



PARKS, RECREATION & NEIGHBORHOODS OPERATING BUDGET – FISCAL YEAR 2020-2021

Laurie A. Smith, Director



Department Overview

Administration & Facilities

- Administration of overall department
- Administration of Facility/Park rentals/reservations
- Manage the McHenry Mansion & Museum and the Modesto Centre Plaza
- Manage administration of contracts for John Thurman Field, Golf, Downtown Improvement District and Convention & Visitors Bureau

Recreation Services

- Manage Grogan Sports Complex, Modesto Senior Citizen Center, King Kennedy Memorial Center, Maddux Youth Center, Neighborhood Center at Marshall Park and Airport Community Center.
- Coordinate senior programs and meals, classes for children and adaptive programming.
- Coordinate sports classes for aquatics, soccer, tennis, softball for all ages and Junior Giants.
- Organize volunteerism for all City programs and events.
- Coordinate After School and REACH programs.
- Organize Department community outreach events and festivals

Park Operations & Maintenance

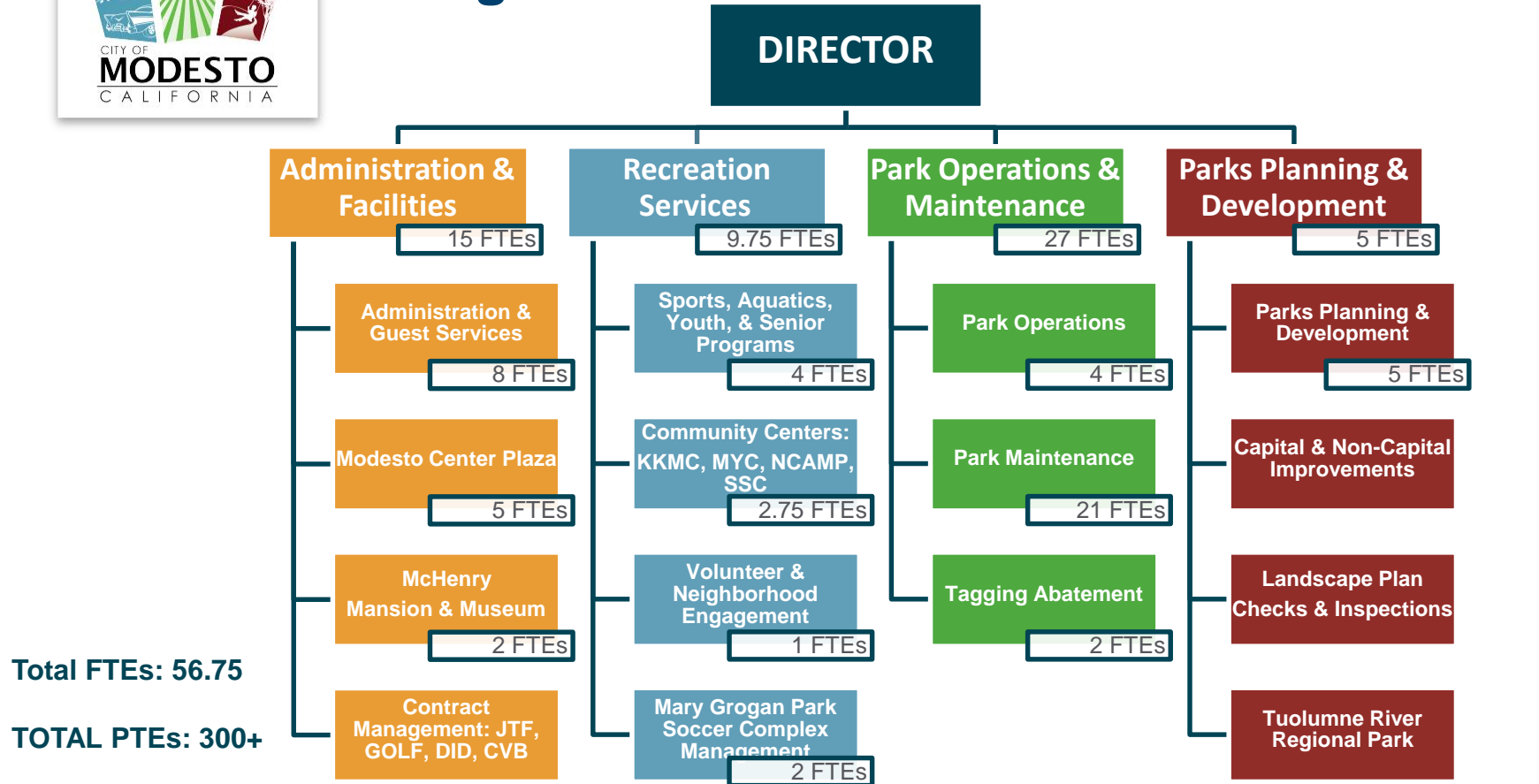
- Maintain 76 City Parks including Mary Grogan Soccer Complex
- Provide support for Park Partners/Volunteer Group projects in the Parks
- Repair and maintain Park, Playgrounds, Pool and Splash Pads, Facilities and Structures
- Athletic Field Prep and Maintenance
- Setup and Teardown of Park Reservations and Community events
- Downtown Watering of Garden Club Pots and Trees
- Maintenance of City Landscapes of Walls, Streetscapes, and Right of ways.

Parks Planning & Development

- Park Planning
- Capital Improvement Project Management
- Landscape/Park Design
- Landscape Plan Checks & Inspections (Commercial/Residential)
- TRRP JPA Management
- Contract/Consultant Management
- Park Partners Program Management
- Community-Driven Project Neighborhood Engagement



Org Chart





CITY OF
MODESTO
CALIFORNIA

OVERVIEW OF DEPARTMENT FUNDING

Parks, Recreation and Neighborhoods



Department Expenditure Budget By Division – All Funds

Division	19/20 Amended Budget	20/21 Proposed Budget*	Variance	Change
Administration & Facilities Management	\$7,186,989	\$7,478,020	\$291,031	4.05%
Park Operations & Maintenance	\$5,494,566	\$5,536,636	\$42,070	0.77%
Parks Planning & Development / TRRP	\$1,257,591	\$1,411,633	\$154,042	12.25%
Recreation Services	\$3,522,676	\$4,214,875	\$692,199	19.65%
Total	\$17,461,822	\$18,641,164	\$1,179,342	6.75%

**This includes reductions*



Department Expenditure Budget By Fund

Fund	19/20 Amended Budget	20/21 Proposed Budget*	Variance	Change
General Fund (0100)	\$12,082,060	\$12,860,521	\$778,461	6.44%
Golf Funds (4600 & 4605)	\$3,430,755	\$3,657,035	\$226,280	6.60%
Community Center Fund Ops. (4700)	\$1,520,711	\$1,651,257	\$130,547	8.58%
JPA - TRRP (6700)	\$428,296	\$472,350	\$44,054	10.29%
Total	\$17,461,822	\$18,641,163	\$1,179,341	6.75%

**This includes reductions*



Department Revenue Budget By Division – All Funds

Division	19/20 Amended Budget	20/21 Proposed	Variance	Change
Administration & Facilities Management	\$3,955,281	\$4,010,048	\$54,767	1.38%
Park Operations & Maintenance	\$822,590	\$941,173	\$118,583	14.42%
Parks Planning & Development / TRRP	\$768,474	\$788,627	\$20,153	2.62%
Recreation Services	\$1,268,872	\$1,495,592	\$226,720	17.87%
Total	\$6,815,217	\$7,235,440	\$420,223	6.17%



Department Revenue Budget By Fund

Fund	19/20 Amended Budget	20/21 Proposed	Variance	Change
General Fund (0100)	\$2,712,897	\$3,401,780	\$688,883	25.39%
Golf Funds (4600 & 4605)	\$2,796,647	\$2,467,207	-\$329,440	-11.78%
Community Center Fund Ops. (4700)	\$877,377	\$917,377	\$40,000	4.56%
JPA - TRRP (6700)	\$428,296	\$449,076	\$20,780	4.85%
Total	\$6,815,217	\$7,235,440	\$420,223	6.17%

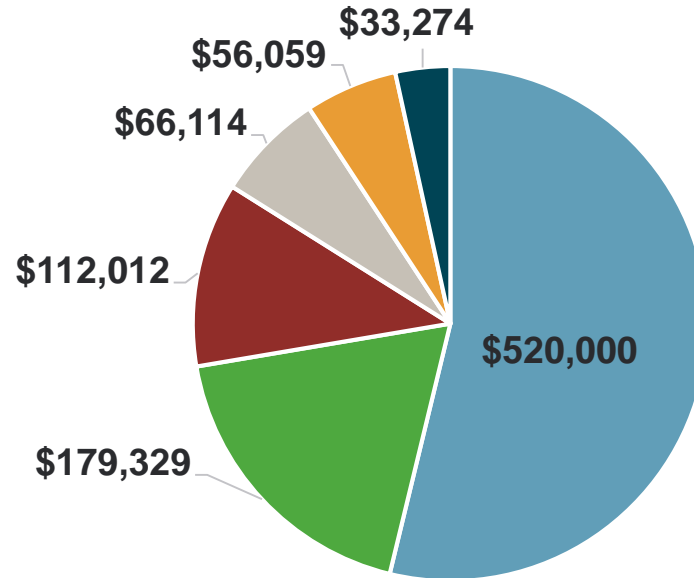


OVERVIEW OF DEPARTMENT REDUCTIONS

Parks, Recreation and Neighborhoods



Review of Reductions – General Fund



Fiscal Year 20-21
General Fund Reductions:
\$966,788
7.52%

■ Park Operation

■ Guest Services

■ Total

■ Recreation

■ CVB TOT Contribution

■ Mansion & Museum

■ Parks Planning & TRRP



Review of Reductions ADMINISTRATION & FACILITIES - \$234,185

Description	Savings	Term	Position Status
Elimination – Cultural Services Manager	\$112,012	One-Time	1 FTE (Vacant)
Elimination – Administrative Office Assistant III	\$66,114	One-time	1 FTE (Vacant)
Reduction – TOT Contribution to CVB	\$56,059	Ongoing	N/A
Total	\$202,437	Ongoing	N/A



Review of Reductions – IMPACTS ADMINISTRATION & FACILITIES

- **\$112,012 Elimination of Cultural Services Manager (Mansion/Museum)**
 - Vacant FY 18-19 with oversight temporarily assigned to Recreation Manager.
 - Museum Curator.
 - Operation, management and maintenance of the Mansion & Museum.
 - City Liaison to McHenry Mansion Foundation and McHenry Museum Society which support the facilities.
 - **\$66,114 Elimination of Admin. Office Assistant III (Guest Service)**
 - Provides service to in-person/on-line customers for facility and park rentals and recreation program registration.
 - Reassignment of workload may cause delays in customer response times and reporting.
 - **\$56,059 Reduction of TOT Contribution to CVB**
 - Impacts travel and marketing services for leisure and business.
-



Review of Reductions

RECREATION - \$179,329

Description	Savings	Term	Position Status
Elimination – 2020 Jr. Giants Baseball League	\$9,570	Ongoing	N/A
Elimination – 2020 Youth Commission	\$26,010	Ongoing	N/A
Reduction – MYC Operating Hours (1 day/week)	\$17,750	Ongoing	N/A
Elimination – STEM Lego Engineering Camp	\$8,748	Ongoing	N/A
Elimination – NFL Flag Football 2020 Season	\$4,426	Ongoing	N/A
Elimination – Graphic Design Services	\$36,000	Ongoing	N/A
Elimination – Facility/Site Security Enhancements	\$30,000	Ongoing	N/A
Reduction – Key Card Entry Upgrades (3 facilities)	\$11,000	Ongoing	N/A



Review of Reductions

RECREATION - \$179,329 (con't.)

Description	Savings	Term	Position Status
Reduction – Mary Grogan Park Repair/Maintenance	\$10,000	Ongoing	N/A
Elimination – KKMC Facility Rentals	\$8,825	Ongoing	N/A
Reduction – Maddux Youth Center Business Expense	\$5,000	Ongoing	N/A
Reduction – Mary Grogan Park Port-o-let Rentals	\$5,000	Ongoing	N/A
Reduction – Facility/Field Electricity Expense	\$5,000	Ongoing	N/A
Reduction – Airport Community Center Business Exp.	\$2,000	Ongoing	N/A
Total	\$179,329	Ongoing	N/A



Review of Reductions – IMPACTS RECREATION

● Programming Impacts

- **\$9,570** **Jr. Giants Baseball League** – Program serves approximately 950 kids per program. The 2020 program has been suspended indefinitely by the Giants and no program is anticipated. Funding for the 2021 program is retained in the proposed budget.
- **\$26,010** **Youth Commission** – Elimination of the reinstatement of the Youth Commission program and plans to merge with Top Teams program to serve low-income population and expand teen involvement and programming.
- **\$17,750** **Maddux Youth Center** – 1,550 people (youth, family, low-income) impacted with closing facility 1 day/week. Potential increases in homelessness and vandalism activity in surrounding areas.
- **\$8,748** **Lego Stem Engineering** – 240 kids impacted. Expenses of \$24,500 are partially offset by \$15,750 in revenue.
- **\$4,426** **NFL Flag Football League** – New programming in partnership with 49ers/NFL. Estimated that 80 kids will be impacted.



Review of Reductions – IMPACTS RECREATION

- **Service & Improvement Impacts**

- **\$36,000** **Slate Graphic Design** – creation of recreation activity guides and promotional materials will remain in-house and in the same report and design formats as previous years.
- **\$30,000** **Security Enhancements** - no installment of cameras at Grogan, Senior Center, Maddux Youth Center, King-Kennedy Memorial Center, Graceada Pool, and Airport Neighborhood Center . Impacts include increase in homelessness, vandalism, and increases in ISF charges to cover repairs and maintenance.
- **\$11,000** **Key Card Entry Upgrades** – Installment of new keyless entry system for SCC, MYC, and NCAMP.
- **\$10,000** **Grogan Repair & Maintenance** – Impacts the timeliness and prioritization of repairs. Facility serves over 100,000 visitors annually.



Review of Reductions – IMPACTS RECREATION

- **Service & Improvement Impacts**
 - **\$8,825** **King-Kennedy Memorial Center** – the elimination of rental opportunities impacts partnerships with the KKMC Board of Directors, West Modesto Community Collaborative, Silver Squares, NAACP, Women’s Auxiliary and others.
 - **\$7,000** **MYC / Airport Center Business Expenses** - Impacts programming upgrades/maintenance of training equipment and other discretionary expenses.
 - **\$5,000** **Electricity Usage** – Impacts lighting of facilities, parks, and ball fields during non-use periods which may result in increased park vandalism.
 - **\$5,000** **Grogan Equipment Rental** – Reduction in port-o-let rentals impacts restroom service to 100,000 visitors annually. Increased use of park restroom may increase repair/maintenance due to use and vandalism.



Review of Reductions PARK OPERATIONS - \$520,000

Description	Savings	Term	Position Status
Elimination - Maintenance Worker II	\$70,000	Ongoing	1 FTE (Vacant)
Reduction - Watering Expense Budget	\$450,000	Ongoing	N/A
Total	\$520,000	Ongoing	1 FTE (Vacant)



Review of Reductions – IMPACTS PARK OPERATIONS

- **\$450,000 Watering Expense Budget**
 - Balance of water budget (\$450,000) will only cover cost of water meter charges in 64 parks.
 - Eliminates scheduled watering for 64 parks to less than two times per week in April – September and mid-year evaluation will be required
 - Lack of funding/watering will damage/distress park tree systems, turf, sports fields, resulting in brown parks, damaged trees, and dry sports fields.
- **\$70,000 Maintenance Worker II**
 - Reduces workforce from 15 FTEs to 14 FTEs for 76 parks. Daily maintenance of 8-10 parks will need to be shifted to others with priorities focused on safety maintenance and repairs.
 - General maintenance (restroom service, playground , trash removal and rental preparations) may be minimalized or delayed.
 - Completion of seasonal work may be minimalized or delays. (fire breaks, painting, weekend coverage, turf renovations, and leaf removal in lots.



Review of Reductions

PARKS PLANNING & TRRP \$33,274

Reduction	Savings	Term	Position Status
Reduction – TRRP JPA Contribution	\$23,274	Ongoing	N/A
Reduction – Discretionary Expenses	\$10,000	Ongoing	N/A
Total	\$33,274	Ongoing	N/A



Review of Reductions – IMPACTS PARKS PLANNING & TRRP

- **\$23,274 Reduction of TRRP JPA Contribution**
 - Results in a \$51,100 loss in department revenues as the County's contribution is likely to be reduced in-kind.
 - Impacts Park Operations budget for daily maintenance and division support of TRRP.
 - Condition of TRRP likely to deteriorate due to lack of maintenance (overgrown vegetation, minimally serviced restrooms, soccer fields, picnic areas, and parking lots).
 - **\$10,000 Discretionary Expenses**
 - Limited funding for project closure support, title report and appraisal services, computer software and hardware upgrades, and division training.
-



FY 20-21 DEPARTMENT OUTLOOK

Parks, Recreation & Neighborhoods



Impacts to Department Services in FY 20-21

CHALLENGES:

1) COMBAT PROJECTED REVENUE LOSS

Department – All Funds \$670,000

Department – General Fund \$215,000

2) REBUILD OUR CUSTOMER BASE / OPEN FOR BUSINESS

Recreational Programming Registrations

Facility/Park Rentals

Returning/New Business (Centre Plaza)

3) SECURE GRANT FUNDING

Protecting current grants

Securing new grants



Impacts to Department Services in FY 20-21

RETHINK HOW SERVICES ARE DELIVERED

Virtual Rental Site Tours

Virtual Tours – McHenry Mansion & McHenry Museum

Virtual Recreational Programming

Park Maintenance & Operation Services

Water – Exploring Alternative Funding Sources

Safety – Equipment / Employees

On-Line Services (Expand to include Facility Rentals)

**KEEP EMPLOYEES AND CITIZENS SAFE AND ENGAGED TO
PROMOTE QUALITY OF LIFE IN MODESTO**



CITY OF
MODESTO
CALIFORNIA