

PARKS AND COMMUNITY SERVICES
FUND NOS. 024 & 424
ACCOUNT NOS. 1201 - 1250

DESCRIPTION

The mission or "business" of the Parks and Community Services Department is to:

- ❖ **Strengthen community image and sense of place:** Parks, recreation facilities, programs, and community events are key factors in strengthening community image and creating sense of place.
- ❖ **Protect environmental resources:** By acquiring, managing and restoring valuable resources such as open space, streams, trees, greenways, and other habitat areas. Natural resources are protected and habitat required for the survival of diverse species is preserved.
- ❖ **Foster human development:** Parks and recreation services foster social, intellectual, physical, and emotional development of children, youth, and adults.
- ❖ **Strengthen safety and security:** Parks and Community Services staff provides safe environments for recreation, designs programs and services specifically to reduce criminal activity.
- ❖ **Support economic development:** Recreation programs and facilities attract and retain businesses and residents, as well as tourists. Parks and recreation provides jobs and generates income for the community and for local businesses. Park maintenance staff maintains parks and community facilities to protect public investments.
- ❖ **Provide recreation experiences:** Through programmed and self-facilitated recreations, a variety of benefits to individuals are achieved. Recreational experiences also are important as an end in themselves for personal enjoyment.
- ❖ **Increase cultural unity:** Parks and recreation increases cultural unity through experiences that promote cultural understanding and celebrate our growing diversity.
- ❖ **Promote health and wellness:** Participation in recreation improves physical and emotional health.
- ❖ **Facilitate community problem-solving:** Parks and Community Services staff has skills in facilitation and leadership that can be applied to resolve community problems and issues.

PARKS AND COMMUNITY SERVICES

Special emphasis will continue to focus on serving youth.

Priorities for fiscal year 2009-2010 include: continued intervention and prevention efforts in youth violence by partnering with COM-VIP in the summer of 2009 conducting two summer camps at Merced City School sites, and two summer drop-in sites at Stephen Leonard Park and McNamara Park. The department will address the critical issue of foster youth by partnering with the Merced County Office of Education, Merced County Human Services Agency, and the Boys and Girls Club of Merced County. The issues of health, wellness, obesity and healthful nutrition will be addressed through new partnerships with the Central California Regional Obesity Prevention Program, and Robert Woods Johnson Foundation.

The capital project priorities include: acquisition of a new indoor facility in north Merced, preferably at the Rivera Middle School site, completing the Applegate Park Expansion Project at 26th and "M" Streets, and the Community Sports Park (CP-42) Master Plan.

The Development Services and Public Works Departments provide support for Park and Open Space Master Planning and Park Development. The Recreation and Parks Commission serves as the advisory board to the Parks and Community Services Department, City Manager and City Council.

MISSION

The mission of the Parks and Community Services Department is to plan, facilitate, promote, maintain, and develop activities and facilities that enhance the quality of life in Merced.

GOALS

- ❖ To provide on-line registration for all Parks and Community Services programs, activities and services.
- ❖ To maintain public parks, open space, and recreational opportunities for residents in south and southeast Merced.
- ❖ To continue coordination and cooperation with the Merced City School District.
- ❖ To seek grant funding for renovation of designated parks.
- ❖ To maintain the current level of youth activities through sponsorships from the Friends of the City of Merced Parks and Community Services, Inc.

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OBJECTIVES

1. All recreation programs and services to be available to the public by Internet by June 30, 2010.
2. Continue coordination and co-operation with the Merced City School District. Seek new sites for 2010 program.
3. Aggressively seek grant funds for park project development through AARA, Prop 84 and Robert Woods Johnson California Endowment.
4. Increase support of the Friends of Parks and Community Services Inc.
5. Youth Division – continue development of partnerships that provide neighborhood-based activities and special events.
6. Youth Division - Develop and implement on-going activities and special events increasing community involvement and sense of place.

PERFORMANCE MEASUREMENTS/INDICATORS

- Provide full on-line public registration for all department programs and services by June 30, 2010.
- Operate new Summer Camps at Chenoweth and Rivera Middle Schools by July 1, 2010.
- Complete professional services agreements for grant writing to complete development of unfinished parks listed in the 2004 Parks and Open Space Master Plan by June 30, 2010.
- Encourage the Friends of to make direct deposits to the Youth Services Division in support of youth camps and drop-in activities.
- Continue planning, supervising, and directing the Special Events program serving all neighborhoods in Merced.
- Provide the July is Parks and Recreation Month event and some cultural events. Contingent upon funding, provide various Council-approved co-sponsored community events. No revenue, but building community.

7. **Sports Division - Provide youth sports programs (basketball, softball and flag football) that promote sportsmanship, teamwork and skills development in a safe and fun environment.**

Continue to support co-sponsored Youth Sports Organizations (YSOs) through field support and utility coverage.

Provide seasonal reports on each sports league or sports camp identifying client satisfaction with follow-up questionnaires provided upon completion of each sport. Provide customer satisfaction survey for sports this fiscal year.

8. **Sports Division – Offer adult softball, basketball and volleyball programs that provide participants recreational outlets in an organized setting that increases community health and wellness.**

Provide seasonal reports on each sport league or sports camp identifying client satisfaction as determined by follow-up questionnaires upon completion of each sport.

9. **Aquatics Division – Provide a quality aquatic program in clean, safe, efficient and well-managed facilities with emphasis on a youth swim lesson program that fosters community water safety. Swim lesson registration is now available on-line.**

Continue programming at Ada Givens, Stephen Leonard and Memorial Plunge (McNamara Park) pools with emphasis on Tiny Tots swim lessons and recreational swim activities by August 31, 2009. Customer satisfaction surveys are currently done in this program.

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2009-2010 BUDGET HIGHLIGHTS

The MCAN and Boys and Girls Club Project Refocus agreements were shifted to other divisions within the City. The division reduced professional service contracts for park planning and grant writing; eliminated travel, training, and computer replacement charges, reduced extra help staff hours, postage and supply expenses. The contingency reserve was eliminated.

The Rossotti Ed-Zoo-Cation Center will be available for public use. The department will have a new revenue stream.

The second zookeeper position that is currently vacant is temporarily frozen. The zoo will continue to operate with one zookeeper and temporary help. Several reductions have been made in professional service, supply, mileage and equipment replacement expenses. The corresponding MZS contribution estimate is reduced.

There are reductions in the number of Special Events provided by the department, and in the number of co-sponsorships and sites the Mobile Recreation division will visit. Mobile Recreation will support a health and wellness activity (free shower program for homeless) at public restrooms adjacent to the McNamara Park pool complex. This activity is a joint venture with other agencies.

Youth Basketball, Youth Volleyball and Youth Football programs are downsized. The level of ball field support provided to youth sports organizations is reduced.

A new Foster Youth program with Merced County Office of Education will begin with the summer camp program. It will infuse approximately \$38,800 into the youth services revenue budget.

Senior program operating hours at Merced Senior Community Center are reduced. Facility rental revenue estimates are reduced due to fewer event bookings.

Recreational swim and pool rental program hours are reduced.

Drop In Recreation program is downsized with fewer summer camps and activities for older youth. Stephen Leonard and McNamara Hall Recreation Centers will remain open on weekends.

Martial Arts and Sports Instruction leisure class programs are expanding. The adult sports program expects to meet cost recovery goals of 100%. The Ball Field Rental program is expanding with additional revenue anticipated.



PERSONNEL

Number of Positions

Classification	Funded In Budget 2008-09	City Mgr. Recom. 2009-10	Council Approval
Rec. Coordinator	2.00	2.00	2.00
Recreation Supervisor	3.00	3.00	3.00
Zookeeper	1.00		
Clerk-Typist/Sec'y I/II	1.00	1.00	1.00
Lead Zookeeper	1.00	1.00	1.00
TOTAL	9.00	8.00	8.00

BUDGET DETAIL EXPENSES

024-1201 Parks & Community Service						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
541.01-00	Regular Salaries	373,480	431,121	534,598	494,996	494,996
541.03-00	Extra Help	424,366	420,033	374,222	336,674	336,674
541.04-01	Regular Overtime	20,664	20,207	15,402	8,288	8,288
541.04-04	Call Back Time Worked	0	0	0	95	95
541.10-01	Holiday Pay	2,478	3,310	3,487	2,000	2,000
541.10-02	Unused Sick Leave	1,102	0	1,390	933	933
541.10-05	Retirement PERS	52,976	72,801	91,084	84,506	84,506
541.10-06	Social Security-OASDI	24,777	27,518	34,501	31,464	31,464
541.10-07	Social Security-Medicare	12,214	12,815	13,812	12,536	12,536
541.10-08	State Unemployment	3,570	4,917	4,200	3,750	3,750
541.10-09	Long Term Disability	877	0	0	0	0
541.10-10	Group Health Insurance	74,914	0	0	0	0
541.10-11	Group Life Insurance	735	0	0	0	0
541.10-12	Workers Compensation	10,399	11,899	14,668	18,405	18,405
541.10-15	Vision Plan	2,185	0	0	0	0
541.10-16	Dental Plan	7,850	0	0	0	0
541.10-18	Management Physicals	0	0	595	595	595
541.10-20	Earned Benefit	19,006	23,887	20,434	19,097	19,097
541.10-24	Vehicle Allowance	5,405	5,954	7,560	7,920	7,920
541.10-27	PTS Plan FICA Alternative	5,548	5,506	4,866	4,377	4,377
541.10-32	Cash Back-Biweekly Allow	0	247	485	768	768
541.10-33	Core Allowance	0	114,888	119,383	100,103	100,103
541.10-35	Post Employment Benefits	0	0	16,166	19,426	19,426
Personnel Services		1,042,546	1,155,103	1,256,853	1,145,933	1,145,933
542.11-00	Utilities	40,382	41,377	45,420	48,462	48,462
542.12-00	Telephone	12,882	10,135	15,284	12,024	12,024
542.13-00	Postage	2,114	1,774	3,150	2,200	2,200
542.14-00	Advertising	0	0	1,600	850	850
542.15-00	Office Supplies	7,145	7,150	7,600	6,050	6,050
542.16-00	Printing	14	106	400	255	255
542.17-00	Professional Services	411,687	399,016	491,580	143,237	143,237
542.18-00	Travel and Meetings	20,807	14,911	5,013	500	500
542.19-00	Mileage	2,943	3,999	8,241	2,079	2,079
542.20-00	Training Expense	15,684	11,110	2,850	2,520	2,520
542.21-00	Rents/Leases	10,223	40,876	2,624	1,540	1,540
542.22-00	Office Equipment O & M	379	496	600	510	510
542.23-00	Vehicle Operations/Maint	3,403	5,296	11,275	4,967	4,967
542.24-00	Memberships, Subscription	1,799	2,041	2,902	2,530	2,530
542.25-00	Maintenance Matls & Svcs	8,159	6,283	8,000	6,030	6,030
542.26-00	Other Equipment O & M	96	299	300	0	0
542.27-00	Small Tools	0	0	200	0	0
542.28-00	Safety Supplies	38	16	200	0	0
542.29-00	Other Materials Supplies	150,746	114,286	92,086	85,324	85,324
542.30-01	Dept Share of Insurance	11,159	16,182	28,156	32,233	32,233
542.32-00	Vehicle Replacement Fee	6,087	5,764	5,110	0	0
542.34-00	Contingency Reserve	0	0	10,000	0	0
542.38-00	Support Services	94,120	81,172	73,353	62,586	62,586
542.45-00	Facilities Maint Charge	389,285	236,583	200,908	146,097	146,097
542.46-00	Computer Replacement Chrg	7,846	8,685	6,392	0	0
Supplies and Services		1,196,998	1,007,557	1,023,244	559,994	559,994
543.43-00	Machinery/Equipment	15,797	5,156	11,000	2,400	2,400
Property		15,797	5,156	11,000	2,400	2,400

BUDGET DETAIL EXPENSES

024-1201 Parks & Community Service		ACTUAL	ACTUAL	FINAL	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	2006-07	2007-08	BUDGET	RECOM.	APPROVAL
				2008-09	2009-10	2009-10
544.91-01	Adm Exp-City Manager	15,386	24,502	23,797	15,536	15,536
544.91-02	Adm Exp-City Attorney	12,713	11,535	9,810	2,602	2,602
544.91-09	Adm Exp-Finance	56,703	69,950	55,433	39,714	39,714
544.91-10	Adm Exp-Purchasing	6,743	8,318	8,748	6,137	6,137
544.91-16	Adm Exp-City Council	5,078	7,779	7,657	6,876	6,876
Other		96,623	122,084	105,445	70,865	70,865
545.92-01	Interdept DSC-General Fnd	134,931	141,616	33,358	27,864	27,864
545.92-17	Interdept DSC-Develop Svc	0	0	0	10,638	10,638
Interdepartmental		134,931	141,616	33,358	38,502	38,502
647.65-00	Capital Imp. Projects	590,456	0	0	0	0
Capital Outlay		590,456	0	0	0	0
**	Parks & Community Service	3,077,351	2,431,516	2,429,900	1,817,694	1,817,694

BUDGET DETAIL EXPENSES

424-1201 Parks & Community Service						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
647.65-00	Capital Imp. Projects	0	289,335	654,867	356,666	356,666
	Capital Outlay	0	289,335	654,867	356,666	356,666
908.93-01	Trsf-General Fund (001)	0	0	0	1,596	1,596
	Other	0	0	0	1,596	1,596
**	Parks & Community Service	0	289,335	654,867	358,262	358,262

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- 03-00 Extra help for mandated full-time staffing at Zoo and recreation leaders for aquatics facilities, recreation and facility programs**
- 11-00 Includes utilities cost for Recreation Centers, Senior Center and Zoo**
- 12-00 Includes staff desk phones, cell phones, recreation facility and Senior Center office phones**
- 16-00 Printing of special event and recreation program brochures, business cards, evaluation forms and educational materials**
- 17-00 Contracts for Merced Community Action Network, Boys and Girls Club of Merced, Park site master plans, sports officials, health permits; fingerprinting of recreation leaders; instructors for dance, crafts, outdoor recreation, fitness/sports; zoo veterinarian, miscellaneous employee vaccinations, medicine and physicals**
- 18-00 California Parks and Recreation Society (CPRS) State Conference (Administrator and Commissioners); CPRS district meetings and regional workshops; NRPA, League of California Cities, and Ethnic Minority meetings; and American Association of Zoo Keepers Conference and regional meetings**
- 20-00 California Park and Recreation Society Administrators Institute, continuing education, and registration fees for meetings in Line 18-00.**
- 21-0 Rents and leases of security alarms, gyms for basketball and volleyball, buildings and shelters, and commercial storage units.**
- 22-00 Maintenance for typewriter, copy machines, audiovisual equipment, and PC software**
- 24-00 California Park and Recreation Society (CPRS); National Recreation and Parks Association; Park and Recreation Commissioners; California Recreation and Park Ethnic Minority Association; American Association of Zoos, Parks and Aquariums; Merced Regional Arts Council; California Zoological Assoc.; CPRS Directory; USDA and Fish and Game annual licenses for zoo; Fish and Game and other required permits and fees; and American Association of Zoo Keepers memberships for zookeepers.**

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- 25-00 Repair of zoo cages and grounds, food preparation and cleaning materials, plant materials, lumber, wire for cages, hardware, chemicals and paint, zoo landscape material.
- 26-00 Repairs to refrigerators, freezers, and power tools
- 27-00 Replacement rakes, shovels, buckets, saws, paint brushes and other small supply items at Zoo
- 28-00 Disposable gloves, boots, surgical soap, miscellaneous first aid supplies at zoo
- 29-00 Supplies and trophies for special events, receptions, youth and adult sports, swimming, after-school and summer recreation, volunteers, and zoo camps, first aid and safety equipment for youth and sport programs, computer supplies for registration, pool supplies and chemicals, zoo food supplies for animals, general office supplies
- 34-00 Contingency reserve for unanticipated program start-up or expansion

FOOTNOTE:

Fund 024 includes Parks and Community Services administration, programs, facilities and the Zoo.

Fund 424 was established to account for capital improvements, formerly included in Fund 024.

The City will continue to fund two-thirds of the zoo-operating budget. The Merced Zoological Society contributes proceeds from admissions and other fund raising activities to assist with zoo overhead expenses.

**PARK RESERVE FUND
FUND NO. 442
ACCOUNT NO. 1202**

PROGRAM

In accordance with the Merced Municipal Code, as a condition of approval of a final subdivision map or parcel map, a developer must dedicate land; pay a fee in lieu thereof, or both, at the option of the City, for neighborhood and Community Park or recreational purposes.

All in-lieu fees collected are deposited into this fund and may only be used for the purpose of acquiring necessary land and developing new or rehabilitating existing park or recreational facilities reasonably related to serving the subdivision.

The Development Services Department has completed an update to the Open Space Master Plan. This Plan is a significant tool in making decisions regarding when and where facilities are constructed.

BUDGET DETAIL EXPENSES

442-1205 Park Reserve						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
647.65-00	Capital Imp. Projects	9,831,396	1,910,232	2,254,922	963,908	963,908
	Capital Outlay	9,831,396	1,910,232	2,254,922	963,908	963,908
706.71-01	Principal-Bond Payment	0	0	44,350	0	0
706.72-01	Interest Bond Payment	0	0	15,000	15,000	15,000
	Debt Services	0	0	59,350	15,000	15,000
948.93-24	Trsf-Parks/Com CIPS (424)	0	83,420	16,770	0	0
	Other	0	83,420	16,770	0	0
**	Park Reserve	9,831,396	1,993,652	2,331,042	978,908	978,908



CHILD DEVELOPMENT SPECIAL REVENUE FUND
FUND NO. 036
ACCOUNT NO. 1210

PROGRAM

Pursuant to the provisions of the Federal Block Grant, the City of Merced, as grantee, shall maintain a special revenue fund entitled "Child Development Fund" for the receipt and distribution of proceeds from the grant.

The City subcontracts with the Merced City School District for the operation of this program, including all day-care for school-age children for "off-track" students, after-school care for "on-track" students, and summer care for traditionally tracked students. The grant, in part, subsidizes income-qualified families for this program.

This program was previously referred to as the Youth Enrichment Program - YEP.

BUDGET DETAIL EXPENSES

036-1210 Child Development SR Fund

ACCT. NO. ACCOUNT DESCRIPTION

ACTUAL
2006-07

ACTUAL
2007-08

FINAL
BUDGET
2008-09

CITY MGR.
RECOM.
2009-10

COUNCIL
APPROVAL
2009-10

ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2006-07	ACTUAL 2007-08	FINAL BUDGET 2008-09	CITY MGR. RECOM. 2009-10	COUNCIL APPROVAL 2009-10
542.17-00	Professional Services	182,266	931,889	367,976	1,003,824	1,003,824
	Supplies and Services	182,266	931,889	367,976	1,003,824	1,003,824
544.91-09	Adm Exp-Finance	2,147	9,274	2,130	11,476	11,476
544.91-24	Adm Exp-Recr. and Parks	0	0	0	22,952	22,952
	Other	2,147	9,274	2,130	34,428	34,428
**	Child Development SR Fund	184,413	941,163	370,106	1,038,252	1,038,252