

SO SAN FRANCISCO
BENCHMARKING

	South San Francisco Greg Mediati Management Analyst II		City of Milpitas Stephanie Douglas, Recreation Supervisor		City of Redwood City Chris Beth, Director of Parks and Recreation		City of San Bruno Danielle Brewer, Community Services Superintendent
I. ORGANIZATIONAL STRUCTURE AND FUNDING							
Total Operating Expense FY 2013	\$13,218,976		\$3,087,393		\$13,174,622		\$7,870,997
Total Revenue FY 2013	\$3,563,377		\$2,073,772		\$4,043,553		\$1,421,514
Department Capital Budget	\$2,875,000		\$850,000		\$1,103,000		\$10,921,315
% of City Budget	Amount Spent / Percentage		Amount Spent / Percentage		Amount Spent / Percentage		Amount Spent / Percentage
Parks	\$5,392,957 (40.80%)		\$1,506,140 (18%)		\$4,118,347 (32%)		\$2,367,028 (30%)
Recreation	\$4,035,277 (30.53%)		\$3,087,393 (37%)		\$6,984,733 (54.2%)		\$1,637,048 (21%)
City Facilities Maintenance (if applicable)	\$2,412,681 (18.25%)		\$2,006,312 (24%)		\$0 (0%)		\$867,962 (11%)
City Medians or streetscapes (if applicable)	\$380,230 (2.88%)		\$1,082,233 (13%)		\$300,000 (2.3%)		Included in parks
Other - Please Explain	Internal Services Fund \$99,678 (7.55%)		Trees and Landscape \$649,466 (8%)		Human Services Division \$1,472,092 (11.4%)		Seniors & Library \$2,998,959 (38%)
Revenue Breakdown FY 2013	Amount Spent / Percentage		Amount Spent / Percentage		Amount Spent / Percentage		Amount Spent / Percentage
Programs and Fees	\$2,849,892 (82%)		\$1,763,859 (85%)		\$1,943,222 (47%)		\$1,034,524 (72.77%)
Facility Rentals	\$439,343 (13%)		\$223,409 (11%)		\$389,105 (9.4%)		\$207,514 (14.59%)
Park BBQ / Picnic	Included in facility rentals		Included in facility rentals		\$64,685 (1.6%)		Included in rentals
Other - Please Explain Below	\$185,505 (5%)		\$86,504 (4%)		\$1,721,335 (42%)		\$179,565 (12.63%)
Other Explained	Grant Funds		Grants and Contributions		Grants		ASES Grant Payment
Dept. Cost Recovery Goal	No		Yes - 50%		No		Yes - 75% of Recreation only
Fee Increase to Non-Resident							
for Programs	\$15 per session		\$20 per class		\$0		25% + non-resident programs
for Rentals	\$15 per hour		Varies		\$1		25% + non-resident rentals
Full-Time Staff Employed							
Parks	19.00		Contracted		23.00		14
Recreation	21.00		10		49.00		3
Administration	2.75		3 (Management)		3.50		3
Building Maintenance	12.86		Public Works		N/A		4
Part-Time Staff Employed							
Parks	1.62		Contracted		3		3
Recreation	49.01		150		200		76
Administration	1.00		N/A		0		1
Building Maintenance	1.68		Public Works		N/A		1
Partnerships	No		Yes		Yes		Yes
Top Three Partners and Programs:	N/A	1	TerraCare Contract for Parks	1	City Building Maintenance - Playground Inspections/ Repair and Facility Repairs	1	San Bruno Park School District, City provides Afterschool Education and Safety
	N/A	2	Police / Fire = Special Events	2	Former Redevelopment - We provide Downtown Special Events	2	San Mateo Union HS District, field use
	N/A	3	Santa Clara County	3	After school Programs and PE Programs with School District	3	

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II. Program																			
Programs Offered	Yes	No	Avg. Fee	Annual Participation		Yes	No	Avg. Fee	Annual Participation		Yes	No	Avg. Fee	Annual Participation		Yes	No	Avg. Fee	Annual Participation
Health and Wellness	x		\$5/hr	70		x		\$5-\$450	72,000		x		\$0-\$200	1,000		x		\$65	100-120
Fitness	x		\$5/hr	3,026		x		\$5-\$450	72,000		x		\$0-\$200	1,000		x		\$65	200
Childcare/Preschool (excluding camps)	x		\$4/hr, \$640/wk for licensed day care	1,573			x	N/A	N/A		x		\$68-\$310	400		x		\$140/month	50
Senior Programming	x		\$0-\$53/day	1,665		x		Annual \$12 +class fee	1,600 members		x		\$0-\$200	3,500		x		\$5	2,000+
Trips and Tours	x		\$6-\$40	500		x		\$5-\$30 per	10-12 per		x		\$20-\$1,00	500		x		\$70	1,000+
Cultural and Performing Arts	x		\$0-\$6/perf.	500		x		Varies	Varies		x		\$20-\$250	300		x		\$75	200+
Summer Camps	x		\$157-230/wk	365		x		\$140-\$160 per wk	720		x		\$50-\$400	5,000		x		\$150/week	2,000
Teen Programming	x		\$4.50/hr	174		x		Free-\$7	50-100 YAC Events		x		\$10-\$200	400		x		\$15	25
Special Needs Programming	x		\$200/wk	18			x	N/A	N/A		x		\$0-\$100	200		x		\$3	120
Before & After School Programs	x		\$152-387/wk	385		x		\$1,400 School Year	285 (4 sites)		x		\$0-\$60	1,100		x		\$125	2,200
Environmental (Community Gardens, Recycling, Solar)	x		\$75/yr	29		x		Annual Res \$60 /Non \$90 /Sr \$15	46 Garden Plots		x		\$0	50			x		
Adult Enrichment	x		\$5/hr	2,800		x		Varies	Varies		x		\$0-\$200	2,000		x		\$50	200
Youth Enrichment (Specialty Classes)	x		\$4.5/hr	2,861		x		Varies	Varies		x		\$20-\$300	6,000		x		\$50	400
Adult Sports	x		\$480-600/yr	39 teams		x		\$5	5,000		x		\$40-\$100	3,400		x		\$760/season	1,200
Youth Sports	x		0	530		x		\$10	2,000 (Field Alloc)		x		\$0-\$200	8,000		x		\$76	750
Aquatics	x		\$47-92/session	7,300		x		\$2-\$28	30,000		x		\$1-\$50	1,800		x		\$56	2500+
Other							N/A		0				\$0-\$100	3,500			x		
III. Facilities					III. Facilities					III. Facilities					III. Facilities				
AQUATICS	Type	Programs	Annual Participation		AQUATICS	Type	Programs	Annual Participation		AQUATICS	Type	Programs	Annual Participation		AQUATICS	Type	Programs	Annual Participation	
Pool Name and Features					Pool Name and Features					Pool Name and Features					Pool Name and Features				
1 Orange Memorial Park Pool - Sauna, diving board, ADA lift - Indoor	Rec	Lessons, lap swim, fitness, rentals, water safety, rec swim	45,000		1 Sports Center - 25M and 25Y pool Outdoor	Lap	Lessons, lap swim, public swim	30,000		1 Herkner Pool-8 lane, wading pool, teaching pool, diving well, outdoor	Lap, rec	Lap, recreation, lessons, comp.	4,000		1 San Bruno Park, outdoor	Lap,rec	Lessons, lap, rec swim, fitness	2,500+	
2					2					2 Hoover Pool-wading pool, 8 lane, outdoor	Rec, lesson	Rec, lesson, drowning prevention	1,000		2				
Average Program Fee					Average Program Fee					Average Program Fee					Average Program Fee				
Swim Lessons	\$47 Group, \$92 Private				Swim Lessons	\$69				Swim Lessons	\$1 to \$120				Swim Lessons	\$56			
Public Swim	\$4.75				Public Swim	\$2.00				Public Swim	\$3-\$5				Public Swim	\$3.00			
Exercise	\$40.00/session				Exercise	\$5.00				Exercise	\$40.00				Exercise	\$4.50			
Are City Pools Meeting Needs	No				Are City Pools Meeting Needs	No				Are City Pools Meeting Needs	No				Are City Pools Meeting Needs	No			
Top 3 Aquatic Needs:	Baby Lessons				1	Competitive Pool				1 Re-opened Hoover Pool through National Drowning Prevention Grant & a partnership with Abilities United. Would like to extend months open.				1	To be open year round				
	2 Warm water pool				2	Therapeutic Pool				2	More drowning preventions programs				2				
	3 Exercise room, classroom, family lockers				3	Additional Swim Lesson Space				3	Indoor, year round for comfort and access				3				

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COMMUNITY/RECREATION CENTERS								Each of 5 Community Center have bet. 100,000 to 250,000 visits			310,000+ Visits annually		
1	Terrabay Gym: 11,500	1	Community Center		1	Community Activities Building		1	Veterans Memorial Recreation Center				
2	Municipal Services Building: 13,500	2	Sports Center		2	Red Morton Community Center		2	Skyline Activites Center (closed)				
3	Fernekes Recreation Building: 13,500	3	Senior Center		3	Fair Oaks Community Center		3					
4	Magnolia Center: 15,000	4	Cracolice Building		4	Sandpiper Community Center		4					
5	Westborough Recreation Building: 19,800	5	Adobe Building		5	Veterans Memorial Senior Center		5					
Are City Centers Meeting Needs		No			No			Yes			No		
1	Additional performing arts space	1	Classroom Space		1			1	Need more meeting / classrooms				
2	Additional classroom/preschool spaces	2	Rental Space		2			2	Gym not on top of offices				
3	Teen programming	3	Open Park Space		3			3	Old facilities in need of renovation				
Standard Goal for Public Facilities		No			No			No			No		
SENIOR CENTERS													
Number the City Owns & Operates		1			1			1			1		
Adult Day Care Offered?		Yes/No	Licensed	Unlicensed	Yes/No	Licensed	Unlicensed	Yes/No	Licensed	Unlicensed	Yes/No	Licensed	Unlicensed
		Yes	X		No			No			Yes		x
Space & Programs Serving Needs?		No			No			No			No		
If no list top 3 needs:		Low cost housing			1	Primarily Asian Demographic served...need for more cultural diversity & participation		1	Outdated Facility		1	Additional rooms	
2	Low cost transportation	2	Expansion of Volunteer / Civic Engagement Program with in Senior Center		2	We are working on a partnership agreement with the YMCA for a joint use Center		2	(for seniors, indoor/outdoor aquatics, fitness, etc.)		2	Old facilities in need of renovation	
3		3			3			3			3		
Annual Participation in Sr. Programs		1,665			1,600			3,500			10,000+		
Standard Goal for Public Facilities		No			No			No			No		
Age for Senior Status		62 to receive senior discount			50+			55			50		
CULTURAL OR PERFORMING ARTS FACILITIES													
Space/Gallery Space/Music Practice Rooms etc.													
City Owned & Operated Cultural & Performing Arts Space		No Dedicated Space			Yes			No			No		
If yes type:		A small dance studio at the Municipal Services Building. Other multipurpose spaces are used for performing art programs and classes, including the MSB Social Hall, Marie Peterson Room, and rooms at the Terrabay Recreation Center. The Dept. rents out theatres from the School District for larger performances. The city also leases out studios to local artists to use as workspaces			If yes type:								
1		1	Phantom Art Gallery		1			1			1		
2		2	MCC Auditorium and Stage		2			2			2		
3		3			3			3			3		
4		4			4			4			4		
City Owned & Operated Cultural & Performing Arts Spaces Serving Needs?		No			No			No			No		
If no list top 3 needs:		Performing arts facility			1	Updated Theatre Space		1	Would like a stand alone performing arts center. Have a stage in Senior Center		1	None	
2	Dedicated gallery space & storage	2			2			2	We are investigating an arts center		2		
3	Additional dance/performing arts classes	3			3			3			3		

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YOUTH/TEEN CENTERS																				
How Many Centers Does Your City Own & Operate?		None				None				1 at red Morton CC. Part of SAFE After school Program at Sequoia HS.				None						
Annual participation		None								400 registered, 30 - 60 on avg per day										
City Owned & Operated Youth/Teen Centers Serving Needs?		No				No				No				No						
If no list top 3 needs:		1	Teen center/ gathering space		1	Additional teen Programming		1	Need Downtown Facility		1	None								
		2	Sports programs		2	Teen Center Space		2	More teen friendly businesses (fun hangouts)		2									
		3	Classes		3			3			3									
Standard Goal for Youth/Teen Facilities?		No				No				No				No						
PARKS																				
Total Acreage of Existing Parkland		Number	Numbers of Existing Acers		Standard		Number	Numbers of Existing Acers		Standard		Type	Numbers of Existing Acers		Standard		Number	Numbers of Existing Acers		Standard
Mini Park			2.81		1/4 to 1 acre, 1/4 mile svc area	Mini	13		18.56		Mini	8.48			Mini	4		4	low priority	
Neighborhood			24.04		1 to 2 acres, 3/4 mile svc area	Neighborhood	19		122.99		Neighborhood	26.74			Neighborhood	11		25	medium priority	
Community			46.95		Over 8 acres, City wide svc area	Community	3		41.88		Community	94.68			Community	6		46	high priority	
Open Space			77.97		N/A	Open Space: County Park, Not City Operated	1		1541		Open Space	Not all City owned 701.59			Open Space			50	low priority	
Special Use			23.98		N/A	Special Use: Dog Park	1		1.57		Special Use	52.5			Special Use	6		26	high priority	
Other			56		N/A						Other	43.02		3 acres per 1000	Other					
Developed Sports Fields		Practice	Game	Surface Type	Standard		Practice	Game	Surface Type	Standard		Practice	Game	Surface Type	Standard		Practice	Game	Surface Type	Joint Use Fields
Baseball - 0 lighted		0	6	Grass		Baseball - 1/7 lighted	7	7	Grass		Baseball - 8 lighted	15	15	Syn & grass		Baseball - 4 lighted	8	8	7 grass, 1 turf	3 joint use w/ SBPSC
Softball - 1 lighted		0	1	Grass		Softball - 1/4 lighted	4	4	Grass		Softball - 5 lighted	7	7	Synthetic		Softball - 3 lighted	5	5	4 grass, 1 turf	2 joint use with SBPSC
Football		0	0	N/A		Football - 1/1 lighted	1	1	Grass		Football - 1 lighted	2	0	Synthetic		Football - 1 lighted	1	0	grass	joint use w/SBPSC
Soccer - 0 lighted		0	1	Grass		Soccer - 2/3 lighted	3	3	Grass		Soccer - 8 lighted	22	14	Syn & grass		Soccer - 1 lighted	4	2	3 grass, 1 turf	1 joint w/SBPSC 1 joint w/SMUHSD
Tennis - 9 lighted		0	15	Paved		Tennis - 10/19 lighted	19	19	Cement		Tennis - 8 lighted	14	14	Reg		Tennis		4	cement	
Outdoor Basketball - 4 lighted		0	13	Paved		Outdoor Basketball	0	0	N/A		Outdoor Basketball	3	3	Concrete		Outdoor Basketball		2	cement	
Bocce - 1 lighted		0	1	Bocce oyster shell		Other (Lacrosse, Cricket)	0	0	N/A		Bocce - 2 lighted	2 Bocce	2 Bocce	Oyster Shell		Other				

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Special Use Parks	Number	Standard		Number	Standard		Number	Standard		Number	Standard
Rose Garden	1		Rose Garden	0		Rose Garden	1		Rose Garden	0	
Community Gardens	1		Community Gardens	1		Community Gardens	1		Community Gardens	0	
Sculpture Park	1		Sculpture Park	0		Sculpture Park	0		Sculpture Park	0	
Bocce Court	1		Bocce Court	0		Bocce Court	2		Bocce Court	1	
BMX	0		BMX	0		BMX	0		BMX	0	
Dog Park	1		Dog Park	1		Dog Park	1		Dog Park	1	
Skate Park	1		Skate Park	0		Skate Park	1		Skate Park	0	
Water Spray Features	0		Water Spray Features	0		Water Spray Features	4		Water Spray Features	0	
Outdoor Amphitheater	0		Outdoor Amphitheater	0		Outdoor Amphitheater	1		Outdoor Amphitheater	0	
Special Needs Playgrounds	0		Special Needs Play	0		Special Needs Play	4		Special Needs Play	0	
Group Picnic BBQ Areas	15		Group Picnic BBQ Areas	20		Group Picnic BBQ Areas	28		Group Picnic BBQ Areas	17	
Other			Other			City Courthouse Square	1		Other		
Miles of Off-Street Trails (bike, walking, hiking)		10.9		Unknown			Approx 10			4 acres	
Are Public Parks Serving Needs?	No			No			No			Yes	
If no list top 3 needs:	Improved/added children's play areas		1	More Space		1	Need more athletic fields		1		
	2	More trails for walking/biking	2	More Amenities (i.e water features, etc)		2	More trails/open space		2		
	3	Enhanced sports fields	3	Amphitheatre		3	Underserved Areas-need more green space in parts of our City		3		
Standard or goal for the provision of developed parkland (X acres of land per 1,000 in population or within a service area)	No			Yes			Yes			No	
If Yes Describe				3 acres per 1,000 residents for public parks			3 acres per 1,000 residents for public parks				
Maintenance standard for parks	No			No			No			Yes	
If Yes Describe							Internal Assessment Matrix			Safe and Clean	
What is the maintenance cost per acre on:	Maintenance Cost/Acre			Maintenance Cost/Acre			Maintenance Cost/Acre			Maintenance Cost/Acre	
Parks		\$13,599	Parks	Contracted		Parks	Approx \$14,500			\$850	
Open Space	See above		Open Space	County Provided		Open Space				\$500	
Sports Fields	See above		Sports Fields	Unknown		Sports Fields	Included			\$1,000	
Number of Acres Maintained by Contractors	83.87			All Maintained by Contractors			0			30	
Number of Acres of Maintained Medians & Streetscapes	27.87			Unknown			27			25	