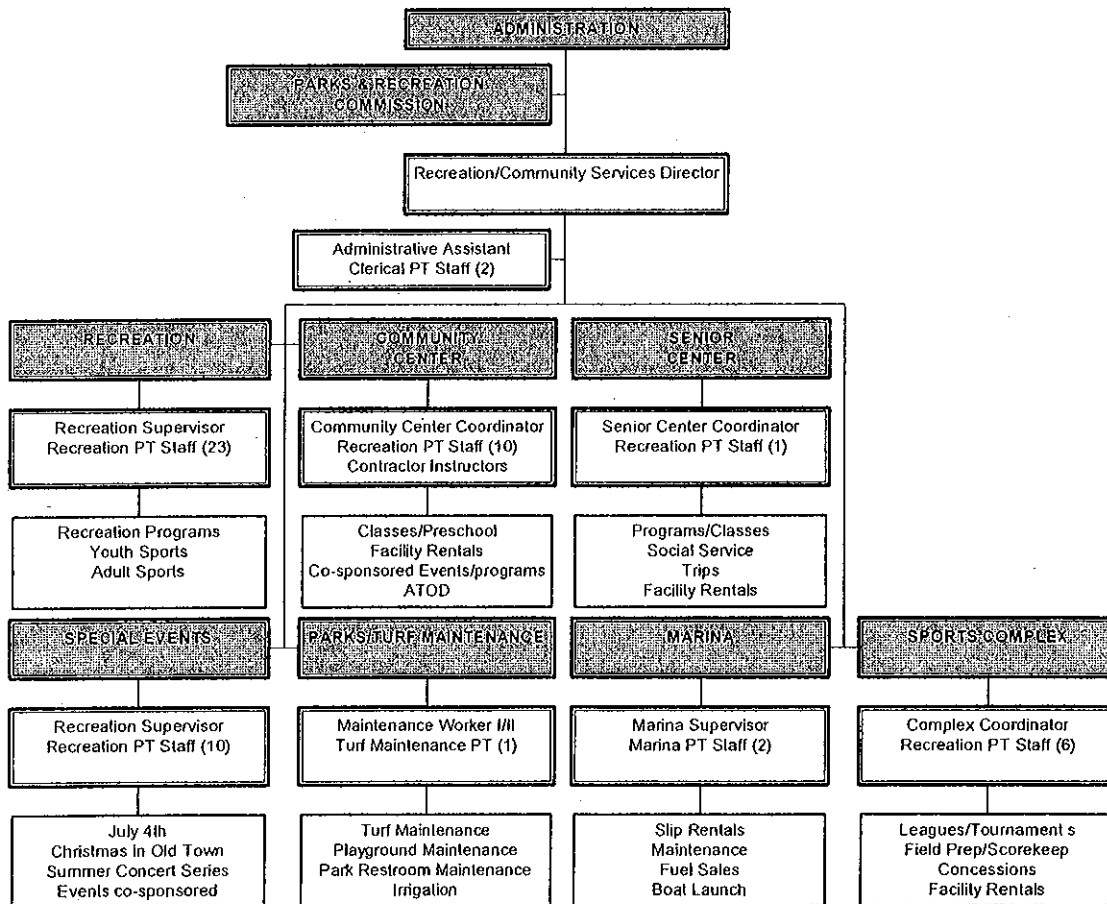


RECREATION AND COMMUNITY SERVICES DEPARTMENT

The Recreation Department provides recreational programs to individuals of all ages within the community. The Department is responsible for youth and adult recreation programs, facilities operations and contract management. Programs range from instructional classes, field sports, basketball, softball, flag football, dance, preschool, sports clinics, facility rentals, and special events. The Department programs and its facilities and events reach individuals of all ages and all walks of life. The Department also coordinates, manages and staffs the City's special events.

RECREATION & COMMUNITY SERVICES DEPARTMENT



RECREATION AND COMMUNITY SERVICES DEPARTMENT

Department Summary Recreation & Community Services Department

Department Expenditure Summary

<u>Cost By Division</u>	<u>FY 03/04</u> <u>Actual</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Adopted</u>	<u>FY 06/07</u> <u>Recommended</u>
Recreation	\$ 470,999	\$ 453,351	\$ 529,970	\$ 574,410
Rec Landscaping	\$ 183,106	\$ 157,309	\$ 222,110	\$ 239,720
Special Events	\$ 177,973	\$ 253,071	\$ 252,090	\$ 354,860
Marina	\$ 299,459	\$ 304,040	\$ 350,800	\$ 386,520
Community Center	\$ 66,442	\$ 101,385	\$ 123,070	\$ 155,630
Sr. Center	\$ 127,480	\$ 130,141	\$ 134,940	\$ 147,030
Library	\$ 123,465	\$ 107,692	\$ 115,110	\$ 120,750
 Total Department Costs	 <u>\$ 1,448,923</u>	 <u>\$ 1,506,989</u>	 <u>\$ 1,728,090</u>	 <u>\$ 1,978,920</u>

Cost By Object of Expenditure

Personnel Services	\$ 721,754	\$ 785,522	\$ 923,480	\$ 1,025,240
Services & Supplies	\$ 613,960	\$ 606,700	\$ 680,500	\$ 767,020
Interdepartmental Charges	\$ 97,032	\$ 76,377	\$ 104,010	\$ 128,740
Non-Recurring Costs	\$ 16,177	\$ 38,389	\$ 20,100	\$ 57,920

Department Resource Summary

<u>Funds</u>	<u>FY 03/04</u> <u>Actual</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Adopted</u>	<u>FY 06/07</u> <u>Recommended</u>
Net General Fund Support	\$ 400,424	\$ 101,258	\$ 249,910	\$ 209,770
010 General Fund-Cost Recovery	\$ 361,865	\$ 616,314	\$ 582,560	\$ 720,190
721 Recreation/Events	\$ 4,431	\$ 21,121	\$ 38,970	\$ 40,760
612 Sports Complex	\$ 81,306	\$ 103,493	\$ 138,650	\$ 146,070
900 RDA Agency/Administration	\$ 301,438	\$ 360,763	\$ 367,200	\$ 475,610
909 Marina Operations	\$ 231,011	\$ 236,275	\$ 268,510	\$ 298,370
919 Marina Fuel	\$ 68,448	\$ 67,765	\$ 82,290	\$ 88,150

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Department Summary **Recreation & Community Services Department**

Department Staffing Summary

<u>Staffing By Division</u>	<u>FY 04 Actual</u>	<u>FY 05 Actual</u>	<u>FY 06 Amend</u>	<u>FY 07 Recom</u>
Recreation Division	8.50	8.17	9.26	9.09
Recreation Landscaping Maint. Division	2.61	2.61	2.61	2.61
Special Events Division	0.74	0.94	0.66	0.66
Marina Division	1.94	1.94	1.94	1.94
Community Center Division	5.54	5.36	5.54	5.98
Senior Center Division	1.51	1.51	1.63	1.91
Library Division	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Staffing By Division	<u>20.84</u>	<u>20.53</u>	<u>21.64</u>	<u>22.19</u>

Staffing By Job Class**Full-Time Staff:**

Recreation & Com Svcs Director	1.00	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Marina Supervisor	1.00	1.00	1.00	1.00
Senior Center Coordinator	1.00	1.00	1.00	1.00
Community Center Coordinator	0.00	0.00	0.00	1.00
Maintenance Worker	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Full-Time Staff	7.00	7.00	7.00	8.00

Part-Time Staff:

Recreation Workers	<u>13.84</u>	<u>13.53</u>	<u>14.6</u>	<u>14.19</u>
Total Part-Time Staff	<u>13.84</u>	<u>13.53</u>	<u>14.64</u>	<u>14.19</u>
Total Staffing By Job Class	<u>20.84</u>	<u>20.53</u>	<u>21.64</u>	<u>22.19</u>

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Department Summary

Recreation & Community Services Department

FY 2005-06 Department Achievements:

- Experienced increases in programs, class offerings and participation due to increased programming space and public contact with the community center.
- Developed and managed a well-attended and successful Fourth of July event, and Waterfront Festival cooperatively with the Business Improvement District (BID).
- Operation of preschool classes at maximum capacity.
- Continued increases in Community Center rentals including weekday rentals.
- Increased the number and frequency of senior social and recreational programs, thereby increasing senior center utilization.
- Senior Partners purchased replacement furniture for the Senior Center.
- In calendar year 2005, the Marina established an annual average occupancy of 96%, down 2% from 2004. Residency of marina tenants is as follows: 33% from Suisun City a 4% increase from 2004, 36% from Fairfield, 17% from Vacaville and 14% from Vallejo, Dixon and other areas.
- Managed an automated fee for parking system, which has generated over \$19,000 for FY2004/2005.
- Overall patronage of the Suisun Branch Library compared to last year is up by 13%
- Registration for library cards is up by 26%; circulation is down by 5%.
- There were 248 children registered that read 4649 books in the summer of 2005.

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Department Summary

Recreation & Community Services Department

FY 07 Department Goals

- Continue to run and offer programs that meet the needs of all age groups and segments of the community.
- Continue to develop and increase programs, classes and uses for the new Community Center.
- Increase programming in schools as a result of joint use agreement and two new schools.
- Increase community awareness of City recreational activities and special events.
- Develop partnerships to increase programming and special events while keeping Fourth of July and Christmas in Old Town as signature Redevelopment Agency events.
- Continue to increase revenue through rentals, classes and creative uses of the Community Center.
- Build on the success of the Department's preschool and other existing programs to market new events and programs.
- Establish and maintain attractive, efficient and functional facilities for the users of our programs and facilities.
- Continue to provide quality services to the community with a strong emphasis on customer service.

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary	Recreation Division
Fund Nos.: 010, 721	Division No. 8010, 8012, 8014, 8080

Division Description

The Recreation Division provides recreational programs to individuals of all ages within the community. The Division is responsible for youth and adult recreation programs, facilities operations and contract management. Programs range from instructional classes, field sports, basketball, softball, flag football, dance, preschool, sports clinics, facility rentals, and special events. The Division's programs, facilities and events reach individuals of all ages and all walks of life.

<u>Division Budget By Object</u>	<u>FY 03/04</u> <u>Actual</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Adopted</u>	<u>FY 06/07</u> <u>Recommended</u>
Personnel Services	\$ 246,052	\$ 242,318	\$ 294,530	\$ 324,010
Services & Supplies	\$ 124,686	\$ 126,870	\$ 145,350	\$ 140,960
Interdepartmental Charges	\$ 99,577	\$ 71,814	\$ 89,220	\$ 108,540
Non-Recurring Costs	<u>\$ 683</u>	<u>\$ 12,349</u>	<u>\$ 870</u>	<u>\$ 900</u>
 Total Division Costs	 <u>\$ 470,999</u>	 <u>\$ 453,351</u>	 <u>\$ 529,970</u>	 <u>\$ 574,410</u>

Division Budget By Program

Recreation	\$ 378,585	\$ 330,122	\$ 376,460	\$ 407,100
Golf Center	\$ 7,560	\$ 13,492	\$ 560	\$ 6,390
Softball	\$ 80,423	\$ 88,617	\$ 113,980	\$ 120,160
Rec Trust	\$ 3,547	\$ 449	\$ 1,500	\$ 1,500
Crystal A.M.	\$ -	\$ 5,796	\$ 12,800	\$ 13,350
Yahoo	<u>\$ 884</u>	<u>\$ 14,876</u>	<u>\$ 24,670</u>	<u>\$ 25,910</u>

Total Division Staffing

Recreation Program	6.45	5.97	6.25	5.97
Golf Center	0.00	0.00	0.00	0.00
Softball Program	1.68	1.38	1.68	1.68
Recreation Trust Program	0.00	0.00	0.00	0.00
Yahoo Program	0.37	0.56	0.81	0.90
Crystal AM Program	<u>0.00</u>	<u>0.26</u>	<u>0.52</u>	<u>0.54</u>
 Total Division Staffing	 <u>8.50</u>	 <u>8.17</u>	 <u>9.26</u>	 <u>9.09</u>

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund Nos.: 010, 721

Recreation Division
Division No. 8010, 8012, 8014, 8080

FY 07 Work Program

- Run a before- and after-school program for Crystal Middle School with non-General Fund funding sources provided by ATOD grant and FSUSD reimbursements.
- Continue to develop and increase programs, classes and uses for the community center that are fee based to cover cost of program delivery.
- Maintain the successful delivery of the Department Preschool program at the community center.
- Increase community awareness of City recreational activities and special events.
- Increase fee based utilization of City softball complex.

FY 07 Proposed Service Refinements

**Cost/
(Savings)**

- Part-Time Recreation Program staffing increase to account for proposed minimum wage increase and to enhance fee based programs offered to the public. \$4,240
- Part-Time Softball Program staffing increase to account for proposed minimum wage increase and to budget for increased programming. 7,410

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary	Recreation Landscaping Maintenance Division
Fund No.: 010	Division No. 8020

Division Description

The Recreation Landscape Maintenance Division is under the management of the Recreation and Community Services Department. The division is responsible for irrigation systems and playground areas along with turf and park maintenance, selected ornamental landscape areas, and restroom maintenance and cleaning.

<u>Division Budget By Object</u>	<u>FY 03/04</u> <u>Actual</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Adopted</u>	<u>FY 06/07</u> <u>Recommended</u>
Personnel Services	\$ 136,692	\$ 142,107	\$ 161,750	\$ 167,350
Services & Supplies	\$ 25,962	\$ 21,078	\$ 43,450	\$ 46,050
Interdepartmental Charges	\$ 20,155	\$ (5,875)	\$ 16,910	\$ 26,320
Non-Recurring Costs	\$ 297	\$ -	\$ -	\$ -
Total Division Costs	<u>\$ 183,106</u>	<u>\$ 157,309</u>	<u>\$ 222,110</u>	<u>\$ 239,720</u>

Division Budget By Program

Rec Landscaping	<u>\$ 183,106</u>	<u>\$ 157,309</u>	<u>\$ 222,110</u>	<u>\$ 239,720</u>
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Total Division Staffing

Recreation Landscaping Maint. Program	<u>2.61</u>	<u>2.61</u>	<u>2.61</u>	<u>2.61</u>
Total Division Staffing	<u>2.61</u>	<u>2.61</u>	<u>2.61</u>	<u>2.61</u>

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund No.: 010

Recreation Landscaping Maintenance Division
Division No. 8020

FY 07 Work Program

- Maintain park turf areas at middle level of service as directed by budget.
- Continue to upgrade irrigation systems as systems are damaged or fail.
- Certify staff as required to inspect and repair playgrounds.
- Provide winter season support to Public Works.

FY 07 Proposed Service Refinements

**Cost/
(Savings)**

- | | |
|---|-----------------|
| <ul style="list-style-type: none"> • Turf vehicle acquisition to more effectively maintain ballfields and to replace existing vehicle. Funding through negotiation of Cell Tower services. | <p>\$7,500</p> |
| <ul style="list-style-type: none"> • Restore vehicle replacement fund as required to replace vehicles as established. | <p>\$11,596</p> |

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund No.: 900

Special Events Division
Division No. 9001

Division Description

The Special Events Division coordinates and facilitates community events that promote activities that reduce blight and blighting influences through the development and redevelopment of the community. Such events include the Fourth of July celebration, the Waterfront Festival, Halloween Parade and Costume Contest, Easter Egg Hunt, and Christmas in Old Town, along with co-sponsored support to other Old Town plaza and other community events

<u>Division Budget By Object</u>	<u>FY 03/04</u> <u>Actual</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Adopted</u>	<u>FY 06/07</u> <u>Recommended</u>
Personnel Services	\$ 55,443	\$ 91,616	\$ 113,480	\$ 126,880
Services & Supplies	\$ 92,949	\$ 104,133	\$ 101,040	\$ 163,200
Interdepartmental Charges	\$ 29,580	\$ 36,629	\$ 37,570	\$ 53,080
Non-Recurring Costs	\$ -	\$ 20,692	\$ -	\$ 11,700
Total Division Costs	<u>\$ 177,973</u>	<u>\$ 253,071</u>	<u>\$ 252,090</u>	<u>\$ 354,860</u>

Division Budget By Program

Citywide Events	<u>\$ 177,973</u>	<u>\$ 253,071</u>	<u>\$ 252,090</u>	<u>\$ 354,860</u>
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Total Division Staffing

City-Wide Events Program	<u>0.74</u>	<u>0.94</u>	<u>0.66</u>	<u>0.66</u>
Total Division Staffing	<u>0.74</u>	<u>0.94</u>	<u>0.66</u>	<u>0.66</u>

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund No.: 900

Special Events Division
Division No. 9001

FY 07 Work Program

- Develop partnerships to increase programming and special events while keeping Fourth of July and Christmas in Old Town as signature Redevelopment Agency events.
- Provide technical direction, monitor events, and provide staff support as needed in co-sponsored public events.
- Partner with Pepper Bellies to bring back a 2006 Friday Night Summer Concert series.

FY 07 Proposed Service Refinements

**Cost/
(Savings)**

- | | |
|---|----------|
| <ul style="list-style-type: none"> • Advertising budget increase to maximize the awareness of City and co-sponsored events In Suisun City. | \$12,000 |
| <ul style="list-style-type: none"> • Replace operations equipment required to deliver events. | \$11,700 |
| <ul style="list-style-type: none"> • Required use of events vehicle to move event equipment resulting in replacement pool cost. | \$5,230 |

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund Nos.: 909, 919

Marina Division
Division No. 9090, 9190

Division Description

Suisun City Marina provides state of the art, overnight and monthly berthing for boat owners. Marina support services to the boating community include marina management and operations, vessel pump-out, vessel fueling, pay for parking boat launch, boating safety education, environmental awareness, advertising and participation in water-related activities such as parades, cruise-ins, and social activities. The Harbor Master's waterfront location provides tourist and marketing services pertaining to Old Town Suisun City.

<u>Division Budget By Object</u>	<u>FY 03/04</u> <u>Actual</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Adopted</u>	<u>FY 06/07</u> <u>Recommended</u>
Personnel Services	\$ 89,720	\$ 96,189	\$ 109,820	\$ 115,010
Services & Supplies	\$ 153,801	\$ 161,375	\$ 179,890	\$ 188,340
Interdepartmental Charges	\$ 40,940	\$ 41,210	\$ 42,360	\$ 42,150
Non-Recurring Costs	\$ 14,999	\$ 5,267	\$ 18,730	\$ 41,020
Total Division Costs	<u>\$ 299,459</u>	<u>\$ 304,040</u>	<u>\$ 350,800</u>	<u>\$ 386,520</u>

Division Budget By Program

Marina Ops	\$ 231,011	\$ 236,275	\$ 268,510	\$ 298,370
Marina Fuel	\$ 68,448	\$ 67,765	\$ 82,290	\$ 88,150

Total Division Staffing

Marina Operations Program	1.65	1.65	1.65	1.65
Marina Fuel Program	<u>0.29</u>	<u>0.29</u>	<u>0.29</u>	<u>0.29</u>
Total Division Staffing	<u>1.94</u>	<u>1.94</u>	<u>1.94</u>	<u>1.94</u>

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund Nos.: 909, 919

Marina Division
Division No. 9090, 9190

FY 07 Work Program

- Continue to provide quality marina tenant, guest, and tourist customer service.
- Increase independent sponsored cruise-ins to the marina.
- Maintain the marina facilities to existing high level of maintenance.
- Re-surface and re-stripe the boat launch parking lot.
- Develop a funding strategy to replace the boat launch fishing dock with grant funds.
- Develop a system to control boat trailer street parking.

FY 07 Proposed Service Refinements

**Cost/
 (Savings)**

- Preventative maintenance as required for the docks, which will save future dollars. \$27,800

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund No.: 010

Community Center Division
Division No. 8050

Division Description

The Joseph A. Nelson Community Center in Heritage Park is a 20,530 square foot community focal point for the Recreation and Community Services Department. The Community Center has enabled the Department to provide classes, events, recreational activities, partnerships, conventions, quality rental spaces and operational offices for all the Department's functions.

	FY 03/04	FY 04/05	FY 05/06	FY 06/07
<u>Division Budget By Object</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Recommended</u>
Personnel Services	\$ 112,780	\$ 122,537	\$ 150,300	\$ 186,950
Services & Supplies	\$ 46,783	\$ 46,247	\$ 54,820	\$ 66,430
Interdepartmental Charges	\$ (93,220)	\$ (67,400)	\$ (82,050)	\$ (101,350)
Non-Recurring Costs	\$ 99	\$ -	\$ -	\$ 3,600
 Total Division Costs	 <u>\$ 66,442</u>	 <u>\$ 101,385</u>	 <u>\$ 123,070</u>	 <u>\$ 155,630</u>

Division Budget By Program

Community Ctr Ops	<u>\$ 66,442</u>	<u>\$ 101,385</u>	<u>\$ 123,070</u>	<u>\$ 155,630</u>
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Total Division Staffing

Community Center Division	<u>5.54</u>	<u>5.36</u>	<u>5.54</u>	<u>5.98</u>
Total Division Staffing	<u>5.54</u>	<u>5.36</u>	<u>5.54</u>	<u>5.98</u>

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund No.: 010

Community Center Division
Division No. 8050

FY 07 Work Program

- Continue to increase revenue through rentals, classes and creative uses of the center.
- Continue to schedule classes and programs to meet the needs and desires of the community.

FY 07 Proposed Service Refinements

**Costs/
(Savings)**

- | | |
|--|--|
| <ul style="list-style-type: none"> • Reinstatement of the Community Center Coordinator position. The net GF cost is limited to the \$24,970 as the balance is covered through new grants and the reduction of part-time staff hours. • Utilities cost increase due to increased use and rate increases. • Security Guard cost has been changed to a pass through account. | <p>\$24,970</p> <p>\$8,825</p> <p>\$10,000</p> |
|--|--|

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund No.: 010

Senior Center Division
Division No. 8060

Division Description

The Senior Center operations include the management of programs for the surrounding community's seniors including social services, nutrition, recreational programs, travel opportunities, and resource and social interaction with other seniors.

<u>Division Budget By Object</u>	FY 03/04 <u>Actual</u>	FY 04/05 <u>Actual</u>	FY 05/06 <u>Adopted</u>	FY 06/07 <u>Recommended</u>
Personnel Services	\$ 81,067	\$ 90,755	\$ 93,600	\$ 105,040
Services & Supplies	\$ 46,313	\$ 39,305	\$ 40,840	\$ 41,290
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ 99	\$ 81	\$ 500	\$ 700
Total Division Costs	<u>\$ 127,480</u>	<u>\$ 130,141</u>	<u>\$ 134,940</u>	<u>\$ 147,030</u>

Division Budget By Program

Sr. Center Ops	<u>\$ 127,480</u>	<u>\$ 130,141</u>	<u>\$ 134,940</u>	<u>\$ 147,030</u>
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Total Division Staffing

Senior Center Division	<u>1.51</u>	<u>1.51</u>	<u>1.63</u>	<u>1.91</u>
Total Division Staffing	<u>1.51</u>	<u>1.51</u>	<u>1.63</u>	<u>1.91</u>

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary

Senior Center Division

Fund No.: 010

Division No. 8060

FY 07 Work Program

- Provide program opportunities to Suisun City seniors.
- Maintain and provide social services to seniors.
- Continue to work together with the Senior Partners to raise revenue and to purchase needed capital items for the center.

FY 07 Proposed Service Refinements

**Costs/
(Savings)**

None.

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary
Fund No.: 010
Library Division
Division No. 8200

Division Description

The City funds the annual lease costs of the Suisun City Branch of the Solano County Library located at 333 Sunset Avenue. The current lease has been extended through June 30, 2005 and has been extended to continue service. Solano County provides the staff and materials to operate the branch and pays most other operating expenses. The library gate count for 2005 reached 45,621, with the largest increases in the senior and pre-school attendances, up 80% and 46% respectively.

<u>Division Budget By Object</u>	<u>FY 04 Actual</u>	<u>FY 05 Actual</u>	<u>FY 06 Amend</u>	<u>FY 07 Recom</u>
Personnel Services	0	0	0	0
Services & Supplies	123,465	107,692	115,110	120,750
Contract Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Division Costs	<u>123,465</u>	<u>107,692</u>	<u>115,110</u>	<u>120,750</u>
 <u>Total Division Staffing</u>				
Library Division	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Division Staffing	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

RECREATION AND COMMUNITY SERVICES DEPARTMENT

Division Summary

Library Division

Fund No.: 010

Division No. 8200

FY 07 Work Program

- Continue working with the Solano County Library to build a Suisun City Branch Library in Hall Park. Continue to partnership with the Library to offer programs in the Nelson Community Center during the summer months.

FY 07 Proposed Service Refinements

(Savings)

NOTES
