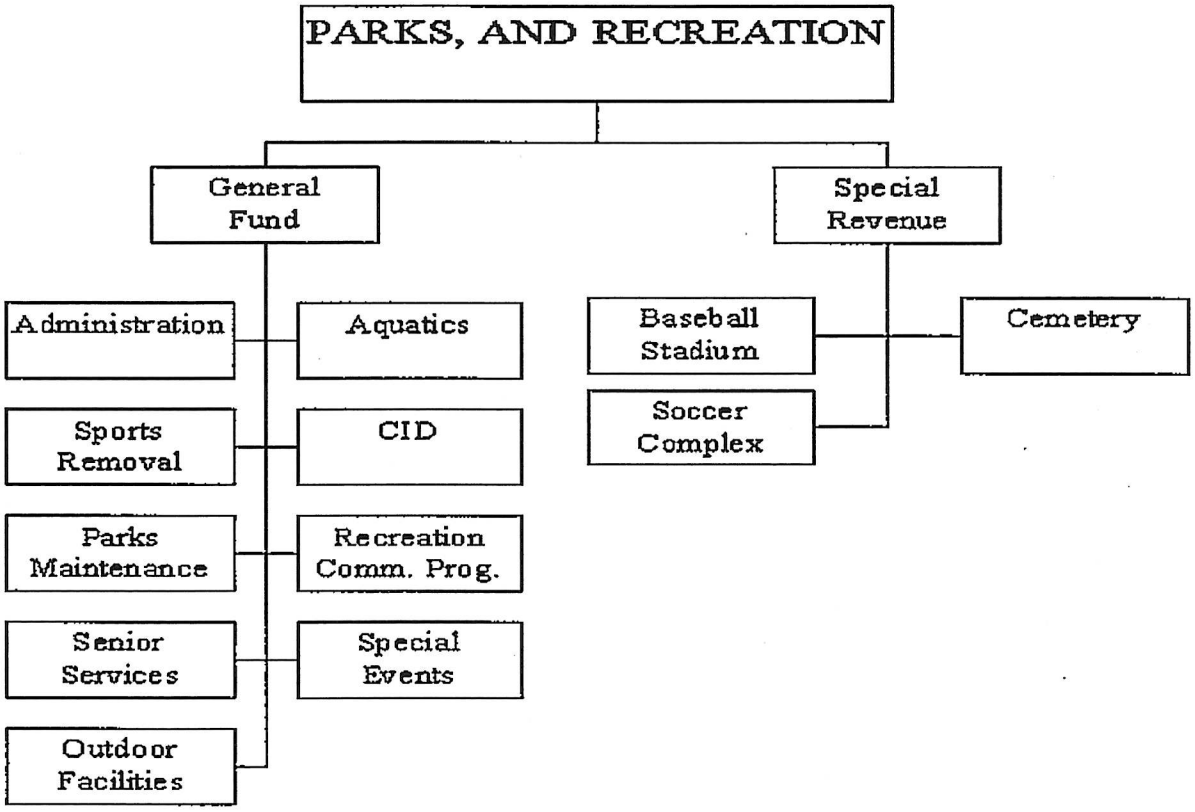
Parks, Recreation and Community Services



Full Time Employees	
Administration	4.15
Aquatics	0.90
Sports	1.20
Center for Individual Development	2.00
Parks Maintenance	19.45
Recreation / Community Program	7.15
Senior Services	3.10
Special Events	1.35
Outdoor Facilities	0.00
Cemetery	2.00
Stadium	0.00
Soccer Complex	1.70
Landscape Maintenance Districts	16.00
Total	59.00

Parks Department

Business Plan – Overview

Mission Statement:	To provide excellent parks, recreation and cultural opportunities which enhance the quality of life within the San Bernardino community. We create community through people, parks and programs.

About The Department

The Parks, Recreation and Community Services Department provides a diversified system of parks and open spaces, recreation centers, programs and community services to meet social and leisure needs and enhance the quality of life for all City residents. The Administration Division manages personnel, finance and community services. The Parks Division maintains parks facilities street trees and conducts landscape plan checks and inspections services. The Recreation Division provides community, human and social services as well as recreation programs for all ages.

The Department provides diversified programming and maintenance activities at over forty (40) park facilities totaling 550 acres. The Department also oversees the landscape maintenance of the Carousel Mall, Public libraries, City Hall, Animal Shelter and various landscape areas such as Mt. View Avenue, Waterman Avenue and Muscupiabe Avenue, and the fountains at City Hall and the Carousel Mall.

The Parks, Recreation and Community Services Department has (ten) 10 programs covering the following service areas: Administration, Aquatics, Sports, Center for Individual Development, Parks Maintenance, City Wide Activities, Recreation and Community Programs, Senior Services, Special Events, and Outdoor Facilities.

Top Accomplishments for FY 2009/10

1. Completion of the City's Parks Master Plan process and document with initial implementation phases of improved customer service, marketing and communication for future Departmental viability.

2. Completed over $3 million in capital improvement projects, including construction of the Nunez synthetic soccer field, Broadmoor irrigation repairs, design of La Plaza Park fencing and lighting project, design of potential Verdemont Community Center, Speicher Skate Park, Speicher Soccer Fields, Speicher Park Restroom Renovation, design of Electric Avenue Greenbelt and Historic Site, and roof replacement at Ruben Campos Community Center

3. Continued quality service delivery with in-house personnel in recreation programming and park maintenance, despite an additional $1.8M reduction in financial resources through an aggressive pursuit of grants (Kaiser), community collaborations (UYCC) and agency partnerships (EDA).

4. Developed alternative revenue sources and maintained existing resources to fund services. Partnerships and contracts include: Lease of Delmann Heights Community Center to San Bernardino County Pre-school Services for Headstart programming, Lease of Fiscalini Field to Cal State San Bernardino Baseball program, and lease/co-operate Norton/Galaxy centers with charter school – Public Safety Academy.

5. In partnership with SBETA, secured volunteer and summer youth work support to supplement park and landscape maintenance shortfalls, while providing important job training opportunities for community youth.

6. Consistent with recommendations from the Parks Master Plan, applied for $20 million in California State Parks Proposition 84 grant funding for critically needed capital improvement projects.

7. Promoted operational and management innovation and creativity by retaining 100% of Maintenance staff by shifting half of the work crew to Landscape Maintenance District duty, back-filling staffing with volunteers, court referrals and summer youth workers and eliminating LMD contracts. Parks Maintenance Division Staff were proposed for elimination in the February 2009 cost saving strategy and this action was taken to mitigate job loss.

Major Issues for FY 2010/11

1. Given current funding challenges where neighboring cities average $8,300 in funding per developed acre and the City of San Bernardino currently invests $2,400 per developed acre, championing the investment in the renovation and new development of the parks system and beautification of other landscape areas in the City as a major contributor to the economic vitality and social fabric of the City.

2. According to the National Recreation and Parks Association for park maintenance, industry standards are 1 person per 10 acres, whereas San Bernardino currently averages 1person per 60 acres.

3. Identifying a stable funding source or sources sufficient to maintain citywide operations of community centers, programs and parkland. Funding for materials and operational expenses is insufficient as many annual purchase orders are depleted prior to the end of the third quarter. Service requests have also increased as deferred maintenance becomes more prominent with fewer resources to address them thus significantly affecting departmental morale.

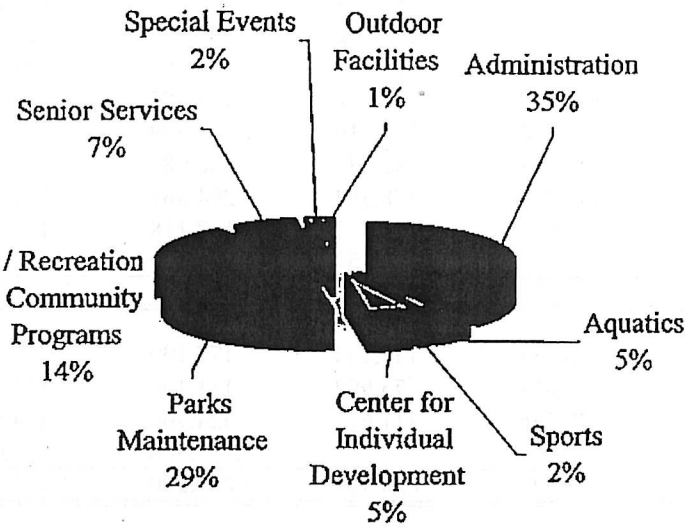
Parks
Budget Summary

A. Expenditures by Programs	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10 - 2010/11
Administration	2,304,948	2,017,341	1,570,527	1,692,300	8%
Aquatics	295,150	258,322	201,107	216,700	8%
Sports	97,248	85,114	66,262	71,400	8%
Center for Individual Development	316,397	276,918	215,584	232,300	8%
Parks Maintenance	2,567,818	2,247,410	1,749,639	1,885,300	8%
Recreation / Community Programs	893,758	782,237	608,982	656,200	8%
Senior Services	432,305	378,363	294,561	317,400	8%
Special Events	230,590	201,817	157,118	169,300	8%
Outdoor Facilities	39,362	34,451	26,820	28,900	8%
General Fund Total	7,177,577	6,281,972	4,890,600	5,269,800	8%
Cemetery	180,683	137,294	177,100	194,000	10%
Stadium	75,817	75,992	111,100	110,500	-1%
Soccer Complex	328,246	411,675	424,700	454,000	7%
Landscape Maintenance Districts			1,157,300	993,000	-14%
Special Revenue Fund Total	584,746	624,961	1,870,200	1,751,500	-6%
Total Expenditures	7,762,323	6,906,933	6,760,800	7,021,300	4%
B. Expenditures by Classification					
Personnel Services	4,604,058	4,356,289	4,432,500	4,380,700	-1%
Maintenance & Operations	535,634	536,989	578,300	614,000	6%
Contractual Services	1,176,315	738,967	761,300	704,300	-7%
Internal Services[B]	1,377,378	1,200,201	983,700	1,272,100	29%
Capital Outlay	68,938	74,487	5,000	50,200	904%
Debt Service				-	
Credits / Billables				-	
Total	7,762,323	6,906,933	6,760,800	7,021,300	4%
C. Funding Sources					
General Fund	6,459,089	5,416,600	3,933,300	4,493,700	14%
Measure Z		162,502	149,000	150,200	1%
EDA / CDBG	100,000	245,900	216,200	72,400	-67%
Refuse			70,000	70,000	0%
Sewer Maintenance			30,000	30,000	0%
Gas Tax Fund	618,488	456,970	453,700	453,700	0%
Baseball Fund	75,817	75,992	111,000	110,500	0%
Soccer Fund	328,246	411,675	424,700	454,000	7%
Cemetery Fund	180,683	137,294	177,100	194,000	10%
Landscape Maintenance District	-	-	1,157,300	993,000	-14%
Total	6,459,089	5,579,102	4,082,300	7,021,500	72%

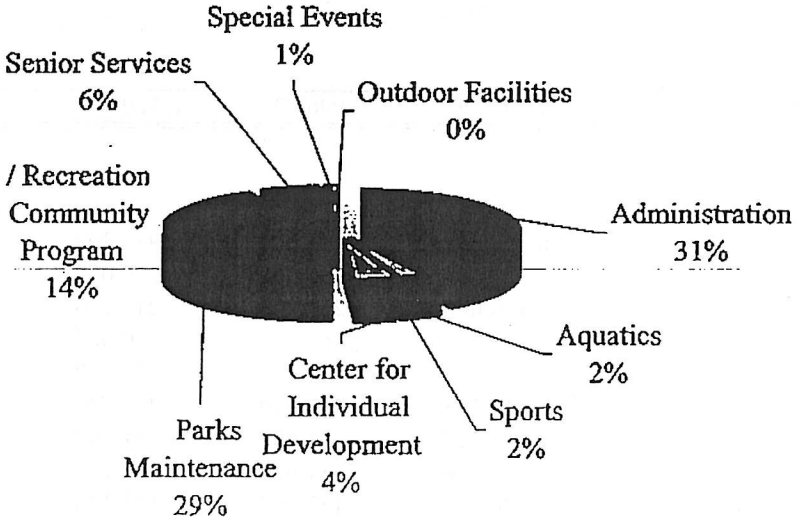
[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program.

[B]Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget



Full-Time Employees



Parks Department

Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To plan, administer and coordinate resources to ensure cost effectiveness and efficient provision of San Bernardino Parks, Recreation and Community Services Department facilities and programs.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Continue with the organizational restructuring to optimize operational efficiencies and utilize the goals and priorities of the Master Plan to develop future staffing plans and organizational structure.

2. Continue cooperative and coordinated planning within the Department, with other City Department and with public and non-profit agencies to minimize duplication and/or competition to provide the best use of limited resources.

3. Revise the cost recovery policy and program classification system based on a cost recovery target for each program area, which may range from no cost recovery to 100%.

4. Streamline processes and create operational efficiencies by updating and implementing department policies and practices.

5. Secure "state of the art" equipment and technology and provide training to improve services and record keeping.

6. Hiring of additional support staff to assist in processing accounting, point of sale, counter operations and general administrative services.

7. Support training and professional development opportunities for employees that include conferences, seminars, cross training and memberships in trade or professional associations.

8. Update training materials so all division employees have a concise and consistent direction.

9. Effectively administer financial and personnel resources by revising and implementing departmental policies and personnel records and providing staff training on financial management and personnel management.

10. Ensure that residents view the City of San Bernardino as the provider of choice for neighborhood recreation programs, recreation facilities and parks, and rate participant satisfaction with PRCSD facilities and services at high levels.

11. Distribute positive publicity regarding neighborhood services to the media and other communication channels.

12. Conduct customer satisfaction surveys and adjust service delivery according to survey results.

13. Development of a more effective "Friends of the Parks" Agreement and sponsorship opportunities to further promote department mission.

14. Recognition is gained from local media that acknowledges the positive impact on the quality of life residents and visitors enjoy. This can be achieved by distribution of publicity regarding impact of the Department on the quality of life to the media and other communication channels. Moreover, assist the media in covering Department stories to build relationships, trust and additional positive publicity. Utilize City media, website and TV station to positively impact the audience.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$2,304,948	$2,017,341	$1,570,527	$1,692,300
Full Time Employees		4.00	5.00	4.15
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Foster an open work environment that empowers employees and embraces the Department's organizational values and customer services orientation. Reward and recognize employees for their achievements.

2. Implement training materials to ensure all divisions have a clear concise and consistent outline of city policies and procedures, as well as departmental policies and procedures.

3. Develop employee work plans to implement strategies set forth in the Park Master Plan.

4. Initiate an Adopt a Park program campaign to support park development and operations

Ongoing Program Objectives

1. Ensure that all employees have the materials needed to disseminate information for all programs and programming offered by the department.

2. Ensure that all citizens know the programs and programming offered by the department through RecNet, brochures and other marketing pieces.

3. Technological updates in equipment and programs.

4. Provide support in all aspects of departmental and division responsibilities.

5. Ensure department expenditures are legal, appropriate and in accordance with budget provisions.

6. Measure citizen satisfaction with services provided by the department.

7. Establish, review and revise operating policies and procedures.

8. Implement audits tracking and record keeping of fiscal and personnel management.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Publish and distribute Activity Guide					4
Upgrade staff computers/software					20
Department Rec Net/website updates					12
Personnel Trainings on management tools					4
Percent of operating budget recovered through user fees					10%
Number of press releases distributed.					25
Percent of users/customers rating satisfaction as Excellent or Good					50%
Number of users and customers surveyed					500

Performance Measure: Notes

1. None

Parks Department

Program: Aquatics

Program Summary

Program Code:	0069
Program Purpose:	To provide access to swim play and skill development through a diversified offering of safe and enjoyable activities at City swimming pools for the participating public in order to promote healthier lifestyles, water safety awareness, relief from seasonal hot weather, and a higher quality of life for the community.
Strategic Goals Addressed:	Enhance of our Vibrant Quality of Life

5 – Year Program Goals

1. Create a comprehensive management strategy for maintenance of pool facilities, both short term (daily routine and preventative maintenance) and long term (capital improvement depreciation and replacement of equipment).

2. Expand program offerings to include a seasonal Junior Lifeguard Program, in-school Water Safety workshops, Lap Swim, and a City-sponsored Swim Club.

3. Hire and train a full-time Parks Maintenance Worker I (Pool Maintenance Technician) to conduct daily routine pool care and maintenance for all six pool locations.

4. Through the CIP program, develop three additional spray play parks at various sites throughout the parks system.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$2,304,948	$2,017,341	$1,570,527	$1,692,300
Full Time Employees		4.00	5.00	4.15
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Ensure the opening of six community pool locations: Jerry Lewis Family Swim Center, Nunez Pool, Hernandez Pool, Mill Pool, Delmann Heights Pool, and Boys & Girls Club Pool. Neighborhood pools will offer a minimum 10-week open recreational swim season, two daily swim sessions Mondays through Saturdays

from 1:00pm-3:00pm and 3:30pm-5:30pm from June 21 – August 28, 2010. The Jerry Lewis Family Swim Center will offer approximately 90 days open recreational swim, two daily swim sessions weekdays and three daily swim sessions on weekends from Memorial Day Weekend through Labor Day Weekend.

2. Provide a host of aquatics training and certification classes in Water Safety, Lifeguarding, Water Safety Instruction (Swim Instructor), and Lifeguard Instructor at a day, time, and frequency to meet the needs of the local community.

3. Continue to promote and accommodate private rentals (schools, church groups and community).

4. Provide learn-to-swim experiences for all segments of the community.

5. Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.

6. Hire, train, and retain qualified/certified lifeguard personnel to meet safety standards (approx. 50 aquatics personnel).

7. Incorporate team building activities into staff In-Service Training.

8. Improve professionalism/public image via coordinating community involvement activities, enforcing uniform standards, maintaining optimal activities scheduling, posting signage, and providing for custodial/pool maintenance work plans.

Ongoing Program Objectives

1. Ensure greater access to all City neighborhood swimming pools by community residents via opening facilities, maintaining core operational hours, and meeting all health and safety standards.

2. Provide safe and clean community swimming and wading pools and water spray features for health through exercise and personal enjoyment.

3. Provide professional lifeguard services at City pools to ensure as high visitation as possible in an enjoyable, safe, and customer-service oriented environment.

4. Provide swim lessons and water safety training to safeguard against drowning accidents, provide job certifications, and enhance community awareness for responsible swimming.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
# Days/hours of Operation – Jerry Lewis Family Swim Center	102	100	81	81	90/360
# Days/hours of Operation – Nunez, Mill, and Hernandez Pools	157	161	147	147	180/720
# Pool Rentals reservation permits issued	15	13	13	13	12
# Learn-To-Swim Students Ages 6-17 Yrs. (Paid/Free)	154/124	155/101	106/62	106/62	160/80
# of participants in open swim	49,078	37,415	37,531	37,531	43,300
# Training/Certification Class Participation	76	80	70	17	75

Performance Measure: Notes

1. Maintenance and operations funding for aquatics activities and facilities is well below minimum public safety standards. No pool maintenance personnel are currently funded, and these tasks are being grossly neglected.
2. A Capital Improvement Program for pools and their amenities does not exist. Capital pool equipment and amenities are being operated well beyond their manufactured life expectancies.
3. All City pools are unheated because of the high cost of that service level of operation. This makes the scheduling of aquatics activities reliant upon weather conditions (ambient temperature affects water temperature, which affects participation and service provision).
4. The City of San Bernardino works closely with the American Red Cross in offering aquatics training and certification classes to the community; we are the only city in the Inland Empire to offer these classes/certifications in an effort to stay close to the job applicant pool.
5. A lack of qualified lifeguard applicants on a nation-wide scale, the nature of seasonal work schedules, and low wages challenge the process of maintaining required lifeguard services levels.
6. Grant funding for this type of service area is limited; grants are supplemental and "core" services are rarely funded by these sources.
7. The City provides funds for the Boys & Girls Club of San Bernardino to operate a summer season aquatics programs at the 9th Street Pool (Boys & Girls Club Pool) and Delmann Heights Pool per agreement, following the same operational hours as the City.
8. A lack of advertising funds affects the number of service recipients. (A direct mailed professional Quarterly Brochure of Activities is no longer provided to City residents.)

9. There is a disconnect that exists between the location of City aquatics facilities in relationship to family residences. Current pools will need new water spray features and other amenities (climbing walls, floating attractions, waterslides, diving boards) if they are to become family "destinations".

Parks Department

Program: Sports

Program Summary

Program Code:	0070
Program Purpose:	To provide athletics experiences in leisure and competition (leagues, tournaments, classes, workshops) levels for community residents and families of all ages in order to increase sports skills, develop physical fitness and mental health, provide opportunities for socialization and leadership development, and enhance community involvement.
Strategic Goals Addressed:	Enhance of Vibrant Quality of Life

5 – Year Program Goals

1. Foster joint provision of sports activities through cooperative agreements between school, county, church, community groups, and other service partners (service groups, non-profits).

2. Coordinate training of staff, sports officials, and parent volunteer coaches to promote individual sport skill sets, sportsmanship, safety, adherence to policies and procedures (program and facility), and philosophies of how to coach and communicate with sports players of various ages, stages of physical development, cultural backgrounds, and economic status.

3. Encourage a high degree of professionalism in customer service (greetings, grievance management, scheduling of services to meet needs) and maintenance of clean and safe sports facilities (ball fields, courts, pools, play equipment, concessions buildings/restroom lockers, score booths).

4. Hire a full-time Sports Coordinator to oversee all sports programs and facilitate greater program offerings and cost recovery.

Program Budget Summary

	Actual	Actual	Proposed	Proposed
Funding Level	$135,385	$118,492	$92,247	$99,400
Full Time Employees		0.00	0.00	0.65
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Provide the following year-round Adult Team Sports Leagues: Men's Soccer (24 teams, one yearly season mid-Feb – Thanksgiving), Men's & Coed Softball (4 seasons annually, an average of 24 teams per season and one Delmann Heights Summer Softball League with 6 teams), Men's Baseball (2 seasons, Summer & Fall, 12 teams per season), Men's Flag Football (1 Fall season, 6 teams), Coed Volleyball (1 Spring or Fall season with 4 teams), and Men's and/or Senior Basketball (Spring or Fall season with 6 teams).

2. Provide the following year-round Youth Sports Activities: Basketball (Spring and Fall seasons), Track & Field (Spring & Summer), Girls Volleyball (Fall), and Flag Football (Fall). Provide the following year-round PeeWee Sports Activities: Basketball (Winter/Spring, Fall), Soccer (Spring), and T-Ball (Spring/Summer).

3. Introduce three new Adult Individual Sports Classes year-round in golf, tennis, and racquetball.

4. Manage the City contract to provide Men's Baseball and Men's/Coed Softball and the volunteer coordination of Men's Soccer and Delmann Heights Summer Softball League.

5. Manage two Tennis Court Lease Agreements with V.J. Scatliffe (Perris Hill Tennis Courts) and Ed Quielhe Blair Park Tennis Courts).

6. Coordinate the annual "Run The Route" – Mayor's Run on Route 66 (5K, 10K, and Kid's Runs and Health & Safety Fair) as the Committee Chair/Race Director.

7. Provide sports leagues for Adults and PeeWee/Youth/Teen ages in volleyball, basketball, t-ball/baseball, softball, soccer, flag football and other team sports of community interest or other target groups.

Ongoing Program Objectives

1. Improve direct supervision/management of all sports resources.

2. Maintain the highest standards of safety and orderliness.

3. Maintain a higher standard of care and maintenance for facilities serving City sports activities in the areas of turf and infield maintenance, cleanliness of floors and toiletries, graffiti abatement, and quick response for repairs to all facilities and equipment (Fiscalini Field; Perris Hill, Blair, and Hernandez Tennis Courts; Nunez Sports Field; Encanto Ball Fields; Delmann Heights Ball Field, and Norton and Hernandez Gymnasiums. As measured through periodic participant satisfaction surveys, with an 85% or better "good" to "excellent" rating.

4. Maintain same level of team participation in all sports activities. (Stabilize drop in team registrations due to poor economy.)

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
# Adult Sports Teams/participants Served	179	110	85	63	102/1200
# Youth Sports Teams/participants Served	NA	40	45	23	45/500
# Volunteer Youth Sports Coach Hours	NA	500	600	300	600
# Mayor's Run Participants	348	388	500	0	600

Performance Measure: Notes

1. Adult sports teams are registered by full team rosters. Direct program costs are recovered through user fees. Only City-owned facilities are utilized by adult sports programs.
2. PeeWee, Youth, and Teen sports activities are registered individually and/or through teams created from involvement in community center activities and their promotion. User fees charged to these participants do not cover full costs to participate in an effort to make programs available to a larger community of youth participants. City and School facilities are utilized.
3. The Parks Maintenance Division and Facilities Department are instrumental in the continuance of Adult Sports Programs, and their funding is inadequate to support the growth of adult sport participation. Minimal safety standards are being met (turf and infield maintenance, pest control, floor care, sports lighting, custodial, security).
4. The Service Provider Agreement for Men's Baseball has been reduced to operating June through October (instead of year-round), reducing the number of teams that can be served and the revenue produced.
5. Community Center Staff currently doubles as operating personnel for PeeWee and Youth Sports programs. Sports Staff coordinates the annual All-Comers Youth Track Meet (ages 9-14 years) and the Hershey State Youth Track Meet (Games), hosted by the City of San Bernardino for all of the Southern California Region.

Parks Department

Program: Center for Individual Development (CID)

Program Summary

Program Code:	0071
Program Purpose:	To develop and enhance the independence and self reliance of people with disabilities through therapeutic recreation.
Strategic Goals Addressed:	Enhance our Vibrant Quality of Life.

5 – Year Program Goals

1. Ensure the continuation and survival of existing CID programs for people with disabilities and seniors, including: Aquatics, Teen Club/Sunshine Club, and the Merri-Mixer program.

2. Return the CID programs and budget to funding through the City General Fund at the levels of FY 08-09, at a minimum.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$295,150	$258,322	$201,107	$216,700
Full Time Employees		0.00	1.00	0.90
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Operate the Teen Club/Sunshine Club after school program for disabled youth at its current level of 5 days per week.

2. Operate Twinges in Hinges Aquatic Exercise program for adults with physical disabilities and seniors at its current level of 4 session days per week and adult swim at is current level of 2 sessions per week.

3. Operate the Merri-Mixer program for developmentally disabled adults at its current level of 3 days per week.

4. Provide in-service training for CID staff.

Ongoing Program Objectives

1. Provide ongoing recreation programs for people with disabilities at the CID.

2. Provide information and referral to the public and people with disabilities concerning CID programs and other community programs for people with disabilities.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Teen Club/Sunshine Club Participants	3,729	3,249	3,100	1,631	3,100
Twinges in the Hinges (Aquatic Exercise) Participants	3,459	4,013	3,475	2,049	3,700
Merri-Mixer Program Participants	1,220	1,207	1,200	513	1,200
CID Staff In-service Training Hours	19	14	14	9	14
# of program hours provided					1300
Percent of users/customers rating satisfaction as Excellent or Good					50%

Performance Measure: Notes

1. Weather and extended repairs to the in-door swimming pool can be critical factors in the attendance of the Twinges in the Hinges Aquatic Exercise program. New Federal-mandated anti-entrapment regulations may interrupt pool and spa use this coming budget year, which is a critical facility for many center users.

2. The City of San Bernardino is a partner and lead agency in the Joint Powers Authority that owns the CID. Other partners include the County of San Bernardino and the San Bernardino City Unified School District.

3. The CID has sponsored several annual fundraisers and special events including: the Harvest Fair, Grapes & Gourmet, A Wine & Food Festival fundraiser, the annual Open House & Awards Reception, Family Day and the C.I.D. Walkathon Fundraiser.

4. The Friends of CID provide a subsidy of approximately $100,000 that allows the doors to remain open at this unique and critical facility. That represents a 43% subsidy that would normally be part of the City's general fund.

Parks Department

Program: Parks Maintenance

Program Summary

Program Code:	0072
Program Purpose:	To preserve the City's investment in parks, trees and beautification to provide safe, aesthetically pleasing outdoor recreational facilities and open space landscaping which are maintained at the most effective cost per acre.
Strategic Goals Addressed:	Beautification

5 – Year Program Goals

1. Promote downtown beautification through enhanced maintenance of downtown parks, easements and greenbelts.
    a. Strategy A: Provide a higher level of maintenance of the downtown parks consistent with established levels of service standards.

2. Ensure parks and open space are professionally maintained for safety, aesthetics, recreation and sustainability.
    a. Strategy A: Maintain facilities according to established level of service standards for proper care, safety and usage.
    b. Strategy B: Implement advanced technology where appropriate to provide more efficient or effective services.
    c. Strategy C: Implement programs and projects to reduce green waste, water use and recycling.
    d. Strategy D: Upgrade irrigation systems to provide appropriate amount and distribution of water for plant growth.

3. Build environmental stewardship through volunteer programs and public education to promote benefits of parks and open space.
    a. Strategy A: Increase the number of parks with formal Adopt-A-Park agreements in place.

4. ~~Reinstate park maintenance staffing back to industry standard level of one full~~ time worker per 10 acres of park space. Provide complementing maintenance and operations supplies funding at the same standard so staff can address deferred and routine maintenance.

5. Improve the quality and distribution of the City's trees (both public and private) to optimize environmental, green objectives, economic, habitat and social benefits to the City and residents.

6. Establish a 7-year trimming cycle for all 52,000 City maintained street trees.

7. Qualify for Tree City USA certification.
8. Implement computer automated work order system for assigning maintenance requests and tracking completion and resource consumption (Iworqs, ParksScan)

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$2,567,818	$2,247,410	$1,749,639	$1,885,300
Full Time Employees		24.00	19.00	19.45
Funding Sources				

Program Changes

1. The Tree Maintenance section has been transferred from Public Services (in FY 2010/11) to the Parks, Recreation and Community Services department to better reflect operational responsibilities

FY 2010/11 Program Objectives

1. Maintain all 550 acres of open park space on a regular and quality basis
2. Complete mowing, edging, pruning, and irrigation repair at all department maintained facilities
3. Complete regular inspections of grounds and landscape conditions to comply with industry safety standards
4. Coordinate with Sports program to develop a field wear index at several sites to measure field impacts; update turf maintenance practices based on actual field usage.
5. Adjust maintenance plans for primary activities to reflect current patterns and demands; target labor hour increases for areas below standard.
6. Conduct a comparative analysis of park maintenance FTE's with cities in the California League of Cities.
7. Utilize supplemental volunteer and contract workers to offset underfunding in personnel salaries and positions (UYCC, Work Sentence, Glen Helen, CCCs).
8. Coordinate with West Coast Arborist to update the street tree inventory in order to develop a 7-year street tree trimming schedule.
9. Develop a 7-year street tree trimming schedule.

10. Complete required paperwork to qualify for Tree City USA certification to promote tree stewardship.

Ongoing Program Objectives

1. Improve maintenance practices and scheduling using actual history from work order tracking software and/or CRM and create maintenance management plans for each site.

2. Identify and prioritize needed renovations to existing parks and facilities.

3. Develop and implement water conservation programs to reduce water needs throughout the parks; identify and track water savings.

4. Add maintenance personnel and resources to ensure compliance with industry standards as needed.

5. Maintain the established 7-year street tree trimming schedule in order to decrease liability for damage caused by City trees.
6. Promptly trim street trees that obstruct traffic signals and signs to ensure public safety.
7. Enhance the safe work practices of staff.
8. Provide an ongoing employee safety training program

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Percentage of site inspections completed according to the work plan. A. Parks B. Contract sites					A. 100% B. 100%
Percentage of site inspections that meet adopted maintenance standards. A. Parks B. Contract sites					A. 80% B. 95%
Dollar cost of parks per acre maintained					$5000
Hours worked by maintenance discipline: A. Trash and litter cleanup B. Restroom cleanup C. Playground maintenance D. Turf and irrigation maintenance E. Planter bed maintenance F. Graffiti and vandalism repairs					A. ? B. ? C. ? D. ? E. ? F.?
Acreage per employee maintained					30
Completed work orders/CRMs					360
Construction Projects					4
City tree inventory per square mile (based on 59.3 square miles)	876	876		876	876
Percentage of trees trimmed annually (approximately)	3,918 (7.5%)	4,412 (8.5%)	(14.3%)	2,081 (4%)	(4%)

Performance Measure: Notes

1. None.

Parks Department

Program: Recreation / Community Program

Program Summary

Program Code:	0074
Program Purpose:	To provide safe, inviting, and well maintained facilities for use by San Bernardino residents for citywide recreational, cultural, and social service programming and activities ranging from specialized excursions and skill development through contract classes, trips and tours to active, safe, nurturing and positive environments and recreational opportunities for youth.
Strategic Goals Addressed:	Enhance of Vibrant Quality of Life

5 – Year Program Goals

1. Establish an on-line City Physical Activity Challenge similar to the President's and Governor's to assist in the national efforts to eliminate obesity.

2. Establish a full time Youth Advisor position to oversee the activities of the Youth Advisory Board.

3. Reinstate community center extended operating hours, Mondays through Saturdays.

4. Reopen Operation Phoenix East and Nicholson Community Centers and explore reprogramming of leased/contracted sites such as Delmann Heights, Operation Phoenix Central and 9th Street Community Centers.

5. Establish Park Advisory Boards or Neighborhood councils at each center.

6. Provide a full spectrum of quality programs by expanding communication with business and residents to increase services for youth in the community.
   a. Strategy A: Survey all programs and be responsive with results.
   b. Strategy B: Design and implement programs and services that achieve national standards and are recognized as "Best Practices."
   c. Strategy C: Ensure teen programs are fully implemented throughout the community.

7. Obtain resources to support programming and training by collaborating with businesses utilizing intergovernmental cooperation, and increasing funding to support new technology.
   a. Strategy A: Provide a wide variety of training.
   b. Strategy B: Obtain wireless technology for all program locations to minimize impact on the environment and provide timely customer service.

c. Strategy C: Develop relationships with local and regional experts to provide staff training opportunities.

8. Reinstate dedicated full time position to manage all contract classes, trips and tours.

9. Establish interactive website where participants can search, locate and register for a class 3 months in advance without leaving there home.

10. Distribute quarterly department brochure free to all city residents.

Program Budget Summary

	Actual	Actual	Proposed	Proposed
Funding Level	$95,205	$83,326	$64,870	$69,900
Full Time Employees		0.00	1.00	0.70
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Provide excellent customer service to city residents that frequent community centers

2. Provide affordable programming that meets the needs of all city residents

3. Facilitate a Teen Empowerment Program at all centers to encourage youth initiated civic and community problem solving.

4. Establish public/private collaborations for facility use and joint programming opportunities

5. Provide drop-in recreational experiences for youth and adult patrons seasonally.

6. To provide day trips and overnight trips for city and non-residents.

7. To provide a variety of cultural and skill development classes for youth and adults in the areas of sports, physical activity, arts, culture and educational experiences.

8. Post and update all activities, classes, special events, trips and tours on the city website

Ongoing Program Objectives

1. Provide program evaluation and community needs assessments

2. Provide programs that encourage youth to be responsible for their personal development and growth.

3. Meet cost recovery goals and maintain fees in accordance with the fee resolution.

4. Facilitate the Youth Council and Advisory Boards and encourage diversity of membership.

5. Promote and prepare bi-lingual publicity materials for trips and tours and classes to include fliers, news releases, etc.

6. Meet with contractors, trips and tours vendors to review classes, trips, etc. Review and meet with interested contractors to provide leisure opportunities to residents.

7. Collaborate with youth serving agencies.

8. Increase use of recreation facilities.

9. Ensure that indoor centers are clean and safe.

10. Match the desired usage to the most appropriate facility and/or room and optimal schedules.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Percentage of program costs that are recovered:					
A. Ruben Campos					A. 10%
B. Lytle Creek					B. 10%
C. Hernandez					C. 10%
D. Delmann Heights					D. 10%
E. Nicholson					E. 10%
F. OP Central					F. 10%
G. OP East					G. 10%
H. OP West					H. 10%
# of participants in drop-in programs:					
A. Ruben Campos					A. #
B. Lytle Creek					B. #
C. Hernandez					C. #
D. Delmann Heights					D. #
E. Nicholson					E. #
F. OP Central					F. #
G. OP East					G. #
H. OP West					H. #
I. Norton Gym					I. #
# of participants in recurring teen programming:					
A. Ruben Campos					A. #
B. Lytle Creek					B. #
C. Hernandez					C. #
D. Delmann Heights					D. #
E. Nicholson					E. #
F. OP Central					F. #
G. OP East					G. #
H. OP West					H. #
# of participants in recurring adult programming					
A. Ruben Campos					A. #
B. Lytle Creek					B. #
C. Hernandez					C. #
D. Delmann Heights					D. #
E. Nicholson					E. #
F. OP Central					F. #
G. OP East					G. #
H. OP West					H. #
I. Norton Gym					I. #
Percent cost recovery for center rentals:					
A. Ruben Campos					A. 100%
B. Lytle Creek					B. 100%
C. Hernandez					C. 100%
D. Delmann Heights					D. 100%
E. Nicholson					E. 100%
F. OP Central					F. 100%
G. OP East					G. 100%
H. OP West					H. 100%

I. Norton Gym J. Galaxy Ballroom					I. 30% J. 100%
Number of center special events: A. Ruben Campos B. Lytle Creek C. Hernandez D. Delmann Heights E. Nicholson F. OP Central G. OP East H. OP West					 A. # B. # C. # D. # E. # F. # G. # H. #
Percentage of customers rating youth service programs as good or excellent.					50%
Number of lunch program participants: A. Ruben Campos B. Lytle Creek C. Hernandez D. Delmann Heights E. Nicholson F. OP Central G. OP East H. OP West					 A. # B. # C. # D. # E. # F. # G. # H. #
Number of facility reservations/rentals: A. Ruben Campos B. Lytle Creek C. Hernandez D. Delmann Heights E. Nicholson F. OP Central G. OP East H. OP West I. Norton Gym J. Galaxy Ballroom					 A. # B. # C. # D. # E. # F. # G. # H. # I. # J. #
Total number of public/private collaborations for facility use and programming					#
Day trips					10
Day trip participants					300
Extended trips					10
Extended trip participants					40
Contract classes					25
Contract class registrations					2,500
Percentage of participants rating classes/activities as good or excellent					50%
Percentage of costs recovered through fees					100%

Performance Measure: Notes

1. None.

Parks Department

Program: Senior Services

Program Summary

Program Code:	0075
Program Purpose:	To engage seniors 60 years and better in essential life services and activities which enhance their dignity, support their independence, and encourage their involvement in physical and social activity.
Strategic Goals Addressed:	Enhance our Vibrant Quality of Life.

5 – Year Program Goals

1. Increase the number of annual senior site rentals by 10%.

2. Provide supervision and support to the senior grant funded programs: Senior Nutrition Program, Senior Companion Program (SCP), and Retired and Senior Volunteer Program (RSVP).

3. Promote highlighted senior programs such as the Senior Olympics annual event in an effort to involve more attendees.

4. Inform city stakeholders of the senior residents' desire for design and construction of a new state-of-the-art Senior Center in the downtown area to replace the current 5th Street Senior Center.

5. Seek additional funding sources to support the construction of a new downtown Senior Center to replace the existing 5th Street Senior Center.

6. Fund and hire additional part-time personnel to supervise increased number of rentals and other senior activities.

Program Budget Summary

	Actual	Actual	Proposed	Proposed
Funding Level	$893,758	$782,237	$608,982	$656,200
Full Time Employees		5.00	7.00	7.15
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Continue to meet service delivery participation standards in senior center(s) activities while promoting new programs through marketing endeavors that encourage greater Baby Boomer attendance.

2. Ensure that both 5th Street and Perris Hill Senior Centers, are open and properly staffed during regular business hours, Monday through Thursday, as well as during special events, and rental usage after business hours.

3. Develop a marketing plan to increase the number of attendees at senior sites' special events, programs, and classes.

4. Provide facility rental accommodations to the public.

5. Continue to give administrative support and supervision to the following valuable senior grant-funded programs: Senior Nutrition Program, Senior Companion Program and the Retired and Senior Volunteer Program.

Ongoing Program Objectives

1. Provide programs in education, creative arts, recreation, advocacy, leadership development, employment, health, nutrition and other supportive senior services.

2. Ensure that both the 5th Street and Perris Hill Senior Centers are routinely open and maintained for the benefit of the City's senior population 60 years and better.

3. Ensure proper scheduling and staffing of employees for senior classes, programs, activities, special events, and facility rentals at both the Perris Hill and 5th Street Senior Center sites.

4. Maintain a functioning Senior Advisory Board/Senior Affairs Commission

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of participants in drop-in senior programs: A. Perris Hill and B. 5th Street Senior Center	100,492	89,050	69,190	32,454	A. 39,000 B. 39,000
Number of participants in recurring senior programs: A. Perris Hill and B. 5th Street Senior Center					A. # B. #
% of customers rating service as good or excellent. (Satisfaction Survey)	NA	NA	NA	NA	75%
Number of classes, programs, special events: A. Perris Hill and B. 5th Street Senior Center	2,194	2,287	2,059	1,030	A. # B. #
Retired and Senior Volunteer Program, number of volunteer service hours.	89,346	88,369	90,000	44,184	92,000
Senior Nutrition Program, number of meals served.	54,933	49,370	54,000	22,527	55,000
Senior Companion Program, number of Companion service hours	68,904	66,179	66,200	33,524	67,000
Percent of cost recovery for senior programs: A. Perris Hill and B. 5th Street Senior Center					A. 10% B. 10%
Percent of cost recovery for facility reservations/rentals: A. Perris Hill and B. 5th Street Senior Center					A. 100% B. 100%
Total number of public/private collaborations for facility use and programming					#

Performance Measure: Notes

1. Two surveys will be conducted early in FY 2010/2011 to determine customer satisfaction with current activities and delivery systems and to determine future service needs and desires: Information and Assistance Satisfaction Survey and a Senior Centers Participant Survey.

2. Staff training will be a top priority to ensure better customer service, senior programs, facility rentals, and administrative procedures. Training will be given through a combination of in-house meetings, departmental training, and local senior service industry conferences and workshops..

3. The senior grant-funded programs are supported by the General Fund through many indirect in-kind means. These grant programs contribute valuable services that enrich the seniors' quality of life. Senior Services will continue to submit for grants to support key senior services, as it has done for over 35 years. The Senior Nutrition Program, the Senior Companion Program, and the Retired and Senior Volunteer Program all have played a major role is senior service delivery.

4. The Senior Nutrition Program currently feeds approximately 50,000 senior meals per year, the Senior Companion Program provides approximately 4,320 hours of service each month to 275 clients, and the Retired and Senior Volunteer Program currently has 355 active volunteers who work approximately 5,598.50 hours each month at a monetary value of $113,369.63. (The $20.25 rate is determined by the 2008 Independent Sector / Research – The Value of Volunteer Time Report.) These grant programs will continue to receive approximately $618,000 or more in grant funding each year. It is a goal of the Senior Nutrition Program to have the General Fund subsidize a larger share of the program, making a commitment to it as an essential core community service. Staff would like to provide healthier menu in the selection of quality fruits, vegetables, grains, and meats for the senior participant.

Parks Department

Program: Special Events

Program Summary

Program Code:	0076
Program Purpose:	To enhance the quality of life of residents and visitors to San Bernardino and stimulate economic development in the Downtown core by facilitating visual and performing arts, special events, and cultural programs.
Strategic Goals Addressed:	Enhance our Vibrant Quality of Life

5 – Year Program Goals

1. Provide public art and cultural events that complement downtown revitalization.

2. Provide sufficient public space and facilities for festivals, performances and public art in the downtown area in an Arts and Culture District.

3. Develop interactive tours through the City's website, written publications and other technology such as pod casts.

4. Support an environment where arts and culture organizations and individual artists thrive and provide diverse offerings to the public which enhance the quality of life and livability of our region.

5. Foster cooperation between arts and cultural organizations through a strong grants program which supports collaborations and enhances the sustainability of the city's art industry.

6. Foster an environment that supports arts organizations and encourages programs that contribute toward creating and maintaining a skilled workforce.

7. Provide residents with opportunities to participate in and engage with the public art program, park special events and cultural programming.

8. Develop a strong public and web based presence for disseminating information regarding the City's public art, cultural events and programs.

9. Develop opportunities for citizens to participate in the process of selecting public art throughout the city including downtown, neighborhood parks and open spaces, and City facilities.

10. Promote the value and role of the arts, public art and cultural tourism in the economic vitality and quality of life in San Bernardino.

11. Art is evident in all neighborhoods through the facilitation of public art installations, cultural events and festivals throughout the City.

12. Support arts and culture organizations through competitive grant programs and training opportunities offered by the City.

13. Provide skilled leadership and technical expertise to other jurisdictions and organizations regarding public art, grant programs and event/festival management.

14. Ensure Park Special Events provide diverse opportunities for residents and visitors to enjoy well managed events and festivals in Reno parks, plazas and outdoor venues.

15. Ensure Special event staff provides safe, clean, and well maintained venues for special events and that PRCSD is a price leader for diverse special event venues and parks when compared to other providers in the area.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$230,590	$201,817	$157,118	$169,300
Full Time Employees		0.00	1.00	1.35
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Provide an opportunity for attendees - residents and visitors to the City - to interactively participate in a diverse visual and performing arts and/or cultural experience.

2. Encourage and promote leisure, recreational and cultural activities and economic development within San Bernardino (specifically in the Downtown area);

3. Highlight the tradition, pride, and progress of culturally specific San Bernardino community groups

4. Showcase and promote San Bernardino venues as viable options for economic and cultural investment.

5. Conduct or partner with the following events:

- Route 66 with annual car show located within the Carousel Mall (temporary downtown convention center)
- Main Street and Molly's Café: Summer Classic Car Cruise
- Earth Day/Green Expo – E and Court Street
- Berdoo Bikes and Blues Rendezvous
- CID Harvest Festival
- Western Regional Little League – Big League Experience
- Cultural events such as Jazz in the Park or on the roof, String quartets at the Lake, strolling musicians/Mariachis, and Poetry readings/Spoken word
- Holiday Celebrations – Fourth of July, Veteran's Day, MLK, etc.
- Relocation of Market Night from Perris Hill to Downtown area; Remotes from Market night and/or Farmers Market (downtown – See San Luis Obispo model and new PIO); Channel 3 recreation, nutrition and lifestyle segments
- Taste of San Bernardino – Local Food Vendors and Entertainment; Various ethnic/cultural themed events – (Asian, African, Irish, Hispanic, Italian, etc.) –Cinco De Mayo Event at Seccombe Lake
- Chili Cook Off (move from Orange Show to Downtown)
- Halloween (Haunted House) and other themed Events (Costume Contests) – Businesses participate in judging and candy giveaway
- Court Square Ice Rink and Holiday (Tree) Lighting
- Arts Festival – Static, Dance, Music
- San Bernardino Idol/Talent Show/Battle of the Bands – Court Street Square

Ongoing Program Objectives

1. Provide programs, facilities, technical assistance, and funding that meets the needs of the community, arts organizations, and artists.

2. Promote downtown cultural events and festivals and facilitate neighborhood-based arts, Culture and event programs.

3. Manage a City-funded art and culture grants programs.

4. Facilitate art, historic, and interpretive exhibits at civic facilities.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of city sponsored special events					5
Number of partnered/co-sponsored community special events					10
Number of Special event participants					25,000
Number of support hours for community events (setup, cleanup)					1200
Number of public art installments					50

Performance Measure: Notes

1. Although funding has not yet been identified, it would be ideal to utilize a Park Endowment fund to finance arts and cultural events as an economic stimulus.
2. Utilize the Civic and Promotion Fund to support Arts and Cultural Special Events Program.

Parks Department

Outdoor Facilities

Program Summary

Program Code:	0077
Program Purpose:	to provide excellent customer service and quality outdoor rental facilities such as ball fields, tennis courts, and picnic shelters for community users for private events, public special events, and resident youth sports leagues and activities in order to ensure coordinated safe access.
Strategic Goals Addressed:	Enhance our Vibrant Quality of Life

5 – Year Program Goals

1. Provide insight to the Recreation Facility Use Permit Application and reservation process for facility use and rental.

2. Assist in park maintenance and security for outdoor recreational facilities.

3. Coordinate annual collaborations with other service providers for the use of City outdoor and indoor sports/recreational facilities.

4. Coordinate the annual rental of garden plots at the Community Gardens.

5. Provide improved amenities of ball fields, picnic shelters, trash receptacles, and sports fields.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$316,397	$276,918	$215,584	$232,300
Full Time Employees		2.00	2.00	2.00
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Revise the Facility Use & Application process.

2. Conduct biannual meetings for City and School ball field use by resident youth sports groups.

3. Coordinate ball field, tennis court, and other outdoor facility maintenance and repair requests with the Parks Maintenance Division, Facilities Department, and other respective Departments and agencies.

4. Manage agreements for the lease of Perris Hill and Blair Park Tennis Courts; Meadowbrook Boxing Academy; Fiscalini Field; BLAST soccer fields; and other joint City/School sports and recreational facility uses.

Ongoing Program Objectives

1. Facilitate the facility reservation process for ball field, tennis court, picnic shelter, and other outdoor facility uses.

2. Coordinate a master schedule of use of City and School facilities by organized resident youth sports groups.

3. Coordinate volunteers for ball field and court maintenance on a routine priority basis.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of youth ball field user reservations/permits					40
Number of youth ball field Participants					6500
Number of adult ball field user reservations/permits					20
Number of adult ball field Participants					2000
Number of private picnic shelter/gazebo reservations/permits					100
Number of private picnic shelter/gazebo Participants					4500
Number of tennis court reservations/permits					3
Number of tennis court Participants					500
Percentage of cost recovery on rented facilities: A. Picnic Shelters/gazebos B. Ball fields C. Tennis courts					 A. 80% B. 2% C. 5%

Performance Measure: Notes

1. Department Administration (Main Office front counter staff) oversees the reservation of outdoor facilities. All facility use reservations are fee-based rentals

as set by City Council Resolution. The priority of use ball fields is also outlined in the *Field Allocation & Use Procedure and Policy* document.

2. It is the Department's policy NOT to waive facility use fees unless otherwise approved by Ways and Means Committee and Mayor and Common Council. Refundable Deposits for damage and/or clean up and General Liability Insurance are not negotiable.

3. Maintenance of all outdoor facilities is accomplished by Park Maintenance staff cost centered in the Park Maintenance program.

4. Reservations/permits reflects single and recurring uses logged but does not double count participants or user groups.

CEMETERY

Full-Time Employees	
Administration	2
Total	**2**

Parks Department - Cemetery

Business Plan – Overview

Mission Statement:	To provide exceptional accommodations for families seeking permanent grave sites for expired friends and loved ones.

About The Department

Established in 1853, the 26 acre Pioneer Memorial Cemetery provides resting places for some of San Bernardino's most historical residence. Comprehensive grounds maintenance consisting of mowing, trimming, setting of grave memorials, tree trimming, fertilization, irrigation and general beautification are included in the scope of services. Approximately 100 interments are performed annually, while a "pre-need" program is also available for all city customers. The city acquired the original 5-acre parcel in 1857 and continued acquiring land into the 1950's.

Top Accomplishments for FY 2009/10

1. Data entry continuing into software program.
2. Performed approximately 100 interments.
3. Cal State University History Club uncovered monuments in old section.
4. Worked with members of the community in genealogical processes and updated records to reflect their findings.

Major Issues for FY 2010/11

1. Irrigation system replacement is needed as all watering is done manually via quick coupler by staff daily.
2. Staff currently borrows much of the equipment needed to perform burials and disinterment services from neighboring departments.
3. Budget does not provide enough staffing to properly maintain the grounds and fully perform all services needed
4. Due to the age of the cemetery, there is a need to map all graves, especially in older sections, for permanent historical record.
5. Transition of active cemetery operations to endowment care as capacity is limited.

Parks Department - Cemetery
Budget Summary

	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10-2010/11
A. Expenditures by Programs					
Administration	180,683	137,294	177,100	194,000	10%
Total	180,683	137,294	177,100	194,000	10%
B. Expenditures by Classification					
Personnel Services	101,542	104,558	100,500	116,000	15%
Maintenance & Operations	17,637	9,924	39,000	39,000	0%
Contractual Services	43,725	-	23,500	17,500	-26%
Internal Services[B]	17,779	22,812	14,100	15,500	10%
Capital Outlay	-	-	-	6,000	
Debt Service					
Credits / Billables					
Total	180,683	137,294	177,100	194,000	10%
C. Funding Sources					
Cemetery Fund				151,500	
Perpetual Care Fund	180,683	137,294	177,100	42,500	-76%
Total	180,683	137,294	177,100	194,000	10%

[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program

[B]Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget

Administration
100%

Full-Time Employees

Administratio
n

Parks Department - Cemetery

Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To provide final resting places for families and individuals in order to memorialize their lives and record the genealogy of San Bernardino residents.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Technology upgrades: advanced cemetery software to integrate with city finance applications for AR and AP.
2. Irrigation replacement: upgrade to modernized automated smart irrigation system
3. Staffing increases for ground maintenance and office support or sale of cemetery or its operations to private company to provide this service.
4. Additional fencing to cover all borders of the site for privacy and security
5. Acquiring of equipment for cemetery use exclusively: back hoe, vault lowering system, etc.
6. Mapping of cemetery
7. Data entry of all burial records
8. As the Cemetery is near full capacity, the need to seek new customers has decreased, however the need for addressing deferred maintenance and family accommodation for more contemporary cemetery grounds has increased. In order to utilize the Cemetery endowment, the site needs to be declared full so finances from the endowment can accessed to accomplish 5 year goals and current objectives.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$180,683	$137,294	$177,100	$194,000
Full Time Employees		2.00	2.00	2.00
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Increasing staffing levels for maintenance and operations; or
2. Sale of cemetery and/or operations to private company
3. Certify closure and file with the state association after full capacity is reached to ensure access to endowment care funds for maintenance
4. Obtain maintenance equipment for cemetery use exclusively

Ongoing Program Objectives

1. Mapping of cemetery
2. Irrigation replacement
3. Data entry of burial records
4. Access endowment care funding for maintenance

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Percentage of sites rated in good to excellent condition					80%

Performance Measure: Notes

STADIUM

Full-Time Employees	
Administration	0
Total	

Parks Department - Stadium

Business Plan – Overview

Mission Statement:	To provide a safe and clean environment for stadium operators to conduct business and serve patrons of the baseball club.

About The Department

Under the direction of the Director of Parks, Recreation, and Community Services, the Stadium section is currently responsible for landscape maintenance, coordinating building and equipment maintenance and facilities-related functions such as bleacher repair, debris removal, general cleaning and stocking of restrooms for non-baseball related activities. The maintenance of the baseball field is the responsibility of the 66'ers Baseball Club.

Top Accomplishments for FY 2009/10

1. Replaced and repaired stadium seating as needed
2. Maintained trash collection and refuse coordination via roll off bins
3. Repaired and replaced irrigation heads and valves as needed
4. Repaired and replaced "batters eye" and outfield fence

Major Issues for FY 2010/11

1. No salaries have been allocated in this fund historically requiring personnel from general park maintenance to accomplish improvements from the general fund cost center.
2. Not enough personnel to complete all maintenance needs in a timely manner, resulting in an over dependence on the EDA Community Beautification Services program."
3. Insufficient funding to complete necessary maintenance.

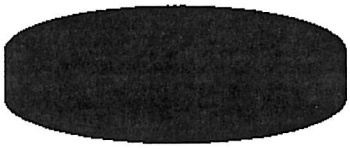
Parks Department - Stadium
Budget Summary

A. Expenditures by Programs	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10-2010/11
Administration	75,817	75,992	111,100	110,500	-1%
Total	75,817	75,992	111,100	110,500	-1%
B. Expenditures by Classification					
Personnel Services	34	90	-	-	0%
Maintenance & Operations	24,364	36,713	53,000	53,000	0%
Contractual Services	31,905	27,438	50,000	50,100	0%
Internal Services[B]	16,715	10,500	8,100	7,400	-9%
Capital Outlay	2,799	1,251	-	-	
Debt Service	-	-	-	-	
Credits / Billables	-	-	-	-	0%
Total	75,817	75,992	111,100	110,500	-1%
C. Funding Sources					
General Fund	23,819	-	-	110,500	0%
Baseball Fund	51,998	75,992	111,100	-	-100%
Total	75,817	75,992	111,100	110,500	-1%

[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program

[B]Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget



Administration
100%

Full-Time Employees

Administratio
n
1%

Parks Department - Stadium

Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To provide basic maintenance for stadium operators in order to ensure a safe and clean environment for patrons and users.
Strategic Goals Addressed:	Enhance our Vibrant Quality of Life

5 – Year Program Goals

1. Relinquish full maintenance responsibility to the operator or fully adopt contract oversight and negotiations from the Economic Development Agency to allow Department staff the ability to better fund maintenance projects on site.

2. Commandeer from the operator grounds maintenance equipment belonging to the city for use on site and at other city facilities.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$75,817	$75,992	$111,100	$110,500
Full Time Employees		0.00	0.00	0.00
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Repair/Replace "batters eye" and outfield fencing as needed

2. Repair/Replace stadium seating as needed

3. Repair/Replace broken irrigation as needed

Ongoing Program Objectives

1. Renegotiate operatorship contract to allow for more resource reimbursement

2. Maintain site conditions to health and safety standards

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Percentage of operating and maintenance costs recovered					100%

Performance Measure: Notes

1. No targets quantities/values listed for performance measure as goals are performed upon request and when need arises from the operator. As a more contemporary facility, there are no deferred maintenance concerns and preventative practices are minimal.
2. Per the operator agreement, the department is not responsible for collecting lease payments from the stadium operator and instead is to be facilitated by the EDA. Fees collected via this agency should be redirected to the department as 100% cost recovery reimbursement for completed maintenance on the year.

SOCCER COMPLEX

Full-Time Employees	
Administration	1.7
Total	1.7

Parks Department – Soccer Complex

Business Plan – Overview

Mission Statement:	The San Bernardino Soccer Complex promotes economic stimulation and revenue generation for the City and its businesses by providing sports tourism in soccer and other major athletic competitions serving Southern California.

About The Department

The San Bernardino Soccer Complex features 17 tournament quality fields and plays host to 48 weekend events per year in addition to league play. Currently the complex is managed by professional City Staff. As a major attraction to the community, the Complex generates direct and indirect revenue that covers the cost of maintenance and operations and contributes to the economic viability of the City.

Top Accomplishments for FY 2009/10

1. Increased field rental for weekend tournaments by 33% with more than 6 new weekend rentals: State Cup, Adult State Cup, Mtn View Classic, SCS Bayern International, Verizon Wireless Copa Alianza and XK San Diego.

2. Completed a renovation project including installing a "new" well pump, paint wash station and materials storage stalls.

3. Secured sponsorship for marketing and publicity: tradeshow attendance at Soccer Nation Expo, Sports Destination Magazine, Cal South Magazine and CSL Tournament Book.

4. Awarded grant funding in the amount of $20,000 from the US Soccer Foundation for the purchase of an aerator.

5. Hosted the 1st Annual Independence Cup in July and solicited sponsors for the event.

6. Developed an Operations Manual.

Major Issues for FY 2010/11

1. Security lighting is minimal and does not illuminate the east-end where field maintenance equipment is stored. Funding is needed to repair existing lighting along the east-end of the complex for security.

2. Funding needed to repair existing in-ground exit gate system. Half the teeth are broken or missing. Warning signs do not light up in the evenings.

3. In patron parking lot there are numerous holes in the pavement that could pose liability exposure to the City.

4. Site grading and drainage is poor, requiring additional time for fields to dry after inclement weather. Soil composition has a heavy clay base with high salt content versus sand base with high nitrate content, making is difficult to mitigate compaction and sustained turf growth in certain areas.

Parks Department - Soccer Complex
Budget Summary

	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10 - 2010/11
A. Expenditures by Programs					
Administration	328,246	411,675	424,700	454,000	7%
Total	328,246	411,675	424,700	454,000	7%
B. Expenditures by Classification					
Personnel Services	119,339	170,423	247,900	285,300	15%
Maintenance & Operations	41,838	57,207	57,800	65,900	14%
Contractual Services	113,794	103,900	74,000	17,800	-76%
Internal Services[B]	46,875	45,000	45,000	45,800	2%
Capital Outlay	6,400	35,145	-	39,200	
Debt Service					
Credits / Billables					
Total	328,246	411,675	424,700	454,000	7%
C. Funding Sources					
General Fund					
Soccer Fund	328,246	411,678	424,700	454,000	7%
Total	328,246	411,678	424,700	454,000	7%

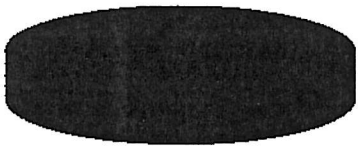
[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program

[B]Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget

Administration
100%

Full-Time Employees



Administratio
n
100%

Parks Department – Soccer Complex
Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To provide a premiere athletic venue for regional competitions in order to stimulate the San Bernardino economy through sports tourism
Strategic Goals Addressed:	Enhance of Vibrant Quality of Life

5 – Year Program Goals

1. Seek grant opportunities to enhance the amenities of the soccer complex: synthetic turf field, additional field lighting and bleachers for a stadium field venue.

2. Successfully complete a renovation project to include staff/vendor access road from parking lot to food court.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$328,246	$411,675	$424,700	$454,000
Full Time Employees		2.00	2.00	1.70
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. To increase night use during the Spring and Summer months utilizing the new fields at Speicher Park.

2. To increase tournament play in lieu of league play as a way to bring more revenue into the City.

3. Conduct a fee survey for similar sized facilities in and around SB County.

4. Based upon findings, establish a new fee schedule for field rentals at the SC. Submit for Council approval.

5. Revise the reservation form/policy and have it approved by City Attorney

6. Replace marquee sign at main entrance to reflect city/department management.

7. Install signage on 4 blank marquees (2 @south end & 2 @ north end) to include a map of City, accommodations, restaurants, local entertainment, map of fields, etc.

Ongoing Program Objectives

1. Re-stripe parking lot and handicap zones.

2. Repair stucco and paint North & South building exteriors.

3. Re-welding of goals.

4. Increase marketing opportunities through parking ticket sponsors, banners and flags.

5. Repair parking lot lighting.

6. Repair RV electrical box.

7. Identify and record indicators of economic growth as a result of soccer complex reservations

8. The city shall establish a method of accounting for net revenue annually for the purpose of redistributing into the soccer fund from year to year. Net proceeds from previous years has not been reflected in the following fiscal year expenditure allocation, thus limited the ability for staff to market and improve the asset as a key economic contributor to the city.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of tournament reservations/permits					48
Number of practice and mid-week reservations/permits					60
Number of teams					480
Numbers of participants					400,000
Number of marketing/advertising promotions employed					10

Annual return on investment percent					10%
Develop method to estimate economic benefit generated by attendees and/or events held at the soccer complex					6/2011

Performance Measure: Notes