
Parks and Community Services Programs, Projects, and Possibilities

January 24, 2023 – City Council Study Session





Parks and Community Services Department *summary*

- *Recap of Department Staffing and Budget*
- *Programs and Operations*
- *Major CIP and Master Plan Projects*
- *Challenges and Opportunities*
- *Next Steps*





Parks and Community Services Department *our mission*

“The Parks and Community Services Department is committed to enhancing the community through the delivery of innovative recreational programs; quality parks and facilities; and services that promote social, physical, and emotional well-being.”



Parks and Community Services Department

Staffing and Adopted Budget





Parks and Community Services Department *by the numbers*

Parks and Community Services Administration

- 1.0 FTE - Parks and Community Services Director
- 1.0 FTE - Recreation Manager
- 1.0 FTE - Management Analyst
- 1.0 FTE - Executive Assistant

Community Service

- 2.0 FTE- Recreation Supervisor
- 3.0 FTE - Assistant Recreation Supervisor
- 1.0 FTE- Arts Specialist
- 5.0 FTE - Recreation Coordinator
- 1.0 FTE- Maintenance Worker
- 1.0 FTE - Office Specialist II
- 70.16 FTE - Part-Time

Parks

- 1.0 FTE - Fairview Park Administrator

Full-time FTEs = 18.0

Part-time FTEs = 70.0 (up to 154 employees)





Parks and Community Services Department *by the numbers*

Part-time

- In FY18-19 there were 154 part-time staff
- 102 part-time positions filled currently with roughly 50 vacant positions; **hard to fill**
 - Community Services Leader II (28)
 - Community Services Leader III (42)
 - Senior Community Services Leader (13)
 - Recreation Specialist (6)
 - Previously both part and full-time
 - Lifeguard (8)
 - Instructor Guard (1)
 - Senior Lifeguard (3)
 - Community Outreach Worker (1)





Parks and Community Services Department *by the numbers*

Expense by Fund	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
General Fund	\$5,562,516	\$4,004,589	\$7,664,502	\$7,679,331
Cultural Arts Master Plan (Measure Q)	-	-	\$194,401	\$220,898
Disaster Fund	\$728,093	\$707,673	-	-
American Rescue Plan Fund	-	\$153,132	-	-
Park Development Fees Fund	\$304,171	\$229,923	-	\$328,095
TOTAL	\$6,594,781	\$5,095,316	\$7,858,903	\$8,228,325

Expense by Category	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
Salaries and Benefits	\$4,081,988	\$3,122,392	\$5,156,090	\$5,193,217
Maintenance and Operations	\$2,490,820	\$1,972,444	\$2,699,013	\$3,031,308
Fixed Assets	\$21,973	\$480	\$3,800	\$3,800
Subtotal by Department	\$6,594,781	\$5,095,316	\$7,858,903	\$8,228,325

**Note: Budget decline from FY19-20 to FY20-21 due to COVID pandemic and resulting layoffs*



Park Operations and Programs



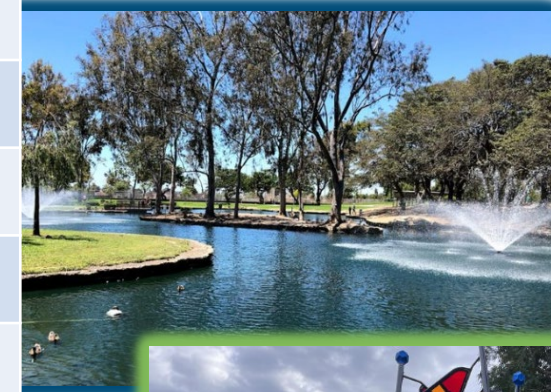
Parks and Community Services Department

parks

PARKS		
Balearic*	Ketchum-Libolt	Shalimar
Brentwood	Lindbergh	Shiffer
Canyon	Lions*	Smallwood
Del Mesa	Marina View	Surburbia
Estancia*	Mesa Verde	Tanager
Fairview	Moon	TeWinkle*
Gisler	Neth	Vista
Harper	Paularino	Wakeham
Heller	Perez	Wilson
Jordan	Pinkley	Wimbledon

**Parks with on-site staff and programming*

All parks available for permitted activities through ActiveNet. Activities may include Field permits, Park Reservations, or Contract Class locations



Parks and Community Services Department

specialty park facilities

- Bark Park
 - Open year-round, six (6) days a week from 7:30 am to 8:45 pm (closed Wed. for maintenance)
 - 0.5 acre small dog section
 - 2.3 acre large dog section
 - Recent renovations to the turf
- Costa Mesa Skatepark
 - 15,000 square foot skatepark
 - Two (2) bowls, boxes, stairs, rails
 - Open year-round, seven (7) days a week from 7:30 am to 10:00 pm (closed Tues. morning for maintenance)
- Community Gardens
 - 2 Gardens, Del Mar and Hamilton
 - Permits issued annually



Parks and Community Services Department *fields*

- Permitting of 17 City operated and maintained fields and 52 NMUSD school sites
- Implementation of the Field Use Allocation Plan (FUAP)
- Semi-annual field allocation meetings
 - AYSO: regions 97 and 120
 - Back Bay Youth Rugby
 - California Youth Soccer League
 - Costa Mesa Little League
 - Costa Mesa Pony
 - Newport Mesa Girls Softball
 - Newport Harbor Baseball Association
 - Pop Warner



Parks and Community Services Department

fairview park

- 208 Acre Nature Park
 - Rich biodiversity, protected and endangered species
 - Five distinct ecosystems
 - Vernal pools, coastal sage scrub, grasslands, wetland ponds, riparian habitat
- Continuing Restoration Activities
 - Vernal Pools 5, 6, and 7
 - Second Saturday Restoration Events
 - Love Costa Mesa Day
- Approval of a Conservation Easement
 - Wetlands – OCTA Agreement and next steps
 - Staff to provide Council an update within 90 days
- Managing Multiple Stakeholder Groups
- Multiple Capital Projects



Parks and Community Services Department *facility rentals*

Community Centers

- Public Rental Opportunities
 - Balearic Community Center
 - Costa Mesa Senior Center
 - Downtown Recreation Center
 - Multipurpose room, gymnasium and pool
 - Norma Hertzog Community Center
 - Lions Park Event Lawn
- Sports Facilities
 - Jack Hammett Sports Complex
 - Costa Mesa Tennis Center
 - TeWinkle Athletic Complex
- **Staffing challenges** – limited staffing available for evening and weekend permits and programs



Parks and Community Services Department

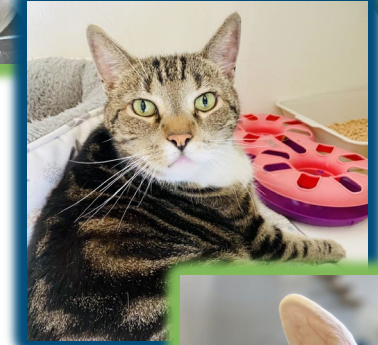
lease agreements

- Costa Mesa Tennis Center
 - Currently in the RFP process
 - Proposals due January 25
 - Award of agreement in approx. 60-90 days
 - Capital improvements pending: LED lights, court resurfacing
 - Long term capital needs can be funded thru site-based revenue
- Costa Mesa Country Club
 - Improvements - Cart paths, bunkers, safety netting, bar/coffee shop
- Boys and Girls Club - Jordan Park
 - Completed major renovations to the club in 2019
- Childs Pace - DRC
 - State licensed/subsidized child care for low income families
- Costa Mesa Historical Society
 - Building lease at Lions Park
- Los Angeles Chargers – Jack Hammett Sports Complex



Parks and Community Services Department *programs*

- **Oversee Animal Services Agreements**
 - Newport Center Animal Hospital (Animal Care)
 - Priceless Pet Rescue (Animal Adoption)
 - Both agreements set to expire in June 2023, under evaluation
- **Licensing**
 - More than 3,000 licenses were processed in 2022
- **Impounds**
 - Roughly 600 Impounded Animals in 2022
 - About half were dogs, and fewer cats
 - Others species represented: birds, reptiles, rodents, marsupials, etc.
- **Outcomes/Adoptions**
 - Roughly 150 animals were returned to their owners
 - Over 300 adoptions were completed through Priceless Pet Rescue



Special Events



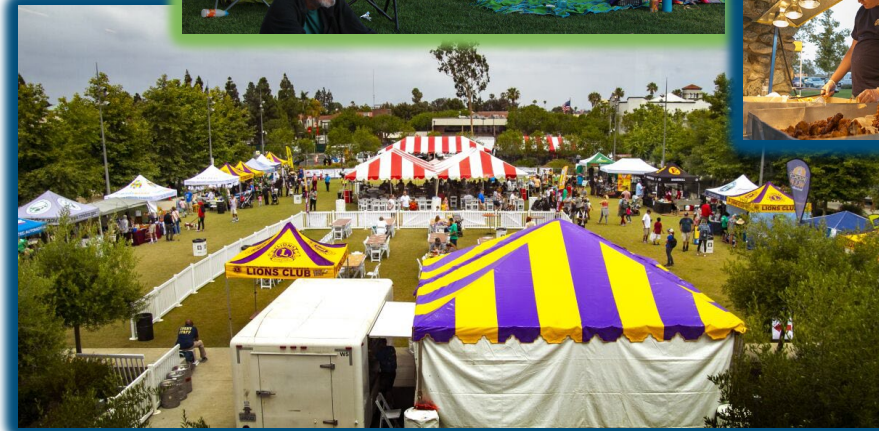
Parks and Community Services Department *events*

- ArtVenture
- Barktoberfest
- Earth Day
- Wedding Expo
- Independence Day Celebration
- Movies in the Park
- Scarecrow Fest
- Snoopy House
- Spring Fest (new in 2021)
- Spring Bark Bash



Parks and Community Services Department *co-hosting of events*

- Concerts in the Park
 - Collaboration with the Costa Mesa Foundation
 - 3-4 summer concerts at Fairview Park
- Lion's Club Fish Fry
 - New location, new dates in 2023
- Love Costa Mesa Day
 - Fairview Park Projects
 - Canyon Park Projects
 - Other park related projects
 - Painting restrooms, fences
 - Tree Planting



Program Opportunities and Challenges



Parks and Community Services Department *programs*

Renaming of the Costa Mesa Spotlight!

- The City's Guide to Recreation, Arts, Events, and Parks!



Parks and Community Services Department *programs*

Aquatics

- Junior Life Guard Prep Class
- Lap Swimming
- Recreational Open Swim
- Swim Lessons
 - Adult
 - Youth
- Water Aerobics
- **Staffing Issues** – Lifeguards and Water Safety Instructors are hard to fill positions; different than entry level Community Services Leaders as it requires lifeguard and water safety instructor certifications



Parks and Community Services Department *programs*

Senior Center

- Hosts a variety of Senior Programming
 - Personal Enrichment Classes
 - Social Activities and Clubs
 - Essential Programs
 - Congregate Lunch Program (Restarted on Dec. 2, 2022)
 - Meals on Wheels
 - Social Services
 - Transportation Services
- In 2021 Distributed \$200,000 in Meal Gap Grant funds
 - Through shelf stable meals and grocery gift cards
- Special Events
- Staffing Challenges
 - These hard to fill positions are responsible for programming opportunities, rentals, and customer engagement
 - Community Outreach Worker handles senior social services and is critical for programs such as support groups, counseling, Meals On Wheels intake evaluation, etc.



Parks and Community Services Department *programs*

- Sports
 - Free Youth Sports Programs
 - Basketball, Cheerleading, and Volleyball
 - Happy Feet Running Club
 - Adult Sports Programs
 - Softball – Agreement with Major League Softball
 - Basketball – Staff run leagues at the DRC
 - Pickleball – Drop-in play during the day
 - Volleyball – Drop-in play in the evening
 - **Staffing challenges** – Limited staffing of these hard to fill positions leads to registration waitlists and decreased program availability



Parks and Community Services Department *programs*

Youth Programs

- L.E.A.P. Early Childhood Education
- Mobile Recreation
- R.O.C.K.S Afterschool and Summer
- S.M.A.R.T Camp
 - Partnership with NMUSD
- Teen Programs
 - 2 Teen Centers
 - Downtown Recreation Center
 - TeWinkle Middle School
 - Summer Teen Camp
- **Staffing challenges** – Limited staff for these hard to fill positions decreases program enrollments especially in Mobile Recreation, R.O.C.K.S, Day Camps, and Teen Programs



Parks and Community Services Department *field ambassadors*

- Monitor Field Permits
 - City and NMUSD fields
 - Ensure fields are used by permitted groups
- Monitor Park Permits
 - Enforce permit checks
 - Reduce unpermitted groups that misuse the park
- Patrol the Parks
 - Assist PD/Park Rangers in identifying park issues
 - Help educate community on park rules/policies
- Portable Light Units
 - Transport, setup, fuel
 - Turn on/off for permits
- **Staffing challenges** – Limited staffing in these hard to fill positions that are critical to the community's use of sports fields; in addition, Ambassadors provide support for a wide variety of events and programs



Parks and Community Services Department *opportunities*

The Department is facing staffing shortfalls:

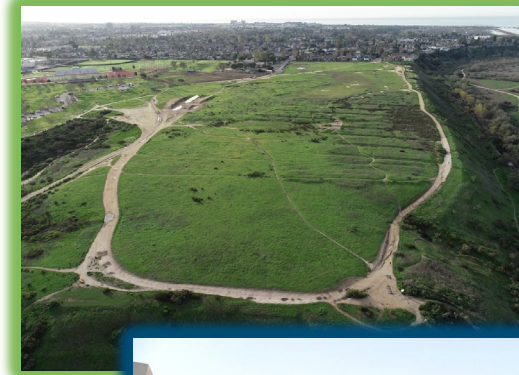
- In FY19-20, during the pandemic, the City made the difficult decision to layoff 54 part-time employees, with reductions or reassignments of an additional 72 employees
- Currently a shortage of roughly fifty (50) part-time employees, or approximately 25.0 FTE
- Part-time salaries are not competitive with the labor market, despite the increases approved by City Council in 2021
- Further increases are necessary to hire and retain the staff necessary to accomplish the Department's mission across multiple program areas
- Conversion of current part-time Recreation Specialists to full-time Recreation Specialists to retain critical hard to fill positions
- Conversion of a part-time Community Outreach Worker to a full-time position to provide additional social services at the Costa Mesa Senior Center

Master Plans



Parks and Community Services Department *master plans*

- Fairview Park Master Plan
 - Consultant approved by City Council January 2023
 - Anticipated completion in 2024
- Arts and Culture Master Plan
 - Completed and approved by City Council in 2021
 - Year 1 Achievements
 - Hired Arts Specialist (1.0 FTE)
 - Created Arts Commission
 - Currently in Year 2
 - Art Crawl coming in March
 - Free Public Arts Experiences
- Parks and Open Space Master Plan
 - Currently under review
 - Anticipated completion in Spring 2023



Parks and Community Services Department

arts

- Arts and Culture Master Plan
 - Arts Grant Program – Updating mission and guidelines
 - Arts in Public Places – Preparing for Commission Review
 - Free Park Performances – coming in May/June 2023
- Arts Events
 - ArtVenture – September 2023
 - Art Crawl – March 11, 2023
- Exhibit Spaces
 - Currently 6 exhibitions with local artists
- Utility Box Art Program
 - Updated map and 17 new boxes completed
- Updated Arts Directory
 - Currently over 100 artists from OC
- **Staffing Challenges** – Limited staffing for these hard to fill positions that provide support staff for arts related events and programs

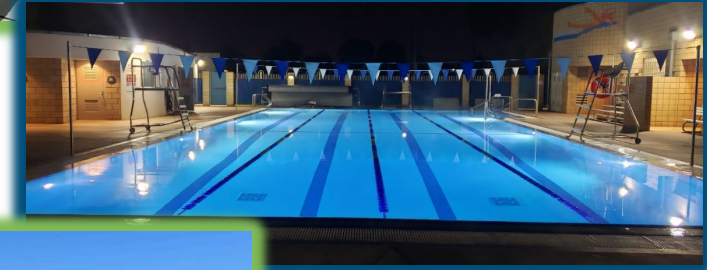


Capital Project Management



Parks and Community Services Department *completed capital projects*

- Improvements to the Jack Hammett Sports Complex
 - Accessibility, Security Lighting, Parking, Storage
- New playground equipment at Tanager Park and Jordan Park
- New Pickleball courts at Tanager Park
- Re-Plastering of the Downtown Aquatic Center Pool
- Opening of Lion's Park
 - 'Airplane Park' Playground
 - Norma Hertzog Community Center



Parks and Community Services Department

grant funded capital projects

- Grant Funded Projects
 - Grant funds must be spent by December 2025 or be returned
- Each project entails the following stages for implementation:
 - Community Outreach
 - Design
 - Construction
 - Inspection Services
 - Completion
- The City will need to hire multiple consultants and project managers to assist with these projects



Parks and Community Services Department

grant-funded capital projects



Project Description	Project Value	Timeline
State Funded		
LED Lighting Upgrades – Jack Hammett Sports Complex	\$900,000	6-12 months
TeWinkle Park Lighting and Other Improvements	\$3,100,000	12-24 months
Improvements to the Mesa and Wetlands at Fairview Park	\$5,000,000	18-36 months
Renovation of Shalimar Park	\$1,000,000	18-36 months
State Funded Total	\$10,000,000	
Assembly District Funded		
Expansion of Ketchum-Libolt Park	\$1,200,000	18-36 months
Assembly District Funded Total	\$1,200,000	
County Funded		
Completion of the Café at Lions Park	\$1,200,000	18-24 months
Expansion of the Costa Mesa Skatepark	\$2,000,000	18-36 months
County Funded Total	\$3,200,000	

Commissions, Committees and Partnerships



Parks and Community Services Department *commissions*

- Parks and Community Services
 - Advisory body to City Council
 - Matters related to Facilities, Parks, and Programs
 - One meeting per month
- Arts
 - Established in 2022
 - Advisory body to City Council
 - Matters related to Arts Programming
 - One meeting per month



Parks and Community Services Department *committees*

- Animal Services Committee
 - Meets every other month
 - Reviewing Animal Care and Adoption Services agreements
 - Exploring a possible beekeeping ordinance
 - Exploring a possible trap/spay/neuter release program
- Historic Preservation Committee
 - Meets monthly
 - Currently hosting the '50 and Still' program
- Fairview Park Steering Committee
 - Meets every other month
 - Recently reviewed the RFP scope for the Master Plan update



Parks and Community Services Department *partnerships*

- Joint Use Agreement with Newport Mesa Unified School District (NMUSD)
- Costa Mesa United – Youth Sports Organizations
 - Monthly meetings, grant projects, collaborations
- Costa Mesa Foundation
 - Ongoing collaboration with the Concerts in the Park
- Save Our Youth Center – SOY
 - Currently providing after school transportation
 - Reimbursements for part-time employees and bus transportation



Conclusion



Conclusion

- The Parks and Community Services Department provides a comprehensive network of services and programs to the City's residents, youth, families and seniors all throughout the year.
- The Department needs market based wages, and additional full-time staff to attract and retain high quality employees.
- In addition to the day to day management of programs and services to the community, the Department is in the process of managing and implementing three major Master Plans.
- Further, the City's receipt of over \$15 million in grant funds will require the Department to work extensively with Public Works to design, bid, award contracts, construct and complete six separate projects in the next two to three years, which will be challenging.
- Parks facilities have no ongoing revenue stream for major capital improvements and/or upgrades; hence grant funding is essential.



Parks and Community Services Department



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Life
Better!**[®]

Parks and Community Services Department *challenges*

Staffing challenges in the part-time classifications include the following programs:

- **Park Ambassadors:** Staffing in this program is currently two (2), however 8-10 are required due to the volume of field and park permits
- **Aquatics Center:** Lifeguards and aquatics staff are often the most challenging to hire and train; current demand far exceeds the number of qualified staff for this important life saving facility
- **Sports Facilities:** Sports facilities uses require staff for rentals, scorekeeping, check-in, etc. Without these staff members adult and youth sports programming are not sustainable
- **Facility Rentals:** Public rental requests can not be accommodated without staffing; currently
- **Mobile Recreation:** This program does not have permanent staff and operates at special events only
- **Teens:** Both teen centers are currently understaffed; with additional staff programming could return to pre-pandemic levels
- **Youth:** Currently only 9 sites are available with waitlists. With additional staff additional sites can be added and waitlists for this critical service reduced
- **Arts:** Arts programming can be enhanced with additional staffing, especially for the programming identified in the Arts and Culture Master Plan

