

PARKS, RECREATION AND COMMUNITY SERVICES

Administration

Human Services Programs

Parks and Facilities

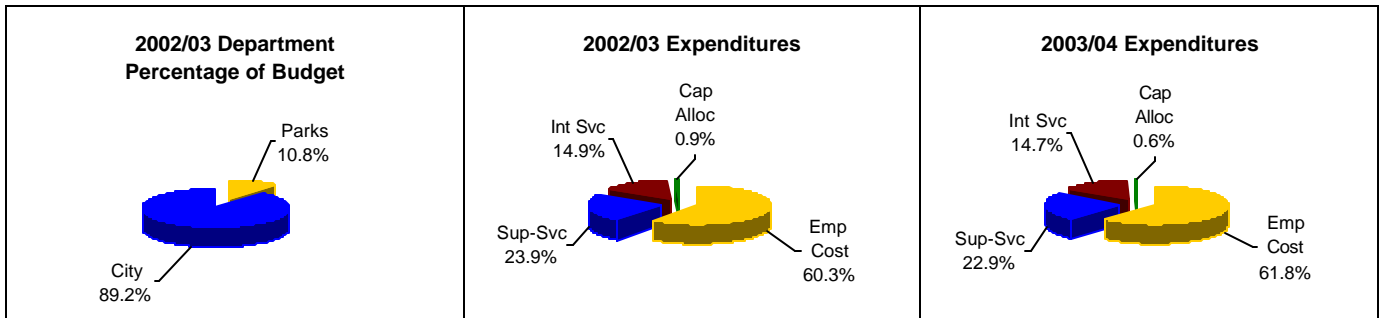
Recreation and Community Services

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	7,427,195	7,643,344	8,593,155	9,206,449	8,593,155	
Supplies and Services	3,175,209	3,395,636	3,433,874	3,419,915	3,433,874	
Internal Services	1,769,448	1,806,863	2,125,370	2,193,388	2,125,370	
Capital Allocations	106,300	131,900	128,400	85,300	128,400	
Total	12,478,152	12,977,743	14,280,799	14,905,052	14,280,799	

PROGRAM FINANCING

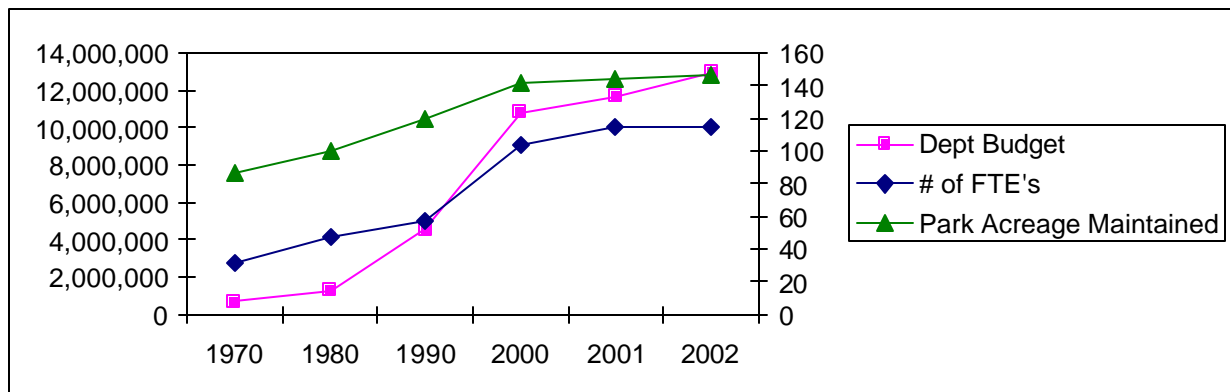
General Fund	6,915,878	7,163,352	7,777,376	8,166,499	7,777,376	
Lido Landscape District	176,269	181,526	206,326	208,992	206,326	
Seaport Assesstment District	97,854	102,764	112,962	118,661	112,962	
County Grants	340,418	351,080	357,600	361,000	357,600	
Grants	1,120,555	1,150,555	1,137,466	1,175,752	1,137,466	
Rentals	55,000	56,000	153,500	153,500	153,500	
Fees and Charges	1,010,834	1,052,211	1,307,400	1,345,900	1,307,400	
Belmont-Redwood Shores						
School District	302,000	302,000	302,000	302,000	302,000	
Advisory Council	171,986	179,223	295,822	312,350	295,822	
Internal Services Charges	2,287,358	2,376,211	2,560,222	2,688,169	2,560,222	
SBSA Financing		62,821	70,125	72,229	70,125	
Total	12,478,152	12,977,743	14,280,799	14,905,052	14,280,799	

BUDGET DATA



HISTORIC TRENDS

Budget, Employee and Park Acreage Trends



- 1972** – The Recreation and Park Departments were consolidated into the Parks and Recreation Department.
- 1986** – Human Service Programs became part of a renamed Parks, Recreation and Community Services Department.
- 1992** – Building and Custodial Maintenance Divisions were added to the department. The Street Trees Division was transferred to Public Works Services Department.
- 1996** – Red Morton Community Center (35,000 sq. ft.) was dedicated.
- 1998** – Sandpiper Community Center (15,500 sq. ft.) and Sandpiper Park (11.07 acres) were dedicated.
- 2000** - State and Federal Grant Funding received to support after school program sites, landscaped area added included the Lido Landscape Area, downtown planters, Jefferson Underpass and Taft School field.

SIGNIFICANT BUDGET ISSUES

- Housing and Human Concerns Committee request for a \$24,000 increase in support to Human Services Financial Assistance Program
- Civic Cultural Commission request to increase funding to support cultural activities from \$1 to \$1.50/resident or an additional \$38,750 with emphasis on events in the downtown area.
- Approximately three miles of El Camino Real landscaping will be added to total acreage maintained.
- One additional after school site will be opened at John Gill School.
- Increases in number of recreational class offerings, on-line registration, improved quality and Spanish/English insert in three quality brochures
- Increase in support from Veterans Memorial Senior Advisory Council for Senior Social and Nutrition Services
- Use of computerized maintenance management system will be expanded to landscape and custodial services during this budget cycle.

NEIGHBORHOOD SERVICES SURVEY OBJECTIVES

- 75% of residents surveyed rated Redwood City Parks and Programs as Excellent or Good. The percentage of Excellent and Good ratings increased to 80% for the group that noted they had used a park or program. The goal for the next two years is to increase each of these percentages by 5%.

Status

We have completed a signage program that uses the City logo to identify all of our parks. The department has also developed a presentation on the broad scope of our services that has been taken out to neighborhood groups and service organizations in the City. Over the coming year the goal is to reach 500 people with this program. Lastly, we will be developing a public outreach program with the support of the City's Public Information Officer to increase our visibility in the press and improve the overall quality of our marketing materials.

CITY COUNCIL PRIORITIES

- Additional funding for extended use of new gyms, libraries and media centers

Status

Work cooperatively with the Redwood City School District to establish the guidelines for public use of the gymnasiums during non-school hours and to use available grant funds to test out various types of usage at the seven (7) schools where we are operating After School Programs.

- Additional Sports Fields

Status

Explore options to use existing City property, or the purchase of other public or private property that would allow the construction four additional playing fields, including available alternative funding sources.

- Lighting of McGarvey and Garfield School Fields

Status

Provide Council with an analysis of the additional usage that could be achieved with the installation of lights at these venues, information on the potential impact to the area surrounding the fields, and costs of implementation.

- Childcare Location Investigation

Status

Work with the Community Development Services Department and the Redevelopment Agency staff to identify and secure an appropriate site for the development of a downtown childcare center and avoid the loss of available grants.

PERFORMANCE MEASURES OBJECTIVES

- Amount of Developed Park Acreage – Redwood City is below the median.

Status

Over the next two years the goal is to increase total acreage by eight acres primarily through the creation of additional sports fields.

- Total Revenues for Parks and Recreation Operations Received from Endowments, Grants and Foundations – Redwood City is almost 24% over the median in this category.

Status

Our goal is to maintain current levels of support for after school and senior programming. Currently every Redwood City public elementary school with 50% or more children on free or reduced fee lunch has an after school program on site.

- Annual Operating and Maintenance Expenditures per Capita for Parks and Recreation Activities – Redwood City is \$52 above the median in this category.

Status

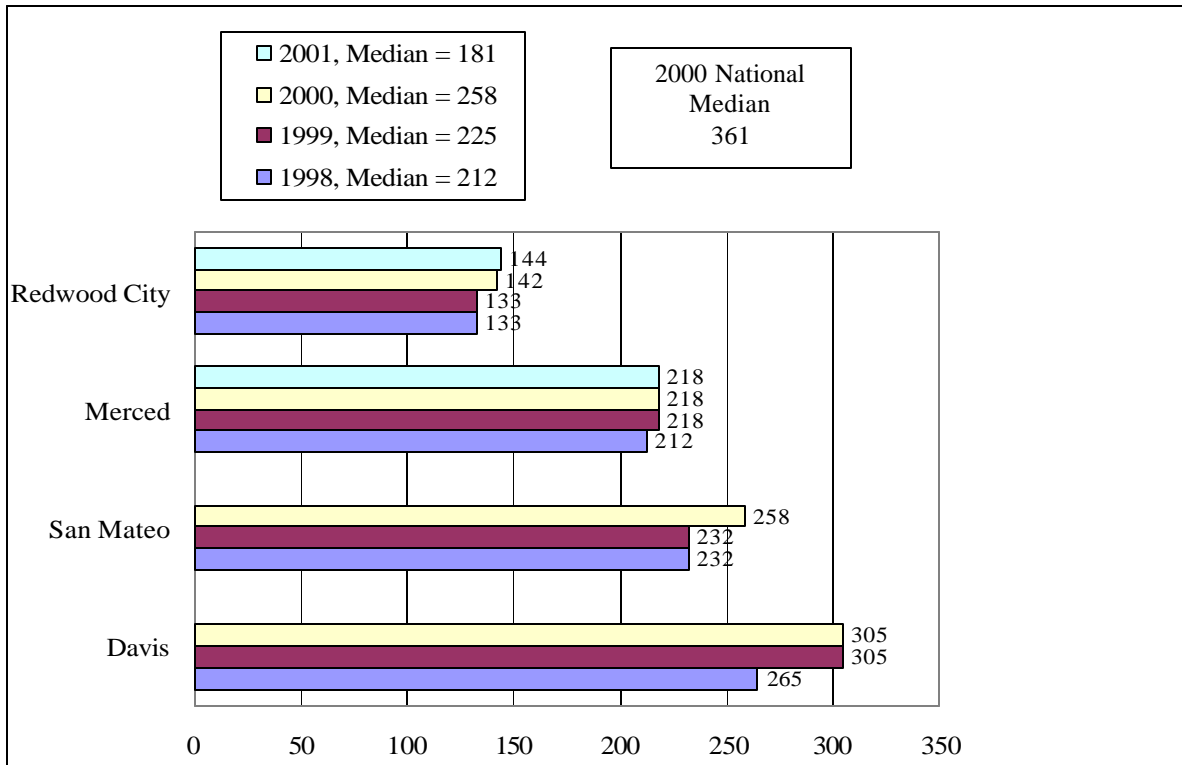
Our goal is to maintain or reduce this per capita figure without impacting service levels by reorganizing landscape maintenance functions and contracting for specialized recreation programs. (See graph.)

- Total Revenue Earned from Parks and Recreation Activities – Redwood City is at the median in this category.

Status

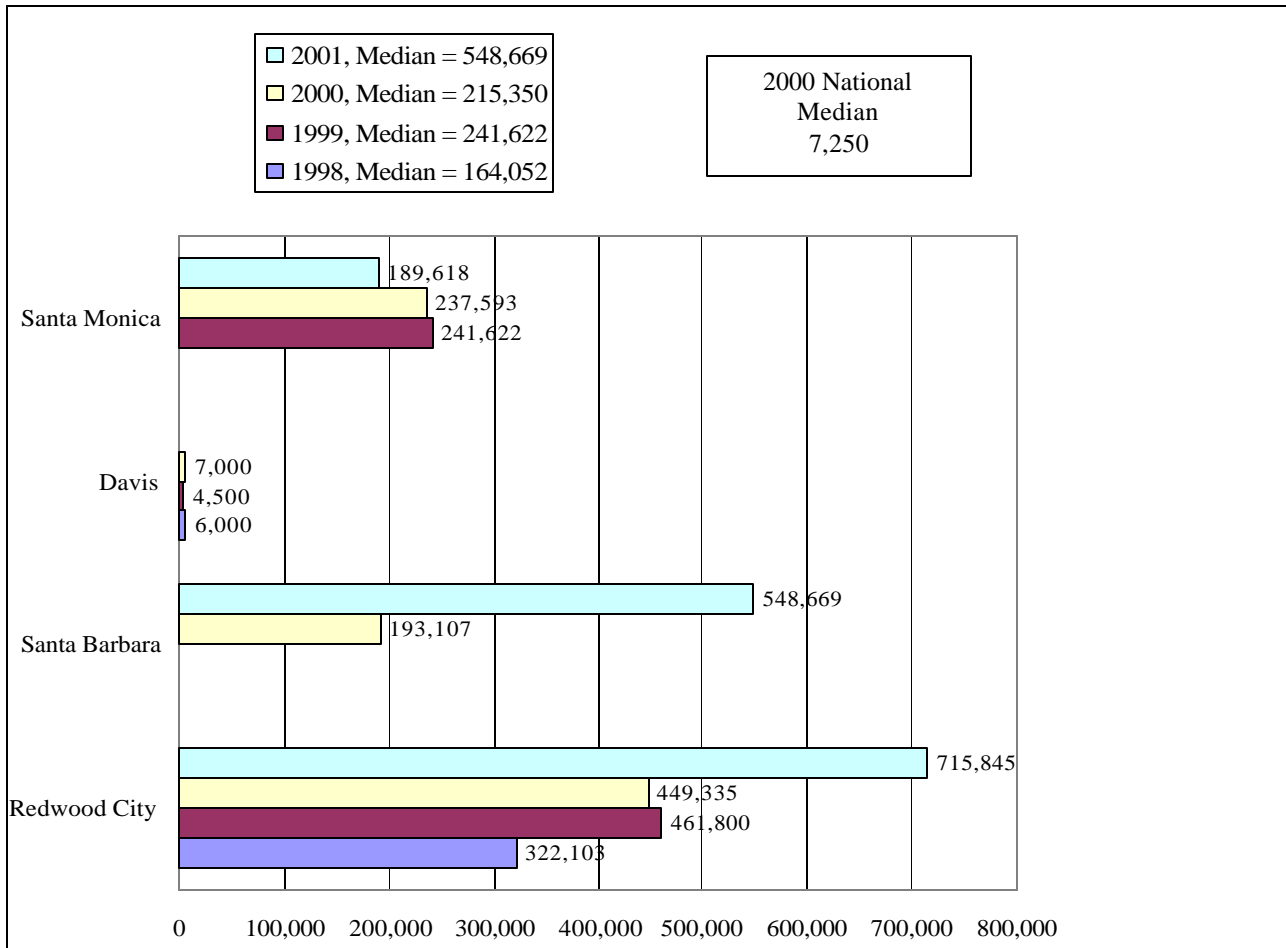
Our goal is to increase revenue by 10% over the next two years by bringing current rental fees up to market levels and by making improvements to the marketing of our fee based programs by reducing the quantity while improving the quality of our Activity Guides.

Amount of Developed Park and Recreation Acreage



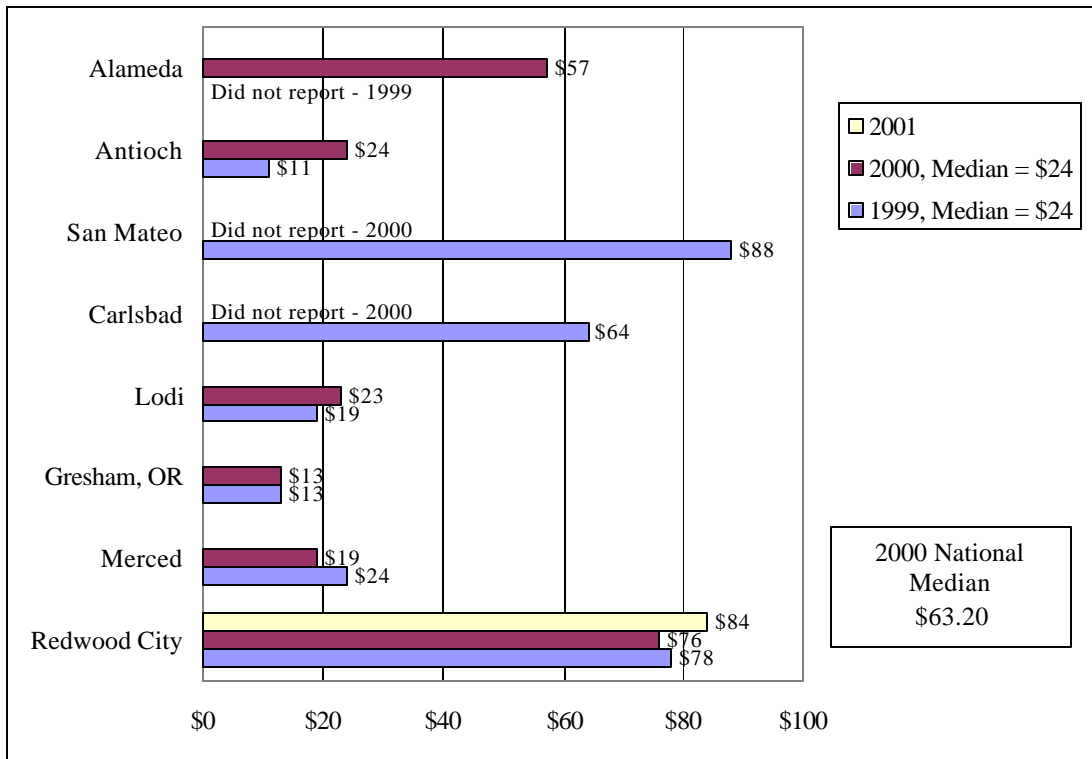
- Definition:**
All park areas maintained by the Redwood City employees excluding medians.
- Analysis:**
Ten acres have been added to the developed park acreage over the past two years, a 7% increase in developed open space. These figures do not include the approximately three miles of developed median acreage. Overall, Redwood City is 37 acres below the 2001 median of comparable ICMA cities. However, in the case of our closest neighbor, San Mateo, 110 acres of their developed acreage represents a golf course. Only four acres separates Redwood City and San Mateo when that acreage is subtracted. Lower costs and greater land availability significantly impact the total acreage provided in other comparison cities.
- Next Steps:**
Over the next two years we will continue to devote significant efforts to improvements to existing parks. Additional increases will result from the completion of the Garfield School Fields 2.2 acres in 2002. Other opportunities to increase open space include the area around a renovated downtown courthouse, space secured as part of new residential or business development and lastly, with the development of additional sports fields. California’s Proposition 40 may supply significant funding to support next steps.

**Total Revenues for Parks and Recreation Operations
Received from Endowments, Grants and Foundations**



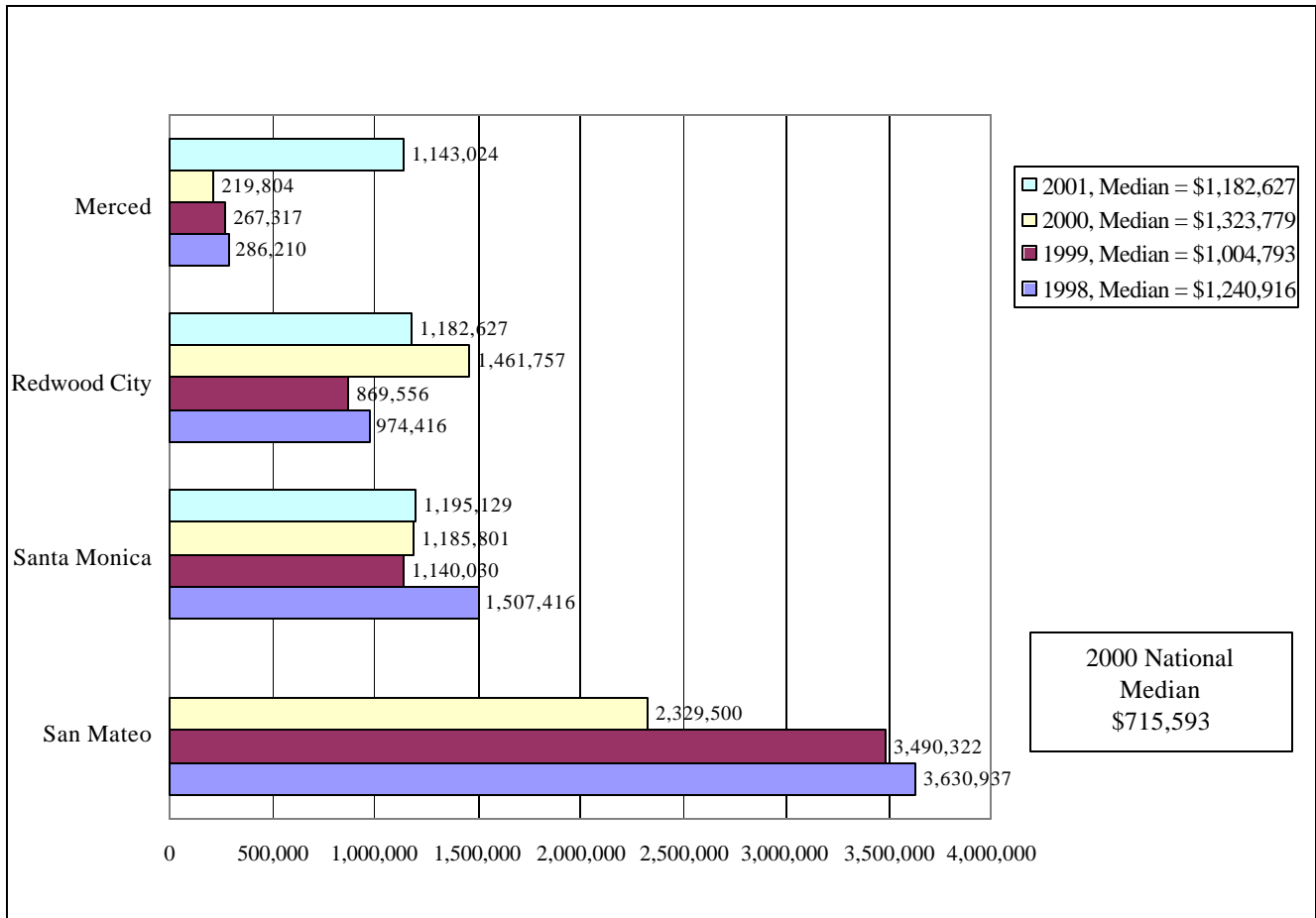
- Definition:**
Revenues used for operations that do not come from the General Fund, facility rentals, or program fees.
- Analysis:**
Redwood City is \$167,000 over the median, almost 24%, higher than the median for this category. This is a result of our receipt of both state and federal grant dollars with the Redwood City School District to support after school academic enrichment and recreation programs as well as ongoing support of the Veterans Memorial Senior Center Advisory Council.
- Next Steps:**
The department will continue to work collaboratively with the School District and other public and non-profit entities to secure additional funding that allows us to provide needed programs without increasing the need for general fund support.

Annual Operating and Maintenance Expenditures per Capita for Parks and Recreation Activities



- Definition:**
Actual expenditures for all Parks and Recreation activities regardless of funding source and excluding capital projects and interdepartmental service charges divided by the total population for a per person expenditure rate.
- Analysis:**
Redwood City is \$52 above the 2000 median for reporting ICMA cities. Three factors appear significant in examining this difference. First, Redwood City’s Human Services Center and Human Services Financial Assistance Program are included in our expenditures. These costs are not typical of other cities and represent 9% of our overall expenditures. Secondly, salary costs are significantly lower outside of the Bay Area. For example, the City of Lodi pays 20% less for its landscape maintenance personnel. This would result in an 8% reduction in total costs in Redwood City. Thirdly, cities at or below the median appear to have a very different level of service with few recreation offerings. The director in the City of Gresham, Oregon indicated he had 1.5 employees in recreation. Several of our former comparison cities including San Mateo, Daly City, Carlsbad and Davis , which are more similar to Redwood City with respect to the type of city and service level, did not report data for 2000 or 2001.
- Next Steps:**
Our goal is to hold or reduce expenses while maintaining high quality parks and programs for residents. In the coming two years, we will explore changes in how our landscape division is organized as well as the contracting out of specialized recreation programs and services.

Total Revenue Earned from Parks and Recreation Activities



- Definition:**
 Revenue generated from facility or field rentals and program fees excluding golf fees as well as revenue coming from grants, endowments, or foundations.
- Analysis:**
 Redwood City is at the median in this category, averaging over one million per year in revenues from fees and rentals over the past four years. Nevertheless, this is an area where we see potential for improvement by reviewing the work of other neighboring cities such as San Mateo. San Mateo’s revenue went down by \$1 million from previous years because their golf revenue was separated out this year.
- Next Steps:**
 During this budget cycle the department will be reviewing fees and charges and recommending increases for the private rental of City facilities. A review will also be completed of recreation program fees to improve cost recovery while we maintain a healthy scholarship fund to continue to insure access throughout the community.

PROGRAM: Administration Summary

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	<u>2000-01 (\$)</u>	<u>2001-02 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>
Employee Costs	486,131	501,816	566,883	610,199	566,883	
Supplies and Services	439,484	447,569	469,632	447,212	469,632	
Internal Services	35,872	37,170	34,747	36,008	34,747	
Capital Allocations	<u>5,800</u>	<u>22,800</u>	<u>17,500</u>	<u>12,000</u>	<u>17,500</u>	<u> </u>
Total	967,287	1,009,355	1,088,762	1,105,419	1,088,762	

PROGRAM FINANCING

General Fund	967,287	1,009,355	1,088,762	1,105,419	1,088,762
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PROGRAM: Administration
SUB-PROGRAM: Administration (66110)

SUB-PROGRAM PURPOSE OR BUSINESS:

Direct the department in “creating community” through people, parks, and programs for all elements of the population in partnership with public non-profit and volunteer organizations.

SUB-PROGRAM CHANGES FROM LAST YEAR:

All departmental workers’ compensation insurance internal charges will now be charged to Administration versus the individual subprograms.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	486,131	501,816	566,883	610,199	566,883	
Supplies and Services	44,334	44,069	40,582	40,582	40,582	
Internal Services	35,872	37,170	34,747	36,008	34,747	
Capital Allocations	<u>5,800</u>	<u>22,800</u>	<u>17,500</u>	<u>12,000</u>	<u>17,500</u>	
Total	572,137	605,855	659,712	698,789	659,712	
PROGRAM FINANCING						
General Fund	572,137	605,855	659,712	698,789	659,712	
PERSONNEL (FTE)						
PR&CS Director	0.90	0.90	0.90	0.90	0.90	
PR&CS Superintendent	1.90	1.90	1.90	1.90	1.90	
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	
Secretary	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	
Total	4.80	4.80	4.80	4.80	4.80	

Parks, Recreation and Community Services

PROGRAM: Administration
SUB-PROGRAM: Civic Cultural Commission (66111)

SUB-PROGRAM PURPOSE OR BUSINESS:

Offer a variety of cultural opportunities for the residents of Redwood City to enjoy. Work with local businesses, non-profit organizations, and the schools to provide quality cultural programs. Advise and make recommendations to the City Council on all matters related to the arts.

SUB-PROGRAM CHANGES FROM LAST YEAR:

The Civic Cultural Commission has developed a Strategic Plan which identifies the Downtown, Youth and Education, Community Building, and Public Art as the major focus areas for their activities.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes .

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	<u>2000-01 (\$)</u>	<u>2001-02 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>
Employee Costs						
Supplies and Services	76,150	77,500	79,050	80,630	79,050	
Internal Services						
Capital Allocations						
Total	76,150	77,500	79,050	80,630	79,050	
PROGRAM FINANCING						
General Fund	76,150	77,500	79,050	80,630	79,050	

PERSONNEL (FTE)

No personnel involved in this sub-program.

PROGRAM: Human Services
SUB-PROGRAM: Human Services Financial Assistance (64213)

SUB-PROGRAM PURPOSE OR BUSINESS:

The Human Services Financial Association Program creates COMMUNITY by providing financial aid to organizations addressing documented human services needs and coordinate the efforts these agencies to fill gaps in the service delivery.

SUB-PROGRAM CHANGES FROM LAST YEAR:

Due to the change in the local economy, the Housing and Human Concerns Committee has requested an additional \$25,000 due to the higher demand in needed financial assistance.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

For the second year, the Housing and Human Concerns Committee has requested an additional \$27,000 due to a higher demand in needed financial assistance.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	<u>2000-01 (\$)</u>	<u>2001-02 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>
Employee Costs						
Supplies and Services*	319,000	326,000	350,000	326,000	350,000	
Internal Services						
Capital Allocations						
Total	319,000	326,000	350,000	326,000	350,000	
PROGRAM FINANCING						
General Fund	319,000	326,000	350,000	326,000	350,000	

*Please note that the recommended increase in the Human Services Financial Assistance Program is based on a recommendation from the Housing and Human Concerns Committee to the City Council.

Parks, Recreation and Community Services

PROGRAM: Human Services
SUB-PROGRAM: Human Services Financial Assistance (64213)

	City Council Approved		Agency Request		HHCC Recommends		City Council Approved	
	01-02	02-03	02-03	03-04	02-03	03-04	02-03	03-04
ORGANIZATIONS SEEKING FINANCIAL AID:								
Big Brothers Big Sisters of SF and the Peninsula			23,250		4,000		4,000	
Boys & Girls Club of the Peninsula	5,000		10,000		5,000		5,000	
Casa de Redwood	7,500		7,500		7,500		7,500	
Center for Domestic Violence Prevention			22,000		10,000		10,000	
Center for Independence of the Disabled	8,000		8,000		8,000		8,000	
Community Education Center	16,000		30,000		10,000		10,000	
El Centro de Libertad-The Freedom Center	6,000		6,000		6,000		6,000	
ELLIPSE Peninsula AIDS Services	17,500		20,000		4,000		4,000	
Family Connections	5,000		7,000		6,000		6,000	
Family Service Agency	8,500		15,000		10,000		10,000	
Friends for Youth	6,000		8,000		6,000		6,000	
Human Investment Project, Inc.	15,000		15,000		12,000		12,000	
International Institute of San Francisco	23,000		30,000		17,000		17,000	
Kainos Home and Training Center	12,000							
Legal Aid Society of San Mateo County	20,000		25,000		20,000		20,000	
Mills Peninsula Senior Focus (RSVP)	3,500		3,500		3,500		3,500	
Peninsula Family YMCA			15,000		3,000		3,000	
Police Activities League	5,000							
Rape Trauma Services			20,000		10,000		10,000	
The Salvation Army (Emergency Assist.)			12,000		10,000		10,000	
Samaritan House			30,000		10,000		10,000	
San Mateo County Interfaith Hospitality Network- Rotating Shelter and Day Center			10,000		5,000		5,000	
San Mateo County Interfaith Hospitality Network- Transportation, Shelter Items			25,000		15,000		15,000	
Service League of SMCo - Emergency Assistance	15,000		15,000		13,000		13,000	
Service League of SMCo - Hope House	5,000		5,000		5,000		5,000	
Sor Juana Ines - Services for Abused Women	18,000		20,000		7,000		7,000	
Teen Pregnancy Coalition	10,000		10,000		9,000		9,000	
Women's Action to Gain Economic Security	5,000							
YMCA of the Mid Peninsula - Sequoia YMCA After School Childcare			25,000		15,000		15,000	
Young Latino Leaders	10,000		15,000		13,000		13,000	
Youth & Family Assistance (YFA)- Crisis Intervention & Suicide Prevention	10,000		15,000		11,000		11,000	
Youth & Family Assistance (YFA) - Your House South	15,000		20,000		15,000		15,000	
Total	246,000		467,250		270,000		270,000	

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Parks, Recreation and Community Services

PROGRAM: Parks and Facilities Summary

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	<u>2000-01 (\$)</u>	<u>2001-02 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>
Employee Costs	3,462,802	3,765,941	4,061,196	4,373,548	4,061,196	
Supplies and Services	1,302,358	1,349,319	1,416,417	1,424,180	1,416,417	
Internal Services	719,716	727,528	789,423	810,937	789,423	
Capital Allocations	<u>28,300</u>	<u>25,500</u>	<u>26,000</u>	<u>26,000</u>	<u>26,000</u>	
Total	5,513,176	5,868,288	6,293,036	6,634,665	6,293,036	

PROGRAM FINANCING

General Fund	2,951,695	3,144,966	3,343,401	3,546,614	3,343,401	
Lido Landscape District	176,269	181,526	206,326	208,992	206,326	
Seaport Assessment District	97,854	102,764	112,962	118,661	112,962	
Internal Services Charges	2,287,358	2,376,211	2,560,222	2,688,169	2,560,222	
SBSA Financing		<u>62,821</u>	<u>70,125</u>	<u>72,229</u>	<u>70,125</u>	
Total	5,513,176	5,868,288	6,293,036	6,634,665	6,293,036	

PROGRAM: Parks and Facilities
SUB-PROGRAM: Landscape Maintenance (66121-66122)

SUB-PROGRAM PURPOSE OR BUSINESS:

Provide City beautification and promote civic pride and aesthetics by maintaining all park grounds and facilities for recreational use. Maintain grounds of public buildings and public right-of-way landscape.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Maintenance of the athletic field at Garfield School will begin on or about July 1, 2002.
2. Maintenance of the newly re-landscaped median on El Camino Real will begin on or about May 20, 2002.
3. Transfer of \$4,780 to the Building Maintenance and Repair section (780-67242-72) from 150-66122-72 for maintenance of the vehicle used for the graffiti abatement program.
4. Continue sprinkler head replacement in older athletic fields to gain better efficiency with irrigation water.
5. Use a contractor for deep tine aeration of all athletic fields once a year.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	1,833,189	2,033,135	2,167,266	2,344,504	2,167,266	
Supplies and Services	533,832	574,497	586,450	596,901	586,450	
Internal Services	569,674	576,155	635,810	653,438	635,810	
Capital Allocations	15,000	24,000	24,000	24,000	24,000	
Total	2,951,695	3,207,787	3,413,526	3,618,843	3,413,526	
PROGRAM FINANCING						
General Fund	2,951,695	3,144,966	3,343,401	3,546,614	3,343,401	
SBSA Financing		62,821	70,125	72,229	70,125	
Total	2,951,695	3,207,787	3,413,526	3,618,843	3,413,526	
PERSONNEL (FTE)						
PR&CS Manager	1.80	1.80	1.80	1.80	1.80	
Lead Landscape Gardener	4.00	4.00	4.00	4.00	4.00	
Landscape Gardener	21.00	22.00	22.00	22.00	22.00	
Landscape Equipment Opr.	1.00	1.00	1.00	1.00	1.00	
Contract Landscape Gardener	1.00	1.00	1.00	1.00	1.00	
Senior Crafts Specialist	1.75	2.00	2.00	2.00	2.00	
Total	30.55	31.80	31.80	31.80	31.80	

Parks, Recreation and Community Services

PROGRAM: Parks and Facilities
SUB-PROGRAM: Lido Landscape District (214-66123)

SUB-PROGRAM PURPOSE OR BUSINESS:

Maintain the Lido Landscape area in an attractive manner to provide high-quality open space for local residents to enjoy leisure activities.

SUB-PROGRAM CHANGES FROM LAST YEAR:

No significant changes.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		Executive Management Team Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	123,646	130,828	142,178	154,220	142,178	
Supplies and Services	49,805	49,674	61,257	51,864	61,257	
Internal Services	1,018	1,024	2,891	2,908	2,891	
Capital Allocations	1,800					
Total	176,269	181,526	206,326	208,992	206,326	
PROGRAM FINANCING						
Lido Landscape District	176,269	181,526	206,326	208,992	206,326	
PERSONNEL (FTE)						
Landscape Gardener	1.00	1.00	1.00	1.00	1.00	
Lead Landscape Gardener	1.00	1.00	1.00	1.00	1.00	
PR&CS Manager	0.10	0.10	0.10	0.10	0.10	
Total	2.10	2.10	2.10	2.10	2.10	

PROGRAM: Parks and Facilities
SUB-PROGRAM: Seaport Blvd. Landscape District (215-65184)

SUB-PROGRAM PURPOSE OR BUSINESS:

Maintain the Seaport Boulevard Landscape corridor as an attractive buffer between the traveled roadway and the adjacent industrial zone. All costs for this service are borne only by the members of the Seaport Blvd. Landscape District.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Additional funds in Operating Supplies are to support the scheduled plant replacement program for this area.
2. Construction of Seaport Blvd. as part of the Pacific Shores project greatly impacted the routine maintenance along the boulevard. Now that work is complete, maintenance can resume including planned replacement and upgrading of selected landscape areas.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

<u>RESOURCES ALLOCATED</u>	Prior Budgets		City Manager Recommends		City Council Approved	
	<u>2000-01 (\$)</u>	<u>2001-02 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>
Employee Costs	63,247	67,151	73,125	79,335	73,125	
Supplies and Services	28,443	29,524	32,787	32,160	32,787	
Internal Services	6,164	6,089	7,050	7,166	7,050	
Capital Allocations						
Total	97,854	102,764	112,962	118,661	112,962	
PROGRAM FINANCING						
Seaport Assessment Dist.	97,854	102,764	112,962	118,661	112,962	
PERSONNEL (FTE)						
Landscape Gardener	1.00	1.00	1.00	1.00	1.00	
PR&CS Manager	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>	
Total	1.10	1.10	1.10	1.10	1.10	

Parks, Recreation and Community Services

PROGRAM: Parks and Facilities
SUB-PROGRAM: Custodial Services (780-67241)

SUB-PROGRAM PURPOSE OR BUSINESS:

To maintain City offices and public facilities in a clean, attractive, safe and sanitary condition.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. A new state mandate that lowered mercury levels in all fluorescent lamps now requires all old lamps to be disposed of as a hazardous waste rather than treated as normal trash has resulted in increased costs.
2. Increase in facility use and program hours has been accommodated without increasing staff. Increased area includes the new City Attorney space while the Community Activities Building, Red Morton and Sandpiper Community Center each increased an additional day of service over the prior year. The Herkner Pool facility has also extended operations requiring seven day service for an additional seven months.
3. Use of the computerized management system will be expanded into this subprogram during this budget cycle with support from Building Maintenance staff.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	810,663	858,162	934,818	1,000,074	934,818	
Supplies and Services	196,610	199,232	203,634	207,723	203,634	
Internal Services	43,673	44,465	38,039	38,886	38,039	
Capital Allocations						
Total	1,050,946	1,101,859	1,176,491	1,246,683	1,176,491	
PROGRAM FINANCING						
Internal Services Charges	1,050,946	1,101,859	1,176,491	1,246,683	1,176,491	
PERSONNEL (FTE)						
PR&CS Manager	1.00	1.00	1.00	1.00	1.00	
Lead Maintenance Custodian	4.00	4.00	4.00	4.00	4.00	
Maintenance Custodian	10.00	10.00	10.00	10.00	10.00	
Total	15.00	15.00	15.00	15.00	15.00	

PROGRAM: Parks and Facilities
SUB-PROGRAM: Maintenance and Repair Operations (67242)

SUB-PROGRAM PURPOSE OR BUSINESS:

To maintain the physical condition of all City facilities keeping them safe, comfortable, and fully available for the needs of the citizens and employees of Redwood City. The goal is to maintain all facilities to the highest level possible. The maintenance standard accepted is to have each facility show no more than six months of wear and to have all routine work orders completed within three weeks of request.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Emergency generator and transfer switch maintenance for buildings has been transferred to this subprogram. Included are two new portable generators for use at critical facilities.
2. Extended pool season has resulted in increased maintenance support, the costs of which are offset by program revenue. The program was extended seven months.
3. Additional facilities and associated maintenance support have been added to this subprogram without additional resources. Facilities added include new restrooms and playgrounds at Stulsaft and Maddux Parks, the new Fire Station 11 increased square footage and a new City Attorney office and Law Library space added to City Hall.
4. Maintenance requirement to the new skate park facility is unknown at this time. No additional resources are programmed.
5. Support to the computerized maintenance management landscape system continues to require significant staff support. Plans to expand the program into Custodial Services and Landscape Maintenance will further impact staff resources.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	632,057	676,665	743,809	795,415	743,809	
Supplies and Services	493,668	496,392	532,289	535,532	532,289	
Internal Services	99,187	99,795	105,633	108,539	105,633	
Capital Allocations	11,500	1,500	2,000	2,000	2,000	
Total	1,236,412	1,274,352	1,383,731	1,441,486	1,383,731	
PROGRAM FINANCING						
Internal Services Charges	1,236,412	1,274,352	1,383,731	1,441,486	1,383,731	
PERSONNEL (FTE)						
PR&CS Manager	1.00	1.00	1.00	1.00	1.00	
Senior Bldg. Maint. Worker	2.00	2.00	3.00	3.00	3.00	
Building Maint. Worker	5.00	5.00	5.00	5.00	5.00	
Lead Construction Specialist	1.00	1.00				
Contract Painter			0.96	0.96	0.96	
Total	9.00	9.00	9.96	9.96	9.96	

Parks, Recreation and Community Services

PROGRAM: Recreation and Community Services Summary

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	<u>2000-01 (\$)</u>	<u>2001-02 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>
Employee Costs	3,478,262	3,375,587	3,965,076	4,222,702	3,965,076	
Supplies and Services	1,433,367	1,598,748	1,547,825	1,548,523	1,547,825	
Internal Services	1,013,860	1,042,165	1,301,200	1,346,443	1,301,200	
Capital Allocations	<u>72,200</u>	<u>83,600</u>	<u>84,900</u>	<u>47,300</u>	<u>84,900</u>	<u> </u>
Total	5,997,689	6,100,100	6,899,001	7,164,968	6,899,001	

PROGRAM FINANCING

General Fund	2,996,896	3,009,031	3,345,213	3,514,466	3,345,213	
County Grants	340,418	351,080	357,600	361,000	357,600	
Grants	1,120,555	1,150,555	1,137,466	1,175,752	1,137,466	
Rentals	55,000	56,000	153,500	153,500	153,500	
Fees and Charges	1,010,834	1,052,211	1,307,400	1,345,900	1,307,400	
Belmont-Redwood Shores						
School District	302,000	302,000	302,000	302,000	302,000	
Advisory Council	<u>171,986</u>	<u>179,223</u>	<u>295,822</u>	<u>312,350</u>	<u>295,822</u>	<u> </u>
Total	5,997,689	6,100,100	6,899,001	7,164,968	6,899,001	

PROGRAM: Recreation and Community Services
SUB-PROGRAM: Human Services (64211, 64212, 64218, 64219)

SUB-PROGRAM PURPOSE OR BUSINESS:

The Human Services Program Unit creates COMMUNITY by providing the facilities, personnel, and programs necessary to support and coordinate human services for “at-risk” populations within Redwood City and North Fair Oaks.

SUB-PROGRAM CHANGES FROM LAST YEAR:

Support efforts to provide activities/opportunities for youth and teens in the East Redwood City/North Fair Oaks area.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	487,713	517,037	558,296	601,726	558,296	
Supplies and Services	73,555	86,740	81,548	81,548	81,548	
Internal Services	220,313	227,062	272,853	282,958	272,853	
Capital Allocations	10,000	10,000	10,000	10,000	10,000	
Total	791,581	840,839	922,697	976,232	922,697	

PROGRAM FINANCING

General Fund	436,163	474,759	553,097	603,232	553,097	
County Grants	340,418	351,080	357,600	361,000	357,600	
Rentals	15,000	15,000	12,000	12,000	12,000	
Total	791,581	840,839	922,697	976,232	922,697	

PERSONNEL (FTE)

PR&CS Manager	1.00	1.00	1.00	1.00	1.00	
Administrative Clerk III	1.00	1.00	1.00	1.00	1.00	
Administrative Clerk II	1.00	1.00	1.00	1.00	1.00	
Facility Leader	1.00	1.00	1.00	1.00	1.00	
Facility Aide	1.15	1.15	1.15	1.15	1.15	
PR&CS Director	0.10	0.10	0.10	0.10	0.10	
PR&CS Superintendent	0.10	0.10	0.10	0.10	0.10	
Human Svcs. Specialist III	1.00	1.00	1.00	1.00	1.00	
Human Svcs. Specialist I	0.88	0.88				
Human Svcs. Specialist II	1.00	1.00	1.88	1.88	1.88	
Total	8.23	8.23	8.23	8.23	8.23	

Parks, Recreation and Community Services

PROGRAM: Recreation and Community Services

SUB-PROGRAM: Youth and Teen Services (66130)

SUB-PROGRAM PURPOSE OR BUSINESS:

The Youth and Teen Services Division creates COMMUNITY by developing and providing positive programming, services, and facilities for the youth of Redwood City from pre-school to teenage years in collaboration with other community partners. Significant partners in our work include the Redwood City School District, the Sequoia Union High School District, the Youth and Teen Advisory Boards, San Mateo County Sheriff's Office, The Boys and Girls Club, Peninsula Covenant Community Center, Redwood City Family Centers, and local childcare providers.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Staff has re-applied for State After School Safe Neighborhood grants and will continue with funding from the Federal 21st Century Learning Grant with the Redwood City School District. These funds will provide programs for children and the community at the following six school sites: Fair Oaks School, Hawes School, Hoover School, McKinley Institute of Technology, Selby Lane School, and Taft School.
2. Kids Klub Childcare Director position has been reclassified as a Recreation Supervisor position with increased responsibilities to include pre-school programs.
3. 1.0 Administrative Clerk II and 1.0 Secretary position have been transferred to Red Morton Center subprogram 150-66142.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

PROGRAM: Recreation and Community Services
SUB-PROGRAM: Youth and Teen Services (66130)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	1,640,176	1,449,137	1,670,269	1,773,410	1,670,269	
Supplies and Services	593,898	595,073	509,401	509,401	509,401	
Internal Services	89,412	91,968	133,439	137,345	133,439	
Capital Allocations	34,800	24,800	7,500	6,000	7,500	
Total	2,358,286	2,160,978	2,320,609	2,426,156	2,320,609	
PROGRAM FINANCING						
General Fund	859,997	617,312	744,883	793,109	744,883	
Fees and Charges	404,734	420,111	468,260	487,295	468,260	
Grants	1,093,555	1,123,555	1,107,466	1,145,752	1,107,466	
Total	2,358,286	2,160,978	2,320,609	2,426,156	2,320,609	
PERSONNEL (FTE)						
Administrative Clerk I	0.75	0.75	0.75	0.75	0.75	
Administrative Clerk II	1.00					
Administrative Clerk III		1.00				
Asst. Rec. Center Supervisor	1.00	1.00				
Child Care Asst. Director	2.00	2.00	2.00	2.00	2.00	
Child Care Director	1.00	1.00				
Child Care Leader	2.00	2.00	2.00	2.00	2.00	
PR&CS Manager	1.00	1.00	1.00	1.00	1.00	
Paraprofessional	6.00	6.00	7.10	7.10	7.10	
Recreation Instructor (funded)	0.75	0.75	0.75	0.75	0.75	
R&CS Coordinator II - Child Care	1.00	1.00	1.00	1.00	1.00	
Rec Center Supervisor	2.00	2.00				
Recreation Supervisor			3.00	3.00	3.00	
Secretary	1.00	1.00				
Total	19.50	19.50	17.60	17.60	17.60	

Parks, Recreation and Community Services

PROGRAM: Recreation and Community Services
SUB-PROGRAM: Sports and Aquatics (66140)

SUB-PROGRAM PURPOSE OR BUSINESS:

The Sports and Aquatics Division creates COMMUNITY by coordinating the use of local sports fields, and programming a variety of sports and aquatics activities at various levels of competition for youth and adults aimed at supporting family and community interaction. Our major community partners in this work include the Redwood City School District, the Redwood City Police Activities League, volunteer youth, and adult sports organizations.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. The unit will expand from the pilot program last summer (01) to offer private swim lessons to participants (increase in casual hour expenses will be offset by revenue).
2. 1.0 Secretary and 1.0 Administrative Clerk II are being transferred from Youth and Teen subprogram (150-66131) to the Red Morton Center subprogram (150-66142).

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	560,718	594,999	758,103	793,885	758,103	
Supplies and Services	350,665	438,446	397,507	397,512	397,507	
Internal Services	353,103	362,453	452,472	467,330	452,472	
Capital Allocations	10,700	6,600	6,500	6,600	6,500	
Total	1,275,186	1,402,498	1,614,582	1,665,327	1,614,582	

PROGRAM FINANCING

General Fund	951,086	1,067,398	1,169,442	1,215,722	1,169,442	
Fees and Charges	297,100	308,100	415,140	419,605	415,140	
PCC Rental at Herkner Pool	27,000	27,000	30,000	30,000	30,000	
Total	1,275,186	1,402,498	1,614,582	1,665,327	1,614,582	

PERSONNEL (FTE)

Asst. Rec. Ctr. Supervisor						
Facility Aide	2.25	2.25	2.25	2.25	2.25	
Facility Leader	1.00	1.00	1.00	1.00	1.00	
PR&CS Manager	1.00	1.00	1.00	1.00	1.00	
R&CS Coordinator II	0.50	0.50	0.50	0.50	0.50	
Secretary			1.00	1.00	1.00	
Administrative Clerk II			1.00	1.00	1.00	
Total	4.75	4.75	6.75	6.75	6.75	

PROGRAM: Recreation and Community Services
SUB-PROGRAM: Special Interest Programming/Marketing (66160)

SUB-PROGRAM PURPOSE OR BUSINESS:

The Special Interest Program and Marketing Division creates COMMUNITY by developing and providing a wide variety of fee-based leisure offerings for both youth and adults. We increase community awareness of the department via production of the recreation brochure that is mailed to each resident in Redwood City, and we provide other marketing tools to impact public perception of the department and to encourage citizens to participate in recreation activities.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. The unit wants to continue to increase youth and adult programming revenues. Our goal this year is 31%. This will require additional classes and instructor payments that are reflected in the increased supplies and services costs. All of these costs are offset by class revenue.
2. The department is going to three brochures per year in order to increase efficiency. The overall cost will remain unchanged and saved monies will be used to create a better product.
3. An additional program number (66163) will be added to better track funds of the growing Sandpiper Youth Club. Monies were reallocated from the general fund to create this account. The Operating Supplies and Expense bottom-line will be unchanged.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	248,543	271,241	275,039	293,960	275,039	
Supplies and Services	344,325	371,217	470,206	470,275	470,206	
Internal Services	122,192	125,787	153,484	159,372	153,484	
Capital Allocations	7,500	6,000	6,000	4,000	6,000	
Total	722,560	774,245	904,729	927,607	904,729	

PROGRAM FINANCING

General Fund	107,560	143,245	73,229	81,107	73,229	
Belmont-Redwood Shores						
School District	302,000	302,000	302,000	302,000	302,000	
Fees and Charges	295,000	310,000	410,000	425,000	410,000	
Rentals	18,000	19,000	119,500	119,500	119,500	
Total	722,560	774,245	904,729	927,607	904,729	

PERSONNEL (FTE)

PR&CS Manager	1.00	1.00	1.00	1.00	1.00	
Administrative Clerk III	1.00	1.00	1.00	1.00	1.00	
Facility Leader	1.00	1.00	1.00	1.00	1.00	
Total	3.00	3.00	3.00	3.00	3.00	

Parks, Recreation and Community Services

PROGRAM: Recreation and Community Services

SUB-PROGRAM: Community Services - Seniors and Accessible Recreation (66170)

SUB-PROGRAM PURPOSE OR BUSINESS:

The Community Services Division creates COMMUNITY through people, parks and programs. We develop and provide recreation, education, fitness, health, nutrition, and social services programming and facilities for those Redwood City residents needing special access to programming and seniors.

SUB-PROGRAM CHANGES FROM LAST YEAR:

Employee costs in this sub-program have increased significantly due to the agreement by Veterans Memorial Senior Center Advisory Council to increase hours and provide benefits to the staff positions they fund. There is a corresponding increase in revenues of approximately \$125,000 from the Senior Center Advisory Council to support this change. The increase in the number of full time equivalents of 1.0 position is attributable to these same staff people increasing their hours to full time (66173).

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

PROGRAM: Recreation and Community Services

SUB-PROGRAM: Community Services - Seniors and Accessible Recreation (66170)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	541,112	543,173	703,369	759,721	703,369	
Supplies and Services	70,924	107,272	89,163	89,787	89,163	
Internal Services	228,840	234,895	288,952	299,438	288,952	
Capital Allocations	9,200	36,200	54,900	20,700	54,900	
Total	850,076	921,540	1,136,384	1,169,646	1,136,384	
PROGRAM FINANCING						
General Fund	642,090	706,317	804,562	821,296	804,562	
Rentals	22,000	22,000	22,000	22,000	22,000	
Fees and Charges	14,000	14,000	14,000	14,000	14,000	
Advisory Council Support	171,986	179,223	295,822	312,350	295,822	
Total	850,076	921,540	1,136,384	1,169,646	1,136,384	
PERSONNEL (FTE)						
Administrative Clerk II (1)	0.60	0.60				
Administrative Clerk III	1.00	1.00	1.00	1.00	1.00	
Asst. Rec. Ctr. Supervisor	1.00	1.00				
Facility Aide	1.45	1.50	1.50	1.50	1.50	
Facility Leader	0.70	0.70	0.70	0.70	0.70	
Food Service Assistant (1)	1.23	1.22	1.00	1.00	1.00	
Head Chef (1)	1.00	1.00	1.00	1.00	1.00	
Office Clerical		2.00	3.00	3.00	3.00	
PR&CS Manager	1.00	1.00	1.00	1.00	1.00	
R&CS Program Coordinator I	1.05	1.00	1.00	1.00	1.00	
Rec Specialist I	0.77					
Rec Specialist II	0.71					
Recreation Supervisor			1.00	1.00	1.00	
Service Maintenance		1.22	2.65	2.65	2.65	
Total	10.51	12.24	13.85	13.85	13.85	

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