



DUBLIN

CALIFORNIA

THE NEW
AMERICAN
BACKYARD

**Budget Overview:
Parks and Community Services**

**Fiscal Sustainability Task Force
April 25, 2017**

Parks & Community Services

Purpose

Develop and implement quality programs that:

- **Strengthen community image**
- **Provide recreational and cultural experiences**
- **Encourage healthy lifestyles**



James Rodems
PARKS & COMMUNITY
SERVICES DIRECTOR

Business Services
Strategic Support
Andrew Freeman Jr

Parks & Recreation
Operational Services
Micki Cronin

Cultural Arts & Heritage
Operational Services
Tegan McLane

- Budget and Fiscal Management
- Contract Development, Review and Monitoring
- Policies & Procedures
- Recruitment/HR Liaison
- Marketing
- Human Services
- Rentals & Insurance
- Registration System
- Citywide Activity Guide
- Records Retention
- Human Services Commission

Parks

- Parks and Community Services Commission
- Community Partnerships
- Facility Operations
- Fund Development
- Neighborhood Engagement
- Park Partners
- Senior Center Advisory Committee
- Youth Advisory Committee

Recreation

- The Wave (Aquatics Complex)
- Family Programs
- Fee Activities
- Rentals & Insurance
- Lifeguard Recruitment and Certification
- Preschool
- Recreational Activities
- Senior Programs
- Sports (MOUS)

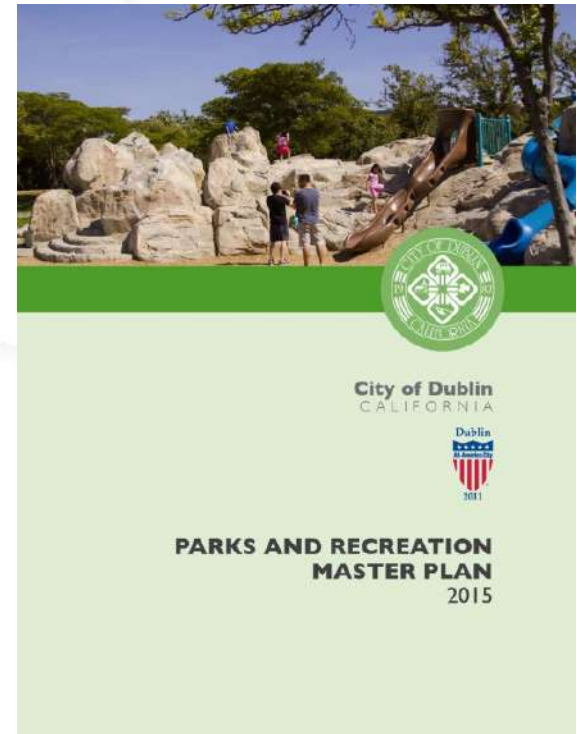
- Cultural Arts Activities
- Dublin Cemetery
- Community Events Coordination
- Fund Development
- Heritage Center Programs
- Historic Facility Operations
- Partners
- Special Events
- Heritage Cultural Arts Commission

Department history

- **Recreation Department formed in 1984 at Shannon Community Center**
 - City did not own any parks or facilities
 - Prior to incorporation, parks and recreation was provided by DSRSD including:
 - Shannon Park and Community Center
 - Dublin Swim Center
 - Dublin Sports Grounds and Mape Memorial Park
 - Ownership transferred to City in 1988

Department history

- In 1994, first Parks and Recreation Master Plan adopted
 - Most recently updated in 2015
- Establishes Goals, Long-term Policies, and Standards to guide the acquisition, development and management of park and recreation facilities



Parks today

- **397 acres including 19 parks, six school parks and two open space areas**



PCS Managed Facilities

- Dublin Public Library
- Civic Center
- Shannon Community Center
- The Wave
- Dublin Senior Center
- Heritage Park & Museums
- Stager Community Gym



PCS Managed Sport Fields

- Dublin Sports Grounds
- Fallon Sports Park
- Passatempo Park (practice)
- Schaefer Ranch Park (practice)
- Emerald Glen Park
- Kolb Park (practice)
- Positano Hills Park (practice)
- Ted Fairfield Park



PCS Inventory of Field and Court Types

- 12 Baseball Fields
- 14 Basketball Courts (outdoor)
- 2 Bocce Ball Courts
- 1 Gym
- 14 Soccer Fields
- 19 Tennis Courts
- 3 Softball Fields



PCS Managed Picnic and Tennis Court Sites

Picnic Sites

- Emerald Glen
- Kolb Park
- Schaefer Ranch



Tennis Court Sites

- Emerald Glen
- Fallon Sports Park
- Dublin High School



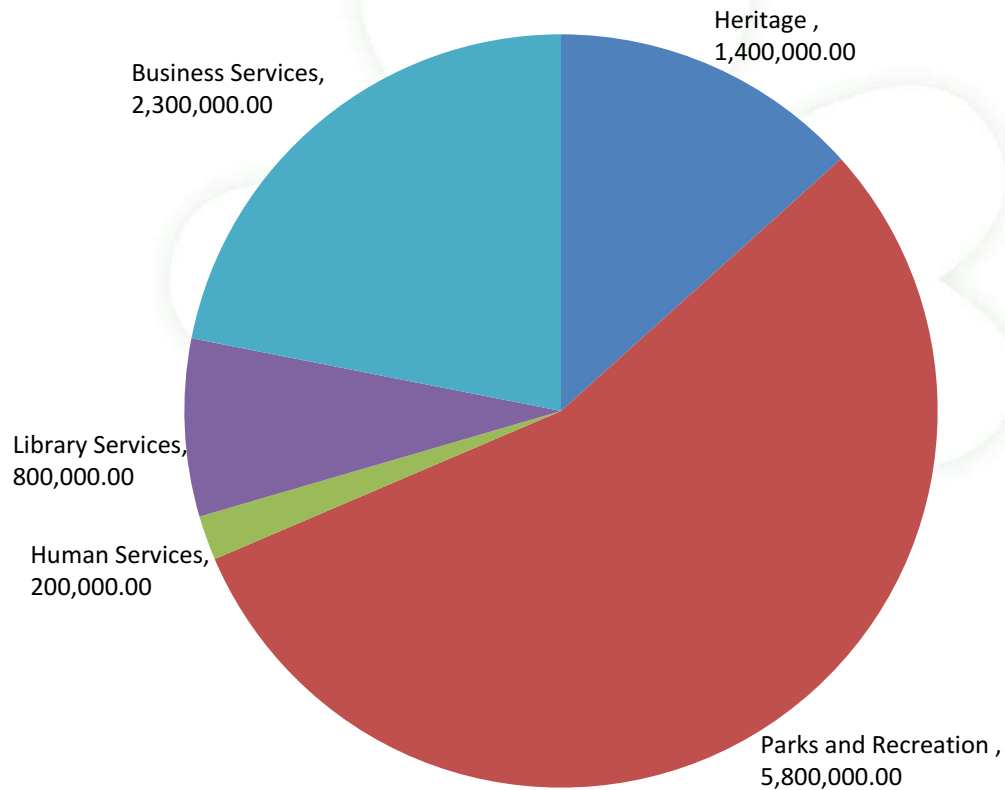
PCS Supported Commissions & Committees

- **Parks & Community Services Commission**
- **Heritage & Cultural Arts Commission**
- **Human Services Commission**
 - **Senior Center Advisory Committee**
 - **Youth Advisory Committee**

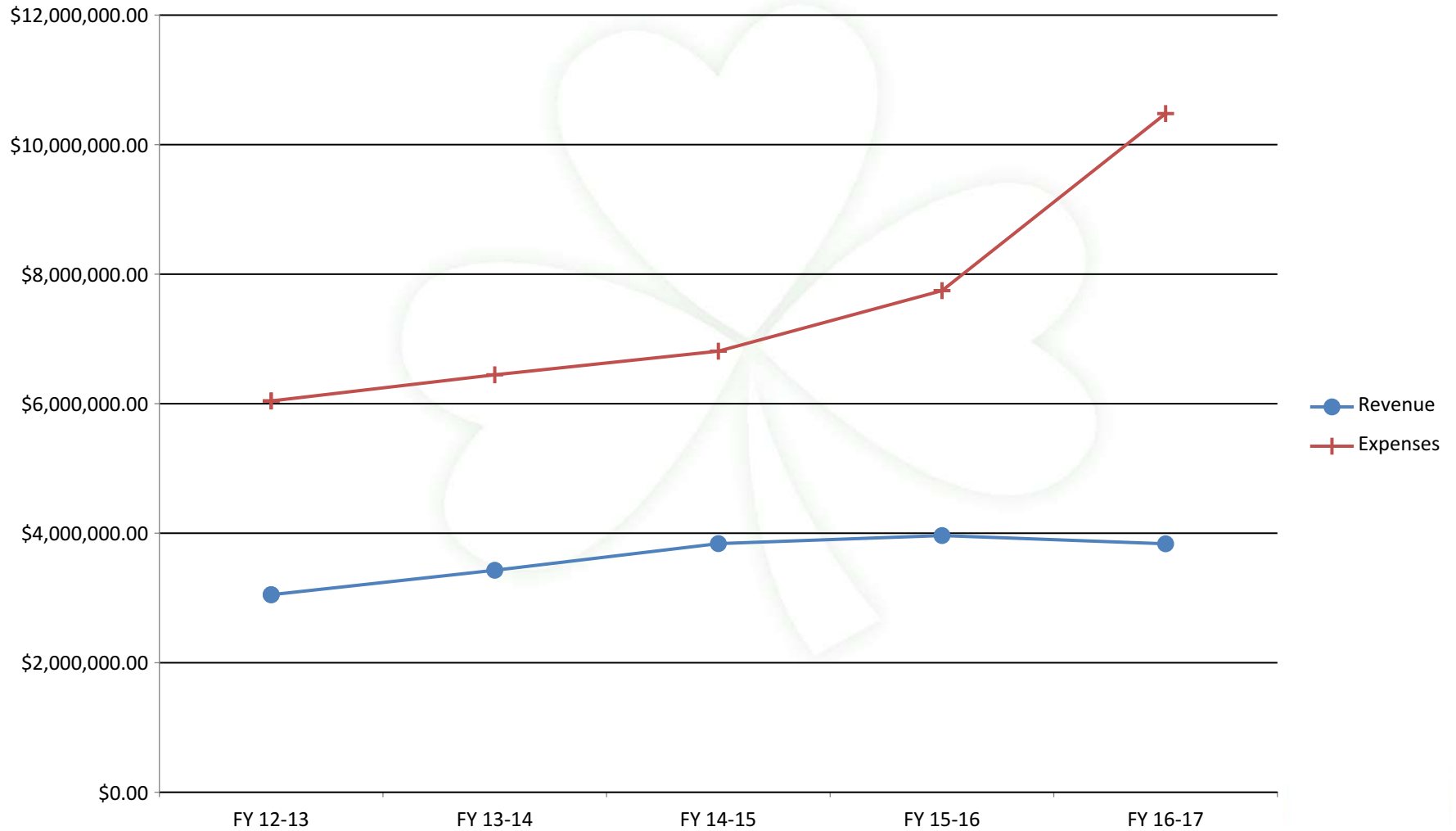


Department Resources

FY 16/17



PCS 4-YR FINANCIAL SUMMARY



The Wave 2 Year Budget

- **2016-2017**
 - Expenditures \$1,343,959
 - Revenue \$447,750
- **2017-2018**
 - Forecasted Expenditures \$2,879,068
 - Forecasted Revenue \$1,924,238

PCS 2016-2017 Special Projects

- **Launched New Recreation Registration System**
- **Job Fair for the Wave Complex**
- **Opening the Wave Complex**
- **Launched new Web-based on-boarding process to support part-time recruitment**
- **Updated Sports Facility Use Policy**
- **Opening Military Museum**
- **Fallon Sports Park Phase 2**
- **Additional Parks: Sean Diamond, Dublin Crossing, Jordan Ranch**



PCS COST OPPORTUNITIES

- **Fine-Tune Non-Profit Fee for Rental Access of City Property**
 - Faith-based groups
 - Community groups
 - Friends of groups
- **Fine-Tune PCS Service Offerings**
 - Allow competition to provide services
 - Summer Camps
 - Preschool Service
 - Afterschool Service
 - Allow residents to pay 120% of cost (direct + overhead) to maintain these services
 - Summer Camps
 - Preschool Service
 - Afterschool Service
- **Contract Out Selected Service Operations**
 - Facility Operations (Request for Proposals)

Questions?



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