

CHAPTER 16 – PARKS AND RECREATION

The mission of Parks and Recreation is to plan, develop, and provide leisure time program opportunities and facilities to meet the needs of the community now and in the future. Through these services, Parks and Recreation provide an equal opportunity for individual personal fulfillment, human relations, health and fitness, creative expression, and protection of the City's environment and open space resources.

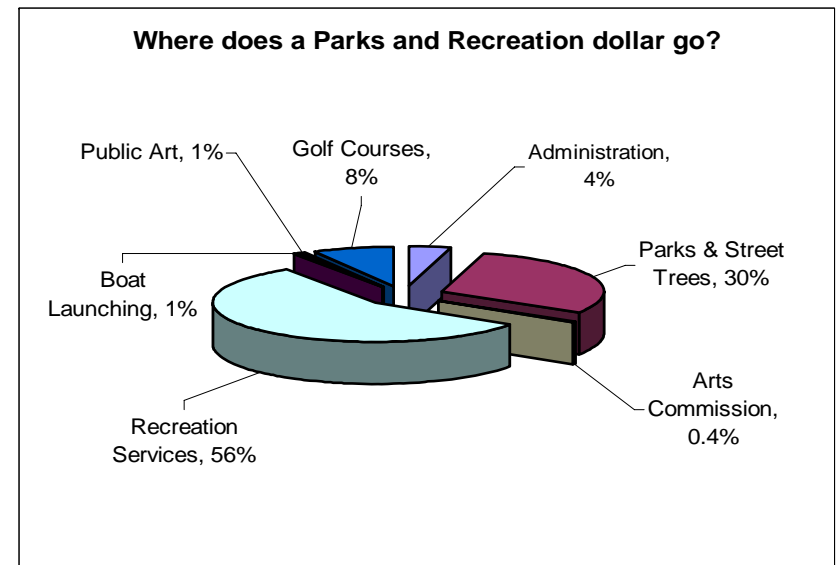
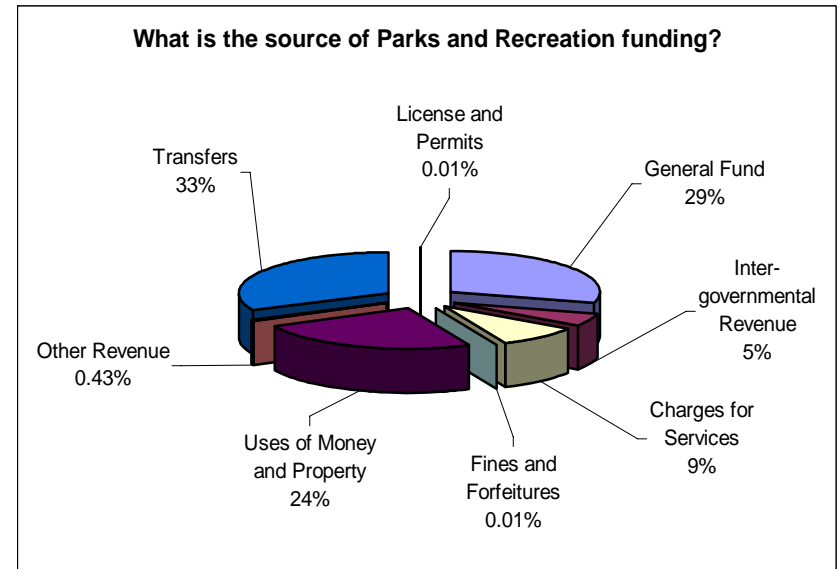
Parks and Recreation is comprised of seven budget divisions:

- Administration – is responsible for day to day operations.
- Parks and Street Trees – is responsible for the planning, care, and maintenance of City public parks, buildings, trees, and other properties.
- Arts – promotes and encourages programs to further the development and public awareness in the fine and performing arts.
- Recreation Services – plans, develops, and operates programs and recreation facilities
- Boat Launching Facilities – operates and maintains three boat launching locations in the City.
- Golf Courses – operates, maintains, and promotes two golf venues.
- Public Art – fosters creative expression of the arts in public places of the City.

Parks and Recreation is funded through the General Fund, two Special Revenue Funds, an Enterprise Fund, and Internal Service Fund. As shown in the upper right chart, 33 percent of funding is from transfers, 29 percent from the General Fund, 24 percent from uses of money and property.

The bottom right chart shows Parks and Recreations' FY 2007 expenditures by budget division. Among the divisions, 56 percent was spent on Recreation Services and 30 percent on Parks and Street Trees.

Community and Cultural Services and the Sports Commission are administered by Parks and recreation



Source: FY 2007 revenue and expenditure data (Percentages do not total to 100 percent due to rounding.)

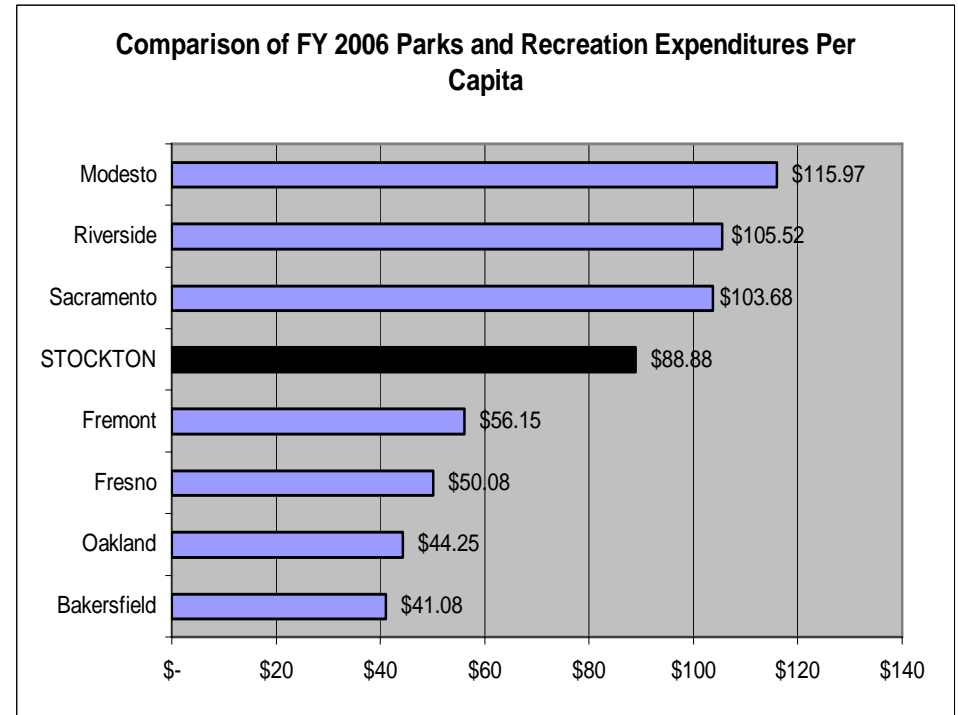
SPENDING AND STAFFING

Total Parks and Recreation spending increased 77 percent from \$14,552,443 in FY 2003 to \$25,704,112 in FY 2007.

Expenditures for other services increased 254 percent as a result of professional services contracts for the Ballpark, Arena, and Bob Hope Theater. Other expenses and capital outlay decreased 80 percent and 88 percent respectively.

On a per capita basis, Stockton's Parks and Recreation expenditures were \$88.70 per resident for FY 2007, which increased 59 percent compared to five years ago. As shown to the right, Stockton's FY 2006 Parks and Recreation per capita expenditures were greater than Fremont, Fresno, Oakland, and Bakersfield, but less than the remaining cities listed. Per capita comparisons were based solely on cities expenditures and population. We made no attempt to examine the types of services performed or cost allocation methods used by the respective cities' Park and Recreation departments.

Parks and Recreation authorized full time staffing has decreased 11 percent from 123 in FY 2003 to 110 in FY 2007. At the end of FY 2007, actual full time staffing was at 98 positions. Parks and Recreation relies heavily on part time staffing which is not reflected in this report.



Source: FY 2006 Cities' Comprehensive Annual Financial Reports and Annual Budgets¹

	Operating Expenditures							Staffing ³	
	Employee Services	Other Services ²	Materials & Supplies	Other Expenses	Capital Outlay	Machinery & Equipment	TOTAL	Per Capita	Authorized full time staffing
FY 2003	\$9,542,198	\$3,706,664	\$859,572	\$335,128	\$108,881	\$0	\$14,552,443	\$55.69	123
FY 2004	\$10,747,937	\$3,827,748	\$1,032,289	\$50,770	\$0	\$0	\$15,658,744	\$58.19	122
FY 2005	\$11,235,197	\$6,158,535	\$1,283,066	\$53,030	\$0	\$0	\$18,729,828	\$67.01	115
FY 2006	\$10,746,100	\$13,694,696	\$911,609	\$70,122	\$0	\$0	\$25,422,527	\$88.88	118
FY 2007	\$11,400,312	\$13,110,635	\$1,105,799	\$66,108	\$13,500	\$7,758	\$25,704,112	\$88.70	110
Change over last 5 years	19%	254%	29%	-80%	-88%		77%	59%	-11%

¹ Department expenditures were obtained from cities' Comprehensive Annual Financial Reports. Where data was unavailable, expenditures were obtained from department's annual budgets.

² The 254% increase is related to the professional services contract related to management of the Ball, Park Arena, and Bob Hope Theatre.

³ Authorized full time staffing is based on approved annual fiscal year budgets.

ADMINISTRATION, SPORTS COMMISSION, PUBLIC ART, AND ARTS COMMISSION

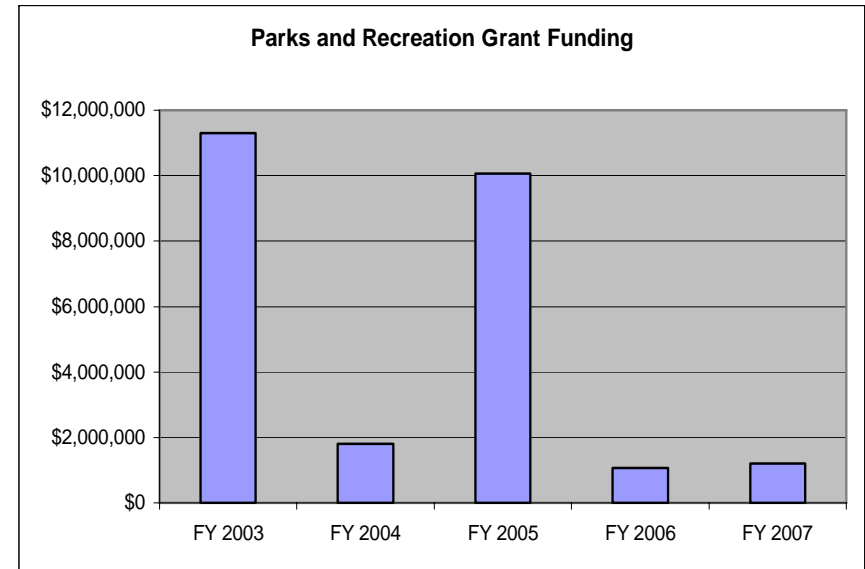
Administration provides leadership and support required to plan, direct, and coordinate the entire Department and is responsible for the day-to-day operations including establishment of policies and goals, development of long range plans, and the development of leisure activities appropriate for community needs.

- Grant funding has decreased 89 percent compared to five years ago, from \$11,305,235 in FY 2003 to \$1,198,225 in FY 2007 as detailed below and in the chart to the right.

The Stockton Sports Commission brings local, regional, state, and national sporting events to the City which supports the local economy. The City benefits directly from increases in transient occupancy tax (hotel tax). In FY 2008, the City established the Tourism and Business Improvement District. This is an assessment of two percent on all hotel/motel rooms in the district. The funds will be used to promote, market, and attract tourism and sporting events to the city of Stockton.

- The number of sporting events brought to the City by the Sports Commission has increased from 11 events in FY 2005 to 17 events in FY 2007.

The Public Art Ordinance, approved in 2000, fosters creative expression of the arts in public places, which can be seen at various locations throughout the City, including the Stockton Arena and the Skateboard Park.



Source: Parks and Recreation Department

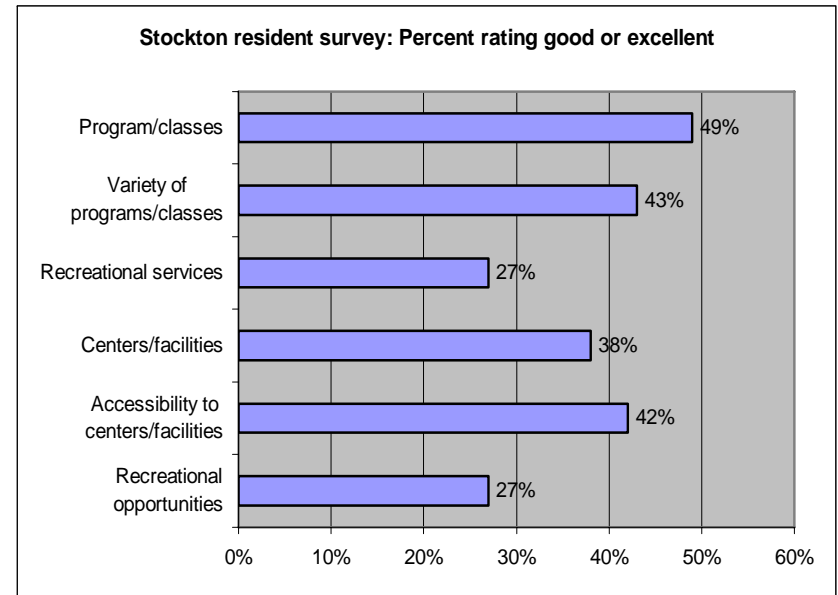
	Administration		Sports Commission		Arts	
	Grant funding	Number of grants	Number of sports events	Hotel Tax Contribution	Number of Public Art projects	Number of Arts Commission grants
FY 2003	\$11,305,235	18		\$94,510		
FY 2004	\$1,811,472	18		\$96,820	4	
FY 2005	\$10,063,077	8	11	\$97,560	9	10
FY 2006	\$1,061,046	8	12	\$98,480	4	6
FY 2007	\$1,198,225	7	17		3	7
Change over last 5 years ¹	-89%	-61%	55%	4%	-25%	-30%

¹ Where five years of data was not available, the change was based on the first available data.

RECREATION SERVICES

Recreation Services plans, develops, implements, and operates programs and recreation facilities. The division serves age groups ranging from kindergarten to senior citizens. Services available to the public include programs for handicapped, non-English speaking, economically disadvantaged teens, and at-risk youth and adults.

- In the last year, 47 percent of survey respondents indicated that they had used a City recreation center, 44 percent participated in a recreation program or activity, and 39 percent rated the appearance of recreation centers as good or excellent.
- Compared to four years ago, participation in youth sports has increased 92 percent, while participation in day camps has decreased by 63 percent.
- Twenty-seven percent of survey respondents rated recreational opportunities as good or excellent, while 49 percent rated the programs and classes as good or excellent.
- In future years, data indicating total participation in all programs will be tracked.



Source: National Citizen Survey™ 2007 (Stockton)

	Program Registration ¹							Citizen Survey					
	After school programs	Day camps	Instructional classes	Silver Lake	Total participation all programs ²	Adult sports	Youth sports	Percent rating programs/classes good or excellent	Percent rating programs/classes variety good or excellent	Percent rating recreational services good or excellent	Percent rating centers/facilities good or excellent	Percent rating centers/facilities accessibility good or excellent	Percent rating recreational opportunities good or excellent
FY 2003	1,739												
FY 2004	1,274	5,217	6,325			772	1,952						
FY 2005	1,050	4,386	7,022	8,267		764	1,872						
FY 2006	5,070	2,999	7,705	7,422		735	2,116						
FY 2007	2,154	1,913	6,565	7,228	<New>	644	3,753	49%	43%	27%	38%	42%	27%
Change over last 5 years ³	24%	-63%	4%	-13%		-17%	92%						

¹ Registration refers to the number of individual registrations for classes/sports/leagues/camps.

² Participation is to total number of individual participation in activities (number of players times the number of games).

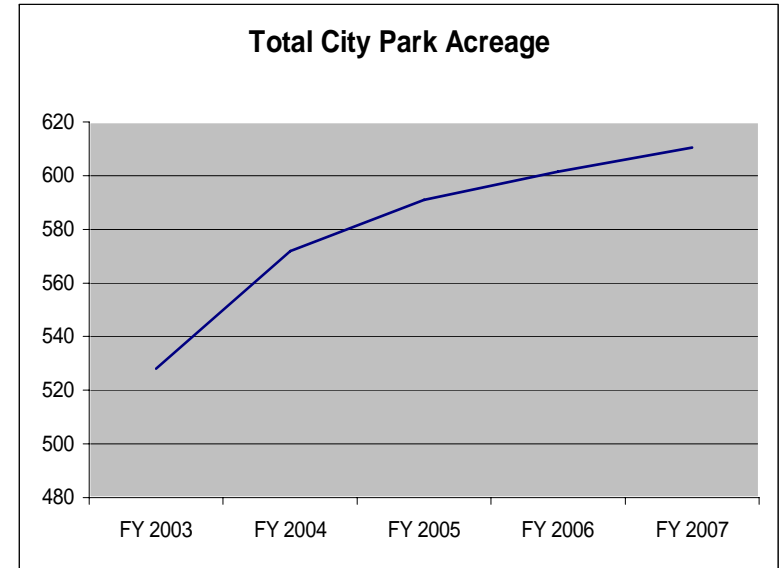
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PARKS AND STREET TREES

Parks Services is responsible for planning, care, and maintenance of City public parks, malls, boat ramps, bike paths, fountains, landscaped islands, median strips, and building grounds.

In FY 2007, Tree Services maintained 133,326 trees on streets and parks including scheduled and emergency response to downed trees. The division also manages the Heritage Oak program that is designed to protect valuable mature tree specimens.

- Over the past five years the number of City parks has increased 21 percent, from 52 parks in FY 2003 to 63 in 2007. Over the same period park acreage has increased 16 percent.
- While the number of trees in the City has increased by five percent over the last five years, the number of staff assigned to Tree Services has decreased. The number of trees per Tree Services employee has increased by 27%.
- Eighty-three percent of survey respondents have visited a City park, 47 percent rated the quality of City parks as good or excellent, 58 percent rated park accessibility as good or excellent.
- Thirty percent rated street tree maintenance as good or excellent, 44 percent rated the quality of park appearance and maintenance as good or excellent.



Source: Parks and recreation Department

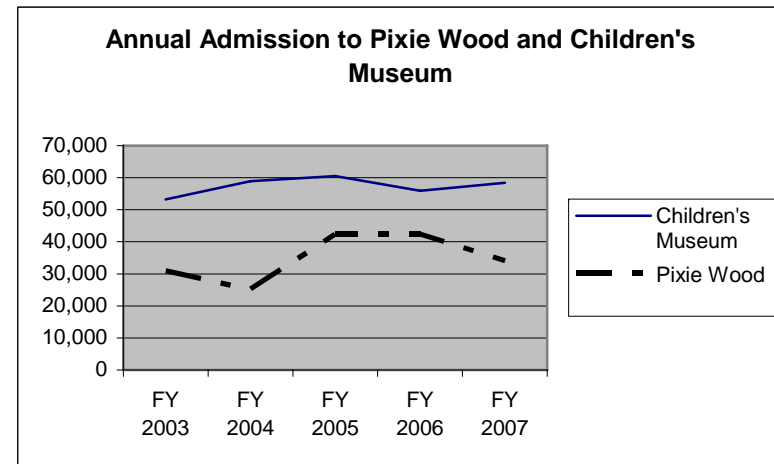
	Parks			Street Trees						Citizen Survey			
	Number of parks	Total park acreage	Maintenance cost per acre	Number of city trees	Maint. cost per tree	Number of trees to employee	Number of trees planted	Heritage Tree Removal Permits	Number of claims paid for damage or injury	Total claim expense	Percent rating street tree maintenance good or excellent	Percent rating park quality good or excellent	Percent rating park accessibility good or excellent
FY 2003	52	528	\$8,286	127,275	\$12.37	7,487		15	33	\$2,557			
FY 2004	54	572	\$7,879	128,736	\$13.43	8,046	1,461	18	35	\$936,757			
FY 2005	56	591	\$7,668	130,226	\$13.41	9,302	1,490	23	25	\$7,724			
FY 2006	57	602	\$8,403	131,756	\$14.05	9,411	1,530	67	44	\$7,894			
FY 2007	63	611	\$9,209	133,326	\$14.62	9,523	1,496	17	45	\$39,311	30%	47%	58%
Change over last 5 years ¹	21%	16%	11%	5%	18%	27%	2%	13%	36%	1437%			

¹ Where five years of data was not available, the change was based on the first available data.

COMMUNITY AND CULTURAL SERVICES

The City provides a number of cultural and community events through collaboration and partnering with agencies and businesses. The division plans a variety of events including: the Asparagus Festival, Ice on the Delta, and Veteran's Parade, to name a few.

- Over the past five years, admissions to Pixie Wood and the Children's Museum have been relatively stable.
- Facility rental bookings at the Civic Auditorium are down 33 percent compared to four years ago.
- City sponsored events are up significantly from five years ago, with 31 events in FY 2007 compared to 14 events in FY 2003.
- Forty-six percent of survey respondents rated opportunities to attend cultural activities as good or excellent.



Source: Parks and Recreation Department

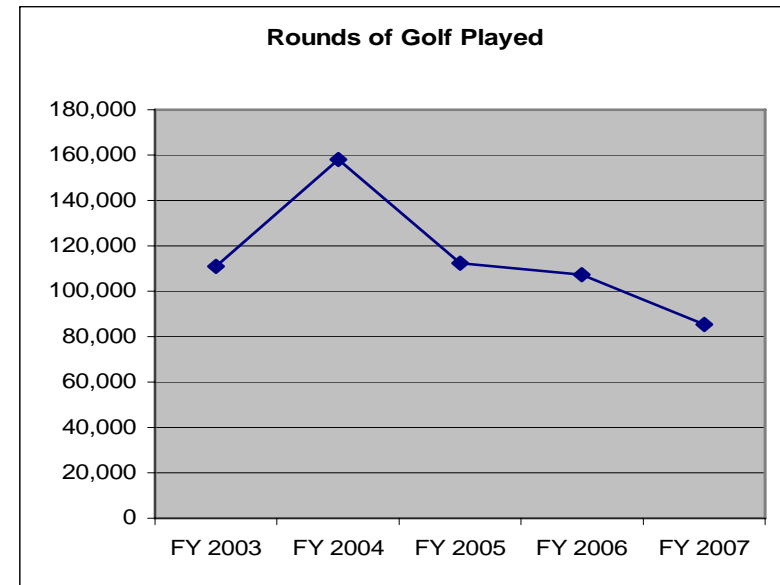
	Admissions		Rentals			Events	Citizen Survey
	Pixie Wood	Children's Museum	Picnic facility booking	Civic Auditorium booking	Weber Point booking	City sponsored events	Percent rating opportunities to attend cultural activities good or excellent
FY 2003	30,965	53,218	620		20	14	
FY 2004	25,140	58,884	739	448	16	16	
FY 2005	42,354	60,541	631	430	29	20	
FY 2006	42,320	55,969	583	312	17	24	
FY 2007	34,027	58,432	669	298	22	31	46%
Change over last 5 years ¹	10%	10%	8%	-33%	10%	121%	

¹ Where five years of data was not available, the change was based on the first available data.

GOLF COURSES

The City operates and maintains a championship 18-hole golf course and an executive nine-hole golf course at Swenson Park, and a championship 18-hole golf course at Van Buskirk Park. Both courses maintain a golf shop and café. A driving range is available at both Swenson Park and Van Buskirk Park.

- Compared to five years ago, the number of rounds played at city golf courses decreased 23 percent. This is partially due to Lyons Golf Course being taken over by the Port of Stockton in FY 2007.
- Gross revenue per round has increased 19 percent compared to five years ago.



Source: Parks and Recreation Department

	Golf ¹	
	Number of golf rounds	Gross revenue per round
FY 2003	111,124	\$19.50
FY 2004	158,000	\$13.70
FY 2005	112,394	\$18.83
FY 2006	107,363	\$18.52
FY 2007	85,347	\$23.26
Change over last 5 years	-23%	19%

¹ Number of golf rounds and gross revenue per round includes Lyons Golf Course for FY 2003 to FY 2006. In FY 2007, Lyons Golf Course was taken over by the Port of Stockton.

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