



STRATEGIC PLAN 2004

Creating Community Through People, Parks and Programs



Parks, Recreation and Community Services Department

Message from the Director

May 12, 2004

On behalf of all the Parks and Recreation Board and Commission Members, Volunteers, Residents and Staff that helped with its creation, I am pleased to present the Parks, Recreation and Community Services Department's Strategic Plan for 2004 and beyond. There has been a Parks and Recreation Department in Redwood City since 1937. As it says in *Fifty Years in the Making, The Story of Redwood City's Parks 1937-1987*, "Like all good stories, ... Redwood City's Parks and Recreation Department started simply with the Department's first director, Alfred "Red" Morton, lining the fields and turning on the lights for softball at Hawes". While there have been a lot of changes since July of 1937, our core purpose remains as simple as our beginnings. We exist **to build community through people, parks and programs**. This strategic plan has been developed to make sure that we focus our actions, efforts and resources so future generations will reap the "simple" benefits of: beautiful public places, quality recreation programs and facilities, excellent community services and opportunities to interact with the larger community that we provide. The Plan is divided into four chapters: Introduction, Strategic Plan Overview, Strategic Actions and Plan Implementation and Updates.

The introduction describes why we chose to develop a plan, our process for collecting information, and our desire to make this a living document. The overview sections set the context by describing the core purpose, values, and outcomes we hope to achieve. We were very clear that we wanted a plan rooted in factual vs. anecdotal data. Much of the data that formed our strategies is contained in this section and includes:

- Reviews of the 2000 Census data for Redwood City.
- Issues identified by City Council as high priorities.
- Feedback from the City's Neighborhood Survey.
- Results of our own outreach visits to service clubs, youth organizations, and neighborhood groups.
- Trends identified by the Parks and Recreation profession.

We also took this opportunity to look inward and benchmark wherever possible, our parks, programs and services as they compare to other cities on the Peninsula. In addition, the City's recent discussions regarding future water availability were considered as our vision for future parks and landscape areas was being developed.

The recommended action strategies are grouped into the five categories of **Parks, Recreation Programs, Community Service Programs, Community Facilities, and our Organizational Development**. The specific goals and actions are summarized in our Executive Summary. The report concludes with our plans for tracking and updating the document.

The late president of the United States Dwight D. Eisenhower said, "In preparing for battle I have always found that plans are useless, but planning is indispensable". Those who created this strategic plan would probably agree with our former President. We believe that the planning has been indispensable to the future of our organization. I am very proud of the fact that many people had a hand in putting together this vision for the Department's Future. Their listing in our acknowledgement page is a small token of our appreciation. I look forward to your support in making this plan a reality for Redwood City.

Corinne Centeno
Parks, Recreation and Community Services Director

ACKNOWLEDGEMENTS

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Executive Summary

The strategic plan provides a guiding framework of principles and policy directions. The framework includes the Department's purpose, vision, and values, as well as the goals and objectives the Department will achieve in implementing the plan. The process of implementing the Strategic Plan benefits the community as a whole, by focusing the City's commitment to the Parks, Recreation and Community Services program.

Purpose

Our mission is to build a great community together through people, parks, and programs.

Vision

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

Values

- **Creativity** – *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*

Goals

Parks - Ensure equitable access to safe and attractive parks and facilities that meet community needs.

We found that Redwood City is below the average acreage of parkland for Peninsula Cities, and our community told us that we need more acreage, particularly in the area of sports fields. This situation will only be exacerbated as the population of our City continues to grow. Our strategies in this area are threefold.

1. We need to identify locations and new funding sources for the creation of new parks.
2. We need to get the most out of our existing facilities by improving scheduling, space allocation along with park safety and amenities found in each park.
3. We need to focus energy on creating beautiful public spaces based on sound environmental protection and water conservation premises.

Recreation Programs—Offer high quality recreation programs to all age groups, diverse interests and all neighborhoods.

Our goal for the Recreation Division is to offer high quality programs to all ages, interests and geographic areas of the City. However, information collected from the Census, the City's Neighborhood Survey and our own outreach, indicated that our programs are less used in the Redwood Village and Friendly Acres neighborhoods, and that there are opportunities to expand programming for preschoolers, baby boomers and those over the age of 80. Internally, recreation division staffers wish to focus on improving our cost recovery ability while providing for those who cannot afford our services and improve our ability to collect information on customer satisfaction.

Community Services—Meet community needs by directly providing or facilitating the delivery of a wide range of support, educational and informational services

Community Service programs are designed to provide or facilitate a wide range of support and education services to residents. Redwood City has developed two senior service facilities, maintains accessible recreation programs, and offers human services programs in partnership with non-profit organizations at the Fair Oaks Community Center. In this area our data told us that there is still a need to support those groups with fewer resources and access to traditional support. One focus of our attention will be to reach out to the community to increase participation rates of seniors, the disabled, and those facing economic, social and emotional problems. This focus is based on the fact that the number one response from community members in the Neighborhood Survey focus group and our own outreach meetings was, “You need to get the word out to people...I didn’t know you did that”. Homelessness and the need to coordinate services for Redwood City with the County of San Mateo Human Services Agency and non-profit shelter providers will also remain a focus. Lastly, we want to establish baselines and targets for service delivery improvements.

Facilities—Provide and manage outstanding places for community activities

We consider our facilities to be the Community’s public living rooms and backyards. We found that our facilities are well used with the Community Activities Building providing space to more than 200 community groups, and the Veterans Memorial Senior Center averaging 12,000 visits per month to provide just two examples. In this area our strategies are two pronged.

1. We need to provide adequate resources to maintain our existing facilities in a safe, clean and attractive manner.
2. As with parkland, our goal is to identify the type and location of new community facilities that will be needed as our population grows.
3. We also found that our facilities are concentrated in Red Morton Park.

Organization—Create a dynamic organization committed to an ongoing process of innovation

In order to make our vision a reality, our organization needs to:

- Provide training and support to its Boards and Commissioners, Volunteers and Staff on how to facilitate rather than solve community issues.
- Expand and develop new partnerships in the community.
- Further expand non-general fund resources available to the Department.
- Develop accountability standards for each work unit.
- Insure that volunteer and staff efforts are recognized and appreciated.

Community Benefits

The plan will help Redwood City realize important community outcomes, including: community image and sense of place, economic development, safety and security, health and wellness, human development, cultural unity, environmental resource protection, community problem solving, and recreational experiences.

This information is presented graphically on the following page.

MISSION

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

CORE VALUES

CREATIVITY

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

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.				

Figure 1: Strategic Plan Framework

PLAN IMPLEMENTATION AND UPDATES

The annual process for implementing the plan through the budget is detailed below:

<p>October <i>Annual Progress Report</i></p>	<p>The Director will develop a report to review implementation progress. For each goal area, the report will describe the status of implementation, including successes and barriers, and list the next steps and any resource or support needs. The report will also review prior year data from:</p> <ul style="list-style-type: none"> ▪ <i>CIP Project Review</i> ▪ <i>Neighborhood Survey Results (odd years)</i> ▪ <i>ICMA Performance Measures</i>
<p>November <i>Parks and Recreation Commission Priorities and Plan Update Session</i></p>	<p>The Commission will meet each November to develop strategic priorities for the coming year based on a review of the Director’s progress report.</p>
<p>December <i>Strategic Plan Update</i></p>	<p>The Department will update the Strategic Plan to reflect the findings of the Director’s report and the Commission priorities.</p>
<p>January <i>City Council Priorities</i></p>	<p>The City Council will establish its priorities with input from the Department’s strategic planning process.</p>
<p>February <i>Parks and Recreation Commission CIP Project Review Meeting.</i></p>	<p>The Commission will conduct a session on CIP projects in preparation for the budget process.</p>
<p>March <i>Budget Submittal</i></p>	<p>The Department submits its budget request to the City Manager.</p>
<p>May/June <i>Final Budget and CIP</i></p>	<p>The City completes its budget process including items developed through the strategic planning process.</p>

A comprehensive strategic planning update process will be completed every four years (sequenced with every other two year budget cycle) and will include:

- *Assessment of community needs and trends using surveys and focus groups*
- *Involvement of Department staff*
- *Review of progress toward action objectives*
- *Review of performance measures*
- *Park Commission input*



Chapter 1: INTRODUCTION

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The development of the *Redwood City Parks, Recreation and Community Services Strategic Plan 2004* was guided by a Steering Committee representative of a broad cross section of the Redwood City Community. One of their first work products was a list of the desired outcomes for a Strategic Plan. These expectations included: reflecting needs expressed by the community; using hard data on community demographics; developing unifying principles for decision making; identifying priorities, goals, timelines and resources needs for recommended work; and providing a vehicle to communicate the needs and proposed work to policymakers, the general public and staff. The last department plan was completed in November of 1989 (see Appendix 1 for an annotated copy).

1.A. PLAN PURPOSE

The plan has three major purposes:

- Present a long-term vision of success to inform planning and management;
- Create a list of Departmental priorities to provide the flexibility to adjust the plan to the department's budget environment; and
- Develop a process for managing the Department's commitments so that new requests and initiatives are considered in light of existing commitments.

1.B. INFORMATION USED TO DEVELOP THE PLAN

The Department and Steering Committee reviewed several sources of information to identify strategic issues and objectives. A biennial citywide community survey, completed in 2003, was a key source of input. The survey included a set of questions on parks, recreation and community services. The planning committee also reviewed the results of meetings with 18 community groups and sports leagues, which provided a qualitative assessment of user needs and goals. The plan also reflects quantitative data, including an assessment of data from the 2000 Census and from the Department's operational statistics. Finally, the City Council priorities and citywide strategic planning principles were reviewed to ensure that the strategic plan supports the City's overall efforts to provide excellence in service to the community of Redwood City.

1.C. RELATIONSHIP TO OTHER PLANNING ACTIVITIES

Figure 1 illustrates the relationship between the strategic plan and other planning and management activities. The strategic plan is comprehensive: it provides guidance and priorities for all areas of the Department. As it moves forward into implementation, the Department will conduct detailed implementation planning to achieve its strategic priorities. For example, objectives A1, B1, C1, and D1 describe analyses of population growth and usage patterns that will determine when and where additional facilities, parkland, and programs will be needed to meet projected community needs. Finally, specific implementation actions will be funded and scheduled through project plans and the budget process. The Capital Improvement Program will be used to implement major facility improvements. Collectively, the Department's planning and analysis tools will inform development of the parks and recreation element of the Redwood City General Plan Update, and General Plan goals and policies will inform updates of the Strategic Plan.

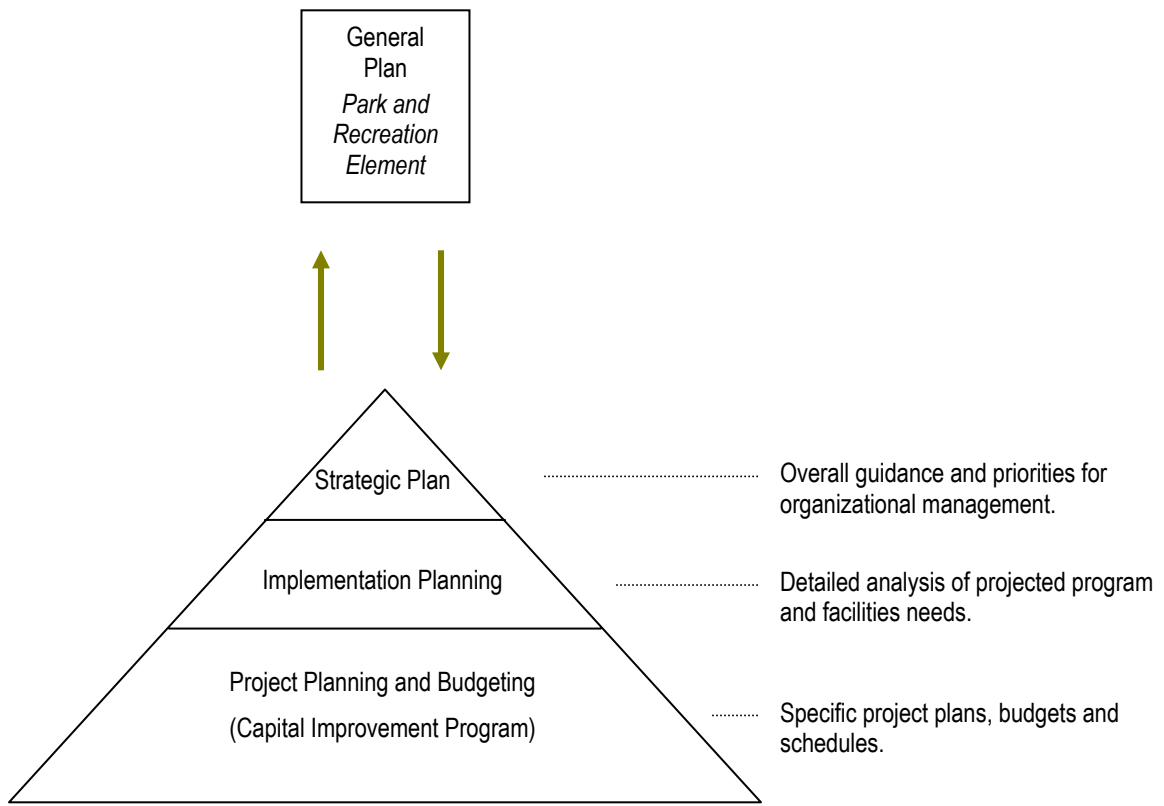


Figure 1: Planning Levels

1.D. DEPARTMENTAL POLICY AND ADVISORY STRUCTURE

The Department receives policy direction and guidance from the City Council and their appointed advisory bodies including the Parks and Recreation Commission, the Senior Affairs Commission and the Civic Cultural Commission. In addition, community input and guidance is received from the Youth and Teen Advisory Boards and the Fair Oaks Community Center Advisory Board.

1.E. IMPLEMENTATION

The Plan includes implementation responsibilities, timelines, and resource implications for each objective to facilitate effective implementation, which the Department will use to link the plan to the budget process. The Director will develop an annual progress report to review implementation progress. For each goal area, the report will describe the status of implementation, including successes and barriers, and list next steps and any resource or support needs. The report will provide an overall assessment of the effectiveness of the implementation, and identify opportunities to improve the linkage between planning and implementation.

1.F. UPDATE PROCESS

The plan will be revised as needed to reflect lessons learned during implementation and to reflect changing community needs. Comprehensive updates will take place every three years, drawing on community feedback, assessment of performance measures, internal staff input, and Parks and Recreation Commission or Council priorities.

1.G. PLANNING DEFINITIONS

The strategic plan uses a number of key terms:

Core Purpose: The essential reason for the organization's existence.

Values: The norms and qualities organizational member's value.

Vision: The desired future state of the organization; the vision of success the organization strives to achieve.

Mission: A description of why an organization exists – the key programs and services the organization provides.

Goal Areas: The broad areas for improvement aligned to match the programs and service provided by the Department.

Strategies: The approaches to be used to achieve the Department's goals.



Chapter 2: STRATEGIC PLAN OVERVIEW

Chapter 2: STRATEGIC PLAN OVERVIEW

This section presents the core elements of the Strategic Plan in the following sections:

- Guiding Framework
- Planning Context

2.A. GUIDING FRAMEWORK

The Department's mission, vision, values and goals form the foundation for the Strategic Plan and create a guiding framework for planning and decision-making. A description of community outcomes describes the results the plan will help bring about. Figure 2 illustrates the plan's framework.

Mission

Our mission is to build a great community together through people, parks, and programs.

Our mission reflects two overarching principles. First, the community is the owner of the Department's programs and facilities, providing program development and management and volunteer support. The mission also includes a commitment to managing and expanding the community's resources, including conservation of natural resources and support for the City's economic vitality. The result is the Department's consistent efforts to create a great community – one that is vibrant, healthy, and strong. The Department fulfills its mission by carrying out six key functions:

- Provide high-quality parks and recreational facilities.
- Provide high-quality recreational programs.
- Deliver effective support, education, and information services.
- Manage all City buildings and facilities.
- Create and maintain effective organizational processes.
- Recruit, support, retain and challenge great employees.

Vision

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

Values

The **values** of the PRCS describe the basic behaviors, attributes, principles and beliefs that guide all PRCS staff. The values have been developed in consultation with PRCS staff and are the bedrock of PRCS staff attitudes toward their work, their mission and their relationships.

We Value...

- **Creativity** – *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*

Goals

Five **overall goals** provide direction for achieving the PRCS vision and mission. The Department will achieve each goal by implementing a set of objectives with corresponding targets. Each objective includes priority actions. Progress on implementation of the Strategic Plan will be measured through a set of outcome-based performance measures.

- **Parks** – Ensure equitable access to safe and attractive parks and facilities that meet community needs.
- **Recreation Programs** – Offer high quality recreation programs to all age groups, diverse interests and all neighborhoods.
- **Community Services** – Meet community needs by directly providing or facilitating the delivery of a wide range of support, educational and informational services.
- **Facilities** – Provide and manage outstanding places for community activities.
- **Organization** – Create a dynamic organization committed to an ongoing process of innovation.

Community Benefits

In addition to delivering specific programs and services, the Department also has a broader role in supporting a healthy and strong community. In implementing the strategic plan, the Department will help provide many benefits to the community. The department's efforts will complement those of citizens, community groups and other City departments to improve Redwood City. The list of community outcomes below, drawn from the California Parks and Recreation Society's *Vision Insight Planning* document, illustrate the ways in which the Department will benefit the community.

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

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

Figure 2: Strategic Plan Framework

2.B. PLANNING CONTEXT

This section provides an overview of trends and issues that will set the context for the Department in the coming decade. The information was developed through a review of City Council priorities, census data and other demographic data, neighborhood survey results, community group priorities, and operational statistics.

City Council Priorities

The plan's objectives and actions respond to the priorities developed by the City Council. The overarching themes of the priorities are: "aesthetics, pedestrian friendly, and quality of life." The specific priorities are:

- Youth and Education
- Transportation and Traffic
- Infrastructure Maintenance
- Housing
- Downtown
- Doing Business Effectively and Efficiently
- Water Supply
- Cultural Activities

Demographics

Redwood City is an evolving community. According to estimates by the Association for Bay Area Governments, the City's population will increase by approximately 8,400 residents by 2020, while surrounding unincorporated communities will increase by another 2,500. The City's age and ethnic profile will also change, with an increase in the Asian, Latino, and Pacific Islander communities, and an increasingly large retired population. The Department will monitor these changes, as well as trends regarding income and educational attainment, and continually adjust its programs to meet community needs. (All data are from the 2000 Census and Association of Bay Area Government studies.)

Population Growth

After rapid population growth of 13% between 1990 and 2000 to reach a population of 75,402, Redwood City is expected to grow more slowly in the coming decades as the supply of land is built out. Still, the City is projected to add almost 5,200 residents between 2000 and 2010, and an additional 3,200 to reach a population of 83,800 in 2020. In the same time frame, the population of 23,808 in City's sphere of influence will add 800 residents between 2000 and 2010, and another 1,700 by 2020. Together the combined population in the city and surrounding unincorporated areas will be 110,110 by 2020.

Race, Ethnicity, & Language

Redwood City is experiencing significant shifts in its ethnic make-up. Growth occurred in the Hispanic (+48%) and Asian communities (+65%), while declines occurred in the White (-6.5%) and Black communities (-20%). As of the 2000 Census, the City's ethnic

make-up was White 53.9%, Hispanic 31.2%, Asian 8.9%, African American 2.5%, Native American 0.5%, Hawaiian/Other Pacific Islander 0.9%, and Other 2.1%.

Age

From 1990-2000 three age groups experienced significant growth. The recent “baby boom echo” in the 5-14 group grew by 27%, while the 35-64 group grew by 32%. The 75+ age group also grew by 32%, with the 85+ group growing by 60%. These shifts suggest the need to continually reassess the quantity and design of programs, services and facilities to meet changing age-related needs.

Income

In Redwood City the median household income rose 55% from \$42,962 to \$66,748 from 1990 to 2000. However, the regional economic slow down has eroded some of these income gains. Also, 14.3% of households earn less than \$25,000 per year; 3.9% of families (709) are below the poverty line; and 9.1% of families with female householders and with no husband present are below the poverty line.

Households

Redwood City is currently home to 28,060 households. Families with children comprise 34.1% of households, with 24.6% of these being married couple households and 9.5% being single-parent households. Single-parent female-headed households, which generally have lower incomes than single-parent male-headed or married couple households, constitute 6.4% of the households. Almost 69% of households do not have children present.

Educational Attainment

In comparison to national and state averages, the City has a high level of educational attainment, reflecting the regional economy’s reliance on scientific and technical fields. This educational profile will influence community preferences and needs. The following data are for residents over the age of 25:

	<u>Redwood City</u>	<u>California</u>	<u>United States</u>
No High School Degree	17.1%	23.2%	19.6%
High School Degree	17.5%	20.1%	28.6%
Some College or Higher	65.3%	56.6%	51.7%
Total	100%	100%	100%

Figure 3: Educational Attainment

Source: Census 2000

Neighborhood Survey Feedback

The City's biennial neighborhood survey highlights both areas of success and areas in need of improvement. The 2001 survey included a special focus on parks and recreation. Overall, the survey showed that Department's programs, services and facilities are well used. The survey also shows a high rate of satisfaction with services in the general community and higher rates of satisfaction among those who had used a park, recreation facility, or recreation program in the 12 months prior to the survey. According to the survey:

- *High Rate of Use* – Sixty-five percent (69%) of the residents indicated that they or someone in their household had used a Redwood City park, recreation facility, or recreation program in the 12 months prior to the survey.
- *High Rate of Satisfaction* – According to the survey 77% of the residents surveyed rated recreation opportunities, services, and programs as excellent or good recreation opportunities (29% gave a rating of 'Excellent', and 48 % thought the were 'Good'). Respondents who had used a park, recreation facility, or program had a much higher satisfaction rating (88%) than non-users (58%).
- *Areas for Improvement* – Of those ranked the department's offerings as fair or poor, sixteen percent (16%) of respondents indicating that they felt there were 'Not enough suitable parks', 12 percent said 'Poor quality/dirty/poorly maintained', and 11 percent felt there were 'Not enough recreation/family activities'.
- *Park and Recreation Maintenance* – Respondents were also asked to rate the quality of the maintenance of Department's park and recreation opportunities. Similarly to the ratings of the recreation facilities, an 81% majority of respondents felt that the maintenance was either 'Excellent' or 'Good'.

Community Outreach Feedback

The Plan Steering Committee identified representative groups, developed a presentation detailing the Department's facilities, programs and services and created a tool to collect participant input in a standard. Committee members made presentations to 18 community groups in teams of two (one department staff person and one commissioner). These groups included neighborhood associations, senior and youth organizations, sports associations, service clubs and groups representing various ethnic groups within the City. Approximately 250 survey responses were received.

Usage Patterns

The Department monitors program use patterns to identify areas of growing community need and interest. The following trends illustrate the changing demand for services and will be assessed in developing new programs and adjusting existing programs to most effectively meet community need. (See Appendix 6: Facility Usage Statistics.)

- *Field Use* – Community groups who participated in focus groups during the strategic planning process reported that athletic fields were overused or unavailable. Department statistics confirm this perception, with athletic field use increasing an average of 11% each year from 1998 to 2003, for a total increase of 64%. (See Appendix 5: Field Use Statistics.)

- *Recreational Programs* – Participation in the Department’s recreational programs has increased in recent years. Recent annual participation levels have increased in adult team sports (10%), youth swim (10%), special interest classes (5%), after school learning programs (7 sites). Similarly, referrals at the Fair Oaks Community Center experienced a 10% annual growth rate. (See Appendix 6: Facilities Usage Statistics.)
- *Facilities Use* – Visits to the Department’s nine community facilities and pools increased 8% from fiscal year 2001/2002 to fiscal year 2002/2003. Over the prior year, i.e., fiscal year 2000/2001 to 2001/2002 visits had declined by 5%. (See Appendix 6: Facilities Usage Statistics.)
- *Park Visits* – The Department will develop methods for collecting park attendance information.

Environmental and Conservation Issues

Conservation of natural resources is an increasingly important issue for the Department. Several City and Departmental mandates and programs are currently in place, but additional measures are needed. Key issues include:

- *Water Conservation* – The City as a whole is using more than its allotment from the SFPUC system and must conserve 1,946 acre-feet of water. When the SFPUC next declares a water shortage, Redwood City will be required to make relatively large water use cutbacks. If San Francisco declares a 10% system shortage, for example, Redwood City will be required to reduce water use by 17.5%. The Recycled Water Task Force has prepared recommendations that city staff are implementing. (See Appendix 7: Recycled Water Task Force Report Executive Summary.)
- *Energy Conservation* – The changing regulatory framework for electricity has contributed to unpredictable energy prices over the last two years. This uncertainty and California energy costs that are historically the highest in the country place an ongoing emphasis on energy conservation.
- *Integrated Pest Management* – Proven technologies are available and new approaches are being developed for controlling pests with minimal use of toxic chemicals. These options can be cost-effective while imposing less downstream impacts on the environment and waste management systems.
- *Recycling* – The state has developed recycling targets for California cities. Redwood City has met its official target and continues to conserve materials as an ongoing goal.
- *Wetlands* – Redwood City has a large amount of land along the Bay Shore, which includes wetlands. The City and Department work in close partnership with the Department of Fish and Game and the Bay Conservation and Development Commission to manage this important resource.
- *Green Buildings* – An emerging field in environmental management focuses on the sustainability and health effects of building materials, passive solar energy and conservation, and the use of landscaping to reduce environmental impacts. The Department seeks opportunities to cost-effectively implement “green building” principles.



Chapter 3: STRATEGIC ACTIONS

Chapter 3: STRATEGIC ACTIONS

The following pages document the range of strategies and objectives developed through the strategic planning process for each of the five goal areas. The results will be used to help guide implementation of Redwood City Parks, Recreation and Community Services Strategic Plan. The five goal areas are:

- A. Parks
- B. Recreation Programs
- C. Community Services
- D. Community Facilities
- E. Organization

Each section includes the following elements:

- Goal Statement:* The overall result that the Department is committed to achieving.
- Objectives:* Measurable outcomes that create manageable milestones for planning.
- Targets:* Specific indicators for measuring achievement of objectives.
- Actions:* The steps the Department will take to achieve the objectives.

REFINING THE PLAN

The material in this section will be refined during the update process. Some of the quantitative targets are preliminary estimates of how much improvement the department can achieve. For example, Objective A4 currently reads: “Increase neighborhood satisfaction rating from 83% to 90%.” The department will assess how quickly or slowly this statistic and the other statistics change based on several years of data. Based on this assessment, the Department will adjust the targets to reflect benchmarks that are achievable and yet “stretch” the organization to continually improve its performance. In other cases, there is no existing measurement and the first task of the department will be to establish a baseline measurement.

Measurement will occur in some cases through the use of existing operational data. In other cases, new data collection methods will be needed. As the system is built over time, the measures will be used both to ensure Departmental accountability to plan goals and to identify additional strategic issues. Ultimately, performance measures in the development of departmental budgets.

A . P A R K S

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

A. PARKS

GOAL: *Ensure equitable access to safe and attractive parks and facilities that meet community needs.*



Our goal is to ensure we respond to community needs by providing equitable access to safe and attractive parks. We found that Redwood City is below the average acreage of parkland for Peninsula Cities, and our community told us that we need more acreage, particularly in the area of sports fields. This situation will only be exacerbated as the population of our City continues to grow. Our strategies in this area are threefold. First, we need to identify locations and new funding sources for the creation of new parks. Second, we need to get the most out of our existing facilities by improving scheduling, space allocation along with park safety and amenities found in each park. Lastly, we need to focus energy on creating beautiful public spaces based on sound environmental protection and water conservation premises.

OBJECTIVES AND TARGETS

A1 Partner with the Community to develop a plan for type, location and size for future Community parks.

Target: To develop the Community supported plan by 2005.

Rationale: The amount of park acreage maintained by the City per 1000 residents is below the average for Peninsula cities (see Appendix 3). This deficit will grow as the city’s population grows. The Department will develop a plan to meet the need for additional parkland. The plan will develop a focus for the future and establish a management plan to achieve specific facility goals by establishing developer related fees and park land dedication requirements.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Bring together key stakeholders including the Community Development Department to work with a Consultant as a Task Force to develop the plan vision	2005	Parks and Recreation Commission	General Fund

b. Identify underserved areas of the City and target potential parkland acquisition or other strategies in those areas	2006	P&R Commission	Prop. 40, CIP, and Other Grant Funding
c. Work with school districts to maximize development of athletic field opportunities	2006	Programs Superintendent	In-Kind and Re-Programmed Funding
d. Increase amount of public space and use of public environment through design, amenities, plazas, and other innovations	2006	Parks/Facilities Superintendent	Park Development Fees, Prop 40, CIP

A2 Develop Policy for Developer Contribution to Parkland.

Target: Create developer standards by December 2005.

Rationale: The Department currently lacks standards describing how much land developers will provide for parks and open space. The Department will assess regional and state benchmarks, as well as local conditions, to establish this standard. The goal is to ensure that new development maintains or increases the City’s ability to meet community needs for parks and recreation. The actions here will implement the Quimby Act.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Develop and implement a standard for developer contribution to Redwood City community parkland	2005	Park and Recreation Commission	General Fund
b. Develop a standard for developer contributions to open space not maintained by the City	2005	PRCS with Community Development Department	General Fund PRCS, Community Development & Grant Funds
c. Develop a fee that residential and commercial developers would pay in lieu of onsite land dedication	2005	PRCS with Community Development Department	General Fund PRCS, Community Development & Grant Funds

A3 Improve Scheduling and Allocation of Park Areas

Target: Increase utilization of parks. Optimize utilization of existing park acreage.

Rationale: There is high demand for athletic fields in Redwood City. Fields are overused, unavailable, or in need of better maintenance. A specific need is more regular access for practice and play. The city’s below average amount of park acreage contributes to this situation, but there is an opportunity to make better use of the existing limited supply of park area.

Through our Community Outreach we have learned of the dissatisfaction of the first come, first served policy for reserving park areas, which makes it very difficult to plan for personal events.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Explore use fees as a tool to manage the efficient use of City outdoor facilities	2005	Programs Superintendent	General Fund
b. Create and implement a park facility reservation system, including study of an online reservation function	2005	Recreation & Community Services Superintendent and Park & Recreation Commission	General Fund (Revenue Generator)

A4 Increase Park Safety Satisfaction Rating as Perceived by Community Members

Target: Increase neighborhood satisfaction rating from 83% to 90%.

Rationale: Community members see safety as the most important issue associated with City parks, according to the most recent neighborhood survey. The same survey found that approximately 83% of participants were somewhat or very satisfied with the safety of the parks, suggesting that this important community need was not being fully met. Therefore, this objective includes actions to enhance park safety.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Assess safety issues in parks	2005	Park & Facilities Superintendent	General Fund
b. Improve security lighting at all park and community facilities	2007	Facilities Manager	CIP
c. Use design techniques to enhance public safety	2008	Park & Facilities Superintendent	CIP
d. Expand use of community volunteer programs to provide a neighborhood-watch function in the parks	2008	Director and Parks & Recreation Commission	General Fund
e. Coordinate with other city departments to address safety issues, including police, fire, public works, etc.	2008	Director	General Fund

A5 Make All Parks Universally Accessible

Target: Maximize the use of “universal design” principles.

Rationale: The City is committed to improving access to its parks for its residents of all ability levels, as is required by the Americans with Disabilities Act and other state and federal laws and regulations. The city will also use “universal design” concepts to the greatest extent possible, defined as “the design of products and environments to be usable by all people, to the greatest extent possible, without adaptation or specialized design.” This approach improves the usability of facilities and environments for everyone. These actions respond to the community’s support of accessibility improvements, as seen in the community survey. (See *The Principles of Universal Design*, Version 2.0 - 4/1/97, The Center For Universal Design, North Carolina State University.)

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Update Park Access Transition Plan	2006	Park & Facilities Superintendents	General Fund
b. Identify and implement necessary improvements	2007	Park & Facilities Superintendents	CIP

A6 Provide Basic Amenity Package for All Parks

Targets: Ensure 100% of parks have a minimum park amenity package that reflects the type of park and associated user needs.

Rationale: Park users' satisfaction with their experience in parks is strongly affected by the quality of amenities such as restrooms, tables and benches, and user information such as signage.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Define user amenities to be included in the Park Amenity Packages for each park. Develop typical Park Amenity Packages for future parks of various sizes	2006	Facilities Superintendent	General Fund
b. Identify and implement necessary improvements and a priority list that will target improved park use	2007	Facilities Superintendent	General Fund

A7 Develop Park Design Guidelines

Targets: Publish design guidelines to address the goals and issues identified in the strategic plan, including safety, universal design, and park amenities.

Rationale: The strategic plan identifies objectives and targets related to park design. This objective is to develop design guidelines based on best practices and user research, and then compile these in a reference document. Creating one source for guidelines will support implementation of effective design solutions when parks are developed or renovated.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Identify models for development of design guidelines, including successful examples from other jurisdictions.	2006	Park & Facilities Superintendent	General Fund
b. Conduct user and industry research to identify guidelines that support the goals and objectives of the strategic plan, e.g., safety, universal design, environmental conservation.	2007	Director	General Fund
c. Develop an implementation and training plan for use of the design guidelines.	2008	Director	General Fund

A8 Develop Use Policies for Non Program Activities

Targets: Develop and adopt policies to provide guidance and regulations for sponsors of non-Departmental activities in the parks.

Rationale: A variety of commercial, community and governmental agencies seek permission to use parks for their activities. Currently there is no official policy regulating these uses.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Sidewalk street vendors	2005	Director	General Fund
b. Community Groups	2005	Director	General Fund
c. Emergency Services (natural disaster, temporary housing, etc.)	2005	Park & Facilities Superintendent	General Fund

A9 Implement Environmental Conservation Methods and Techniques in Parks

Targets: Reduce water usage by 20% and reduce pesticide by 20% and energy use by 10% cumulatively over the next five (5) years.

Rationale: Currently, water consumption by Redwood City users exceeds the City’s allocation from the Hetch Hetchy system. Approval of future development may be compromised if water conservation methods are not implemented an outcome that could weaken the City’s economic base. The need for water conservation is clear. Energy and pesticide use also have important environmental implications and represent significant operating costs. (See Appendix 7: Recycled Water Task Force, Executive Summary.)

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Monitor water usage and implement water conservation enhancements, including synthetic fields	Review Annually	Park Manager	Recycled Water
b. Use automated maintenance systems to the maximum extent possible	Review Annually	Facilities & Park Manager	General Fund
c. Monitor pesticides usage and maximize integrated pest management best management practices	Review Annually	Park Manager	General Fund
d. Monitor and minimize electrical spending	Review Annually	Facilities Manager	PG&E Rebates, Grants, savings

A10 Maintain Park Maintenance Levels At or Above Current Standards

Targets: Maintain or increase current user satisfaction rating of 81% for parks and recreation facilities maintenance.

Rationale: Currently, community members are generally satisfied with the maintenance of parks and recreation facilities. The neighborhood survey indicates that 81% of participants are satisfied with the park maintenance. Over time, as the Department increases the amount of park land to keep pace with population growth, maintaining or increasing this high level of satisfaction will require efficient new processes to maintain more acres with a fixed or constrained resources.

For example, “availability and cleanliness of restrooms” was seen as very important in the neighborhood survey. However, respondents gave this amenity the lowest satisfaction rating of the items measured in the survey, suggesting a strong need to improve this measure. Providing complementary amenities in a basic package in every City park will enhance the user satisfaction.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Develop and adopt maintenance standards for all parks and community facilities	2005 – Review Annually	Facilities Superintendent	General Fund
b. Adjust allocation of maintenance efforts to increase user satisfaction in below average areas	2006 – Review Annually	Facilities Superintendent	General Fund

B. RECREATION PROGRAMS

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

B. RECREATION PROGRAMS

GOAL: Offer high quality recreation programs to all age groups, diverse interests and all neighborhoods.

Our goal for the Recreation Division is to offer high quality programs to all ages, interests and geographic areas of the City. However, information collected from the Census, the City’s Neighborhood Survey and our own outreach, indicated that our programs are less used in the Redwood Village and Friendly Acres neighborhoods, and that there are opportunities to expand programming for preschoolers, baby boomers and those over the age of 80. Internally, recreation division staffers wish to focus on improving our cost recovery ability while providing for those who cannot afford our services and improve our ability to collect information on customer satisfaction.



OBJECTIVES AND TARGETS

B1 Increase Program Utilization Rates

Targets: Increase aggregate program utilization from 40% to 50% by 2006.

Rationale: The department’s aggregate program utilization rate shows what percentage of the total class spaces has been filled. The measure indicates the degree to which the Department is offering popular classes and how well it is marketing its program to the community. In our neighborhood focus group, many commented that they didn’t know what the department offers. By tracking and improving the program utilization measure the Department will be ensuring that it is meeting community needs and effectively providing information to the public.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Determine areas currently lacking access to programs and/or facilities	2005 – Review Annually	Director	General Fund
b. Develop a communications plan to effectively market department programs and services	2005 – Review Annually	Recreation & Community Services Superintendent and Special Interest Manager	General Fund

c. Create a Parks and Recreation Ambassador program to reach out to organized groups	2006	Recreation & Community Services Superintendent	General Fund
d. Increase use of local media newspapers and cable networks to expand public awareness	2006	Special Interest Manager	General Fund and Paid Advertising
e. Develop and distribute collateral materials (print and electronic)	2006 – Review Annually	Special Interest Manager	Electronic Means and Corporate Sponsor
f. Expand use of web-based communication tools or methods via existing RecWare database	2006 – Review Annually	Special Interests Manager	General Fund

B2 Develop Programs To Increase Participation in Targeted Age Groups by 2006

- Targets:* Increase program participations rates for the following age groups:
- Toddlers and preschoolers from 28% to 35% as a share of Redwood City’s population
 - Baby boomers from 3% to 10%
 - Seniors from 18% to 25%

Rationale: Program participation rates show what share of various demographic groups use the Department’s services. Participation rates, therefore, demonstrate how effectively the Department is serving its resident population. An assessment of population trends suggests significant growth in the above-mentioned age groups. The need to enhance service to these groups is supported by community group input, which highlights the needs of pre-school programs, and a need for programming for the baby-boom cohort and seniors.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Expand programming for toddlers and pre-schoolers, including summer and winter break camp offerings; kindergarten readiness programs; and early enrichment programs	2006	Special Interest Manager and Youth & Teen Manager	General Fund
b. Institute adult adventure programs (baby boomers)	2006	Community Services Manager and Special Interest Manager	General Fund
c. Expand wellness programs for adults and seniors	2006	Community Services Manager and Special Interest Manager	General Fund
d. Establish pre-retirement consulting services	2007	Community Services Mgr.	General Fund

B3 Increase Program Participation Rates for Underserved Redwood City Neighborhoods

Targets: Increase program participations rates for the following neighborhoods:

- Redwood Village and Friendly Acres Neighborhood Associations (45.5% have not used a park or recreation facility or program)
- Oak Knoll/Edgewood Park Neighborhood Association West of Alameda de las Pulgas and Farm Hill Neighborhood Association (38.7%)
- Oak Knoll/Edgewood Park Neighborhood Association East of Alameda de las Pulgas and Roosevelt Neighborhood Association North of Jefferson (38.1%)

Rationale: Based on the 2003 Neighborhood Satisfaction Survey, the neighborhoods listed above were the ones that reported the lowest amount of participation in recreation programs. The Department is committed to providing equitable access to all Redwood City neighborhoods.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Expand partnerships with schools and other public and private organizations to increase available facilities for recreation programs.	2006 – Review Annually	Director and Recreation & Community Services Superintendent	Partner Agreement
b. Offer new youth tournaments	2006	Sports and Aquatics Manager	General Fund, Partnering with Adult Soccer groups
c. Develop special event programming in these identified neighborhood	2006 – Review Annually	Special Interest Manager	General Fund, Community Grants
d. Meet with neighborhood associations to develop new programs based on their input	2006 – Review Annually	Recreation and Community Services Superintendent and Special Interest Manager	General Fund

B4 Increase Program Cost Recovery

Targets: Increase percentage of cost recovery.

Rationale: Currently the department covers 30% of costs, which reduces the general fund contribution required to meet community needs. Comparisons with other parks and recreation departments on the peninsula suggest that there may be opportunities to increase cost recovery. The Department will evaluate its cost recovery strategy to respond to constrained state and local revenues. The result will be cost recovery targets that vary for different participant groups, reflecting the circumstance of each group, while maintaining access to services for low-income participants.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Establish and implement guidelines for program cost recovery	2005	Recreation & Community Services Superintendent	Staff General Fund
b. Develop a discount fee schedule to increase participant volume	2006	Recreation & Community Services Superintendent	Staff General Fund
c. Establish scholarship funds to improve access	2006	Recreation & Community Services Superintendent	Staff General Fund

B5 Increase Participant Satisfaction

Targets: Increase the current 77% user satisfaction rating to 80% regarding quality of programs.

Rationale: Seventy-seven (77%) of neighborhood survey respondents rated as good or excellent recreation opportunities, programs and services. This customer feedback on program quality is a very important measure of the department’s success. The department will work to increase this rating to 80% as a broad indication that it is offering the right mix, quantity and quality of programming. By tracking customers’ feedback, the Department can ensure that efforts to increase utilization, participation or cost recovery do not effect its commitment to quality. The following neighborhoods gave the lowest quality ratings in the most recent survey: 1) Oak Knoll/Edgewood Park Neighborhood Association East of Alameda de las Pulgas; 2) Roosevelt Neighborhood Association North of Jefferson; 3) Redwood Village and Friendly Acres Neighborhood Association.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Conduct surveys and focus groups to assess users' perceptions of program quality	2005 - Review Annually	Recreation & Community Services Superintendent; All Recreation & Community Services Managers	General Fund
b. Increase sense of community through special event programming. Identify types of programs and develop over time at least one event or series of events every quarter	2006	Recreation & Community Services Superintendent	General Fund
c. Improve environment in which community services are delivered, for example, room temperature, appearance, and cleanliness	2006 - Review Annually	All Recreation & Community Services Managers	General Fund
d. Offer a variety of levels and other options to maintain interest in programs and improve perception of program quality	2006 - Review Annually	Recreation & Community Services Superintendent, Special Interest Manager	General Fund

B6 Support Ongoing Cultural Activities

Targets: Support the development of downtown as the City's cultural center; support of the arts both at the elementary and secondary school levels; community building events that celebrate the diversity of our community; support and partnership with local arts organizations, programs that focus on a senior audience; increased investment in public art; and alternative funding sources for the arts.

Rationale: Participant surveys show that one of the best programs we offer are the Summer and Downtown Concert Series. Building Community can also be achieved through cultural activities. The Cultural Element of the City's General Plan sets a goal of creating a "vital cultural life in Redwood City". City Council has identified its support of this concept by identifying Cultural activities as one of its priority areas. The Civic Cultural Commission has further defined the concept in its Strategic Plan by indicating efforts should: Celebrate the diversity of the Redwood City Community, promote top quality and excellence in programs, support the City's core purpose of community building and recognize that art in all forms, be it visual, dramatic, music, dance, film, literature or other artistic expression, is essential to a vital community. Funds allocated by the City for cultural arts currently represent and annual expenditure of about \$1/resident.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Develop outside funding support for cultural activities	2006	Civic Cultural Commission and Director	General Fund
b. Support downtown as a cultural arts center for the City	2006	Civic Cultural Commission and Director	General Fund; Redevelopment Agency
c. Support enhancement of cultural arts programs in public schools	2007	Civic Cultural Commission and Director	General Fund
d. Survey Chamber of Commerce for partnership to bring more cultural activities to Downtown Redwood City	2007	Special Interest Manager	Donations, Redevelopment, General Fund
e. Develop stage performance in Downtown Plaza	2007	Special Interest Manager	Donations, Redevelopment, General Fund
f. Identify Increase public art in the community	2008	Civic Cultural Commission and Director	General Fund

B7 Promote Volunteer Support of Recreation Programs

Targets: Develop outreach material that encourages and recognizes the role of volunteers in program design and operations.

Rationale: The community is heavily involved in running recreational programs. Youth sports leagues and other programs rely on volunteer coaches, training, and material contributions such as field lining. As an organization that is based in such partnerships, the Department will continue to encourage and give recognition to these efforts. The Department facilitates and coordinates the deployment of these community energies.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Provide training on volunteer management and support to volunteer organizations	2005	Recreation Superintendent	General Fund
b. Hold a volunteer recognition event	2006 – Review Annually	Recreation Superintendent	General Fund
c. Increase volunteer participation and support of city-run programs, e.g., planting programs.	2006 – Review Annually	Recreation Superintendent	General Fund
d. Explore opportunities for volunteer management of recreation programs	2008	Recreation Superintendent	General Fund

C. COMMUNITY SERVICES

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

C. COMMUNITY SERVICES

GOAL: Meet community needs by directly providing or facilitating the delivery of a wide range of support, educational and informational services.

Community Service programs are designed to provide or facilitate a wide range of support and education services to residents. Redwood City has developed two senior service facilities, maintains accessible recreation programs, and offers human services programs in partnership with non-profit organizations at the Fair Oaks Community Center. In this area our data told us that there is still a need to support these more at-risk populations. One focus of our attention will be to reach out to the community to increase participation rates of seniors, the disabled, and those facing economic, social and emotional problems. This focus is based on the fact that the number one response from community members in the Neighborhood Survey focus group and our own outreach meetings was, “You need to get the word out to people...I didn’t know you did that”. Homelessness and the need to coordinate services for Redwood City with the County of San Mateo Human Services Agency and non-profit shelter providers will also remain a focus. Lastly, we want to establish baselines and targets for service delivery improvements.



OBJECTIVES OR TARGETS

C1 Increase Community Service Program Participation Rates for Target Populations

Targets: Increase community service program participation rates for the following target population designations by 2006:

- Seniors from 18% to 25%
- Persons with Disabilities 6% to 12%
- Homeless (baseline and targets to be developed)
- Low-income (baseline and targets to be developed)

Rationale: The Community Service program serves seniors, people with low-income, people with disabilities and the homeless. By tracking and increasing levels of service to these groups, the Department will identify innovative and cost-effective strategies to reach the greatest number of people possible, leveraging its limited resources. This will ensure the Department continues to meet this core mandate over time.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Assess gaps in the provision of community services and identify new delivery places and methods to meet these unmet needs. Assess distribution of services within the community and any transportation barriers or unmet needs; develop transportation program to address needs	2006 – Review Annually	Human Services and Community Services Manager	General Fund
b. Create outreach plan to targeted populations	Short	Human Services and Community Services Manager	General Fund
b.1 Work with other service providers (City Staff and Fire and Police Stations) to disseminate program information	2006 – Review Annually	(same as above)	General Fund
b.2 Communicate community programs through Chamber of Commerce	2006	(same as above)	General Fund
b.3 Develop outreach materials in multiple languages to reflect community demographics	2006	(same as above)	General Fund
b.4 Develop broad awareness of services in other service organizations to make information available through face-to-face contact (i.e. offer a service club open house “Adopt a Project Event”)	2007	(same as above)	General Fund
c. Encourage participants to use multiple programs and services	2006 – Review Annually	Special Interest Manager, Human Services Manager, and Community Services Manager	General Fund
d. Support County’s Continuum of Care on Homelessness	2006	Need Data	General Fund
e. Support Social Services Survey provided by the Housing and Human Concerns Committee (support information gathering and act on recommendations)	2006	Need Data	General Fund

C2 Increase Funding Stability

Targets: Develop alternative funding sources.

Rationale: Fluctuations in the funding of community services can have dramatic negative consequences for participants, who sometimes rely on these programs for basic needs. Increasing the number of funding sources and establishing a balance between sources is an important method for avoiding disruption to these critical services.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Develop a fundraising program to solicit donations and other forms of giving	2007	Recreation & Community Services Superintendent	General Fund
b. Increase grant seeking to expand access to services	2007	Director	General Fund
c. Work with Chamber and local business to host fundraising events (i.e. Department Anniversary)	2007	Special Interest Manager	General Fund

C3 Increase Participant Satisfaction

Targets: The department will implement a survey of community service participants to establish a baseline and targets for improving service quality.

Rationale: As with its recreation program, the Department is committed to increasing both the quantity and quality of its community service programs. The Department will survey participants regarding their satisfaction with programs and identify methods for enhancing quality.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Develop participant satisfaction survey and use to assess issues and options for improvements	2006	Director	General Fund
b. Complete senior center accreditation process (community teams, on-site peer review, analysis of date, etc.)	2007	Recreation Superintendent	General Fund
c. Develop Community Services Task Force to develop action steps to respond to the accreditation results and participant satisfaction findings. This Task Force will explore opportunities to provide shared services that improve integration across traditional service categories	2007	Recreation Superintendent	General Fund

D. COMMUNITY FACILITIES

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

D. COMMUNITY FACILITIES

GOAL: Provide and manage outstanding places for community activities.

We consider our facilities to be the Community's public living rooms and backyards. We found that our facilities are well used with the Community Activities Building providing space to more than 200 community groups, and the Veterans Memorial Senior Center averaging 12,000 visits per month to provide just two examples. In this area our strategies are two pronged. First, we need to provide adequate resources to maintain our existing facilities in a safe, clean and attractive manner. We also found that our facilities are concentrated in Red Morton Park. As with parkland, our goal is to identify the type and location of new community facilities that will be needed as our population grows.



OBJECTIVES AND TARGETS

D1 Expand Facility Capacity to Match Growth in Population and Program Trends

Targets: Maintain or exceed ICMA for number of community centers. Maintain or exceed peninsula average of community center square footage per 1000 of population.

Rationale: Currently the Department meets ICMA standards for community facilities. However, the City ability to meet community needs will become strained with the estimated increase of approximately Redwood City 5,200 residents between the year 2000 and 2010, and another 800 in the City's sphere of influence. In addition, some of the current facilities do not reflect the state of the art in space design, and can be upgraded to support a greater mix of uses, new technologies, and recent programmatic innovations. (See Appendix 3: Peninsula City Maintained Park Area verses Population comparisons.)

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Complete Red Morton Park Master Plan and Feasibility Study for new Pool and Community Center	2005	Recreation & Community Services Superintendent	CIP
b. Implement the following building improvements:		Parks & Facilities Superintendent	CIP

- Update and complete minor renovations to the Community Activities Building	2006	Parks & Facilities Superintendent	CIP
- Upgrade Veterans Memorial Senior Center	2007	Director	CIP
- Expand Wellness Center and Pool	2009	Director	CIP
c. Utilize Capital Improvement Program to support priority projects	Review Annually	Parks & Facilities Superintendent	CIP

D2 Maintain Facility Maintenance and Operations Levels

Targets: (1) Maintain or increase the current user satisfaction rating regarding facility maintenance and operations of 81%.

(2) Increase internal customer satisfaction score for facilities management from “B” to “B+”.

Rationale: Currently the City receives high marks for its maintenance of facilities, as evaluated in the neighborhood survey. The Department is committed to maintaining these high service levels, and increasing them if possible. The Department will explore service innovations to serve a growing population in a fiscally constrained environment.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Increase availability of facilities to be used in emergency response	2006	Parks & Facilities Superintendent	General Fund
b. Improve the ability to remotely manage and maintain facilities, e.g. security and environmental controls	2007 – Review Annually	Facilities Manager	General Fund
c. Improve information and other technologies to support service delivery	2008 – Review Annually	Facilities Manager	General Fund
d. Invest resources in the preservation of City resources	Review Annually	Facilities Manager	CIP and Ongoing Programs

D3 Ensure Safety and Security

Targets: Measure user perceptions of safety.

Rationale: A sense of personal safety is a key factor in participants' decisions as to whether to use a community facility to host an event or attend a program. For example, the community survey rated safety in the parks as the most important park attribute. Since several community centers are located at parks, the community survey's finding that people are generally satisfied with safety in the parks is a partial indicator that participants are comfortable with the safety issue. To obtain a clearer picture of the facilities safety, the Department will begin tracking this measure directly and implement steps to address any issues.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Conduct building user safety survey and identify priority issues	Perform Annually	Facilities Manager	General Fund
b. Review accident reports	Review Quarterly	Director and Superintendents	General Fund
c. Improve lighting and other operational measures to improve safety	2007 - Review Annually	Parks & Facilities Superintendent	CIP
d. Integrate safety into the design of new or renovated facilities, including easily observable spaces	Review Annually	Parks & Facilities Superintendent	General Fund

D4 Support Facility Delivery Process

Targets: 100% involvement in all City facility projects.

Rationale: Being involved early in facilities design and improve efforts will allow the Department to ensure that planning includes cost-effective maintenance and management measures at the outset. Facility project sponsors may overlook simple improvements that can generate significant financial savings if addressed during design, including issues such as safety, security, energy use, maintenance and operations.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Participate in building design process to provide input on maintenance and other issues	Ongoing Effort	Park & Facilities Superintendent	General Fund
b. Support the Development of Quality Places (Downtown, Broadway)	Ongoing Effort	Director and Superintendents	General Fund
c. Maintain involvement with the Community Development Department on future projects	Ongoing Effort	Director and Superintendents	General Fund

E. ORGANIZATION

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

E. ORGANIZATION

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

In order to make our vision a reality, our organization needs to: provide training and support to its Boards and Commissioners, Volunteers and Staff on how to facilitate rather than solve community issues; expand and develop new partnerships in the community; further expand non-general fund resources available to the Department; develop accountability standards for each work unit and, last but certainly not least, ensure that volunteer and staff efforts are recognized and appreciated.



OBJECTIVES AND TARGETS

E1 Maintain and Increase Staff Engagement

Targets: Achieve staff engagement level of 80% or better according to results of a staff engagement scorecard developed by the department.

Rationale: Recent research demonstrates that measures of employee engagement are highly correlated with employee performance. Employees who feel positively motivated and well supported, and who understand what is expected of them, perform well on performance indicators such as safety, retention, and customer service.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Expand the employee recognition program	2005 – Reviewed Annually	Director	General Fund
b. Distribute a newsletter to promote internal information sharing, publicize key events, etc.	2005 – Reviewed Annually	Director	General Fund
c. Organize an event to launch the strategic plan to actively involve staff in the vision and implementation of the plan	2005	Director	General Fund

E2 Develop Performance Measures for all Program Elements

Targets: Implement the Strategic Plan and develop developed performance measures from plan.

Rationale: The Department is committed to delivering measurable benefits to the community. Developing performance measures based on the strategic plan will allow the Department to ensure that it is accountable to the public and to its boards, commissions and the City Council.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Implement performance measures (success indicators) that are meaningful to staff. Identify areas where data collection is needed and develop protocols for measuring performance	2005 – Reviewed Annually	Director	General Fund
b. Use bench-marking to compare PRCS performance to that of comparable agencies	2005 – Reviewed Annually	Director	General Fund
c. Implement on-going strategic plan, budgeting, and program services	2005 – Reviewed Annually	Director	General Fund

E3 Take full advantage of non-City funding alternatives

Targets: Increase funding per capita, diversity of funding and the number of partnerships.

Rationale: California’s state budget is predicted to experience several years of uncertainty, heightening the usual unpredictability of state and local funding decisions. Partly as a consequence of the state budget, local municipal funding models have not stabilized to provide predictable funding. Therefore, the Department will seek to diversify its funding to maintain its service to the community, placing a priority on partnership development, grants, volunteers, and charitable giving.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Expand partnerships to leverage in kind and financial resources	2005 – Reviewed Annually	Director	General Fund
b. Utilize volunteers to expand access to service while building community	2005 – Reviewed Annually	Manager	General Fund

c. Strengthen the role of boards and commissions in policy-making for the department	2006 – Reviewed Annually	Director and Superintendents	General Fund
d. Strengthen Veterans Memorial Senior Center 501(c)(3) through reorganization	2007 – Reviewed Annually	Community Services Manager	General Fund
e. Expand grant seeking to identify new sources of resources	2007 – Reviewed Annually	Director and Superintendents	General Fund
f. Pursue state park bond fund program	Ongoing Effort	Parks & Facilities Superintendent	General Fund
g. Explore joint development opportunities with public and private partners to generate revenues	2007	Director and Superintendents	General Fund
h. Establish a non-profit organization to allow receipt of donations	2007	Director and Superintendents	General Fund
i. Explore Prop 218 assessment fee approach to fund park maintenance	2007 – Ongoing Effort	Parks & Facilities Superintendent	General Fund

E4 Improve Productivity and Organizational Effectiveness

Targets: Maintain current levels of service with no net increase in staff.

Rationale: Given increasing demands for service in a constrained fiscal environment, the Department will develop new delivery models and efficiencies to maintain its commitment to meeting community needs. With the city’s population growing, innovation and process improvements will be necessary if the department is to maintain its service levels without adding additional staff positions.

Actions	Time Frame (Completion Target Year or Implementation Cycle)	Lead Responsibility	Funding Sources
a. Assess GIS needs and utilize GIS tools	2005 – Review Annually	Facilities & Parks Superintendent	General Fund
b. Expand use of new information technology and web-based tools	2006	Superintendents	General Fund
c. Base new employee recruitment on City values	2005 – review Annually	All Department Staff	General Fund
d. Benchmark other Agencies to improve productivity	2007 – Review Annually	All Department Staff	General Fund
e. Reduce Worker Compensation and Sick Leave use.	2005 – Review Annually	All Department Staff	General Fund

f. Training on how to develop and use accountability standards.	2006 – Review Annually	Managers and Superintendents	General Fund
g. Train: coach versus player or facilitator versus direct provider to solve community demands	2005 – Review Annually	Director, Managers and Superintendents	General Fund

E5 Enhance Commission and Advisory Group Operations

Targets: Develop Commission/Board Guidelines by 2007.

Rationale: The community members who serve on the city advisory boards and commissions provide an invaluable service to the Department by contributing their insights, experience and energy. To respect the time and efforts of these volunteers, the Department will continually seek new ways to enhance all advisory group processes. The goal is to make the time spent in meetings as productive and valuable as possible.

Actions	Time Frame short = 0-2 yrs. medium=2-5 yrs. long = 5+ yrs.	Lead Responsibility	Funding Sources
a. Provide leadership training for Chairs and Co-Chairs on the policy role of the board and meeting management	2005 – Review Bi-annually	Director	General Fund
b. Develop a regular calendar of Board policy and planning milestones	2005	Director	General Fund
c. Survey commission and board members to identify strengths and weaknesses of current operations	2006 – Review Annually	Director	General Fund
d. Develop recommendations for improving advisory group operations. This will address: clarification that board/commission role is to address policy, not detailed operational matters; description of expectations for board/commission members; expectations for staff support; annual planning and policy advisory milestones calendar; meeting management best practices and principles (facilitation, parliamentary procedure, public comment)	2006	Director	General Fund
e. Develop commission and board guidelines to implement the recommendations from (d) above. Use this to supplement or modify the existing Board handbook	2007 Review Annually	Director	General Fund



Chapter 4: PLAN IMPLEMENTATION AND UPDATES

Chapter 4: PLAN IMPLEMENTATION AND UPDATES

The Department will ensure that the plan is a living document through a regular process of monitoring and updates. The plan will be implemented through a series of activities in which annual priorities are translated into budget items and action plans. This implementation process will be integrated with the long-term plan monitoring and update cycle.

4.A. ANNUAL IMPLEMENTATION AND BUDGET LINKAGE

The Department will use an ongoing annual process for implementing and updating the plan, including linking plan priorities to the City's budget and Capital Improvement Program. As illustrated in Figure 4, the process includes the following milestones:

Annual Progress Report

October

The Director will develop a report to review implementation progress. For each goal area, the report will describe the status of implementation, including successes and barriers, and list the next steps and any resource or support needs. The report will also review prior year data from the CIP Project Review, the Neighborhood Survey (odd years), and ICMA Performance Measures.

Parks and Recreation Commission Priorities and Plan Update Session

November

The Commission will meet each November to develop strategic priorities for the coming year based on a review of the Director's progress report.

Strategic Plan Update

December

The Department will update the Strategic Plan to reflect the findings of the Director's report and the Commission priorities.

City Council Priorities

January

The City Council will establish its priorities with input from the Department's strategic planning process.

Parks and Recreation Commission CIP Project Review Meeting

February

The Commission will conduct a session on CIP projects in preparation for the budget process.

Budget Submittal

March

The Department submits its budget request to the City Manager.

Final Budget and CIP

May/June

The City completes its budget process including items developed through the strategic planning process.

4 . B . U P D A T E P R O C E S S

The City will conduct a comprehensive strategic planning update process every three years. This will consist of the following activities:

- Assessment of community needs and trends using demographic data, usage statistics, surveys and focus groups
- Involvement of Department staff
- Review of progress toward action objectives
- Review of performance measures
- Management workshops
- Park Commission input

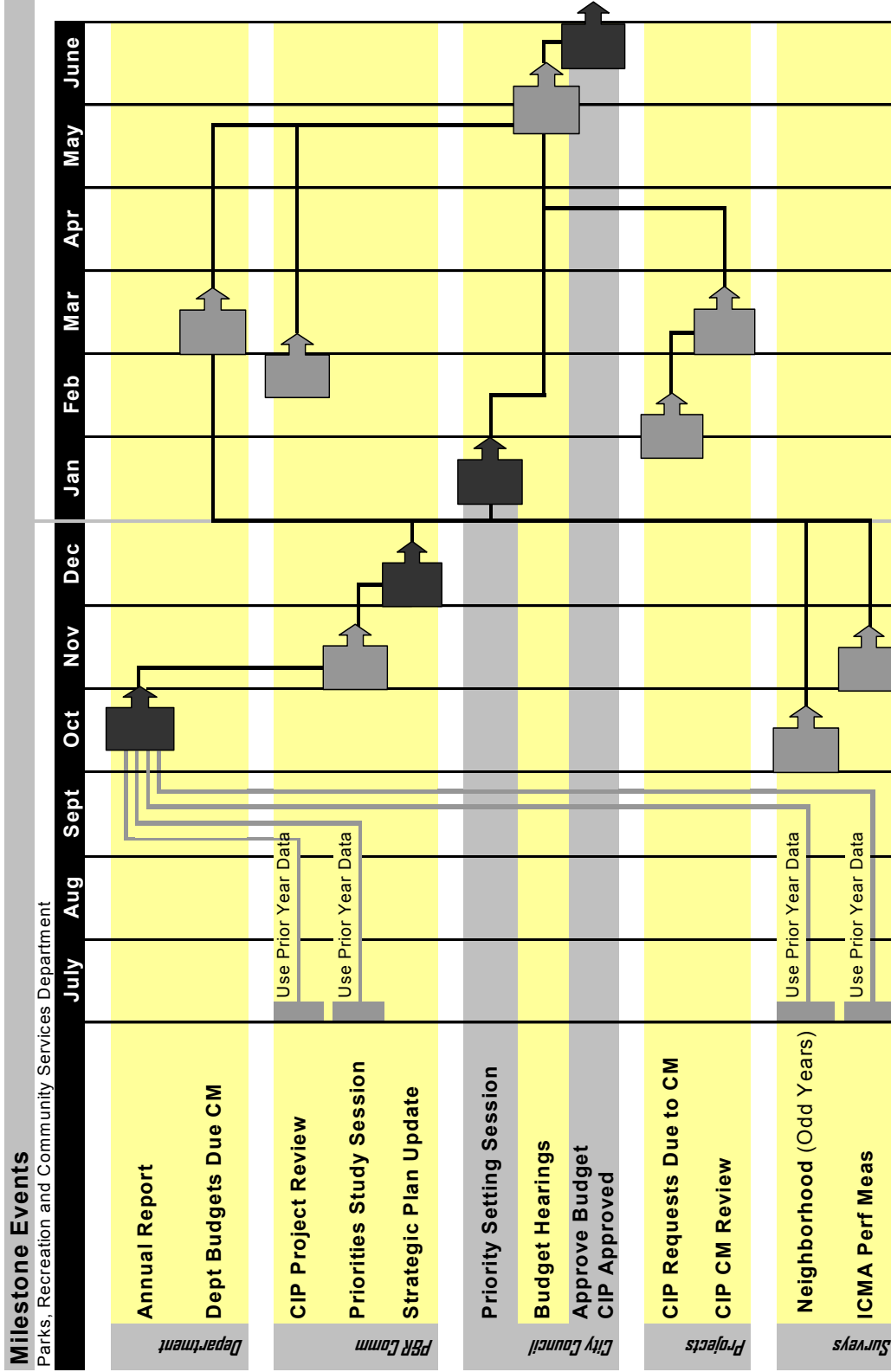


Figure 4: Annual Plan Update and Budget Linkage Process

How you can get involved

Our core purpose is to build community through people, parks and programs, so we encourage you to get involved. There are many volunteer opportunities available with the Parks, Recreation and Community Services Department, please contact our office, 1400 Roosevelt Avenue, Redwood City, CA 94061 or by calling (650) 780-7250 for information regarding:

- **Adopt – A – Park** where neighbors have a hands on involvement with a park of interest where you can plant flowers, groom the landscape or just admire in support of our maintenance and recreation programs. Contact Mike (650) 780-7247.
- Join **PACT** to learn more about our Department and other departments in a community awareness program by contacting Deanna in the City Manager's office (650) 780-7300.
- For more about our **Youth and Teen programs** call Adilah (650) 780-7311
- The many programs at the **Senior Center** please contact our coordinator (650) 780-7270
- For **Fair Oaks Community Center** programs, please contact Teri (650) 780-7500

Enjoy some of our many community events:

- The **Pet Parade** will be the happiest day for you and your pet, call Gary (650) 780-7246
- **Art Day in the Park** for more information contact Chris (650) 780-7253
- **July 4th Parade Float** see our Park and Recreation Commission float, a theme park on wheels in each year's parade.
- **Summer Concerts in the Park** Wednesday evening concerts in Stafford Park
- **Live in Downtown** Friday evening Summer concert series at the City Hall Plaza
- **Spooktacular** and Fair Oaks Community Center's **Horrific Halloween Adventure** for kids

If you want to become involved to promote the quality of life in our community try:

- **Pride and Beautification Committee** meets 1st Wednesday 7:30 am monthly at City Hall, is a non-City Council appointed Committee open to the public that promotes quality of life in Redwood City by creating, participating in, and supporting activities and programs that improve the physical and aesthetic environment of our community.

For the serious minded volunteer become involved with one of the City Council appointed volunteer organizations that work with our Department. The following Commissions, Committees and Boards are appointed by the City Council for terms of four years each. Contact the City Clerk for applications and recruitment information (650) 780-7220.

- **Civic Cultural Commission** meets 1st Thursday 7:00 pm monthly at Community Activities Building. The duties of this seven member Commission include recommendations to the City Council on the establishment of programs encouraging the development and maintenance of performing and visual arts in the City.
- **Parks and Recreation Commission** meets 4th Wednesday 7:30 pm monthly at Community Activities Building consists of seven members that acts in an advisory capacity to the City Council in policy matters pertaining to the acquisition and development of parks and the formulation of a recreation program to meet the needs of the citizens.
- **Senior Affairs Commission** meets 2nd Thursday 1:00 pm monthly at Sr. Center Veterans Building with alternating months at the Fair Oaks Community Center. General objectives of this seven member Commission shall be to encourage, foster, facilitate, establish and maintain programs for the enhancement of all matters relating to the social, economic and personal well being of the City's senior population.

APPENDIX

- Appendix 1 1990 Strategic Plan**
- Appendix 2 Redwood City Park and School 2004 Inventory**
- Appendix 3 Peninsula City Maintained Park Area verses
Population**
- Appendix 4 Peninsula Area Facilities and Operations
Comparisons**
- Appendix 5 Field Use Statistics**
- Appendix 6 Facility Usage Statistics**
- Appendix 7 Recycled Water Task Force Report, Executive
Summary**
- Appendix 8 Field Life Cycle Comparisons**
- Appendix 9 Sports Field Conversion to Synthetic Turf Priority
Plan**
- Appendix 10 6-Year Capital Improvement Program**
- Appendix 11 Community Demographics, Survey Results and
Existing Measures**

RWC PARK, RECREATION, AND COMMUNITY SERVICES STRATEGIC PLAN

STRATEGIC GOALS (MISSION STATEMENT)

Provide leisure pursuits for all age levels and all social and ethnic background. Cover a wide range of cultural and recreational interests with reasonable balance of activities to achieve maximum participation at minimum costs. Facilitate, coordinate, broker, accommodate and or directly provide a broad range of community services that will positively affect the quality of life of “at risk¹ populations in Redwood City and its sphere of influence. Plan, construct, maintain, and supervise park and recreation facilities to best serve social and leisure needs. Enhance the appearance and quality of the urban environment.

ENVIRONMENTAL CHANGES

- Population (will grow from 62000 to 75,000-85,000 largely from build out at Redwood Shores)
 - Increased effort of county and Sheriff in greater Redwood City (update #5)
 - Shifting ethnic balance (growing Hispanic community)
 - Aging population
 - Current baby boom
 - Increase in single heads of households (generally female)
 - Increase in two-wage-earner households
 - Increasing gap in economic levels
 - Increasing levels of substance abuse at all levels (is this still true?)
 - Decrease in number of extended families, i.e., multiple generations of families living in the same community
 - Increasing reports of child/elder abuse
 - Population growth in Emerald Lake area (mostly unincorporated)
 - Expectations of amenities by people buying \$1,000,000 houses

1990 Strategic Plan APPENDIX 1

¹ “At risk” of not achieving and/or maintaining social, economic and/or personal sufficiency.

- Governmental controls
 - State/Federal legislation—trend at Federal level to shift responsibility and control of human (community services) programs to the local level
 - Licensing requirements for senior and child day care
 - State and Federal funding decreasing (e.g., Area Agency on Aging grant has been reduced an average of 4% for each of the last four years (1985-1989) [Do these still exist?])
 - Other government entities (Army Corps of Engineers, BCDC, ABAG, etc.)
- Zoning/land use
 - Increasing demand for business land use (erodes possible open space)
 - Limited land available
- Technology
- Aesthetics (trees, plantings, sidewalks, traffic islands)
- Funding needs
- Weather (temperature, rainfall—drought tolerant plants) Are these changing?

KEY FACTORS

- Building in Redwood Shores
- Changes in ethnic balance (e.g., growth of Hispanic community)
- Commercial development (Port, Redwood Shores)
- Availability of funding
- Declining open space
- Aging housing stock
- Changing residential densities
- Changes in wages and disposable income
- Availability of affordable housing
- Transportation infrastructure (public and private)
- Standards of maintenance
- Citizen expectations
 - Facilities
 - Child care
 - Amenities for upper income residents (the \$1million house bunch)
- Level of citizen involvement and willingness to participate (volunteerism)

STRENGTHS AND WEAKNESSES

Community

- ❑ Growing diversity of ethnic population
 - Wide variety of ideas, cultures, cultural events
 - Communication problems
- ❑ Great and growing economic diversity
 - Lower income population requires more funded services, provides lower tax base
 - Greater number of wealthy residents
- ❑ Volunteerism
 - Strong (seniors at Fair Oaks where individuals see direct tangible benefits)
 - Weak (other interests, e.g., arts, fund raising)
- ❑ Lack of sense of community
- ❑ Renters less able to protect income from federal and state taxes
- ❑ Citizens spend proportionately more of their total income, i.e., sales tax
- ❑ Rental payments subsidize property tax payments of owners

City Government

- ❑ Staffing
 - Teambuilding needed among City department heads/management
 - Increasing need for multilingual, ethnically diverse staff
 - Current staff are extremely flexible
- ❑ Ability and willingness to implement change
- ❑ Lack of automated information systems support
- ❑ Lack of funds (probable decreases in level of services)
- ❑ Bad city image (“Deadwood City”)
 - Downtown Days poor quality vendors, publicity, etc.
 - Acceptance of shoddiness
 - Willingness “to settle”

Volunteerism—Parks and Recreation Department Related

- ❑ Strong, well regarded Parks and Recreation Program
- ❑ Facilities
 - Parks (generally good shape) some play structures require replacement (Spinas, Stulsaft, Fleishman)

- Buildings (generally good shape. Some need improvement or replacement, e.g., future need for new facilities—parks, recreation center, child care services, library branch—at Redwood Shores)
- Need to be flexible in design to accommodate a variety of uses
- Other needs
 - Office space adequate (P&R administration)
 - Storage space totally inadequate (needs to be proximate to use, secure, e.g., park equipment storage)
- Staffing
 - Overall high quality of staff
 - Some areas need upgrading
 - Understaffing in administration (need Community Services Superintendent, Cultural Coordinator)
 - Limitations on part timer use
 - Need for park rangers
 - Training will need to be refocused (gangs, other juvenile problems, child care, homeless)
 - Maintenance systems need to be computerized (lack of time and money)
 - Cooperative efforts with the Redwood City Police Department
- Maintenance equipment in good shape (need storage space)
- Program Participation
 - Outstanding—high participation, enthusiastic for sports in general, senior activities
 - Low for cultural, special programs
- Programming Visibility (e.g., perceived lack of programs on east side of city)
- Transportation
 - Limited public transportation
 - Limited special access transportation (seniors, handicapped, youth to afterschool activities where parent or guardian is unavailable to provide it)
 - Limited parking
- Funding—difficulty attracting corporate contributions (funds, in-kind)
- Cohesiveness/support groups
 - Strong (Friends of the Library, seniors)
 - Weak (other activities)

FUTURE NEEDS

- Location not specified
 - Centrally located adult day care center
 - Low cost housing
 - Parking
 - Transportation
- Redwood Shores (18,000 projected population in 1996)
 - Parks (currently 43 acres, will be 75 acres)
 - Library
 - Community Center
 - Ways to draw other residents of Redwood City to the Shores for recreation
 - Possible commercial activity (e.g., restaurants) at unused park areas
- East of Bayshore
 - Port
 - Recreational boating requires additional dock space
 - Employee recreational facilities (provided by the private sector?)
 - Bicycle/jogging paths (using Federal and/or state dollars?)
 - Small parks and playgrounds to serve trailer park and boating residents
- Fair Oaks
 - Library renovation (larger facility needed)
 - Child Care
 - Senior program expansion
 - Services (homeless, teen parents)
 - Mainstreaming—reduction of community barriers, assimilation (but not loss of ethnic identity)
 - Additional playing fields (soccer, softball, Little League)
 - More tennis courts
 - Classes and crafts (indoor) activities (Hoover Boys and Girls Club)
- Downtown (Whipple to Woodside, Bayshore to El Camino)
 - Encourage development of cultural facilities (e.g., Fox Theatre)

- Complete library landscaping
- PAR course
- Pocket parks (e.g., places for downtown workers to eat lunch outside)
- Mount Carmel (Roosevelt to Edgewood, El Camino to Alameda?)
 - Red Morton
 - Child Care
 - Increased programming of indoor activities
 - Restoration of playing fields (e.g., Mitchell)
 - Renovation of 49er building
 - Renovation of PYC building
 - New gym
 - Golf course
 - New field at Clifford School
- Farm Hill (including Emerald Lake area)
 - Child care (after school/summer)
 - Stulsaft
 - Increase visibility and usage
 - Implement new parking/playground design at Farm Hill entrance
 - Install bridges across creek to improve accessibility
 - Rebuild restroom at Recreation Way entry
 - Reinstall water fountains at Recreation Way and Farm Hill entrances
 - Establish naturalist program led by Park Ranger
 - Install trout stream and/or pool
 - Expand amphitheatre area for concerts, nature talks
 - Install additional recreational resources (e.g., horseshoe pi8ts, bacchi courts, volleyball courts, softball diamonds)
 - Franklin School (fields, rest rooms)
 - Bicycle/jogging paths
 - Utilize Hetch Hetchy as outdoor recreation area
 - Sell Easter bowl or redevelop outdoor amphitheatre
 - Surplus property adjacent to Garrett

STRATEGIC OPTIONS

1. Increase Levels of Service as Needed (no, or moderate, funding constraints)

- Replace Red Morton Center
- Implement needed improvements at Stulsaft Park (including playground at Farm Hill, restroom at recreation Way, other improvements in Stulsaft Report)
- Acquire and develop additional facilities
 - Parkland
 - Playing fields
 - Golf course
 - Bike/jogging paths
 - Myrtle street parking lot
 - Hospice
- Improve Red Morton Park facilities (e.g., restrooms and concession stands)
- Develop facilities at Redwood Shores
 - Community center for programs, library, child care, meeting rooms, etc.)
 - Storage for equipment
 - Marlin Park expansion (6.5 acres) replacement of playing field)
 - Area “E” park (near radio station)
 - Marina
 - Other planned parks
 - Bike/jogging paths
- Complete renovation of 49er field.
- Fair Oaks—consultant and/or staff t5o develop programs and do necessary outreach in areas such as: creating strong families; substance abuse prevention counseling and support groups; employment and training opportunities, etc.
- Increase child care facilities and staffing in all areas of the City
- Expand senior facilities and programming
 - Health maintenance and enhancement programs
 - Increased access
- Provide third swimming pool for general (unprogrammed) use
- Increase cultural:
 - Programs (concerts, plays)
 - Facilities (exhibition space, theatre, library)

- Interfaces with Canada College and the school districts
- Relationships with other arts organizations
- Funding through corporate support or other outside sources
- Establish funding guidelines for art in public buildings
- Continue work on downtown beautification
- Continue city reforestation
 - Street trees, shrubs, ground cover (on dividers, medians, parking strips)
 - Better definition of city entry ways (El Camino, north and south; Farmhill, 101 and 280 ramps at Woodside Road, Whipple Avenue, Farm Hill, Shores)
 - Port
 - Parks
 - Railroad right-of-way
 - Hetch Hetchy
- Increase staffing and equipment to support additional services (e.g., 2 park rangers)

2. Maintain at Current Levels (\$5.2 million)

- Continue to maintain current mix of:
 - Facilities (including present deficiencies in available playing fields, for example)²
 - Services
 - Programs
 - Staffing
 - Equipment
- Make the current budget go farther through:
 - Increased productivity
 - Volunteerism
 - Private development
 - Incorporation of technological advances (including improved machinery and equipment)
 - Asset management
 - Sale of astro-turf to fund new Red Morton Center
 - Sale of Surplus property (e.g., reservoir sites, Easter Bowl) or transfer for other city use

² Exception would be completion of planned Red Morton Park renovation (return of 49er field to 2 Little League and on soccer fields).

- Continued use of reclaimed water
- Review City purchasing methods
- Contract out services
- Increase productivity through flexible staff scheduling to allow for evening hours of operation
- Additional synergisms
 - Encourage interface/cross use of facilities by working closely with Redwood City elementary School District, the Sequoia Union High School District and the private non-profit sector for joint funding of projects, applications for grant funding, and use of facilities
 - Use of Park and Recreation Dept. water trucks by Fire Dept. if needed (e.g., in Palomar Park)
 - Park patrol program (Police Dept. writes reports in parks thus reducing vandalism)
- Encourage interface/cross use of:
 - County
 - School district
 - Corporate
 - Other private facilities
- Plan for the future (action, not reaction)
 - Conservation plans for future water or energy shortages
 - Disaster planning (e.g., earthquake, power, nuclear)

3. Reduced Levels of Funding – “Do Nothing”³

- Reduce staffing by attrition, avoid layoffs
- Supplement staff through increased use of volunteers
- Reduce material and supply costs (from paper to fertilizer)
- Seek ways to increase joint buying agreements to achieve volume savings
- Reduce services (eliminate music in the schools; concerts; staff training; conference participation; travel; after school sports; special, low-use programs)
- Protect investment in buildings, other infrastructure
- Increase public awareness of fiscal problems/implications
 - No new parks

³ This is feasible for a maximum of 2 or 3 years before continued cuts lead to disastrous consequences for Redwood City’s quality of life.

- Services decline as population increases
 - Quality and quantity of services decline geometrical, not linearly
 - Fewer activities, less supervision of youth—increased delinquency
 - Decreased quality of life
 - Citizen dissatisfaction
 - Deterioration of facilities (lack of maintenance)
 - City image deteriorates further
- Initiate long-term planning to develop new revenue, other funding sources

FUNDING ALTERNATIVES

- Privatization
- Usage fees (graduated scale, higher for non-residents)
- Corporate/federal donations/bequests
- Sales of surplus properties
- Bond issues
- State/federal grants
- Increased tax base (property/sales)
- Cooperative agreements with other agencies, local merchants
- Contract services out to save dollars.

Community Park and School Area within REDWOOD CITY 5.12.04

City of Redwood City Parks Total		Park Area (ac)	Other Redwood City Areas		Area (ac)
Red Morton Park		27.84	Pacific Shores Sports Fields		5.96
Hawes Park		1.59	St Pius Catholic School		0.86
Dingee Circle Park		0.14	Easter Bowl		8.50
Laurie Duncan Park		0.64	San Francisco Water District ROW		17.39
Wellesley Crescent Park		0.75	Total Other Redwood City Areas		32.71
Dove Beeger Park		1.00			
Stafford Park		1.62	Redwood City <i>only</i> Total		178.04
Garrett Park		4.50	Population		64,559
Jardin de Ninos Park		0.31	RWC only Park Area/ 1000 pop		2.76
Stulsaft Park		42.00			
Palm Park		0.90			
Maddux Park		0.62			
Hoover Park		10.19			
Taft School Field		2.36			
Garfield School Field (outside RWC Limits)		0.00	Redwood Shores		Area (ac)
Fleishman Park		0.63	Sandpiper Park and School		9.00
Union Cemetery		6.40	Lido Assessment Dist		27.42
Linden Park		0.22	Davit Lane		1.03
Andrew Spinass Park		1.74	Shannon Park		1.87
Mezes Park		1.67	Shorebird Park		3.68
Marshall Park		0.20	Marine View (undev open space)		3.79
Westwood Park		0.48	Dolphin Park		2.36
City of Redwood City Parks Total		105.80	Mariner Park		6.25
			Portside and Starboard		1.76
			Sandpiper Point		0.72
Redwood City School Dist		Park Area (ac)	Dog Park		0.69
Adalente Elementary School		1.16	Marlin Park		11.15
Clifford Elementary School		0.52	Redwood Shores <i>only</i> City Park Total		69.72
Roy Cloud Elementary School		1.03	2000 Census Population		10,843
Fair Oaks Elementary School		1.85	RWS only Park Area/ 1000 pop		6.43
Henry Ford Elementary School		1.76			
John Gill Elementary School		0.87			
Kennedy Middle School		4.29			
McKinley Middle School		2.38			
Roosevelt Elementary School		1.44			
Selby Lane Elementary School		2.08	Redwood City SUMMARY Total		Area (ac)
Redwood City School District Total		17.39	City of Redwood City Parks Total		105.80
			Redwood Shores City Park Total		69.72
			Redwood City School District Total		17.39
Sequoia High School District		Park Area (ac)	Sequoia High School District		19.62
Woodside High School		8.60	San Mateo Community College Dist.		2.53
Sequoia High School		10.77	Total Other Redwood City Areas		32.71
Redwood High School		0.25	Redwood City Total Park		247.76
RWC High Schools		19.62	Total Population		75,402
			Total Inventory per 1000 population		3.29
San Mateo Community College Dist.		Park Area (ac)			
Canada College		2.53			

Park Area vs Population

Park area maintained by each City whether the property is owned by the agency or not

2000 US Census Data	Number of Parks	Park Type			Sub Total Park Acres	Base Line	Natural Area & Open Space	Total Park Area Including Open Space	Total Park Area per 1000 pop. <u>including</u> Open Space
		General Park	School Sites						
San Mateo County									
25,100	20	42.37	16.11	58.48	2.33	302.15	360.63	14.37	
28,200	16	58.95		58.95	2.09	28.00	86.95	3.08	
103,650	30	100.00		100.00	0.96	198.00	298.00	2.88	
28,800	20	86.00		86.00	2.99	212.00	298.00	10.35	
30,800	12	52.36		52.36	1.70	15.50	67.86	2.20	
20,700	15	30.50	11.10	41.60	2.01	61.90	103.50	5.00	
75,402	34	120.16	15.18	135.34	1.79	42.79	178.13	2.36	
64,559	22	54.22	15.18	69.40	1.07	39.00	108.40	1.68	
10,843	12	65.94		65.94	6.08	3.79	69.73	6.43	
40,200	18	71.50	24.80	96.30	2.40	128.25	224.55	5.59	
27,700	15	61.54		61.54	2.22	82.20	143.74	5.19	
92,500	33	231.60		231.60	2.50	281.60	513.20	5.55	
60,550	16	84.00	108.00	192.00	3.17	126.00	318.00	5.25	
Santa Clara County									
38,138	10	57.90	51.40	109.30	2.87		109.30	2.87	
50,550	16	128.64	29.88	158.52	3.14		158.52	3.14	
70,700	23	114.25	156.67	270.92	3.83	753.00	1023.92	14.48	
58,600	28	150.95	40.00	190.95	3.26	3340.00	3530.95	60.26	
131,800	19	239.26	108.81	348.07	2.64	117.25	465.32	3.53	
16 City Average					2.48				

Average Park area less open space per 1000 population for 16 Cities = **2.48**

Area required to bring **Redwood City (town only)** from 1.07 to 2.48 acres per 1000 pop = 90.71

Area required to bring Redwood City average from 1.79 to 2.48 acres per 1000 population = **51.66**

Parks, Recreation and Community Services Strategic Plan		revised 4.20.04		Page 1															
Facility Statistics		Buildings and Community Centers				Parks Facilities and Ops													
2000 Census Population	Number of Facilities	Community Center square footage	Comm Bldg Area per 1000 population	Rentable Square Footage	Rentable Sq Ft per 1000 population	Total number of rentable rms	Rentable rms per 1000 population	Total average visits per mo	Visits per 1000 population	2003-04 Budget (in \$Million)	Budget per capita	FTE's	FTE's per 1000 population	Indoor Basketball Courts	Picnic areas in all parks	Picnic areas per 1000 population	No. of BBQ's in all parks	BBQ's per 1000 population	Reservable picnic areas
San Mateo County																			
Belmont	5	44,000	1753	16,000	637	13	0.52	NA	NA	\$0.39	\$15.70	1.9	0.08	0	16	0.64	27	1.08	1
Burlingame	1	22,000	780	13,000	461	6	0.21	NA	NA					0	4	0.14	7	0.25	2
Daly City	6	55,000	531	24,420	236	11	0.11	12,000	116	\$0.90	\$8.68	12	0.12	2	64	0.62	22	0.21	1
Foster City	2	27,000	938	15,960	554	15	0.52	NA	NA	\$2.06	\$71.42	20	0.69	0	10	0.35	6	0.21	10
Menlo Park	2	32,500	1,055	14,896	483	7	0.23	NA	NA	\$ 0.3	\$ 9.74	4.5	0.15	2	33	1.1	30	0.97	10
Millbrae	1	20,000	966	12,000	580	9	0.43	8,000	386	\$ 1.0	\$48.31	4	0.19	0	23	1.11	10	0.48	1
RW City Total	5	107,793	1,430	39,748	527	20	0.27	39,780	528	\$5.43	\$72.01	47.8	0.63	1	20	0.27	32	0.42	0
RWC Town	4	94,482	1,510	34,116	545	17		33,225	515					1	17	0.27	28	0.43	0
RW Shores	1	13,311	1,038	5,632	439	3		6,555	605					0	3	0.78	4	0.37	0
San Bruno	4	44,500	1,107	27,000	672	5	0.12	11,720	292	\$0.51	\$12.60	7	0.17	1	23	0.57	27	0.67	15
San Carlos	4					8	0.29			\$4.97	\$179.33	26	0.94	1	26	0.94	15	0.54	5
San Mateo	6	74,400	804	34,910	377	31	0.34	NA	NA	\$1.41	\$15.23	16.4	0.18	1	27	0.29	46	0.50	21
SS Francisco															30	0.5	25	0.41	20
Santa Clara County																			
Campbell	27	80,000	2,098			9	0.24	NA	NA			5		2	12	0.31	18	0.47	4
Cupertino																			
Mtn View	5	102,500	1,450			12	0.17	NA	NA	\$2.80	\$39.59	21	0.30	4	16	0.2	6	0.08	4
Palo Alto	3	10,786	184	4,575	78	3	0.05	1,700	29			4.0	0.07	0	21	0.36	70	1.19	16
Santa Clara	4	140,000	1,368			8	0.08	NA	NA	\$5.03	\$49.16	32	0.31	2	28	0.27	25	0.24	6
Sunnyvale																			
Average	5.4		1,063		402		0.26			\$40.13			0.28	1.1		0.5	24.4	0.46	8.3

2004 Field Use Statistics													
User Groups	Representative	1998	1999	2000	2001	2002	2003	2004 projection	change vs 2003	Number of games of teams	Number of	time practice	
AYSO	Pam Weiss	1,276	1,406	1,536	1,778	1,932	1,460	1,500	103%	130	120	5,000	2.0 Hr
MP Strikers	Brian Manzell	N/A	N/A	N/A	N/A	72	72	80	111%	75	4	60	2.5 Hr
Madera Roja	Lilia Lopez	N/A	N/A	N/A	N/A	63	70	100	143%	75	8	200	2.0 Hr
CYSA Soccer	Erik Rogind	300	300	300	300	300	272	289	106%	85	17	2,500	2.0 Hr
West Bay Christian Academy	Ed Swift	25	25	25	25	25	25	28	112%	20	2	40	1.5 Hr
Mt. Carmel baseball	Scott Sammons	30	30	30	30	30	30	30	100%	20	2	35	2.0 Hr
St. Plus Baseball	Hugh Wilkins	410	440	460	490	550	85	95	112%	35	5	75	1.5 Hr
SAY Baseball (Little League)	Scott Sammons	60	65	70	75	80	80	85	106%	45	5	100	2.0 Hr
SAY Baseball (Juniors)	Scott Sammons	18	20	20	25	25	30	35	117%	30	4	75	2.0 Hr
Pop Warner Football	Steve Zweig	N/A	N/A	N/A	N/A	N/A	150	170	113%	50	5	320	2.5
Mid Pen (Adult Soccer)	Eduardo Carrillo	300	300	325	350	375	375	375	100%	100	20	0	0
Pappy Soccer (Adult Soccer)	Julio Molina	160	160	160	240	275	275	275	100%	75	16	0	0
Summit Prep High School	Jean Baptiste	x	x	x	x	x	40	40	100%	10	4	40	2.0 Hr
Belmont - RWS AYSO	Rod Cunningham	x	x	x	x	x	275	300	109%	90	40	300	2.0 Hr
Belmont - RWS Football	Rich Gianuario	x	x	x	x	200	0	0		0	0	0	0
SAYSO	Michael Lindeburg	x	x	x	x	x	x	100		50	5	75	2.0 Hr
Spanish Soccer (Adults)	Walter Campos	x	x	x	x	x	x	225		75	16	0	0
R. C. National	Joe Bozzuto	450	470	500	520	550	560	600	107%	1,600	48	900	2.5 Hr
Highlanders	Barry Zirbes	254	267	281	295	310	311	315	101%	525	30	700	2 Hr
R. C. American	Tom Slater	175	180	185	195	210	230	210	91%	160	16	320	2.5 Hr
Sequoia Baseball	Glenn Simms	40	40	40	40	40	40	40	100%	0	2	30	2 Hr
AYSO	Dennis Chaney	70	70	75	75	80	85	90	106%	60	6	384	2 Hr
CYSA	Erik Rogind	300	300	300	300	300	284	290	102%	85	17	2,500	2.0 Hr
Belmont RWS Little League	Dave Hendershott	600	600	600	600	600	624	625	100%	425	50	1,130	1.5 Hr
Belmont AYSO	Rod Cunningham	x	x	x	x	x	x	x		x	x	x	x
SAYSO	Michael Lindeburg	x	x	x	x	x	x	100		50	5	75	2.0 Hr
Summit Prep High School	Jean Bapptiste	x	x	x	x	x	30	35	117%	15	4	120	2.0 Hr
West Bay	Ed Swift	x	x	x	x	x	30	35	117%	15	4	120	2.0 Hr
Madera Roja	Lilia Lopez	x	x	x	x	x	70	100	143%	75	8	200	2.0 Hr
MP Strikers	Brian Mansell	x	x	x	x	x	72	80	111%	75	4	60	2.5 Hr
Mid Pen Soccer Adults	Eduardo Carrillo	x	x	x	300	375	375	375	100%	100	20	0	0
Papy Soccer Adults	Julio Molina	x	x	x	200	225	275	275	100%	75	16	0	0
Spanish Soccer Adults	Walter Campos	x	x	x	x	x	225	225	100%	75	16	0	0
AYSO	Pam Weiss	x	x	x	x	x	x	110		40	7	140	2.0 Hr
Madera Roja	Lilia Lopez	x	x	x	x	x	x	96		128	7	190	2.0 Hr
Juventus	Erik Rogind	x	x	x	x	x	x	272		85	18	2,000	2.0 Hr
Mid Pen Soccer Adults	Eduardo Carrillo	x	x	x	x	375	375	375	100%	100	20	0	2.0 Hr
Papy Soccer Adults	Julio Molina	x	x	x	x	225	275	275	100%	75	16	0	0
Spanish Soccer Adults	Walter Campos	x	x	x	x	x	225	225	100%	75	16	0	0
TOTAL		4,468	4,673	4,907	5,838	7,217	7,325	8,475					
Use increase over Prior Year			105%	105%	119%	124%	101%	116%					

Field Use Statistics

APPENDIX 5

	Jul-98	Aug-98	Sep-98	Oct-98	Nov-98	Dec-98	Jan-99
FACILITY USAGE							
Community Activities Building	1,197	1,245	773	1,169	1,052	443	0
Fair Oaks Community Center	7,096	7,092	6,429	8,415	7,578	7,877	7,246
Red Morton Community Center	14,688	11,889	10,591	15,677	15,950	17,886	
Red Morton Teen Center	1,294	1,202	752	769	625	979	0
Summer Playground Sites (6)	1,917	949	0	0	0	0	0
Sandpiper Community Center							
Vets Memorial Senior Center	8,553	9,021	12,352	13,541	11,459	9,359	0
Herkner Pool	3,354	3,376	0	100	100	0	0
Hoover Pool	3,239	1,884	0	0	100	100	0
TOTAL FACILITY VISITS	41,338	36,658	30,897	39,671	36,864	36,644	7,246

PHONE CONTACTS							
Community Activities Building	1,626	1,359	1,388	1,316	1,037		
Fair Oaks Community Center	4,613	4,284	5,740	6,095	5,603	5,236	6,079
Red Morton Community Ctr.	3,452	2,393	2,675	1,819	1,799		
Sandpiper Community Center							
Vets Memorial Senior Center	967	933	1,065	1,208	944	799	0
TOTAL PHONE CONTACTS	10,658	8,969	10,868	10,438	9,383	6,035	6,079

VOLUNTEERS							
Community Activities Building	1	1					
Fair Oaks Community Center	15	15	14	16	21	21	10
Red Morton Community Center	6	6	5	5	5	5	0
Youth and Teen	30	20	3	0	0	0	0
Sandpiper Community Center							
Vets Memorial Senior Center	96	97	120	92	101	98	0
Accessible Recreation					27		
TOTAL VOLUNTEERS	148	139	142	113	154	124	10

VOLUNTEER HOURS							
Community Activities Building	4	4	0	0	0	0	0
Fair Oaks Community Center	163	232	378	187	123	280	119
Red Morton Community Center	121	103	99	100	101	101	0
Youth and Teen	3,750	1,250	0	0	0	0	0
Sandpiper Community Center							
Vets Memorial Senior Center	2,751	2,769	3,047	2,495	2,850	2,288	0
Accessible Recreation					206		
TOTAL VOLUNTEER HOURS	6,789	4,358	3,524	2,782	3,074	2,669	119
	Jul-98	Aug-98	Sep-98	Oct-98	Nov-98	Dec-98	Jan-99

64210 Human Services							
Information and Referral	0	0	0	0			0
Unduplicated Cases							
Total Human Services	0	0	0	0	0	0	0

66130 Youth and Teen Services							
Stulsaft Day Camp Participants	187	91	0	0	0	0	0
City Club Day Camp	98	46	0	0	0	0	0
Classes	72	0	0	64	0	0	0
Class participants	0	0	0	580	0	0	0
Kids Klub Child Care Program	285	218	69	63	65	77	0

Garfield After School Program	0	0	40	40	40	35	0
Teen Adventure Week	116	50	0	0	0	0	0
Middle School Sports	100	120	115	147	136	145	0
Weekly Youth Trip Participants	200	39	0	0	0	0	0
Leaders in Training	30	20	3	0	0	0	0
Teen Events	0	0	275	0	100	1,008	0
Youth and Teen Services	1,088	584	502	894	341	1,265	0

66140 Sports and Aquatics

Adult Basketball (19 teams)	0	0	0	192	0	0	0
Adult Softball (98 Teams)	1,176	0	0	0	0	0	0
Co-ed Softball (27 teams)	0	0	378	0	0	0	0
Adult Volleyball	0	0	0	98	0	0	0
Middle School Sports	0	0	0	0	0	0	0
Herkner Pool	493	197	0	0	0	0	0
Hoover Pool	74	34	0	0	0	0	0
Swimming Lessons	567	231	0	0	0	0	0
Peppermint Patty League	132	132	0	0	0	0	0
Sports and Aquatics	2,442	594	378	290	0	0	0

66160 Special Interest

Special Interest Classes Offered

Special Interest Participants

Special Interest Participants

Special Interest

Jul-98 Aug-98 Sep-98 Oct-98 Nov-98 Dec-98 Jan-99

66170 Community Services

Accessible Recreation Activities

Accessible Rec Participants

					222		
Health Programs	3,111	2,308	3,307	3,742	2,898	2,512	0
Education Programs	676	530	1,020	1,476	1,167	288	0
Meetings	1,213	1,130	1,169	1,336	1,005	614	0
Lunches Served	1,313	1,393	1,493	1,506	1,271	932	0
Socials	1,389	1,231	1,616	1,769	1,196	1,024	0
Non-Senior Events	2,240	2,429	3,747	3,712	3,922	3,989	0
Information and Referral	193	176	168	253	270	46	0
Senior Classes Offered	19	31	35	39	34	29	0
Senior Class Participants	1,154	1,391	2,311	3,673	1,916	2,077	0
Senior Programs Offered	6	10	18	39	68	30	0
Senior Program Participants	737	1,860	3,916	7,219	9,365	2,621	0
Community Services	12,051	12,489	18,800	24,764	23,112	14,162	0

SPECIAL EVENTS

ATTENDANCE

Day in the Park

Summer Concert Series	1,200	800	0	0	0	0	0
Senior Center Flea Market	5,000	0	0	0	0	0	0
July 4th Fun Run	275	0	0	0	0	0	0
Make A Circus	0	250	0	0	0	0	0
Labor Day Fest - Senior Center	0	0	2,000	0	0	0	0
Sandpiper Grand Opening	0	0	0	0	0	75	0

Accessible Recreation Fundraiser	0	0	0	0	80	0	0
Halloween Spooktacular	0	0	0	1,852	0	0	0
Holiday Food Programs	0	0	0	0	250	300	0
Special events	6,475	1,050	2,000	1,852	330	375	0

0	0	0	0	0	155
0	0	0	0	0	166
0	0	0	0	0	763
0	0	0	0	0	239
0	0	0	0	0	53
0	0	0	0	0	1,383
0	0	0	0	0	4,674

0	0	0	0	0	192
0	0	0	0	0	1,176
0	0	0	0	0	378
0	0	0	0	0	98
0	0	0	0	0	0
0	0	0	0	0	690
0	0	0	0	0	108
0	0	0	0	0	798
0	0	0	0	0	264
0	0	0	0	0	3,704

Feb-99	Mar-99	Apr-99	May-99	Jun-99	YTD Total
---------------	---------------	---------------	---------------	---------------	------------------

					222
0	0	0	0	0	17,878
0	0	0	0	0	5,157
0	0	0	0	0	6,467
0	0	0	0	0	7,908
0	0	0	0	0	8,225
0	0	0	0	0	20,039
0	0	0	0	0	1,106
0	0	0	0	0	187
0	0	0	0	0	12,522
0	0	0	0	0	171
0	0	0	0	0	25,718
0	0	0	0	0	105,378

0	0	0	0	0	2,000
0	0	0	0	0	5,000
0	0	0	0	0	275
0	0	0	0	0	250
0	0	0	0	0	2,000
0	0	0	0	0	75

0	0	0	0	0	80
0	0	0	0	0	1,852
0	0	0	0	0	550
0	0	0	0	0	12,082

Jul-99 Aug-99 Sep-99 Oct-99 Nov-99

Manager Responsible

Sports & Aquatics
Human Services
Sports & Aquatics
Youth & Teen
Youth & Teen
Special Interest
Community Service
Sports & Aquatics
Sports & Aquatics

FACILITY USAGE

Community Activities Building
Fair Oaks Community Center
Red Morton Community Center
Red Morton Teen Center
Summer Playground Sites (6)
Sandpiper Community Center
Vets Memorial Senior Center
Herkner Pool
Hoover Pool

TOTAL FACILITY VISITS

Sports & Aquatics
Human Services
Sports & Aquatics
Special Interest
Community Service

PHONE CONTACTS

Community Activities Building
Fair Oaks Community Center
Red Morton Community Ctr.
Sandpiper Community Center
Vets Memorial Senior Center

TOTAL PHONE CONTACTS

Sports & Aquatics
Human Services
Sports & Aquatics
Youth & Teen
Special Interest
Community Service
Community Service

VOLUNTEERS

Community Activities Building
Fair Oaks Community Center
Red Morton Community Center
Youth and Teen Programs
Sandpiper Community Center
Vets Memorial Senior Center
Accessible Recreation

TOTAL VOLUNTEERS

Sports & Aquatics
Human Services
Sports & Aquatics
Youth & Teen
Special Interest
Community Service
Community Service

VOLUNTEER HOURS

Community Activities Building
Fair Oaks Community Center
Red Morton Community Center
Youth and Teen
Sandpiper Community Center
Vets Memorial Senior Center
Accessible Recreation

TOTAL VOLUNTEER HOURS

64210 Human Services

Info & Referral Contact
Unduplicated Cases

Human Services

66130 Youth and Teen Services

Stulsaft Day Camp Participants
City Club Day Camp
Classes
Class participants
Kids Klub Child Care Program

Garfield After School Program
Teen Adventure Week
Middle School Sports
Weekly Youth Trip Participants
Leaders in Training
Teen Events

Youth and Teen Services

66140 Sports and Aquatics

Adult Basketball teams
Participants
Adult Softball Teams
Participants
Co-ed Softball Teams
Participants
Adult Volleyball
Middle School Sports
Herkner Pool
Hoover Pool
Swimming Lessons

Peppermint Patty League Teams
Participants

Sports and Aquatics

66160 Special Interest

Total Classes Offered
Special Interest Participants
Special Interest Participants

Special Interest

66170 Community Services

Accessible Recreation Activities
Accessible Rec Participants
Health Programs
Education Programs
Meetings
Lunches Served
Socials
Non-Senior Events
Information and Referral
Senior Classes Offered
Senior Class Participants
Senior Programs Offered
Senior Program Participants

Community Services

SPECIAL EVENTS

ATTENDANCE

Day in the Park
Summer Concert Series
Senior Center Flea Market

Youth & Teen
Administration
Community Service

Sports & Aquatics
Youth & Teen
Community Service
Special Interest

July 4th Fun Run
Make A Circus
Labor Day Fest - Senior Center
Sandpiper Grand Opening

Community Service
Youth & Teen
Human Service

Accessible Recreation Fundraiser
Halloween Spooktacular
Holiday Food Programs
Special events

Dec-99	Jan-00	Feb-00	Mar-00	Apr-00	May-00	Jun-00	YTD Total
---------------	---------------	---------------	---------------	---------------	---------------	---------------	------------------

Parks, Recreation and Community Services Department

Recreation Program Facilities Usage							5.24.04
	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03
FACILITY USAGE							
Community Activities Building					98,700	100,500	98,600
Fair Oaks Community Center		79,047	78,000	93,534	89,560	75,720	84,104
RMCC - Drop in Use			25,962	21,593	23,066	29,876	29,562
Red Morton League Use				33,000	34,500	36,000	33,500
RMCC-Classes and KC				36,300	36,700	40,800	41,200
Sandpiper Community Center					69,500	78,660	78,942
Vets Memorial Senior Center		140,954	128,209	154,417	139,900	106,153	139,762
Herkner Pool	5,482		4,831	5,349	5,834	5,754	5,645
Hoover Pool	3,296		2,436	3,183	3,791	3,892	3,562
TOTAL FACILITY VISITS	8,778	220,001	239,438	347,376	501,551	477,355	514,877
VOLUNTEERS							
Community Activities Building							
Fair Oaks Community Center							
Red Morton Community Center							
Youth and Teen							
Sandpiper Community Center							
Vets Memorial Senior Center			1,147	1,781	1,796	1,365	455
Acessible Recreation			68	112	152	5	28
TOTAL VOLUNTEERS			1,215	1,893	1,948	1,370	483
VOLUNTEER HOURS							
Community Activities Building							
Fair Oaks Community Center							
Red Morton Community Center							
Youth and Teen							
Sandpiper Community Center							
Vets Memorial Senior Center			30,829	43,077	43,481	37,156	47,601
Accessible Recreation			660	1,238	1,584	56	890
TOTAL VOLUNTEER HOURS			31,489	44,315	45,065	37,212	48,491
64210 Human Services							
Information and Referral		10,700	10,700	10,000	10,000	11,217	11,250
Assistance for Single Adults		2,513	2,513	1,685	1,685	1,835	1,900
Senior Nutrition (Lunch program)		28,447	28,477	28,813	28,813	10,141	10,345
Day Care Program		13,832	13,832	13,937	13,937	15,281	15,623
66130 Youth and Teen Services							
Stulsaft Day Camp Participants							
City Club - Summer Wkly. Average				112	58	40	50
Kids Klub Program - Session Average				60	60	48	30
Teen Adventure Week Participants							
Weekly Youth Trip Participants							
Leaders in Training							25
# of LIT's hired as staff							4
Teen Events							19
After-School Programs							602
Youth and Teen Services Totals				172	118	88	730

Recreation Program Facilities Usage							
	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03
66140 Sports and Aquatics							
Adult Basketball Teams	24	18	20	32	40	57	55
Adult Softball Teams	112	105	103	104	105	109	110
Co-Ed Softball Teams	42	35	30	30	36	36	36
Adult Volleyball Teams	17	18	14	14	12	12	12
# of PAL participants							
Middle School Sports Teams							
Peppermint Patty Teams		9	9	9	13	13	13
Total Sports and Aquatics	195	185	176	189	206	227	226
66160 Special Interest Mkg							
Class Participants Total				13,474	14,358	14,869	17,217
# of classes offered - Winter			253	264	275	261	255
# of classes canceled - Winter						45	
# of classes offered - Spring			491	508	506	615	620
# of classes canceled - Spring						42	
# of class/camps offered - Summer			478	490	496	622	640
# of class/camps canceled - Summer						41	
# of classes offered - Fall			292	303	312	310	308
# of classes canceled - Fall							
Number of online registrants							1,822
Total Special Interest Mkg			1,514	15,039	15,947	16,805	20,862
66170 Community Services							
Accessible Rec Activities			29	79	119	18	36
Accessible Rec Participants			441	1,293	2,283	209	2,458
Health Programs			36,540	36,462	31,887	28,001	40,117
Education Programs			11,792	10,948	8,437	7,964	7,357
Meetings			14,099	22,069	22,231	16,632	21,027
Lunches Served			16,456	18,431	22,174	17,819	23,195
Socials			15,565	27,436	33,473	29,617	39,878
Bingo			10,787	10,516	11,066	10,230	10,689
Non-Senior Events			41,688	39,242	21,698	10,078	9,282
Information and Referral			2,593	4,093	7,446	8,058	9,567
Senior Classes Offered			353	372	343	274	387
Senior Class Participants			25,198	25,025	25,519	19,111	21,164
Senior Programs Offered			321	370	369	355	428
Senior Program Participants			59,129	86,471	84,246	70,139	83,263
SPECIAL EVENTS ATTENDANCE							
Day in the Park			200	200	150	400	450
Summer Concert Series		2,000	2,200	2,200	2,400	4,800	4,800
Day at the Giants					250	250	NA
July 4th Fun Run		275	272	268	246	340	314
Make A Circus			250			600	NA
Martin Luther King Jr. Celebration						600	800
Holiday Food Programs							
Breakfast with Santa						250	NA
PreSchool Preview Night - Child Care Programs						23	23
Pre School Preview Night - Parent participation						150	200

RECYCLED WATER TASK FORCE REPORT

City of Redwood City

March 3, 2004

APPENDIX 7

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ATTACHMENTS to the Full and Complete Report but not in this Summary include:

- ATTACHMENT 1: City Task Force Composition, Purpose, and Operations
- ATTACHMENT 2: Recycled Water Pipeline Realignment for Alternative TF
- ATTACHMENT 3: Synthetic vs. Natural Turf Life-Cycle Costs (see Appendix #8)
- ATTACHMENT 4: Information on Additional Water Conservation Measures
- ATTACHMENT 5: Preliminary Information on Groundwater Wells

1. EXECUTIVE SUMMARY

The goal of the Recycled Water Task Force (“Task Force”) is to identify 1,946 acre-feet per year (“AF/Y”) of potable water demand reductions by 2010, in a financially feasible manner, that avoids using recycled water at schoolyards, parks, and playgrounds. The Task Force has achieved this goal and unanimously makes three recommendations to the City of Redwood City (“City”) City Council.

First, the Task Force recommends that the City implement Alternative TF, as summarized in Table 1 and Section 3.1. Through a combination of recycled water use, replacement of natural turf playing fields with synthetic turf, continued use of groundwater at Sequoia High School, and additional water conservation programs, Alternative TF achieves an estimated 2,002 AF/Y of potable water demand reductions at an estimated cost of \$14,000 more than Alternative E. Considering the margin of error in the estimated \$43,600,000 capital cost for Alternative E, the cost difference between Alternatives E and TF is negligible. Therefore, the Task Force considers the costs of Alternatives E and TF to be essentially the same. In addition, implementation of Alternative TF will allow increased utilization of the City’s playing fields.

Option	Potable Water Demand Reduction (AF/Y)	Cost (\$)	Cost Efficiency (\$/AF/Y)
Alternative E	1,946	43,600,000	22,405
Alternative TF	2,002	43,614,000	21,785

Second, the Task Force recommends that the City investigate and/or implement Other Potential Measures (“OPMs”) 1 through 10, which will likely result in additional reductions in potable water demand. This recommendation is made to give the City additional flexibility to meet future potable water supply demands. The OPMs are listed below and detailed in Section 3.2.

- 1) Further Investigate Potential Use of Groundwater
- 2) Consider a Commercial Toilet Replacement Program
- 3) Promote Conservation
- 4) Adopt an Ordinance to Implement Conservation Measures
- 5) Consider Requiring Low-Flow Urinals in New Construction
- 6) Consider Requiring Conservation Devices in New Construction
- 7) Evaluate Incentives for Electronic Eye Faucets
- 8) Investigate Potential Water Swaps with Other Potable Water Conveyors
- 9) Evaluate Emerging Automated Landscape Irrigation Technology
- 10) Evaluate Emerging Treatment Technology

Third, the Task Force recommends that City staff prepare annual reports, for City Council and public review, on their progress toward implementing the first two recommendations of the Task Force.

2. TASK FORCE OPERATIONS

Details about the Task Force, including members, quorum and decision-making requirements, and other operational details are provided in Attachment 1.

3. RECOMMENDATIONS AND RATIONALE

The goal of the Task Force is to identify 1,946 AF/Y of potable water demand reductions (i.e., the amount provided by Alternative E, as presented in the *Refined Project Feasibility Analysis – Alternative E*, dated February 21, 2003) by 2010, in a financially feasible manner, that avoids using recycled water at schoolyards, parks, and playgrounds. The Task Force has achieved this goal and unanimously makes three recommendations to the City Council.

First, the Task Force recommends that the City implement Alternative TF, which consists of measures that provide quantifiable reductions in potable water demand that achieve the Task Force goal (see Section 3.1).

Second, the Task Force recommends that the City investigate and/or implement OPMs 1 through 10 (see Section 3.2), which will likely result in additional reductions in potable water demand. This recommendation is made to give the City additional flexibility to meet future potable water supply demands.

Third, the Task Force recommends that City staff prepare annual reports, for City Council and public review, on their progress toward implementing the first two recommendations of the Task Force.

3.1. Alternative TF

By implementing Alternative TF, it is estimated that the City can achieve 2,002 AF/Y of potable water demand reductions, which is approximately 56 AF/Y more than the potable water demand reductions estimated for Alternative E. Given the inherent uncertainty in estimating projected water needs and projected reductions in potable water demand, such as those presented in the City's *Urban Water Management Plan* (dated June 2, 2003), the *Refined Project Feasibility Analysis – Alternative E*, and this Task Force Report, the Task Force believes it is prudent to have this "extra" potable water demand reduction.

Costs to implement Alternative TF are estimated to be \$14,000 more than those for Alternative E. Considering the margin of error in the estimated \$43,600,000 capital cost for Alternative E, the cost difference between Alternatives E and TF is negligible. Therefore, the Task Force considers the costs of Alternatives E and TF to be essentially the same. As further discussed in Section 3.1.2, portions of Alternative TF provide other benefits to the City in addition to reductions in potable water demand.

Estimates of potable water demand reductions and estimated costs presented herein were developed with the assistance of City staff and the City's consultants, including Kennedy/Jenks Consultants and Dr. John Whitcomb.

Alternative TF is summarized in Table 1 and discussed in more detail below. Alternative TF is divided into the following four categories.

- Recycled Water
- Replacement of Natural Grass Playing Fields with Synthetic Turf
- Existing Groundwater Use
- Additional Water Conservation

TABLE 1: ALTERNATIVE TF

Item	Potable Water Demand Reduction (AF/Y)	Cost Relative to Alternative E (\$)
Recycled Water		
Realignment of Recycled Water Piping	1,687	(5,100,000)
Downtown Cinema Dual Plumbing	23	200,000
<i>Subtotal</i>	<i>1,710</i>	<i>(4,900,000)</i>
Synthetic Turf Playing Fields		
Red Morton Park	51	2,540,000
Sandpiper Park	23	737,000
Marlin Park	12	877,000
Hawes Park	9	515,000
Hoover Park	25	0 ¹
Sequoia High School	14	0 ¹
Cañada College	16	0 ¹
<i>Subtotal</i>	<i>150</i>	<i>4,669,000</i>
Existing Groundwater Use		
Sequoia High School	57	0 ¹
<i>Subtotal</i>	<i>57</i>	<i>0</i>
Additional Conservation		
Pre-Rinse Spray Nozzles	33	0 ¹
Evapotranspiration (ET) Controllers	46	145,000
Hot Water Recirculation Pumps	6	100,000
<i>Subtotal</i>	<i>85</i>	<i>245,000</i>
Totals	2,002	14,000

¹ These items have already been implemented or are currently being implemented; consequently, their implementation funds have already been allocated from other sources and their costs are not included in Alternative TF. However, their associated potable water demand reductions were not recognized in the *Urban Water Management Plan* and hence may be included here as savings from Alternative TF.

3.1.1. Recycled Water

The recycled water category consists of (a) realignment of the recycled water piping proposed under Alternative E and (b) adding dual plumbing to the new Downtown Cinema and providing recycled water to the Downtown Cinema for appropriate indoor and outdoor use.

3.1.1.1. Realignment of Recycled Water Piping

Under Alternative TF, the recycled water piping proposed under Alternative E is realigned (a) to remove piping serving schoolyards, parks, and playgrounds and (b) to add piping to serve City Hall, City-owned planters on Broadway, and Kaiser. Information provided by Kennedy/Jenks Consultants regarding the realigned recycled water piping is presented in Attachment 2.

Removing schoolyards, parks, and playgrounds from Alternative E results in a loss of approximately 289 AF/Y from the 1,946 AF/Y of recycled water to be delivered under Alternative E. Adding City Hall, City-owned planters, and Kaiser adds approximately 30 AF/Y. Thus, the realigned piping for Alternative TF delivers 1,687 AF/Y of recycled water, which results in an equivalent amount of potable water demand reduction.

Removal of the piping serving schoolyards, parks, and playgrounds provides significant cost savings over Alternative E; while the cost of adding pipe to serve City Hall, City-owned planters, and Kaiser is relatively moderate. The new alignment reduces the length of pipe (mostly 24 inches in diameter) in the Central Redwood City area by about 1.25 miles, as compared to Alternative E. The revised alignment also eliminates the need for three jack-and-bore crossings, which further reduces the cost of the pipeline relative to Alternative E. Consequently, the realigned recycled water piping for Alternative TF costs approximately \$5,100,000 less than Alternative E.

3.1.1.2. Downtown Cinema Dual Plumbing

Under Alternative TF, the Task Force proposes that dual plumbing be installed during construction of the new Downtown Cinema so that recycled water can be used for appropriate indoor and outdoor use at this location. Examples of appropriate use include irrigation and toilet flushing.

Based on projections of water use at the Downtown Cinema, it is estimated that 23 AF/Y of recycled water could be used at this location, with a commensurate reduction in potable water demand.

City staff has approached the developer of the Downtown Cinema about the possibility of installing dual plumbing at this location. The developer estimates that dual plumbing will cost an additional \$100,000 in design and construction costs at this late design stage. The developer would expect to be compensated for these costs if the City were to request the dual plumbing. An estimated additional \$100,000 would be required to install recycled water pipe to serve the Downtown Cinema. Thus, the estimated cost of this option is \$200,000.

The Task Force recognizes that implementing dual plumbing at this stage of the Downtown Cinema project presents challenges to the developer and the City. Nevertheless, the Task Force believes that the potable water demand reduction and the relative cost-effectiveness of this

option justifies the effort required for its implementation. Because construction of the Downtown Cinema has started, the Task Force recommends that the City proceed with dual plumbing at the Downtown Cinema with all deliberate speed. If the City is unable by law to directly compensate the developer for the dual plumbing change, then the Task Force urges the City to develop some other indirect mechanism to compensate the developer for its increased costs.

3.1.2. Synthetic Turf

The synthetic turf category consists of replacing natural grass playing fields with synthetic turf at the following locations:

- Red Morton Park
- Sandpiper Park
- Marlin Park
- Hawes Park
- Hoover Park
- Sequoia High School
- Cañada College

Playing fields at Hoover Park and Sequoia High School have already been converted to synthetic turf, and Cañada College is in the process of converting its playing fields to synthetic turf. Consequently, the costs for installing synthetic turf at these playing fields are not considered to be part of the cost of Alternative TF. However, because the City's water use forecasts assumed these fields would continue to be natural turf, the Task Force includes the resulting reductions in potable water demand in Alternative TF.

Estimates of potential demand for recycled water, including irrigation water demands, are provided in the Recycled Water Market Assessment Summary ("Market Assessment"), which is Appendix A of the *Water Recycling Feasibility Study for Redwood City*, dated August 7, 2002. The Market Assessment was used to estimate irrigation water demands at the schoolyards, parks, and playgrounds listed above. Based on the estimated irrigation water demands and the ratios of playing field areas to the total irrigated areas, the potable water demand reduction from replacing natural grass playing fields at all seven of the above locations with synthetic turf is estimated to be 150 AF/Y.

Based on costs for installing synthetic turf at Hoover Park and at another site in Fair Oaks, the capital costs for installing synthetic turf on playing fields at Red Morton Park, Sandpiper Park, Marlin Park, and Hawes Park are estimated to be \$4,669,000.

An added benefit of synthetic turf playing fields is higher utilization of the City's playing fields, which is highly desirable given the high demand for playing fields in the City. Synthetic turf can withstand more intense use and can be played on after a rain without damaging the field, unlike natural turf. In addition, natural turf fields must be periodically taken out of service for reseeding. The City Parks and Recreation Department estimates that synthetic turf fields are available for soccer use 14 hours per day (assuming the field is lighted), 360 days per year, while natural turf fields are available for soccer use an average of 5 hours per day, 275 days per year.

Although life cycle costs for synthetic turf are higher than those for natural turf, on a per-hour-of-use basis, synthetic turf is more cost effective. The City Parks and Recreation Department estimates the 10-year life cycle cost for a 4-acre playing field is \$295,000 per year for synthetic turf and \$166,000 per year for natural turf. However, on a per-hour-of-use basis, these same life cycle costs are \$59 per hour of play for synthetic turf and \$121 per hour of play for natural turf (based on the usage assumptions in the previous paragraph). Information provided by City staff regarding natural and synthetic turf construction, maintenance, and life cycle costs is provided in Attachment 3.

Turf Type	10-Year Life Cycle Costs (\$/year)	10-Year Life Cycle Costs (\$/hr of play)
Natural	166,000	121
Synthetic	295,000	59

Manufacturers of synthetic turf predict a 15-year lifespan for their products; thus, the actual life cycle costs for synthetic turf may be less than those estimated above.

The City Parks and Recreation Department strongly supports replacing natural turf on playing fields with synthetic turf.

3.1.3. Existing Groundwater Use

In the course of its investigations, the Task Force learned that a portion of Sequoia High School is irrigated with groundwater from an existing well. However, the Market Assessment assumed that this portion of Sequoia High School was irrigated with potable water and estimated this amount of water to be 71 AF/Y. Alternative E, which is based on the Market Assessment, included Sequoia High School among the customers to be served recycled water. Thus, the 1,946 AF/Y of estimated reduced potable water demand provided by Alternative E included 71 AF/Y from this portion of Sequoia High School. This 71 AF/Y is also included in the 290 AF/Y removed from Alternative E when schoolyards, parks, and playgrounds are removed from the list of recycled water customers. In order to make Alternative TF comparable to Alternative E, this 71 AF/Y must also be included as reduced potable water demand under Alternative TF.

Part of the portion of Sequoia High School at issue has been converted to synthetic turf. Accordingly, of the estimated 71 AF/Y of potable water demand attributed to this portion of Sequoia High School, 14 AF/Y is accounted for under the synthetic turf category of Alternative TF (see Table 1). The remaining 57 AF/Y is included in this existing groundwater use category.

3.1.4. Additional Water Conservation

The City has several existing water conservation programs in place. The additional water conservation category consists of additional water conservation programs not included in the *Urban Water Management Plan*. Specifically, these are City-subsidized programs to promote voluntary (a) replacement of pre-rinse spray nozzles at food service providers, (b) installation of evapotranspiration (“ET”) controllers at large irrigation sites, and (c) installation of hot water

recirculation pumps in homes. Information regarding these items provided by Dr. John Whitcomb and City staff is included in Attachment 4.

Note that once the programs discussed below have achieved their targets, follow-up programs will likely be required to maintain the potable water demand reductions achieved. For example, when a water-saving device reaches the end of its useful life, it would need to be replaced with another water-saving device to maintain the reduction in potable water demand.

In addition, the City may want to expand any hugely successful conservation programs to achieve even greater reductions in potable water demand than what is provided by the Alternative TF programs.

3.1.4.1. Pre-Rinse Spray Nozzles

Prior to washing, restaurants, cafeterias, and other food service providers typically remove the majority of the food remaining on plates and trays using a pre-rinse water spray. According to Dr. Whitcomb, water-efficient versions of pre-rinse spray nozzles have recently become available. Alternative TF includes a program to replace existing pre-rinse spray nozzles with water-efficient versions. As part of this program, the City would provide and install water-efficient pre-rinse spray nozzles free of charge. The City would also market this service to all restaurants, cafeterias, and other food service providers within the City's water service area.

Based on Dr. Whitcomb's assessment of potable water demand reduction per restaurant and an expected market penetration rate of 50 percent, this program is expected to reduce potable water demand by approximately 33 AF/Y. Dr. Whitcomb estimates the cost to the City of this program to be \$7,000, based on cost-sharing provided by the California Public Utilities Commission, which is sponsoring this program.

Although this program is not included as a Best Management Practice ("BMP") in the *Urban Water Management Plan*, the City has recently begun implementing it. Since the City has already begun implementing this program with existing funds, the cost of this program is not included in the cost of Alternative TF. However, since it is not included in the *Urban Water Management Plan*, the resulting water savings are included in Alternative TF.

3.1.4.2. Evapotranspiration Controllers

The ET controllers program builds on the existing BMP 5 program in the *Urban Water Management Plan*. After installation, the ET controllers automatically adjust irrigation schedules based on environmental monitoring data (e.g., rainfall, temperature over the course of the day) transmitted from a local weather station. Since City parks already have similar technology, the ET controller program is targeted at other water users with irrigation-only accounts.

As part of the ET controller program, the City would pay the product and installation cost. The water customers would be expected to pay the on-going service fee. The City would market this program to irrigation-only water users served by the City. The program would be offered to potable and recycled water users because ET controllers will help limit run-off of recycled water due to over-watering.

The potable water demand reduction from this program is estimated to be 46 AF/Y. The estimated cost of this program is \$145,000.

3.1.4.3. Hot Water Recirculation Pumps

A hot water recirculation pump provides nearly instantaneous hot water at showers and faucets, eliminating the waste and inconvenience of waiting for hot water. Pump models typically installed in existing buildings utilize the cold water pipe as the return to the water heater and are installed (a) under the vanity farthest from the water heater or (b) at the water heater, with a temperature-sensitive valve installed under the farthest vanity.

The Task Force believes that this program may gain wider acceptance than other conservation programs because it provides a comfort to the customer in addition to saving water. This program complements City programs that encourage installation of low-flow showerheads, which increase wait times for hot water.

As part of the hot water recirculation pump program, the City would promote the use of these pumps and offer \$100 rebates (pumps cost from \$125 to \$500 each) to 1,000 water customers that install a pump, for an estimated program cost of \$100,000. Based on a reasonably conservative water savings estimate of 5 gallons per household per day, this program is estimated to reduce potable water demand by 6 AF/Y. The pump manufacturers estimate savings of 25 to 44 gallons per household per day, with considerable variation depending on home layout and usage patterns.

3.2. Other Potential Measures

Recognizing that future potable water supply and demand may be different than estimated, the Task Force recommends that the City investigate and/or implement OPMs 1 through 10, which are identified as potentially effective ways to further reduce potable water demand. While promising, most of these additional measures either (a) generate savings that are difficult to quantify, (b) require additional research to confirm their viability, or (c) depend upon improvements in existing technology. These OPMs are intended to give the City additional flexibility to meet future potable water supply demands. The OPMs are listed below.

- 1) Further Investigate Potential Use of Groundwater
- 2) Consider a Commercial Toilet Replacement Program
- 3) Promote Conservation
- 4) Adopt an Ordinance to Implement Conservation Measures
- 5) Consider Requiring Low-Flow Urinals in New Construction
- 6) Consider Requiring Conservation Devices in New Construction
- 7) Evaluate Incentives for Electronic Eye Faucets
- 8) Investigate Potential Water Swaps with Other Potable Water Conveyors
- 9) Evaluate Emerging Automated Landscape Irrigation Technology
- 10) Evaluate Emerging Treatment Technology

3.2.1. OPM #1 – Further Investigate Potential Use of Groundwater

Based on the study *Feasibility of Supplemental Groundwater Resources Development, Redwood City, California*, prepared by Todd Engineers and dated March 2003, use of groundwater appears

to be feasible and cost-effective. However, the City needs to drill one or more test wells in order to verify costs and the amount and quality of water provided. Drilling the test wells and analyzing data would take several months and cost approximately \$100,000 per well. Thus, it was not possible to produce a quantifiable proposal for groundwater use by the Task Force deadline.

The Todd Engineers study indicated a network of wells could recover between 500 and 1,000 AF/Y of potable water and would cost between \$1,000,000 and \$2,000,000 per production well, including other required equipment, engineering, and permitting. Data developed by City staff for the Task Force indicated that one production well for irrigation at Red Morton Park would cost approximately \$250,000, including other required equipment, engineering, and permitting (see Attachment 5). Not including the playing fields (which will have synthetic turf under Alternative TF), Red Morton Park has an irrigation water demand of approximately 47 AF/Y.

The Task Force strongly recommends that the City, at the earliest opportunity, begin exploratory well work, to determine feasibility and costs for using groundwater to irrigate large sites (e.g., Red Morton Park) and possibly as a supplementary source of potable water. The Task Force understands that certain preparatory work, including exploring permitting requirements and conducting an environmental site assessment for potential well sites, needs to be performed prior to implementing an exploratory well program.

The Task Force believes it would be highly desirable to know the feasibility of using groundwater prior to the expiration of the existing Master Water Sales Contract with the San Francisco Public Utilities Commission (“SFPUC”) on June 30, 2009.

3.2.2. OPM #2 – Consider a Commercial Toilet Replacement Program

The City currently offers financial incentives to replace (a) toilets in single-family units, (b) toilets in multi-family units, (c) clothes washers in single-family units, and (d) multi-family and commercial clothes washers with more water-efficient devices. However, the City does not currently offer financial incentives to replace toilets in commercial buildings with ultra-low flow toilets.

Based on information provided by Dr. Whitcomb, a program targeting restaurants and retail/wholesale buildings would reduce potable water demand by approximately 48 AF/Y in 2004. Since all new toilets are required to be ultra-low flow, natural life-cycle replacement of commercial toilets results in a moving baseline for measuring reductions in potable water demand. Thus, the potable water demand reduction achieved from this program declines over time (e.g., 31 AF/Y in 2010 and 0 AF/Y in 2020). The cost of this program is estimated to be \$500,000.

In the event that additional potable water demand reductions are needed in the future, the Task Force recommends that the City consider implementing a program providing financial incentives to replace toilets in restaurants and retail/wholesale buildings with ultra-low flow toilets.

3.2.3. OPM #3 – Promote Conservation

To increase community awareness of the opportunities for water conservation, the Task Force recommends that the City consider implementing the following conservation promotion ideas.

The City should consider creating a new section on its web site that posts information on water conservation, including information about water-saving devices, rebate programs, attractive water-efficient landscaping, alternative water sources such as well water and rainwater harvesting, and water use surveys (see <http://www.h2ouse.org/>, a site developed by the California Urban Water Conservation Council). A hotline providing similar information could also be established.

The City should also consider evaluating and rewarding water efficiency when judging properties for home beautification or business renovation awards.

In addition, the City should explore ways to encourage participants in rebate or device replacement programs to consider additional conservation opportunities. For example, the City could routinely provide information regarding water use surveys and toilet replacement incentives to people applying for rebates on water-efficient washers.

3.2.4. OPM #4 – Adopt an Ordinance to Implement Conservation Measures

The Task Force recommends that the City adopt an ordinance to implement potable water conservation measures, including dual plumbing in new commercial construction and, possibly, OPM #5, OPM #6, and OPM #7.

3.2.5. OPM #5 – Consider Requiring Low-Flow Urinals in New Construction

Urinals normally meet the low-flow toilet requirement of one gallon per flush. However, there are urinals on the market that use only 0.5 gallon per flush. The Task Force recommends that the City consider requiring urinals in new construction to use 0.5 gallon or less per flush.

3.2.6. OPM #6 – Consider Requiring Conservation Devices in New Construction

The Task Force recommends that the City consider requiring (a) water-efficient pre-rinse spray nozzles at newly constructed or renovated facilities for food service providers, (b) ET controllers in newly constructed commercial landscape, (c) hot water recirculation systems in newly constructed buildings. Hot water recirculation systems other than the pumps discussed in Alternative TF (e.g., a hot water pipe loop that avoids using the cold water pipe as the return to the hot water heater) may be more cost-effective in new construction.

3.2.7. OPM #7 – Evaluate Incentives for Electronic Eye Faucets

The Task Force recommends that the City investigate potential options for promoting the use of electronic eye faucets that only turn on when hands are placed under them. Based on its findings, the City should consider implementing incentive programs for retrofitting existing faucets and requiring electronic eye faucets in new commercial construction.

3.2.8. OPM #8 – Investigate Potential Water Swaps with Other Potable Water Conveyors

There appear to be large scale water users located near the recycled water piping alignment that could potentially use recycled water but are currently served by other potable water conveyors. It may be possible to swap recycled water for use at these sites for potable water. This has the potential to be a win-win-win for the parties involved (e.g., the water customer presumably

would pay less for the recycled water than potable water, the other water conveyor would gain some part of the potable water demand reduction achieved, and the City would gain the other part of the potable water demand reduction achieved as well as income from the sale of the recycled water). The water exchange could be easily facilitated and tracked through existing pipeline infrastructure.

The Task Force recommends that the City initiate discussions with other water conveyors to gauge interest in swapping the City's recycled water for potable water. Interest in this swap may increase as the 2009 expiration of water sales contracts with the SFPUC approaches.

3.2.9. OPM #9 – Evaluate Emerging Automated Landscape Irrigation Technology

The Task Force recommends that the City continue to evaluate innovations in automated landscape irrigation technology. The City should promote promising water-saving technology.

3.2.10. OPM #10 – Evaluate Emerging Treatment Technology

The Task Force recommends that the City keep abreast of advances in wastewater treatment technology. If a treatment technology with the potential to address residents' safety concerns emerges, the City should initiate public discussions to gauge public acceptance of recycled water treated with this technology. If public reaction is favorable, the City could then broaden the market for recycled water.

4. ACKNOWLEDGEMENTS

The Task Force would like to recognize the considerable effort put forth by City staff, including Chu Chang, Tonia Tabucchi, and Javier Sierra, and the City's consultants, including Mary Trail of Kennedy/Jenks Consultants and Dr. John Whitcomb, in assisting the Task Force with developing and evaluating alternatives. Their efforts were key to the success of this Task Force. The Task Force would also like to recognize our facilitator Dr. Cecil Reeves for his guidance in creating a positive and productive group.

Field Life Cycle Comparisons

January 22, 2004

Assumes a 4 acre (174,250 sf) site similar to Hoover Field	Natural Grass Turf	Sand Based Field	Field Turf System
Construction			
Unit Construction Cost (no fence, landscape or electrical)	\$3.75/sf	\$6.35/sf	\$8.20/sf
Initial Installation Cost (174,250 sf)	\$654,375	\$1,108,075	\$1,430,900
Architectural Fees	\$98,156	\$116,348	\$128,781
Surveying, Testing and Contract Inspect.	\$49,078	\$77,565	\$71,545
Staff Costs	\$98,156	\$110,808	\$114,472
15% Contingency on Construction	\$98,156	\$166,211	\$214,635
Total Cost of Construction	\$997,922	\$1,579,007	\$1,960,333

Annual Maintenance

Mowing (assume 2 Ac per hr/wk)	\$4,500	\$4,500	\$0
Irrigation Repair	\$1,000	\$1,000	\$0
Irrigation Head Replacement	\$500	\$500	\$0
Annual Turf Repair and Striping	\$1,500	\$1,500	\$500
Overseed @ \$3000 per application	\$6,000	\$6,000	\$0
Aeration @ \$1000 per session	\$4,000	\$4,000	\$0
Top Dressing	\$9,000	\$9,000	\$0
Materials	\$2,000	\$2,000	\$200
Water Use @ 950 unit/ac/yr RM Park field @ \$2.30/unit	\$8,740	\$0	\$0
Water Use @ 1870 unit/ac/yr....per Taft Field	\$0	\$17,204	\$0
Fluffing 1 acre / hour ... 1 x per year	\$0	\$0	\$180
Estimated Annual Maintenance Cost	\$37,240	\$45,704	\$880

Life Cycle Cost Comparison

Year 1 Construction	\$997,922	\$1,579,007	\$1,960,333
Maintenance	\$37,240	\$45,704	\$880
Year 2 previous year plus 4%	\$38,730	\$47,532	\$915
Year 3 previous year plus 4%	\$40,279	\$49,433	\$952
Year 4 previous year plus 4%	\$41,890	\$51,411	\$990
Year 5 previous year plus 4%	\$43,566	\$53,467	\$1,029
Minor Renovation at \$0.25 / sf for natural and sand turf only	\$43,625	\$43,625	\$0
Year 6 previous year plus 4%	\$45,308	\$55,606	\$1,071
Year 7 previous year plus 4%	\$47,120	\$57,830	\$1,113
Year 8 previous year plus 4%	\$49,005	\$60,143	\$1,158
Year 9 previous year plus 4%	\$50,966	\$62,549	\$1,204
Year 10 previous year plus 4%	\$53,004	\$65,051	\$1,253
Field Renovation at \$1per sf. for natural and sand turf only	\$174,500	\$174,500	\$980,000
10 Year life cycle cost	\$1,663,154	\$2,345,859	\$2,950,898

Annual Water Used (based on 14 yr average use at Hoover).

Sand Based use is based on 1 year avg. at Taft	2,802,890	3,887,091	0
Acre Feet per year use.	8.60	11.93	0

Days of Use Per Year (365 less maintenance, less rain)	260	320	360
Cost per day of availability based 10 yr life cycle cost	\$640	\$733	\$820

COST PER HOUR OF AVAILABILITY TO PLAY SPORTS

Hours / day OK for sustained turf growth with Baseball*	10	10	14
Annual hours available	2,600	3,200	5,040
Cost per hour of play for Baseball	\$64	\$73	\$59
Hours / day OK for sustained turf growth with Soccer**	5.0	5.0	14
Annual hours available	1,300	1,600	5,040
Cost per hour of play for Soccer	\$128	\$147	\$59

* Assumes Synthetic field is lighted for an 8:00 AM to 10 PM availability

** Per PRZ Consulting 1 hour of Soccer is equivalent to 2 hours of wear on turf...also noted that the synthetic surface is exempt from Field Use Rating

SYNTHETIC FIELD Priority List

1.22.04

		Current Conditions					With Synthetic Turf				
Field	Est Turf Area in square feet	Theoretical Water Use in Units of Water	Current Average hours of Use	Est Days Available per year	Estimated Hours of Availability	New Field Hrs	Estimated Days of Use	Estimated Hours of Availability	Net Increase in Available Use Hours	Percent Increase in Field Use	
Bechet - Griffin	123,649	4,065	14	260	3,640	14	360	5,040	1,400	38.5%	
McGarvey	107,545	3,601	10	260	2,600	10	360	3,600	1,000	38.5%	
Mitchell	78,577	7,480	10	260	2,600	10	360	3,600	1,000	38.5%	
Sandpiper	89,832	7,666	10	320	3,200	10	360	3,600	400	12.5%	
Marlin Park	106,839	8,944	10	320	3,200	10	360	3,600	400	12.5%	
Taft School	70,378	5,420	5.5	320	1,760	5.5	360	1,980	220	12.5%	
TOTAL	576,820	37,176			17,000				4,420	26.0%	
37,176 units of water =		27,809,507 gallons...or		85.3 acre feet							
Construction Renovation Cost											
Field Location	Area	Unit Hard Cost	Extended Hard Cost	Unit Soft Cost	Extended Soft Cost	Estimated Cost					
Bechet - Griffin	123,649	\$8.20	\$1,013,922	\$3.05	\$377,129	\$1,391,051					
McGarvey	107,545	\$8.20	\$881,869	\$3.05	\$328,012	\$1,209,881					
Mitchell	78,577	\$8.20	\$644,331	\$3.05	\$239,660	\$883,991					
Sandpiper	89,832	\$6.30	\$565,942	\$3.05	\$273,988	\$839,929					
Marlin Park	106,839	\$6.30	\$673,086	\$3.05	\$325,859	\$998,945					
Taft School	70,378	\$6.30	\$443,381	\$3.05	\$214,653	\$658,034					
TOTAL	576,820		\$4,222,531		\$1,759,301	\$5,981,832					

6 Year CIP Program Parks, Recreation and Community Services						revised 4.15.04
General Project Request List						
	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Major Facilities						
Red Morton Park Master Plan	\$100,000					
Wellness Center						\$8,800,000
Synthetic Play Field Conversion			\$200,000	\$200,000	\$200,000	\$200,000
Hawes Park Bleacher Project				\$200,000		
Future Facilities Under Consideration						
New Soccer Complex						
New Baseball Complex						
New Community Center						
New Redwood City Dog Park #2						
CIP Funded Programs						
City Parking Lot Resurfacing Program	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
Carpet Replacement Program	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Automated Irrigation System Program	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Civic Painting Program	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000
Roof and HVAC Program	\$75,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
Island and Median Renovation Program	\$170,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
City Facility Relamping Program	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
RWS Fence Replacement Program		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Park Renovation Program	\$0	\$325,000	\$325,000	\$325,000	\$325,000	325000
Hoover Park		\$325,000				
Fleishman Park			\$295,000			
Portside and Starboard Renovation			\$30,000			
Mezes Park				\$325,000		
Dolphin Park					\$200,000	
Red Morton @ Valota					\$125,000	
Jardine de Ninos Park						150000
Dove Beeger						175000
Restroom Replacement Program						
Hoover Park		\$120,000				
Fleishman Park			\$120,000			
Mezes Park				\$120,000		
Stulsaft Park ...lower					\$120,000	
Jardine de Ninos Park (new restroom)						\$120,000

COMMUNITY DEMOGRAPHICS, SURVEY RESULTS AND EXISTING MEASURES

The Department has engaged the community in discussions of their needs and preferences. The process reached a cross section of Redwood City residents. The results will enable the Department to develop programs that are responsive to community needs. The community process included:

- Input sessions conducted with 18 community groups representing sports organizations, the Latino community, neighborhood associations, the business community, community groups, seniors, and residents with disabilities;
- Discussion sessions with PRCS employees and the Parks and Recreation Commission;
- Review of demographic patterns using census data; and
- Analysis of the City's community telephone survey.

This Appendix section identifies some of the challenges and opportunities the Department has evaluated. This section provides an overview of these topics in four sub-sections:

- Water Resources
- Community Demographics
- Neighborhood Survey Feedback
- Existing Measures

Water Resources

- California's limited water supply is driving a need for significant water conservation programs and efforts, with implications for landscaping and parks maintenance.
- The Department will be developing and implementing strategies to address the critical issue of water conservation. The City as a whole faces two key and interrelated water resource issues. The first is decreasing water reliability and the second is increasing wholesale water costs.

Water Reliability

The City has a relatively low level of water supply reliability. The City currently purchases all of its potable water supplies from the San Francisco Public Utilities Commission (SFPUC) via the Hetch Hetchy regional water system.

- When the SFPUC next declares a water shortage, Redwood City will be required to make relatively large water use cutbacks. If San Francisco declares a 10% system shortage, for example, Redwood City will be required to reduce water use by 17.5%.
- The probability of Redwood City having to reduce water use by 17.5% or more is 10.1%.
- The City's water reliability is deteriorating. As total water demands on Hetch Hetchy grow, water shortages will increase both in frequency and in magnitude.
- In addition, the system yield has been reduced by about 25% of the total Bay Area storage capacity in the system.

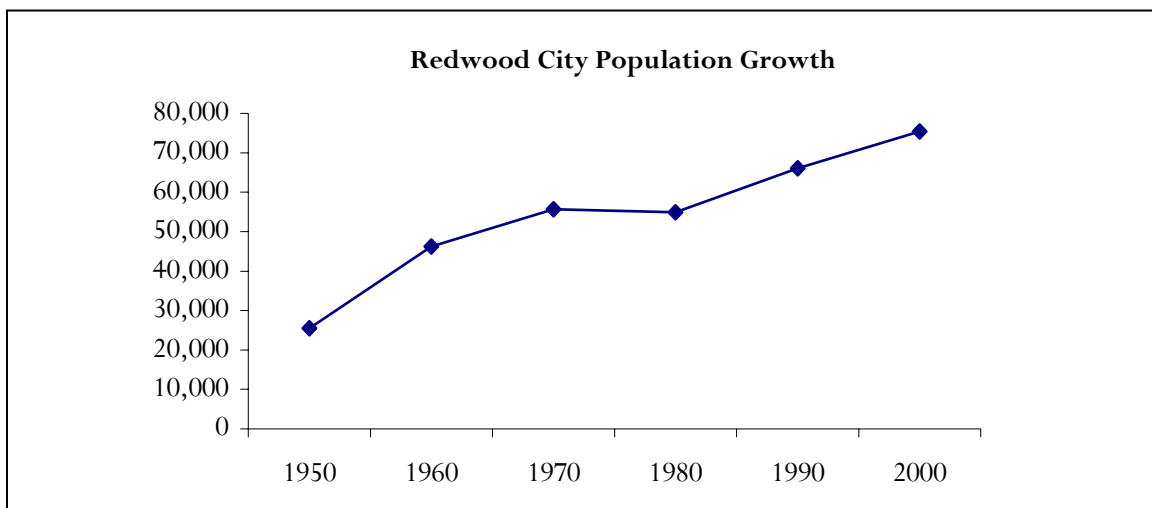
Wholesale Water Costs

The cost of SFPUC water is projected to increase by 188% by FY 2011-2012 because of significant new costs associated with the SFPUC's recently adopted Capital Improvement Program (CIP). That CIP forecasts about \$2.9 billion in investments to the regional water system to strengthen it against collapse during earthquakes, meet federal and state drinking water standards, and improve its robustness from an engineering perspective. The decreasing reliability and increasing wholesale cost and issues are linked, as both motivate the City to develop alternative sources. With such large increases in purchased water costs, alternative supplies and water conservation programs become relatively more cost-effective.

Population

Redwood City is currently home to over 75,400 residents and an additional 15,440 residents within the City's sphere of influence. The City's population grew 13% between 1990 and 2000, the fastest growth rate in San Mateo County, which grew at an average rate of 8%. This rapid growth and projection of future growth indicate that demand for parks, recreation and community services will continue to grow over the next 10-15 years. Important demographic factors include the following:

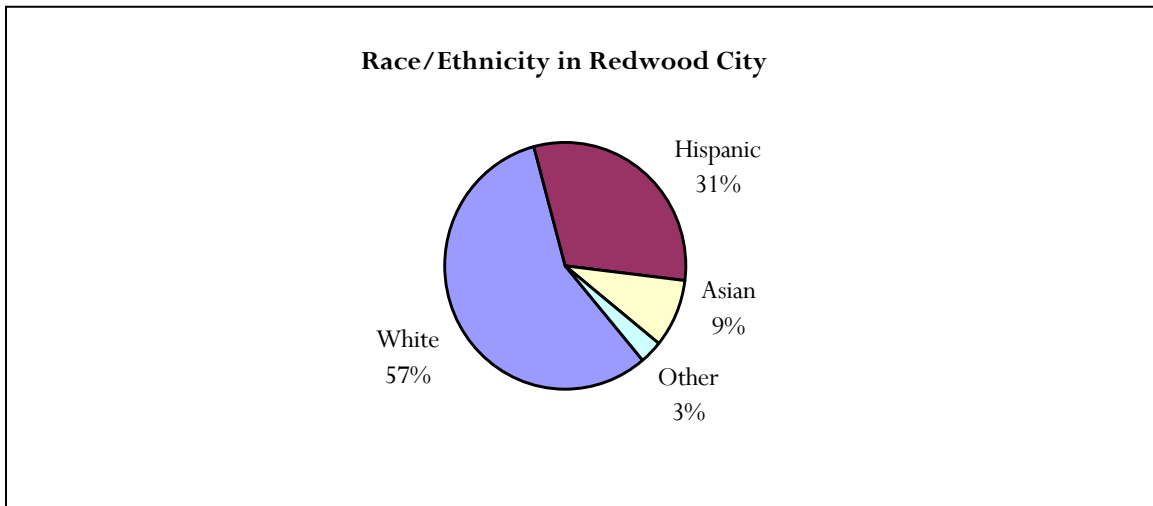
- Since 1980 Redwood City has provided services to neighboring communities like North Fair Oaks, which is currently experiencing a growth rate of 10%.
- Currently the Association of Bay Area Governments is projecting that Redwood City and its sphere of influence will have 103,100 residents by 2005, 108,300 by 2015, and 112,600 by 2025.



Race, Ethnicity, & Language

Redwood City is experiencing significant shifts in its ethnic make-up. The largest growth is occurring within the Hispanics, Pacific Islander, and Asian communities. These changes indicate the need for the Department to explore strategies and delivery methods to meet changing community preferences. Important ethnic and language changes include:

- The number of city residents identifying themselves as Hispanic rose to 23,557, an increase from 24% to 31% of the city population.
- The number of city residents identifying themselves as Asian rose to 6,715 an increase of almost 3% from 6.1 to 8.9 %.
- English only speakers represent 61% of total residents. Of the 39% (27,522) who speak a language other than English, 51% (14,098) speak English “less than very well”.
- The largest numbers of people (11,130) who speak English “less than very well” are Spanish speaking, followed by other Indo European Languages, 4,196 and Asian and Pacific Island Languages at 4,086.



Age

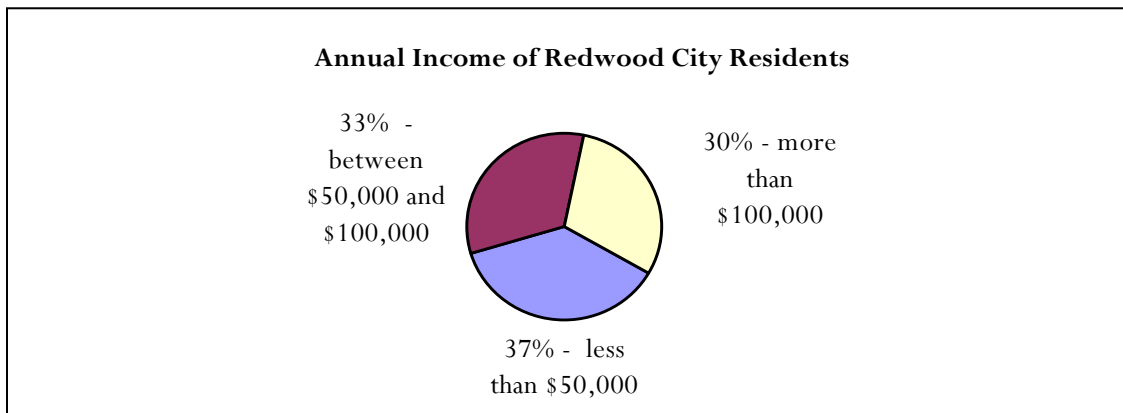
From 1990-2000 three age groups experienced significant growth. The recent “baby boom echo” in the 5-14 cohort grew by 27%, while the 35-64 group grew by 32%. The 75+ age group also grew by 32%, with the 85+ subset growing by 60%. These shifts suggest the need to continually reassess the quantity and design of programs, services and facilities to meet changing age-related needs.

Age Group	1990	2000	Percentage in 2000	Percent Change 1990-2000
Under 5 years	5,200	5,679	7.9%	9%
5 to 9 years	4,017	5,085	6.1%	27%
10 to 14 years	3,387	4,309	5%	27%
15 to 24 years	8,697	8,720	13.1%	0%
25 to 34 years	14,667	14,250	22.2%	-3%
35 to 44 years	11,045	13,935	16.7%	26%
45 to 54 years	6,655	9,981	10.1%	50%
55 to 64 years	4,799	5,752	7.3%	20%
65 to 74 years	4,476	3,573	6.8%	-20%
75 to 84 years	2,433	3,001	3.7%	23%
85 years and over	696	1,117	1.1%	60%
Total population	66,072	75,402	100%	14%

Income

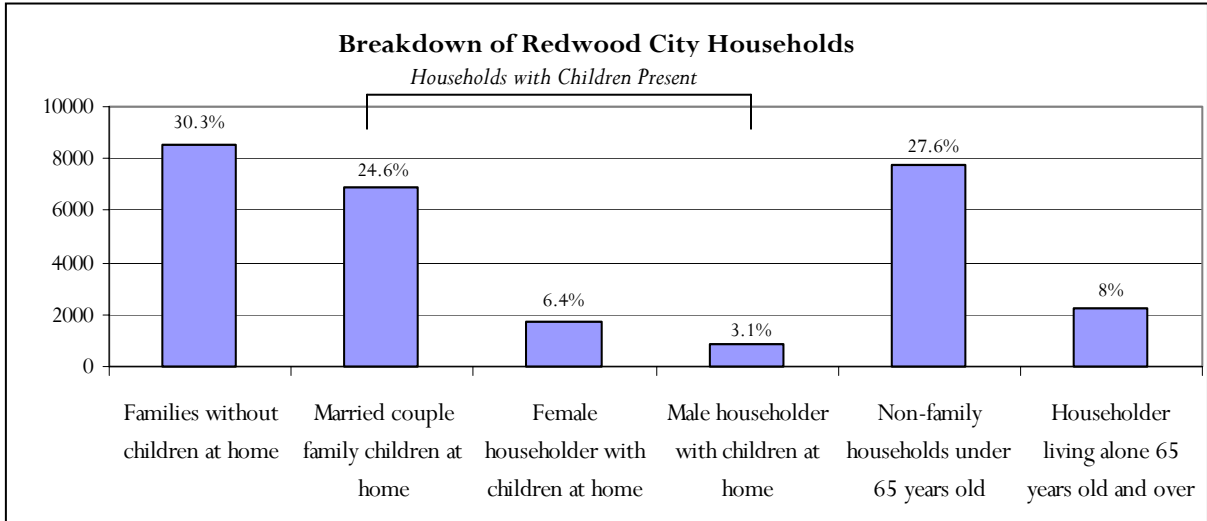
In Redwood City the median household income rose 55% from \$42,962 to \$66,748 from 1990 to 2000. However, the regional economic slow down has eroded some of these income gains. The Department is committed to serving all segments of the community including residents with lower incomes such as the following segments of the population:

- 14.3% of households earn less than \$25,000 per year.
- 3.9% of families (709) are below the poverty line.
- 9.1% of families with female householders and with no husband present are below the poverty line.



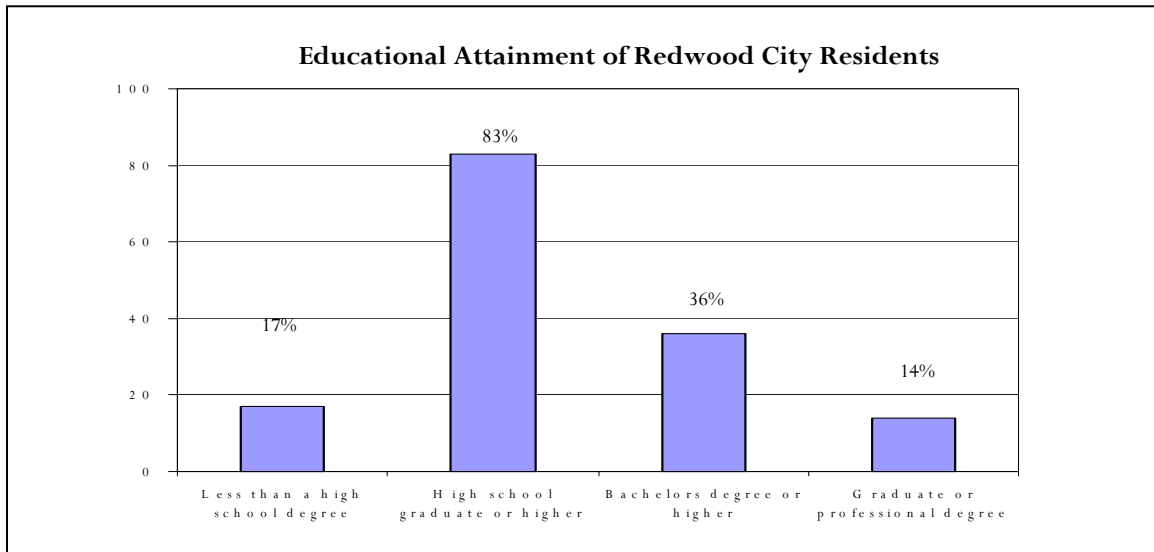
Households

Redwood City is currently home to 28,060 households. Families with children comprise 34.1% of households, with 24.6% of these being married couple households and 9.5% being single-parent households. Single-parent female-headed households, which generally have lower incomes than single-parent male-headed or married couple households, constitute 6.4% of the households. Almost 69% of households do not have children present. The Department will consider this profile of household types in developing its programs, services, and facilities. (The census defines “family households” as all married couples, and single parents with related children present. “Non-family households” include single people and unrelated people living together without children present.)



Educational Attainment

The following chart presents the level of education attained by Redwood City residents. In comparison to national and state averages, the City has a high level of educational attainment, reflecting the regional economy’s reliance on scientific and technical fields. This educational profile will influence community preferences and needs.



NEIGHBORHOOD SURVEY FEEDBACK

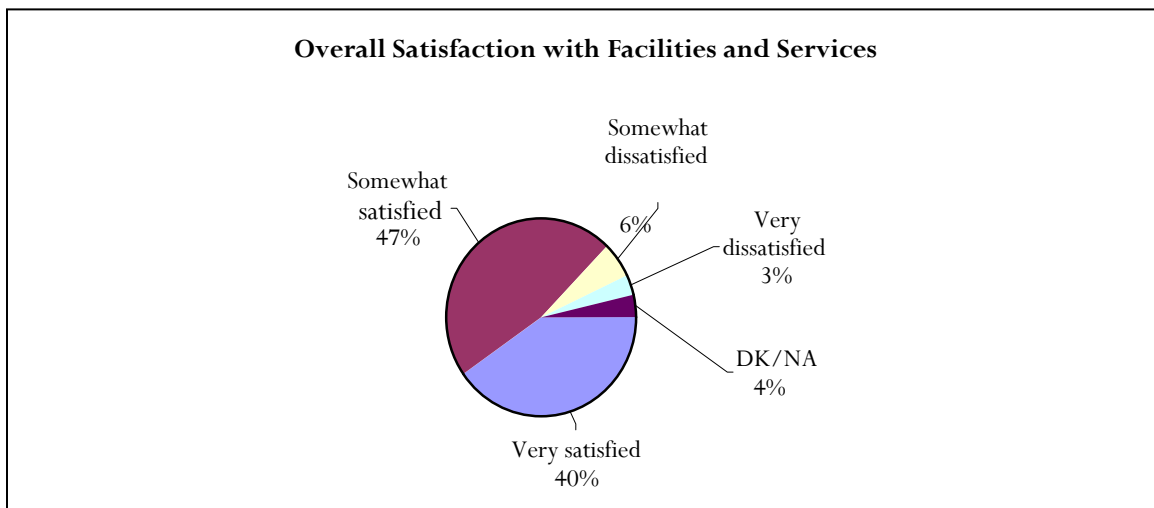
Redwood City conducts a general city satisfaction survey every two years. The goal of each survey is to obtain citizen feedback on general city services in addition to detailed opinions on a different city department each year. In the current survey, the focus is upon the Park, Recreation and Community Services Department. This section of the report identifies the overall importance of the Department relative to the entire survey as well as the specific usage, importance and satisfaction with the Department.

Low Perception of Problems

In the overall context of the questions asked Redwood City residents, the survey found very infrequent mention of improving the Department's services and facilities. Specific issues pertaining to 'Improving parks and recreation facilities' were cited by less than one percent (<1%) of the total respondents. This suggests that city residents do not see parks and recreation facilities as a major cause of concern. As seen below, this is consistent with the finding that the overwhelming majority of respondents are satisfied with the Department's services and facilities.

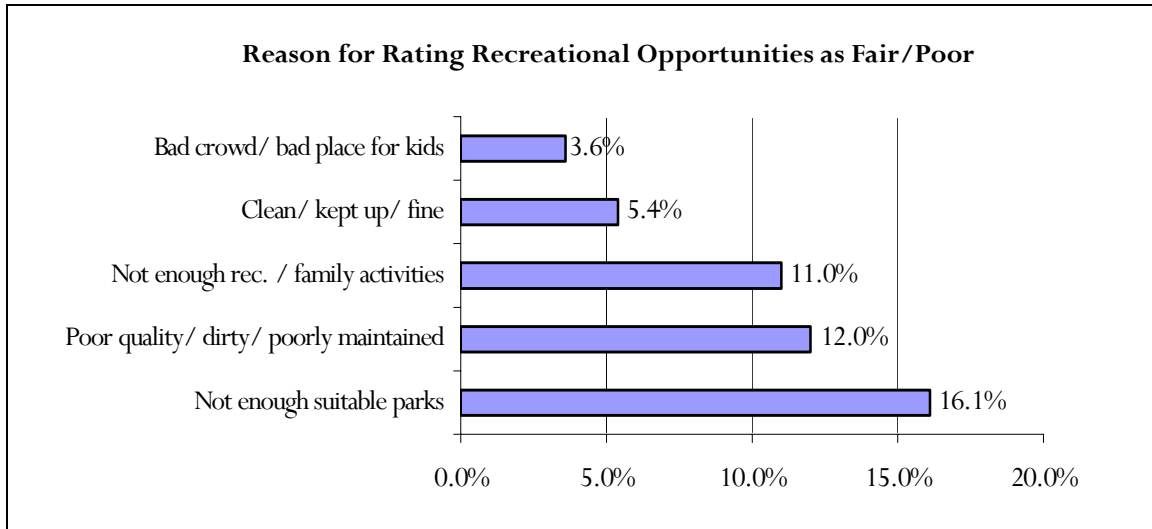
Usage, Importance and Satisfaction with the Parks, Recreation and Community Services Department

According to the survey, overall satisfaction with Department's facilities and services received the highest rating of all Redwood City Service Departments. Eighty-seven (87%) percent of the total respondents were "Very" or "Somewhat" satisfied with the overall services and facilities provided by the Department.



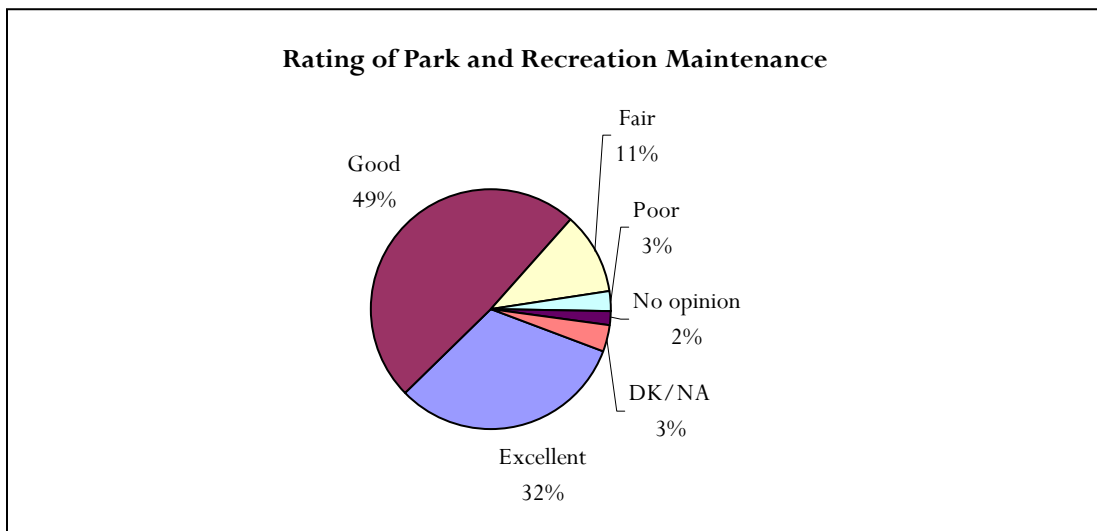
Park and Recreation Activities

This portion of the survey focused on the respondents who gave a rating of 'Fair' or 'Poor' to the Recreation Opportunities provide by the Department. This question was left open ended and respondents were asked to give an explanation for their rating. Three significantly distinct responses were gathered from the respondents. Sixteen percent (16%) of respondents indicating that they felt there were 'Not enough suitable parks', 12 percent said 'Poor quality/dirty/poorly maintained', and 11 percent felt there were 'Not enough rec./family activities'.



Park and Recreation Maintenance

Respondents were also asked to rate the quality of the maintenance of Department's park and recreation opportunities. Similarly to the ratings of the recreation facilities, an 81% majority of respondents felt that the maintenance was either 'Excellent' or 'Good'.

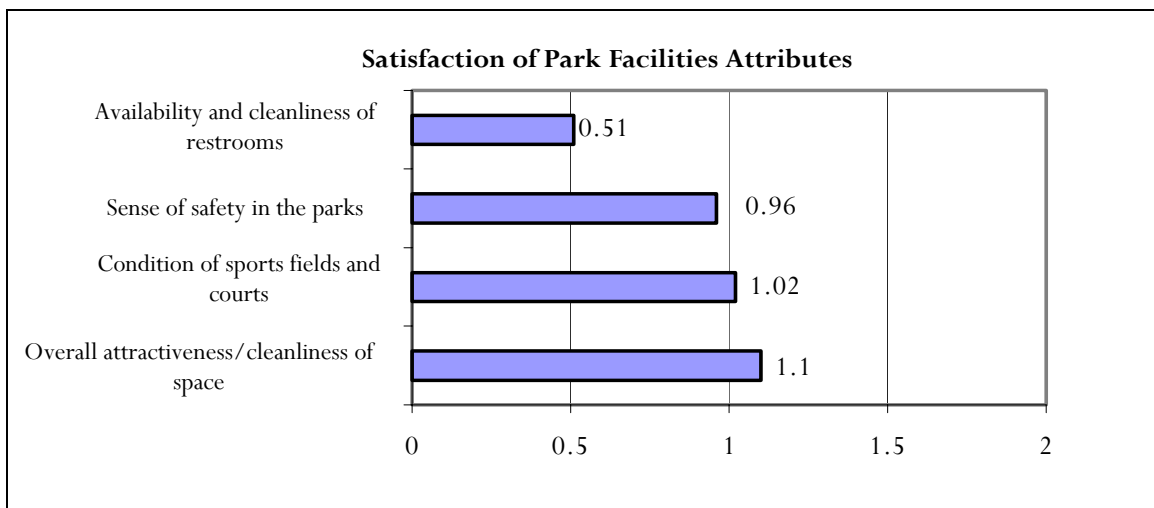
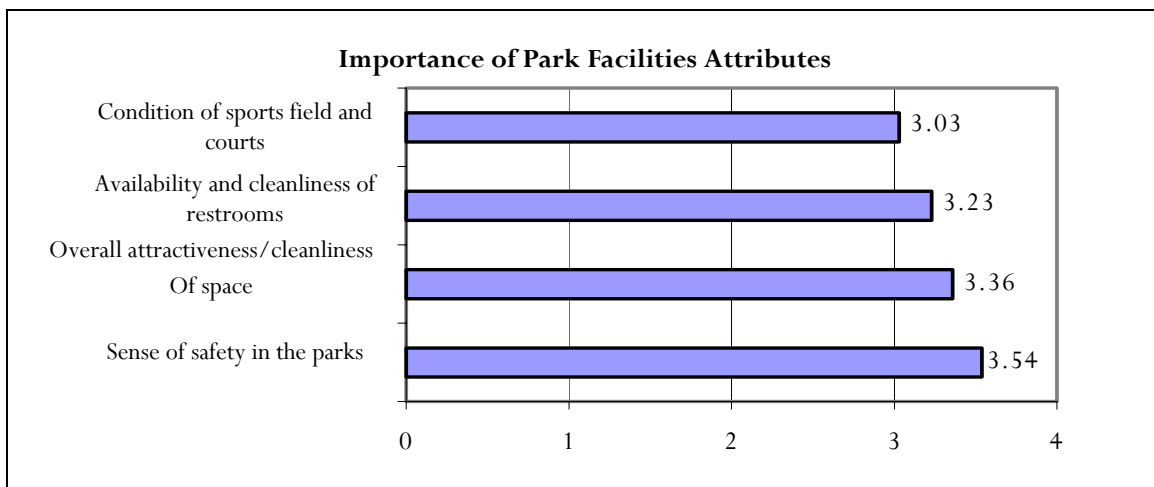


Attributes: Importance and Satisfaction

This section of the survey is broken into two separate parts, the importance and the satisfaction with the Department’s park and recreation attributes.

The first identifies the importance of the Department’s attributes using a scale of 0 to 4, where 0 represents ‘Not at all important’ and 4 represents ‘Extremely important.’ When asked about the importance of park facility attributes, fairly high ratings were given, with ‘A sense of safety in the parks’ receiving the highest rating. On average the highest levels of satisfaction were seen in the attributes pertaining to the ‘Overall attractiveness/cleanliness of space’ and the ‘Condition of sports fields and courts.’

The second identifies the satisfaction with the Department’s attributes. This uses a scale of -2 to +2, where -2 represents ‘Very dissatisfied’ and +2 represents ‘Very satisfied.’ When asked about the satisfaction with the park facility attributes, fairly high ratings were given, to the ‘Overall attractiveness/cleanliness of space’ and the ‘Condition of sports fields and courts.’

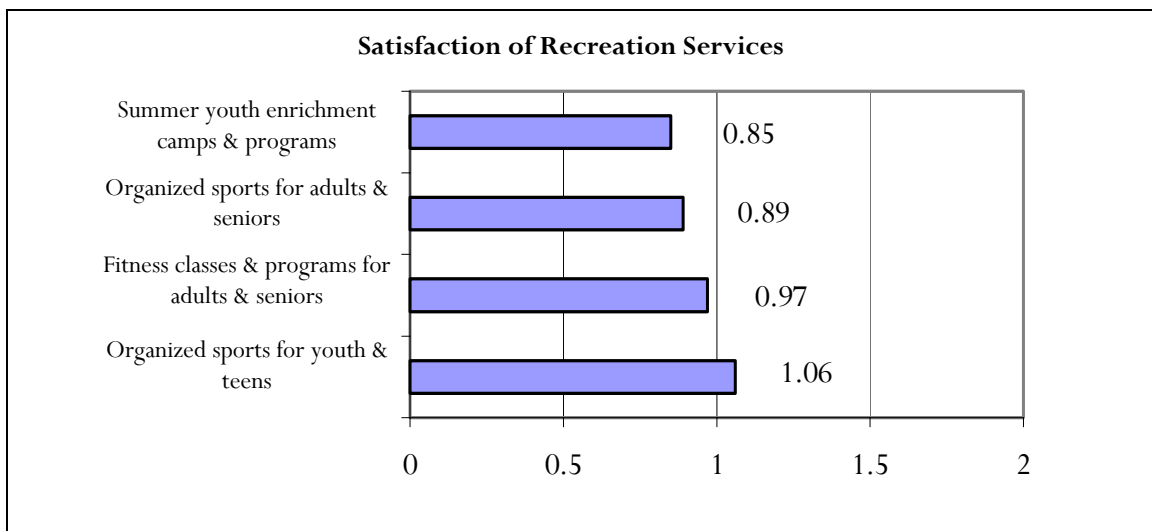
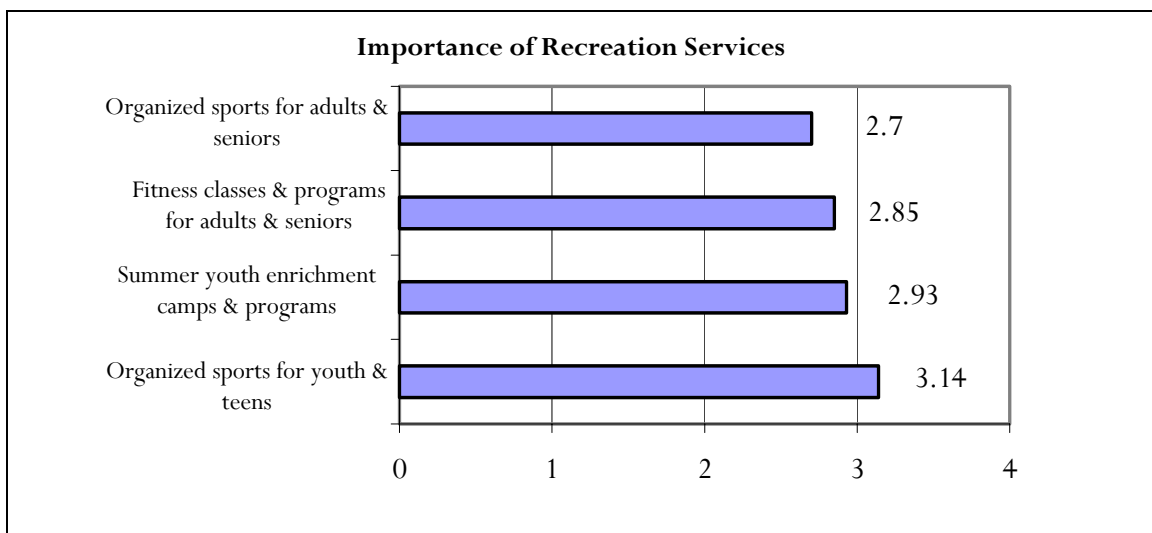


Park and Recreation Service: Importance and Satisfaction

This section of the survey is broken into two separate parts, the importance and the satisfaction with the Department's park and recreation services.

The first identifies the importance of the Department's services using a scale of 0 to 4, where 0 represents 'Not at all important' and 4 represents 'Extremely important.' The most important recreation service attribute provided to residents was 'Organized sports for youth and teens.'

The second identifies the satisfaction with the Department's services. This uses a scale of -2 to +2, where -2 represents 'Very dissatisfied' and +2 represents 'Very satisfied.' When asked about the satisfaction with the park facility services, 'Organized sports for youth and teens' received the highest level of relative satisfaction.

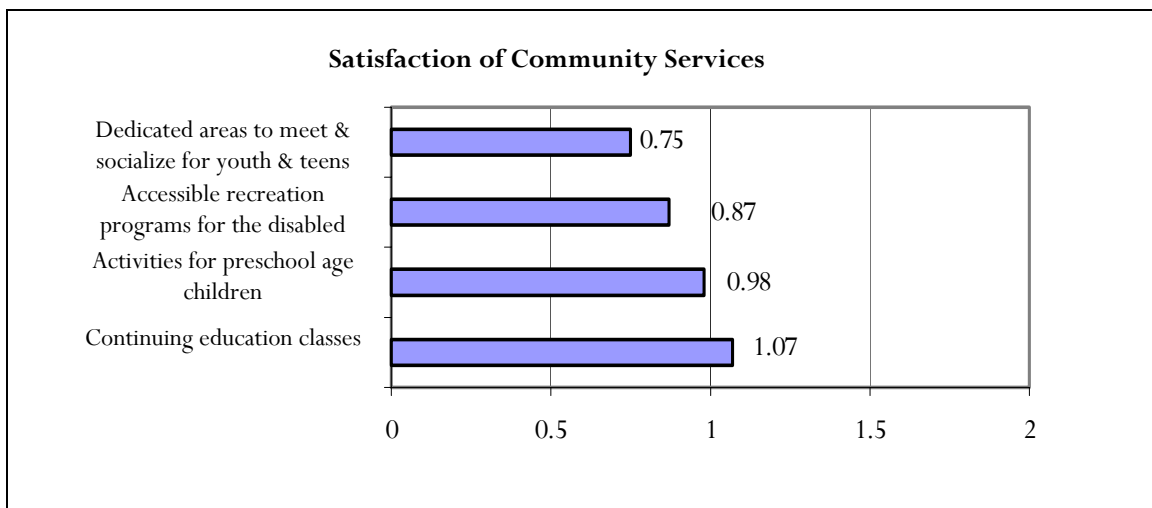
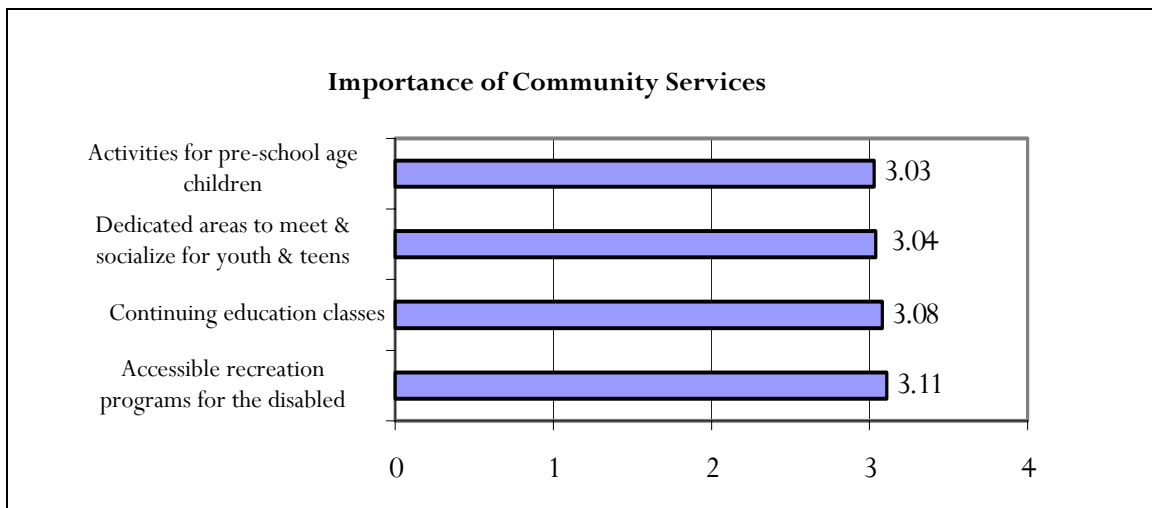


Community Services: Importance and Satisfaction

This section of the survey is broken into two separate parts, the importance and the satisfaction with the Department's community services.

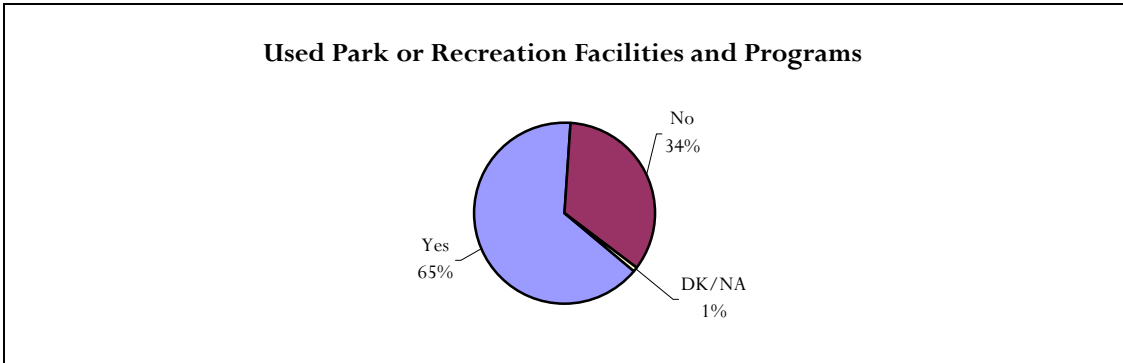
The first identifies the importance of the Department's services using a scale of 0 to 4, where 0 represents 'Not at all important' and 4 represents 'Extremely important.' When asked about the importance of the Department's community services, high ratings of importance were given to all of the facility attributes tested. All attributes of community services considered by respondents to be, at least, 'Very important'.

The second identifies the satisfaction with the Department's services. This uses a scale of -2 to +2, where -2 represents 'Very dissatisfied' and +2 represents 'Very satisfied.' When asked about the satisfaction with the Department's community services, all levels of service received positive satisfaction ratings. The highest ratings of relative satisfactions received were for 'Continuing education classes' and 'Activities for pre-school age children.'



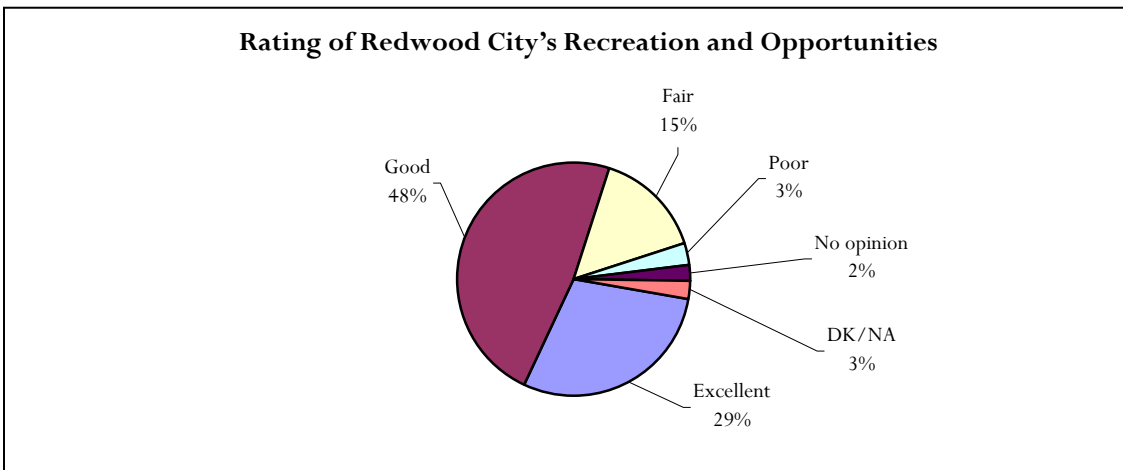
Park and Recreation Facilities and Programs Usage

Sixty-five percent (65%) of the residents indicated that someone in their household had used a Redwood City park, recreation facility, or recreation program in the 12 months prior to the survey.



Recreation Opportunities

According to the survey 77% of the residents surveyed identified the Department as providing acceptable recreation opportunities. Twenty nine percent (29%) gave a rating of 'Excellent', and 48 % thought the recreation opportunities, services, and programs were 'Good'.



The City's analysis of the survey results suggest that room exists for improvement exists in parks, recreation, and community services that would help drive overall satisfaction. 'Summer youth enrichment camps and programs', 'Availability and cleanliness of restrooms', and 'Accessible recreational programs for persons with disabilities and caregivers' all surfaced as areas of relative high importance to the community but were rated below average in terms of satisfaction.