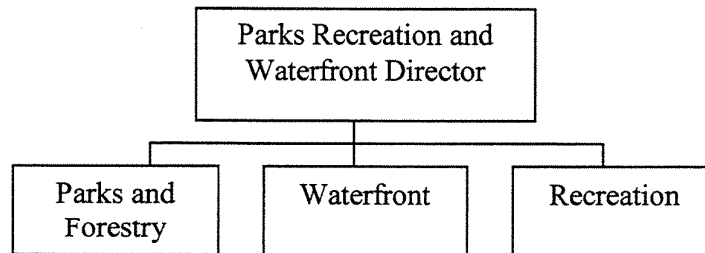


PARKS RECREATION & WATERFRONT DEPARTMENT

The Parks Recreation & Waterfront Department strives to provide the highest level of care, responsibility and meaningful service to the community in the areas of parks maintenance, urban forestry, marina operations, and recreation programs focused on youth and their families. The Department has a strongly connected range of services and programs that improve the health and quality of life for Berkeley's residents, as well as the health and beauty of the city.

With the inclusion of the Recreation Division in July 2001, the Department has enjoyed the challenge of developing a comprehensive and effective array of recreation services and programs linked more directly to parks maintenance operations, thus improving many services to the community.



Did you Know?

- The Berkeley Rose Garden, Civic Center Park, and John Hinkel Clubhouse and Park are City landmarks.
- The City continues to make the renovation and reduction of hazards in the City's 48 play areas a top priority.

Major Accomplishments

Parks Planning & Construction

- Grant Applications and Awards (+\$3 million).
- Award of Achievement from California Parks and Recreation Society for “Facility Design and Park Planning.”
- Award of Excellence from California Parks and Recreation Society of Neighborhood and Community Life for “Parks Mini-Grant Program.”
- Award of Excellence from California Parks and Recreation Society of Facility Design for “Berkeley Bicycle/Pedestrian Bridge.”
- Construction of Berkeley Skate Park.
- University Avenue Median Design and Construction.
- Three new play area designs.
- Aquatic Park Natural Resource Management Plan underway.
- 9 Sports courts resurfaced over the past 2 years.

Marina Planning & Construction

- Boating and Waterways Loan - \$7 million dock replacement design underway.
- New Marina Restroom Prototype designed.
- Bay Trail Extension Design.
- Construction of the Strawbale Building at Shorebird Nature Center.

Recreation

- Improved public information through seasonal brochures.
- Developed extensive program inventory.
- Relocated Inclusion Program to existing recreation center sites.
- Commenced youth basketball program.

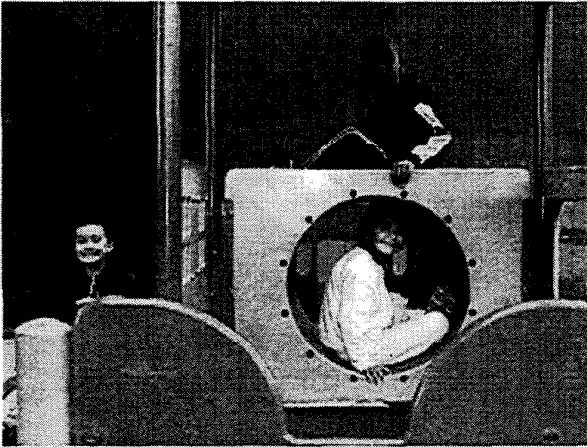
Parks Division

- Weekend service improvements.
- New parks furniture program.
- Improved field maintenance

- Computerized tree inventory (55,000 public trees maintained by staff) data collection.
- Successful continuation of five-year Tree Pruning Plan.

Key Objectives for Fiscal Years 2004 & 2005

- Recreation – Providing the highest level of “affordable” recreation to Berkeley youth. Youth need physical activity, positive role models and social interaction. Recreation and Youth programs are part of the solution.
- Park Maintenance – Meeting demands of peak community use and new project development with increased land area while balancing the Parks Tax Fund.
- Capital Projects – Rebuilding Parks Infrastructure.
- Grants – Acquiring, managing, and billing.



Did you Know?

- Afterschool programs are offered at 4 recreation centers and serve 250 children per day.

Significant Changes from Prior Years' Budget

The FY 2004 and FY 2005 Proposed Budget provides increased funding for personnel cost-of-living adjustments and updated fringe benefit rates while implementing a number of reductions due to the current economic crisis. The following recommendations are included in the Proposed Budget:

Parks Tax Fund

The Parks Tax Fund anticipates an annual shortfall of approximately \$760,000 in FY 2004 and \$826,000 in FY 2005 due to a low Consumer Price Index (CPI) and rising labor costs. The Proposed Budget reflects reductions of approximately \$600,000 in FY 2004 and an additional \$150,000 in FY 2005 to work toward balancing the fund deficit. Additional reductions will be required to balance the Parks Tax Fund in FY 2005. Proposed recommendations include:

- Eliminate 1.0 FTE Landscape Gardener position and 1.0 FTE Building Maintenance Mechanic position;
- Transfer funding of 1.0 FTE Landscape Gardener and .25 FTE Office Specialist III position to the Marina Enterprise Fund;
- Project-fund 1.0 FTE Landscape Architect – Reduce outside contracts;
- Eliminate \$15,000 for special event fee waivers; eliminate participation in the Summer Youth Program saving \$54,000; reduce service contracts by \$50,000; reduce budgeted overtime and supplies budgets by \$105,000; and
- Reduce the annual Capital Program allocation by \$20,000.

General Fund

In response to the citywide General Fund deficit, the department is faced with making a number of critical budget reductions totaling approximately \$900,000 over the two fiscal years. Proposed recommendations include:

- A one-time, two-year reduction in the Parks ADA allocation of \$137,500 each fiscal year;
- Reduce community agency funding by \$56,500;
- Eliminate Recreation Program funding for events and hourly staffing; increase recreation fees and shorten summer recreation programs from 10 weeks to 8 weeks for a savings of \$110,000; eliminate recreation center rental fee waivers totaling \$20,000;
- Transfer funding of .20 FTE Office Specialist II to the Camps Fund; and
- Eliminate 1.0 FTE Office Specialist II, 1.0 FTE Assistant Recreation Coordinator, .75 FTE Senior Lifeguard, .75 FTE Recreation Activity Leader – or hourly equivalent, and 1.0 FTE administrative position yet to be identified in the division.

The Proposed Budget also reflects the reduction of funding for Willard and West Campus pool for reductions/closures during the winter weeks.



Did you Know?

- The I-80 Pedestrian Bridge connects over 500 acres of open space, including: Aquatic Park, the Berkeley Marina, and the new Eastshore State Park.

Additional Budget Reduction Contingencies

While not included in the department's proposed budget detail, additional budget reductions are proposed in the event that mid-year reductions are necessitated as a result of adverse impacts from the pending State Budget (see *Balancing Plan Section: State Budget Contingencies - Budget Balancing Plan "B"*).

In addition further budget reductions are presented as part of the preliminary list of balancing measures to be considered to address the remaining FY2005 budget deficit, pending consideration by the City Council of possible revenue increases and/or alternative budget reductions (see *Balancing Plan Section: Preliminary FY2005 Budget Reductions - Budget Balancing Plan "C/D"*).

PARKS RECREATION & WATERFRONT FINANCIAL SUMMARY

	FY 2002 Actual	FY 2003 Adopted	FY2004 Baseline	FY 2004 Proposed	FY 2005 Baseline
EXPENDITURES					
<i>By Type:</i>					
Salaries and Benefits	9,763,918	10,521,190	11,567,849	11,330,660	12,451,948
Services and Materials	5,590,310	5,367,947	5,692,487	5,410,336	5,291,977
Community Agencies		641,898	651,898	595,354	595,354
Capital Outlay	1,339,719	1,238,014	1,107,435	949,935	949,935
Indirect Cost Transfer	300,757	247,946	256,955	256,955	256,955
<i>Target Savings</i>			(103,336)	(103,336)	(112,075)
Total	<u>16,994,704</u>	<u>18,016,995</u>	<u>19,173,288</u>	<u>18,439,904</u>	<u>19,434,094</u>
<i>By Division:</i>					
Parks	7,242,114	8,539,664	8,986,761	8,346,275	8,792,057
Marina	3,863,187	3,556,963	3,671,190	3,688,284	3,911,269
Camps & Recreation	5,889,403	5,920,368	6,515,337	6,405,345	6,730,768
Total	<u>16,994,704</u>	<u>18,016,995</u>	<u>19,173,288</u>	<u>18,439,904</u>	<u>19,434,094</u>
<i>By Fund:</i>					
<i>(including target savings)</i>					
General Fund	4,691,485	4,571,176	4,854,035	4,731,471	5,013,734
General Fund - Capital	186,057	900,000	750,000	612,500	612,500
PERS Refund - Parks Capital					
Federal Grants	53,320	87,198	87,612	87,612	88,313
State/County Grants	291,588				
Playground Camp Fund	1,158,470	1,155,955	1,408,560	1,421,132	1,461,071
Other	164,311	176,594	103,356	103,356	103,356
Landscape Assessment/Parks Tax	6,679,456	7,575,138	8,290,717	7,718,909	8,168,939
Measure S	19,231				
Theater Fac/Park Acq BJPFA	4,207				
Refuse	123,950	125,093	125,788	125,788	131,061
Marina	3,622,629	3,425,841	3,553,220	3,639,136	3,855,120
Total	<u>16,994,704</u>	<u>18,016,995</u>	<u>19,173,288</u>	<u>18,439,904</u>	<u>19,434,094</u>

General Fund FTE	33.25*	33.25*	33.25	32.55	32.55
Total FTE	186.21	186.21	184.56	182.06	182.06

* Estimated number of General Fund career permanent FTEs resulting from the transfer of Camps, Recreation and Young Adult Programs from HHS.

PARKS RECREATION & WATERFRONT FINANCIAL SUMMARY

	FY 2002 Actual	FY 2003 Adopted	FY2004 Baseline	FY 2004 Proposed	FY 2005 Baseline
DIVISION / ACTIVITY SUMMARY					
<i>Parks</i>					
Administration	648,873	873,030	811,179	811,179	886,851
Forestry Services	1,126,586	1,233,753	1,421,033	1,396,033	1,437,427
Landscaping Services	3,014,075	3,356,569	3,730,731	3,547,547	3,755,283
Fire Fuel Management	452,130	496,755	449,594	359,615	376,006
Parks Capital: Plan & Management	564,358	396,793	482,801	389,003	424,282
Parks Capital: Construction	658,066	1,220,000	1,070,000	912,500	912,500
Parks Building and Systems Maintenance	778,026	962,764	1,021,423	930,398	999,708
Division Total	7,242,114	8,539,664	8,986,761	8,346,275	8,792,057
FTE Total	79.95	79.95	70.50	68.50	68.50
<i>Marina</i>					
Administration	459,666	505,169	512,807	529,899	579,157
Marina Maintenance	625,639	632,082	661,370	661,370	710,338
Marina Operations	1,498,955	1,498,354	1,541,683	1,541,683	1,614,578
Marina Recreation Program	260,490	269,366	250,951	250,951	268,605
Marina Landscaping	326,761	326,129	379,379	379,381	412,645
Marina Accounting					
Parks C.I.P. Planning Soft	117,109	863			946
Capital Improvements	574,567	325,000	325,000	325,000	325,000
Division Total	3,863,187	3,556,963	3,671,190	3,688,284	3,911,269
FTE Total	25.00	25.00	23.00	23.00	23.00
<i>Camps & Recreation</i>					
Recreation	4,027,426	3,879,374	4,217,473	4,107,483	4,335,617
Young Adult Program	692,469	707,891	694,547	694,547	743,510
Camps	1,169,508	1,333,103	1,603,317	1,603,315	1,651,641
Division Total	5,889,403	5,920,368	6,515,337	6,405,345	6,730,768
FTE Total	81.26	81.26	91.06	35.45	35.45
<i>Target Savings</i>					
Department Total	16,994,704	18,016,995	19,173,288	18,439,904	19,434,094
FTE Total	186.21	186.21	184.56	182.06	182.06
			(103,336)	(103,336)	(112,075)

PARKS RECREATION & WATERFRONT POSITION SUMMARY

	FY 2002 Actual	FY 2003 Adopted	FY2004 Baseline	FY 2004 Proposed	FY 2005 Baseline
STAFFING CONFIGURATION					
<i>Classification:</i>					
<u>MONTHLY:</u>					
Accounting Office Specialist II	2.75	2.75	-	-	-
Accounting Office Specialist III	1.00	1.00	2.00	2.95	2.95
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Aquatics Coordinator	1.00	1.00	1.00	1.00	1.00
Assistant Aquatics Coordinator	1.00	1.00	1.00	1.00	1.00
Assistant Management Analyst	0.75	0.75	1.00	1.00	1.00
Assistant Recreation Coordinator	2.75	2.75	2.75	2.75	2.75
Associate Management Analyst	2.00	2.00	1.00	1.00	1.00
Associate Planner	1.00	1.00	-	-	-
Building Mtnce. Mechanic	11.00	11.00	11.00	10.00	10.00
Building Mtnce. Supervisor	2.00	2.00	2.00	2.00	2.00
Camps Program Administer	1.00	1.00	1.00	1.00	1.00
Community Devlpt. Proj. Coordinator	1.00	1.00	0.50	0.50	0.50
Deputy Director	1.00	1.00	1.00	1.00	1.00
Director of Parks & Waterfront	1.00	1.00	1.00	1.00	1.00
Electrician	1.00	1.00	1.00	1.00	1.00
Forestry Climber	7.00	7.00	7.00	7.00	7.00
Forestry Climber Supervisor	1.00	1.00	1.00	1.00	1.00
Forestry Technician	1.00	1.00	1.00	1.00	1.00
Grantwriter	1.00	-	-	-	-
Groundskeeper	1.00	1.00	1.00	1.00	1.00
Landscape Architect	2.00	2.00	2.00	2.00	2.00
Landscape Architect (Reg)	1.00	1.00	1.00	1.00	1.00
Landscape Equipment Operator	4.00	4.00	4.00	4.00	4.00
Landscape Gardener	24.00	24.00	26.00	25.00	25.00
Landscape Gardener Supervisor	7.00	7.00	7.00	7.00	7.00
Landscape Gardener Trainee	1.00	1.00	-	-	-
Lifeguard/Swim Instructor	1.50	1.50	1.50	1.50	1.50
Marina Assistant	5.00	5.00	4.00	4.00	4.00
Marina Supervisor	1.00	1.00	1.00	1.00	1.00
Office Specialist II	4.00	4.00	7.95	7.00	7.00
Office Specialist III	2.00	2.00	1.00	1.00	1.00
Patrol Officer	1.00	1.00	1.00	1.00	1.00
Recreation Activity Ldr.	8.60	8.60	8.50	8.00	8.00
Recreation Coordinator	8.00	8.00	8.00	8.00	8.00
Recreation Prog. Admin.	1.00	1.00	1.00	1.00	1.00
Rosarian	1.00	1.00	1.00	1.00	1.00
Senior Building Mtnce. Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Forestry Climber	3.00	3.00	3.00	3.00	3.00
Senior Forestry Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Groundskeeper	1.00	1.00	1.00	1.00	1.00
Senior Landscape Gardener	1.00	1.00	-	-	-
Senior Landscape Gardener Supervisor	1.00	1.00	1.00	1.00	1.00
FTE Total	122.35	121.35	119.20	116.70	116.70

PARKS RECREATION & WATERFRONT POSITION SUMMARY

	FY 2002 Actual	FY 2003 Adopted	FY2004 Baseline	FY 2004 Proposed	FY 2005 Baseline
STAFFING CONFIGURATION					
<i>Classification:</i>					
Senior Lifeguard/Swim Instructor	0.75	0.75	0.75	0.75	0.75
Senior Management Analyst	2.00	2.00	3.00	3.00	3.00
Senior Planner	-	1.00	1.00	1.00	1.00
Sports Official	2.00	2.00	1.50	1.50	1.50
Waterfront Manager	1.00	1.00	1.00	1.00	1.00
Youth Service Advisor	2.00	2.00	2.00	2.00	2.00
Youth Service Coordinator	1.00	1.00	1.00	1.00	1.00
HOURLY:					
Asst. Camp Manager	0.13	0.13	0.13	0.13	0.13
Camp Act. Supervisor	0.78	0.78	0.78	0.78	0.78
Camp Assistant	5.77	5.77	5.77	5.77	5.77
Camp Counselor	1.39	1.39	1.39	1.39	1.39
Camp Nurse	0.13	0.13	0.13	0.13	0.13
Camp Rec. Leader	0.30	0.30	0.30	0.30	0.30
Camps Main. Supervisor	0.13	0.13	0.13	0.13	0.13
Camps Manager	0.63	0.63	0.63	0.63	0.63
Cashier Attendant	0.50	0.50	0.50	0.50	0.50
Chief Cook (Camps)	0.26	0.26	0.26	0.26	0.26
Clerical Aide	0.47	0.47	0.47	0.47	0.47
Dining Room Supervisor	0.13	0.13	0.13	0.13	0.13
First/Second Asstant Cook (Camps)	0.52	0.52	0.52	0.52	0.52
Laborer	1.00	1.00	1.00	1.00	1.00
Landscape Gardener Trainee	1.00	1.00	1.00	1.00	1.00
Lifeguard/Swim Instructor	6.77	6.77	6.77	6.77	6.77
Playground Lead Trainee	1.52	1.52	1.52	1.52	1.52
Recreation Activity Leader	21.47	21.47	21.47	21.47	21.47
Senior Camp Laborer	0.13	0.13	0.13	0.13	0.13
Skilled Laborer	0.33	0.33	0.33	0.33	0.33
Sports Official	4.33	4.33	4.33	4.33	4.33
Swim Center Aide/Manager	2.00	2.00	2.00	2.00	2.00
Vegetation Reduction Supervisor	0.42	0.42	0.42	0.42	0.42
Youth Enrollee	5.00	5.00	5.00	5.00	5.00
FTE Total	186.21	186.21	184.56	182.06	182.06