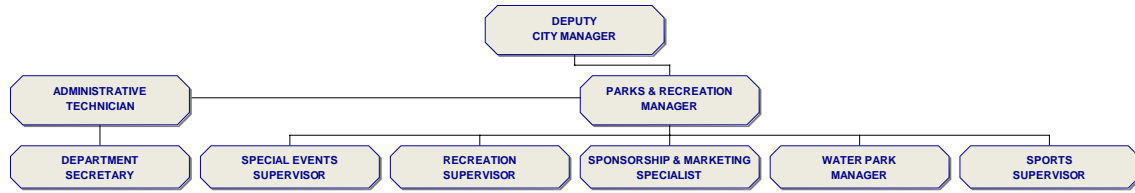


PARKS & RECREATION



DEPARTMENT SUMMARY

Parks and Recreation

The Parks and Recreation Department provides activities to facilitate community connections, advance human development, and promote lifelong learning. These services enhance the quality of life for the City of Palmdale residents and are vital to the growth of communities.

About Parks and Recreation

The department provides recreation services, quality and diverse programs, events, and services that strengthen community image and sense of place and makes the City attractive to residents and businesses. It provides recreational opportunities that are comprehensive, accessible, and strengthen safety and security, and foster human development of our youth. Provides for events that promote unity, allow for the inclusion of local businesses, provide a platform to showcase local talents, and encourage tourism.

The Department of Parks and Recreation manages the operation of 332.8 acres of developed parkland throughout the City. The department also operates 685,120 square feet or 18 special use facilities and 28.7 miles of developed trails and pathways. Facilities include four pools, a 6-acre water park, 12,000 capacity outdoor amphitheater, seven-field state of the art softball complex, two full service recreation centers, senior citizen center, an equestrian arena, two skate parks, and two roller hockey rinks.

A variety of programs and events are available to all ages, which meet a wide array of interests. Thursday night on the Square is an eight-week event held in the heart of Palmdale and provides activities for youth, live music, enticing food, and an open-air market. The Starlight Concert Series is comprised of five events held in the Palmdale Amphitheater where nostalgic and tribute artists are enjoyed by tens of thousands.

Traditional programming includes programs at park sites, recreation centers for youth, after-school supervision, day camp, tiny tots preschool, youth and adult sports, recreational and aquatic programs, and senior citizen services. Contracted instructors enhance programs and leisure options for residents in areas of visual and performing arts classes, and sports programs.

Fiscal Year 2011-12 Budget Highlights

- ✓ Identify additional opportunities to increase revenue and decrease expenditures.
- ✓ Build on existing and future community events.
- ✓ Propose Capital Improvement projects for recreation facilities.
- ✓ Operate new leisure / activity facility for seniors.
- ✓ Provide additional aquatics and sports programs within existing funding.
- ✓ Add new attraction at DryTown Water Park to enhance attendance.
- ✓ Expand advertising opportunities in Palmdale Magazine.
- ✓ Work with City Attorney's Office to complete contract amendment process.



DEPARTMENT SUMMARY

Parks and Recreation (4100, 4200, 4310, 4320, 4350, 4360, 4400, 4410, 4420, 4430, 4440)

Department Expenditures and Staffing Summary

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	134.22	95.93	95.93	94.61
Expenditures				
Personnel	5,004,523	3,560,470	3,474,230	3,416,170
Training and Meetings	2,818	2,300	500	3,600
Operating Expenditures	1,285,811	1,258,800	1,206,690	1,113,530
Capital	8,346	60,000	211,660	-
Debt	6,582	6,590	6,590	6,530
Administration Allocation	-	579,580	655,670	529,180
In-kind Sponsorships	244,317	149,770	187,380	330,750
Total Department Expenditures	6,552,397	5,617,510	5,742,720	5,399,760

The Parks and Recreation Department is budgeted in the General Fund, Prop A Fund and Water Park Fund.

The following program budgets do not include the Hammack Center Budget totaling \$28,610 and Plant 42 Heritage Air Park totaling \$64,900 for FY 2010-11. The Hammack Center will not be operated during the FY 2011-12 and budget includes expenditures to at a minimum maintain the building. The Air Park will continue to operate at a minimum level during FY2011-12 due to budget constraints.

PROGRAMS AND SERVICES

PARKS & RECREATION PROGRAMS

- **Special Events**
 - Cultural Center
 - Legacy Commons
 - Palmdale Oasis Park Recreation Center
 - Marie Kerr Park Recreation Center
 - Recreation
 - Aquatics
 - Youth Sports
 - Adult Sports
 - DryTown Water Park

RECENT PROGRAM ACHIEVEMENTS

- ✧ Obtained new sponsorships with Double D Cupcakes, Round Table Pizza, Pars Restaurant, Sierra Medical Group, and Our Weekly.
- ✧ Partnered with Waste Management to promote recycling at TNOTS and the Starlight Concert Series.
- ✧ Created a variety of interesting weekly themes for TNOTS.
- ✧ Increased revenue for Starlight Concert Series from previous year.
- ✧ Revised survey questions and collected results.

Special Events (4200)

Mission Statement

To plan, organize, and conduct events and programs for residents and non-residents to enhance the quality of life in Palmdale while promoting Palmdale as a safe and family-oriented community.

Program Activities

- Plan and produce eight Thursday Night on the Square (TNOTS) events promoting cultural, education, and entertainment.
- Plan and produce five Starlight Concerts to be held at the Amphitheater.
- Promote rentals at the Amphitheater for a variety of community events, programs, ceremonies, and concerts.
- Manage and seek revenue generation through sponsorship, vendor fees, rental fees, and ticket sales.

Key Goals & Objectives for Fiscal Year 2011-12

- Maintain quality-programmed activities.
- Provide employment training and job opportunities to eligible youth.
- Create VIP experience at Starlight Concert Series.
- Increase revenues to support events.
- Increase community rentals at Palmdale Amphitheater during off-season by creating alternative rental application and marketing materials.
- Produce a variety of professional marketing materials in-house to promote special events.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	16.39	8.22	8.22	7.59
Expenditures				
Thursday Night on the Square	228,608	167,910	181,980	174,260
Starlight Concert Series	720,417	502,030	622,930	456,430
Jazz & Wine Festival	306,794	-	-	-
Independence Day Celebration	120,607	18,100	40,190	-
Other Amphitheater Park Events	95,652	44,900	47,680	42,350
Special Events – Administration	192,243	144,250	133,850	115,680
Total Program Expenditures	1,664,321	877,190	1,026,630	788,720

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
*Starlight Concert Series percent of cost recovery	10%	50%	36%	54%
Thursday Night on the Square attendance	23,500	25,000	21,800	25,000
Starlight Concert Series attendance	24,000	40,000	35,000	35,000
Independence Day Celebration attendance	8,000	-	-	-
Number of Amphitheater Rentals	2	10	5	5
Event Survey Satisfaction Rating (excellent or good)	90%	95%	90%	90%
Sponsorship (in kind and cash)	224,425	147,630	147,630	127,250
Number of Youth Employed in Events Annually	50	50	50	50

*Cost recovery does not include FT salaries, benefits or fixed administrative costs.

PROGRAMS AND SERVICES

PARKS & RECREATION PROGRAMS

Special Events:

➤ **Cultural Center**

Legacy Commons

Palmdale Oasis Park
Recreation Center

Marie Kerr Park Recreation
Center

Recreation

Aquatics

Youth Sports

Adult Sports

DryTown Water Park

RECENT PROGRAM ACHIEVEMENTS

- ✧ Hosted Palmdale Repertory Theatre and Desert Opera Theater productions.
- ✧ Held Youth Council meetings and training sessions.
- ✧ Facilitated City staff trainings and meetings.
- ✧ Successfully transitioned into new operating hours while maintaining revenue level.

Cultural Center (4310)

Mission Statement

To provide a meeting place with of a variety of rooms and amenities for public uses including City functions as well as uses by other government agencies, non-profit organizations, and community members.

Program Activities

- Coordinate facility use and prepare room arrangements.
- Supervise facility users and assist with events.
- Assist with the maintenance of the facility to ensure that it remains attractive and secure.
- Provide requested equipment such as tables, chairs, dishes, and flatware, as well as podiums, quality audio-visual systems, and a capability for food preparation on site.

Key Goals & Objectives for Fiscal Year 2011-12

- Maintain service standards.
- Increase paid uses
- Collaborate with non-profits and community organizations to continue to offer low-cost use of facility.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	5.11	3.12	3.12	3.47
Expenditures				
Personnel	206,353	163,360	167,770	133,300
Training and Meetings	-	-	-	-
Operating Expenditures	37,728	42,180	54,460	56,650
Capital	-	-	-	-
Administration Allocation	3,247	28,980	26,570	3,580
Total Program Expenditures	247,328	234,520	248,800	193,530
	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Number of non-profit uses	2,074	2,400	1,040	1,040
Number of private uses	344	400	200	200
Numbers of patrons utilizing the center annually	101,374	100,000	50,000	50,000
Rental revenue	80,858	125,000	95,000	95,000
Percent of cost recovery	65%	80%	72%	67%

PROGRAMS AND SERVICES

PARKS & RECREATION PROGRAMS

- Special Events
- Cultural Center
- **Legacy Commons**
- Palmdale Oasis Park.
Recreation Center
- Marie Kerr Park
Recreation Center
- Recreation
- Aquatics
- Youth Sports
- Adult Sports
- DryTown Water Park

RECENT PROGRAM ACHIEVEMENTS

- ❖ 36,000 in annual attendance.
- ❖ Provided 15 additional bus trips with no budget impact.
- ❖ Expanded use of volunteer instructors.
- ❖ Received \$10,000 from Lockheed to provide 3 years of Internet service and computer equipment upgrades.
- ❖ Continued to offer daily programs during reduced operating hours.

Legacy Commons (4320)

Mission Statement

To provide a meeting location as well as social, recreation, and leisure time opportunities for senior citizens in a safe environment and under the supervision of trained and responsible staff members.

Program Activities

- Coordinate and provide activities for senior citizen residents.
- Provide self-directed activities.
- Collaborate with other agencies to provide recreational amenities and healthy activities for senior residents.
- Supervise facility rentals.

Key Goals & Objectives for Fiscal Year 2011-12

- Collaborate with other agencies to provide recreational amenities and services at the center.
- Seek private sector sponsorships for local events and activities.
- Partner with local resource providers to provide enhanced nutritional, educational, legal, financial, and medical services.
- Serve as a clearinghouse for seniors, providing information regarding housing, health, services, etc.
- Increase facility rental revenue.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	3.76	2.39	2.39	1.98
Expenditures				
Personnel	193,677	156,600	179,810	157,840
Training and Meetings	-	-	-	-
Operating Expenditures	34,955	24,990	58,740	58,840
Capital	-	-	-	-
Administration Allocation	2,175	23,180	26,570	3,580
Total Program Expenditures	230,807	204,770	265,120	220,260

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Sponsorship or donations to support center programs	500	15,000	23,500	14,130
Number of programs, events or services offered	36	60	31	40
Number of local providers partnered with to provide services	8	15	11	12

PROGRAMS AND SERVICES

PARKS & RECREATION PROGRAMS

Special Events
Cultural Center
Legacy Commons
➤ **Palmdale Oasis Park
Recreation Center**
Marie Kerr Park
Recreational Center
Recreation
Aquatics
Youth Sports
Adult Sports
DryTown Water Park

RECENT PROGRAM ACHIEVEMENTS

- ❖ Develop 3 new programs for toddlers 2-4 years old.
- ❖ Exceeded program revenue goal.
- ❖ Exceeded revenue goals for facility rentals.
- ❖ Reduced expenditures.
- ❖ Increased cost recovery.



Palmdale Oasis Park Recreation Center (4360)

Mission Statement

To provide a safe, central place for neighboring communities to participate in a variety of recreational activities for all ages.

Program Activities

- Provide Tiny Tot program, Day Camp program, and contract instructed classes.
- Provide recreation programs.
- Provide fundamental skills and self-development classes to all ages.
- Manage and oversee the use of the center by community groups, religious institutions, and private functions.

Key Goals & Objectives for Fiscal Year 2011-12

- Provide opportunities that encourage youth engagement, participation, and involvement.
- Continue to distribute program survey to determine participant satisfaction with programs.
- Provide employment training and job opportunities to eligible youth.
- Increase community rentals.
- Continue to develop programs for elementary age children.
- Develop a re-vamped summer activity program for youth at a nominal fee.
- Utilize facility for City youth and adult sports programs.

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	8.95	9.42	9.42	10.26
Expenditures				
Personnel	231,207	321,520	318,220	373,430
Training and Meetings	-	-	-	-
Operating Expenditures	46,148	63,800	59,820	70,020
Capital	-	-	-	-
Administration Allocation	5,423	46,380	26,560	14,320
Total Program Expenditures	282,778	431,700	404,600	457,770
	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Number of youth participating in drop-in/free services	11,317	-	-	-
Number of youth employed annually	11	20	8	15
Annual center attendance or percent increase	11,332	15,000	12,000	13,000
Number of programs offered	71	130	124	130
Division revenue	42,506	175,000	108,940	95,500
*Percent of cost recovery	18%	58	39%	33%

*Cost recovery does not include FT salaries, benefits or fixed administrative costs.

PROGRAMS AND SERVICES

PARKS & RECREATION PROGRAMS

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➤ **Marie Kerr Park
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DryTown Water Park

RECENT PROGRAM ACHIEVEMENTS

- ❖ Began offering Day Camp in summer 2010 resulting in attendance and revenue increases.
- ❖ Coordinated health, fitness, and enrichment programs with contracted organizations.
- ❖ Supported events and programs of local youth groups with the facilitation of facility rentals.

Marie Kerr Park Recreation Center (4370)

Mission Statement

To provide a safe, central place for neighboring community to participate in a variety of recreational activities for all ages.

Program Activities

- Provide Tiny Tot program, Day Camp program, and contract instructed classes.
- Manage and oversee the use of the center by community groups, religious institutions, and private functions.

Key Goals & Objectives for Fiscal Year 2011-12

- Provide opportunities that encourage youth engagement, participation, and involvement.
- Increase community rentals.
- Utilize facility for City youth and adult sports programs.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	-	-	-	3.81
Expenditures				
Personnel	-	-	-	120,930
Training and Meetings	-	-	-	-
Operating Expenditures	-	-	-	58,830
Capital	-	-	-	-
Administration Allocation	-	-	-	37,910
Total Program Expenditures	-	-	-	217,670

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Number of youth participating in drop-in/free services	-	-	-	-
Number of youth employed annually	-	-	-	35
Annual center attendance or percent increase	-	-	-	10,000
Number of programs offered	-	-	-	76
Division revenue	-	-	-	75,390
*Percent of cost recovery	-	-	-	50%

*Cost recovery does not include FT salaries, benefits or fixed administrative costs.

PROGRAMS AND SERVICES

PARKS & RECREATION PROGRAMS

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 ➤ **Recreation**
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 Youth Sports
 Adult Sports
 DryTown Water Park

RECENT PROGRAM ACHIEVEMENTS

- ❖ Began offering Day Camp programs at Marie Kerr Park Recreation Center.
- ❖ Adjusted day camp pricing and registration to offset excursion costs.
- ❖ Supported events and programs of local youth groups with the facilitation of large-scale park rentals.
- ❖ Marie Kerr Park winner of AV's Best Park (AV Press).
- ❖ Continue to coordinate health, fitness, and enrichment programs with contracted organizations such as Young Champions, Brunswick Vista Lanes, and Kids Love Soccer.

Recreation Programs (4400)

Mission Statement

To provide the community with safe, supervised recreational programs and activities that meet the leisure needs and desires of the residents of Palmdale.

Program Activities

- Facilitate sponsorship and partnership agreements with community organizations to enhance public recreation opportunities.
- Manage facilities and play fields to be used by community members for rental purposes.
- Provide three sessions of recreational, social, and preliminary educational activities for 3-5 year olds during the traditional school year.
- Provide after school and day camp programs for youth grades K-8.

Key Goals & Objectives for Fiscal Year 2011-12

- Continue to provide after-school opportunities at school sites within the Palmdale and Westside School Districts.
- Work with non-profits and other service providers to extend the range of services offered to residents and seek private sector sponsorships for local events and activities.
- Continue to provide employment training and job opportunities to eligible youth.
- Seek approved contracted organizations to provide additional recreational and enrichment services to the community.
- Work in conjunction with the Public Safety Department to support the Park Watch program at all Palmdale Parks.
- Increase awareness of after-school programs within the Palmdale and Westside School Districts and look to expand services to campuses in need.

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	36.02	21.64	21.64	16.59
Expenditures				
Personnel	1,101,680	700,250	695,870	528,870
Training and Meetings	-	-	-	-
Operating Expenditures	172,290	108,530	63,400	41,030
Capital	-	-	-	-
Debt	6,583	6,590	6,590	6,530
Administration Allocation	20,587	95,630	119,560	116,370
In-Kind Sponsorships	9,440	9,440	9,500	9,500
Total Program Expenditures	1,310,579	920,440	894,920	702,300
	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Number of programs offered	438	300	313	313
Annual Fun Center attendance (PSD & WSD)	8,621	12,000	10,216	10,500
Annual Day Camp enrollment (Capacity – 1,560)	1,218	1,500	975	1,050
Annual Tiny Tot Enrollment (Capacity – 362)	120	120	120	120
Number of youth employed in recreation programs annually	73	75	65	73
Annual contract class enrollment	16,752	13,000	12,500	12,500
Division Revenue	676,387	700,000	352,820	273,700
*Percent of Cost Recovery	79%	75%	58%	59%

*Cost recovery does not include FT salaries, benefits or fixed administrative costs.

PROGRAMS AND SERVICES

PARKS & RECREATION PROGRAMS

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 ➤ **Aquatics**
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RECENT PROGRAM ACHIEVEMENTS

- ✧ Participated in the Walt World's Largest Swimming Lesson event.
- ✧ Received LA84 grant funding for scholarships and equipment.
- ✧ Water polo placed 2nd Place and Swim teams placed 1st in Southern California Competition.
- ✧ Promoted the Pool Safety campaign to raise awareness of proper swimming pool procedures.
- ✧ Adaptive Aquatics and water exercise courses continue to expand.

Aquatics (4410)

Mission Statement

To manage and operate pool facilities at Oasis, Marie Kerr, and McAdam, and provide swim lessons, swim team, fitness swim, and other programs to the community.

Program Activities

- Arrange and manage youth and adult swim programs that improve physical health.
- Recruit and instruct over 100 lifeguards annually to provide employment and character development to the youth.
- Provide instruction on various safety programs that include CPR/First Aid and City AED courses.
- Oversee and manage community use by the five local high school swim teams and by residents for private functions.

Key Goals & Objectives for Fiscal Year 2011-12

- Increase attendance in safety and education courses such as Junior Lifeguard training and youth and adult swim lessons by 5%.
- Work with non-profits and other service providers to extend the range of services offered to residents.
- Seek private sector sponsorships for local events and activities.
- Provide employment training and job opportunities to eligible youth.
- Enhance public information training, educational, and outreach programs.
- Develop program survey to determine participant satisfaction with programs.
- Continue to increase pool patronage, expect 125,000 in FY 11/12.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions	20.87	17.21	17.21	13.29
Expenditures				
Personnel	769,182	637,440	529,020	567,690
Training and Meetings	-	-	-	-
Operating Expenditures	31,133	43,710	44,200	47,320
Capital	-	-	-	-
Administration Allocation	10,829	75,350	166,040	135,780
In-Kind Sponsorships	4,300	7,500	2,010	2,500
Total Program Expenditures	815,444	764,000	741,270	753,290

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Number of youth employed in aquatic programs	150	120	120	100
Sponsorship or donations, cash or in-kind	8,507	8,500	7,050	7,000
Number of programs offered	300	250	322	245
Annual pool patronage	124,316	120,000	85,700	90,000
Division revenue	178,092	200,000	121,540	128,000
*Percent of cost recovery	40%	40%	27%	29%

*Cost recovery does not include FT salaries, benefits or fixed administrative costs.

PROGRAMS AND SERVICES

PARKS & RECREATION PROGRAMS

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RECENT PROGRAM ACHIEVEMENTS

- ✧ Successfully introduced youth volleyball program.
- ✧ Conducted youth volleyball clinic for players and coaches.
- ✧ Provided Staff extensive training in officiating youth sports.
- ✧ Maximized the usage of Desert Sands Park with outside sports organizations.
- ✧ Increased number of youth tournaments held at the Best of the West Softball Complex
- ✧ Increased participation in sportsmanship program.
- ✧ Reduced program expenses.

Youth Sports (4420)

Mission Statement

To work with local youth and non-profit organizations to promote a healthy community and to provide a non-competitive and safe environment for organized sports programs for youths 5 to 16 years of age.

Program Activities

- Manage and organize a variety of youth sport programs.
- Work with local youth groups and independent football, softball, rugby, and soccer groups by facilitating league and tournament play at parks.
- Manage and provide staffing and resources in facilitation of tournaments and rentals.

Key Goals & Objectives for Fiscal Year 2011-12

- Continue development of relationships with youth, sports and recreation groups (i.e. sports leagues and clubs, Boy Scouts, Girl Scouts, AV Boys and Girls Clubs, etc.).
- Work with non-profits and other service providers to extend the range of services offered to residents.
- Provide employment training and job opportunities to eligible youth.
- Continue to distribute a program survey to determine participant satisfaction with programs.
- Develop strategy for implementing new programs that meet the needs of target market (i.e.: volleyball, etc.)
- Pursue new and/or different marketing strategies to reach new participants.
- Provide extensive official, coach, and player clinics.
- Increase number of youth volleyball and softball teams.

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	6.53	6.94	6.94	6.59
Expenditures				
Personnel	291,800	267,270	264,440	261,480-
Training and Meetings	-	-	-	-
Operating Expenditures	87,359	104,340	94,020	88,740
Capital	-	-	-	-
Administration Allocation	6,967	40,570	26,570	27,160
In-Kind Sponsorships	-	-	2,000	2,000
Total Program Expenditures	386,126	412,180	387,030	379,380

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Number of sports organizations Collaborated with to provide services	45	70	50	55
Annual participation	150,680	185,000	170,000	175,000
Number of programs offered	8	12	10	10
Division revenue	82,783	110,000	97,000	97,000
*Percent of cost recovery	38%	45%	39%	39%

*Cost recovery does not include FT salaries, benefits or fixed administrative costs.

PROGRAMS AND SERVICES

PARKS & RECREATION PROGRAMS

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 ➤ **Adult Sports**
 DryTown Water Park

RECENT PROGRAM ACHIEVEMENTS

- ✧ Exceeded projected revenue goals.
- ✧ Reduced program expenses.
- ✧ Increased number of adult co-ed volleyball teams.
- ✧ Increased number of adult tournaments held at Best of the West Softball Complex.
- ✧ Provided softball and basketball scorekeeping training for staff and utilized them for adult sports programs.
- ✧ Reduced program and salary expenses.

Adult Sports (4430)

Mission Statement

To work with various community groups to promote a healthy community and to provide a safe environment for organized adult sports activities for those 16 years of age or older.

Program Activities

- Manage and organize a variety of adult sport programs.
- Work with local adult groups and independent football, softball, rugby, and soccer groups by facilitating league and tournament play at parks.
- Manage and provide staffing and resources in facilitation of tournaments and rentals.

Key Goals & Objectives for Fiscal Year 2011-12

- Expand regional events by working with softball and soccer groups to facilitate tournaments.
- Generate revenue for the City by promoting and developing sports tourism at the Best of the West Softball Complex and by increasing the number of tournaments.
- Work with non-profits and other service providers to extend the range of services offered to residents.
- Seek private sector sponsorships for local events and activities.
- Provide employment training and job opportunities to eligible youth.
- Continue to distribute program survey to determine participant satisfaction with programs.
- Pursue new and/or different marketing strategies to reach new participants and to re-attract previous participants.
- Create/promote programs for at-risk youth (16-25 years).

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	4.99	4.70	4.70	4.03
Expenditures				
Personnel	263,167	212,600	217,570	194,450
Training and Meetings	-	-	-	-
Operating Expenditures	36,729	35,670	25,840	25,820
Capital	-	-	-	-
Administration Allocation	6,494	28,960	6,640	3,580
Total Program Expenditures	306,390	277,230	250,050	223,850

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Number of teams participating annually	248	260	230	240
Tournament rental revenue	19,000	30,000	23,000	26,000
Sponsorship or donations, cash or in-kind	-	10,000	5,000	5,000
Number of differing programs offered	14	20	13	13
Division revenue	164,511	180,000	168,800	168,800
* Percent of cost recovery	130%	100%	118%	118%

*Cost recovery does not include FT salaries, benefits or fixed administrative costs.

PROGRAMS AND SERVICES

PARKS & RECREATION PROGRAMS

Special Events
Cultural Center
Legacy Commons
Palmdale Oasis Park Rec,
Center

Marie Kerr Park Recreation
Center
Recreation
Aquatics
Youth Sports
Adult Sports
➤ DryTown Water Park

RECENT PROGRAM ACHIEVEMENTS

- ✧ Increased in-kind sponsorships.
- ✧ Increased the general admission, group, season pass, e-consignment sales and attendance.
- ✧ Added a new "Splash Pad" play area to Little Miner's Camp
- ✧ Received a 99.5% out of 100 "world class" score in life guarding proficiency from the National Aquatic Safety Company (NASCO).
- ✧ Continued to offer six (6) successful Sundown at DryTown events.

DryTown Water Park (4440)

Mission Statement

To operate and supervise DryTown Water Park, a six-acre old west mining town-themed water park featuring a 925-foot lazy river, 35-foot water slide tower with three waterslides, and a 6,000 square foot children's water playground.

Program Activities

- Operate and manage the water park and a full-service concessions area, general store, and arcade.
- Assist with planning and arrange for individuals, groups, and businesses to book outings and parties during and after normal operating hours.
- Assist with planning and prepare the park for six DryTown After Sundown events and park buy-outs including Duck Race for Kiwanis.

Key Goals & Objectives for Fiscal-Year 2011-12

- Work with non-profits and other service providers to extend the range of services offered to residents.
- Seek private sector sponsorships for local events, and activities.
- Provide employment training and job opportunities to eligible youth.
- Continue to distribute park surveys to determine participant satisfaction with programs.
- Continue marketing DryTown Water Park through proven media outlets and community outreach programs.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	23.47	22.29	22.29	21.43
Expenditures				
Personnel	849,836	742,570	732,780	735,530
Training and Meetings	1,796	1,800	-	3,600
Operating Expenditures	307,102	417,500	395,180	388,190
Capital	-	-	-	-
Administration Allocation	20,587	139,100	26,560	27,160
Sponsorship In-Kind	37,120	30,000	47,490	215,000
Total Program Expenditures	1,216,441	1,330,970	1,202,010	1,369,480

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Attendance per summer	72,561	100,000	80,000	83,000
Number of season passes sold	3,079	4,000	3,000	3,200
Sundown at Dry town attendance per summer	4,912	5,000	5,000	5,000
Division Revenue	795,598	875,000	824,500	988,000
Percent of cost recovery	104%	100%	88%	89%
Sponsorship or donations, cash or in-kind	37,120	50,000	47,490	215,000
Volunteer hours	37	100	60	80
Number of birthday party reservations	119	150	125	130
Number of shade structure rentals	406	750	550	600
Number of park buyouts	4	20	4	10

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