



Parks, Recreation, & Neighborhoods Department

Department Overview

The Parks, Recreation, & Neighborhoods Department “Creates Community through People, Parks, Programs and Facilities” through:

- Coordination with Neighborhood Associations
- Partnerships to host and participate in community events such as holiday parades and Amgen
- Park maintenance – litter removal, mowing, irrigation, weed control, restroom cleaning, playground equipment maintenance, backflow testing, etc
- Recreation facility management – ball fields, tennis courts, pools
- Tree maintenance and associated activities such as cycle pruning, mistletoe removal, tree removal, pesticide application, stump grinding
- Recreation programs like aquatics and Jr. Giants
- Coordination of Volunteer Clean-ups three times a year and graffiti abatement at City facilities year-round
- After-School Programs in partnership with City Schools
- Operation of historical properties at the Mansion and Museum
- Park planning, fund development, City facility rentals, and much, much more!



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Eight divisions make up the Parks, Recreation & Neighborhoods Department. In FY 10-11, these divisions are supported through the work of 120.98 staff positions. Proposed reductions will eliminate 4.25 positions in FY 11-12.

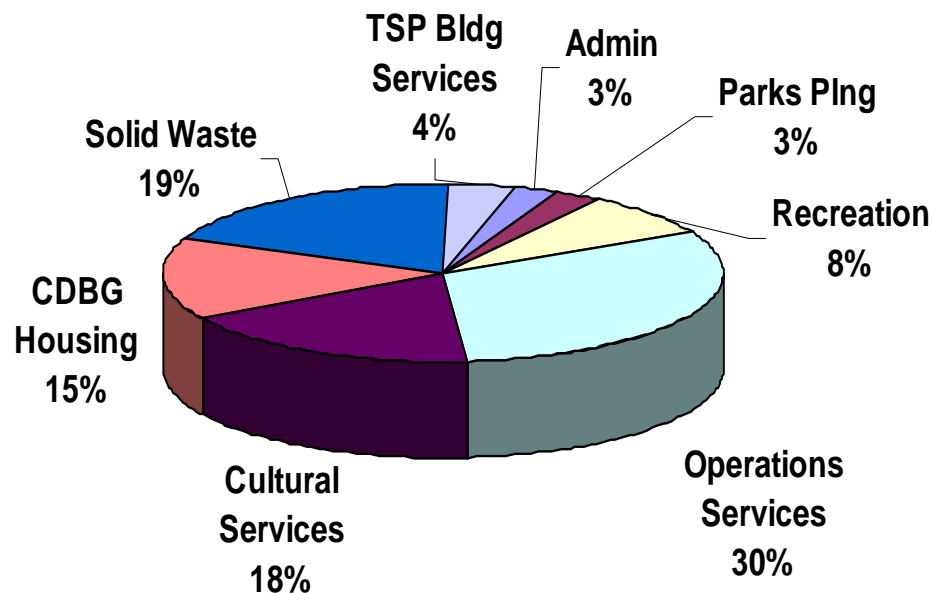
Positions Allocated by Fund: General Fund - 65.13

HUD – 17

Centre Plaza – 7.25

Building Services – 7.8

Solid Waste – 23.8





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Strategic Commitments

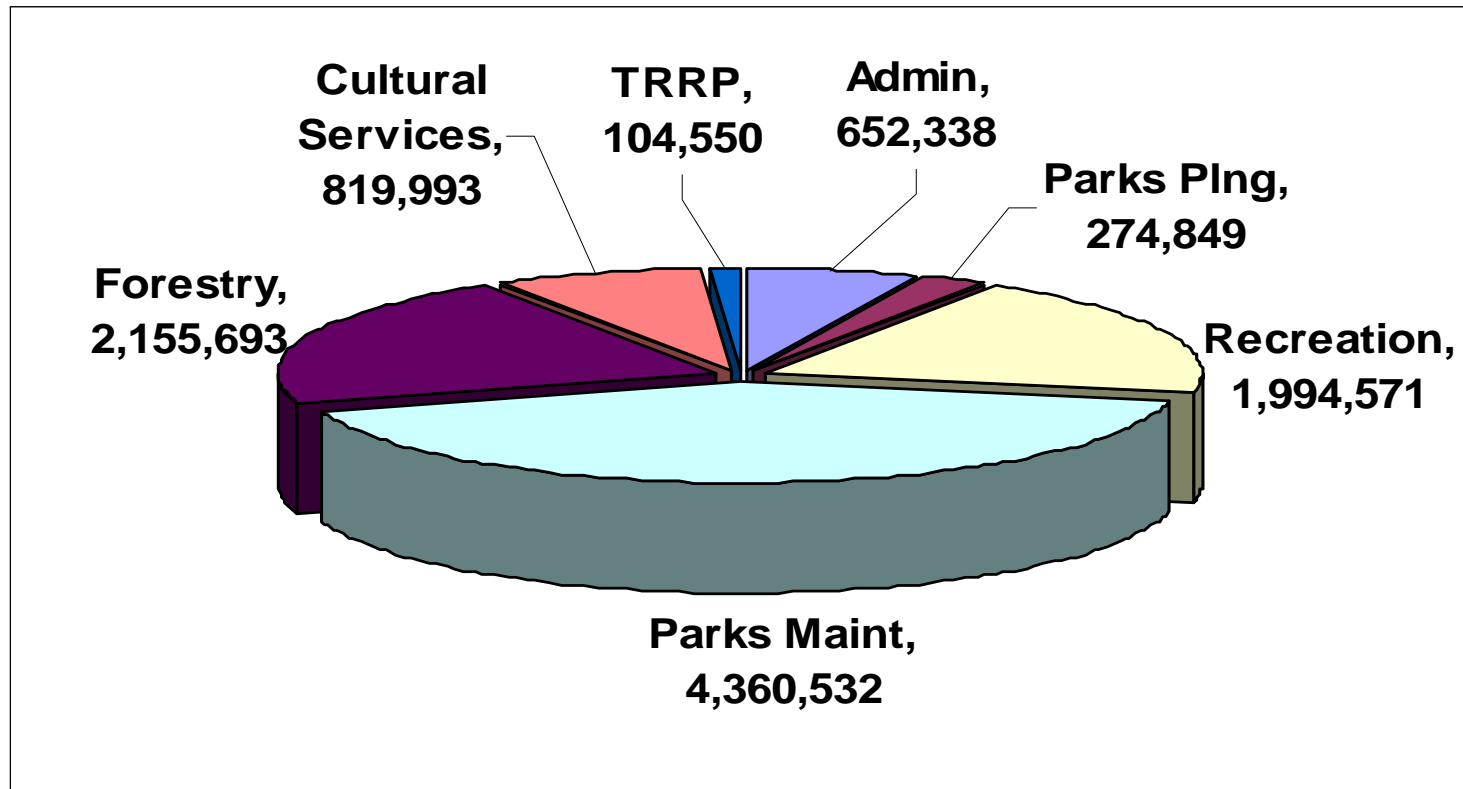
These activities support the following Council Strategic Commitments:

1. Build and promote partnerships that engage neighborhoods and create a sense of community.
2. Provide a safe and inviting community in which to live, work and visit.
3. Provide an innovative, accountable and responsive city government that embraces a standard of excellence through adaptive leadership and responsive public service.
4. Foster a vibrant, competitive and diverse economic environment for business.
5. Champion education partnerships.
6. Promote Modesto.



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Proposed FY 11-12 General Fund Expense by Program



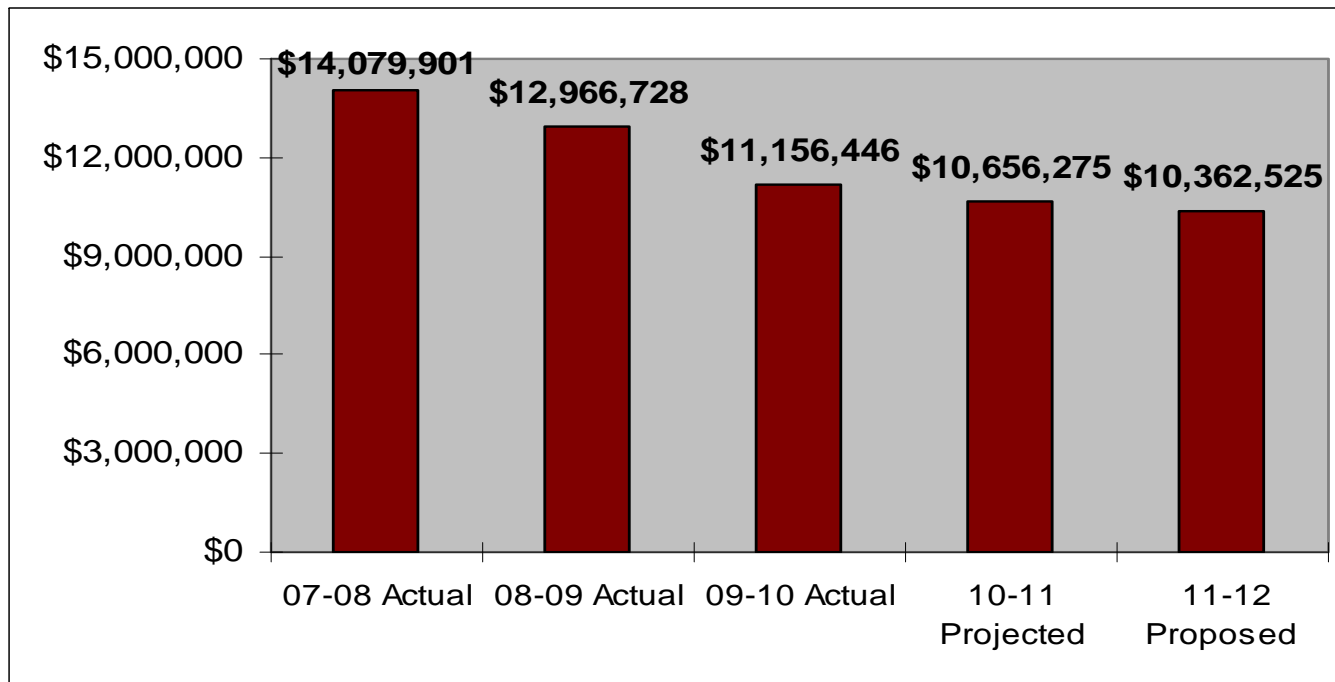


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Proposed FY 2011-12 General Fund Budget

Projected Budget Target	\$ 10,945,190
Proposed Expenditures	\$ 10,362,525
Over (Under)	\$ (582,665)

4-Year Expense History w/ Proposed





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Significant FY 11-12 Reductions/Community Impacts

- Eliminating 1 vacant Tree Trimmer position further impacts the tree pruning cycle and will result in equipment sitting idle when there are insufficient staff due to absences.
- Staff is working with Museum and Mansion non-profit organizations to fund Exhibit Coordinator slated for elimination, clerical work will be transferred to other staff within the Department
- Reducing the City's contribution to the Tuolumne River Regional Park JPA will, when coupled with reductions in contributions from other partners, will seriously impact the maintenance of this regional park.
- Eliminating 1 filled Maintenance Mechanic will reduce our ability to proactively maintain park facilities and play equipment.
- Freezing the 2 Crewleader positions in Parks impacts the Division's ability to properly manage the 70+ parks within the City's park system.
- Neighborhood Park restrooms will continue to be closed for about 12 weeks per year during off-season months



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Fiscal Health Discussion

PRN manages two funds that require an annual General Fund subsidy. The Centre Plaza Fund subsidy for FY 11-12 is an estimated \$492,530 while the Golf Fund subsidy is projected at \$400,000. An audit of the Centre Plaza operations is currently underway and is expected to provide some opportunities for cost savings. This audit should be completed this summer.

Likewise, staff is working closely with the Golf Pro and contracted golf course maintenance to improve the golf course experience while finding ways to reduce costs or increase revenues. Staff met with the Council's Finance Committee in April and will continue to work with the Golf Course Advisory Committee.



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Challenges and Opportunities

Partnerships with our community pose the greatest opportunity for improvement.

Neighborhood Associations and Community Organizations are filled with residents ready and willing to collaborate with the City to improve their neighborhood.

Nowhere is this more apparent than in the volunteer activities managed by PRN staff.

At the same time, the greatest challenge is continuing to provide quality services in those areas decimated by a lack of resources.

Park and forestry programs are widely popular but unable to meet the demands of our community due to the lack of staffing and equipment.



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Achievements in 2010

- Over 300,000 people attended 1,200+ events at park rental locations (ball fields, picnic areas, etc)... locations prepped by Park employees both before and after events.
- Fund Development activities fund PRN commitments to the Amgen Tour of California (\$97,000); In-kind services (\$200,000); Leisure Bucks (\$25,000); Holiday Parade (\$15,000); and Virginia Corridor maintenance (\$20,000).
- 3,500 volunteers partnered with the City to clear over 69 tons of trash and green waste; fill in 529 tons of sand and 360 cubic yards of bark in playgrounds; and cover more than 25,000 square feet of graffiti!
- Added 3 more schools to the After School Programs for a total of 12 sites with over 900 enrolled students!
- Backlog of tree removals (650), stump grinding (1,250) and tree root cutting (250) requests completed!
- Successful 2010 Amgen Tour leads to another race finish for Modesto in 2011!



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Achievements in 2010, cont.

- Chavez Park is ADA compliant with new walkways, drinking fountain, and play equipment repairs!
- Registered over 1,500 participants for recreation classes through the City.
- Go Giants! 500 boys and girls are participating in the Jr. Giants' program (grades K through 8th) and the City
- Booked more than \$20,000 in rental revenue for the McHenry Mansion.
- Pruned and removed mistletoe from over 3,500 trees between December to April.
- Responded to over 2,500 resident calls during several major winter storms!
- 2 neighborhood associations formed and 6 more on their way!
- Record attendance for the Modesto Nuts!



- Questions/Comments





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Key Performance Measures

- Recreation – 300 youth participate in recreation activities with Leisure Bucks assistance
- Forestry – reduce backlog of tree removals and stump grinding requests by 75%
- Parks - 90% of all safety inspections for parks and playgrounds are completed annually
- Recreation - 9 schools are participating in after-school programs
- Recreation - 75% of all recreation program users rate program as good or excellent
- Recreation – membership at the Maddux Youth Center increases by 2% annually
- Cultural Services - 8 educational events are held annually at McHenry Museum or Mansion
- All – Department staff manage 3 volunteer clean-up events annually
- Parks Planning – 80% of all landscape/irrigation plans are reviewed within 2 weeks of submittal