

PARKS AND COMMUNITY SERVICES
FUND NO. 024
ACCOUNT NOS. 1201 -1236

DESCRIPTION

The primary 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 provide safe environments for recreation, design 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.
- ❖ **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 have skills in facilitation and leadership that can be applied to resolve community problems and issues.
- ❖ **The Code Enforcement program provides a healthy, safe and vibrant neighborhood, as well as community level services.**

The Parks and Community Services Department staff, along with the Public Works Department, supports the Recreation and Parks Commission. Additional staff support is provided to the Youth Advisory Commission.

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Support for open space master planning, and advisory responsibility of the Recreation and Parks Commission, is provided by the Development Services Department.

MISSION

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

GOALS

- ❖ To purchase and implement a computerized registration program for the recreation division.
- ❖ To acquire a computer software program for code enforcement with networking solution.
- ❖ To set new departmental goals for cost recovery.
- ❖ To acquire additional public park land in South Merced.
- ❖ To expand public parks, open space, and recreational opportunities for residents in South and Southeast Merced.
- ❖ To increase the number of after school youth recreation program sites.
- ❖ To establish quarterly program updates on the McCombs Youth Center.
- ❖ To complete adoption of the Parks and Open Space Master Plan and the Fahrens Park Site Master Plan.
- ❖ To conduct a Parks and Recreation Program and Facilities Needs Survey.

OBJECTIVES

PERFORMANCE MEASUREMENTS/INDICATORS

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| 1. Provide a new Parks and Recreation Management System with online capabilities. | Obtain the approval of the Technology Committee, Finance Officer, City Manager, and City Council to contract for new interactive on-line recreation registration program. |
| 2. Provide a replacement of current City Code program with new enterprise solution software for Code Enforcement. | Obtain the approval of the Technology Committee, Finance Officer, City Manager and City Council to fund a new program for Code Enforcement. |

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3. Establish new department cost recovery goals for fiscal year 2004-2005.
 - Adult sports cost recovery-100%
 - General recreation cost recovery-60%
 - Youth sports cost recovery-50%
 - After School cost recovery-50%
 - Special events cost recovery-50%
 - Other recreation programs-50%
 - Zoo cost recovery-33%
 - Aquatic cost recovery-30%
 - Senior Center Rentals cost recovery-20%
 - Code enforcement cost recovery-20%

4. Acquire City ownership of Flanagan Park.
 - Complete annexation application to the Local Agency Formation Commission (LAFCO) and The State Board of Equalization by June 30, 2005.

5. Prepare a site master plan for Flanagan Park.
 - Design and development standards will include: Playground areas, pave courts, multi-use field area, open play area, picnic shelter, picnic area, picnic tables, pathways, support facilities-signage, bike racks, waste receptacles, benches.

6. Expand recreation programming.
 - Open two new elementary schools after school sites by September 30, 2004 to include Muir and Sheehy Elementary Schools. Apply new Parks and Open Space Master Plan Design and Development Standards to renovate Ada Givens and Stephen Leonard Swimming Pools. Design two new water play land parks at Ada Givens and Stephen Leonard parks.

7. Provide regular Youth Center reports to the Recreation and Parks Commission and City Council.
 - Schedule the director of the Youth Center to present quarterly updates on the programs and operations of the McCombs Youth Center at the regular meetings of the Recreation and Park Commission.

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| 8. Provide opportunity for the City Council to continue to study the Parks and Open Space Master Plan and the Farhrens Park Site Master Plan. | Complete scheduling of additional study sessions, public hearings, and final adoption meetings by December 30, 2004. |
| 9. Provide citizen input on priorities for Parks and Community Services Department programs, facilities, and services. | Complete an agreement with Leisure Vision to conduct a basic four (4) page DirectionFinderPR Survey for the City of Merced. Leisure Vision will complete a citywide survey of 200 households at no cost to the City(valued at \$3,400, by December 30, 2004. |
| 10. Zoo-- Upgrade Zoo Facilities to satisfy all U.S.D.A., D.F.G. health and public | Continue the ongoing preventative facility maintenance program to ensure compliance mandated by animal regulatory agencies. Increased veterinary management protocol and standards. |
| 11. Facilities-- Provide increased service and safety at public events in parks, zoo, and rental facilities. | Provide improved maintenance of all buildings. Improve service level at Merced Senior Center with emphasis on rentals and senior activities. Provide increased level of part-time supervision. |
| 12. Develop policies to protect park facility users and adjacent homeowners. | Establish a parks sound ordinance by June 30, 2005. Establish bounce house policy By December 30, 2005. Update facility rental form by June 30, 2005. |
| 13. Youth Division-- Establish new partnerships that foster neighborhood-based activities and special events. | Plan, supervise, and direct a Mobile Recreation Program serving all neighborhoods in Merced. |
| 14. Youth Division-- Develop and Implement on-going activities and special events increasing community involvement and sense of place. | June Is Park and Recreation Day Event, City-wide Open House Program, City Picnic, Cinco de Mayo, various neighborhood block parties. |

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| 15. Youth Division-- Establish new program for at-risk teenage youth. | Research, plan, implement, and evaluate various programs and activities addressing at-risk behavior. |
| 16. Sports Division-- Provide youth sports programs that promote sportsmanship, teamwork, and skills development. | Provide seasonal sports reports on each league or sports camp identifying client satisfaction through the use of follow-up questionnaires. |
| 17. Sports Division-- Provide adult Sports programs that give participants a recreational outlet in an organized setting. | Provide seasonal sports reports on each league or sports camp identifying client satisfaction as determined by follow-up questionnaires. |

2004-2005 BUDGET HIGHLIGHTS

In 2003-04, the Parks and Community Services Department was successful in soliciting public donations totaling \$51,000 in support of the City's After School Youth Program. The Parks and Open Space Master Plan was completed. A site master plan was also completed for Fahrens Park with a proposed elementary school. The Friends of Merced City Parks and Community Services, Inc. 501(c) (3) Corporation was established.

It is important to continue to direct the use of limited resources to the highest priority activities. A goal in the next year will be to maximize the important partnering relationships with organizations, such as the schools, Department of Health and Human Services, in order to provide the best public services possible at the lowest reasonable cost.

Special emphasis will continue to focus on serving youth. Priorities for fiscal 2004-2005 include:

- ❖ implementation of a parks and recreation management software solution that can automate activity registration, facility reservations, membership management, league scheduling, financial management, and Internet registration.
- ❖ Implementation of a computer software with a networking solution that enables Code Enforcement Specialists to process cases onsite. Case citations and cost recovery data would be completed prior to leaving the case location. Collections will be automated for revenue recoveries.
- ❖ Establishing new cost recovery goals for each division and the department.

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2004-2005 BUDGET HIGHLIGHTS (continued)

- ❖ Final adoption of the Parks and Open Space Master Plan and the Fahrens Park Site Master Plan.
- ❖ Approval of new park projects under Proposition 40-Roberti-Z-Harris Urban Open Space and Recreation Grant Program and the Per Capita Grant Programs-California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002.
- ❖ Increased coordination and cooperation with the Merced City School District and Merced Union High School District.
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- ❖ Monitor and provide updates of management, programs and usage of the McCombs Youth Center.
- ❖ Increase the level of programming with the assistance of the new Friends of the City of Merced Parks and Community Services Inc. 501c (3) foundation.