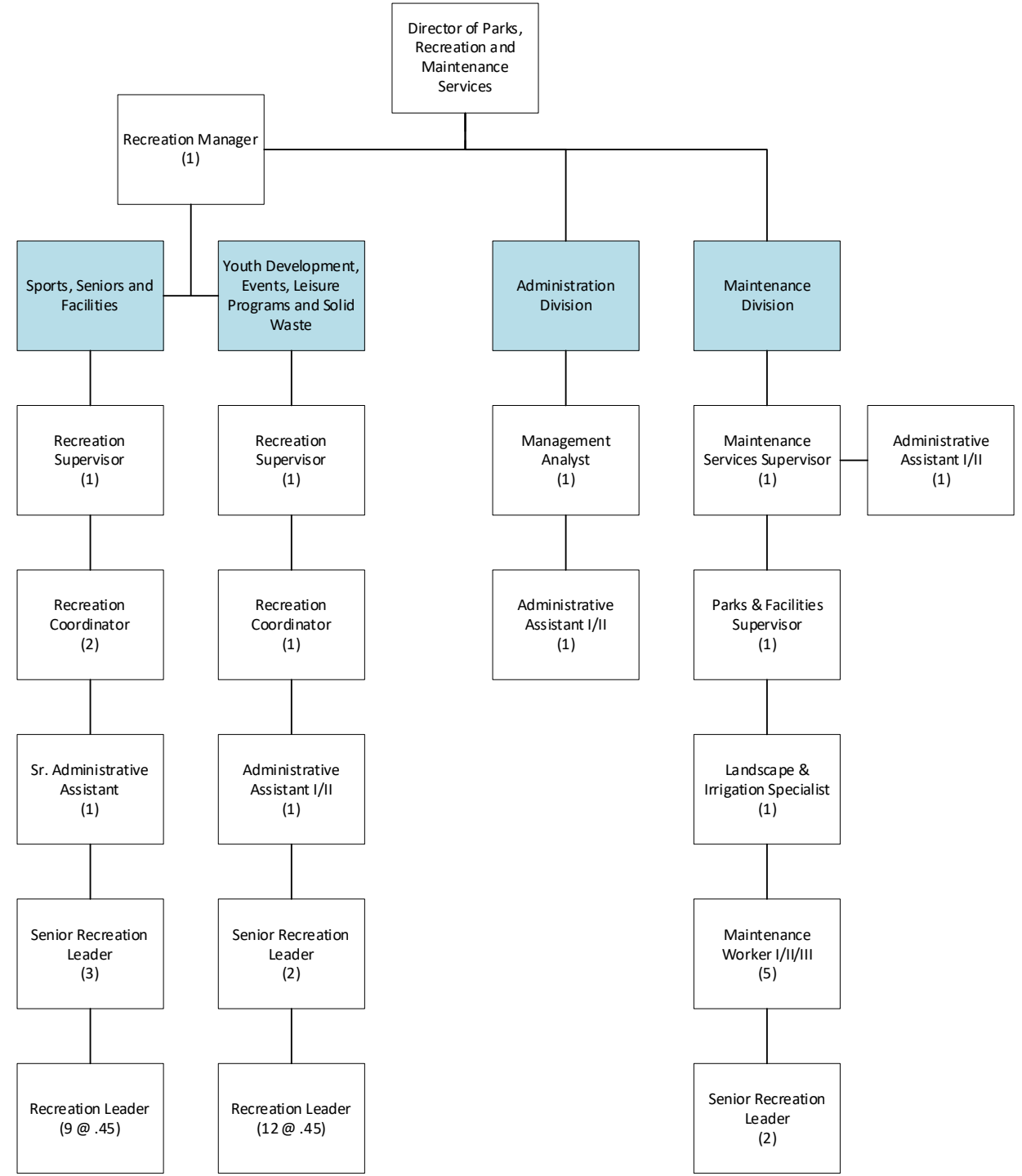




Parks, Recreation & Maintenance Services

Presented by: Todd Sebastian, Director of Parks, Recreation, and Maintenance Services

Organization Chart





Overview

The Parks, Recreation, and Maintenance Services Department is comprised of nine sections: Administration, Senior Programming, Leisure Programs, Special Events, Youth Development, Sports, Facilities, Maintenance Services, and Solid Waste and Recycling which provide the following services:

Overview (continued)



Administration

The division provides direct administration and supervision of other sections within the Department including personnel functions, budget monitoring, and the development and implementation of Department policies and procedures.

Senior Programming

The division is responsible to meet the recreational, educational, physical and social needs for adults ages 50 or older. The division manages the Senior Center facility, implements a variety of programs (activities and meal programs), assists the Senior Advisory Commission (SAC), monitors the SAC fund, and coordinates volunteers.

Leisure Programs

The division plans, organizes, and conducts a wide variety of recreational youth and adult community enrichment leisure classes in our parks, community centers, and other recreation facilities within the City.

Overview (continued)



Special Events

The division organizes and conducts a wide variety of special events to engage the youth, teens, adults, and families in Lathrop by programming constructive and impactful recreational opportunities, activities and events throughout the year.

Youth Development

The division organizes and conducts a wide variety of recreational and enrichment programs to engage youth, teens and families in constructive and impactful programs in Lathrop. We will care for our youth, teens, and families in Lathrop by developing opportunities for health and wellness through physical, educational, and enjoyable programs.

Sports

The division plans, organizes, and conducts a variety of recreational youth and adult sports programs in our parks, community centers, and other recreation facilities with the City.

Overview (continued)



Facilities

The division oversees the operation of the Lathrop Community Center, Generations Center, Senior Center, as well as all reservable picnic shelters and sports fields. This section provides support to independent contractors who teach Leisure classes as well as to local organizations and private renters who utilizes City facilities.

Maintenance Services

The division consists of Building Maintenance, Park Maintenance, Fleet Maintenance and Solid Waste, this includes the City's Urban Forest. This section oversees the contracts for janitorial services and tree maintenance, and provides support when needed for Special Events.

Solid Waste & Recycling

The division is responsible for the collection and disposal of commercial and residential solid waste, recycling and organic waste. In addition, administering the City's Source Reduction and Recycling (SRRE) Program, and providing technical assistance and outreach to increase awareness of solid and organic waste reduction and recycling.

Accomplishments



Administration

- Completed CIP PK 20-18 Sangalang Park Improvements, which included a new play structure, splash pad, tennis courts and a second restroom.
- Construction of River Park North and Rotary Park.
- Set City standard for concrete and metal park furniture.

Senior Programming

- Partnered with 24 businesses/organizations to present their information at the Senior Resource Day. Over 200 seniors attended the event.
- Added the following classes: Sewing, Ballroom Dancing, Ukulele, Silver Strong and Hula.
- Continued to offer Brown Bag and Commodities food programs.

Accomplishments (continued)

Leisure Programs

- Expanded current program offerings to increase classes.
- New class offerings include skateboarding, gymnastics, cheer, cricket, and sewing.
- Utilized additional space at the Senior Center for after hours programming.

Special Events

- July 1st Event had over 8,500 attendees, making it our largest event to date.
- Christmas Parade was rained out – staff hosted crafts, games and photo ops in the Scott Brooks Gym for over 300 attendees.

Youth Development

- Summer Camp had 308 participants and introduced Future Leaders Camp which had 60 participants.
- Started Culinary Kids program with 110 participants and Parent & Me classes with 57 participants.
- Teen Center Memberships Increased – New monthly tournaments included Corn hole, Jenga, Pool, Uno, Mario Kart and Connect Four.

Accomplishments (continued)

Sports

- Hosted multiple Adult Basketball Leagues – largest league on record with 22 teams registered.
- Jr. NBA program had our largest number of participants. During our Stockton Kings night, the 11-13 age group all played their games in the Stockton Arena prior to the professional game!



Facilities

- Updated procedures for booking reservations for indoor facilities, picnic shelters and sports fields.
- Updated Valverde Park Picnic Shelters.
- All picnic rentals are now processed online for patron convenience.



Accomplishments (continued)

Maintenance Services

- Performed facility and park maintenance to maintain safe, clean, and efficient operations of all City buildings and parks, especially taking extra sanitary precautions during the COVID-19 pandemic.
- Completed a Citywide Tree Inventory Program, which logs each tree's GPS coordinates and information including species, age, maintenance schedule and health.
- Purchased and installed City standard park furniture at the Generations Center.

Solid Waste & Recycling

- Formalized City Ordinances for Organic Waste Disposal Reduction and Edible Food Recovery in compliance with Senate Bill 1383.
- Awarded \$38,397 SB 1383 Grant towards the purchase of under counter compost bins, all school educational assemblies hosted by EcoHero.
- Free informational giveaway bags were handed out at Special Events for public outreach.

Objectives

Administration

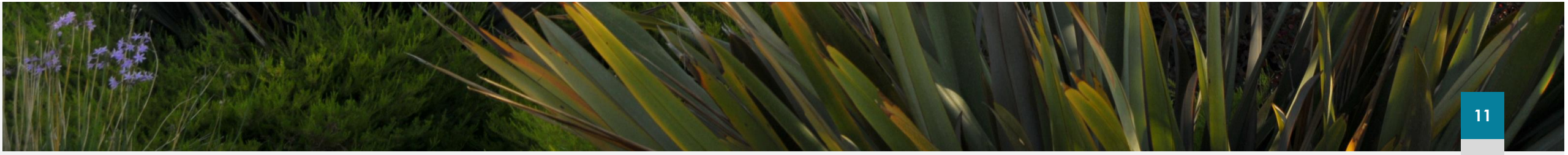
- Continue to review park plans to ensure compliance with the set design standards within the Unified Development Code (UDC) for each perspective of the development area.
- Research and identify applicable grant funding opportunities.
- Complete design concept for new Community Center.

Senior Programming

- Continue partnerships with organizations for events.
- Create one new class every quarter, allowing time to increase class participation.

Leisure Programs

- Introduce Parent & Me Yoga class, Pickleball classes, dance classes, and increase variety of exercise classes.
- Continue marketing efforts to increase participation in leisure programs.
- Research trends and continue to add new programs for participants of all ages.



Objectives (continued)

Special Events

- Add new features and attractions that enhance our community events.
- Secure additional financial partnerships with local businesses.
- Add NEW Touch-a-Truck Event with 20 unique vehicles and 1,000 attendees.

Youth Development

- Introduce Parent & Me Explorer & If You Give a Kid a Kitchen programs.
- Increase the number of Parent & Me, Music & Movement and Mini Picasso class offerings.
- Host monthly workshops at the Grind focusing on topics specific to teens.

Sports

- Offer new programs – Teen Volleyball, Adult Soccer League, Adult Volleyball League, Youth Summer Basketball Clinic.
- Expand ages for Youth Soccer to include 8-10 & 11-13.

Facilities

- Establish approved vendor list for security, bounce houses, music, food and decorating.
- Continue marketing efforts utilizing the City website, social media platforms and newly created trifold brochures.

Maintenance Services

- Purchase and install LED lighting throughout City Hall.
- Install refillable water stations at City Hall, Generations Center and Senior Center.

Solid Waste & Recycling

- Continue outreach and education to Commercial and Residential sectors regarding solid waste and recycling mandates and initiatives.
- Finalize MOU with San Joaquin County Department of Environmental Health for Edible Food Recovery.

Significant Changes

Fund	2022/23 Adopted Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	FY 22/23 to 23/24 Inc/(Dec)	Comments
Administration					
Personnel Services	167,409	395,094	415,030	227,685	Increase due to FY 22/23 mid year additions of a Sr. Administrative Assistant, Management Analyst II and Sr. Recreation Leader as well as increases in health insurance, PERS and workers comp.
Materials, Supplies, and Small Equipment	19,900	24,380	24,380	4,480	Increase for office supplies for corp yard portion only.
Fixed Charges	7,561	12,828	13,348	5,267	Increase from 22/23 to 23/24 is due to the annual adjustments in retirement, healthcare, and OPEB costs.
Senior Programming					
Personnel Services	162,639	140,092	146,239	(22,277)	Decrease due to Recreation Supervisor's salary and benefit distribution being adjusted from 45% to 32%.
Materials, Supplies, and Small Equipment	9,430	15,805	15,455	6,375	Increase in the number of events and programs offered. Expanded from 80 participants to 100 per event offered. Revenue will increase accordingly.
Leisure Programs					
Contractual Services	42,800	56,000	56,000	13,200	Increase is due to the increase in the number of contractual classes offered. Expenditures are offset by revenue.

Significant Changes (continued)

Fund	2022/23 Adopted Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	FY 22/23 to 23/24 Inc/(Dec)	Comments
Special Events					
Personnel Services	76,794	121,163	127,203	44,369	Increase is due to the reallocation of 15% of the Recreation Supervisor and 5% of the Senior Recreation Leaders and Recreation Leader employee services distribution as well as increases in health insurance, PERS and workers comp.
Contractual Services	40,700	85,620	85,620	44,920	Increase in the number of events offered and increase in cost. Significant increases in the July 1st event. Some expenditures will be offset by sponsorships.
Materials, Supplies, and Small Equipment	14,200	27,965	23,665	13,765	Increase in the number of events offered and increase in cost. Significant increases in the July 1st event. Some expenditures will be offset by sponsorships.

Significant Changes (continued)

Fund	2022/23 Adopted Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	FY 22/23 to 23/24 Inc/(Dec)	Comments
Youth Development					
Personnel Services	578,719	308,361	327,158	(270,358)	Decrease due to reassigning a Coordinator position and three Senior Recreation Leader positions and no longer offering the Kids' Club program. Four part-time staff will be seasonal for summer camp only.
Contractual Services	31,550	27,100	27,100	(4,450)	Decrease due to revamp of the teen summer program.
Sports					
Personnel Services	186,835	264,491	280,156	77,656	Increase due to Recreation Supervisor's salary and benefit distribution being adjusted from 20% to 32% and the reallocation of a Senior Recreation Leader position.
Contractual Services	23,350	38,395	38,395	15,045	Increase in refereeing fees - price per game has increased and we are offering more programs. Expenditures are offset by revenue.
Materials, Supplies and Small Equipment	22,450	35,005	33,505	12,555	Increase in the number of programs offered. Expenditures are offset by revenue.

Significant Changes (continued)

Fund	2022/23 Adopted Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	FY 22/23 to 23/24 Inc/(Dec)	Comments
City Hall					
Personnel Services	-	73,767	75,757	73,767	New tasks and new budget assigned to Department. Increase from 22/23 to 23/24 is due to the annual adjustments in retirement, healthcare, and OPEB costs.
Contractual Services	-	247,768	172,768	247,768	New tasks and new budget assigned to Department. Budget includes cost for LED lighting installation and an increase in contract cost for janitorial services with new company.
Materials, Supplies, and Small Equipment	-	203,900	154,060	203,900	New tasks and new budget assigned to Department. Budget includes purchase of materials for LED lighting transition and increase in utilities cost.
Fixed Charges	-	15,585	15,586	15,585	New tasks and new budget assigned to Department.
Fixed Assets	-	50,000	-	50,000	New tasks and new budget assigned to Department. Increase is due to the purchase of a pool new vehicle.

Significant Changes (continued)

Fund	2022/23 Adopted Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	FY 22/23 to 23/24 Inc/(Dec)	Comments
Building Maintenance					
Personnel Services	-	202,219	211,015	202,219	New tasks and new budget assigned to Department. Increase from 22/23 to 23/24 is due to the annual adjustments in retirement, healthcare, and OPEB costs.
Contractual Services	-	113,296	108,296	113,296	New tasks and new budget assigned to Department. Budget increase from PW adopted budget due to increase in janitorial service cost with new contracted company and increase in fees for fire extinguisher servicing and SC/LCC kitchen ANSUL system maintenance.
Materials, Supplies, and Small Equipment	-	80,375	80,780	80,375	New tasks and new budget assigned to Department.
Fixed Charges	-	4,865	4,969	4,865	New tasks and new budget assigned to Department.

Significant Changes (continued)

Fund	2022/23 Adopted Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	FY 22/23 to 23/24 Inc/(Dec)	Comments
Maintenance Services					
Personnel Services	-	720,334	746,347	720,334	New tasks and new budget assigned to Department. Increase from 22/23 to 23/24 is due to the annual adjustments in retirement, healthcare, and OPEB costs.
Contractual Services	-	308,515	371,665	308,515	New tasks and new budget assigned to Department. . Budget increase from PW adopted budget due to contract costs for field mowing, tree pruning, palm tree pruning and fleet management software.
Materials, Supplies, and Small Equipment	-	230,350	224,900	230,350	New tasks and new budget assigned to Department. Budget increase from PW adopted budget due to purchasing of fertilizer and increase cost of water, gas and reoccurring monthly supplies.
Dues, Meetings, Training and Travel	-	3,380	3,380	3,380	New tasks and new budget assigned to Department.
Fixed Charges	-	7,144	7,381	7,144	New tasks and new budget assigned to Department.
Fixed Assets	-	108,200	190,000	108,200	New tasks and new budget assigned to Department. Budget increase is due to the purchase of new vehicle and machines/equipment.

Significant Changes (continued)

Fund	2022/23 Adopted Budget	2023/24 Proposed Budget	2024/25 Proposed Budget	FY 22/23 to 23/24 Inc/(Dec)	Comments
Solid Waste & Recycling					
Personnel Services	-	94,140	97,887	94,140	Increase due to the reallocation of Solid Waste Coordinator position from youth development.
Contractual Services	-	3,250	3,250	3,250	Expenses related to grant allocation.
Materials, Supplies, and Small Equipment	-	5,730	5,730	5,730	Money was allocated to office supplies and moved to material and supplies. Expenses are offset by some grant funding.