

## 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 64 parks and 12 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



Service Indicators	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2016-17 Projected
<u>Recreation Services</u>				
Special Event Permits	276	448	400	400
Facility Rentals	2,489	2,265	2,300	2,300
Program Attendance	454,973 *	398,940	399,000	399,000
Comm.Youth Sports Program Attendance	368,730	303,152	305,000	305,000
<u>Senior Services</u>				
Facility Rentals	116	153	180	195
Program Attendance	105,509	147,031	159,038	160,000
Human Services Attendance	26,451	26,728	28,326	28,000
Transportation Services Attendance	13,956	13,740	14,000	14,000
Fitness Center Attendance	72,613	71,293	74,028	74,000

\*Corrected figure

## 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 Marina Park, Lower Castaways Park, Big Canyon Public Access, 16th Street Community Center and Sunset View Park.
- Promote the City of Newport Beach rental properties, including the OASIS Senior Center, Marina Park and Civic Center Community Room and Park, as premier locations for rentals.
- Continue to enhance the department's website and social media to better market programming opportunities.



- Continue to broaden our outreach to the community by such offerings as resource expos tailored to each age group.
- Develop trend analysis reports that tracks participation of Department offerings to improve performance and make informed decisions that further meet the needs of the community.
- Continue to utilize the RSS Equipment Fund for managing Department’s equipment replacement and court resurfacing needs.

## TOTAL RECREATION & SENIOR SERVICES DEPARTMENT COSTS

	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2016-17 Adopted
Salaries and Benefits	\$ 4,964,843	\$ 5,354,347	\$ 6,333,053	\$ 6,963,604
Maintenance and Operations	\$ 3,987,178	\$ 4,437,769	\$ 5,597,200	\$ 5,955,822
Capital Equipment	\$ 8,920	\$ 77,796	\$ 62,175	\$ 90,559
Total	\$ 8,960,941	\$ 9,869,912	\$ 11,992,428	\$ 13,009,985

## PROGRAMS

### ADMINISTRATION

#### 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 and intradepartmental 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.

## ADMINISTRATION PROGRAM COSTS

	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2016-17 Adopted
Salaries and Benefits	\$ 587,674	\$ 609,198	\$ 637,319	\$ 671,952
Maintenance and Operations	\$ 428,692	\$ 394,589	\$ 456,878	\$ 465,544
Capital Equipment	\$ -	\$ -	\$ -	
Total	<u>\$ 1,016,366</u>	<u>\$ 1,003,787</u>	<u>\$ 1,094,197</u>	<u>\$ 1,137,496</u>

## ADMINISTRATION BUDGETED STAFFING

Positions	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<b>Full-Time</b>				
Administrative Assistant	1.0	1.0	1.0	1.0
Budget Analyst	0.5	0.5	0.5	0.5
Marketing Specialist	1.0	1.0	1.0	1.0
Recreation & Senior Services Director	1.0	1.0	1.0	1.0
<b>Total Full-Time</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>
<b>Part-Time</b>				
Senior Fiscal Clerk	0.5	0.5	0.5	0.5
<b>Total Part-Time</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>Total Budgeted Staffing</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

## RECREATION

### 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 city-wide parks and facilities
- Provide a wide variety of high quality programming for youth and adults
- Develop and conduct programs in support of environmental awareness
- Maintain and operate community centers
- Develop future community facilities
- Maintain citywide sports courts, ball fields and tot lots
- Manage community-wide special events and the special event permit process
- Provide community support and problem solving

### 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, focusing on implementation of programming at the Marina Park facility.
- Manage the City adult sports leagues, focusing on diversifying and expanding participation.
- Maintain a well trained staff to efficiently operate the aquatics program, preschool program, after-school programs and summer day camps.
- Manage the sports field allocation program in collaboration with the Youth Sport Commission members, such as Youth Soccer and Little League, serving over 6,000 youth annually through this program.
- Continue to develop the Traveling Tidepool Outreach Program to educate the community about the Crystal Cove Marine Protected Area; implement a full schedule of Traveling Tidepool school tours utilizing the ISOpod for the FY16/17 school year.



- Work with Community Development and the Coastal Commission on the Memorandum of Understanding for Fostering interest in Nature (FiiN) program; complete provider Request for Proposal for program with target implementation in FY 17/18.
- Manage the Marine Protection and Education program, educating residents and visitors on how best to explore and protect natural land and marine habitats.
- Process over 2,200 reservation requests each year, for rentals of picnic areas, fields, gyms and meeting rooms.



- Monitor and maintain playground equipment, play surfaces, backstops, and courts for 34 playgrounds and all active sports parks 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, with a focus on Marina Park; enforce City ordinances pertaining to open spaces.
- Process over 400 special events permits annually for both large and small scale events.
- Sponsor special events and community programs, including the Corona del Mar Scenic 5k, the Mariners and Balboa Peninsula Independence Day Parades and Picnics, Camp Expo, Youth Track Meet, Breakfast with Santa, Mayor’s Spring Egg Roll and neighborhood based events.
- 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, Newport Harbor Lawn Bowling, Boys & Girls Club, U.S. Fish and Wildlife, Newport Theatre Arts Center, Newport Aquatic Center, academic institutions and environmental non-governmental organizations.

## RECREATION PROGRAM COSTS

	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2016-17 Adopted
Salaries and Benefits	\$ 3,053,803	\$ 3,323,452	\$ 4,104,542	\$ 4,478,813
Maintenance and Operations	\$ 2,641,191	\$ 2,989,049	\$ 3,988,291	\$ 4,288,857
Capital Equipment	\$ 5,000	\$ 72,513	\$ 52,205	\$ 80,589
Total	<u>\$ 5,699,994</u>	<u>\$ 6,385,014</u>	<u>\$ 8,145,038</u>	<u>\$ 8,848,259</u>





## RECREATION BUDGETED STAFFING

Positions	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<b><u>Full-Time</u></b>				
Department Assistant	1.0	1.0	1.0	1.0
Deputy Rec & Sr Svcs Director	-	1.0	1.0	1.0
Facilities Maintenance Worker II	2.0	2.0	3.0	3.0
Groundworker II	2.0	2.0	2.0	2.0
Lead Park Patrol Officer	1.0	1.0	1.0	1.0
Marine Protection & Education Supervisor	1.0	1.0	-	-
Office Assistant	2.0	2.0	3.0	3.0
Park Patrol Officer	-	1.0	1.0	1.0
Recreation Coordinator	5.0	5.0	5.0	5.0
Recreation Manager	2.0	2.0	3.0	3.0
Recreation Superintendent	1.0	-	-	-
Recreation Supervisor	5.0	5.0	7.0	7.0
<b>Total Full-Time</b>	<b>22.0</b>	<b>23.0</b>	<b>27.0</b>	<b>27.0</b>
<b><u>Part-Time</u></b>				
Assistant Recreation Coordinator P/T	0.50	0.50	0.50	0.50
Facilities Maintenance Worker II P/T	-	-	0.40	0.40
Marine Naturalist Interpreter P/T	2.35	2.60	2.60	2.60
Office Assistant P/T	0.88	0.88	1.60	1.60
Park Patrol Officer	1.75	2.57	2.57	2.15
Pool Swim Instructor	3.18	3.18	3.18	3.18
Recreation Leader	9.35	12.04	12.30	10.00
Senior Pool Lifeguard	1.52	1.52	1.52	1.52
Senior Recreation Leader I	5.55	5.70	7.84	7.74
<b>Total Part-Time</b>	<b>25.08</b>	<b>28.99</b>	<b>32.51</b>	<b>29.69</b>
<b>Total Budgeted Staffing</b>	<b>47.08</b>	<b>51.99</b>	<b>59.51</b>	<b>56.69</b>



# SENIOR SERVICES

## INTENDED OUTCOME

- Ensure that the older adult population of Newport Beach are able to live healthy, active, and productive lives by providing services that assist them in their daily living and provide activities that enhance their health and wellbeing.

## 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
- Provide a wide variety of health and wellness programs to assist in the well being of older adults
- 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
- Be a resource and support for families who need help with their aging parent(s)



## 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 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.



- 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.
- Continue to expand classes, activities and services into the evening hours to accommodate working adults.
- Continue to expand our health and wellness programs to address the growing aging population and their ability to stay active for a longer period in life.
- Keep abreast of transportation trends to effectively and efficiently deliver transportation programs to the growing older population who are aging in place.



## SENIOR SERVICES PROGRAM COSTS

	2013-14 Actual	2014-15 Actual	2015-16 Estimated	2016-17 Adopted
Salaries and Benefits	\$ 1,323,366	\$ 1,421,698	\$ 1,591,192	\$ 1,812,839
Maintenance and Operations	\$ 917,295	\$ 1,054,131	\$ 1,152,031	\$ 1,201,420
Capital Equipment	\$ 3,920	\$ 5,283	\$ 9,970	\$ 9,970
Total	<u>\$ 2,244,581</u>	<u>\$ 2,481,112</u>	<u>\$ 2,753,192</u>	<u>\$ 3,024,229</u>



## SENIOR SERVICES BUDGETED STAFFING

Positions	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
<b>Full-Time</b>				
Department Assistant	1.0	1.0	1.0	1.0
Facilities Maintenance Worker II	1.0	1.0	1.0	1.0
Office Assistant	-	-	-	1.0
Recreation Coordinator	1.0	1.0	1.0	2.0
Recreation Supervisor	3.0	3.0	3.0	3.0
Senior Services Manager	1.0	1.0	1.0	1.0
Senior Services Van Driver	4.0	4.0	4.0	4.0
<b>Total Full-Time</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>13.0</b>
<b>Part-Time</b>				
Assistant Recreation Coordinator P/T	0.88	0.88	0.88	0.90
Office Assistant P/T	0.75	0.88	0.88	0.00
Recreation Leader, OASIS	2.91	3.43	3.43	3.43
Senior Recreation Leader I	1.84	1.84	1.84	1.84
Senior Services Van Driver P/T	0.50	0.90	1.40	0.50
<b>Total Part-Time</b>	<b>6.88</b>	<b>7.93</b>	<b>8.43</b>	<b>6.67</b>
<b>Total Staffing</b>	<b>17.88</b>	<b>18.93</b>	<b>19.43</b>	<b>19.67</b>

