

PARKS, RECREATION AND COMMUNITY SERVICES DEPARTMENT

Annual Report
July 2006 - June 2007



*"We Create Community through
People, Parks, and Programs"*

Acknowledgments

City Council

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Rosanne Foust, Vice Mayor
Alicia C. Aguirre
Ian Bain
Jim Hartnett
Diane Howard
Jeff Ira

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Teri Chin, Human Services Manager
Jordana Freeman, Special Interest & Marketing Manager
Michael Gibbons, Landscape Services Manager
Linda Griffith, Community Services Manager
Adilah Haqq, Youth & Teen Services Manager
Valerie Matonis, Landscape Services Manager
Denise Monroe, Administrative Assistant
Eric Newby, Sports & Aquatics Manager
Henk van der Schoor, Custodial Services Supervisor

Please direct any comments or questions regarding this report to
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Message from the Director

September 17, 2007

Dear Reader,

One of the major reasons identified for developing a department strategic plan in 2004 was to help us stay focused on the “big picture” needs of our community. This fourth annual report clearly demonstrates the benefits of that big picture focus. During the 06-07 fiscal year, most of the work to re-institute a Park Standard into the General Plan, establish a park fee for new residential development and to create an initial Park Needs Assessment was completed. Each of these efforts will have long lasting positive impacts on our community. I am proud of the fact that in working on these projects, we have never lost sight of our vision of partnering and engaging the community; from local developers and business people; to park patrons in our efforts.

This report uses the City Council Overarching Guidelines, Priorities, Performance Measures and Budget along with the “one page” version of the Department Strategic Plan on the opposite page, as its organizational structure for reporting about accomplishments over the past year. These documents provide the direction for the who, what, when, where and how of our work. We have also not forgotten to look forward and have summarized major work products for the 2007-08 Fiscal Year on pages 6 and 7 of the report.

The Department Management Team stands ready to answer any questions or receive any comments you might have.

Sincerely,

Corinne Centeno

Parks, Recreation and Community Services Director

MISSION

To build a great community together through people, parks and programs.

CORE VALUES

<p>CREATIVITY <i>Freedom to imagine and the courage to act</i></p>	<p>EXCELLENCE <i>Passion to do our best in each moment</i></p>	<p>INTEGRITY <i>Do the right thing, not the easy thing</i></p>	<p>SERVICE <i>We care and it makes a difference</i></p>
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VISION

We partner with the community to provide innovative and high-value parks, facilities, programs and services that promote an engaged and healthy community.

COMMUNITY OUTCOMES

- Community image and sense of place
- Economic development
- Safety and security
- Health and wellness
- Human development
- Cultural unity
- Environmental resource protection
- Community problem solving
- Recreation experiences

GOALS AND OBJECTIVES

PARKS	RECREATION PROGRAMS	COMMUNITY SERVICES	COMMUNITY FACILITIES	ORGANIZATION
<i>Provide safe clean, attractive parks and facilities in adequate numbers distributed throughout the community.</i>	<i>Offer high quality recreation programs to all age groups and interests.</i>	<i>Meet community needs by directly providing or facilitating the delivery of a wide range of support, educational and informational services.</i>	<i>Provide places for community activities and manage City facilities.</i>	<i>Create a dynamic organization committed to an ongoing process of innovation.</i>
A1. Partner with the community to develop a plan for future parks.	B1. Increase program utilization rates.	C1. Increase community service program participation rates for target populations.	D1. Expand facility capacity to match growth in population and program trends.	E1. Maintain and increase staff engagement.
A2. Develop policy for developer contribution.	B2. Develop programs that will increase participation in targeted age groups by 2006.	C2. Increase funding stability.	D2. Maintain facility maintenance and operation levels.	E2. Develop performance measures for all program elements.
A3. Improve scheduling and allocation of park areas.	B3. Increase program participation rates for underserved Redwood City neighborhoods.	C3. Increase participant satisfaction.	D3. Ensure safety and security.	E3. Take full advantage of non-City funding alternatives.
A4. Increase park safety rating.	B4. Increase program cost recovery.		D4. Support facility delivery process.	E4. Improve productivity and organizational effectiveness.
A5. Make all parks accessible.	B5. Increase participant satisfaction.			E5. Enhance Commission and Advisory Group operations.
A6. Provide amenity package for parks.	B6. Support ongoing cultural activities.			
A7. Develop park design guidelines.	B7. Promote volunteer support of recreation programs.			
A8. Develop use policies.				
A9. Implement Environmental Conservation Methods.				
A10. Maintain current park maintenance levels.				

The following pages provide an opportunity to look at our accomplishments over the past year from a variety of perspectives, however, we also want to identify our top priorities for the coming year such that the Commission, and ultimately City Council, has an opportunity to voice their support or redirect the priorities as necessary. Those priorities are described below.

2007-08 Work Plan Highlights

Parks

- Complete the Park Needs Assessment Study
- Complete the Nexus Study for the Impact of Commercial Development on Parks
- Participate in the update of the City General Plan
- Develop staffing model for future parks developed as a result of the Park Standard
- Request funding for a parks master plan for 2008-09
- Convert Marlin and Sandpiper Fields to Synthetic Turf
- Reinstitute Customer Service Survey for the Parks & Facilities Division

Recreation Programs

- Explore how the Department can address teens needs for a safe place to gather downtown
- Expand use of internet technologies to register for classes, programs, and facilities, communicate the availability of our programs, and get feedback on services
- Support special event programming that will bring visitors to the Downtown area
- Expand Leader in Training Opportunities for Middle School youth
- Implement Youth Assets Model concepts in all Programming and Promotions

Community Services

- Build on the completion of the Senior Center Accreditation Process and move forward with plans for a new Health and Wellness Facility
- Work on the implementation of the HOPE (Housing our People Effectively) plan to end homelessness in San Mateo County, focusing on Downtown Redwood City in partnership with the Police Department
- Expand case management services for individuals and families who are homeless or at risk of becoming homeless
- Expand volunteerism in support of all Community and Human Services Programs

Facilities

- Begin the Veterans Memorial Senior Center Complex feasibility study
- Participate in the redesign of the Main Library landscaped area
- Go green with all products and procedures in Custodial Services
- Improve coordination and process flow for CIP projects with Engineering
- Expand installation of hand dryers in public restrooms
- Expand installation of low flow urinals and toilets in City facilities

Organization—Administration

- Develop Department recommendations for 2008-2010 Budget and Capital Improvement Program
- Work to develop appropriate “success” measures with each Division Head and Department Manager
- Develop and maintain a Parks, Recreation and Community Services Department Partner data base.

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Freedom to imagine and the courage to act

EXCELLENCE
Passion to do our best in each moment

INTEGRITY
Do the right thing, not the easy thing

SERVICE
We care and it makes a difference

How do we express our Core Values? We say Downtown!

Our Strategic Plan was designed to keep us focused but we continually discover that being true to our Core Purpose of Community Building and our Core Values takes us places we would not have imagined. During the 06-07 year, much of these surprises revolved around the downtown renaissance, and specifically, bringing people into the new core and making sure that it is cleaned and maintained such that it remains a wonderful community building space, our community’s living room.



The City made a major investment to create a vibrant core in Downtown including the creating of Courthouse Square, the re-creation of the steps and portico of the Historic Courthouse, now the San Mateo History Museum, and along Theater Way to enhance the Cinema Complex. With Summer 2007 quickly approaching, Recreation and Community Services Staff worked with Redevelopment to plan and market a series of activities called “Summer in the City” designed to make Downtown Redwood City a destination of choice. These activities included:

- ⇒ **Movies on the Square (Wednesdays)**
Attendance ranged from 200 to 600 people per week for movies under the stars over 10 weeks
- ⇒ **Dancing on the Square (Thursdays)**
100 to 200 persons per week watched dance performances and learned a few new steps over 8 weeks
- ⇒ **Concerts on the Square (Fridays)**
19 weeks of concerts brought in anywhere from 200 (in the rain) to over 1,500 people to each event
- ⇒ **Art on the Square**
37 Art vendors offered their wares to our Friday night concert crowd on July 6, August 3, and September 21



Ultimately, these efforts resulted in thousands of people visiting Downtown. In addition, staff moved the annual Pet Parade to Theater Way on June 2nd and supported the PAL Blues Festival and the “Our Town” Downtown Event.

In an effort to determine if the events **were positively impacting local businesses**, an economic impact survey was developed. 84% of those surveyed said that they spent \$14-20 at a local business in connection with one of these events. Our Parks and Facilities Division took over responsibility for the maintenance of the Downtown Core. We are also able to call on staff from a variety of disciplines within our Department to either contract the work or get it done ourselves. City Council agreed to augment the Building Maintenance Division with an additional staff member to support this effort starting in July of 2007.

New facilities always bring issues with them and the Courthouse Square and Downtown Improvements are no exception. We are in the process of assessing and modifying electrical connections to accommodate various programming demands; developing a power washing schedule; managing the cleanup and stocking of the public restrooms; and coordinating with the History Museum on scheduling and elevator repair issues.

Both Department Superintendents are active members of the Downtown Management Team.

The City Council has established a set of overarching guidelines to help direct our work. Some specific examples of how we have helped realize these guidelines and priorities over the past year are detailed below.

City Council Overarching Guidelines		
I. Community Building	II. Communication	III. Pedestrian Friendly
IV. Quality of Life		V. Aesthetics

I. Community Building

- Fleishman Park Historic Tile Walkway Project
- Homeless Count and Early Shelter Intervention Program
- Concerts at Stafford and Marlin Parks
- Veterans Memorial Senior Center By-laws Update Process
- Stakeholder involvement in bikes at skate park issue
- Art on the Square which spawned Redwood City art walk events
- Teen Challenge Day Event



II. Communications

- Recreation E-News
- Park Pals Program
- Increased use of on-line surveys
- On-line picnic reservations
- Weekly entertainment e-mail blasts
- Summer in the City promotions



III. Pedestrian Friendly Public Spaces

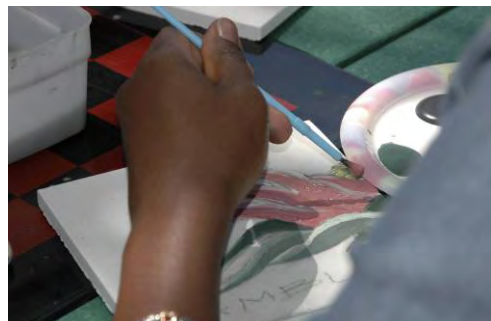
- Fleishman Park Renovation
- Park Rules updated for the first time in 35 years

IV. Quality of Life

- Teens and Seniors created a Community Garden in Red Morton Park behind the NFL Alumni Association Building

V. Aesthetics

- Jefferson Underpass Landscape Renovation
- Arguello Plaza Landscape Renovation
- Civic Cultural Commission Call for Artists for Public Art installations using the G.R. Cress Birdbath Fund



City Council Priorities		
Community/Civic Support	Downtown Redevelopment	Government Operations
Public Safety	Housing	Water Supply
Transportation and Traffic		

The City Council also identifies priority areas which each Department responds to with specific objectives. The following provides an update on the budget objectives for Parks, Recreation and Community Services.

Community/Civic Support

- Objective:** Manage a process that engages the neighborhood in the renovation of the Hoover School Park Play Area and Restrooms and the installation of a restroom in Jardin de Niños Park from the design of improvements through the rededication ceremony by Fall of 2007.

Status: Neighborhood Meetings to secure input on the renovation of Hoover Park were held on Saturdays, June 9, and September 8, 2007. Project should begin in Spring of 2008
- Objective:** The Department will work with organized youth and adult sports organizations to coordinate the conversion of six fields to artificial turf over the next two years. 2006 – Griffin-Bechet, McGarvey, Mitchell and Marlin, and in 2007 – Hawes and Sandpiper.

Status: Both the Griffin-Bechet and Mitchell-McGarvey Fields were converted to artificial turf during the fiscal year. Marlin, Sandpiper and Hawes Fields are scheduled for 07-08.
- Objective:** Offer at least one Teen Challenge Day program for 100 teens to help break down social, physical, and racial barriers between youth based on the recommendation of teens from nine youth and teen clubs/boards in the City at our “One Voice” workshop by May 2007.

Status: The Youth and Teen Division Challenge Day was held on April 21, 2007, with more than 75 teens participating.
- Objective:** Bring new Redwood City School District Superintendent and Cañada College President into the Redwood City 2020 Partnership and seek continued or new collaboration around sports fields and public facilities by January of 2007.

Status: We have established at least quarterly meetings with the Redwood City Elementary School Superintendent but still need to pursue a connection with Cañada College.

Downtown Redevelopment

- **Objective:** The Department will produce a “Downtown Live” concert series at City Hall Plaza on Friday evenings for 12 weeks, July-September, 2006.
Status: Thirteen weeks of concerts were produced in the Summer of 2006 with the 13th concert being held on the newly opened Theater Way. Summer 2007 support of events in the new Courthouse Plaza expanded to Wednesday evening movie series, Thursday dancing on the square, and an 18 week concert series.
- **Objective:** The Civic Cultural Commission (CCC) has identified the Downtown as a priority area and will encourage funding applications that support activities in the Downtown such as the Downtown Business Group’s Hometown Holidays Program and Montalvo at the Fox Theater.
Status: The CCC supported the 1st International Latino Film Festival; the Peninsula Sunrise Rotary/Downtown Business Group Winter Holiday program, the Redwood City Art Center, musical entertainment at the Farmer’s Market; six Montalvo performances at the Fox Theater and the Historic Resources Committee’s tour of historic Downtown by 7th grade students.
- **Objective:** Produce at least one festival in Courthouse Square by the Fall of 2007.
Status: The Department supported the Montalvo One Community One Book event on March 10, brought the Pet Parade to Theater Way on June 2 and three Art in the Square events in conjunction with the Downtown Friday concert series on July 6, August 3 and September 21-22.
- **Objective:** Child Care Coordinator will provide technical consultation to assist new residential developers in the Downtown.
Status: The Child Care Coordinator worked with Planning on the Downtown Precise Plan as well as on residential development proposals including Peninsula Park .



Governmental Operations

Objective: Bring a recommendation for a general plan amendment to establish an active community parkland standard and in-lieu park development fee ordinance to Planning Commission and City Council by September of 2006.

Status: The General Plan Amendment and in-lieu development fee ordinances were taken to the Park and Recreation Commission, Planning Commission, developers, building and realty associations, and community members throughout the 06-07 fiscal year. Working with the City Council Finance Committee, the amendment and associated resolutions and ordinances were approved in September of 2007.

The Parks and Recreation Commission brought forward the first major revision of the City ordinances governing park and recreation facilities in more than 35 years. The recommended changes are a reflection of the new way in which people are making use of our parks and community facilities. There are three areas of substantial change that should be highlighted, which each support the Commission's overarching goal of **creating a pleasant and safe environment in our parks and facilities**. The areas of major change involved requiring permits for groups of 25 or more, and requests to bring in additional equipment to the parks, from canopies to barbeques and from chairs and tables to jumping structures. Lastly, the Commission also developed a committee to look at how to achieve better compliance with rules. They will bring forth recommendations in the upcoming fiscal year in three areas.

1. **Physical Presence** - The Committee believes that a physical presence in our most highly used parks on evenings and weekends is important to ensuring conformance with park rules and improving the sense of safety in our parks. A survey of other Peninsula cities indicates that there are a wide variety of types of presence in the park, ranging from weekend duty staff who clean restrooms and empty garbage such as we currently have in Redwood City, to a new five person Ranger staff at City of San Mateo parks. The Commission has directed staff to look at all options ranging from volunteers to permanent staff and bring back a proposal for their consideration.
2. **Public Education and Communication** – The Committee believes that the vast majority of park users follow existing rules. To further increase awareness, the rules and their changes were inserted in City utility bills; reported in the City e-news, and Recreation news; published on the City website; and on the public access channel; in addition to the signage in parks.
3. **Community Partnerships** - The Committee also felt that we should encourage park neighbors to take ownership and regularly communicate with the department about any issues that arise. They recommended expansion of the Park Pal program and consideration of development of park blogs.



Public Safety

Objective: Reduce the number of young people who turn to gang involvement by operating After School Programs at eight Redwood City Elementary School District Sites serving up to 800 students. Work with Redwood City 2020 to explore ways to expand service to students currently on waiting lists by December 2007.

Status: During the 06-07 School Year, 850 students at Fair Oaks, Garfield, Hawes, Hoover, John Gill, Sandpiper, Selby Lane, and Taft Schools were provided a safe and secure environment from the end of the school day until a responsible adult came to pick them up. Students in these programs receive homework support, participate in enrichment activities, and build their self esteem. The Department partners with other providers to insure well-rounded activities for children during these critical hours.





Transportation and Traffic

- **Objective:** The Department will continue to operate two shuttle vans for visits to Veterans Memorial Senior Center and coordinate input from seniors on additional services as needed.
Status: In addition to continuing the ongoing senior center shuttle service, PRCS staff have participated in the Redwood City Shuttle Stakeholder Committee launching a Cal Train Commuter Shuttle Service in Spring of 2007 and developing plans to launch a Redwood City "On Demand Shuttle Service" in Winter 2007/08.



Parks Recreation and Community Services Department Corinne Centeno, Director					
Fiscal Year	2002-03	2003-04	2004-05	2005-06	2006-07
Parks & Facilities	\$6,195,015	\$6,156,340	\$6,050,148	\$6,512,953	\$6,783,201
Recreation & Community Services	\$5,955,601	\$7,264,260	\$6,192,305	\$6,698,659	\$7,588,490
Administration	\$659,712	\$660,281	\$671,561	\$695.897	\$867,209
Total	\$12,810,328	\$14,080,881	\$12,914,014	\$13,907,509	\$15,238,900
Employees	114.19	107.83	93.15	93.15	94.86

Over the last five (5) years, City Council has directed that budgets be reduced to accommodate shrinking resources coming into the City. Council also gave direction that they wanted these actions implemented with the least impact on the residents and avoiding layoffs of permanent full time employees wherever possible. Being one of the largest non-safety departments, we were asked to make cuts of between 3% and 15% over this period.

Through elimination of recreations programs that were not self supporting, increasing revenues and grant income, taking advantage of installations of artificial turf, and retirements and vacancies, the Council goal was accomplished.

Parks and Facilities Division Gary Hover, Superintendent					
Fiscal Year	2002-03	2003-04	2004-05	2005-06	2006-07
Budget	\$6,195,015	\$6,156,340	\$6,050,148	\$6,512,953	\$6,783,201
Employees	59.96	55.38	52.56	50.46	50.78

Throughout the entire division, a total of nine positions were lost; 1 in custodial services, 2 in building maintenance and 5 in landscape services. These reductions were made in a way that we believe was transparent to the community and well tolerated internally, which speaks to a dedicated work force, good use of labor saving technology and good choices with respect to work priorities.

No customer satisfaction survey was completed in 2006-07 for the Parks and Facilities Division. The internal customer survey process has been redesigned in an online format and will be reinstated in 07-08.

Custodial Services, Henk van der Schoor, Supervisor					
Fiscal Year	2002-03	2003-04	2004-05	2005-06	2006-07
Budget	\$1,177,078	\$1,151,962	\$1,228,854	\$1,307,604	\$1,359,655
Employees	15	15	13.6	13.6	13.6
Customer Survey	3.20 B	3.02 B	3.27 B	3.18 B	n/a
Custodial Services Staff clean 312,000 square feet of buildings including: 4 child care facilities, 5 community centers, 3 libraries, 2 swimming pools, 1 fire station, the Municipal Services Center, Redwood Shores Maintenance Facility, the police facility, elevators at the Marshall Street Garage and City Hall.					

Facilities Services, Daniel Burton, Manager					
Fiscal Year	2002-03	2003-04	2004-05	2005-06	2006-07
Budget	\$1,397,096	\$1,408,040	\$1,225,694	\$1,235,805	\$1,259,776
Employees	9.96	9.35	8.61	6.6	6.78
Customer Survey	3.39 B+	3.43 B+	3.36 B+	3.42 B+	n/a
Total Work Orders	2,513	2,689	2,730	2,782	2,841
This section is responsible for 727,063 square feet of facilities, parks and their equipment including: City Hall, the police facility, 5 fire stations, 5 community centers, 2 swimming pools, 2 libraries, the Municipal Services Center, Redwood Shores Maintenance Facility, 2 downtown parking facilities, elevators and all playground equipment, park fencing, barbecues, signage, lighting and water play features and 13 park restrooms.					

Landscape Services, Mike Gibbons and Valerie Matonis, Managers					
Fiscal Year	2002-03	2003-04	2004-05	2005-06	2006-07
Budget	\$3,620,841	\$3,596,338	\$3,595,600	\$3,969,544	\$4,163,770
Employees	35	31	30.35	30.25	30.40
Customer Survey	3.56 B+	3.35 B+	3.53 B+	3.41 B+	n/a
Landscape personnel are responsible for 188 park acres, 21 acres of plantings around City facilities, 29 acres of islands and medians, or a total of 238 acres.					

Recreation and Community Services Division					
Chris Beth, Superintendent					
Fiscal Year	2002-03	2003-04	2004-05	2005-06	2006-07
Budget	\$5,955,601	\$7,264,260	\$6,192,305	\$6,698,659	\$7,588,490
Employees	49.43	49.33	37.49	37.83	39.08



Community Services, Linda Griffith, Manager					
Fiscal Year	2002-03	2003-04	2004-05	2005-06	2006-07
Budget	\$1,075,703	\$1,151,962	\$1,148,907	\$1,206,823	\$1,399,216
Employees	13.85	15	13.5	13.5	13.5
Volunteers	442	465	472	497	*377
Volunteer Hours	47,601	48,464	45,077	48,626	*26,095
Facility Visits, Vets Bldg.	139,762	138,083	154,389	152,000	*100,543

This work group provides inclusive programs that focus on health and wellness through social events, expressive arts, nutrition, fitness education and recreation programs as they provide social service support and volunteer opportunities. During the 06-07 year, staff successfully completed the required process for the National Council on Aging (NCOA) Senior Center Accreditation; reorganized the non-profit governing board of the Center; and began planning for the 25th Anniversary Celebration of the Senior Center. A participant survey was completed as part of the accreditation process for the Senior Center. Of the total respondents, 85% report that the staff is friendly, courteous and knowledgeable, 81% are satisfied with the friendliness of Senior Center users; 81% learn new things as a result of their participation, and 71% have a more positive outlook on life as a result of their participation. Large special events programs included: a Volunteer Appreciation event attended by 200, a Health and Wellness Festival with more than 600 participants, and the 2nd Annual Creative Aging and Spirituality Conference enjoyed by 90 attendees.
 * Staff changes have produced significantly lower numbers.

Human Services, Teri Chin, Manager					
Fiscal Year	2002-03	2003-04	2004-05	2005-06	2006-07
Budget	\$1,265,042	\$1,145,473	\$922,723	\$1,194,651	\$1,320,800
Employees	8.23	6.88	7.08	7.08	7.80
Info & Referral Client Satisfaction	97% Excellent or Good	97% Excellent or Good	98% Excellent or Good	91% Excellent or Good	100% Excellent or Good
Facility Visits, Fair Oaks	84,104	115,795	105,000	100,000	100,000

Services in this unit range from childcare to senior programs, legal services, housing assistance and recreational activities provided by a variety of non-profit agencies at the Fair Oaks Community Center. The Senior Center operated by Family Services Agency served nearly **10,000 meals and distributed over 5,000 grocery bags to low income seniors.** This unit also includes a City-operated Information and Referral Program providing emergency and social services to families and individuals in need — including food assistance, homeless services, financial assistance, and crisis intervention services. This year the program worked with **2,100 unduplicated households and distributed over 1,400 grocery allocations to low income families** on a monthly basis. Staffing for the Information and Referral Program was enhanced this year with the addition of an Americorp intern position. The Human Services Financial Assistance Program which provides City funding to local non-profits is also managed within this work group. **Over 10,000 unduplicated households were served by these local non-profits.**



Special Interest Program/Marketing, Jordana Freeman, Manager					
Fiscal Year	2002-03	2003-04	2004-05	2005-06	2006-07
Budget	\$971,930	\$927,159	\$1,096,151	\$1,125,117	\$1,278,125
Employees	3	3	3	3	3.75*
Online Enrollment	1,822	4,246	5,461	6,351	7,176
Enrollment			16,181	20,253	19,803
Facility Visits, Sandpiper	23,223	28,866	51,267	63,069	64,623
<p>In addition to managing over 150 contract instructors for our fee-based recreation programs, this division produces attractive quarterly Activity Guides (mailed out to 27,000 residential addresses); creates and distributes marketing materials; develops survey tools and analyzes customer feedback; updates and manages the Department website; is responsible for creating e-news and entertainment e-blasts; supports economic development in the Downtown via programming and publicity; manages the Sandpiper Community Center and Sandpiper Youth Club operations.</p> <p>*A .75 Contract Program Coordinator was added for Sandpiper Youth Club.</p>					

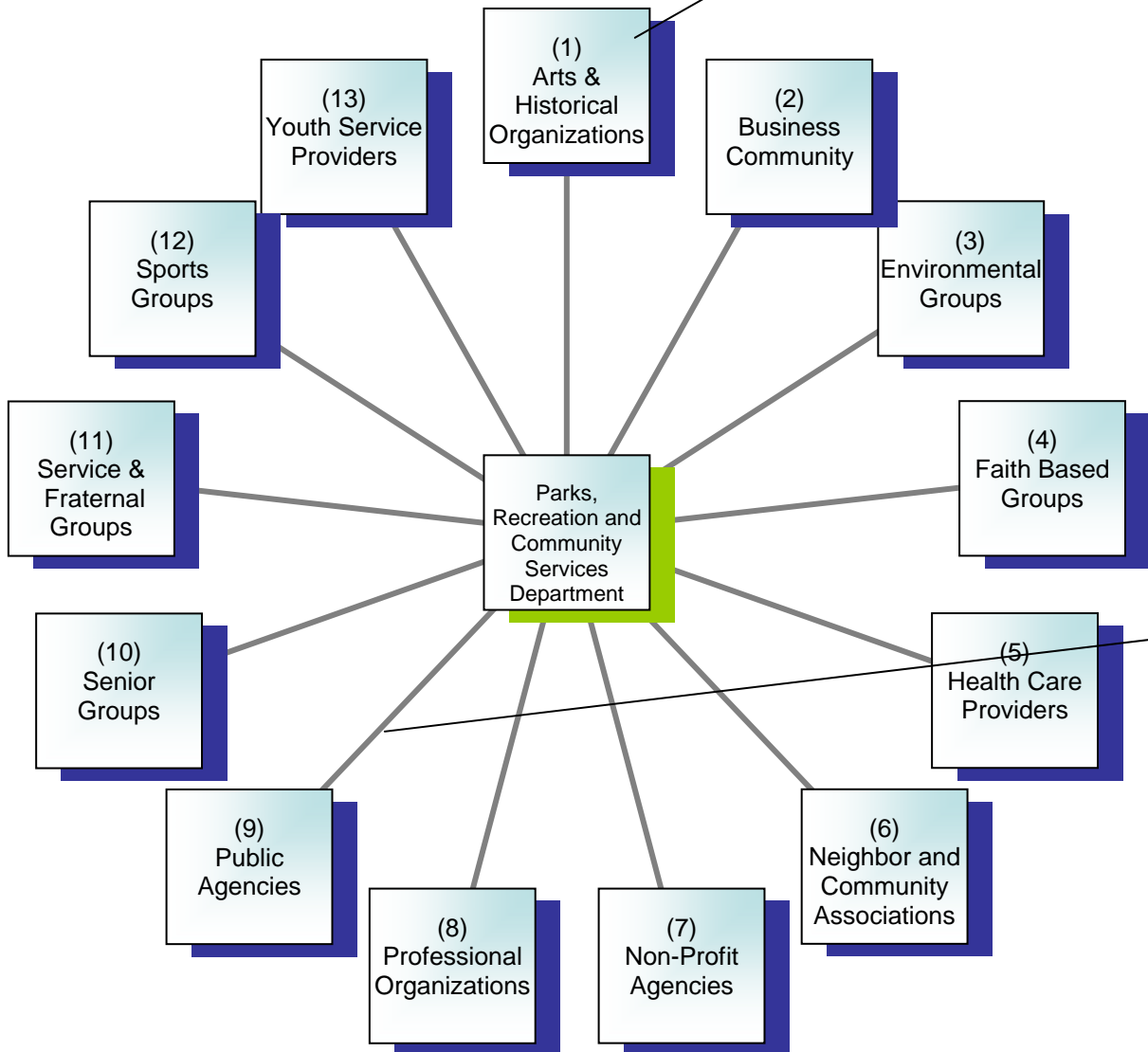
Sports and Aquatics, Eric Newby, Manager					
Fiscal Year	2002-03	2003-04	2004-05	2005-06	2006-07
Budget	\$1,165,357	\$1,650,577	\$1,339,682	\$1,393,559	\$1,420,131
Employees	6.75	6.75	5	5	5
Youth Sport League Players					1,594
Adult Sport Teams	227	235	372	336	187
Facility Visits, Red Morton	104,262	104,000	131,771	128,511	139,276
<p>This group coordinates the use of 22 local sports fields (7 City, 33 School District and 2 at Pacific Shores) issuing 90 permits in Spring, 85 permits in Fall and 30 permits in Winter. The 06-07 numbers show a decline in the overall adult sports teams. The combined total above represents 100 Spring Summer, 26 Winter and 31 Fall for Softball, 6 Winter and 6 Spring for Basketball, and 10 Spring and 8 Winter for Volleyball. There were over 17,000 hits on the www.quickscores.com/redwoodcity website during its first year. This year, a new all-Redwood City Youth Sport League was developed in coordination with Police Activities League. The summer pools operations resulted in 890 total swim lessons, and drop in and pool parties at the two pools produced \$18,029 in revenues. The operation of Red Morton Center is the responsibility of the Sports and Aquatics Manager.</p>					



Youth & Teen Services, Adilah Haqq, Manager					
Fiscal Year	2002-03	2003-04	2004-05	2005-06	2006-07
Budget	\$2,027,569	\$2,389,089	\$1,781,500	\$1,778,509	\$2,170,218
Employees	17.6	17	8.91	9.25	10
Seasonal Staff	60-100	60-100	60-100	60-100	60-100
After School Enrollees	602	591	767	792	792
Summer Camp Enrollees				1,526	1,615 72 on Wait List
Summer Camp Satisfaction				90% Excellent or Good	90% Excellent or Good
<p>This work group is charged with creating positive programs and services for Redwood City youth from pre-school to teens, in collaboration with our community partners. After school programs at eight school sites are managed here. The Department's Youth (grades 6-8) and Teen Advisory (Grades 9-12) Boards are supported by youth and teen staff. Lastly, the group has supported special events such as the Pet Parade, Halloween Spooktacular and numerous events in downtown Redwood City.</p>					

VISION
We partner with the community to provide innovative and high-value parks, facilities, programs and services that promote an engaged and healthy community.

The opposite page provides you with the specific benefits to the City as a result of our partnerships in each of the partnership categories identified below.



Highlights of Partnership Accomplishments

1. The Solari Windmill was restored and located in the Historic Union Cemetery in partnership with the **Historic Union Cemetery Association**, the **Native Sons of the Golden West**, **Steve Drotos Construction** and material donations from **Granite Rock**.
2. **The Port of Redwood City, Allied Waste, Nor Cal Waste, Provident Credit Union, Redwood City Industrial Salt Works and San Mateo Credit Union** provided the majority of funding for the Stafford Park Summer Concert Series.
3. **Volunteers for Outdoor California (V-O-Cal)** used Stulsaft Park as a training ground for their Trail Restoration Leaders. **Acterra** is bringing Kennedy Students to learn about environmental restoration efforts. We benefited with improvements to the Stulsaft Trail System.
4. The **St. Vincent De Paul Society** reaches out to homeless single individuals every week day, using free space at the Fair Oaks Community Center.
5. The **Sequoia Health Care District** provided a \$7,500 grant to support the installation of outdoor gym equipment near the Veterans Memorial Senior Center.
6. **Fleishman Park neighbors** secured a grant and managed a project to add a historic tile walkway to the newly renovated park.
7. **Public Allies of Silicon Valley** provided Fair Oaks Community Center with an Americorp Volunteer to supplement staffing in the Information & Referral Program.
8. Chris Beth served as Vice President of the **California Parks and Recreation Society (CPRS)**; Adilah Haqq is President-Elect of **CPRS District IV**, and Gary Hover has made numerous presentations on artificial turf at the San Mateo County Storm Water **STOPP** Meeting, the **CPRS State Conference** and the **National Recreation and Park Association (NRPA)**.
9. Over \$500,000 in **State of California** Bond Act funds has been secured for Red Morton Park.
10. The **Veterans Memorial Senior Center Advisory Council**, representing a myriad of senior groups, went through a strategic plan process as part of their Senior Center Accreditation application.
11. **Peninsula Sunrise Rotary, the Sequoia Stamp Club, the Sequoia Art Group and Redwood City International** were given free use of our facilities for major fundraising events.
12. **Redwood City AYSO** contributed \$18,000 to the Mitchell Field Artificial Turf project to add extra lines for optimal play for their younger participants.
13. **The Boys and Girls Club** is collaborating with planning a new Hoover Park play area and our Park Manager serves on their advisory group.

COMMUNITY OUTCOMES

- Community image and sense of place
- Economic development
- Safety and security
- Health and wellness
- Human development
- Cultural unity
- Environmental resource protection
- Community problem solving
- Recreation experiences

In addition to the Council’s overarching guidelines and priorities, our Strategic Plan also identified Community Outcomes that should underlie all of our work.

Community Image and Sense of Place

Landscape staff completed major renovations at the entrances to Downtown and the Marshall Street Parking Structure, and supported the transformation of a barren park area behind the NFL Alumni Association Building into a community garden used by the Senior Center and the Youth and Teen Advisory Boards. Among the quality events the Department supported were the downtown “Summer in the City” Series and annual activities at other park facilities including the Peninsula Rose Show, Gem and Mineral Show, and Stamp Show maintain the City’s positive image. The Department’s marketing pieces including the brochure, posters, postcards and the website also support a high quality image. Our synthetic turf fields have been visited by many cities and set us apart from other cities. Lastly, our facilities continue to be well used by residents.

Economic Development

The Community Services Staff, as part of their National Council on Aging Accreditation Process, revamped their governance structure to improve the involvement of the business community in their operation. The Sports and Aquatics Manager brought in several regional tournaments to the community. Downtown “Summer in the City” activities were successful in attracting new visitors to the City.

Safety and Security

Sandpiper Community Center staff have instituted “Friday Night Fun Nights” with an average attendance of 40 youth. Buildings, parks and playgrounds are regularly inspected for safety issues. Graffiti is regularly reported to Police and cleaned up within 24 hours of the report. We instituted a Park Pal Program with monthly email communications to park neighbors to keep them informed and encourage them to report issues to the Department. The City has installed automatic external defibrillators (AEDS) in all city facilities and has trained employees on their use. Electronic key fobs for exterior facility doors have improved the security of our facilities.

Health and Wellness

Healthy portion controlled snacks are now the norm in our pre-school and kids camp programs. The after school programs participated in the 5-A-Day Program with the Sequoia Health Care District. The Department offered hundreds of low cost and free exercise and health related classes, and free events were offered over the past year in addition to numerous opportunities for both youth and adults to play organized or individual sports. All of these programs support healthy lifestyles.

Human Development

Preschool Preview Night held annually in conjunction with Parents Magazine gets child care and pre-school information out to a broad audience. The Department offers the Leaders in Training Program every summer for Middle School students which allows them to shadow and serve as assistants in our summer programs.

Cultural Unity

We create unity and celebrate the diversity that is Redwood City through such events as the Bi-National Health Fair, the Martin Luther King Jr. Celebration and multi-generational events at our Senior Facilities.

Environmental Resource Protection

Protecting future generations from the impacts of global warming is high on the City's radar screen. The Department supports efforts to protect our environment through participating in the Storm Water Pollution Prevention Program (STOPP Program), our Pesticide Management Policies, experimenting with new light fixtures, alternative vehicles, artificial turf, and otherwise participating on the City's Green Team.

Community Problem Solving

Installation of artificial turf fields increased field availability for the many youth and adult leagues that make use of these spaces. Our Sports and Aquatics Manager keeps everyone aware of the status of fields and creates an environment in which league participants are willing to help us make field allocations work for the greater good.

Recreation Experiences

Pet Parades, Halloween Spooktacular, Summer in the City, Summer Camps, Teen Trips, Yoga, Pilates, Weight Training, Cooking...you name it we have it.



CAPITAL IMPROVEMENT PROGRAM

One of the greatest **OUTCOMES** we can achieve for the residents of Redwood City are parks and facilities that are conceived with the intention of creating “OUR SPACE” where we come together as a community. Capital Project funding is crucial to our being able to maintain our parks and facilities; the public backyards, patios and living rooms of our community.

Capital Projects completed in partnership with Community Development’s Engineering Division during 2006-07 to support OUR SPACE include:



- Fleishman Park Renovation
- Bechet and Griffin Fields, Synthetic Turf installed
- McGarvey Field, Synthetic Turf and Lighting installed
- Mitchell Field, Synthetic Turf
- The Solari Windmill restored at Historic Union Cemetery



In Fiscal Year 2007-08, the following major projects are scheduled:

- City-wide Park and Recreation Needs Assessment Study
- Hoover Park Renovation – Restroom & Playground Area
- Marlin Park Field Conversion to Synthetic Turf
- Sandpiper Park Field Conversion to Synthetic Turf
- Veterans Memorial Building Replacement Feasibility Study

PARKS GOAL
Provide safe clean, attractive parks and facilities in adequate numbers distributed throughout the community.

OBJECTIVES	STATUS
A.1 Partner with the community to develop a plan for future parks.	A 1 A community-wide park and recreation facilities needs assessment should be complete by January 2008.
A.2 Develop policy for developer contribution.	A 2 The Park Standard and In-lieu Fee Ordinances were approved by Council in September of 2007.
A.3 Improve scheduling and allocation of park areas.	A 3 Maddux Park was added to the eight parks where picnic reservations are available and bounce house reservation are accepted at designated sites.
A.4 Increase park safety rating.	A 4 The synthetic turf project at Red Morton Park has allowed us to make lighting improvements that we believe will add to the sense of safety by park visitors. The Police Department continues to respond to requests for monitoring of specific problem areas.
A.5 Make all parks accessible.	A 5 Accessibility issues are considered in each park renovation project.
A.6 Provide amenity package for parks.	A 8 The Park Rules Ordinance was revamped and approved by Council.
A.7 Develop park design guidelines.	A 9 The Red Morton Synthetic Field project is moving forward with the support of Field User Groups. We have met all of our Integrated Pest Management (IPM) requirements and have been able to continue to reduce electrical spending via re-lamping projects.
A.8 Develop use policies.	
A.9 Implement environmental conservation methods.	
A.10 Maintain current park maintenance levels.	

PARKS TRENDS, ISSUES & OPPORTUNITIES

- Artificial turf installation at Hoover Park (4 acres) is saving an average of 2.8 million gallons of water per year or \$14,000 based on current water charges, with similar savings expected at the newly renovated artificial turf fields.
- Artificial turf fields reduce lawn maintenance needs of parks and increase park users
- Renovations of parks result in greater usage
- The cost of water both potable and non potable is increasing
- A Ranger presence at our most popular parks should be considered to improve the overall perception of safety
- Maintenance duties (litter pickup, restroom cleanup and stocking) are increasing versus those that require horticulture background
- Consider establishing an in-house capital project administration position to keep up with projects funded within the Capital Improvement Program and maintain our replacement program cycle.
- Reservation of picnic sites increases user quality expectations

Over the next year, we plan to:

- Complete the Park Needs Assessment Process
- Complete the Nexus Study for Commercial Development
- Convert Marlin and Sandpiper Fields to Synthetic Turf
- Participate in the update of the City General Plan
- Develop staffing model for future parks developed with new housing
- Request funding for a parks master plan for 2008-09
- Reconstitute Customer Service Survey in the Parks and Facilities Division
- New Library Facility landscaped areas will be completed in 2008

RECREATION PROGRAM GOAL
Offer high quality recreation programs to all age groups and interests

OBJECTIVES	STATUS
B.1 Increase program utilization rates.	B 1 Neighborhood survey data was not collected making this analysis impossible. Improvements to the brochure and website continue including a weekly REC e-news
B.2 Develop programs that will increase participation in targeted age groups by 2006.	B 2 Programs for toddlers and preschoolers continue, as do wellness programs and pre-retirement programs.
B.3 Increase program participation rates for underserved Redwood City neighborhoods.	B 3 Our After School Programs participated in the Five-A-Day Nutrition Education Program.
B.4 Increase program cost recovery.	B 4 We compare our class and program prices with other local cities on a regular basis.
B.5 Increase participant satisfaction.	B 5 Managers are using participant surveys many of which are available on-line.
B.6 Support ongoing cultural activities.	B 6 Twelve concerts were held in the City Hall Plaza and one on Theater Way in Summer 2006. 80% of respondents said they visited a downtown business or restaurant as part of their evening. In Summer 2007, the concerts increased to 19 and movies and dancing was added.
B.7 Promote volunteer support of recreation programs.	B 7 The Veterans Memorial Senior Center continues to make extensive use of volunteers although both the total number of volunteers and hours donated is decreasing.

RECREATION PROGRAMS TRENDS, ISSUES & OPPORTUNITIES

- Youth want space downtown
- Health and wellness goals need to be reflected in special events
- Recreation programming is evolving towards a more social service model
- Field conversions to artificial turf will increase availability for youth and adult sports groups
- Determine what other community space might be available for programming
- Need to coordinate field renovations with users
- Adult sports remain strong in our City while neighboring cities may be dropping the activity for lack of participation
- Use of online technologies saves staff time

Over the next year we want to:

- Explore how the Department can address teens needs for a safe place to gather downtown
- Expand use of internet technologies to register for classes, programs, and facilities, communicate the availability of our programs and get feedback on services
- Support special event programming that will bring visitors to the Downtown area
- Expand Leader in Training Opportunities for Middle School youth
- Implement Youth Assets Model concepts in all Programming and Promotions
- Continue work to integrate after school programs into each school site particularly in the case of community schools
- Need to rethink coordination with field crews and the Sports and Aquatic group
- Need to recruit and hire facility aide staff
- Need to review salaries for casual support

COMMUNITY SERVICES GOAL
Meet community needs by directly providing or facilitating the delivery of support, educational and information services.

OBJECTIVES	
C.1	Increase community service program participation rates for target populations.
C.2	Increase funding
C.3	Increase participant satisfaction.

STATUS	
C.1	<p>The Veterans Memorial Senior Center staff targeted the “baby boomer” senior population with an outreach program to all of the local churches to get the word out to those who may be unfamiliar with the services.</p> <p>The Fair Oaks Community Center has expanded its outreach beyond those residents who have a specific social service need with exercise and other health related programs including art classes, karate classes, diabetes classes and weekly visits by the County mobile health clinic.</p>
C 2	<p>The Community Services staff received a grant from the State Department on Disabilities to improve accessibility to all recreation programming and held its first Senior Center Monte Carlo Night fundraiser. The Human Services Unit received a grant to bring an intern on board to provide better case management for people seeking services from the Center’s Information and Referral Program.</p>
C 3	<p>The Senior Center is participating in a National Council On Aging accreditation process which will help the staff identify ways to go beyond measuring satisfaction and move towards evaluating the impact of programs on a senior’s sense of their health, wellness and quality of life.</p>

COMMUNITY SERVICES TRENDS, ISSUES & OPPORTUNITIES

- The City's Housing and Human Concerns Committee is in the process of updating the Human Services Element of the General Plan.
- San Mateo County has adopted a Housing Our People Effectively (HOPE) plan to end homelessness. A recent homeless count in Redwood City found more than 200 individuals sleeping on the street.
- Increasing partnerships via Redwood City 2020 with the Human Services Agency's Differential Response Team and the HOPE Plan Implementation.
- Senior Center participants range in age from 50 to 100 and programs need to range from the very physically active to in-home support.
- Accessibility for populations of all abilities in programs is a top priority.
- The current Veterans Memorial Senior Center building limits program expansion because of limited electrical capacity, storage, etc.

Over the next year we want to:

- Build on the completion of the Senior Center Accreditation Process and move forward with plans for a new Health and Wellness Facility.
- Work on the implementation of the HOPE (Housing our People Effectively) Plan to End Homelessness in San Mateo County, focusing on Downtown Redwood City in partnership with the Police Department.
- Expand case management services for individuals and families who are homeless or at risk of becoming homeless.
- Expand volunteer resources in support of all Community and Human Services Programs.

COMMUNITY FACILITIES GOAL
Provide places for community activities and manage City facilities.

OBJECTIVES	STATUS
D. 1 Expand facility capacity to match growth in population and program trends.	D 1 Staff has identified the Veterans Memorial Senior Center complex as the next focus of major facility work. We have secured capital improvement funding for a feasibility study for the site.
D.2 Maintain facility maintenance and operations levels.	
D.3 Ensure safety and security	D 2 Staff continues to take greater advantage of the capacity of our computerized management maintenance system to increase the amount of time spent on preventative maintenance versus emergency repairs.
D.4 Support facility delivery process.	
	D 3 New keyless systems are being implemented across all city facilities to provide for better management of building security and access.
	D 4 Our partnership with Community Development Department continues to bring in projects on time, on budget. We continue to work to make sure that the projects can be easily maintained and how we can devote sufficient staff time to this area despite the employee reductions experienced in this work unit.

COMMUNITY FACILITIES TRENDS, ISSUES & OPPORTUNITIES

- The Redwood Shores Library will open in July 2008
- Facility usage continues to rise
- Explore energy saving opportunities through building retrofits, improving building efficiencies, green buildings and other efforts to lower our carbon footprint
- Deepen partnership with Community Development to involve maintenance staff at appropriate times in renovation or new facility projects

Over the coming year we want to:

- Begin the Veterans Memorial Senior Center Complex feasibility study
- Participate in the redesign of the Main Library landscaped area
- Go green with all products and procedures in Custodial Services
- Improve coordination and process flow for CIP projects with Engineering
- Expand installation of hand dryers in public restrooms
- Expand installation of low flow urinals and toilets in City facilities

ORGANIZATION GOAL
Create a dynamic organization committed to an ongoing process of innovation.

OBJECTIVES

- E.1 Maintain and increase staff engagement
- E.2 Develop performance measures for all program elements
- E.3 Take full advantage of non-City funding alternatives
- E.4 Improve productivity and organizational effectiveness
- E.5 Enhance Commission and Advisory Group operations

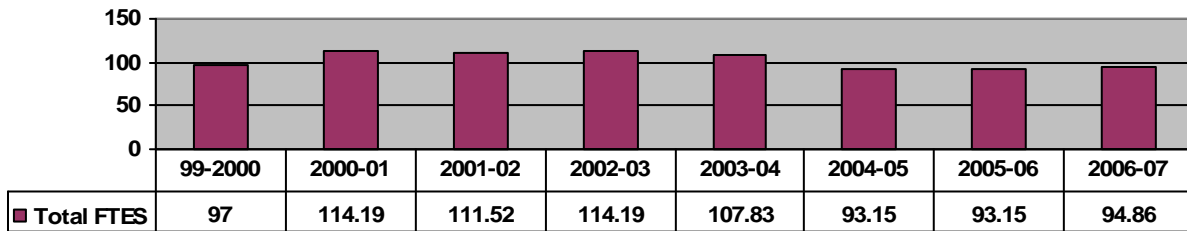
**ORGANIZATION
TRENDS, ISSUES & OPPORTUNITIES**

- Succession Planning for positions at all levels of the organization
- Competition from other municipalities for experienced managers and staff
- Organization of temporary workforce within the City

ORGANIZATION STATUS UPDATES

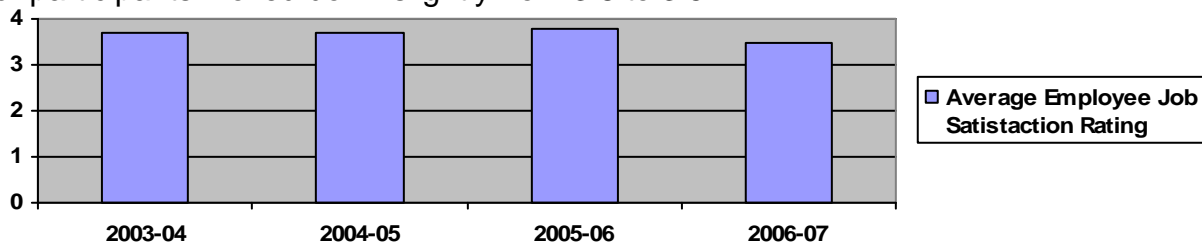
E 1. Maintain and increase staff engagement

There were no significant changes in staffing levels from 05-06 to 06-07.



Employee Satisfaction

Department-wide recognition events are held twice per year in June and December. In January or February of each year, all employees are invited to attend one of three “Meetings with the Director” which are designed to highlight staff accomplishments over the past year and our goals and challenges for the new year. During these sessions, a simple survey asks staff to rate their level of employment satisfaction with 0 = Very Dissatisfied and 4 = Very Satisfied. The following table shows the average score for participants moved down slightly from 3.8 to 3.5.



Training Opportunities

Our staff is offered growth opportunities through their participation in Citywide training efforts including the Profiles in Leadership Program, the Redwood City/San Mateo County Chamber Leadership Program, and the Coaching and Mentoring Programs, as well as through their participation in professional organizations such as CPRS.

Workplace Safety

A concerted effort has been made, particularly in the Parks and Facilities Division, to reduce injuries and accidents which has resulted in a **41% reduction** in claims.

PRCS	2003-03	2003-04	2004-05	2005-06	2006-07
# of claims	25	21	20	22	13

Part of **maintaining and increasing staff engagement** is celebrating new hires, promotions, those who have moved on, and those who have devoted years of service to our organization.

Congratulations	Service Awards (8)
5 Year	
Jordana Freeman	Special Interest & Marketing Manager
Leonardo Moreno	Landscape Gardener
10 Year	
Manuel Garcia	Landscape Gardener
Gary Hover	Parks & Facilities Superintendent
Sharon McCauley	Landscape Gardener
15 Year	
Valerie Matonis	Landscape Services Manager
20 Year	
Mike Gibbons	Landscape Services Manager
30 Year	
Larry Booker	Facility Leader, Fair Oaks
Promotions (3)	
Jacob Anderson	Facility Leader, Vets to Building Maintenance Worker
Miguel Andrade	Human Services Specialist II to Human Services Specialist III
Norma Lomeli	Administrative Clerk II to Administrative Clerk III

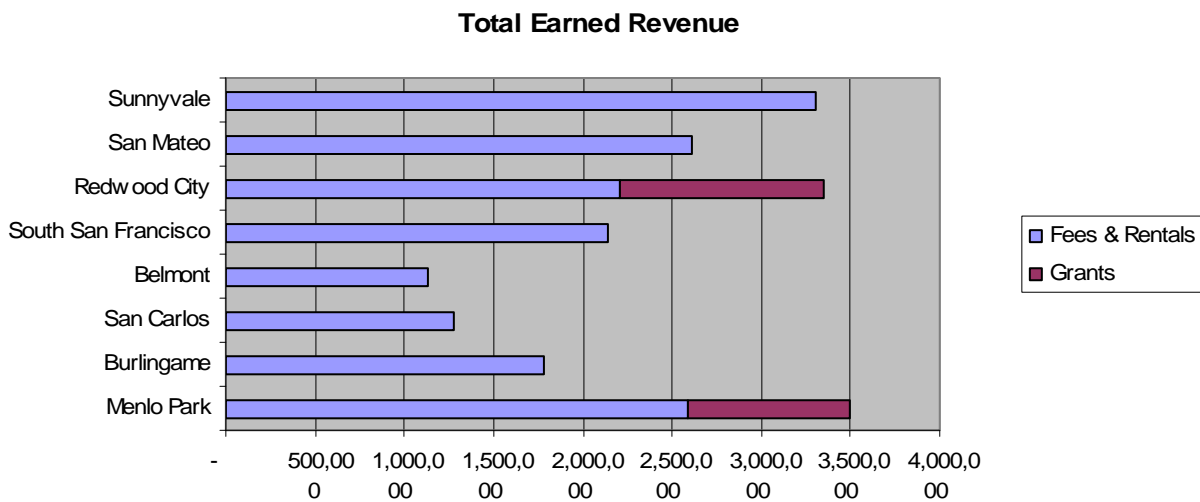
Welcome	New Hires (8)
Lucia Barajas	Human Services Specialist II, FOCC
Telisha Brent	Sandpiper Youth Club Coordinator (Contract)
Sylvia Dorsey	Human Services Specialist II, FOCC
Rafael Gomez	After School Program Coordinator @ Garfield (Contract)
Ashley Hartoch	Human Services Specialist I, FOCC Americorp Intern
Jesus Ochoa	Landscape Gardener
John Peavler	Facility Aide, Red Morton/CAB
Scott Rodriguez	After School Program Coordinator @ Hawes (Contract)
Henk van der Schoor	Custodial Services Supervisor
Best Wishes	Moved On (5)
Nery Asencio	Landscape Gardener
Ahmad Hassan	Lead Landscape Gardener
Sergio Segovia	Human Services Specialist II
Melineh Avanesian	After School Program Coordinator (Contract)
Marty Olivio	Facility Leader
Many Thanks	Retirements (3)
Ramon Aguilar	Custodial Services Manager
Mike Thompson	Maintenance Custodian
Betsy Reyes	Information and Referral Specialist III, FOCC

E 2. Develop performance indicators for all program elements.

The City is not participating in the International City Managers Association Performance Measurement Program. Each Department Head instead provided measures to the City Manager and is responsible for collecting the data internally. Those measures include:

- Total Earned Revenue
- Customer Satisfaction with Custodial Services
- Landscape Cost Per Capita

The following highlights are taken from the latest budget document.



Definition:

Revenue generated from program fees (excluding golf), facility or field rentals and revenues from grants and foundations

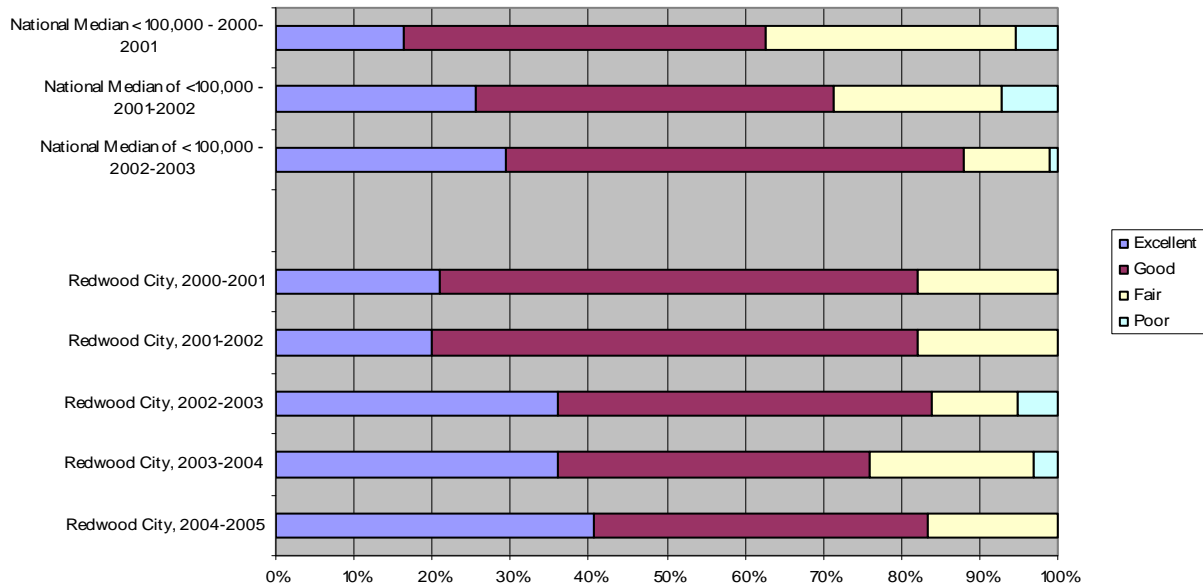
Analysis:

The Department overall revenue from fees, rentals and grants decreased by 1 % from \$3,117,336 in 03-04 to \$3,094,852 in 04-05. Revenues generated form a significant piece of Total Earned Revenue only in Redwood City and Menlo Park. In the case of Redwood City, this is attributable to the grants for after school and senior programs where as Menlo Park receives grants to operate subsidized child care centers. The cities of Sunnyvale, San Mateo and Menlo Park all generate more revenue than Redwood City from program fees and rentals.

Next Steps:

Program fees and rental charges ultimately reflect the amount that a community has decided to subsidize park and recreation spaces and activities. The Department will develop a cost recovery study that will review current policies and make recommendations to the Park and Recreation Commission and Council on potential revenue increases and the appropriate level of subsidy level.

Customer Satisfaction - Custodial Services



Definition:

Survey results of Overall Customer Satisfaction with Custodial Services. The Department has conducted annual internal customer surveys since 1998 using a 1-4 scale with 1 meaning Poor, 2 Fair, 3 Good and 4 Excellent.

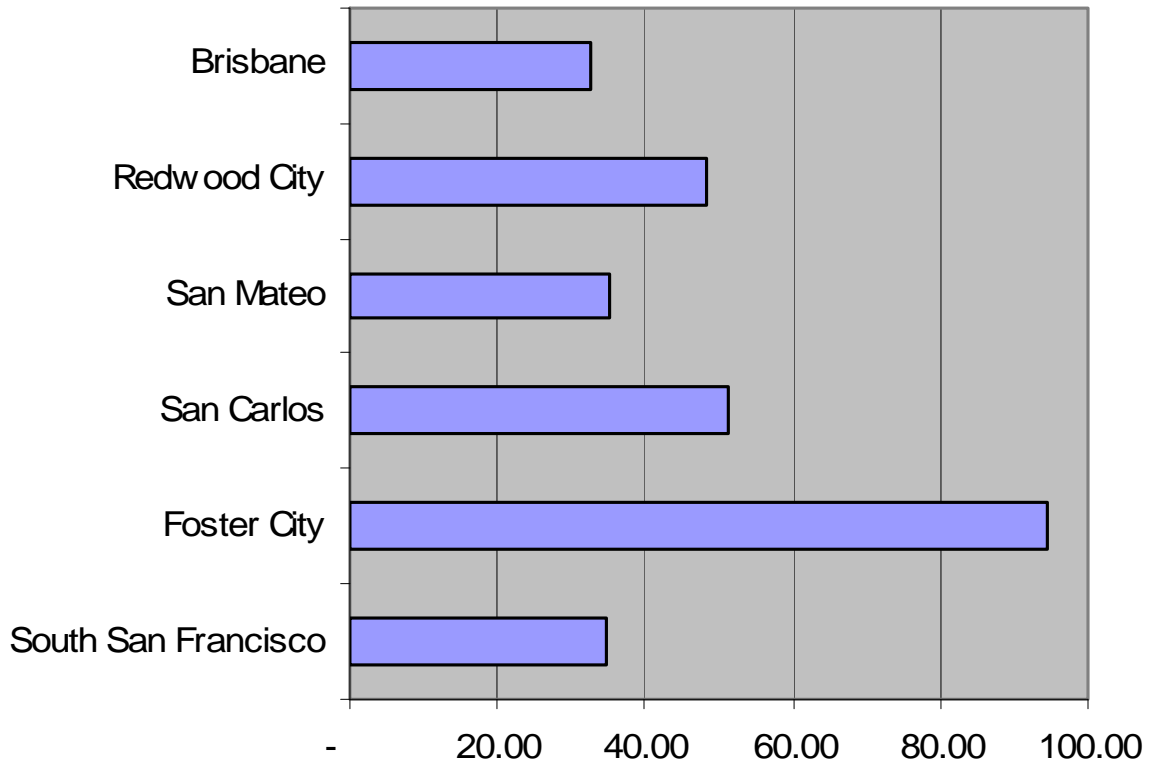
Analysis:

The March 2005 survey results show that the overall excellent and good service rating did not increase from 83% to our goal of 85%. The data indicates that responses increased at both ends of the spectrum. Within the excellent and good categories, the total percentage remained the same with the excellent responses climbing slightly. Where we received no poor responses in the 04-05 survey, 10% of this year's respondents rated the service poor. In adjusting our budget, we have reduced hours for both custodial services and facility aide time at Park and Recreation facilities.

Next Steps:

We will continue to conduct an internal customer survey on an annual basis with a goal of reducing and ultimately eliminating poor evaluations of our services.

Landscape Cost per Capita



Definition:

Total cost of landscape services excluding tree services, divided by the population of the jurisdiction.

Analysis:

The information collected from other San Mateo County Departments shows that landscape costs per capita vary widely from a low of \$32.50 in Brisbane to a high of \$94.54 in Foster City with an average cost per capita of \$55.43. Redwood City is slightly below this per capita cost at \$48.48.

Next Steps:

The Department will develop a system of collecting data about landscaping expenses from other Peninsula cities to facilitate comparisons. This will allow us to seek best practices and cost saving ideas from any communities that may perform better than Redwood City. Collectively determining what should be measured (such as landscape cost per acre) and deciding on a common definition of what numbers feed into the measure is expected to take much of FY 07-08.

E 3. Take full advantage of non City funding alternatives.

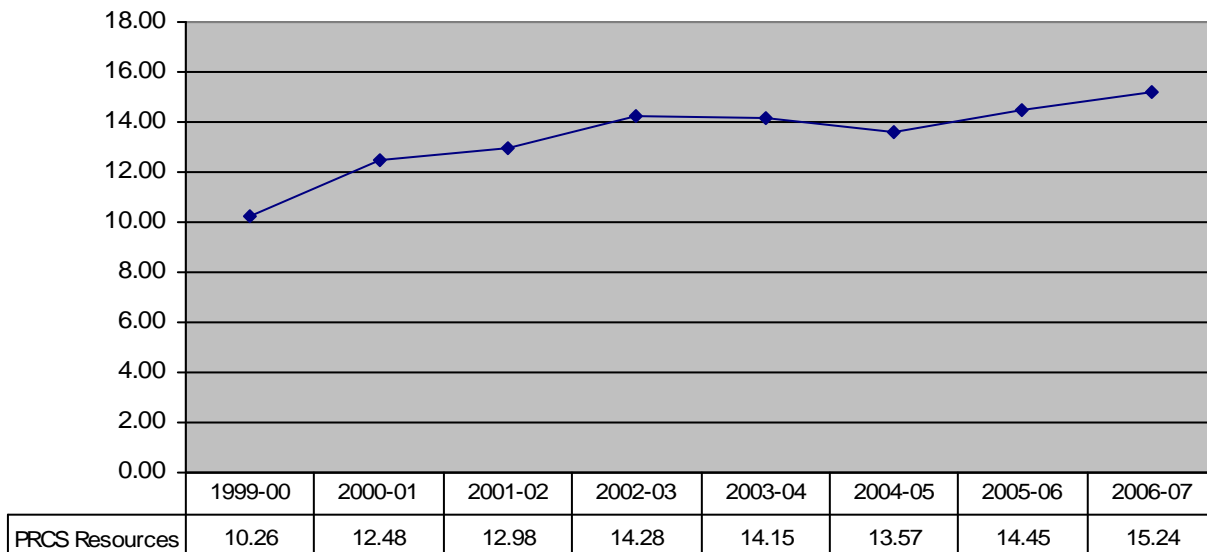
How did we manage the 2006-07 budget?

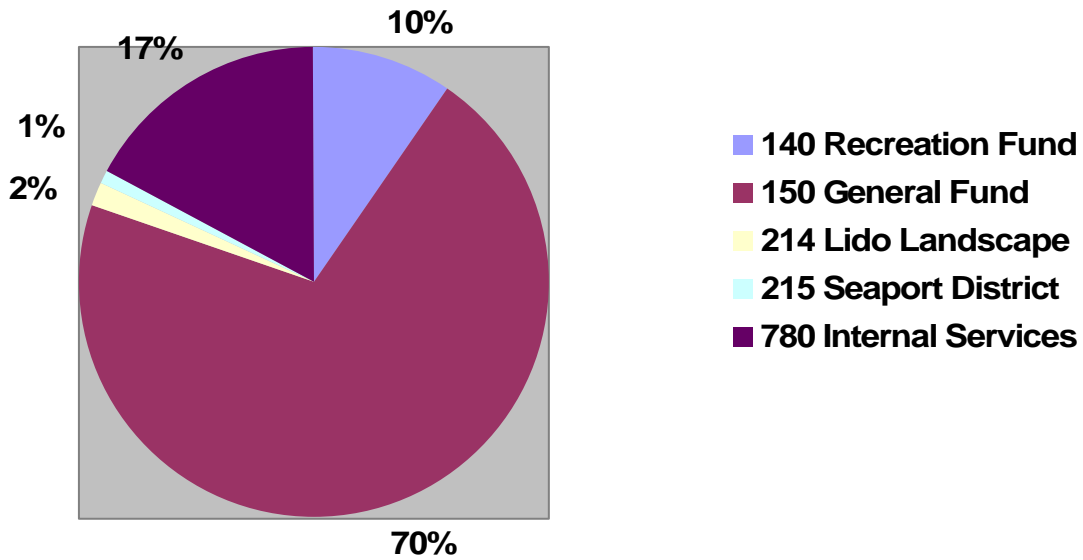
Overall the Department under spent its budget by just under 2.25% in Fiscal Year 06-07.

Budget Fund	06-07 Budget	06-07 Expenditures	Encumbrances	Balance
140 Recreation Fund	\$1,466,260	\$1,602,035	0	-\$135,775
150 General Fund	\$10,754,190	\$10,236,251	0	\$517,939
214 Lido Landscape	\$253,626	\$257,267	0	-\$3,641
215 Seaport District	\$145,393	\$143,792	0	\$1,601
780 Internal Service	\$2,619,431	\$2,647,749	\$9,669	-\$37,987
Total	\$15,238,900	\$14,887,093	\$9,669	\$342,138

Resources devoted to the Department over time have remained fairly consistent. The additional expenses are for the most part tied to employee cost increases tied to negotiated agreements rather than new programming.

Total PRCS Budget in 1,000,000's





As the chart above indicates, the Department has **five separate sources of funds**.

The **140 or Recreation Fund**, 10% of the total budget, is set up so that revenues from fees and services will offset the costs of these budgets. While our total expenditures in this fund of \$1,602,035, were over budget by \$135,775, our total revenues in the 140 accounts were \$1,707,754, leaving us with \$105,719 more in revenues than expenses. One of the ways in which we hope to meet our goal of reducing dependency on the General Fund is by making sure that our programs are being offered at a market rate, at the same time we develop ways to subsidize the costs for those that cannot afford the fees.

The **150 or General Fund** is the largest single source (70%) of financing. Here expenditures were under budget by \$517,939. The Department also produces revenue for the General Fund from rentals and grants. In 06-07, these revenues totaled \$1,326,316 or 12.3% of total general fund expenditures. The largest contributors are the After School Grants, funds from the Veterans Memorial Senior Center Advisory Council, and the County of San Mateo in support of Fair Oaks Community Center.

The Department also receives funding from **two Assessment Districts**, both of which were renewed during the 04-05 fiscal year.

Lastly, Building Maintenance and Custodial Services are paid through an **Internal Service Fund** where costs are shared across all departments, generally based on square footage. The staff has implemented a custodial fee program for private renters that brought in \$11,900 to offset custodial costs.

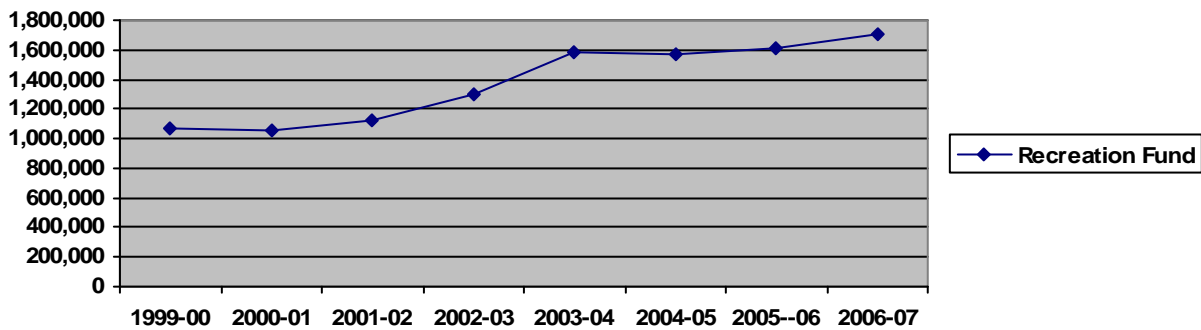
Our management team will continue to hone our revenue forecasting and budgeting skills as we approach the development of the 06-08 budgets.

Revenue

The Department continues to look at ways it can provide programs without increasing our impact on the General Fund. The following summarizes trends since 1999 in the area of fees and grants.

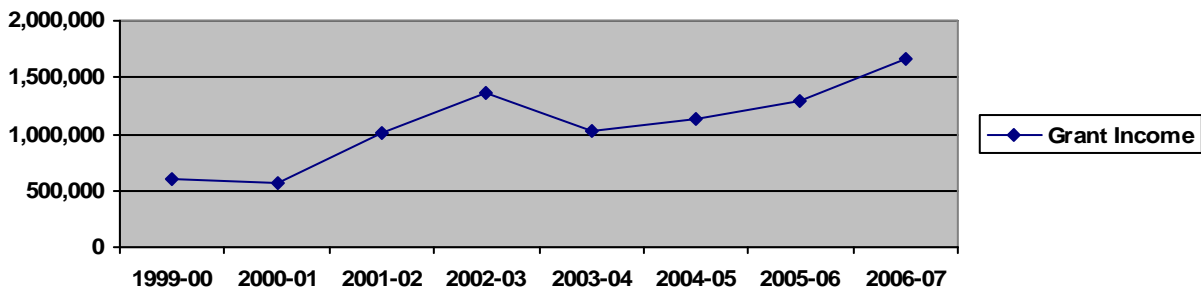
Fees

Fees for classes and programs generated by the Department have increased by 47% over five years from **\$1,064,623 in 1999-00 to \$1,707,754 in 06-07**. This averages to just under a 9% increase per year over the last 7 years.



Grants

After School Grants from both the State and Federal Government are the largest single source of grant funding, followed by County grants for the Fair Oaks Community Center, and donations from the Veterans Memorial Senior Center Advisory Council.



E 4 Productivity and Organizational Effectiveness

As mentioned in other sections of this report, technology solutions have been key to maintaining our workload. These include:

- Automated Irrigation and Weather Stations
- Median Landscape Replacement
- Synthetic Turf Installations
- On-Line Class Registration and Picnic Reservations
- On-Line surveys
- Rec E-news to online participants

E 5 Enhance Commission and Advisory Group Operations

Civic Cultural Commission	
New Members 06-07	Outgoing Members 06-07
None	Amber Estrada
	Allen Mueller
<p>The Commission has worked on the mural in the Children’s room of the Main Library, issued a call for artists for the G.R. Cress Birdbath Fund, discussed per-cent for public art inclusion in the Downtown Precise Plan and focused their funding on educational institutions and downtown.</p>	

Housing & Human Concerns Committee
<p>The Committee focused much of its energy on the issue of affordable housing, both policies and funding recommendations to produce affordable housing. Non-housing financial support was provided to programs which respond to ba-sic human needs such as food, clothing and shelter.</p>

Parks, Recreation and Community Services Commission	
New Members 06-07	Outgoing Members 06-07
None	None
<p>The Commission brought the Park Standard and Park Development Ordinance forward, developed park rules change recommendations, sponsored the Pet Parade and completed the restoration of the Solari Windmill and its installation in Historic Union Cemetery. Began work on Park & Facilities Needs Assessment.</p>	

Senior Affairs Commission	
New Members 06-07	Outgoing Members 06-07
Jean Harrison	Karen Carson
<p>The National Council on Aging Accreditation Process has been a major focus for the Senior Affairs Commission as has moving forward to identify stakeholders and otherwise generate interest in a new facility.</p>	

Youth Advisory Committee (YAC) & Teen Advisory Committee (TAC)
<p>At the beginning of each school year, staff recruits middle and high school students to become part of these important groups. Together they hold dances, held a Challenge Day, collected prom dresses to share with students who could not afford them, and participated in the local CPRS YAC Attack with similar groups from around the Bay Area.</p>
<p>This year, both groups participated in various events designed to have adults hear what are issues for youth sponsored by the Youth and Family Enrichment Services Program, the Redwood City City Manager’s Office and Redwood City 2020.</p>

Parks & Facilities



Community Activities Building
1400 Roosevelt Avenue
Redwood City, CA 94061



Fair Oaks Community Center
2600 Middlefield Road
Redwood City, CA 94063



Red Morton Community Center
1120 Roosevelt Avenue
Redwood City, CA 94061



Sandpiper Community Center
797 Redwood Shores Parkway
Redwood City, CA 94065



Veterans Memorial Senior Center
1455 Madison Avenue
Redwood City, CA 94061

<u>Andrew Spinas Park</u> 2nd Ave. & Bay Road	1.46	
<u>Dolphin Park</u> Turkshead & Quay Lane	2.36	
<u>Dove Beeger Park</u> Whipple Ave. & Circle Road	1.00	
<u>Fleishman Park</u> Locust St. & McEvoy St.	0.63	
<u>Garrett Park</u> 3600 block Glenwood Ave.	6.9	
<u>Hawes Park</u> Hudson St. & Oak Ave.	1.59	
<u>Hoover Park</u> Woodside Rd. & Spring St.	10.18	
<u>Jardin de Niños</u> Middlefield Rd. & Chestnut St.	0.31	
<u>Linden Park</u> Linden St. & Park St.	0.22	
<u>Maddux Park</u> Maddux Dr. & Kensington Rd.	0.62	
<u>Mariner Park</u> Tiller Lane & Bridge Parkway	6.25	
<u>Marlin Park</u> Neptune Dr. & Cringle Dr.	11.15	
<u>Mezes Park</u> Warren St. & Standish St.	1.67	
<u>Palm Park</u> Hudson St. & Palm Ave.	0.90	
<u>Red Morton Community Park</u> 1120 Roosevelt Ave.	31.74	
<u>Sandpiper Park</u> Redwood Shores Pkwy. & Egret Lane	11.07	
<u>Shannon Park</u> Davitt Lane & Shannon Way	1.87	
<u>Shore Dogs Park</u> 1300 block Radio Rd.	.69	www.shoredogs.org
<u>Shorebird Park</u> Marine Pkwy. & Island Dr.	3.68	
<u>Stafford Park</u> King St. & Hopkins Ave.	1.62	
<u>Stulsaft Park</u> 3700 block Farm Hill Blvd.	42.06	
<u>Wellesley Crescent Park</u> Edgewood Rd. & Arlington Rd.	0.75	
<u>Westwood Park</u> Westwood St. & Briarfield Ave.	0.25	

**Parks, Recreation and Community Services Department
Partners**

**1.
Arts & Historical Groups
(17)**

- | | |
|--|---|
| 1. Academy of American Ballet | 10. Redwood City Art Center |
| 2. Historic Union Cemetery Association | 11. Redwood City Education Foundation |
| 3. Menlo Players Guild | 12. Redwood City Heritage Association |
| 4. Miss Redwood City Program | 13. Redwood Symphony |
| 5. Montalvo Association | 14. San Mateo Comm. Colleges Foundation |
| 6. Music for Minors | 15. San Mateo County Historical Association |
| 7. Oddstad Gallery | 16. Sequoia Art Group |
| 8. Peninsula Symphony | 17. Sequoia High School Alumni Association |
| 9. Peninsula Youth Orchestra | 18. Sequoia Veterans Memorial Committee |

**2.
Business Community
(14)**

- | | |
|----------------------------------|--|
| 1. Allied Waste | 8. Nor Cal Waste |
| 2. Chamber of Commerce | 9. Oracle Corporation |
| 3. Chipotle | 10. Port of Redwood City |
| 4. Downtown Business Group | 11. San Mateo County Board of Realtors |
| 5. Dehoff's Key Market | 12. Provident Credit Union |
| 6. First National Bank | 13. San Mateo Credit Union |
| 7. Matteson Real Estate Equities | 14. Seaport Industrial Association |

**3.
Environmental/
Horticultural
(6)**

1. Peninsula Camellia Society
2. Peninsula Orchid Society
3. ACTERRA
4. V-O-Cal, Volunteers for Outdoor California
5. Pesticide Applicators Professional Association
6. Wegman's Nursery

**4.
Faith Based Groups
(14)**

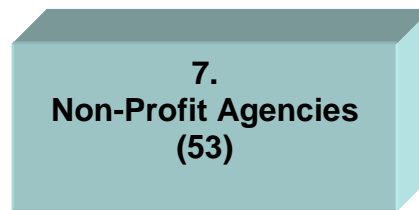
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|-----------------------------------|--|
| 1. Fully Alive Church | 8. Peninsula Interfaith Action |
| 2. Jehovah’s Witnesses | 9. Prince of Peace Christian Center |
| 3. Jewish Literacy Coalition | 10. St. Pius Church |
| 4. Menlo Park Presbyterian Church | 11. St. Vincent De Paul Society |
| 5. Peninsula Covenant Church | 12. Sure Way Ministries |
| 6. Peninsula Clergy Network | 13. Woodside Road Methodist Church |
| 7. Peninsula Christian Center | 14. Unitarian Fellowship of Redwood City |

**5.
Health Care Providers
(19)**

- | | |
|--|---|
| 1. AIDS Community Research Cons. | 11. Northern California Kidney Foundation |
| 2. American Cancer Society, Relay | 12. Peninsula Center for the Blind |
| 3. Bay Area Red Cross | 13. Planned Parenthood |
| 4. El Concilio of San Mateo County | 14. Self Help for the Hard of Hearing |
| 5. Five-A-Day Program, UC Berkeley | 15. Sequoia Hospital |
| 6. Nuestro Canto de Salud | 16. Sequoia Wellness Center |
| 7. Heart Association | 17. Stanford Hospital |
| 8. Kaiser Hospital | 18. Stanford/VA Alzheimer’s Research |
| 9. Lucille Packard Children’s Hospital | 19. Veterans Hospital, Palo Alto |
| 10. Mills Hospital | |

**6.
Neighbor/Community Association
(24)**

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|--|--|
| 1. Farm Hill Neighborhood Association | 12. Pride and Beautification Committee |
| 2. Friends of Edgewood Park | 13. Redwood Budgie Hobbyists |
| 3. Interservice Coordinating Council | 14. Redwood City International |
| 4. Kentfield Commons Homeowners | 15. Redwood City Mother’s Club |
| 5. League of Women Voters | 16. Redwood Shores Comm. Association |
| 6. Martin Luther King, Jr. Celebration Committee | 17. Redwood Village Neighborhood Association |
| 7. Narcotics Anonymous | 18. Sequoia Gem & Mineral Society |
| 8. Neurotics Anonymous | 19. Sequoia Stamp Club |
| 9. Notre Dame Americorp | 20. Shore Dogs Club |
| 10. Operation Yellow Ribbon | 21. United for Aguililla |
| 11. Peninsula Celebration Association | 22. Woodside Plaza Neighborhood Assoc. |



7.
Non-Profit Agencies
(53)

- | | |
|--|---|
| 1. Alanon | 29. Mid-Peninsula Citizens for Fair Housing |
| 2. American Civil Liberties Union | 30. Mission Hospice |
| 3. Bay Area Gardeners Foundation | 31. Overeaters Anonymous |
| 4. Casa de Cultura Quetzacoatl | 32. Peninsula Conflict Resolution Center |
| 5. Casa de Redwood | 33. Peninsula Humane Society |
| 6. Catholic Worker House | 34. Peninsula Volunteers, Rosener House |
| 7. Center for the Independence of the Disabled | 35. Public Allies, Silicon Valley |
| 8. Child Care Coordinating Council of San Mateo County | 36. Redwood City Child Development Ctr. |
| 9. Cleo Eulau Center | 37. Redwood City Education Foundation |
| 10. Community Education Center | 38. Riekes Center |
| 11. CORA (Community Overcoming Relationship Abuse) | 39. Salvation Army |
| 12. Daytop Preparatory School | 40. Samaritan House, Free Clinic and Safe Harbor Shelter |
| 13. El Centro de Libertad | 41. San Mateo County Volunteer Center |
| 14. Ellipse, Peninsula AIDS Program | 42. Season of Sharing - Chronicle |
| 15. Family Connections Pre-School | 43. Second Harvest Food Bank |
| 16. Family Service Agency | 44. Service League of San Mateo County |
| 17. Habitat for Humanity | 45. Shelter Network |
| 18. Hands On Bay Area | 46. Silicon Valley Community Foundation |
| 19. Housing Industry Foundation | 47. Spanish Literacy Program |
| 20. Human Investment Program | 48. Stanford University Legal Clinic |
| 21. Innvision | 49. St. Anthony's Dining Room |
| 22. International Institute | 50. St. Francis Center |
| 23. John Gardner Center at Stanford | 51. Tax-Aid |
| 24. Kainos Home & Training Center | 52. Teen Pregnancy Coalition of San Mateo County |
| 25. KARA, Grief Support | 53. Thrive, The Alliance of Non-Profits of San Mateo County |
| 26. La Raza Centro Legal | 54. Women's Action to Gain Economic Security (WAGES) |
| 27. Legal Aid Society | 55. Youth and Family Enrichment Services |
| 28. Mental Health Association | |

**8.
Professional Organizations
(13)**

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|---|--|
| <ol style="list-style-type: none"> 1. Amateur Softball Association 2. Bay Area Gardeners Association 3. Bay Area Pool Operators 4. California Parks & Recreation Society 5. Communication Workers of America 6. International Facility Management Association 7. Landscape Supervisors Forum 8. National Active and Retired Federal Employees | <ol style="list-style-type: none"> 9. National Recreation & Park Association 10. Pesticide Applicators Professional Association 11. Redwood City Teachers Association 12. Retired Public Employees Association 13. SANCRA, Sport Association of Northern California Recreation Agencies 14. SMC Retired Public Employees |
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**9.
Public Agencies
(18)**

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. Belmont-Redwood Shores School District 2. Cañada College 3. College of Notre Dame 4. Consulate of El Salvador 5. Consulate of Guatemala 6. Consulate of Mexico 7. County of San Mateo <ul style="list-style-type: none"> • Aging & Adult Services • Court Worker Program • Election Polling Spaces & Officer Training • Health • Housing Department • Housing Authority • Human Resources • Human Services • Juvenile Probation • Parks • Sheriff's Office 6. San Mateo Countywide Water Pollution Prevention Program 7. Police Activities League | <ol style="list-style-type: none"> 8. Peninsula Congestion Relief Alliance 9. Redwood City 2020 10. Pre-School For All 11. Redwood City Family Centers 12. Redwood City School District 13. SAM TRANS 14. San Mateo County Office of Education 15. San Francisco Public Utilities Commission 16. Sequoia Union High School District <ul style="list-style-type: none"> • Adult School • Sequoia High School • Woodside High School 17. State of California, Golden Gate Regional Center 18. U.S. Postal Service |
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**10.
Senior Groups
(14)**

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|-------------------------------------|--|
| 1. AARP #746 | 10. Rosener House, Adult Day Care |
| 2. AARP #3137 | 11. San Mateo County Para Transit |
| 3. AARP Driver Safety Program | 12. Senior Forum |
| 4. AARP Tax Preparation | 13. Senior Care Facilities: Bonnie Brae,
Devonshire Oaks, Gordon Manor,
Woodside Terrace |
| 5. Adult Abuse Collaborative | 14. Veterans Memorial Senior Center
Advisory Council |
| 6. Family Caregiver Alliance | |
| 7. Ombudsman Program of SMC | |
| 8. Redwood City Travelers | |
| 9. Retired Senior Volunteer Program | |

**11.
Service & Fraternal Groups
(13)**

- | | |
|--|------------------------------------|
| 1. American Legion, Post #828 | 9. Rotary Club of Redwood City |
| 2. Disabled American Veterans #16 | 10. Sons of Italy |
| 3. Fun After Fifty Club | 11. Veterans of Foreign Wars #2315 |
| 4. Native Daughters of the Golden West,
Bonita Parlor #10 | 12. Woodside Octagon Club |
| 5. Optimist Club of Redwood City | 13. Woodside Terrace AM Kiwanis |
| 6. Peninsula Hills Women's Club | |
| 7. Redwood City Kiwanis | |
| 8. Redwood City Sunrise Lions | |

**12.
Sports Organizations
(34)**

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|--|--|
| 1. American Legion Baseball | 21. RC AYSO |
| 2. Belmont /Redwood Shores AYSO | 22. RC Highlanders Little League |
| 3. Belmont/Redwood Shores Baseball | 23. RC National Little League |
| 4. Bocce Ball Players Group | 24. RC Girls Fast Pitch (RCGSL) |
| 5. Central Coast Section HS Federation | 25. RC Renegades Basketball |
| 6. Club Arsenal | 26. RC Senior Softball |
| 7. Dai Ichi Tennis Club | 27. RC Youth Sports League (PAL) |
| 8. Juventus Sport Club/CYSA | 28. Red Morton Raider Tennis |
| 9. Madera Roja Soccer | 29. Redeemer Lutheran School |
| 10. Mid-Peninsula Soccer | 30. Redwood Shores Tennis Club |
| 11. Mid-Peninsula Strikers | 31. SANCRA |
| 12. Mt. Carmel & St. Pius Baseball | 32. SAY Baseball |
| 13. Nativity School | 33. SAYSO Soccer |
| 14. Nor Cal Special Olympics | 34. Sequoia High School Baseball and
Tennis Teams |
| 15. PAPH Adult Soccer | 35. Sheriff's Activities League (SAL) |
| 16. Peninsula Juniors Volleyball Club | 36. Spanish Soccer League |
| 17. Peninsula Sports Officials Assoc. (PSOA) | 37. Summit Prep High School |
| 18. Pony Colt Baseball League | 38. Woodside Hills Christian Academy |
| 19. Pop Warner Football | |
| 20. RC American Little League | |

**13.
Youth Service Providers
(10)**

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|---|---------------------------------|
| 1. Boys and Girls Club | 7. Sequoia Teen Resource Center |
| 2. Boy Scouts of America | 8. Sequoia YMCA |
| 3. Friends for Youth | 9. Tutor Works |
| 4. Girl Scouts of America | 10. Young Latino Leaders |
| 5. Kids in Partnership | |
| 6. Peninsula Covenant Community
Center | |