



CITY OF COSTA MESA

REGULAR CITY COUNCIL AND SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY, AND HOUSING AUTHORITY

Agenda

Tuesday, January 24, 2023

5:00 PM

**City Council Chambers
77 Fair Drive**

Special Study Session

The City Council meetings are presented in a hybrid format, both in-person at City Hall and virtually via Zoom Webinar. Pursuant to the State of California Assembly Bill 361(Gov. Code §54953(b)(3)) the City Council Members and staff may choose to participate in person or by video conference.

You may participate via the following options:

1. Attending in person: Attendees are encouraged to wear masks at their discretion. If you are feeling ill, or if you've been exposed to someone with COVID-19, you may still participate in the meeting via Zoom.
2. Members of the public can view the City Council meetings live on COSTA MESA TV (SPECTRUM CHANNEL 3 AND AT&T U-VERSE CHANNEL 99) or http://costamesa.granicus.com/player/camera/2?publish_id=10&redirect=true and online at [youtube.com/costamesatv](https://www.youtube.com/costamesatv).

3. Zoom Webinar:

Please click the link below to join the webinar:

<https://us06web.zoom.us/j/98376390419?pwd=dnpFelc5TnU4a3BKWVlyRVZMallZZz09>

Or sign into Zoom.com and “Join a Meeting”

Enter Webinar ID: 983 7639 0419/ Password: 905283

- If Zoom is not already installed on your computer, click “Download & Run Zoom” on the launch page and press “Run” when prompted by your browser. If Zoom has previously been installed on your computer, please allow a few moments for the application to launch automatically.
- Select “Join Audio via Computer.”
- The virtual conference room will open. If you receive a message reading, “Please wait for the host to start this meeting,” simply remain in the room until the meeting begins.
- During the Public Comment Period, use the “raise hand” feature located in the participants’ window and wait for city staff to announce your name and unmute your line when it is your turn to speak. Comments are limited to 3 minutes, or as otherwise directed.

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During the Public Comment Period, press *9 to add yourself to the queue and wait for city staff to announce your name/phone number and press *6 to unmute your line when it is your turn to speak. Comments are limited to 3 minutes, or as otherwise directed.

4. Additionally, members of the public who wish to make a written comment on a specific agenda item, may submit a written comment via email to the City Clerk at cityclerk@costamesaca.gov. Comments received by 12:00 p.m. on the date of the meeting will be provided to the City Council, made available to the public, and will be part of the meeting record.

5. Please know that it is important for the City to allow public participation at this meeting. If you are unable to participate in the meeting via the processes set forth above, please contact the City Clerk at (714) 754-5225 or cityclerk@costamesaca.gov and staff will attempt to accommodate you. While the City does not expect there to be any changes to the above process for participating in this meeting, if there is a change, the City will post the information as soon as possible to the City’s website.

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SPECIAL STUDY SESSION MEETING OF THE CITY COUNCIL

JANUARY 24, 2023 – 5:00 P.M.

JOHN STEPHENS
Mayor

JEFFREY HARLAN
Mayor Pro Tem - District 6

ANDREA MARR
Council Member - District 3

MANUEL CHAVEZ
Council Member - District 4

LOREN GAMEROS
Council Member - District 2

ARLIS REYNOLDS
Council Member - District 5

DON HARPER
Council Member - District 1

KIMBERLY HALL BARLOW
City Attorney

LORI ANN FARRELL HARRISON
City Manager

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL

SPECIAL STUDY SESSION ITEM:

1. [**PARKS AND COMMUNITY SERVICES DEPARTMENT OVERVIEW 23-1003 AND SPECIAL PROJECT UPDATE**](#)

RECOMMENDATION:

Conduct a study session providing a general overview of the Parks and Community Services Department including its staffing levels, All Funds budget, programs and services, and the status of special projects, in anticipation of the upcoming 2023 City Council Strategic Planning Retreat and FY 2023-24 budget development process.

Attachments: [Excerpt from the Adopted Operating & Capital Improvement Project. Pages 110-128](#)

ADJOURNMENT



CITY OF COSTA MESA

77 Fair Drive
Costa Mesa, CA 92626

Agenda Report

File #: 23-1003

Meeting Date: 1/24/2023

TITLE:

PARKS AND COMMUNITY SERVICES DEPARTMENT OVERVIEW AND SPECIAL PROJECT UPDATE

DEPARTMENT: PARKS AND COMMUNITY SERVICES

PRESENTED BY: JASON MINTER, PARKS & COMMUNITY SERVICES DIRECTOR

CONTACT INFORMATION: (714) 754 - 5009

RECOMMENDATION:

Conduct a study session providing a general overview of the Parks and Community Services Department including its staffing levels, All Funds budget, programs and services, and the status of special projects, in anticipation of the upcoming 2023 City Council Strategic Planning Retreat and FY 2023-24 budget development process.

BACKGROUND:

The Parks and Community Services Department provides the residents of Costa Mesa with a multitude and variety of high quality recreation facilities, programs, and services. The Department is committed to enhancing the community through the delivery of innovative programs that promote social, physical, and emotional well-being with equal access across the City.

The Mission of the Parks and Community Services Department is as follows:

“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.”

To help facilitate the analysis and prioritization of the City Council’s goals and priorities during the upcoming 2023 Strategic Planning Retreat and the development of the Fiscal Year 2023-24 Budget, this document will provide a comprehensive overview of the Department’s staffing levels, current All Funds budget, and its programs and services. In addition, the Department’s presentation will also provide an update on the status of its myriad special projects and Master Plans. This presentation will be the first in a series of departmental presentations that will be provided to the City Council in the coming weeks and months. It is anticipated the information provided herein will serve as a great reference tool for identifying the major roles and responsibilities of the department, as well as upcoming challenges and opportunities.

ANALYSIS:

The Parks and Community Services Department currently includes 18 full-time positions and 104 part-time staff. The full-time classifications include Recreation Coordinators (5), Assistant Recreation Supervisors (3), Recreation Supervisors (2), and a Recreation Manager (1). There are also key support staff that take registration, book permits, manage contracts, and handle the City's budget process. These positions include a Management Analyst (1), an Executive Assistant (1), and an Office Specialist (1). There are two (2) full-time employees dedicated to Fairview Park, the Fairview Park Administrator (1) and a Maintenance Worker (1).

The Department's overall budget in FY22-23 is \$8,228,325. A complete Department budget is included (Attachment 1, page 120) showing the breakdown by fund. The Parks and Community Services Department is currently funded through the General Fund (\$7,679,331), the Cultural Arts Master Plan, Measure Q (\$220,898), and the Park Development Fees Fund (\$328,096).

The current staff oversee and manage the following parks, facilities, programs, and responsibilities that help the Department achieve our mission:

Parks: The Department oversees the City's 30 Parks that range in size from 208 acres (Fairview Park) to 0.12 acres (Perez Park). The Costa Mesa parks include the following:

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

Of these 30 parks, 21 are available for permit requests. Staff issue permits to members of the public for birthday parties, meetings, weddings, baby showers, and various special events.

Fairview Park: Fairview Park is a 208 acre park located on the west side of Costa Mesa. Fairview Park includes 13 acres of manicured park space and 195 acres of open space that includes two (2) Nationally Registered Cultural Resource Historic Sites and five (5) distinct habitat ecosystems which are home to many rare and endangered plant and animal species. The Park acts as a regional

gateway to the Santa Ana River Trail and the adjacent Orange County Talbert Regional Park, and offers users multiple passive recreational opportunities such as picnicking, wildlife observation, and environmental education, along with 7 miles of trails for biking, walking and running. Fairview Park is home to the Orange County Model Engineers, with which the City has an agreement for the long-term use of the east side of the park, providing thousands of train rides every year to the community. Fairview Park staff work with local stakeholder groups, including the Fairview Park Alliance and the Sea and Sage Audubon Society, with events that include Second Saturday Restoration days that allow the community to engage in the restoration efforts at the park.

Costa Mesa Skatepark: The Costa Mesa Skatepark is a 15,000 square foot Skatepark that is comprised of two (2) bowls and street elements like boxes, stairs and rails. The equipment serves skateboarders and in-line skaters for all levels of ability and ages. The Skatepark is open year-round, seven (7) days a week. Staff are currently developing a scope of services for the design of the Skatepark Expansion project. Additional amenities may include a pump track, additional bowls, and other street elements.

Costa Mesa Bark Park: The Costa Mesa Bark Park provides a social, off-leash, open-play environment for dogs. There are separate areas for small and large dogs. The Bark Park Program includes staffing for maintenance, dog-related special events, classes, workshops, and partnerships with community organizations.

Field Permits: The Department allocates and monitors athletic field use throughout the City, including the allocation of City owned fields as well as, fields located at Newport Mesa Unified School District facilities. Together the City and the District collaborate to ensure that youth sports organizations have access to quality fields. The City and the School District meet regularly to ensure that fields are available for youth sports groups, including baseball, flag football, soccer, softball, and more.

Field Ambassadors: A Field Ambassador is a liaison to permitted field group users. This position is a highly visible position that is responsible for visiting all field facilities reserved for any given day or night. Field Ambassadors monitor all designated sites throughout the day to ensure all permits are honored and that the Field Use and Allocation Policy is enforced. Other assignments include special event support, park checks, hotline updates, and education for the community regarding field and park requests.

Sports Facilities: The Department provides a variety of Sports Facilities to the community, including the following:

- Balearic Fields
- Fairview Development Center Field
- Jack Hammett Sports Complex
- Luke Davis Field
- TeWinkle Athletic Complex

These sports facilities serve as the home fields for non-profit youth sports organizations including

AYSO, Costa Mesa Little League, Newport Mesa Girls Softball, Pop Warner and Friday Night Lights.

Community Centers: There are three (3) community centers operated year-round by the Department:

- The Balearic Community Center
- The Downtown Recreation Center
- The Norma Hertzog Community Center

These facilities provide administrative office space as well as program space for a variety of different activities, classes, and programs.

Balearic Community Center: The Balearic Community Center is home to youth program administrative staff, L.E.A.P. Early Childhood Education Program, R.O.C.K.S after-school program, and contract instructional classes. It is also available for rental for non-profit organizations and community groups.

Downtown Recreation Center (DRC): The Downtown Recreation Center is home to a full-sized gymnasium, multipurpose room and teen center. The DRC gymnasium hosts the Department's adult basketball program, adult open gym volleyball, and the ever popular drop-in pickleball program. The multipurpose room has been used for a variety of classes and programs, including contract instructional classes, rentals, and meetings. The DRC has been used for special events, and can be rented to private and non-profit organizations for various activities, training sessions, and meetings. The DRC is also the home of Childs Pace, a state licensed child care program that offers subsidized child care to low income families.

Norma Hertzog Community Center: The newly renovated Norma Hertzog Community Center is available for a variety of uses, including City programs and community meetings, non-profit organization meetings and trainings, and private rentals. There is a large main meeting room, and a smaller meeting room. This facility is currently being marketed for weddings making use of the Lions Park Event Lawn, as well as cultural ceremonies, conferences, training sessions, and other community needs.

Costa Mesa Senior Center (CMSC): The Costa Mesa Senior Center is home to many programs and activities that serve our senior participants. Programs include personal enrichment classes like knitting, quilting, painting, and card making, social activities like the senior round table, support groups, and book club, social clubs such as bridge and poker, and exercise classes like Tai Chi and Chair Aerobics. The CMSC also offers essential programs like the congregate lunch program, Meals on Wheels home delivered meals, senior tax assistance, the senior taxi program, and social services assistance. The senior center hosts special events as well, with the Senior Thanksgiving Lunch and Breakfast with Santa as two of the more popular events at the Center.

Downtown Aquatics Center (DAC): The Downtown Aquatics Center offers a full service twenty-five (25) meter pool complete with Youth and Adult Swim Lessons, Water Aerobics, Recreational Lap Swimming, and a Junior Lifeguarding Prep program that helps prepare kids for beach Junior Lifeguard programs. The City also hosts Open Rec Swim and Aqua Camp in the summer for kids looking to stay cool. The Pool was recently re-plastered in the Spring of 2022, providing a much safer

facility for the public to enjoy. Water safety is a critical life skill that is promoted through the various programs at the DAC, especially for beach communities like Costa Mesa.

Costa Mesa Country Club (CMCC): The City of Costa Mesa is home to two (2) publicly owned 18 hole golf courses at the Costa Mesa Country Club. Both courses, Mesa Linda and Los Lagos, provide challenging layouts for all levels of play. CMCC includes a driving range with both mats and grass, as well as top quality chipping and putting facilities. In addition to the golf activities, CMCC has a snack bar, restaurant, and bar, as well as banquet rooms that are available to the public for rental. Currently the City manages a revenue sharing agreement with Mesa Verde Partners for the operation of the CMCC.

Costa Mesa Tennis Center (CMTTC): The Costa Mesa Tennis Center, located at TeWinkle Park, consists of 12 tennis courts that are available for drop-in play, individual and group lessons, leagues, and tournaments. Currently the City manages an agreement with Top Seed Tennis Academy for the interim operation of the Tennis Center. Staff are currently completing a Request for Proposals (RFP) for the operation of the center, which should be completed in spring 2023.

Community Gardens: There are two (2) community gardens available for residents, the Hamilton Gardens on the west side and the Del Mar Gardens on the east side. Between the two (2), there are currently 99 garden plots permitted to residents, with the wait lists for both gardens. Staff provide tools, mulch, and access to water. Community Garden permits are issued on an annual basis, with many of our permits issued to long-term gardeners.

Youth Programs: The Department is committed to youth and families in our community through programs including: L.E.A.P. Early Childhood Education Program, the R.O.C.K.S After School and Camp programs, the Happy Feet Running Club, and our youth sports programs which include volleyball, basketball, and cheerleading. In addition, S.M.A.R.T Camp program is a collaborative effort between the City and the School District that focuses on Sports, Music, and Arts.

Mobile Recreation: The Department has a Mobile Recreation Van that was purchased in conjunction with the Los Angeles Chargers. The Mobile Recreation Van is filled with activities, arts and crafts materials, games, and sports equipment, and has EZ Ups, tables and chairs, to allow staff to convert any street, court, or parking lot into an engaging play space.

Teen Programs: There are two (2) Teen Centers that the Department operates, one at the Downtown Recreation Center and one at TeWinkle Middle School. These teen programs are offered to both middle and high school students, and often include other activities like trips and gym nights that utilize other Department facilities.

Adult Sports: The City offers a variety of sports activities for adults, including basketball, volleyball, and softball. The adult basketball program is run at the Downtown Recreation Center with multiple leagues competing various nights during the week. These leagues are coordinated through staff, and operate year round. Adult volleyball is a drop-in program where participants of all levels and abilities can come together for competitive volleyball. The adult softball program is contracted through Major League Softball (MLS) and operates year-round with three (3) seasons of play.

Arts: The Department is responsible for the Arts Division which oversees the City's premiere annual art event, ARTventure, an Arts Grant Program, Exhibit Spaces, and Utility Box Art Program. Additionally, coming this spring, two (2) new art experiences include an art crawl and free park

performances. This division also oversees the Arts Commission. The general objectives of the Arts Commission is to ensure that the City of Costa Mesa is a place where creativity can flourish; a place where imagination, inspiration and innovation are held in high regard; a place where Arts Education is essential to all; and a place where Arts and Culture can promote civic pride and enrich the daily lives of the Costa Mesa community. Staff are currently working with a consultant, Arts OC, on the creation of an Art in Public Places Policy.

Animal Services: The Animal Services program includes the oversight of contracts for animal sheltering and adoption services (Newport Center Animal Hospital) and collaborates with the Police Department's Animal Control Officers in the transport and documentation of City impounded animals to the contracted animal shelter facility. Animal Care Services also promotes adoptions to local residents and communicates with the contracted adoption agency (Priceless Pet Rescue) and rescue organizations to find placement for animals. With the assistance of the Animal Services Committee, staff explore and provide the best practices to improve animal care services within the City. Animal Care Services also provides two (2) pet-related events in the fall and spring to promote pet adoptions, educational pet care, and interactive demonstrations. Staff also oversee the dog licensing program for residents, which can be processed in person at City Hall, via mail, or online through Pet-Track.

Special Events: Special Events are often the largest and most visible community events. They are typically free to the public and provide families throughout the City an opportunity to come together to celebrate. These events include the following:

- ArtVenture
- Barktoberfest
- Concerts in the Park
- Independence Day Celebration
- Movies in the Park
- ScarecrowFest (rebranded in 2021)
- Snoopy House
- Spring Bark Bash
- Spring Fest! (new in 2021)
- Wedding Expo (new in 2023)

These events continue to bring the community together in a way that only Costa Mesa can, by honoring the City's history while adding vibrant new features to engage the entire community.

Contract Instructional Classes: The Department works with many community partners, non-profit organizations, and private businesses to provide many different instructional class opportunities to the community. During the pandemic many of the classes were canceled. However, staff continue their efforts to recruit new instructors to provide additional class offerings to return to pre-pandemic class numbers. These enrichment classes are expected to generate approximately \$300,000 in

revenue on an annual basis. Current classes include the following:

- Babysitting
- Basic Self-Defense
- CPR/AED classes
- Dance
- Dog Agility
- Fencing
- Guitar
- Gymnastics
- Japanese Karate
- Sports classes, i.e. basketball, soccer
- Ukulele
- Sailing
- Yoga

Master Plans: The Department is responsible for Master Plans that guide facility use and/or policy decisions. There are currently three (3) Master Plan updates that are either underway or that have been recently updated. They are as follows:

- **Arts and Culture Master Plan:** This Plan was approved by City Council in 2021, and is currently in year two (2) of implementation. The new Master Plan includes the creation of an Arts Specialist Position, as well as increases to the Utility Box Art program, grant program, and other public art projects.
- **Fairview Park Master Plan:** This Plan was originally approved in 1998, with subsequent updates in 2001, 2002, and 2008. The RFP process was recently completed, with City Council approving a consultant to update the now 15 year old Master Plan. The Master Plan Update process will include multiple community meetings, as well as engagement with a Tribal Advisory Committee, to ensure protection of sensitive cultural resources located at the park.
- **Recreation and Open Space Master Plan:** The process of updating this plan began in 2017-18, however it was never completed or approved by City Council. Staff are currently working to complete the update, with study sessions planned for both the Parks and Community Services Commission and the City Council in the spring.

Completed Capital Projects: The Department is responsible for a variety of Capital Improvement Projects. Some of the recently completed projects include the following:

- Completion of the Tanager Park pickleball courts, in which a vacant basketball court was widened for the installation of two (2) pickleball courts. This project was completed in Summer 2022.
- Renovation of the Jack Hammett Sports Complex, including improvements to ADA accessibility, security lighting, a storage building, and additional parking stalls. This project was completed in Summer 2022.
- Completion of the Downtown Aquatics Center Pool Re-plastering Project in Spring 2022.

Current/New Capital Projects: The City's Capital Improvement Program includes park specific projects to provide updates to the City's parks and facilities. These projects, and their estimated values, include the following:

- Construction of a Café at Lions Park; \$900,000
- Expansion of the Costa Mesa Skatepark; \$1,670,000
- Expansion and Enhancement of Shalimar Park; \$2,547,520
- Installation of LED Lighting at Sports Facilities; \$5,850,000
- Improvements to Fairview Park, including Bluff Stabilization, Pump Station Improvements and Water Recirculation System, Restoration of the Mesa, and Fencing and Signage Improvements; \$9,548,000
- Renovation and Expansion of Ketchum-Libolt Park and the Victoria Corridor \$2,547,520

Commissions: Department staff serve as liaisons to both the Parks and Community Services Commission and the newly appointed Arts Commission (2022). Staff support includes the creation of and posting of the agendas, as well as the creation of staff reports, presentations, and the coordination of different activities and events for the respective Commissions. Commissions meet monthly, and serve as advisory bodies to the City Council in their respective areas.

Committees: In addition to the Commissions, staff serve as the liaisons to three (3) Committees: the Animal Services Committee, the Fairview Park Steering Committee, and the Historical Preservation Committee. Staff support includes the creation of and posting of the agendas, as well as the creation of staff reports, presentations, and the coordination of different activities for the respective Committees. Committees meet monthly or bi-monthly, and serve as advisory bodies to the City Council in their respective areas.

Collaborative Agreements & Partnerships: The Department manages numerous agreements and contracts to assist in facilitating recreational programming and services and operational needs. Staff consistently monitor and evaluate agreements to ensure community needs are met, such as:

- Age Well Senior Services of Orange County
- Boys & Girls Club
- Childs Pace

- Costa Mesa Community Foundation
- Costa Mesa Historical Society
- Joint Use Agreement with NMUSD
- License Agreement with the Costa Mesa Newport Harbor Lions Club
- Memorandum of Understanding with Save Our Youth (SOY) Center
- Orange County Fairgrounds partnership agreements
- Various entertainment agreements
- Agreements for Contract Instructional Classes
 - Between 20-40 agreements annually
- Agreements for contract services
 - ActiveNet - Recreation software
 - CA Yellow Cab - Senior Transportation
 - Glen Lukos and Associates - Vernal Pool Restoration
 - Lions Park Security
 - Major League Softball
 - OC Vector Control
 - RJM - Open Space Master Plan
 - United Site Services - portable restrooms, event fencing, etc.
 - Over 150 contracts annually

Grant Agreements: The Department receives grants for a variety of projects and programs including the following:

- Community Development Block Grant for Senior Social Services
- Habitat Conservation Fund - Fairview Park Vernal Pool Restoration
- HOAG Grant for Senior Transportation Services
- OCTA M2 Grant - Senior Mobility Program

Special Event Permits: The Department oversees the Special Event Permit Process. This permit process requires non-profit organizations, businesses, and private parties to apply for a special event permit to hold large and/or complex events that take place within City parks, private property, or interfere with the public right-of-way. All City Departments review applications and collaborate to finalize a permit that aids and enforces event organizers in upholding all municipal codes and

guidelines to ensure all City events are carried out in a safe and cohesive manner for the best interest of the community.

In March of 2020, the difficult decision was made to lay off a majority of the part-time staff in the Parks and Community Services Department. While this decision helped ease the City budget issues during those unprecedented times, it also created challenges that continue to plague the Department, especially when combined with other legislative, economic and logistical factors.

The primary legislative factor was the State mandated minimum wage increase which was concurrent with the pandemic. The previous salary structure for all part-time classifications had to be redone. Those changes were brought before City Council and approved in 2021. Unfortunately, even with the part-time salary increases, the market for entry level positions had already quickly risen above the approved salary schedule. Private sector companies were offering starting wages \$3.00 to \$4.00 above the City's starting rates.

Over the last two years, Department Supervisors have worked with our Human Resources staff to improve recruiting to our entry level positions. This has included recruitment events held at our Community Centers that were specific to our part-time classifications. Unfortunately, these hiring events produced very little return.

Due to the previously mentioned factors, the Department experiences a high turnover rate, and continues to be significantly understaffed. While staff strive to offer as many programs and services as possible, many continue to operate in a limited capacity. Ideally, a minimum of 150 part-time positions are required to operate and manage the classes, facilities, events, and programs at a level comparable to pre-pandemic offerings.

Staff are currently evaluating opportunities to increase employee retention, including the possibility of converting select part-time positions into full-time positions, specifically for the Recreation Specialist classification that was previously full-time. These Recreation Specialists are critical to the Department's youth and respective programs.

ALTERNATIVES:

This report is informational only and there are no alternatives to be considered.

FISCAL REVIEW:

There are no fiscal impacts for this Department overview.

LEGAL REVIEW:

There is no legal review required with this item.

CITY COUNCIL GOALS AND PRIORITIES:

This item supports the following City Council Goals:

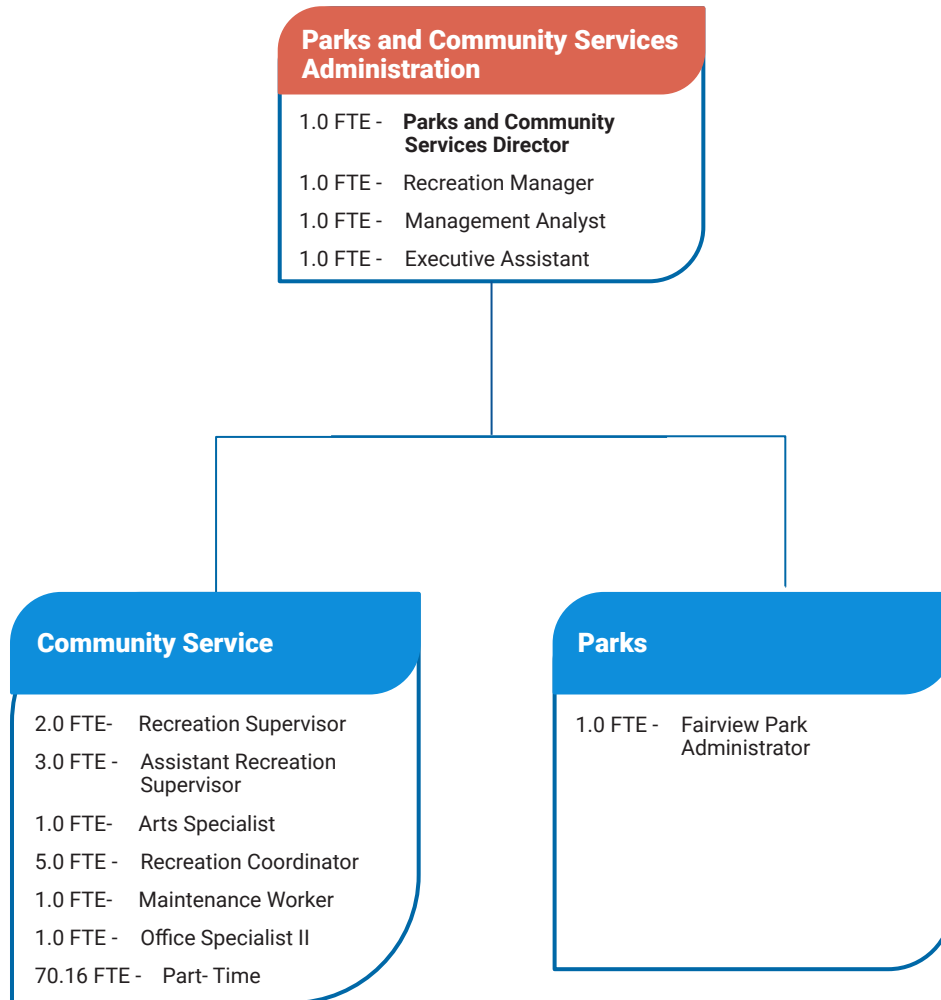
- Strengthen the public's safety and improve the quality of life
- Recruit and retain high quality staff
- Advance environmental sustainability and climate resiliency

CONCLUSION:

Staff have provided a comprehensive overview of the parks, facilities, programs, and responsibilities that fall under the purview of the Parks and Community Services Department.

Conduct a study session providing a general overview of the Parks and Community Services Department including its staffing levels, All Funds budget, programs and services, and the status of special projects, in anticipation of the upcoming 2023 City Council Strategic Planning Retreat and FY 2023-24 Budget development process.

Parks and Community Services Department



The Parks and Community Services Department provides the citizens of Costa Mesa with a variety of high-quality recreation facilities, programs, and services. These facilities include the Balearic Community Center, the Downtown Aquatic and Recreation Centers, the Norma Hertzog Community Center, the Costa Mesa Senior Center, and the Jack Hammett Sports Complex. The Department allocates and monitors athletic field use and oversees public usage of park facilities and is also responsible for the management and maintenance of Fairview Park. In terms of programs, the Department provides a large offering of youth, teen, and adult recreation programs and classes, as well as Citywide special events. The Department also manages the operating agreements for the Balearic Community Center, the Costa Mesa Country Club, and the Costa Mesa Tennis Center, and oversees long-term use agreements with the Boys and Girls Club of Orange County, the Childs-Pace program, the Historical Society, and the Orange County Model Engineers. Other responsibilities include overseeing City contracted animal shelter and pet adoption locations.

The department is budgeted for 18 full-time and 70.16 part-time staff members.

Parks and Community Services – 14300

Fairview Park – 20115

Fairview Park is the City's largest park, hosting 195 acres of open space natural area and 13 acres of manicured landscape for a total of 208 acres. Within the 195 acres of open space, there are two Native American Nationally Registered Historic Sites and five different habitat ecosystems that are home to many rare and endangered plant and animal species. The park acts as a regional gateway to the Santa Ana River Trail and adjacent Tanager Park, offering residents multiple active and passive recreational opportunities including picnicking and wildlife viewing, along with miles of trails for walking, bicycling, and public enjoyment of nature. The Department also partners with non-profit organizations for the operation of a miniature railroad and a flying field for model gliders.

Downtown Recreation Center (DRC) – 40121

The Downtown Recreation Center (DRC), located at 1860 Anaheim Avenue, includes a gymnasium, a gymnastics room, a 25-yard outdoor pool, two multi-purpose rooms, and a kitchen. The facility provides a variety of programs both free and fee-based, including open play basketball and futsal for youth, a free seasonal youth basketball league, and free drop-in Pickleball for seniors. The fee-based programs include drop-in basketball and volleyball and recreational adult basketball leagues. The gym is also available for rentals and has been used for karate tournaments and volleyball clinics. The gymnasium also hosts multiple special events for the Teen Center including a movie night and various sports activities. The gymnastics room is currently designated for youth gymnastics contract classes.

The DRC kitchen, office, and one of the multi-purpose rooms are designated for the Childs-Pace Inc. program, a government subsidized program for low-income families. The second multi-purpose room is suitable for meetings and moderately sized contract classes including guitar lessons, CPR classes, dance and aerobics. During the school year, a free Teen Center is offered to teens (grades 7-12). During the summer, a free nine-week summer program is offered for children (grades 1-6).

Balearic Community Center (BCC) – 40122

The Balearic Community Center, located at 1975 Balearic Dr., provides office space for program staff and includes two rental rooms available for meetings and receptions. These rooms are utilized for the Summer R.O.C.K.S Program, Holiday and Summer Day Camps, and the City's Early Childhood Program, known as LEAP. Adjacent to the community center is a fenced playground with play equipment, a sandlot park playground, multiple basketball courts, and a large athletic field, the use of which is permitted by the City.

Norma Hertzog Community Center – 40123

The Norma Hertzog Community Center (NHCC) is located at 1845 Park Avenue. This newly renovated facility offers a contemporary, community meeting space that can be set up in classroom or banquet style and features a kitchen and a beautiful outdoor patio. Community groups, local businesses, non-profit organizations, schools, colleges, and private parties can rent the NHCC for community events, educational meetings and classes, weddings, quinceañeras, anniversaries, and contract classes.

Aquatics – 40212

The Downtown Aquatic Center, located at 1860 Anaheim Avenue, provides year-round aquatics programming for both youth and adults. Programs include adult and youth swim instruction for beginner to advanced swimmers, aqua aerobics, summer youth aquatics camp, junior lifeguard preparation classes, and a swim instructor aid program for advanced youth swimmers. The aquatics program offers seasonal family open swim as well as year-round drop-in and adult lap swimming and provides American Red Cross Certified First Aid, Cardio-pulmonary Resuscitation (CPR), Automated External Defibrillator (AED), Lifeguard training, and state-mandated Title 22 training for aquatic staff as well as basic first aid, CPR, and AED training to recreation staff.

Tennis – 40213

The Costa Mesa Tennis Center, located at TeWinkle Park, 880 Junipero Drive, is currently leased to a private operator. The Center features 12 lighted courts that are open seven days a week, and a pro shop with professional tennis staff to assist the public. Programs include lessons, tournaments, leagues and open play for the entire community.

Adult Sports Basketball and Volleyball – 40214

The Department offers year-round adult recreational basketball leagues, weekly open gym volleyball and drop-in sessions, and fee-based basketball play in the Downtown Recreation Center gymnasium.

Adults Sports Softball – 40215

The Department administers a contract with Major League Softball for the operation of an adult softball league. The league operates Sunday through Friday year-round for adult men, women, and co-ed teams at the TeWinkle Park Athletic Complex.

Field/Ambassadors – 40216

The Department coordinates all athletic field reservations for both City and Newport Mesa Unified School District (NMUSD) athletic fields in accordance with the Joint Use Agreement. Fields are used by the City and community organizations for soccer, tackle and flag football, rugby, baseball, softball, and other field sports. Field ambassadors monitor field use, regulate the use of lights (both portable and permanent), and open/close the fields. Field ambassadors regularly audit field users to confirm local residency within each organization, as well as assist in resolving field disputes in accordance with the Field Use and Allocation Policy.

Ambassadors also assist the Police Department and Park Rangers in monitoring parks and facilities, including all Lion's Park facilities and Fairview Park, to ensure that park visitors are not trespassing in protected and closed areas. Other ambassador duties include assistance at a variety of department special events that take place throughout the year.

Youth Sports – 40218

The Department hosts a variety of youth sports activities, including basketball, cheerleading, volleyball, running, and general fitness. The basketball and cheerleading programs include practices and eight (8) weeks of league play and cheering from January to March. The volleyball program provides a clinic, practices, and two (2) months of league play in the fall and spring seasons. The running program provides practices at local parks for eight (8) weeks to prepare for a 5K run that concludes the program. The general fitness program provides nutritional and physical activities once a week for the R.O.C.K.S Afterschool Program and R.O.C.K.S Summer Program.

Senior Center – 40231

The Costa Mesa Senior Center, located at 695 W. 19th Street, provides programming for Costa Mesa seniors ages 50+ to gather and participate in social, recreational, and personal enrichment programs. Hours of operation are Monday through Friday, 8:00 AM – 3:00 PM. The Senior Center coordinates a host of programs including the Senior Mobility Program (SMP), Medical Transportation Program (MTP), Social Services Program, and Meals on Wheels Orange County, all of which are funded by City, local, state, and/or federal funds, and private donations. Additional programs include, but are not limited to, senior travel, local community trips, Fitness for Life classes, health & wellness presentations and screenings, and many other special events programs.

Camp Costa Mesa - Day Camp – 40232

Camp Costa Mesa is a nine-week, summer Day Camp program held at Estancia Park. This camp is designed for children entering grades 1-6. There are also 1-2 week camps during Winter Recess, Presidents' Week, and Spring Break, all held at the Balearic Community Center. In addition to these camps, the Department offers one-day camps at Balearic Community Center during the school year that coincide with NMUSD staff development/conference closures. Camp Costa Mesa Day Camps may include on-site entertainment, games, sports, arts and crafts, drama, songs, skits, educational/historical classes, character-building activities, and excursions that emphasize an active and healthy lifestyle.

Playground Program (R.O.C.K.S) – 40233

The Recreation On Campus for Kids (R.O.C.K.S) program provides a fee-based afterschool program for children in grades K-6 at eleven (11) NMUSD elementary schools throughout the school year. The program includes free summer activities for children entering grades 1-6 for nine weeks at three (3) locations, with an additional week at one (1) location. This program focuses on four areas: education, fitness, recreation, and enrichment in a structured environment. The program also provides staff for a free afterschool program at the Orange County Fair Grounds Centennial Farm, known as the "Ranch Program," for children interested in learning about gardening and farm animals.

Teen Programs – 40236

The Department's Teen Programs provide free after-school activities for teens in grades 7-12 at three (3) locations: Costa Mesa High School, TeWinkle Middle School, and the Downtown Recreation Center. This program offers games, sports, arts and crafts, and special teen events throughout the year, including but not limited to a Back-to-School Pool Party, Holiday Movie Night, a Themed Dance, and a Dodgeball Tournament. Teen Summer Camp is a nine-week, fee-based summer camp that offers games, sports, arts and crafts, and excursions that emphasize an active and healthy lifestyle. Teen Summer Camp is a fee-based, eight (8) week summer camp that offers games, sports, arts and crafts, and weekly excursions.

Early Childhood (LEAP) Program – 40241

The Department's fee-based Early Childhood Program for children ages 3-5 years encourages a positive, social learning experience through the implementation of recreation activities that include directed play, games, arts and crafts, and music. This program is designed to prepare children for entrance into kindergarten. The program is known as LEAP - Learn, Explore, And Play. There is a special summer camp component, Camp Mini Explorers, which allows participants to continue growing during the summer months.

Adult and Youth Instructional Classes – 40242 & 40243

The Department offers fee-based classes that provide quarterly recreational, social, enrichment, arts, adaptive, and sports activities for adults and youth at City facilities, parks, and local business establishments.

Special Recreation Events – 40244

The Department hosts a variety of Special Events throughout the year, often with partners in the community. These events include the Scarecrow Festival, Concerts in the Park, Movies in the Park, a Springtime Event, and Snoopy House. These events provide family-friendly fun and recreational opportunities for all Costa Mesa residents. In addition, the Department assists with the Lions Club Fish Fry Event, as well as other privately hosted community events.

Mobile Recreation – 40245

The Department hosts a Mobile Recreation Program that provides enrichment opportunities through both structured and unstructured recreational and educational activities in the community that have insufficient access to, or financial constraints to, City programs and/or parks. The Mobile Recreation Program consists of a van-sized vehicle full of athletic equipment, art supplies, games, puzzles, books, music, tables, chairs and healthy snacks. This program also serves as an entertainment and marketing venue at City special events.

Bark Park – 40248

The Bark Park provides a social, off-leash, open-play environment for dog owners and their dog(s). There are separate areas for small and large dogs. The Bark Park Program includes staffing for maintenance, dog-related special events, classes, workshops, and partnerships with community organizations.

Community Gardens – 40249

The Department has two Community Gardens that provide gardening opportunities to Costa Mesa residents. The two gardens are the Del Mar Community Garden, located at 170 Del Mar Street, which has more than 50 plots and the Hamilton Community Garden, located at 523 Hamilton Street, which has 42 plots. Each garden plot is leased annually for the purpose of growing vegetables, flowers, fruits and plants. These gardens are typically booked year-round, with a waitlist of residents who want to join the community garden program.

Animal Care Services – 40250

The Department oversees the contracts for animal sheltering and adoption services and collaborates with Animal Control in the transport and documentation of City impounded animals to the contracted animal shelter facility. Animal Care also promotes adoptions to local residents and communicates with the contracted adoption agency and rescue organizations to find placement for animals. With the assistance of the Animal Services Committee, staff explore and provide the best practices to improve exceptional animal care services within the City.

Senior Mobility Program – 40251

The Senior Mobility Program provides free transportation for seniors ages 62 and older, in and around Costa Mesa. Transportation is available for social, recreational, medical and other services as needed. The program serves more than 450 seniors per year and provides more than 6,500 rides on an annual basis. The Senior Mobility Program (SMP) is operated under the umbrella of the Senior Center and is funded by a grant from the Orange County Transportation Authority (OCTA).

Administration – 50001

The Department's administrative staff is based in City Hall and oversees the administration of park reservations, special event permits, model glider permits, and registration for recreation classes, programs, and activities. They provide staff support to the Parks, Arts and Community Services Commission, the Animal Services Committee, the Cultural Arts Committee, the Fairview Park Steering Committee, the Historical Preservation Committee, the Costa Mesa Foundation, and the Costa Mesa United Youth Sports Council.

Parks, Arts And Community Services Commission – 50125

The Parks, Arts and Community Services Commission provides recommendations to the City Council and various City departments in areas related to parks, arts and community services programs. The Commission is a seven-member advisory board appointed by the City Council from each voting district and an at-large Mayor's appointment.

Fairview Park Steering Committee – 50145

The Fairview Park Steering Committee provides advice and recommendations to the City Council regarding the implementation of the Fairview Park Master Plan, the impacts of Measure AA on Capital Improvement Program projects, rehabilitation, maintenance and activities, and recommends approval of grant applications, partnerships, and volunteer activities for the maintenance and implementation of the Fairview Park Master Plan.

Cultural Arts Committee – 50190

The Cultural Arts Committee educates, enriches, and promotes cultural arts programs and resources to the residents of Costa Mesa, the City of the Arts. The Cultural Arts Committee hosts the annual signature ARTventure event, and other activities that are funded through Measure Q funds. The Committee also reviews and provides suggestions for the Arts and Culture Master Plan.

Historical Preservation Committee – 50191

The Historical Preservation Committee promotes historical programs through educational classes and enrichment events in the City. These programs and activities are funded through donations, sponsorships, and the City's General Fund.

Animal Services Committee – 50195

The Animal Services Committee maintains, educates, enriches, and promotes animal service programs and resources throughout the City. The goals of the Committee are to promote pet licensing within the City, assist with the planning of animal related events, and to explore and provide recommendations to improve animal services.

Fiscal Year 2021-22 Accomplishments

*Accomplishments were achieved in compliance with COVID-19 pandemic restrictions and safety guidelines

- Provided several environmental restoration public events at Fairview Park
- Partnered with Sea & Sage Audubon Society to conduct bird observations and documentation throughout Fairview Park
- Installed protective temporary fencing around sensitive habitats of vernal pools
- Continued restoration project on Fairview Park vernal pools five, six and seven
- Completed a fourth year of Animal Care Services, continuing the three-pronged approach through Animal Control, Newport Center Animal Hospital, and Priceless Pet Rescue
- Provided a COVID testing kiosk at the Costa Mesa Senior Center through a partnership agreement
- Provided a weekly COVID vaccination site at the Costa Mesa Senior Center through a partnership with the County of Orange
- Distributed 635 grocery gift cards to 431 households in Costa Mesa utilizing funding from the County of Orange
- The Costa Mesa Senior Center secured California Yellow Cab as the official provider for the Senior Transportation Program
- Secured \$50,000 Hoag Community Benefit Grant to support the Senior Center's Medical Transportation Program
- Entered into an agreement/MOU with Save Our Youth (SOY) for City support of SOY programs in Westside Costa Mesa
- Held groundbreaking events for both the Norma Hertzog Community Center and the Lions Park Playground
- Provided approximately 6,000 rides for seniors aged 60+ through the Medical Transportation Program and the Senior Mobility Program
- In partnership with Second Harvest Food Bank, the Senior Grocery Program provided food to more than 140 seniors every Friday
- Provided lap swim sessions to more than 500 swimmers monthly throughout the year
- Offered SMART Camp free of charge to the community with more than 800 enrollments
- Hosted a variety of special events including three Movies in the Park, Scarecrow Festival, Summer Concert, and Snoopy House
- Implemented independent/individualized community service workdays at the Community Gardens
- Wrapped six city-owned utility boxes with vinyl-printed wraps from local artists
- Incorporated on-site Day Camp entertainment in lieu of off-site excursions due to COVID-19 restrictions
- Partnered with IKEA and Power of One Foundation for the annual Trunk or Treat event
- Offered two pet-related events at TeWinkle Park

Fiscal Year 2022-23 Goals

*Goals will be pursued in accordance with COVID-19 pandemic restrictions and safety guidelines

- Engage the community to gather input for the Parks, Recreation and Open Space Master Plan
- Offer programs and services in a safe environment that are accessible to all
- Continue to provide services to seniors such as social services, health services, HICAP insurance counseling, and AARP tax prep and legal services
- Coordinate seasonal, competitive softball leagues for all skill levels at quality facilities
- Provide ongoing intergenerational events at the Costa Mesa Senior Center
- Incorporate specialized STEAM based program activities into the R.O.C.K.S Program
- Integrate youth entertainment into City-operated events through the Mobile Recreation Program
- Offer Teen Program events or excursions for destinations outside the City of Costa Mesa
- Provide two pet-related public events at/near the Costa Mesa Bark Park
- Educate the community on responsible pet ownership and care at least six times throughout the year

- Expand program outreach efforts to attract underserved groups in the community
- Initiate scheduling of events at the Norma Hertzog Community Center
- Create short-term and long-term goals to implement the Arts and Culture Master Plan, including the hiring of an Arts Specialist and the creation of a Cultural Arts Commission
- Host annual community and special events and facilitate partnerships
- Enhance and activate the event lawn space at Lions Park
- Resume printing of the Recreation Guide to communicate and engage with the community
- Complete the parking and safety enhancement project at the Jack Hammett Sports Complex
- Continue efforts to enhance park opportunities in park poor neighborhoods
- Explore opportunities to bring Pickleball courts to Costa Mesa
- Explore opportunities to provide a suitable location for a mini-pitch soccer field
- Continue restoration efforts at Fairview Park, while working on an update to the Fairview Park Master Plan

Goals and Objectives

The goals and objectives of the Parks and Community Services Department were developed in alignment with the City Council’s priorities.

		 Quality Recruitment	 Fiscally Sustainable	 Safe Community	 Environmental Sustainability	 Housing Commitments
GOALS AND OBJECTIVES						
1	Continue Fairview Park restoration via public volunteer opportunities			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
2	Complete update for Fairview Park Master Plan			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
3	Complete update of Open Space Master Plan to support creative opportunities for passive and active open space recreation activities			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
4	Initiate regular programming and rentals at the Norma Hertzog Community Center		<input checked="" type="checkbox"/>			
5	Provide in-person programming and events, where permissible, in compliance with State and local COVID-19 guidelines		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
6	Expand programs at the Senior Center through community engagement efforts that support the health and safety of senior citizens		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
7	Continue to implement the 5-year Costa Mesa Arts and Culture Master Plan		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
8	Continue to develop outreach efforts to provide free or low-cost programming to under-represented groups in the Costa Mesa community			<input checked="" type="checkbox"/>		
9	Continue to pursue funding to provide free or affordable social services and transportation to seniors for medical appointments and every day errands at a reasonable cost to the City		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
10	Creatively cultivate opportunities for passive and active recreation activities in open spaces		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
11	Expansion of Ketchum-Libolt Park		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	

*Goals and objectives were achieved within imposed guidelines due to the COVID-19 pandemic.

Performance Measures/Workload Indicators:

	FY 20-21 Actual	FY 21-22 Adopted	FY 22-23 Adopted
Percent of recreation programs meeting or exceeding cost recovery guidelines	100%	100%	100%
Percent of recreation survey respondents rating overall satisfaction with programs/services as above average	96%	100%	100%
Average monthly ridership on City Senior Mobility Program (SMP) & Medical Transportation Program (MTP)	676	1,200	450
Number of hours permitted on athletic fields (all user groups)	80,000	75,000	75,000
Number of classes offered and percentage cancelled	N/A*	980 (20%)	340 (20%)
Number of children served in day camp programs	-	1,100	1,100
Number of daily participants in drop-in recreation programs	-	21,150	15,000
Annual number of daily R.O.C.K.S program participants	-	112,000	55,000
Park reservations issued and percentage of non-residents	775 (5%)	725 (3%)	725 (3%)
Number of animals that were part of the shelter and adoption process	435	750	750
Number of animal licenses issued	3,098	3,200	3,200

*Goals and objectives were achieved within imposed guidelines due to the COVID-19 pandemic.

Budget Narrative

The Fiscal Year 2022-23 budget for the Parks and Community Services Department is an increase of \$369,422, or 4.7 percent, compared to the adopted budget for Fiscal Year 2021-22. The increase is primarily due to budgeted biological, management and maintenance consulting services at Fairview Park. There are also minimal increases in the General and Arts Cultural Master Plan Funds to cover slight increases in salaries and benefits to both funds.

Expense by Fund	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
PARKS AND COMMUNITY SERVICES DEPARTMENT BY FUNDING SOURCE				
General Fund - 101	\$ 5,562,516	\$ 4,004,589	\$ 7,664,502	\$ 7,679,331
Culturl Arts Mastr Plan(MeasQ) - 130	-	-	194,401	220,898
Disaster Fund - 150	728,093	707,673	-	-
American Rescue Plan Fund - 204	-	153,132	-	-
Park Development Fees Fund - 208	304,171	229,923	-	328,095
Total Parks and Community Services Department	\$ 6,594,781	\$ 5,095,316	\$ 7,858,903	\$ 8,228,325

Expense Category by Program	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
PARKS AND COMMUNITY SERVICES DEPARTMENT BY PROGRAM				
PARKS AND COMMUNITY SERVICES - 14300				
Parks and Community Services Administration - 50001				
Salaries and Benefits	\$ 970,579	\$ 1,020,390	\$ 985,251	\$ 1,043,875
Maintenance and Operations	309,722	310,601	372,114	374,929
Fixed Assets	2,509	-	2,000	2,000
Subtotal Parks and Comm. Svs. Admin.	\$ 1,282,811	\$ 1,330,991	\$ 1,359,365	\$ 1,420,804
Fairview Park - 20115				
Salaries and Benefits	\$ 207,293	\$ 218,865	\$ 283,738	\$ 301,543
Maintenance and Operations	329,969	268,333	4,000	352,095
Fixed Assets	2,896	-	-	-
Subtotal Fairview Park	\$ 540,158	\$ 487,198	\$ 287,738	\$ 653,638
Homeless Outreach - 20605				
Salaries and Benefits	\$ 239,105	\$ 74,229	\$ -	\$ -
Maintenance and Operations	110,845	290,982	-	-
Subtotal Homeless Outreach	\$ 349,949	\$ 365,211	\$ -	\$ -
Downtown Recreation Center - 40121				
Salaries and Benefits	\$ 96,722	\$ 49,765	\$ 221,166	\$ 72,570
Maintenance and Operations	82,830	88,635	75,470	87,320
Subtotal Downtown Recreation Center	\$ 179,553	\$ 138,400	\$ 296,636	\$ 159,890

PARKS AND COMMUNITY SERVICES - 14300 (Continued)

Balearic Community Center - 40122

Expense Category by Program	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
Salaries and Benefits	\$ 56,186	\$ 24,940	\$ 33,380	\$ 35,250
Maintenance and Operations	104,752	120,801	122,900	136,310
Fixed Assets	-	-	800	800
Subtotal Balearic Community Center	\$ 160,938	\$ 145,741	\$ 157,080	\$ 172,360
Neighborhood Community Center - 40123				
Salaries and Benefits	\$ 157,418	\$ 118,089	\$ 290,505	\$ 236,920
Maintenance and Operations	218,966	230,231	306,414	264,854
Subtotal Neighborhood Community Center	\$ 376,384	\$ 348,319	\$ 596,919	\$ 501,774
Aquatics - 40212				
Salaries and Benefits	\$ 168,875	\$ 172,237	\$ 246,249	\$ 290,348
Maintenance and Operations	9,308	5,537	13,400	13,660
Subtotal Aquatics	\$ 178,182	\$ 177,774	\$ 259,649	\$ 304,008
Tennis - 40213				
Maintenance and Operations	29,422	31,087	34,600	34,600
Subtotal Tennis	\$ 29,422	\$ 31,087	\$ 34,600	\$ 34,600
Adult Sports Basketball - 40214				
Salaries and Benefits	\$ 29,686	\$ 45,916	\$ 81,169	\$ 188
Maintenance and Operations	5,596	75	9,325	9,325
Subtotal Adult Sports Basketball	\$ 35,282	\$ 45,991	\$ 90,494	\$ 9,513
Adult Sports Softball - 40215				
Salaries and Benefits	\$ 12,451	\$ 12,160	\$ 34,864	\$ 188
Subtotal Adult Sports Softball	\$ 12,451	\$ 12,160	\$ 34,864	\$ 188
Fields/Field Ambassadors - 40216				
Salaries and Benefits	\$ 170,087	\$ 145,156	\$ 370,485	\$ 205,936
Maintenance and Operations	260,487	73,667	251,060	250,985
Subtotal Fields/Field Ambassadors	\$ 430,574	\$ 218,823	\$ 621,545	\$ 456,921
Youth Sports - 40218				
Salaries and Benefits	\$ 104,812	\$ 65,943	\$ 214,171	\$ 165,051
Maintenance and Operations	5,783	542	12,400	9,500
Subtotal Youth Sports	\$ 110,595	\$ 66,485	\$ 226,571	\$ 174,551
Adult Sports Futsal - 40222				
Salaries and Benefits	\$ 506	\$ -	\$ -	\$ -
Maintenance and Operations	126	-	500	500
Subtotal Adult Sports Futsal	\$ 632	\$ -	\$ 500	\$ 500

PARKS AND COMMUNITY SERVICES - 14300 (Continued)
Senior Center - 40231

Expense Category by Program	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
Salaries and Benefits	\$ 349,965	\$ 351,652	\$ 508,320	\$ 612,467
Maintenance and Operations	312,018	221,130	461,430	507,280
Fixed Assets	16,568	480	1,000	1,000
Subtotal Senior Center	\$ 678,551	\$ 573,262	\$ 970,750	\$ 1,120,747
Day Camp - 40232				
Salaries and Benefits	\$ 76,681	\$ 48,907	\$ 154,808	\$ 144,388
Maintenance and Operations	62,699	11,768	81,900	84,900
Subtotal Day Camp	\$ 139,380	\$ 60,675	\$ 236,708	\$ 229,288
ROCKS (Playgrounds) - 40233				
Salaries and Benefits	\$ 503,162	\$ 188,079	\$ 945,870	\$ 1,205,584
Maintenance and Operations	13,653	12,832	35,000	27,900
Subtotal ROCKS (Playgrounds)	\$ 516,815	\$ 200,912	\$ 980,870	\$ 1,233,484
Teen Programs - 40236				
Salaries and Benefits	\$ 99,321	\$ 30,643	\$ 130,226	\$ 158,441
Maintenance and Operations	15,634	604	26,200	26,150
Subtotal Teen Programs	\$ 114,955	\$ 31,247	\$ 156,426	\$ 184,591
Concerts - 40237				
Maintenance and Operations	125	-	10,000	10,000
Subtotal Concerts	\$ 125	\$ -	\$ 10,000	\$ 10,000
Early Childhood - 40241				
Salaries and Benefits	\$ 125,695	\$ 70,472	\$ 177,593	\$ 166,368
Maintenance and Operations	5,503	5,886	9,250	9,050
Subtotal Early Childhood	\$ 131,198	\$ 76,358	\$ 186,843	\$ 175,418
Adult Instructional Classes - 40242				
Salaries and Benefits	\$ 10,710	\$ 4,868	\$ 20,630	\$ 188
Maintenance and Operations	47,745	-	75,000	75,000
Subtotal Adult Instructional Classes	\$ 58,455	\$ 4,868	\$ 95,630	\$ 75,188
Youth Instructional Classes - 40243				
Salaries and Benefits	\$ 10,709	\$ 4,868	\$ 20,442	\$ -
Maintenance and Operations	152,663	-	252,300	252,300
Subtotal Youth Instructional Classes	\$ 163,372	\$ 4,868	\$ 272,742	\$ 252,300
Special Recreation Events - 40244				
Salaries and Benefits	\$ 7,703	\$ 9,096	\$ -	\$ -
Maintenance and Operations	-	364	-	40,860
Subtotal Special Recreation Events	\$ 7,703	\$ 9,460	\$ -	\$ 40,860

PARKS AND COMMUNITY SERVICES - 14300 (Continued)

Mobile Recreation - 40245

Expense Category by Program	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
Salaries and Benefits	\$ 42,108	\$ 11,497	\$ 65,648	\$ 61,068
Maintenance and Operations	1,015	35	3,500	3,475
Subtotal Mobile Recreation	\$ 43,123	\$ 11,532	\$ 69,148	\$ 64,543
Bark Park - 40248				
Salaries and Benefits	\$ 20,448	\$ 14,716	\$ 11,340	\$ 11,567
Maintenance and Operations	699	819	1,600	1,600
Subtotal Bark Park	\$ 21,147	\$ 15,534	\$ 12,940	\$ 13,167
Community Gardens - 40249				
Salaries and Benefits	\$ 5,155	\$ 173	\$ 19,811	\$ 23,352
Maintenance and Operations	8,724	3,411	3,600	3,600
Subtotal Community Gardens	\$ 13,879	\$ 3,584	\$ 23,411	\$ 26,952
Animal Care Services - 40250				
Salaries and Benefits	\$ 228,081	\$ 72,376	\$ 168,697	\$ 219,044
Maintenance and Operations	285,155	246,369	438,400	430,865
Subtotal Animal Care Services	\$ 513,236	\$ 318,745	\$ 607,097	\$ 649,909
Senior Mobility Program - 40251				
Salaries and Benefits	\$ 34,570	\$ 29,168	\$ 51,726	\$ 17,979
Maintenance and Operations	80,816	29,115	2,800	2,800
Subtotal Senior Mobility Program	\$ 115,386	\$ 58,284	\$ 54,526	\$ 20,779
Arts and Culture Master Plan - 40252				
Salaries and Benefits	\$ -	\$ -	\$ 120,001	\$ 220,898
Maintenance and Operations	-	-	74,400	-
Subtotal Arts and Culture Master Plan	\$ -	\$ -	\$ 194,401	\$ 220,898
Parks, Arts and Community Services Commission - 50125				
Maintenance and Operations	4,600	4,600	7,950	7,950
Subtotal Parks, Arts and Comm. Svs. Comm.	\$ 4,600	\$ 4,600	\$ 7,950	\$ 7,950
Cultural Arts Committee - 50190				
Maintenance and Operations	7,681	10,747	13,000	13,000
Subtotal Cultural Arts Committee	\$ 7,681	\$ 10,747	\$ 13,000	\$ 13,000
Historic Preservation Committee - 50191				
Maintenance and Operations	100	-	500	500
Subtotal Historic Preservation Committee	\$ 100	\$ -	\$ 500	\$ 500

Expense Category by Program	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
PARKS AND COMMUNITY SERVICES - 14300 (Continued)				
Emergency Services - 51040				
Salaries and Benefits	\$ 353,928	\$ 324,128	\$ -	\$ -
Maintenance and Operations	24,183	4,276	-	-
Subtotal Emergency Services	\$ 378,111	\$ 328,403	\$ -	\$ -
Local Emergency Responses - 52100				
Salaries and Benefits	\$ 33	\$ -	\$ -	\$ -
Subtotal Local Emergency Responses	\$ 33	\$ -	\$ -	\$ -
TOTAL PARKS AND COMMUNITY SERVICES DEPARTMENT				
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
Total Parks and Community Services Department	\$ 6,594,781	\$ 5,095,316	\$ 7,858,903	\$ 8,228,325

From Fiscal Year 2019-2020 Through Fiscal Year 2022-2023

Expense by Account	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
PARKS AND COMMUNITY SERVICES DEPARTMENT BY ACCOUNT: ALL FUNDS				
Salaries and Benefits				
Salaries and Wages	\$ -	\$ -	\$ (298,366)	\$ (298,366)
Regular Salaries - Non-Sworn	1,083,327	1,046,923	1,386,718	1,435,921
Regular Salaries - Part-Time	1,666,246	831,988	2,342,239	2,596,753
Overtime	20,216	10,226	10,340	10,340
Vacation/Comp. Time Cash Out	9,812	2,704	3,760	3,760
Holiday Allowance	6,452	3,607	1,880	1,880
Separation Pay-Off	40,035	11,373	940	940
Other Compensation	9,070	977	809	870
Furloughs	-	40,150	-	-
Cafeteria Plan	223,150	216,286	429,219	438,891
Medicare	217,662	29,972	54,083	58,519
Retirement	799,101	920,138	1,212,768	834,409
Executive Prof Development	4,412	1,207	4,800	5,000
Auto Allowance	2,502	6,843	6,900	104,300
Subtotal Salaries & Benefits	\$ 4,081,988	\$ 3,122,392	\$ 5,156,090	\$ 5,193,217
Maintenance and Operations				
Stationery and Office	\$ 12,194	\$ 12,962	\$ 22,850	\$ 21,950
Multi-Media, Promos, Subscript.	84,760	17,068	147,400	128,900
Small Tools and Equipment	33,836	40,430	70,625	69,485
Uniforms and Clothing	9,952	12,285	25,200	28,200
Safety and Health	5,855	2,806	16,750	16,750
Maintenance and Construction	10,807	9,495	15,600	15,600
Agriculture	5,984	-	-	-
Electricity - Buildings & Fac.	78,435	91,288	94,570	94,570
Electricity - Power	19,649	23,117	26,600	26,600
Gas	18,307	25,961	20,400	20,400
Water - Domestic	15,429	18,044	18,100	18,100
Janitorial and Housekeeping	100,771	100,312	139,220	158,630
Legal Advertising/Filing Fees	-	242	-	-
Telephone/Radio/Communications	17,383	20,860	20,900	20,900
Business Meetings	45	46	200	200
Mileage Reimbursement	104	445	600	600
Dues and Memberships	3,621	2,809	1,885	1,885
Board Member Fees	4,600	4,600	16,100	7,700
Professional Development	3,665	4,451	17,215	20,185
Buildings and Structures	1,565	-	-	-
Landscaping and Sprinklers	10,611	49,223	-	20,000
Office Furniture	-	-	2,000	2,000
Office Equipment	6,134	2,653	1,900	6,800
Other Equipment	13,532	7,258	16,300	22,940
Consulting	797,746	664,076	670,094	1,017,629
Legal	26,067	17,689	-	-
Medical and Health Inspection	284	238	700	700

From Fiscal Year 2019-2020 Through Fiscal Year 2022-2023

Expense by Account	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
PARKS AND COMMUNITY SERVICES DEPARTMENT BY ACCOUNT: ALL FUNDS				
Maintenance and Operations (Continued)				
Recreation	295,010	35,932	515,330	476,110
External Rent	444,671	186,572	468,000	468,000
Grants, Loans and Subsidies	-	-	7,000	3,000
Internal Rent Central Services	18,785	11,268	20,501	20,501
Internal Rent Postage	33,636	20,601	42,137	42,137
Internal Rent - Maintenance	47,300	47,384	47,300	47,300
Internal Rent - Repl Cost	14,400	14,400	14,400	14,400
Internal Rent - Fuel	24,736	17,065	18,300	18,300
Internal Rent Genl Liability	67,400	88,367	88,367	88,367
Internal Rent Workers' Comp	99,500	99,891	99,891	99,891
Internal Rent Unemployment	11,327	12,078	12,078	12,078
Taxes and Assessments	17,691	15,274	20,500	20,500
Emergency Protective Measure	135,028	295,258	-	-
Subtotal Maintenance & Operations	\$ 2,490,820	\$ 1,972,444	\$ 2,699,013	\$ 3,031,308
Fixed Assets				
Other Equipment	21,973	480	3,800	3,800
Subtotal Fixed Assets	\$ 21,973	\$ 480	\$ 3,800	\$ 3,800
Total Parks and Community Services Department	\$ 6,594,781	\$ 5,095,316	\$ 7,858,903	\$ 8,228,325

From Fiscal Year 2019-2020 Through Fiscal Year 2022-2023

Expense by Account	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
PARKS AND COMMUNITY SERVICES DEPARTMENT BY ACCOUNT: GENERAL FUND ONLY				
Salaries and Benefits				
Salaries and Wages	\$ -	\$ -	\$ (298,366)	\$ (298,366)
Regular Salaries - Non-Sworn	904,599	909,546	1,319,718	1,366,570
Regular Salaries - Part-Time	1,495,090	503,579	2,342,239	2,596,753
Overtime	14,724	10,072	10,340	10,340
Vacation/Comp. Time Cash Out	9,812	2,704	3,760	3,760
Holiday Allowance	6,452	3,607	1,880	1,880
Separation Pay-Off	40,035	11,373	940	940
Other Compensation	9,070	977	809	870
Furloughs	-	395	-	-
Cafeteria Plan	183,930	184,742	411,915	420,351
Medicare	37,486	23,169	53,111	57,513
Retirement	780,808	898,632	1,178,043	799,808
Executive Prof Development	4,412	1,207	4,800	5,000
Auto Allowance	2,502	6,843	6,900	6,900
Subtotal Salaries & Benefits	\$ 3,488,922	\$ 2,556,845	\$ 5,036,089	\$ 4,972,318
Maintenance and Operations				
Stationery and Office	\$ 12,194	\$ 12,962	\$ 22,850	\$ 21,950
Multi-Media, Promos, Subscript.	84,760	17,068	131,900	128,900
Small Tools and Equipment	33,836	40,430	70,625	69,485
Uniforms and Clothing	9,952	12,285	25,200	28,200
Safety and Health	5,855	2,806	16,750	16,750
Maintenance and Construction	10,807	9,495	15,600	15,600
Agriculture	5,984	-	-	-
Electricity - Buildings & Fac.	78,435	91,288	94,570	94,570
Electricity - Power	19,649	23,117	26,600	26,600
Gas	18,307	25,961	20,400	20,400
Water - Domestic	15,429	18,044	18,100	18,100
Janitorial and Housekeeping	100,771	100,312	139,220	158,630
Legal Advertising/Filing Fees	-	242	-	-
Telephone/Radio/Communications	17,383	20,860	20,900	20,900
Business Meetings	45	46	200	200
Mileage Reimbursement	104	445	600	600
Dues and Memberships	3,621	2,809	1,885	1,885
Board Member Fees	4,600	4,600	7,700	7,700
Professional Development	3,665	4,451	17,215	20,185
Buildings and Structures	1,565	-	-	-
Landscaping and Sprinklers	-	36,202	-	20,000
Office Furniture	-	-	2,000	2,000
Office Equipment	6,134	2,653	1,900	6,800
Other Equipment	13,532	7,258	16,300	17,440
Consulting	507,081	447,174	643,594	695,034
Legal	26,067	17,689	-	-
Medical and Health Inspection	284	238	700	700

From Fiscal Year 2019-2020 Through Fiscal Year 2022-2023

Expense by Account	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
PARKS AND COMMUNITY SERVICES DEPARTMENT BY ACCOUNT: GENERAL FUND ONLY				
Maintenance and Operations (Continued)				
Recreation	295,010	35,932	495,330	476,110
External Rent	444,671	186,572	468,000	468,000
Grants, Loans and Subsidies	-	-	3,000	3,000
Internal Rent Central Services	18,785	11,268	20,501	20,501
Internal Rent Postage	33,636	20,601	42,137	42,137
Internal Rent - Maintenance	47,300	47,384	47,300	47,300
Internal Rent - Repl Cost	14,400	14,400	14,400	14,400
Internal Rent - Fuel	24,736	17,065	18,300	18,300
Internal Rent Genl Liability	67,400	88,367	88,367	88,367
Internal Rent Workers' Comp	99,500	99,891	99,891	99,891
Internal Rent Unemployment	11,327	12,078	12,078	12,078
Taxes and Assessments	17,691	15,274	20,500	20,500
Subtotal Maintenance & Operations	\$ 2,054,517	\$ 1,447,264	\$ 2,624,613	\$ 2,703,213
Fixed Assets				
Other Equipment	19,078	480	3,800	3,800
Subtotal Fixed Assets	\$ 19,078	\$ 480	\$ 3,800	\$ 3,800
Total Parks and Community Services Department	\$ 5,562,516	\$ 4,004,589	\$ 7,664,502	\$ 7,679,331