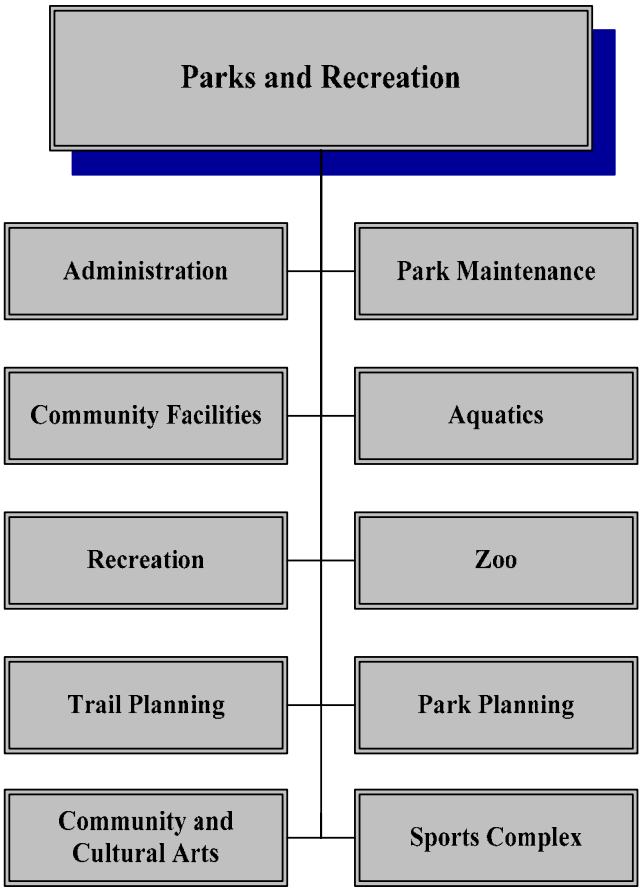


Parks & Recreation

- Mission Statement
- Budget Summary
- Program Information
- Accomplishments
- Work Plan
- Key Issues
- Position Information
- Major Contracts
- New and Replacement Vehicles

(Due to Enterprise Funding, Aquatics, Community Facilities, Recreation, and the Sports Complex have separate budget summary sections.)

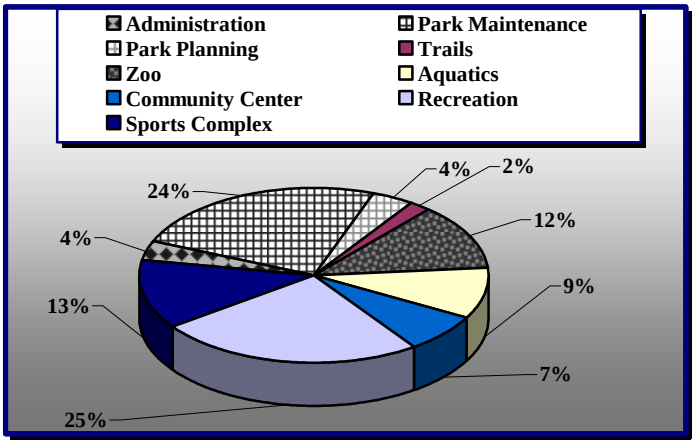
Mission Statement

The Parks and Recreation Department is committed to establishing and maintaining facilities, parks and services that enhance the quality of life for all ages, cultural origins, and abilities. As stewards of the public trust, it is the Department's purpose to reflect the changing human needs of our community.

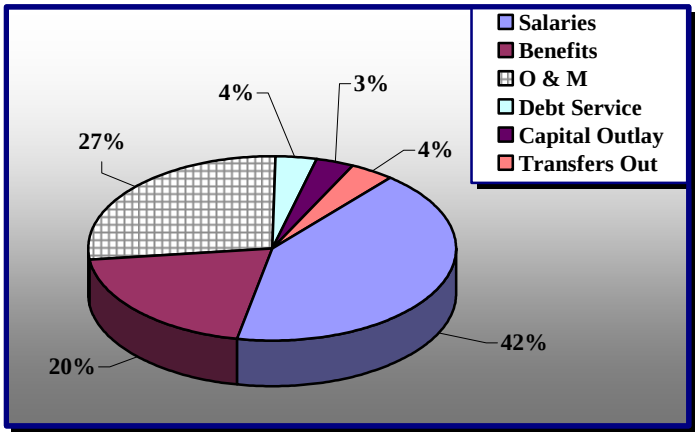
Budget Summary (All Funding Sources)

Expenditure	Actual FY 2005-06	Budget FY 2006-07	Revised FY 2006-07	Proposed FY 2007-08	Change From 06-07 Budget
Salaries	$4,514,711	$5,175,727	$4,784,467	$5,498,287	6.23%
Benefits	$2,012,440	$2,537,800	$2,345,539	$2,621,454	3.30%
Operation & Maintenance	$3,390,704	$3,483,327	$3,315,766	$3,582,276	2.84%
Debt Service	$0	$500,000	$500,000	$500,000	100.00%
Capital Outlay	$229,340	$247,839	$294,884	$455,000	83.59%
Transfers Out	$464,100	$430,718	$373,422	$521,888	21.17%
Total	$10,611,295	$12,375,411	$11,614,078	$13,178,905	6.49%
Full-Time Positions	66.30	66.30	64.30	65.80	-0.75%
Part-Time Positions	6.15	5.35	5.85	6.10	14.02%
Administration	$425,891	$441,088	$443,023	$477,160	8.18%
Park Maintenance	$2,910,444	$3,197,955	$3,294,446	$3,237,954	1.25%
Park Planning	$404,734	$454,396	$421,195	$515,365	13.42%
Trails	$217,459	$227,050	$233,561	$245,528	8.14%
Zoo	$1,247,392	$1,302,532	$1,341,114	$1,612,114	23.77%
Aquatics	$1,232,977	$1,247,197	$886,350	$1,237,730	-0.76%
Community Center	$790,798	$886,623	$810,162	$936,623	5.64%
Recreation	$2,844,581	$3,061,814	$2,783,606	$3,244,307	5.96%
Sports Complex	$537,019	$1,556,756	$1,400,622	$1,672,124	100.00%
Total	$10,611,295	$12,375,411	$11,614,078	$13,178,905	6.49%
Funding Source					
Revenues - Zoo	$167,070	$205,640	$191,194	$269,400	31.01%
Revenues - Aquatics	$687,905	$728,598	$497,252	$724,443	-0.57%
Revenues - Community Ctr	$289,380	$319,000	$266,371	$346,000	8.46%
Revenues - Recreation	$1,432,871	$1,537,314	$1,019,973	$1,581,303	2.86%
Revenues - Sports Complex	$504,479	$1,045,513	$843,525	$1,172,124	100.00%
Park Improvements	$389,253	$419,396	$448,603	$515,365	22.88%
General Fund	$4,508,675	$4,811,394	$5,120,949	$5,072,571	5.43%
Transfers - Other	$203,834	$511,243	$647,132	$500,000	100.00%
Transfers - General Fund	$2,372,039	$2,797,313	$2,610,722	$2,997,699	7.16%
Total	$10,555,505	$12,375,411	$11,645,720	$13,178,905	6.49%

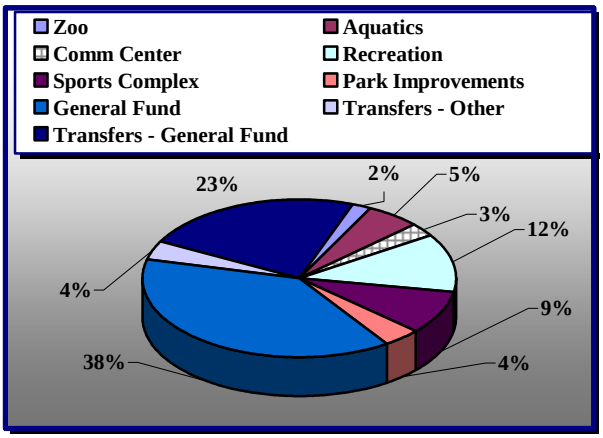
Department by Divisions



Department Expenditure by Category



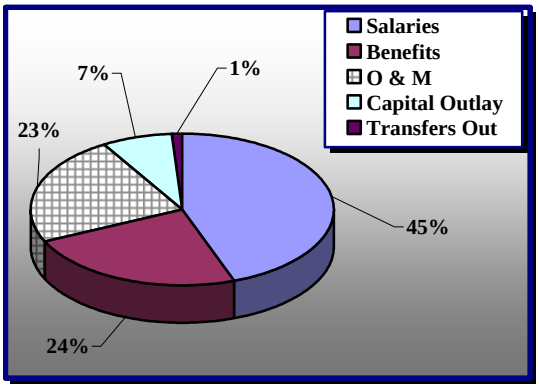
Department Funding Sources



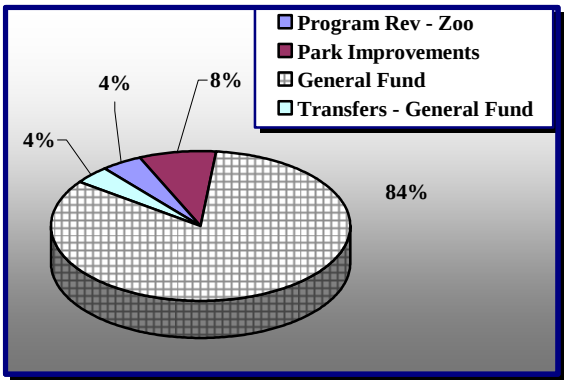
Budget Summary of Administration, Parks, Trails and Zoo

Expenditure	Actual FY 2005-06	Budget FY 2006-07	Revised FY 2006-07	Proposed FY 2007-08	Change From 06-07 Budget
Salaries	$2,375,355	$2,530,879	$2,467,674	$2,705,171	6.89%
Benefits	$1,202,329	$1,456,199	$1,397,937	$1,441,457	-1.01%
Operation & Maintenance	$1,455,996	$1,392,349	$1,593,837	$1,411,234	1.36%
Capital Outlay	$126,542	$205,150	$239,290	$455,000	121.79%
Transfers Out	$45,697	$38,444	$34,600	$75,259	95.76%
Total	$5,205,918	$5,623,021	$5,733,337	$6,088,121	8.27%
Administration	$425,891	$441,088	$443,023	$477,160	8.18%
Park Maintenance	$2,910,444	$3,197,955	$3,294,446	$3,237,954	1.25%
Park Planning	$404,734	$454,396	$421,195	$515,365	13.42%
Trails	$217,459	$227,050	$233,561	$245,528	8.14%
Zoo	$1,247,392	$1,302,532	$1,341,114	$1,612,114	23.77%
Total	$5,205,918	$5,623,021	$5,733,337	$6,088,121	8.27%
Funding Source					
Revenues - Zoo	$167,070	$205,640	$191,194	$269,400	31.01%
Park Improvements	$389,253	$419,396	$448,603	$515,365	22.88%
General Fund	$4,508,675	$4,811,394	$5,120,949	$5,072,571	5.43%
Transfers - Other	$140,921	$186,591	$0	$230,785	23.68%
Total	$5,205,918	$5,623,021	$5,760,746	$6,088,121	8.27%

Department Expenditure by Category



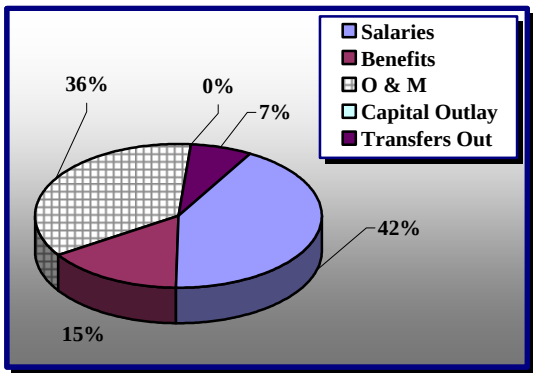
Department Funding Sources



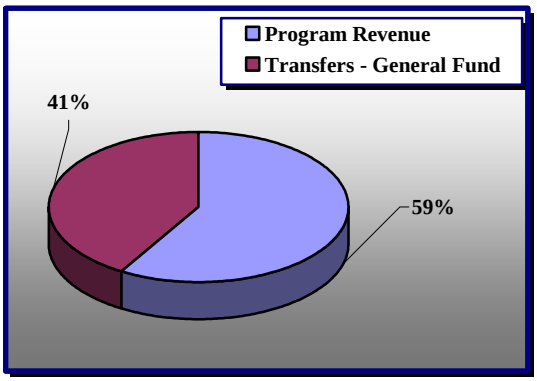
Budget Summary of Aquatics

Expenditure	Actual FY 2005-06	Budget FY 2006-07	Revised FY 2006-07	Proposed FY 2007-08	Change From 06-07 Budget
Salaries	$464,218	$538,063	$353,618	$520,512	-3.26%
Benefits	$145,173	$185,930	$141,049	$189,575	1.96%
Operation & Maintenance	$493,153	$395,589	$293,604	$442,212	11.79%
Capital Outlay	$22,049	$32,789	$26,959	$0	-100.00%
Transfers Out	$108,384	$94,826	$71,120	$85,431	-9.91%
Total	$1,232,977	$1,247,197	$886,350	$1,237,730	-0.76%
Funding Source					
Program Revenue	$687,905	$728,598	$497,252	$724,443	-0.57%
Transfers - General Fund	$506,438	$518,599	$518,599	$513,287	-1.02%
Total	$1,194,343	$1,247,197	$1,015,851	$1,237,730	-0.76%

Department Expenditure by Category



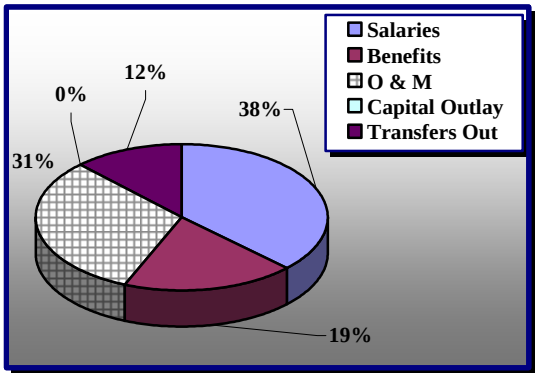
Department Funding Sources



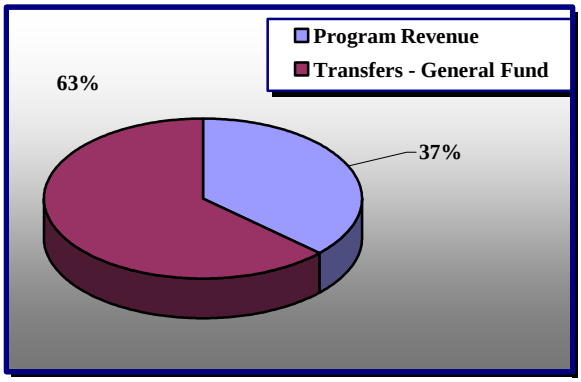
Budget Summary of Community Facilities

Expenditure	Actual FY 2005-06	Budget FY 2006-07	Revised FY 2006-07	Proposed FY 2007-08	Change From 06-07 Budget
Salaries	$311,590	$315,964	$312,534	$349,389	10.58%
Benefits	$141,432	$157,757	$160,714	$180,021	14.11%
Operation & Maintenance	$249,601	$305,220	$239,845	$293,069	-3.98%
Capital Outlay	$0	$9,900	$9,065	$0	100.00%
Transfers Out	$88,176	$97,782	$88,004	$114,144	16.73%
Total	$790,798	$886,623	$810,162	$936,623	5.64%
Funding Source					
Program Revenue	$289,380	$319,000	$266,371	$346,000	8.46%
Transfers - General Fund	$498,974	$567,623	$567,623	$590,623	4.05%
Total	$788,354	$886,623	$833,994	$936,623	5.64%

Department Expenditure by Category



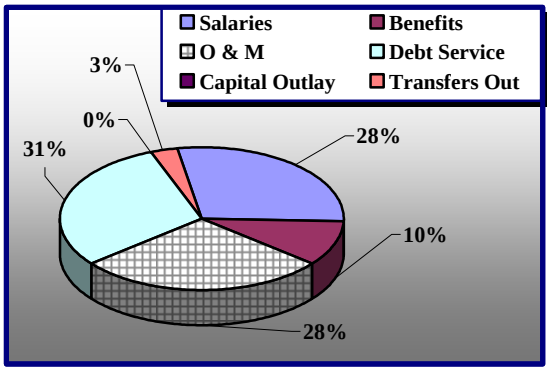
Department Funding Sources



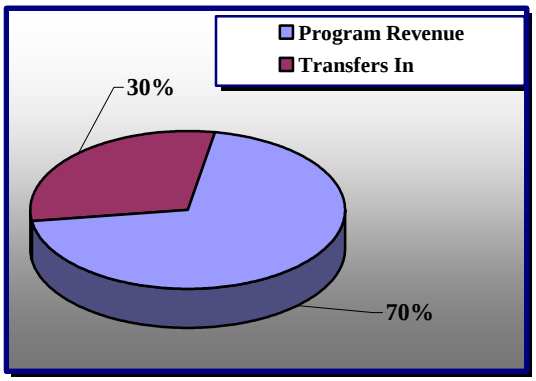
Budget Summary of Sports Complex

Expenditure	Actual FY 2005-06	Budget FY 2006-07	Revised FY 2006-07	Proposed FY 2007-08	Change From 06-07 Budget
Salaries	$124,990	$418,818	$331,117	$473,203	42.91%
Benefits	$22,414	$152,686	$79,010	$172,920	118.86%
Operation & Maintenance	$290,867	$433,355	$424,219	$473,731	11.67%
Debt Service	$0	$500,000	$500,000	$500,000	0.00%
Capital Outlay	$80,749	$0	$19,570	$0	-100.00%
Transfers Out	$18,000	$51,897	$46,707	$52,270	11.91%
Total	$537,019	$1,556,756	$1,400,622	$1,672,124	19.38%
Funding Source					
Program Revenue	$504,479	$1,045,513	$843,525	$1,172,124	38.96%
Transfers In	$203,834	$511,243	$647,132	$500,000	100.00%
Total	$708,313	$1,556,756	$1,490,657	$1,672,124	12.17%

Department Expenditure by Category



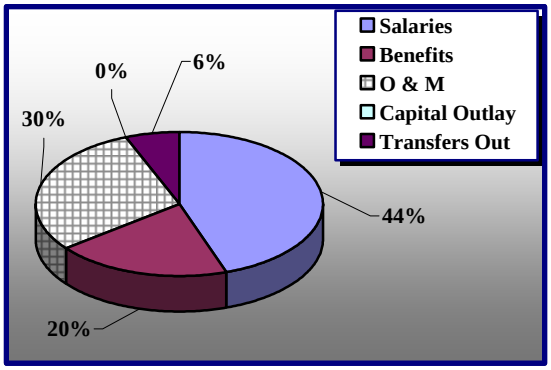
Department Funding Sources



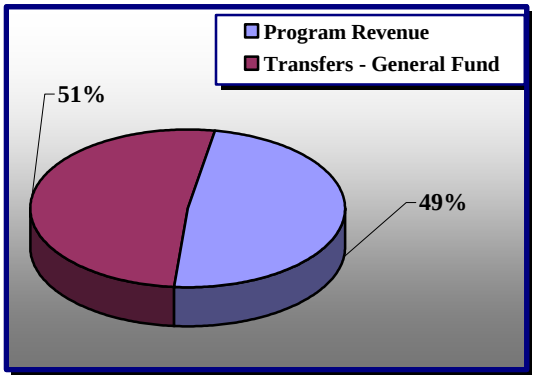
Budget Summary of Recreation

Expenditure	Actual FY 2005-06	Budget FY 2006-07	Revised FY 2006-07	Proposed FY 2007-08	Change From 06-07 Budget
Salaries	$1,238,559	$1,372,003	$1,319,524	$1,450,012	5.69%
Benefits	$501,092	$585,228	$566,828	$637,481	8.93%
Operation & Maintenance	$901,087	$956,814	$764,261	$962,030	0.55%
Capital Outlay	$0	$0	$0	$0	0.00%
Transfers Out	$203,843	$147,769	$132,992	$194,784	31.82%
Total	$2,844,581	$3,061,814	$2,783,606	$3,244,307	5.96%
Funding Source					
Program Revenue	$1,432,871	$1,537,314	$1,019,973	$1,581,303	2.86%
Transfers - General Fund	$1,225,706	$1,524,500	$1,524,500	$1,663,004	9.09%
Total	$2,658,577	$3,061,814	$2,544,473	$3,244,307	5.96%

Department Expenditure by Category



Department Funding Sources



Program Information

Administration **$477,160**

The Administration Division is responsible for providing and maintaining comprehensive parks and recreation services to the community as authorized by the City Council. The division supports two City Council appointed commissions: Parks and Recreation Commission, and Folsom Arts and Cultural Commission, with a diversity of operations ranging from Arts and Athletics to Zoo. Administration also provides direction to other department divisions towards achievement of annual program objectives, budget expenditures, and capital improvement programs.

Aquatics **$1,237,730**

The Aquatic Center is a year-round facility providing a wide variety of recreational and educational programs for the community of Folsom. The facility is the home of the year round USS swim team, Sierra Marlins, as well as the Folsom Sea Otters. During FY 05-06, the Aquatic Center reached the 1,000,000 visitor mark since opening in 2001. The facility operates from 5 AM - 9 PM daily and currently offers over 70,000 hours of aquatic programming.

Community Facilities **$936,623**

The Community Facilities Division is responsible for the management, scheduling, operation, and maintenance of City buildings including the Community Center, Rotary Clubhouse, Veterans Hall, R.G. Smith Clubhouse, Murer House, Senior and Arts Center and the Hinkle Creek Nature Center. This division also schedules the reservations at six City park facilities and the Rodeo Arena. Additional responsibilities include department-wide fleet management and special event permits.

Cultural and Community Services **$1,390,207**

The Community and Cultural Services Division provides staff support for the Arts and Cultural Commission, Sister City Program, Murer House Foundation, Veterans Recognition Ad Hoc Committee, department-wide marketing, promotions, and clerical services. Additionally, this division provides a variety of recreational programs and services for the pre-school through senior age range, including community special events.

Park Maintenance **$3,237,954**

The Park Maintenance Division is responsible for the maintenance and upkeep of all parklands, including playground maintenance. Parks crew mow lawns, clean restrooms, fix irrigation, apply fertilizer and herbicides, and clean-up vandalism, etc. Parks crew also performs trail maintenance on publicly owned trails. There are 300+ acres of open space that the Parks Division also maintains.

Park Planning **$515,365**

This division is responsible for administration of the park planning, design, and construction document preparation process in accordance with the adopted Parks and Recreation Master Plan,

Parks and Recreation Commission recommendations and the City Council policies for parks and recreation facility capital improvement projects. The functions of this division support the achievement of Strategic Goal VII.

Recreation **$1,854,100**

The Recreation Division is responsible for coordinating the City's recreational activities, leagues, programs, and special events. Additionally, the division coordinates the scheduling of the community's youth sports leagues and their relationship with the Folsom Cordova Unified School District (FCUSD) Joint Use agreement. Staff continues to enhance and/or leverage additional recreational services through partnerships/sponsorships with local businesses, community groups and or individual volunteers.

Sports Complex **$1,672,124**

The Sports Complex provides a variety of recreational activities for youth and adults, including sports leagues, camps, indoor batting cages, dance classes, a cafe, an arcade, and meeting rooms. A Teen Center designed for graduated eighth graders through high school opened in May 2006 and a new preschool program began in Fall 2006. The Folsom Sports Complex operates daily 10 AM - 11 PM and currently offers a full schedule of leagues, camps, clinics and tournaments, as well as opportunities for drop-in play. The location provides easy access from many neighborhoods and schools.

Trail Planning **$245,528**

Provide administration of trails division and direction for the accomplishment of tasks and service related to bicycle and pedestrian use and development of trails within the City. Direct the program to fulfill the goals and objectives of the Bikeway Master Plan.

Zoo **$1,612,114**

The Zoo Sanctuary Division teaches and promotes responsible human behavior toward all animals. This mission is pursued through the rescue, humane care and housing, and exhibit of wildlife and companion animals; educational classes, events and programs on site and via outreach; a passive and safe recreational destination for all demographic groups; a progressive media relations campaign, and cooperative relationships with animal oriented agencies and organizations.

FY 2006 – 07 Accomplishments

Aquatics

- Through the blending of the Community Facilities and Aquatics Divisions, reduced temporary salaries by over $30,000
- Installed a new fence around water slide
- Repaired all sinks in locker rooms
- Received an "exceeds" in three out of four lifeguard audits from Ellis and Associates
- Bark-n-Splash Bash had over 500 dogs

- Launched the Family Fun Pack marketing plan to help increase family pass sales

Community Facilities

- Completed installation of new electronic marquee at the Community Center
- Implemented "Green Cleaning" products and procedures at all community facility sites
- Moved the Department's main customer service counter to the Community Center
- Removed payphones from all sites saving approximately $3,500 in telephone charges
- Implemented new fees and charges policy for the Community Center

Community and Cultural Services

- Conducted an arts visioning process and statistically valid needs assessment and utilized the information to complete the Arts Master Plan
- Served more than 21,000 annual participants at the CAVE Teen Centers. Converted the snack bar to healthier snack choices as part of our "Get Fit" program and in compliance with new state education nutritional standards
- Completed renovation of the Fun Factory Classroom at the Folsom Community Center and renovated a classroom at the Folsom Sports Complex to provide three additional preschool programs
- Hosted the ground breaking ceremony for the Arts and Seniors facility and worked with the contractors and designers to build and furnish the facility
- Coordinated construction and installation of the Veterans Memorial project
- Facilitated 12 activities of the Teen Council and guided development of programs for the New EDGE Teen Center including more than 15 special events and activities
- Secured more than $66,000 in program sponsorships, $22,000 in trade values and $105,100 in Capital Campaign funds for the new arts and seniors facility
- Developed new program elements for senior and arts programs including the new fine arts gallery, senior enrichment and service related programs and new art classes

Park Maintenance

- Completed strip drain installation at Aquatic Center behind diving boards
- Completed Kuntz infield renovation
- Self performed work to assist with park development projects (Lew Howard, City Park, Seniors & Arts, Library)
- Irrigation design and installation at entry to Lembi Park
- Weed abatement in Open Space taken in-house to improve fire break completion earlier in season
- Developed in-house training programs to save time and money and improve training material
- Implemented job tracking and cost reduction programs targeting operations, purchasing and fuel consumption
- Cooperated with the Utilities Department (grant funding) and the Folsom Athletic Association (donation) to install a booster pump at E. Mitchell Park to improve the irrigation system operation

Parks Planning

- Initiated construction and completed Phase I of the Senior and Arts Center at 48 Natoma Street
- Initiated the construction of the Hinkle Creek Education Center
- Initiated the Livermore Community Park Football Field synthetic turf project
- Initiated and completed the Zoo Wild Canid Phase 2 project
- Initiated construction of the Livermore Community Park Phase 4 project
- Completed the renovation of the Folsom City Lions Park Gazebo and ADA retrofit project
- Initiated and completed the Folsom City Lions Park Parking Lot renovation project
- Completed approximately 9 other Park Renovation projects (drinking fountain, benches, picnic tables, Rotary Clubhouse kitchen floor, etc.)

Recreation

- Assisted in the successful transition of the Sports Complex into City hands. One year anniversary equaled 48% increase in recreation participation largely due to the addition of the Sports Complex facilities and programs. First full 12 months of operation was run in the black
- Developed two new customer service points for registration of all recreation programs at the new Sports Complex and Community Center and extended customer service hours to 7 p.m. seven days a week at the Sports Complex
- Sports field preparation completed on a daily basis 100% of the time from March-October.
- Successfully transitioned Folsom Sports Complex web page to City web page
- Completed Sports Service Delivery Plan in Athletic Facility Scheduling for the Parks and Recreation Commission
- Developed partnership with Folsom High School to be exclusive contract for Itty Bitty Sports and other camps/clinics/classes with City to raise $9,443 for their programs
- Successfully coordinated with youth competitive team to upgrade playing conditions at Sutter Middle School Baseball Field which created another quality playing field for that age group, and coordinated with FCUSD to include screening along the 1st base line to prevent car damage to vehicles in the Red Robin parking lot
- Coordination of programming and scheduling of new synthetic turf field at Livermore Park.
- Assisted in coordination of renovating Sutter Middle School softball back to playability of Folsom Girls Softball

Sports Complex

- Successfully transitioned sports staff from City Hall over to the Folsom Sports Complex
- Successfully transitioned Folsom Sports Complex website over to the City website
- Coordinated with private schools and other youth groups to rent facility time during non-prime time hours
- Developed an Emergency Action Plan for the Folsom Sports Complex
- Renovated a classroom and purchased furnishings for a preschool program and provided three new class programs
- Developed a new Extreme Zone day camp program.
- Developed Dance programs for youth

Trails and Open Space

- Completed construction of Humbug-Willow Creek Trail - Overlook Extension

- Completed the update of the Bikeway Master Plan
- Completed Environmental Analysis for the Humbug-Willow Creek Trail - Lake Natoma Trail Connection Segment
- Completed bridge, abutment and pier design for the East Bidwell Bicycle/Pedestrian Overcrossing
- Applied for five new grants, and received three (total of $892,000) from past applications

Zoo

- Coordination of Friends of the Zoo Sanctuary projects including: New Barn Owl and Feral Cat Exhibits and Tiger Exhibit Expansion (donated value: $200,000)
- Completion of 2007 Zoo Master Plan Update
- Construction of new Rabbit and Chicken Exhibit (funded and built by the Friends of the Zoo)
- Construction of New Wild Canid Exhibit, Phase Two: Wolf-Hybrids
- New caging for Amazon Parrots, Small Parrots and Macaws
- Implemented Phase One of Animal Clicker Training program to improve animal response and keeper efficiency
- Completed ADA accessibility, planning, design and cost estimate for public walkways

FY 2007 – 08 Work Plan

To provide recreational and cultural services that meet the needs of our community. (Strategic Plan Goal VII)

Objective : Develop department planning tools to maximize operating efficiency and identification of long-range operation costs. ***(Strategic Plan Goal VII, Objective 2)***

Strategies:

- Complete Parks and Recreation Master Plan Update and review with Parks and Recreation Commission by November 2007.
- Present Parks and Recreation Master Plan Update to the City Council for adoption by February 2008.
- Complete Bicycle Master Plan Update and review with the Parks and Recreation Commission by June 2007.
- Present Bicycle Master Plan Update to the City Council for adoption by July 2007.
- Initiate the update of the Humbug-Willow Creek Parkway Master Plan to address support facilities and signage / public information by June 2008.
- Implement four measures outlined in the adopted Bikeway Master Plan to upgrade our Bicycle Friendly Community award to gold level by June 2008.

Performance Measure	Actual 2006	Projected 2007	Budget 2008
Submit Parks and Recreation Master Plan Update to the Parks and Recreation Commission for review and recommendation to the City Council	N/A	75% Completed	November 2007
Submit Parks and Recreation Master Plan Update to City Council for adoption	N/A	N/A	February 2008
Submit Bicycle Master Plan to Parks and Recreation Commission for review and recommendation to the City Council	N/A	100%	June 2007
Submit Bicycle Master Plan to City Council for adoption	N/A	N/A	July 2007
Complete outline of items to be addressed in the Humbug-Willow Creek Master Plan update	N/A	N/A	June 2008
Number of measures implemented	N/A	N/A	Four by June 2008

Objective :
Plan and develop innovative and effective recreational use of City facilities and facility acquisition opportunities.
(Strategic Plan Goal VII, Objective 3)

Strategies:

- Increase web-based recreation program registration by promoting web-based recreation by October 2007.
- Complete analysis and make recommendation regarding the usability, effectiveness, and operational costs of underutilized community facilities by January 2008.
- Develop and implement a minimum of two new aquatic programs during the off-season (October-March) by March 2008.
- Complete an "Eyes in the Park" feasibility report inclusive of affordable housing opportunities.
- Develop a humane fishing program and conduct a spring 2008 event at Willow Hills Reservoir.
- Develop and implement a minimum of four new arts programs at 48 Natoma Street.
- Develop a minimum of five new senior programs/services at 48 Natoma Street.
- Conduct a feasibility analysis for adding a third Fun Factory location.
- Develop a plan for programming at Hinkle Creek Education Center.

Performance Measure	Actual 2006	Projected 2007	Budget 2008
Increase electronic recreation program registrations by 25% (based on the six-month period of Oct.-March)	113	141	176
Complete analysis and recommendations of underutilized community facilities	N/A	N/A	Complete by January 2008
Number of new off-season aquatic programs conducted at the Aquatic Center	N/A	N/A	Two by March 2008
Submit "Eyes in the Park" report to City Manager for review and comment	N/A	N/A	January 2008
Conduct humane fishing program	N/A	N/A	June 2008
Number of new arts programs conducted at 48 Natoma Street	N/A	N/A	Four by June 2008
Number of new senior programs / services conducted at 48 Natoma Street	N/A	N/A	Five by June 2008
Submit a feasibility report for a third Fun Factory location	N/A	N/A	Complete by January 2008
Submit program schedule for Hinkle Creek Education Center	N/A	N/A	Complete by January 2008

Objective : Maximize maintenance operations efficiency and minimize addition of permanent staff through appropriate use of contracted services and technology. ***(Strategic Plan Goal VII, Objective 4)***

Strategies

- Implement daily job reporting with time/task details by site and integrate reporting with new work order system by September 2007.
- Complete analysis of remote control expansion opportunities and implementation costs (non-irrigation) for the Evolution satellite controllers in all parks with sports field lighting by February 2007.
- Increase use of water management capabilities of Evolution controllers through site water budgeting and management programs at three park sites (McFarland, Handy, and Kemp) by December 2007.

Performance Measure	Actual 2006	Projected 2007	Budget 2008
Implement automated work order system to track time/task job details by site	N/A	N/A	Complete by September 2007
Produce summary report of Evolution expansion opportunities	N/A	25%	Complete by January 2008
Number of sites with water budgeting methods applied	N/A	N/A	Three by December 2007

Objective : Implement priorities of the arts and cultural master plan as recommended by the Folsom Arts and Cultural Commission. ***(Strategic Plan Goal VII, Objective 5)***

Strategies

- Develop a concept and selection process for public art placement by June 2008.
- Develop a marketing plan to promote arts and cultural activities in the community by June 2008.
- Develop a growth and contribution strategy for the arts endowment fund by June 2008.

Performance Measure	Actual 2006	Projected 2007	Budget 2008
Complete a selection process for a public art project	N/A	N/A	Complete by June 2008
Submit a marketing plan to Arts and Cultural Commission	N/A	N/A	Complete by June 2008
Submit an endowment fund growth plan to the Arts and Cultural Commission	N/A	N/A	Complete by June 2008

FY 2007 – 08 Customer Service Levels

Customer Service Performance Indicator 1:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Complete weekly turf mowing once every seven days on all park sites 95% of the time during the mowing season between March and November	N/A	Park turf mowed every seven days 95% of the time	Park turf mowed every seven days 95% of the time

Customer Service Performance Indicator 2:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Maintain daily water quality / chemistry records at the Aquatic Center in accordance with Sacramento County Health Department 100% of the time	100%	100%	100%

Customer Service Performance Indicator 3:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Pass each of three (3) Ellis & Associates lifeguard / aquatic safety inspections with a rating of "meets standards" or better	Two "meets standards" scores and one "exceeds standards" score.	Three inspection scores with "meets standards" or better rating.	Three inspection scores with "meets standards" or better rating.

Customer Service Performance Indicator 4:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Complete all voicemail call-backs regarding recreation program registration within 24 hours 90% of the time	N/A	90%	90%

Customer Service Performance Indicator 5:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Accurately process completed mail-in program registrations by close of business each day 90% of the time	N/A	90%	90%

Customer Service Performance Indicator 6:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Complete all scheduled softball / baseball field preparations on a daily basis during the March to October season 95% of the time (weather permitting)	N/A	95%	95%

Customer Service Performance Indicator 7:

Performance Indicator	Actual 2005-06	Projected 2006-07	Budget 2007-08
Pass all USDA inspections at the zoo with no violations resulting in re-inspection or fines	No inspection as of 2/28/06	100% pass rate	100% pass rate

Key Issues

Aquatics

- Declining family pass sales continue to reduce recreation swim revenue
- FCUSD schools return to classes in mid-August substantially reducing revenue
- Increase in minimum wage will cause an increase in temporary salaries
- Opening and operation of the new Vista Del Lago High School pool in 2008
- Continuing efforts to reduce temporary salaries despite minimum wage increases

Community Facilities

- Full operations and maintenance of the Seniors and Arts Center
- Begin operations and maintenance of the Hinkle Creek Center
- Anticipated maintenance expenses related to aging HVAC equipment at the Community Center

Cultural and Community Services

- Monitor increased demand for Senior and Arts and Cultural Services required for the new Arts and Seniors Center as they relate to resources and staffing levels
- Identify funding mechanisms to support the newly adopted Arts and Cultural Master Plan

Park Maintenance

- Improved irrigation management systems to be implemented to reduce water consumption by setting site water budgets
- Implementation of maintenance management program (software) for job costing and asset tracking
- Work at achieving division level Strategic Objectives developed in 2007 and supporting department goals
- Analysis of specific program special costs for sports (lighting, field prep, renovation) in consideration of appropriate cost recovery

Park Planning

- Initiate and complete construction of the Zoo Operations Center Phase 1 Project
- Complete construction of the Hinkle Creek Center
- Complete design and initiate construction of Nisenan Community Park
- Initiate design and construction of six acres at Park Site #44
- Initiate design and construction of six play equipment renovation project upgrades to meet new ASTM safety standards
- Initiate another six to eight renovation projects such as rubberized play area fall surfacing, trail resurfacing, court resurfacings, BT Collins BB court, etc.

Recreation

- Continue the streamlining and blending of recreation staff, aquatics staff, and community facilities staff for optimum team work and assistance for peak seasonal (loads) and projects that take concentrated staff effort
- Continue to improve cost recovery by expanding programming in underutilized facilities and time slots

Sports Complex

- Coordinate Field Closure Policies with Parks Maintenance Division
- Develop online evaluations for City sports programs to better serve customers
- Continue streamlining and blending of aquatic and community facility staff to assist each other in peak load times
- Determining the appropriate use and supervision of the EDGE Teen Center for high school use and other public use

Trails Planning

- Complete construction of the East Bidwell Bike/Pedestrian overcrossing
- Complete construction of the Oak Parkway Trail Phase II, III
- Complete construction of the Humbug-Willow Creek Trail - La Bou Phase II
- Complete construction of the Folsom Parkway Rail Trail - Kikkoman Segment
- Start work on the Humbug-Willow Creek Wetland Restoration Project

Zoo

- Initiate and complete construction of Phase 1 of the Zoo Operations Center
- Implementation of Zoo Master Plan Goals, Objectives, Strategies and prioritized renovations and capital improvements
- Implementation of ADA Master Plan Phase 1

Future Key Issues

Aquatics

- Major maintenance costs associated with replacing heaters, pumps, pool resurfacing, etc. is necessitating the need to establish an on-going equipment replacement program

Community Facilities

- Continued repair and renovation needs at all community facilities
- Management strategy for smaller facilities including the Murer House and Veterans Hall

Community and Cultural Services

- Identify the Organizational structure and service delivery plan of the Community and Cultural Services Division in relationship to community growth and program demand

Park Maintenance

- Sports lighting cost recovery with user based system
- Improved and expanded Open Space Management Plan
- Work with City Arborist to implement tree inventory and care program in parks
- Increase in park maintenance facility responsibilities with completion of Livermore Park phase IV and total of approximately six acres of developed park land
- Fiscal year 09-10 increase in park facility responsibilities with completion of phase I Park Site 44 (6ac.), and phase I Nisenan (~7ac.) totaling 13 acres of developed park land and 44 acres of public use open space

Park Planning

- Continue with SOI park planning to refine park site location, size, and distribution
- Initiate design and construction of future phased neighborhood and community parks
- Identification of funding source for park planning staff and remaining park development after build-out of the City

Recreation

- Development of recreational programming at Willow Hills Reservoir, Hinkle Creek Nature Area, and Livermore Park new synthetic turf field

Sports Complex

- Field prep staffing and equipment
- On-going market research to match services and fees
- Emerging sports such as rugby, cricket and lacrosse

Trails and Open Space

- Secure Easement from Folsom Prison for the Folsom Lake Trail
- Work to ensure bicycle/pedestrian over-crossing is constructed as part of the new Dam Road project
- Secure funding for a bicycle/pedestrian over-crossing at Folsom Boulevard

Zoo

- Identify funding for Phase III of the Wild Canid Exhibit (Wolves)
- Identify funding for Phase II of the Zoo Operations Center
- Additional phased construction of accessible pathways listed in ADA Master Plan

Position Information

Position	FY 2005-06	FY 2006-07	FY 2007-08
P & R Administration			
Parks & Recreation Director	1	1	1
Administrative Assistant	1	1	1
Senior Management Analyst - 80%	0.80	0.80	0.80
Subtotal	**2.80**	**2.80**	**2.80**
Park Maintenance			
Maintenance Specialist	2	8	8
Maintenance Supervisor	2	2	2
Maintenance Worker I/II	15	7	7
Parks Maintenance Manager	1	1	1
Senior Maintenance Worker	2	2	2
Senior Office Assistant	-	1	1
Subtotal	**21.50**	**21.00**	**21.00**
Park Development			
Park Planner I/II	3	2	2
Park Planner I/II - Limited Term	1	-	1
Park Planning Manager	1	1	1
Subtotal	**5.00**	**3.00**	**4.00**
Trails			
Senior Park Planner	1	1	1
Subtotal	**1.00**	**1.00**	**1.00**
Zoo			
Assistant Zookeeper/Zookeeper I	2	3	3
Assistant Zookeeper/Zookeeper I - PPT	2	3	2.50
Cashier - PPT	1.20	0.60	0.60
Zoo Education Coordinator I/II	1	2	2
Zoo Education Coordinator I/II - PPT	0.60	-	-
Zoo Gift Shop Coordinator	1	-	-
Zoo Gift Shop Coordinator - PPT	-	0.70	0.70
Zoo Manager	1	1	1
Zoo Supervisor	1	1	1
Zookeeper II	2	1	1
Zookeeper II - PPT	0.80	0.80	0.80
Subtotal	**12.60**	**12.60**	**12.60**
Aquatics			
Recreation Coordinator I/II	1.00	0.75	0.75
Recreation Supervisor	0.25	0.25	0.25
Senior Maintenance Worker	1	1	1
Senior Office Assistant	1	1	1
Senior Recreation Coordinator	1	1	1
Subtotal	**4.25**	**4.00**	**4.00**

Community Center			
Account Clerk	1	1	1
Maintenance Worker I/II	2	1	1
Maintenance Worker I/II - PPT	-	-	0.75
Recreation Supervisor	0.75	0.75	0.75
Senior Building Tradesworker	1	1	1
Senior Recreation Coordinator	-	1	1
Subtotal	**4.75**	**4.75**	**5.50**
Recreation Administration/Marketing			
Administrative Assistant	1	1	1
Marketing and Graphics Coord	1	1	1
Office Assistant I/II	2	2	2
Recreation Manager	1	1	1
Subtotal	**5.00**	**5.00**	**5.00**
Recreation Cultural/Community Services			
Comm & Cultural Services Mgr	1	1	1
Marketing and Graphics Coord	1	1	1
Recreation Coordinator I/II	3	3	2.70
Recreation Coordinator I/II - PPT	0.75	0.75	0.75
Recreation Supervisor	1	1	1
Senior Recreation Coordinator	1	1	1
Subtotal	**7.55**	**7.75**	**7.45**
Recreation Sports			
Recreation Coordinator I/II	2	2	2
Recreation Supervisor	1	1	1
Senior Recreation Coordinator	1	1	1
Subtotal	**3.75**	**4.00**	**4.00**
Recreation and Teen Center			
Maintenance Worker I/II	1	1	1
Recreation Coordinator I/II	1.25	1.25	1.55
Senior Office Assistant	1	1	1
Senior Recreation Coordinator	1	1	1.00
Subtotal	**4.25**	**4.25**	**4.55**
Total	**72.45**	**70.15**	**71.90**

Major Contracts (over $25,000)

Municipal Maintenance	$83,061
Soccer Officiating Services	$31,543
Basketball Officiating Services	$33,000

New or Replacement Vehicles

3 Trucks	$94,000