

Recreation & Senior Services

Mission Statement

To enhance the quality of life by providing diverse opportunities in safe and well maintained facilities, open spaces and parks. We pledge to respond to community needs by creating quality educational, environmental, recreational, cultural and social programs for people of all ages. Our vision is to:

Provide well rounded recreational and social programs for the Newport Beach community that enriches the lives of our residents ranging from infants to the active retiree, as well as protect and preserve natural resources for future generations while fostering stewardship of the environment.

Department Overview

The Department consists of three divisions: Administration, Recreation and Senior Services. Under the guidance of the Department Director, Recreation and Senior Services are responsible for the creation, coordination and implementation of recreational and social opportunities that serve a population ranging from infants to those in their advanced years. In addition, the Department oversees the use of 73 parks and facilities, as well as a role at Back Bay Science Center and a number of natural spaces and sensitive marine habitats throughout the City. The backbone of the Department's



success is the numerous part-time staff and independent contractors out in the field serving the community as well as numerous volunteers who join us on a daily basis to fulfill our mission. Their assistance to the full-time staff creates the solid foundation of our talented, skilled and service oriented team.

Department Goals

- Participate in and support efforts for the design, development and programming of Sunset Ridge Park, Marina Park, West Newport Center, Banning Ranch Community Park and City Hall Park.
- Continue to seek partnerships and opportunities to enhance services while minimizing impacts to the general fund.

- Complete the Buck Gully Trail System and offer programming through the Irvine Ranch Conservancy.
- Explore and implement upgraded technology to improve operational efficiency, communication and enhance customer service.
- Implement the Marine Life Protection Act.
- Complete the purchase, outfitting and programming of the Traveling Tidepool vehicle outreach program to educate the community about the Crystal Cove Marine Protected Area and Newport Coast ASBS.
- Continue to increase public access and programming at the Back Bay Science Center.
- Continue to market the OASIS Fitness Center to insure optimum usage of the facility.
- Promote the OASIS facility as a premier location for rentals.
- Broaden our outreach to the senior community by offering resource expos.



Key Department Programs

- Administration
- Recreation
- Senior Services

Workload Indicators	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Projected
<i>Recreation Services</i>				
Special Event Permits	207	225	225	225
Facility Rentals	1,393	1,500	1,084	1,300
Program Attendance	400,000	400,000	391,350	400,000
Community Youth Sports Programs	350,000	322,000	335,000	340,000
<i>Senior Services</i>				
Programs/Classes	75,085	80,000	111,000	115,000
Human Services	26,712	27,000	37,000	37,000
Transportation Services	15,458	16,000	17,000	17,000

Total Recreation & Senior Services Department Costs:

	2009-10 Actual	2010-11 Actual*	2011-12 Estimated^	2012-13 Proposed**
Salaries and Benefits	\$ 3,755,790	\$ 4,137,516	\$ 4,554,616	\$ 4,800,130
Maintenance and Operations	\$ 2,749,026	\$ 3,065,820	\$ 4,096,338	\$ 4,052,100
Capital Equipment	\$ 50,515	\$ 19,267	\$ 26,450	\$ 27,450
Total	\$ 6,555,331	\$ 7,222,603	\$ 8,677,404	\$ 8,879,680

* OASIS Fitness Center was added to Recreation and Senior Services in FY 2010-11.

^ Marine Protection and Education was added to Recreation & Senior Services in FY 2011-12.

** Irvine Ranch Conservancy Contract added in FY 2012-13.

Programs

Recreation Division

Core Functions:

- Provide staffing support to the Parks, Beaches and Recreation Commission and City Council on a variety of Recreational and Community use issues
- Allocate and patrol use of 73 Parks and Facilities citywide
- Provide a wide variety of high quality programming for youth and adults
- Protect and preserve natural marine resources with an emphasis on public education programs
- Maintenance and operation of 10 community facilities
- Maintenance of Citywide sport courts and tot lots
- Administer the Citywide Special Event permitting process
- Development of future community facilities

The Recreation Division offers a wide variety of programs for tots, youth and adults. These programs include year-round sports leagues, seasonal swim lessons and many lifelong learning and fitness classes. Over 150 contractors provide class instruction offered through the Newport Navigator quarterly brochure. In addition, 40 contractors work as officials, referees and scorekeepers for City adult sports leagues. Trained staff works in the swim program, preschool and after-school programs, youth recreational sports programs and summer day camps.

City operated youth sports programs attract over 1000 children annually. The Division also works closely with Youth Sport Organization members such as youth soccer and baseball to serve over 6000 youth annually through the sports field allocation program.

The Division sponsored annual special events include a Surf Contest, CdM Scenic 5K, and the Mariners and Balboa Peninsula Independence Day Parades and Picnics. Picnic areas, fields and meeting rooms are available for reservation with staff processing over 1000 requests each year. There are over 30 playgrounds throughout the City for children ages 2-12 years of age. In the coming year this Division will continue to maintain the park site playground equipment, in addition to play surfaces, backstops and courts. The Division is also responsible for the maintenance of 10 community facilities and coordinates Special Event Permits by processing over 225 permits per year for large and small scale events. The Marine Protection and Education program supplements the City's commitment to providing its residents with pristine natural areas that will be appreciated and coveted for generations to come. With a staff of 1 full-time supervisor, 6 part-time employees and over 30 volunteers, this group works to educate residents and visitors how to best explore our amazing natural areas. In order to best do this, the Marine Protection and Education office works in collaboration with the California Department of Fish and Game, Newport Bay Conservancy, U.S. Fish and Wildlife, Orange County Coast Keeper, the County of Orange, Newport Harbor Nautical Museum, Orange County Marine Protected Areas Council, as well as a number of local colleges and universities. Over the past year, major projects have included planning for the Traveling Tidepool vehicle purchase, outfitting and implementation of the expanded Crystal Cove Marine Protected Area and programming of the Back Bay Science Center.

The Recreation Division also works closely with other community partners to provide facilities and programming to the community. Some of our partners include: The Boys & Girls Club, Irvine Ranch

Conservancy, Lawn Bowling Association, Newport Aquatic Center, Newport Theatre Arts Center, Girl Scouts, CdM Aquatics Girls & Boys Water Polo Club and the Newport-Mesa Unified School District.

Recreation Administration

Budgeted Staffing:

Positions	FY 2010-11	FY 2011-12	FY 2012-13
Administrative Assistant	1.0	1.0	1.0
Budget Analyst	-	-	0.5
Budget Intern	-	0.5	-
Marketing Specialist	1.0	1.0	1.0
Recreation & Senior Services Director	1.0	1.0	1.0
Senior Fiscal Clerk Part-time	0.5	0.5	0.5
Total Budgeted Staffing	3.50	4.00	4.00

Total Administration Program Costs:

	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Proposed*
Salaries and Benefits	\$ 421,256	\$ 454,042	\$ 485,427	\$ 530,148
Maintenance and Operations	\$ 160,288	\$ 170,505	\$ 249,631	\$ 413,703
Capital Equipment	\$ 4,500	\$ -	\$ -	\$ -
Total	\$ 586,044	\$ 624,548	\$ 735,058	\$ 943,851

* Irvine Ranch Conservancy Contract added in FY 2012-13.

Recreation

Budgeted Staffing:

Positions	FY 2010-11	FY 2011-12	FY 2012-13
Recreation Superintendent	1.0	1.0	1.0
Recreation Manager	2.0	2.0	2.0
Recreation Supervisor	5.0	5.0	5.0
Recreation Coordinator	-	-	3.0
Senior Recreation Leader I	4.74	4.74	5.3
Recreation Leader	8.96	8.13	8.75
Recreation Clerk	0.01	0.01	-
Assistant Recreation Coordinator Part-time	3.52	3.52	1.76
Pool Lifeguard	0.25	0.01	-
Senior Pool Lifeguard	0.96	0.96	1.52
Pool Swim Instructor	3.35	3.59	3.18
Pool Swim Instructor Trainee	0.39	0.39	-
Marine Protection & Education Supervisor	-	1.0	1.0
Marine Naturalist Interpreter Part-time	-	1.5	1.95
Park Patrol Officer	1.75	1.75	1.75
Lead Park Patrol Officer	1.0	1.0	1.0
Groundswoker II	2.0	2.0	2.0
Facilities Maintenance Worker II	2.0	2.0	2.0
Department Assistant	2.0	2.0	1.0
Office Assistant Part-time	3.2	3.2	2.57
Total Staffing	42.13	43.80	44.78

Programs

Recreation Division (continued)

Total Recreation Program Costs:

	2009-10 Actual	2010-11 Actual	2011-12 Estimated*	2012-13 Proposed
Salaries and Benefits	\$ 2,419,419	\$ 2,510,975	\$ 2,749,665	\$ 2,918,783
Maintenance and Operations	\$ 2,399,359	\$ 2,337,672	\$ 3,061,733	\$ 2,776,489
Capital Equipment	\$ 45,276	\$ 9,302	\$ 17,950	\$ 17,950
Total	\$ 4,864,054	\$ 4,857,950	\$ 5,829,348	\$ 5,713,222

* Tidepools was added to Recreation and Senior Services in FY 2011-12.

Senior Services Division

Core Functions:

- Maintenance and operation of OASIS Senior Center.
- Provide a wide variety of recreational, social and educational services.
- Operate a full service fitness center.
- Administer facility rentals for private and community functions.
- Continue to develop innovative senior programs which meet the changing needs of this population.
- Work in conjunction with the Friends of OASIS non profit organization and community volunteers to augment City services.
- Maintain relationships with a multitude of community organizations to enhance programming and services.
- Provide transportation services to and from the Center and medical appointments.

The Senior Services Division is responsible for the operation of the OASIS Senior Center as well as numerous human service activities that reach out to the senior population. The goal of this Division is to provide older adults with activities and services that enrich their lives, prevent isolation and provide them with a purpose in life.

The Division also provides a variety of services which enhance the lives of seniors creating positive and successful aging experiences. It accomplishes this by providing programs and activities which address older adult's evolving needs. Staff stays current on programming activities that are most helpful to the senior population by assessing needs and welcoming senior participation in program ideas. The Senior Services Division has been successful at meeting the challenge of the ever-changing needs of older adults and has developed activities that are intellectually stimulating and physically active.

The Division is staffed with 10 full-time members which include professionals in the fields of Gerontology, Recreation, Transportation, Health and Fitness and Administration. In addition, the division includes one



full-time building maintenance worker, one part-time recreation professional, and eight part-time staff who work in the Fitness Center, assisting with events and rentals, and work in the facility during evening and weekend activities.



Staff has continued to perfect our program offerings by adding classes and activities that have been requested by our customers. The Center continues to expand its' services and customer participation. The challenge is to keep the classes spread out throughout the day so that parking is available to participants. The Friends of OASIS membership continues to grow to about 8000 members at its peak.

The OASIS staff maintains relationships with many community organizations in order to enhance and expand the services provided to the community, which include: Age Well, OC Department of Health, University of California at Irvine, Hoag Memorial Hospital Presbyterian, Braille Institute, Health Insurance Counseling and Advocacy Program, and the Orange County Transit Authority.

Budgeted Staffing:

Positions	FY 2010-11	FY 2011-12	FY 2012-13
Senior Services Manager	1.0	1.0	1.0
Recreation Supervisor	3.0	3.0	3.0
Recreation Leader OASIS	2.56	2.91	2.91
Senior Recreation Leader I	1.18	1.84	1.84
Recreation Coordinator	1.0	1.0	1.0
Senior Services Van Driver	4.0	4.0	4.0
Senior Services Van Driver Part-time	0.5	0.5	0.5
Facilities Maintenance Worker II	1.0	1.0	1.0
Department Assistant	1.0	1.0	1.0
Assistant Recreation Coordinator Part-time	0.75	0.75	0.88
Office Assistant Part-time	0.75	0.75	0.75
Total Staffing	16.74	17.75	17.88

Total Senior Services Program Costs:

	2009-10 Actual	2010-11 Actual*	2011-12 Estimated	2012-13 Proposed
Salaries and Benefits	\$ 915,115	\$ 1,172,498	\$ 1,319,524	\$ 1,351,199
Maintenance and Operations	\$ 189,378	\$ 557,642	\$ 784,973	\$ 861,909
Capital Equipment	\$ 739	\$ 9,964	\$ 8,500	\$ 9,500
Total	\$ 1,105,232	\$ 1,740,105	\$ 2,112,998	\$ 2,222,608

*OASIS Fitness Center was added to Recreation and Senior Services in FY 2010-11.