

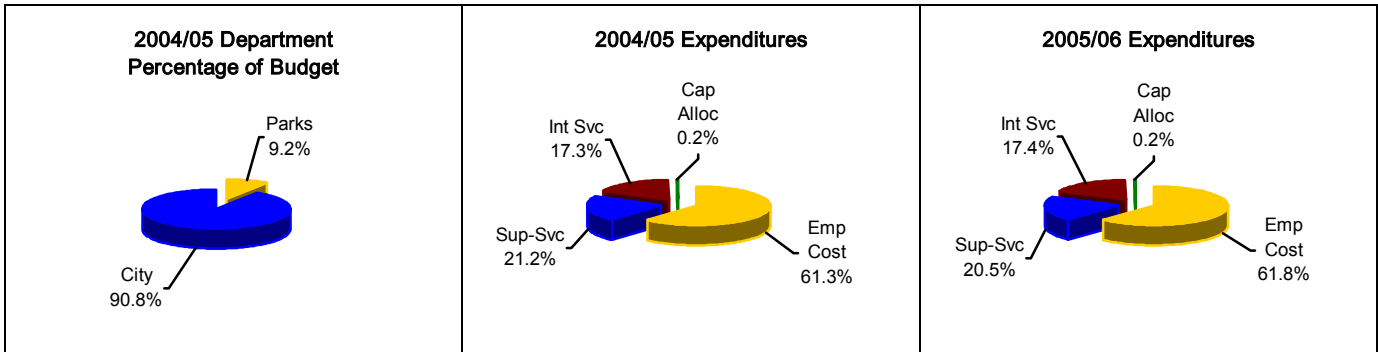
# PARKS, RECREATION AND COMMUNITY SERVICES

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Administration  
Human Services Programs  
Parks and Facilities  
Recreation and Community Services

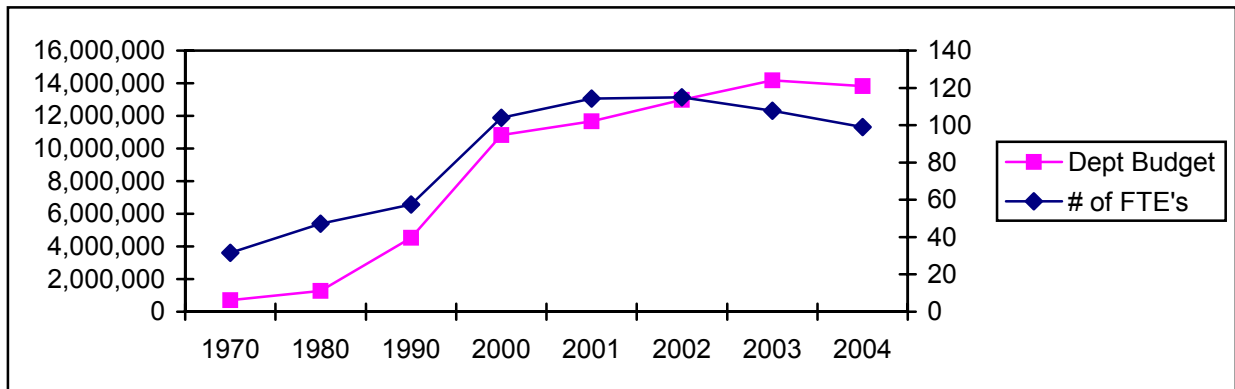
RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	8,593,155	8,778,754	8,095,836	8,412,316	8,095,836	8,412,316
Supplies and Services	3,248,618	3,073,111	2,798,590	2,794,793	2,798,590	2,794,793
Internal Services	2,310,626	2,256,846	2,285,043	2,371,994	2,285,043	2,371,994
Capital Allocations	128,400	43,300	22,200	29,200	22,200	29,200
<b>Total</b>	<b>14,280,799</b>	<b>14,152,011</b>	<b>13,201,669</b>	<b>13,608,303</b>	<b>13,201,669</b>	<b>13,608,303</b>
<b>PROGRAM FINANCING</b>						
General Fund	11,401,289	11,255,962	10,387,470	10,708,196	10,387,470	10,708,196
Lido Landscape District	206,326	214,840	229,899	238,487	229,899	238,487
Seaport Assessment District	112,962	121,207	129,752	135,169	129,752	135,169
Internal Services Fund	2,560,222	2,560,002	2,454,548	2,526,451	2,454,548	2,526,451
<b>Total</b>	<b>14,280,799</b>	<b>14,152,011</b>	<b>13,201,669</b>	<b>13,608,303</b>	<b>13,201,669</b>	<b>13,608,303</b>

BUDGET DATA



HISTORIC TRENDS

Budget and Employee Count Trends



- 1970's** The Recreation and Park Departments were consolidated into the Parks and Recreation Department. (1972)
- 1980's** Human Service became part of a renamed Parks, Recreation and Community Services Department. (1986)
- 1990's** Building and Custodial Maintenance was added when the Street Trees Division was transferred to Public Works Services Department. (1992); Red Morton Community Center (35,000 sq. ft.) was dedicated (1996); Sandpiper Community Center (15,500 sq. ft.) and Sandpiper Park (11.07 acres) were dedicated. (1998)
- 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.
- 2001** Garfield School Field and Upper Stulsaft Park renovated.
- 2002** Maddux Park renovated
- 2003** Hoover School Field renovated in artificial turf and Red Morton Park Skate Facility dedicated.

## NEIGHBORHOOD SERVICES SURVEY OBJECTIVES

- Increase the overall percentage of excellent and good ratings for the Department to 80% as well as the excellent and good rating from those who indicate that they have used a park, facility or program to 90% as measured by the 2005 Neighborhood Survey.

**Status**

*In 2001, 75% of residents surveyed rated Redwood City Parks and Programs as Excellent or Good. That same year, the percentage of Excellent and Good ratings increased to 80% for the group that noted they had used a park or program. The 2003 survey showed that the overall satisfaction rating rose by only 2% to 77%. However, our excellent and good ratings among the user group rose by 9% to 89%.*

*The 2003 survey suggested a need to focus our efforts to increase the percentage of users of parks and recreation programs in the Redwood Village and Friendly Acres Neighborhood Areas where usage is 49.3% as compared to our overall usage of 65%. We may also improve the rating by addressing three of the top four reasons for a fair or poor rating. Respondents specifically stated they felt there are a lack of suitable parks, recreation and family activities, and information on the Department. The City's ability to impact the other reason in the top four, Poor Quality/Poorly Maintained, is limited by existing budget constraints. Our goal for the coming two years is to increase the following: 1) Amount of programming provided within the Redwood Village and Friendly Acres Neighborhoods; 2) Available fields and facilities as noted below in City Council priorities; 3) Number of family-oriented recreation offerings, and; 4) Awareness of our activities through a publicity program.*

## CITY COUNCIL PRIORITIES

## Youth and Education

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

**Status**

*Even without the use of additional funding, open gyms have been established at Hoover and Fair Oaks School two nights per week. In addition, all seven (7) After School Programs use Multiuse facilities at their schools and gyms are used in both the PAL and Middle School Sports Programs. Staff will continue to seek ways of extending the use of existing facilities within today's budget constraints.*

- Additional Sports Fields

**Status**

*The Red Morton Skate Facility was dedicated in March of 2003 and the installation of artificial turf at Hoover School Park greatly improved the number of hours of overall play time available. Council also approved support for the creation of an additional artificial turf field at Fair Oaks School, which will add a total of 1.81 acres of new usable fields in the 2004-05 fiscal year. It should also be noted that the Redwood City School District has completed renovation of 7 of its 9 sports fields.*

- Lighting of McGarvey and Garfield School Fields

**Status**

*The lighting of McGarvey and Garfield School fields would add approximately 28 hours per week in non-daylight savings time and 14 hours of additional usage during daylight savings time at each field. The estimated cost of lighting each field is \$225,000 or a total of \$500,000. However, both of these fields are natural turf and are already overlaid to maintain optimal field conditions. Staff does not believe that the additional playable time justifies the capital investment and the additional impact on the surrounding neighborhoods. Both of these sporting fields are directly adjacent to residences. In the case of McGarvey Field, a new skate park has already increased overall park usage and the creation of an additional field on the St. Anthony's Church property has also increased the activity for residents near Garfield School. Staff recommends that no further action be taken in this area.*

- Childcare Location Investigation

**Status**

*Community Development Services staff determined that the cost of developing the proposed Franklin Street child-care site was prohibitive. The Child Care Coordinator along with Community Development Services Department and the Redevelopment Agency staff continue to explore an alternative site in the Downtown area with the goal of*

*increasing the number of subsidized care spaces in the City and avoiding the loss of grant funds, and adding to the overall improvements in the Downtown Area.*

**PERFORMANCE MEASURES OBJECTIVES**

- Over the next two years, prepare to increase amount of developed park acreage by determining where park deficiencies exist and identifying potential sites for the expansion of existing parks or new park development.

***Status***

*Redwood City is above the median for California Cities participating in the ICMA Program. However, the amount of parkland is not evenly distributed across all neighborhoods.*

- Maintain current levels of Revenues for Parks and Recreation Operations Received from Endowments, Grants and Foundations.

***Status***

*Redwood City is almost 24% over the median in this category. This additional funding goes to support after school learning programs at seven elementary school sites and senior programming at the Veterans Memorial Senior Center.*

- Reduce Annual Operating and Maintenance Expenditures per Capita for Parks and Recreation Activities without severe service level impacts.

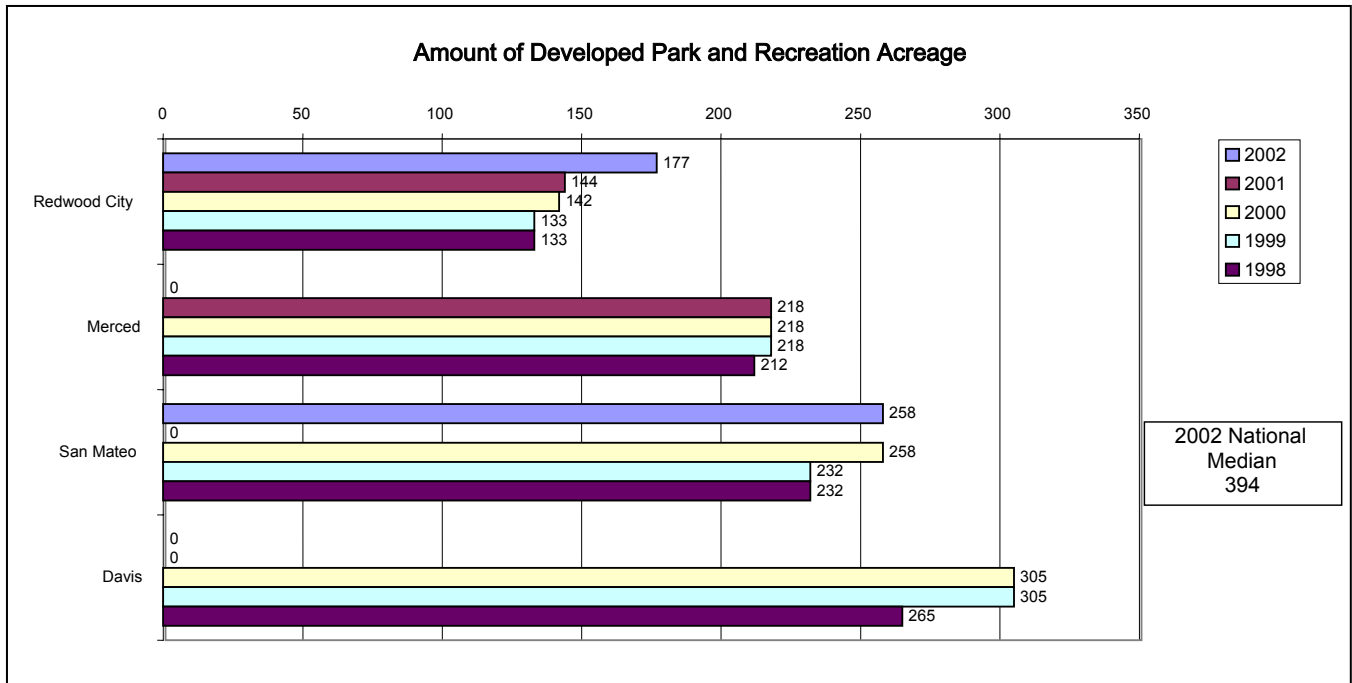
***Status***

*Our goal is to maintain or reduce this per capita figure without severe impact to service levels by reducing the amount of turf in landscape medians and increasing the use of artificial turf for sports fields and well as contracting for specialized recreation programs.*

- Increase the Total Revenue Earned from Parks and Recreation Activities by 10% over the next two years.

***Status***

*Redwood City's total earned revenue increased by 6% in 2002 from \$1,182,627 to \$1,261,389. However, Redwood City is at the median in this category but may improve by bringing current rental fees up to market levels and improving the marketing of our fee-based programs.*



**Definition**

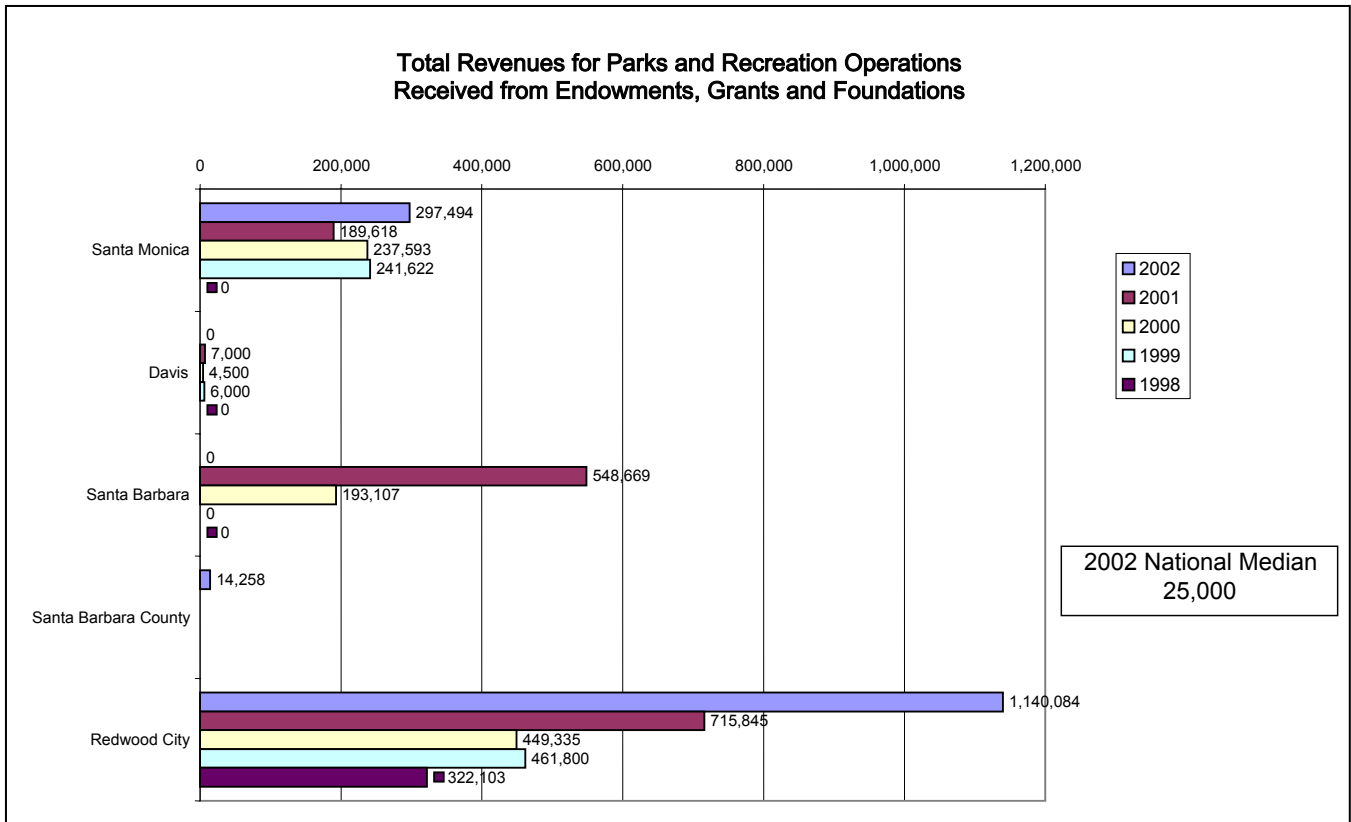
All park areas maintained by the Redwood City employees excluding medians.

**Analysis**

Redwood City’s developed park acreage rose from 144 to 177 acres with the additions of Garfield School Playing Field (3.77acres), Davit Lane (1.03 acres) and the Lido Landscape District (28.11 acres).

**Next Steps**

While Redwood City is above the median for overall park acreage as compared to other reporting California Cities under 100,000, our research has determined that most of this park land is concentrated in the Shores (6 acres per 1,000 residents) whereas the other areas of Redwood City have just under 1 acre per 1,000 residents. Our goal over the next year is to determine where there are park deficiencies by neighborhood and identify potential sites for the expansion of existing parks or for new park development.



**Definition**

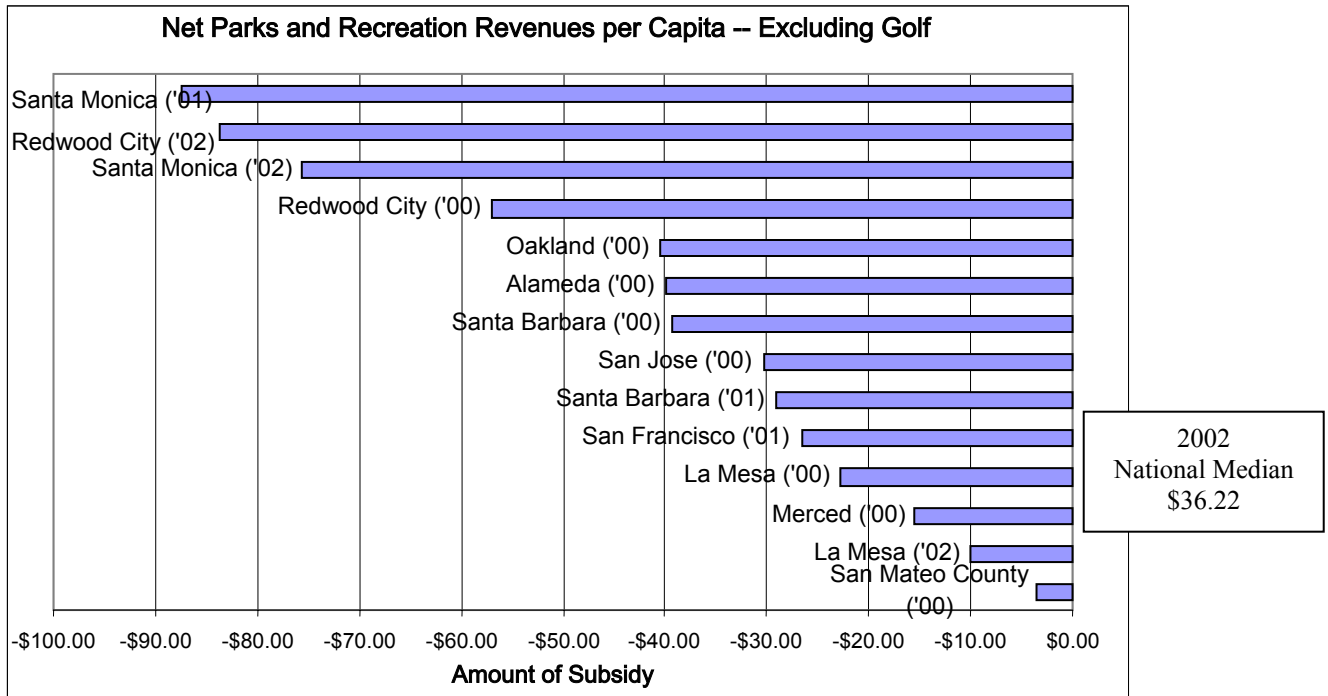
Revenues used for operations that do not come from the general fund, facility rentals, or program fees.

**Analysis**

Our partnership with the Redwood School District for After School Programs at seven school sites and with the Veterans Memorial Senior Center Advisory Council brings in grant revenue at levels that are not found in other reporting cities of under 100,000. The closest comparison found is with the City of San Jose whose grant and endowment revenue totals \$3,311,000.

**Next Steps**

The department will continue to work collaboratively with the Redwood 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.



**Definition**

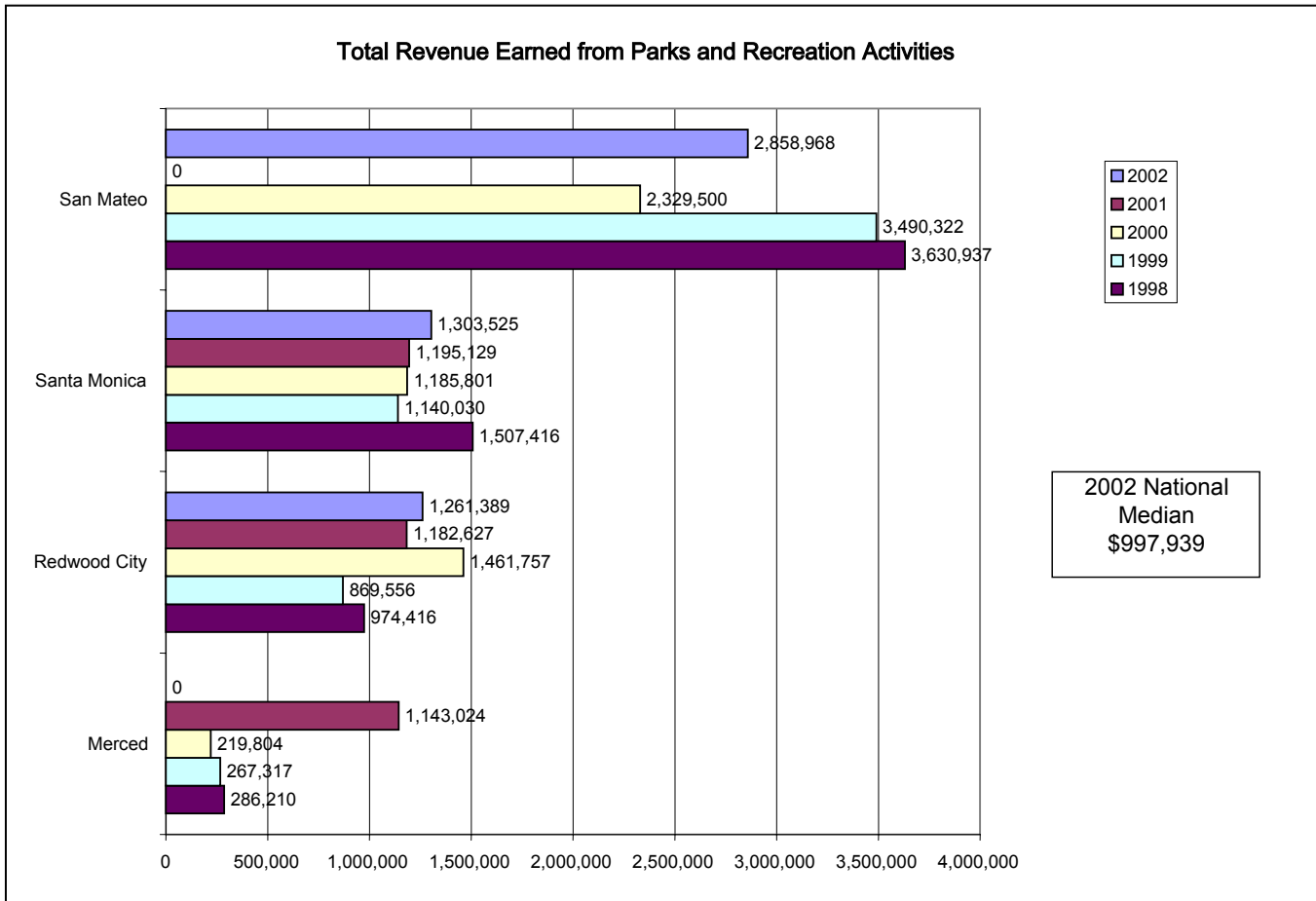
The net Parks and Recreation revenue figures are calculated by subtracting expenditures from revenue earned and dividing by the population size. Because the user fees charged by most jurisdictions do not cover the full cost of providing the activity, most of the net revenue figures are negative. Total expenditures exclude capital projects and interdepartmental service charges.

**Analysis**

Although Redwood City subsidizes the parks and recreation activities at a higher rate than most other California cities, the Department has also reduced the City general fund subsidy by securing a high level of grants and endowments as shown in the previous measure. Factoring in the grant and endowment revenue, the subsidy drops by almost \$20 to \$68.85 per capita.

**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.



**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**

In FY 2001-2002, Redwood City’s total earned revenue increased by 6% in 2002 from \$1,182,627 to \$1,261,389. This figure is over the national median, but well below that earned by our neighbor the City of San Mateo.

**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 ensure access throughout the community. In addition, better marketing of fee-based programs may further increase attendance, and thereby, revenue. To better market the programs, the quality of the Activity Guides may be improved, with any cost increases off-set by a reduction in the quantity printed as there have been over-supplies in the past.

**PROGRAM: Administration Summary**

RESOURCES ALLOCATED	Budgets		Recommends		Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	566,883	597,856	607,663	629,747	607,663	629,747
Supplies and Services	469,632	405,900	310,441	315,441	310,441	315,441
Internal Services	34,747	33,535	39,112	41,364	39,112	41,364
Capital Allocations	17,500	2,000	2,000	2,000	2,000	2,000
<b>Total</b>	<b>1,088,762</b>	<b>1,039,291</b>	<b>959,216</b>	<b>988,552</b>	<b>959,216</b>	<b>988,552</b>
<b>PROGRAM FINANCING</b>						
General Fund	1,088,762	1,039,291	959,216	988,552	959,216	988,552

**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:**

1. 33% reduction in overtime by Director and two Superintendents.
2. 50% reduction in auto allowance for Director and two Superintendents.

**SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):**

No significant changes.

RESOURCES ALLOCATED	Budgets		Recommends		Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	566,883	597,856	607,663	629,747	607,663	629,747
Supplies and Services	40,582	26,890	22,786	22,786	22,786	22,786
Internal Services	34,747	33,535	39,112	41,364	39,112	41,364
Capital Allocations	17,500	2,000	2,000	2,000	2,000	2,000
<b>Total</b>	<b>659,712</b>	<b>660,281</b>	<b>671,561</b>	<b>695,897</b>	<b>671,561</b>	<b>695,897</b>
<b>PROGRAM FINANCING</b>						
General Fund	659,712	660,281	671,561	695,897	671,561	695,897
<b>PERSONNEL (FTE)</b>						
PRCS Director	0.90	0.90	0.90	0.90	0.90	0.90
PRCS Superintendent	1.90	1.90	1.90	1.90	1.90	1.90
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>

**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:**

15% reduction in budget which will result in less grants given to non-profit organizations than in previous year.

**SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	79,050	75,830	64,455	64,455	64,455	64,455
Internal Services						
Capital Allocations						
<b>Total</b>	<b>79,050</b>	<b>75,830</b>	<b>64,455</b>	<b>64,455</b>	<b>64,455</b>	<b>64,455</b>
<b>PROGRAM FINANCING</b>						
General Fund	79,050	75,830	64,455	64,455	64,455	64,455

**PERSONNEL (FTE)**

No personnel involved in this subprogram.

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

**SUB-PROGRAM PURPOSE OR BUSINESS:**

The Human Services Financial Assistance Program (HSFA) creates COMMUNITY by providing grants to non-profit agencies whose programs respond to the human service needs of Redwood City residents as identified and prioritized by the Redwood City Housing and Human Concerns Committee.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

Reduction in funds available for grants for FY 04-05. Will likely result in a reduction in the number of agencies funded through the HSFA program, and a potential loss of specific human services for Redwood City residents.

**SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):**

Reduction in funds available for grants for FY 05-06. Will likely result in a reduction in the number of agencies funded through the HSFA program, and a potential loss of specific human services for Redwood City residents.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs						
Supplies and Services	350,000	303,180	223,200	228,200	223,200	228,200
Internal Services						
Capital Allocations						
<b>Total</b>	<b>350,000</b>	<b>303,180</b>	<b>223,200</b>	<b>228,200</b>	<b>223,200</b>	<b>228,200</b>
<b>PROGRAM FINANCING</b>						
General Fund	350,000	303,180	223,200	228,200	223,200	228,200

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

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

	City Council		HHCC Recommends		City Council	
	Approved	Agency Request	04-05	05-06	Approved	
	03-04	04-05 05-06	04-05	05-06	04-05	05-06
<b>ORGANIZATIONS SEEKING FINANCIAL AID:</b>						
Big Brothers Big Sisters of SF and the Peninsula	2,000					
Boys & Girls Club of the Peninsula/Learning Center Programs		10,000				
Casa de Redwood/Better Living for Seniors	6,500	10,000	5,000		5,000	
Catholic Charities CYO/San Carlos Adult Day Support Center		10,000				
Center for Independence of the Disabled	7,000	8,000	5,000		5,000	
Clara-Mateo Alliance Inc./Elsa Segovia Center		10,000	5,000		5,000	
Community Education Center	6,180	10,000	5,000		5,000	
CORA/24 Hour Crisis Line and Support Services	10,000	20,000	10,000		10,000	
El Centro de Libertad-SMART Program	5,000	7,500	5,000		5,000	
ELLIPSE Peninsula AIDS Services	8,000	30,000	7,900		7,900	
Family Connections	6,000	7,000	6,000		6,000	
Family Service Agency/Senior Case Mgmt. & Advocacy		20,000	7,800		7,800	
Family Service Agency/Senior Connections Older Adult Computer-Related Job Skills Training	10,000	15,000				
Friends for Youth/Mentoring Services for Redwood City Youth	6,000	8,000	5,000		5,000	
GRID Alternatives/Solar Affordable Housing Program		10,000				
HIP Housing - Self-Sufficiency Program	12,000					
International Institute of San Francisco	13,000	30,000	15,000		15,000	
Kainos Home and Training Center	10,000					
Legal Aid Society/Legal Assistance for At-Risk Residents	10,000	20,000	10,000		10,000	
Mills Peninsula Senior Focus (RSVP)	2,500	5,000	2,000		2,000	
Ombudsman Services of San Mateo County		10,000	10,000		10,000	
Peninsula Volunteers/Meals on Wheels	10,000	25,000	10,000		10,000	
Peninsula Volunteers/Rosener House Senior Day Care Center		25,000	10,000		10,000	
Rape Trauma Services/Rape and Sexual Abuse Prevention Program	5,000	10,000	6,000		6,000	
Rape Trauma Services/Sexual Assault Services Program	5,000	10,000	6,000		6,000	
The Salvation Army (Emergency Assist.)	10,000					
Samaritan House/Free Clinic of RWC	13,000	20,000	20,000		20,000	
San Mateo County Interfaith Hospitality Network	10,000					
Second Harvest Food Bank/Operation Brown Bag		5,000	5,000		5,000	
Sequoia YMCA Afterschool Childcare Program	15,000					
Sequoia YMCA/Fit Kids		10,000				
Service League/Emergency Material Assistance	13,000	18,000	12,000		12,000	
Service League/Hope House	5,000	7,500	7,500		7,500	
Teen Pregnancy Coalition/Teen Talk and Plain Talk for Parents	10,000	20,000	15,000		15,000	
Volunteer Center of San Mateo County	2,000					
YFES/Crisis Intervention & Suicide Prevention Center	8,000	15,000	8,000		8,000	
YFES/Your House South	13,000					
<b>Total</b>	<b>233,180</b>	<b>406,000</b>	<b>198,200</b>		<b>198,200</b>	

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**PROGRAM: Parks and Facilities Summary**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	4,061,196	4,204,207	3,852,749	4,019,195	3,852,749	4,019,195
Supplies and Services	1,231,161	1,227,688	1,189,582	1,190,385	1,189,582	1,190,385
Internal Services	974,679	955,204	1,007,817	1,038,000	1,007,817	1,038,000
Capital Allocations	26,000	2,000		2,000		2,000
<b>Total</b>	<b>6,293,036</b>	<b>6,389,099</b>	<b>6,050,148</b>	<b>6,249,580</b>	<b>6,050,148</b>	<b>6,249,580</b>
<b>PROGRAM FINANCING</b>						
General Fund	3,413,526	3,493,050	3,235,949	3,349,473	3,235,949	3,349,473
Lido Landscape District	206,326	214,840	229,899	238,487	229,899	238,487
Seaport Assessment District	112,962	121,207	129,752	135,169	129,752	135,169
Internal Services Fund	2,560,222	2,560,002	2,454,548	2,526,451	2,454,548	2,526,451
<b>Total</b>	<b>6,293,036</b>	<b>6,389,099</b>	<b>6,050,148</b>	<b>6,249,580</b>	<b>6,050,148</b>	<b>6,249,580</b>

**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. 1.70 Landscape Gardener FTE reduction due to temporarily eliminated positions.
2. Assumption of street tree watering program funded by Capital Improvement Program (1.0 Landscape Gardener FTE).
3. Assumption of landscape maintenance around Public Works Services water tanks (.5 Landscape Gardener FTE).
4. Reduction of turf medians throughout the City to reduce irrigation, labor and maintenance costs.
5. Reduction in the number of pieces of small equipment that the auto shop will service. Minor equipment maintenance to be performed by landscape maintenance staff.
6. Landscape maintenance staff to assume backflow prevention device annual testing and repairs, previously done through contract.
7. Reduction in Object 40 operating supplies and services as a general cost cutting measure.
8. Elimination of casual labor.

**SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	2,167,266	2,270,594	2,026,779	2,123,677	2,026,779	2,123,677
Supplies and Services	586,450	607,758	586,100	586,100	586,100	586,100
Internal Services	635,810	614,698	623,070	639,696	623,070	639,696
Capital Allocations	24,000					
<b>Total</b>	<b>3,413,526</b>	<b>3,493,050</b>	<b>3,235,949</b>	<b>3,349,473</b>	<b>3,235,949</b>	<b>3,349,473</b>
<b>PROGRAM FINANCING</b>						
General Fund	3,413,526	3,493,050	3,235,949	3,349,473	3,235,949	3,349,473
<b>PERSONNEL (FTE)</b>						
PRCS Manager	1.80	1.80	1.80	1.80	1.80	1.80
Senior Crafts Specialist	2.00	2.00	2.00	2.00	2.00	2.00
Lead Landscape Gardener	4.00	4.00	4.00	4.00	4.00	4.00
Landscape Equip Operator	1.00	1.00	1.00	1.00	1.00	1.00
Landscape Gardener	23.00	22.00	18.35	18.35	18.35	18.35
<b>Total</b>	<b>31.80</b>	<b>30.80</b>	<b>27.15</b>	<b>27.15</b>	<b>27.15</b>	<b>27.15</b>

**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 04/05) TO YEAR TWO (FY 05/06):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	142,178	159,389	166,826	174,352	166,826	174,352
Supplies and Services	47,997	38,502	38,502	38,502	38,502	38,502
Internal Services	16,151	16,949	24,571	25,633	24,571	25,633
Capital Allocations						
<b>Total</b>	<b>206,326</b>	<b>214,840</b>	<b>229,899</b>	<b>238,487</b>	<b>229,899</b>	<b>238,487</b>
<b>PROGRAM FINANCING</b>						
Lido Landscape District	206,326	214,840	229,899	238,487	229,899	238,487
<b>PERSONNEL (FTE)</b>						
PRCS Manager	0.10	0.10	0.10	0.10	0.10	0.10
Lead Landscape Gardener	1.00	1.00	1.00	1.00	1.00	1.00
Landscape Gardener	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>

**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:**

No significant changes.

**SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	73,125	82,170	85,427	89,334	85,427	89,334
Supplies and Services	25,159	24,171	24,936	25,739	24,936	25,739
Internal Services	14,678	14,866	19,389	20,096	19,389	20,096
Capital Allocations						
<b>Total</b>	<b>112,962</b>	<b>121,207</b>	<b>129,752</b>	<b>135,169</b>	<b>129,752</b>	<b>135,169</b>
<b>PROGRAM FINANCING</b>						
Seaport Assessment District	112,962	121,207	129,752	135,169	129,752	135,169
<b>PERSONNEL (FTE)</b>						
PRCS Manager	0.10	0.10	0.10	0.10	0.10	0.10
Landscape Gardener	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>

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

**SUB-PROGRAM PURPOSE OR BUSINESS:**

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

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Custodial Services will be reducing its staff by one Maintenance Custodian who will be retiring June 30, 2004, and four staff will be using Voluntary Time Office at 10% FTE each, resulting in an effective productive staff reduction of 1.4 FTE's.
2. The effective productive labor (excluding the Manager) for this Section has been reduced from 14.0 FTE's to 12.6 FTE's. The effective building area per FTE would increase from 22,272 square feet to 24,747 square feet for each productive position, an 11.1% increase in the area needing to be cleaned by staff.
3. Programs that will be affected include vacuuming of non-public areas reduced to twice per week versus nightly; stripping and waxing of floors will be cut in half as well as window cleaning, all resulting in labor savings to the Section.
4. The Manager will be returning his City vehicle to Fleet Services for a \$3,589 net savings to the Section.
5. One new program initiated in October 2003, charges facility rentals a \$100.00 cleaning charge, resulting in \$10,200 revenue to the Department that will offset the added Custodial Services that will help balance the impact of the cleaning after rental groups.

**SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	934,818	978,082	979,890	1,032,532	979,890	1,032,532
Supplies and Services	128,048	63,521	106,512	106,512	106,512	106,512
Internal Services	113,625	110,359	142,452	149,685	142,452	149,685
Capital Allocations						
<b>Total</b>	<b>1,176,491</b>	<b>1,151,962</b>	<b>1,228,854</b>	<b>1,288,729</b>	<b>1,228,854</b>	<b>1,288,729</b>
<b>PROGRAM FINANCING</b>						
Internal Services Fund	1,176,491	1,151,962	1,228,854	1,288,729	1,228,854	1,288,729
<b>PERSONNEL (FTE)</b>						
PRCS Manager	1.00	1.00	1.00	1.00	1.00	1.00
Maintenance Custodian	10.00	10.00	8.60	8.60	8.60	8.60
Lead Maintenance Custodian	4.00	4.00	4.00	4.00	4.00	4.00
<b>Total</b>	<b>15.00</b>	<b>15.00</b>	<b>13.60</b>	<b>13.60</b>	<b>13.60</b>	<b>13.60</b>

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

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Maintain or enhance the physical condition of all City facilities in order to keep them safe, comfortable, fully functional and available for the needs of the citizens and employees and their functions and activities.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Building Maintenance will be reducing its staff by one Building Maintenance Worker that retired in December 2003 and two additional positions upon their retirement. The latter positions are presently on Workers Compensation and anticipated to retire from this section. Upon retirement, the two positions will be eliminated and an anticipated savings of \$143,803 will result.
2. Building Maintenance will continue to support the Capital Improvement Program equivalent to \$25,449 in FY 04-05.
3. The effective production labor (excluding the Manager) for this section has been reduced from 9.0 FTE's to 6.5 FTE's including one Contract Worker. Last calendar year, the staff processed 2,726 work orders or 12,836 productive hours for that work. The reductions in productive capacity of this section would have resulted in not processing approximately 540 or 25% of the work orders on the 2003 log. The effective building area per FTE would increase from 38,632 square feet to 53,491 square feet for each production position, a 38.5% increase.
4. Objects 40 (Operating Supplies and Expense) and Object 41 (Repair and Maintenance Supplies and Expense) have been consolidated into Object 41 merely to simplify expenditure tracking. This object was also reduced \$35,000 to accommodate budget reductions and a \$14,000 reduction by closing the Police Department Spa and eliminating the contract services for daily maintenance of its operation.
5. Object 50 (Professional Services) was reduced \$1,200, Object 55 (Training) was reduced by \$2,000, and Object 95 (Furniture and Equipment) was reduced to \$0 to accommodate budget reductions.
6. With the reduction of effectively three positions, three vehicles will be returned to Fleet Services resulting in a \$20,374 savings.

**SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	743,809	713,972	593,827	599,300	593,827	599,300
Supplies and Services	443,507	493,736	433,532	433,532	433,532	433,532
Internal Services	194,415	198,332	198,335	202,890	198,335	202,890
Capital Allocations	2,000	2,000		2,000		2,000
<b>Total</b>	<b>1,383,731</b>	<b>1,408,040</b>	<b>1,225,694</b>	<b>1,237,722</b>	<b>1,225,694</b>	<b>1,237,722</b>
<b>PROGRAM FINANCING</b>						
Internal Services Fund	1,383,731	1,408,040	1,225,694	1,237,722	1,225,694	1,237,722
<b>PERSONNEL (FTE)</b>						
PRCS Manager	1.00	1.00	1.00	1.00	1.00	1.00
Senior Building Maint Worker	3.00	3.00	3.00	3.00	3.00	3.00
Bldg Maint Worker	5.00	4.00	4.00	4.00	4.00	4.00
Skilled Craft	0.96	0.35	0.61	0.61	0.61	0.61
<b>Total</b>	<b>9.96</b>	<b>8.35</b>	<b>8.61</b>	<b>8.61</b>	<b>8.61</b>	<b>8.61</b>

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**PROGRAM: Recreation and Community Services Summary**

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	3,965,076	3,976,691	3,635,424	3,763,374	3,635,424	3,763,374
Supplies and Services	1,547,825	1,439,523	1,298,567	1,288,967	1,298,567	1,288,967
Internal Services	1,301,200	1,268,107	1,238,114	1,292,630	1,238,114	1,292,630
Capital Allocations	84,900	39,300	20,200	25,200	20,200	25,200
Total	6,899,001	6,723,621	6,192,305	6,370,171	6,192,305	6,370,171
<b>PROGRAM FINANCING</b>						
General Fund	6,899,001	6,723,621	6,192,305	6,370,171	6,192,305	6,370,171

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

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**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.

The Information and Referral Program within the Human Services Program Unit consists of a team of compassionate and committed individuals that supports, educates, empowers, and serves as a bridge to resources for families and individuals in Redwood City, North Fair Oaks, Woodside, Atherton, and Portola Valley.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

Loss of a full-time Administrative Clerk III position. Impact: Reduced capacity to develop program activities for youth and families in the East Redwood City/North Fair Oaks area. Manager is spending more time on administrative-related tasks. Reliance on casual staff hours to cover half of front desk reception.

Decreased facility staffing for evening activities at the Fair Oaks Community Center – leaving one staff member during busy evenings due to loss of .15 FTE facility aide position and need to prioritize use of casual staff hours to cover front desk reception and paid rentals. Impact: Decrease in customer service response for facility users and potential customers; decrease in number of court ordered workers the Fair Oaks Community Center is able to manage; and decrease in overall coverage of safety and security for the facility.

**SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):**

No significant changes.

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

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	558,296	550,516	547,979	572,955	547,979	572,955
Supplies and Services	81,548	81,548	76,558	76,558	76,558	76,558
Internal Services	272,853	263,778	294,036	308,556	294,036	308,556
Capital Allocations	10,000	10,000	3,700	3,500	3,700	3,500
<b>Total</b>	<b>922,697</b>	<b>905,842</b>	<b>922,273</b>	<b>961,569</b>	<b>922,273</b>	<b>961,569</b>
<b>PROGRAM FINANCING</b>						
General Fund	922,697	905,842	922,273	961,569	922,273	961,569
<b>PERSONNEL (FTE)</b>						
PRCS Director	0.10	0.10	0.10	0.10	0.10	0.10
PRCS Superintendent	0.10	0.10	0.10	0.10	0.10	0.10
PRCS Manager	1.00	1.00	1.00	1.00	1.00	1.00
Human Services Specialist II	1.88	1.88	1.88	1.88	1.88	1.88
Administrative Clerk III	1.00					
Administrative Clerk II	1.00	1.00	1.00	1.00	1.00	1.00
Facility Leader	1.00	1.00	1.00	1.00	1.00	1.00
Facility Aide	1.15	1.15	1.00	1.00	1.00	1.00
Human Services Specialist III	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>8.23</b>	<b>7.23</b>	<b>7.08</b>	<b>7.08</b>	<b>7.08</b>	<b>7.08</b>

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

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**SUB-PROGRAM PURPOSE OR BUSINESS:**

To develop and provide 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 High School District, the Youth and Teen Advisory Boards, Boys and Girls Club, YMCA, Peninsula Covenant Community Center, local child care providers, Redwood City Family Center, and Redwood City 2020.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Elimination of Kids Klub Child Care Program: Impact: 43 families will have to find alternative child care.
2. The City Child Care Coordinator position reduced to half time (1 FTE to .5 FTE) Impact: Childcare coordination reduced to working just with local providers rather than working on more of a County level.
3. Reduction of casual hours. Impact: Elimination of the free summer drop-in playground program (3 park sites) which served approximately 100 kids a day during the seven week break. Additionally, there will be a reduction in summer staff training from 5 days to 3 days to prepare for the summer.
4. Reduction of After School Recreation Coordinators hours from 40 to 30 hours a week (7.10FTE to 5.25FTE) Impact: Reduces capacity to develop collaboration of other agencies on after school sites.
5. Elimination of the Administrative Clerk I position that was funded through the 21<sup>st</sup> Century After School Grant. Impact: Reduces front desk and administrative support to after school coordinators.

**SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):**

No significant changes.

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

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	1,670,269	1,608,175	1,354,540	1,383,734	1,354,540	1,383,734
Supplies and Services	509,401	491,901	212,205	202,605	212,205	202,605
Internal Services	133,439	131,105	114,547	120,063	114,547	120,063
Capital Allocations	7,500	6,000	4,000	4,000	4,000	4,000
<b>Total</b>	<b>2,320,609</b>	<b>2,237,181</b>	<b>1,685,292</b>	<b>1,710,402</b>	<b>1,685,292</b>	<b>1,710,402</b>
<b>PROGRAM FINANCING</b>						
General Fund	2,320,609	2,237,181	1,685,292	1,710,402	1,685,292	1,710,402
<b>PERSONNEL (FTE)</b>						
PRCS Manager	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor	3.00	3.00	2.00	2.00	2.00	2.00
Rec & CS Prog Coord II	1.00	1.00	0.50	0.50	0.50	0.50
Administrative Clerk I	0.75	0.75				
Childcare Leader	2.00					
Childcare Asst. Director	2.00	2.00	0.16		0.16	
Rec Instructor (funded)	0.75					
Paraprofessional	7.10	7.10	5.25	5.25	5.25	5.25
<b>Total</b>	<b>17.60</b>	<b>14.85</b>	<b>8.91</b>	<b>8.75</b>	<b>8.91</b>	<b>8.75</b>

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

**SUB-PROGRAM PURPOSE OR BUSINESS:**

The unit supports the 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. We have eliminated the Peppermint Patty girls softball program and have negotiated with the Peninsula Sports Officials Association to take over this program.
2. Reduced 1.75 FTE Facility Aides at the Red Morton Community Center and at the Community Activities Building. Impact: Reduces cleanliness of facilities; puts more load on other employees to set up and break down from classes, programs, and rentals; and reduces response time to customers.
3. Reduction of casual hours (facility attendant duties) at the Red Morton Center and at the Community Activities Building. Impact: Reduces coverage in fitness room and in the gym at Red Morton (rely more on FA at the front desk); and reduces response time to customers.

**SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	758,103	773,872	652,025	670,882	652,025	670,882
Supplies and Services	397,507	334,012	287,723	287,723	287,723	287,723
Internal Services	452,472	441,155	396,934	412,336	396,934	412,336
Capital Allocations	6,500	6,600	3,000	3,000	3,000	3,000
<b>Total</b>	<b>1,614,582</b>	<b>1,555,639</b>	<b>1,339,682</b>	<b>1,373,941</b>	<b>1,339,682</b>	<b>1,373,941</b>
<b>PROGRAM FINANCING</b>						
General Fund	1,614,582	1,555,639	1,339,682	1,373,941	1,339,682	1,373,941
<b>PERSONNEL (FTE)</b>						
PRCS Manager	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Rec & CS Prog Coord II	0.50	0.50	0.50	0.50	0.50	0.50
Administrative Clerk II	1.00	1.00	1.00	1.00	1.00	1.00
Facility Leader	1.00	1.00	1.00	1.00	1.00	1.00
Facility Aide	2.25	2.25	0.50	0.50	0.50	0.50
<b>Total</b>	<b>6.75</b>	<b>6.75</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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

**SUB-PROGRAM PURPOSE OR BUSINESS:**

To support the community by developing and providing a wide variety of fee-based leisure offerings for both youth and adults and increase community awareness of the department via production of the quarterly brochure and other marketing efforts.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

The unit wants to increase youth and adult programming revenues by 15%. 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.

**SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):**

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	275,039	292,804	314,743	326,109	314,743	326,109
Supplies and Services	470,206	447,275	640,475	640,475	640,475	640,475
Internal Services	153,484	149,119	138,933	145,407	138,933	145,407
Capital Allocations	6,000	4,000	2,000	2,000	2,000	2,000
<b>Total</b>	<b>904,729</b>	<b>893,198</b>	<b>1,096,151</b>	<b>1,113,991</b>	<b>1,096,151</b>	<b>1,113,991</b>
<b>PROGRAM FINANCING</b>						
General Fund	904,729	893,198	1,096,151	1,113,991	1,096,151	1,113,991
<b>PERSONNEL (FTE)</b>						
PRCS Manager	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Clerk III	1.00	1.00	1.00	1.00	1.00	1.00
Facility Leader	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**PROGRAM:** Recreation and Community Services  
**SUB-PROGRAM:** Community Services (66172-66173)

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**SUB-PROGRAM PURPOSE OR BUSINESS:**

The Community Services Division creates COMMUNITY by providing access to various programs that promote Wellness. The commitment of Community Services staff is to provide inclusive programs that enhance the body, mind, and spirit focusing on health and wellness through a variety of social events, expressive arts, nutrition, fitness, educational, and recreational classes, plus social services support and an abundance of volunteer opportunities. Together we are able to serve the greater good of the community by working, playing, and caring side by side. (150.66172)

The Veterans Memorial Senior Center Advisory Council non-profit organization provides the funds for many of the staff that support a number of the services at the Center such as nutrition, transportation, senior services information and referral, computers, and other specialized programs and events. (150.66173) In addition, this organization pays through their financial system additional programmatic expenses such as the food and supplies for the nutrition program, computers for the classes, etc. We are very grateful for their fundraising efforts and volunteerism.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Budget reduction of \$15,000 in 150.66171.95 for the replacement of facility drapes.
2. Budget reduction \$1,000 in 140.66178.40 for special needs programs.
3. Increased revenue by \$4,000 in 140.66178 special needs program.
4. Sub-programs 150-66171, 150-66176, and 150-66178 have been combined into one sub-program 150-66172.

Decreased overtime and casual facility staffing for evening and weekend activities at the Veterans Memorial Senior Center – reducing time of non-profit rentals and community service. Impact: Staff will be enforcing contract times so that there will not be overtime hours for the organizations and community events on holidays will need to pay for facility staff. Decreased contract and casual staff for ARAP, the special needs program. Impact: Decrease number of classes, trips and tours that require increased staff to client ratios. The facility drapes (15 years old) will not be replaced for another year. Impact: The drapes are very worn and threadbare, but the facility staff continue to repair as needed.

**SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):**

No significant changes.

**PROGRAM:** Recreation and Community Services  
**SUB-PROGRAM:** Community Services (66172-66173)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	703,369	751,324	766,137	809,694	766,137	809,694
Supplies and Services	89,163	84,787	81,606	81,606	81,606	81,606
Internal Services	288,952	282,950	293,664	306,268	293,664	306,268
Capital Allocations	54,900	12,700	7,500	12,700	7,500	12,700
<b>Total</b>	<b>1,136,384</b>	<b>1,131,761</b>	<b>1,148,907</b>	<b>1,210,268</b>	<b>1,148,907</b>	<b>1,210,268</b>
<b>PROGRAM FINANCING</b>						
General Fund	1,136,384	1,131,761	1,148,907	1,210,268	1,148,907	1,210,268
<b>PERSONNEL (FTE)</b>						
PRCS Manager	1.00	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Clerk III	1.00	1.00	1.00	1.00	1.00	1.00
Rec & CS Prog Coord I	1.00	1.00	1.00	1.00	1.00	1.00
Facility Leader	0.70	0.70	1.00	1.00	1.00	1.00
Facility Aide	1.50	1.50	1.50	1.50	1.50	1.50
Food Service Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Head Chef	1.00	1.00	1.00	1.00	1.00	1.00
Office Clerical	3.00	3.00	3.00	3.00	3.00	3.00
Service Maintenance	2.65	2.65	2.00	2.00	2.00	2.00
<b>Total</b>	<b>13.85</b>	<b>13.85</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>

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