



CITY of NEWPORT BEACH PERFORMANCE PLAN



FISCAL
YEAR
2013-14

Recreation Division (continued)

Total Recreation Program Costs:

	2010-11 Actual	2011-12 Actual*	2012-13 Estimated	2013-14 Proposed
Salaries and Benefits	\$ 2,510,975	\$ 2,753,475	\$ 2,931,346	\$ 3,285,302
Maintenance and Operations	\$ 2,337,672	\$ 2,793,753	\$ 2,794,148	\$ 2,800,810
Capital Equipment	\$ 9,302	\$ 6,652	\$ 17,950	\$ 17,950
Total	<u>\$ 4,857,949</u>	<u>\$ 5,553,880</u>	<u>\$ 5,743,444</u>	<u>\$ 6,104,062</u>

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

Senior Services Division

Intended Outcome: Ensure that senior citizens of Newport Beach are able to live a healthy and active life by providing services that assist them in their daily living and provide activities that enhance their lives.

Core Functions:

- Maintain and operate the OASIS Senior Center
- Provide a wide variety of recreational and educational services for seniors
- Provide help and assistance to those who are struggling with aging issues
- Provide information on health and social aging issues
- Operate a full service fitness center for the 50 plus population
- Administer facility rentals at the OASIS Senior Center for private and community functions
- Provide transportation services to and from the Center and medical appointments



Work Plan:

- Continue to develop a wide variety of recreational, social, and human service programs that address the needs of seniors in the Newport Beach community.
- Partner with the Friends of OASIS nonprofit organization in providing volunteer assistance to the Center and monetary support for programs. The Friends of OASIS membership continues to grow to about 6,500 at its peak.
- Collaborate with a multitude of community organizations to enhance programming and services. These organizations include: Age Well, OC Department of Health, University of California at Irvine, Hoag Memorial Hospital Presbyterian, Braille Institute, Orange County Council on Aging, and the Orange County Transit Authority.

- Process over 2,500 reservation request each year, for rentals of picnic areas, fields, gyms and meeting rooms.
- Maintain reserves to replace or mitigate the accelerated aging of recreational equipment and facilities utilized.
- Monitor and maintain playground equipment, play surfaces, backstops, and courts for over 30 playgrounds throughout the city.
- Maintain adequate Park Patrol units throughout the city to ensure parks, open spaces, and facilities remain safe environments for the community to enjoy.
- Process over 225 special events permits annually for both large and small scale events.
- Sponsor special events and community programs, including the Corona del Mar Scenic 5k and the Mariners and Balboa Peninsula Independence Day Parades and Picnics, Camp Expo, and Youth Track Meet.
- Collaborate with community partners and agencies to provide facilities and programming for the community. These groups include the Newport-Mesa Unified School District, Irvine Ranch Conservancy, Boys & Girls Club, U.S. Fish and Wildlife, academic institutions and environmental non-governmental organizations.
- Implement Buck Gully Neighborhood Awareness program and continue restoration efforts of the Reserve.

Budgeted Staffing:

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Assistant Part-Time Recreation Coordinator	3.52	3.52	1.76	0.50
Department Assistant	2.0	2.0	1.0	1.0
Facilities Maintenance Worker II	2.0	2.0	2.0	2.0
Groundswoker II	2.0	2.0	2.0	2.0
Lead Park Patrol Officer	1.0	1.0	1.0	1.0
Marine Naturalist Interpreter Part-time	-	1.5	1.95	2.35
Marine Protection & Education Supervisor	-	1.0	1.0	1.0
Office Assistant	-	-	-	2.0
Office Assistant Part-time	3.2	3.2	2.57	0.88
Park Patrol Officer	1.75	1.75	1.75	1.75
Pool Lifeguard	0.25	0.01	-	-
Pool Swim Instructor	3.35	3.59	3.18	3.18
Pool Swim Instructor Trainee	0.39	0.39	-	-
Recreation Clerk	0.01	0.01	-	-
Recreation Coordinator	-	-	3.0	5.0
Recreation Leader	8.96	8.13	8.75	9.35
Recreation Manager	2.0	2.0	2.0	2.0
Recreation Superintendent	1.0	1.0	1.0	1.0
Recreation Supervisor	5.0	5.0	5.0	5.0
Senior Pool Lifeguard	0.96	0.96	1.52	1.52
Senior Recreation Leader I	4.74	4.74	5.3	5.55
Total Staffing	42.13	43.80	44.78	47.08

Recreation Division

Intended Outcome: Provide programs and facilities for the community that enrich citizens' lives, improve their health and enhance community safety.

Core Functions:

- Provide staffing support to City Council and the Parks, Beaches & Recreation Commission 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
- Develop and conduct programs in support of environmental awareness
- Maintain and operate 10 community centers
- Develop future community facilities
- Maintain citywide sports courts and tot lots
- Manage special event permits
- Provide community support



Work Plan:

- Continue to develop a wide variety of recreational and social programs that address the needs of tots, youth and adults in the Newport Beach community.
- Collaborate with over 100 independent contractors to ensure high quality class instruction and programs year-round.
- Manage the City adult sports leagues, working with over 40 contractors who serve as officials, referees, and scorekeepers for the leagues.
- Maintain a well trained staff to efficiently operate the swim program, preschool and after-school programs, youth recreational sports programs and summer day camps.
- Manage the sports field allocation program in collaboration with the Youth Sport Organization members, such as Youth Soccer; serve over 6,000 youth annually through this program.
- Complete the purchase, outfitting and programming of the Traveling Tidepool vehicle.
- Finalize the Traveling Tidepool Outreach Program to educate the community about the Crystal Cove Marine Protected Area and Newport Coast ASBS.
- Manage the Marine Protection and Education program, educating residents and visitors on how best to explore and protect our amazing natural areas.

Budgeted Staffing:

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Administrative Assistant	1.0	1.0	1.0	1.0
Budget Analyst	-	-	0.5	0.5
Budget Intern	-	0.5	-	-
Marketing Specialist	1.0	1.0	1.0	1.0
Recreation & Senior Services Director	1.0	1.0	1.0	1.0
Senior Fiscal Clerk Part-time	0.5	0.5	0.5	0.5
Total Budgeted Staffing	3.50	4.00	4.00	4.00



Total Administration Program Costs:

	2010-11 Actual	2011-12 Actual	2012-13 Estimated*	2013-14 Proposed
Salaries and Benefits	\$ 454,042	\$ 479,990	\$ 530,148	\$ 565,404
Maintenance and Operations	\$ 170,505	\$ 240,220	\$ 413,703	\$ 439,452
Capital Equipment	\$ -	\$ -	\$ -	\$ -
Total	\$ 624,548	\$ 720,210	\$ 943,851	\$ 1,004,856

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

Programs

Administration Division

Intended Outcome: Provide leadership and administrative support to the RSS divisions throughout all phases of executing the department’s mission and strategic goals.

Core Functions:

- Executive leadership and direction
- Policy development and guidance
- Liaison to City Council and Parks, Beaches & Recreation Commission
- Marketing
- Budget development and management
- Financial and statistical analysis
- Payroll processing
- Personnel facilitation
- Contract management
- Invoice processing
- ActiveNet system administration
- Interdepartmental collaboration



Work Plan:

- Provide ongoing leadership and direction for the RSS Department, to ensure quality execution of department goals.
- Lead marketing efforts department-wide, including publication of the Newport Navigator brochure on a quarterly basis.
- Prepare, facilitate and monitor the annual budget; maintain the budget tracking model.
- Perform financial analysis and audits to support staff in implementing department goals.
- Manage contractual services and contract record keeping processes; coordinate with City Attorney’s office to ensure proper contract execution.
- Process payroll bimonthly; track personnel data and coordinate personnel changes.
- Maintain active communication with ActiveNet, the provider of the RSS program registration system, to ensure a smooth registration process for the community.
- Continue to efficiently manage front office operations, providing quality internal support services and quality customer service to the community.
- Process and track invoices on a timely basis.

- Promote the City of Newport Beach rental properties, including the OASIS Senior Center and Civic Center Community Room and Park, as premier locations for rentals.
- Upgrade the department’s website to better market programming.
- Continue to broaden our outreach to the community by such offerings as resource expos tailored to each age group.
- Develop a trend analysis report that tracks participation of Department offerings to improve performance and make informed decisions that further meet the needs of the community.

Workload Indicators	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 Projected
Recreation Services				
Special Event Permits	225	235	230	230
Facility Rentals	1,500 *	2,507	2,500	2,550
Program Attendance	400,000	418,242	418,250	418,250
Comm Youth Sports Prgm Attendance	322,000 ^	257,322	257,300	257,300
Senior Services				
Facility Rentals	N/A	176	150	150
Program Attendance	80,000	75,084	75,000	75,000
Human Services Attendance	27,000	35,519	35,000	35,000
Transportation Services Attendance	16,000	15,464	15,000	15,000
Fitness Center Attendance	N/A	67,695	70,000	70,000

* Facility rentals reported for FY 2010-11 were collected by permit number only and did not capture multiple rentals on one permit. To more accurately reflect facility rentals, all individual rentals are now captured in the total figure.

^ Community Youth Sports Program attendance in FY 2010-11 included usage at all AYSO 97 fields. To more accurately reflect use, only Newport Beach fields for AYSO 97 are now included in the attendance figures.

Total Recreation & Senior Services Department Costs:

	2010-11 Actual*	2011-12 Actual^	2012-13 Estimated**	2013-14 Proposed
Salaries and Benefits	\$ 4,137,516	\$ 4,524,187	\$ 4,814,823	\$ 5,249,971
Maintenance and Operations	\$ 3,065,820	\$ 3,820,677	\$ 4,076,150	\$ 4,175,591
Capital Equipment	\$ 19,267	\$ 12,895	\$ 27,450	\$ 27,450
Total	\$ 7,222,603	\$ 8,357,758	\$ 8,918,423	\$ 9,453,012

* 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.

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.

Department Overview

The Recreation and Senior Services (RSS) Department consists of three divisions: Administration, Recreation and Senior Services. Under the guidance of the Department Director, the RSS Department is 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 while also playing a role at the Back Bay Science Center and a number of natural spaces and sensitive marine habitats throughout the City. The OASIS Senior Center focuses on serving the senior community, offering programs to enrich senior life, prevent isolation and create positive, successful aging experiences. With all programs, the backbone of the Department's success is the large volume of 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. These dedicated individuals combined with the full-time staff form a unified team that is talented, skilled and service oriented.

Key Department Programs

- Administration
- Recreation
- Senior Services



Department Goals

- Deliver well rounded, high quality recreational and social programs as well as senior services to the Newport Beach community.
- Protect and preserve natural land and marine habitats within the City of Newport Beach boundaries while fostering stewardship of the environment.
- Ensure open spaces, parks and community centers are well maintained and safe for the community to enjoy.
- Continue to seek partnerships and opportunities to enhance recreation and senior services while minimizing general fund support.
- Participate in and support efforts for the design, development and programming of Sunset Ridge Park, Marina Park and West Newport Community Center.

- Maintain and utilize reserves to replace or mitigate the accelerated aging of the OASIS equipment and facilities.
- Continue to market the OASIS Fitness Center to ensure optimum usage of the facility.
- Support continuing education for staff to better understand how to serve the senior community. Staff includes professionals in the fields of Gerontology, Administration, Recreation, Transportation, and Health & Fitness.
- Actively seek out and consider customer feedback when developing program offerings; encourage customer participation in the development process.
- Consider programming impact on parking when scheduling classes to enable maximum parking availability for participants throughout the day.



Budgeted Staffing:

Positions	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
Assistant Recreation Coordinator Part-time	0.75	0.75	0.88	0.88
Department Assistant	1.0	1.0	1.0	1.0
Facilities Maintenance Worker II	1.0	1.0	1.0	1.0
Office Assistant Part-time	0.75	0.75	0.75	0.75
Recreation Coordinator	1.0	1.0	1.0	1.0
Recreation Leader OASIS	2.56	2.91	2.91	2.91
Recreation Supervisor	3.0	3.0	3.0	3.0
Senior Recreation Leader I	1.18	1.84	1.84	1.84
Senior Services Manager	1.0	1.0	1.0	1.0
Senior Services Van Driver	4.0	4.0	4.0	4.0
Senior Services Van Driver Part-time	0.5	0.5	0.5	0.5
Total Staffing	16.74	17.75	17.88	17.88

Total Senior Services Program Costs:

	2010-11 Actual*	2011-12 Actual	2012-13 Estimated	2013-14 Proposed
Salaries and Benefits	\$ 1,172,498	\$ 1,290,721	\$ 1,353,329	\$ 1,399,265
Maintenance and Operations	\$ 557,642	\$ 786,704	\$ 868,299	\$ 935,328
Capital Equipment	\$ 9,964	\$ 6,243	\$ 9,500	\$ 9,500
Total	\$ 1,740,105	\$ 2,083,668	\$ 2,231,128	\$ 2,344,093

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