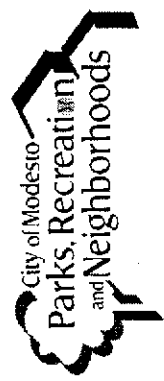
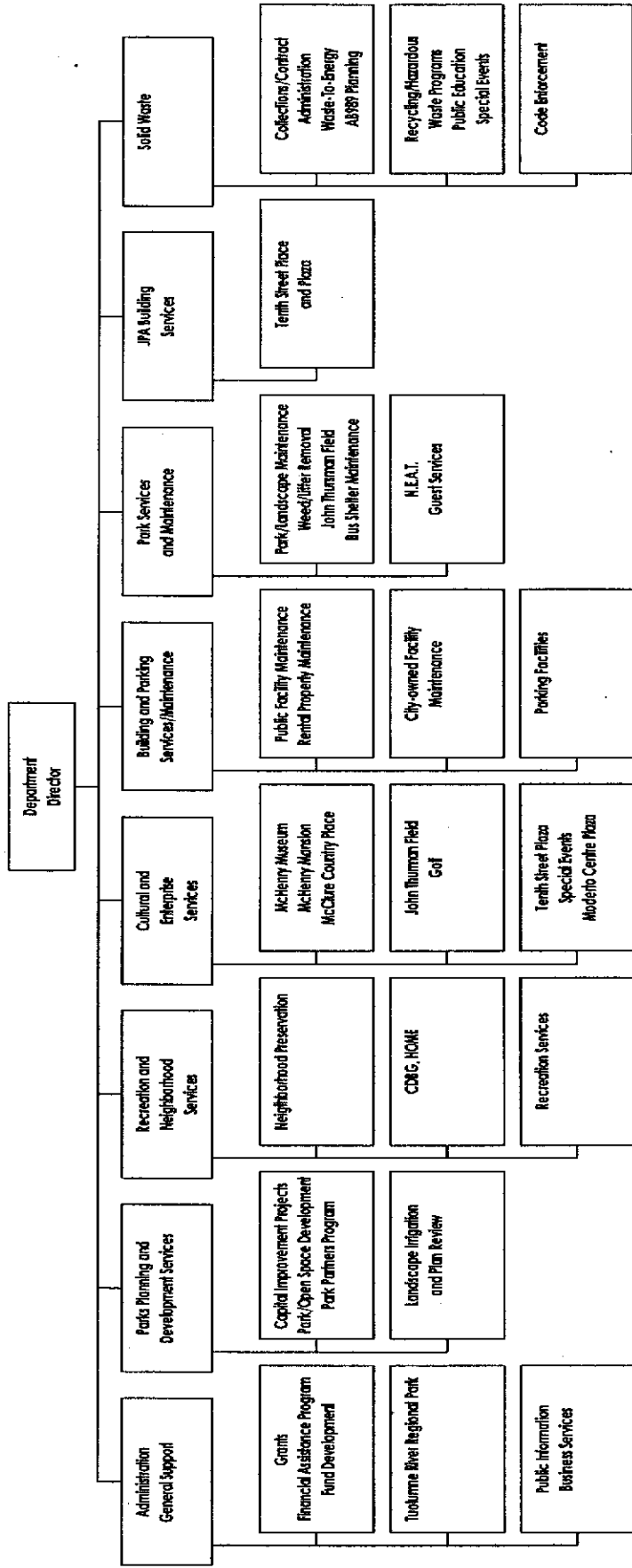


Parks, Recreation and Neighborhoods Department



We create community and enhance neighborhoods through people, parks, programs and facilities.

Parks, Recreation & Neighborhoods Department

Position Allocation	FY02-03 Actual	FY03-04 Actual	FY04-05 Current	FY05-06 Adopted	Increase/ (Decrease)
<u>Parks, Recreation & Neighborhoods</u>					
Parks, Recreation & Neighborhoods Director	1	1	1	1	
Administrative Analyst II	1	1	1	1	
Management Analyst		1			
Administrative Services Officer			1	1	
Administrative Analyst I	1				
Executive Secretary	1	1	1	1	
Public Information Technician		1	1	1	
Sr. Admin Office Assistant		1	1	1	
Admin Office Assistant I	0.75	0.75	0.75	0.75	
Recr & Neighborhoods Admin (0100-3001)	4.75	6.75	6.75	6.75	
<u>Parks Planning & Development Services Division</u>					
Parks Planning & Development Manager	1	1	1	1	
Project Coordinator	3	3	3	3	
Sr. Admin Office Assistant (Confidential)		1	1	1	
Parks Plng & Development (0100-3120)	4	5	5	5	
<u>Park Services Division</u>					
Parks Operations Superintendent			1	1	
Operations & Maintenance Supervisor			3	2	(1.00)
Operations & Maintenance Crewleader			1	1	
Maintenance Mechanic - Parks			9	9	
Parks Crewleader			9	9	
Maintenance Worker II			24	24	
Administrative Analyst II			1		(1.00)
Admin Office Assistant III			1	1	
Parks Maintenance (0100-3522) Moved from O&M (4522)			49	47	(2.00)
<u>Recreation & Neighborhoods Services Division</u>					
Recreation Supervisor II	1	1	1	1	
Recreation Coordinator (1 @ 75%)	0.75	0.75	0.75	0.75	
Recr Admin & Youth Dev (0100-3701)	1.75	1.75	1.75	1.75	
Recreation Supervisor II				1.00	1.00
Recreation Coordinator (1 @ 75%)				0.75	0.75
Recreation Coordinator (3 @ 75%)	2.25	2.25	2.25	2.25	
Admin Office Assistant II	1	1	1	1.00	
Child Services (0100-3712)	3.25	3.25	3.25	5.00	1.75
Recreation Supervisor II	1	1	1	1	
Recreation Coordinator (1 @ 75%)	0.75	0.75	0.75	0.75	
Sports & Aquatics Services (0100-3713)	1.75	1.75	1.75	1.75	
Recreation Supervisor II	1	1			
Social Services (0100-3717)	1	1			
Recreation Supervisor II			1	1	
Recreation Coordinator	0.75	0.75	0.75	0.75	
Admin Office Assistant II	1	1	1	1	
King Kennedy Memorial Ctr (0100-3731)	1.75	1.75	2.75	2.75	

Parks, Recreation & Neighborhoods Department

Position Allocation	FY02-03 Actual	FY03-04 Actual	FY04-05 Current	FY05-06 Adopted	Increase/ (Decrease)
Recreation Supervisor II	1	1	1	1	
Recreation Coordinator (1 @ 75%)	0.75	0.75	0.75	0.75	
Teen Services (0100-3732)	1.75	1.75	1.75	1.75	
Recreation Supervisor II	1	1	1		(1.00)
Recreation Coordinator (1 @ 75%)	0.75	0.75	0.75		(0.75)
Senior Citizen Center (0100-3741)	1.75	1.75	1.75		(1.75)
Neighborhood Preservation Supervisor	1	1	1	1	
Code Enforcement Officer I/II	6	6	6	6	
Admin Office Assistant III	2	2	2	2	
Neighborhood Preservation (0100-3770)	9	9	9	9	
Dep Director Recreation & Neighborhood HUD Manager	1	1	1	1	
Senior Comm Development Program Specialist	1	1	1	1	
Administrative Analyst I	1				
Administrative Analyst II		1	1	1	
Admin Office Assistant III (confidential)	1				
Sr. Admin Office Assistant (confidential)		1	1	1	
CDBG Administration (1130-3252)	4	4	5	5	
Housing Program Supervisor	1	1			
Senior Housing Rehabilitation Specialist	1	1	1	1	
Housing Rehabilitation Specialist II	2	2	2	2	
Housing Financial Specialist	1	1	1	1	
Admin Office Assistant II	1	1	1	1	
CDBG Housing Rehab (1130-3256)	6	6	5	5	
Senior Community Development Program Specia	1	1	1	1	
HOME Program (1170-3258)	1	1	1	1	
Cultural & Enterprise Services Division					
Cultural Services Manager	1	1	1	1	
Admin Office Assistant III (Confidential)	1	1	1	1	
Cultural Services Admin (0100-3611)	2	2	2	2	
Cultural Services Manager	1				
Assistant to the Events Coordinator	2				
Administrative Office Assistant II	0.75				
CVB (0100-3430)	3.75				
Deputy Director Cultural & Enterprise Services	1	1	1	1	
Event Supervisor II	1	1	1	1	
Operations Supervisor	1	1	1	1	
Administrative Analyst II	0.75	0.75	0.75	0.75	
Event Supervisor I	2	2	2	2	
Building Maintenance Mechanic	1	1	1	1	
Admin Office Assistant III (Confidential)	1	1	1	1	
Account Clerk	1.25	0.75	0.75	0.75	
Modesto Centre Plaza (6700-3412)	9	8.5	8.5	8.5	

Parks, Recreation & Neighborhoods Department

<u>Position Allocation</u>	<u>FY02-03 Actual</u>	<u>FY03-04 Actual</u>	<u>FY04-05 Current</u>	<u>FY05-06 Adopted</u>	<u>Increase/ (Decrease)</u>
Production Technician	0.75	0.75	1	1	
Technical Services (6700-3414)	0.75	0.75	1	1	
<u>Community Services Division</u>					
Administrative Analyst II				1	1.00
Recreation Superintendent	1	1			
Public Information Technician	1				
Sr. Admin Office Assistant (Confidential)	1				
Sr. Admin Office Assistant	1				
Admin Office Assistant III	2.75	2.75	2.75	2.75	
Community Services Admin (0100-3801)	6.75	3.75	2.75	3.75	1.00
Community Services Supervisor		1	1		(1.00)
Customer Services Supervisor	1				
Account Clerk	1	1	1		(1.00)
City Hall at the Mall (0100-3840)	2	2	2		(2.00)
<u>Building and Parking Services Division</u>					
Parking Lot Maintenance Crewleader			1	1	
Maintenance Worker II			1	1	
Surface Parking Lots (6000-3581) moved from O&M 4682			2	2	
Operations & Maintenance Supervisor			1	1	
Building Maintenance Superintendent			1	1	
Building Maintenance Mechanic			1	1	
Admin Office Assistant II			1	1	
Building Maintenance (7800-3512) moved from O&M 4912			4	4	
Custodian Supervisor			1	1	
Custodian II			4	4	
Custodian I			1	1	
Building Custodial (7800-3513) moved from O&M (4913)			6	6	
Building Maintenance Mechanic			2	2	
Custodian II			4	4	
Maintenance Worker II			1	1	
Maintenance/Custodial (7800-3514) moved from O&M 4913/4914			7	7	
Building Maintenance Mechanic			2	2	
Custodian II			3	3	
Custodian I					
Building Maintenance (7800-3515) moved from O&M 4912/4913			5	5	
Building Maintenance Superintendent			1	1	
Building Maintenance Mechanic			2	2	
Administrative Office Assistant II			1	1	
JPA Building Services (8500-3524)			4	4	

Parks, Recreation & Neighborhoods Department

<u>Position Allocation</u>	<u>FY02-03 Actual</u>	<u>FY03-04 Actual</u>	<u>FY04-05 Current</u>	<u>FY05-06 Adopted</u>	<u>Increase/ (Decrease)</u>
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Solid Waste Division

Operation Grants Reimbursed (0410)

Solid Waste Program Manager			1	1	
Integrated Waste Specialist			1	1	
Recycle Program Coordinator			1	1	
Code Enforcement Office II (Limited term thru 11-30-05)			1	1	
Admin Office Assistant III			1	1	
Admin Office Assistant II			1	1	
Solid Waste Management (0410-4402)		moved from PW	6	6	
General Fund	45.25	41.50	89.50	86.50	(3.00)
Other Funds	20.75	20.25	54.50	54.50	
Parks, Recreation & Neighborhoods	66.00	61.75	144.00	141.00	(3.00)

Parks, Recreation Neighborhoods Department

City of Modesto

Department Summary

Expenditures by Fund (\$)	Actual 2002-2003	Actual 2003-2004	Budget 2004-2005	Adopted 2005-2006	\$ Change From Budget	% Change
General Fund (0100)	6,663,847	6,010,110	11,528,340	11,693,456	165,116	1.4%
Solid Waste Fund (0310)	0	553,637	592,798	610,661	17,863	3.0%
Operating Grants Block Grants (0400)	0	16,446	0	0	0	0.0%
CDBG - Direct Program (1130)	2,171,275	1,888,911	3,177,786	2,831,978	(345,808)	(10.9%)
CDBG Rental Rehab Program (1140)	0	6,826	0	0	0	0.0%
Housing Loan Program (1150)	14,552	(28,682)	1,200,200	325,000	(875,200)	(72.9%)
Public Service (1152)	0	0	0	75,000	75,000	0.0%
Home Program (1170)	230,149	246,166	1,474,055	1,508,014	33,959	2.3%
Emergency Shelter Program (1180)	88,000	88,257	105,715	104,387	(1,328)	(1.3%)
Special Fund for Capital Outlay (1300)	111,966	9,819	0	0	0	0.0%
Parks Capital Fac Fee (1350)	458,000	458,000	458,001	458,001	0	0.0%
Capital Grants Fund (2300)	0	0	218,307	0	(218,307)	100.0%
Parking Fund (6000)	0	0	847,991	978,582	130,591	15.4%
Golf Fund (6600)	2,146,816	2,084,320	2,240,260	2,307,557	67,297	3.0%
Centre Plaza Fund (6700)	1,456,662	1,456,593	1,553,934	1,570,921	16,987	1.1%
Centre Plaza FF&E (6710)	6,173	45,485	72,315	73,125	810	1.1%
Building Services (7800)	0	0	1,963,463	1,956,278	(7,185)	(0.4%)
JPA Building Services (8500)	0	0	0	1,372,389	1,372,389	0.0%
Tuolumne River Regional Park (8900)	380,407	403,856	401,415	531,143	129,728	32.3%
State Parks & Recreation (1700)	0	0	0	0	0	0.0%
Total Expenditures	13,727,848	13,239,743	25,834,580	26,396,492	561,912	2.2%

Revenues General Fund (\$)	Actual 2002-2003	Actual 2003-2004	Budget 2004-2005	Adopted 2005-2006	\$ Change From Budget	% Change
General Fund (0100)	2,205,081	1,856,832	2,477,868	2,500,707	22,839	0.9%
Total Revenues	2,205,081	1,856,832	2,477,868	2,500,707	22,839	0.9%

Parks, Recreation Neighborhoods Department

City of Modesto

Department Summary

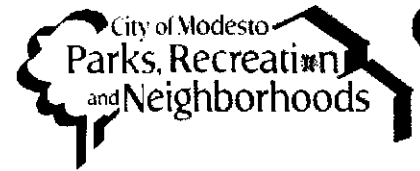
Expenditures by Category (\$)	Actual 2002-2003	Actual 2003-2004	Budget 2004-2005	Adopted 2005-2006	\$ Change From Budget	%Change
Employee Services Total	5,274,594	5,171,014	10,509,211	10,718,386	209,175	2.0%
Internal Service Charges Total	2,200,743	2,106,079	2,655,559	2,974,943	319,384	12.0%
Professional & Contractual Svc Total	4,248,028	4,138,997	7,154,908	8,442,754	1,287,846	18.0%
Materials & Supplies Total	394,810	361,899	849,389	908,214	58,825	6.9%
Other Total	1,454,069	1,381,244	4,503,536	3,293,395	(1,210,141)	(26.9%)
Capital Non-CIP Total	155,602	80,510	161,977	58,800	(103,177)	(63.7%)
Engineering/Design/Admin	0	54,031	0	19,044	19,044	0.0%
Net Expenditures	13,727,848	13,293,774	25,834,580	26,415,536	580,956	2.2%

**City of Modesto
Parks, Recreation and Neighborhoods Department
Performance Measures**

Modesto: a healthy, safe, attractive, economically vibrant, socially diverse and culturally rich city with a strong sense of identity and pride, a community engaged in the practice of citizenship with governance based on the principle of stewardship.

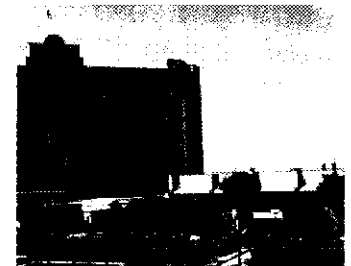
Mission:

We create community and enhance neighborhoods through people, parks, programs and facilities.



Strategic Goals:

- II. The City has efficient garbage collection and competitive rates with maximal resource recovery.
- H.I. Identify opportunities for collaborative delivery of police, fire, recreation and neighborhood services.
- H.II.A. Our actions develop and reinforce the sense of community and neighborhood sense of identity.
- H.II.H. Incorporate open green areas in all neighborhoods, including trees, landscaping, parks and play areas.
- H.II.K. Our neighborhoods are safe places to live, work, play and visit.
- H.II.B. Promote a variety of housing types to address the diversity of needs for people throughout their life cycle and across income levels.
- H.II.C. Promote home ownership.
- H.II.I. Recreation facilities support interaction in the neighborhoods.
- H.V. Actions support the safe and healthy, drug free, gang free, development of young people.
- C.I. Provide opportunities for social interaction of residents from all backgrounds and walks of life.
- C.II. Encourage Visual, Literary and Performing Arts in the Modesto Community.
- C.III. Celebrate all cultures comprising the Modesto community.
- C.IV. Protect and preserve the City's historical assets.
- C.V. People from diverse social, ethnic and age groups interact through sports and entertainment.
- I.A.1. Our infrastructure is modern, efficient, effective, attractive and cost competitive.
- I.A.2. The City is attractive, clean and well-landscaped.
- X.B.1. Capitalize upon tourism opportunities which increase the City's economic prosperity.



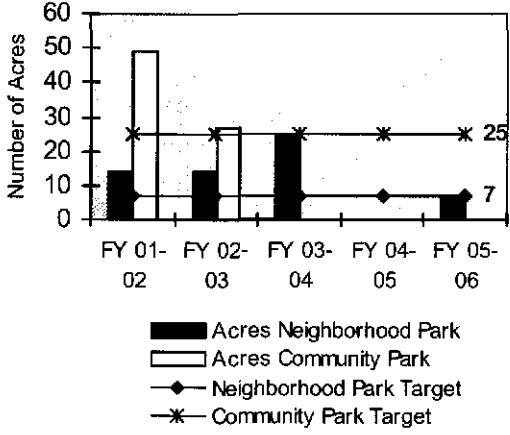
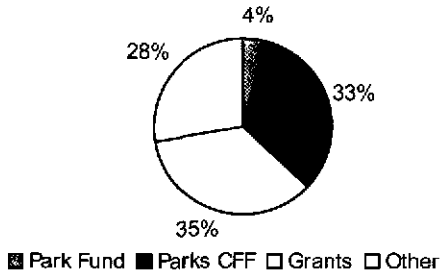
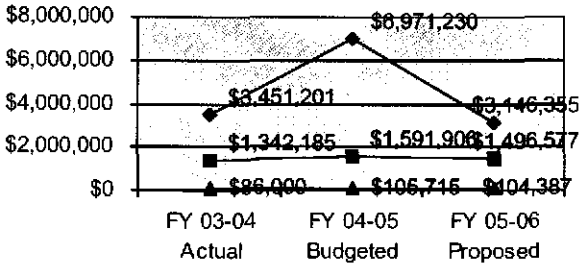
**City of Modesto
Parks, Recreation and Neighborhoods Department
Performance Measures**

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Performance Measure	Results	2005-06 Target	Comments
<p>PRN 1. COLLABORATIVE SERVICE DELIVERY AND NEIGHBORHOOD MEETINGS What: Collaborate with other departments/agencies to deliver programs/events/activities. The department also holds various neighborhood meetings. Why: Measures level of collaboration. Diverse programs attract a wider spectrum of attendees and increase participation in events. Strategic Plan Goals: H.I., H.H.A., H.H.V., C.I., C.V.</p>	<p style="text-align: center;">Collaborations</p> <p style="text-align: center;"> Actual # of Events Target </p>	<p>Department staff will collaborate on 215 events per quarter.</p> <p>This measure includes special community events, meetings on problem properties, training exercises, and meetings on funding for special events.</p>	<p>Events include: adaptive activities, movies, mature driving classes and tax preparation, health examinations for seniors, lunch program, exercise programs for seniors, Cinco de Mayo celebration, youth track and field meet, etc..</p>
<p>PRN 2. SAFE AND BEAUTIFUL NEIGHBORHOODS What: Resolve Neighborhood Preservation and water conservation cases in a timely manner. Why: Measures the department's effectiveness in improving the safety and beauty of Modesto neighborhoods and promoting water conservation through NPU's efforts to close the majority of cases relating to blight and municipal code and water conservation violations. Strategic Plan Goals: H.H.A., H.H.K., I.A.2.</p>	<p style="text-align: center;">NPU Cases</p> <p style="text-align: center;"> Number of NPU Cases Number of Water Cases Projected NPU Cases Projected Water Cases </p> <p style="text-align: center;">Percent of NPU Cases Resolved</p> <p style="text-align: center;"> Percent of Cases Resolved Target </p>	<p>Currently, the Neighborhood Preservation Unit (NPU) estimates that about 8,000 code enforcement cases and 2,500 water enforcement cases are handled by staff per fiscal year.</p> <p>80% of NPU cases will be resolved within 5 weeks of receipt of the complaint</p>	<p>The Neighborhood Preservation Unit is responsible for code enforcement issues such as the abatement of junk, trash, weeds, illegal signs, and nuisances of various kinds. The Code Enforcement Officers are also responsible for water conservation enforcement. In the upcoming budget year, NPU will continue to work with community volunteers to proactively address code violations in residential neighborhoods.</p>

**City of Modesto
Parks, Recreation and Neighborhoods Department
Performance Measures**

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Performance Measure	Results	2005-06 Target	Comments
<p>PRN 3. OPEN SPACE DEVELOPMENT What: Acquire and develop community and neighborhood parks and trails using a variety of funding sources. Why: Measures the acquisition and development of open space and identifies funding sources. Strategic Plan Goal: H.II.H.</p>	<p style="text-align: center;">Park Development</p>  <p style="text-align: center;">Funding for Park Development FY 04-05</p> 	<p>Neighborhood and Community Parks: The city will acquire and/or develop at least one phase of 2 neighborhood parks per year, comprising a total of 14 acres. The city will acquire and/or develop at least one phase of one community park per year, comprising at least 25 acres.</p> <p>Park development funding sources: the city will seek grant funding for at least 20% of its park development funding. The FY 04-05 CIP included \$4.7 million from grants, \$479,000 from the Park Fund, \$2.2 million from Parks CFF and \$3.8 million from other sources (other CFF funds, non-motorized funds and Section 108 loan).</p>	<p>The standards for open space acreage are defined in the Community Facilities-Open Space and Parks Chapter of the Modesto Urban Area General Plan. Standards for neighborhood parks are 7 acres or 2 acres per 1,000 population. Standards for community parks are 25 acres or 1 acre per 1,000 population in developed areas and 40 acres or 2 acres per 1,000 population in planned urbanizing areas.</p>
<p>PRN 4. DEPARTMENT OF HOUSING & URBAN DEVELOPMENT (HUD) PROGRAMS What: Use Community Development Block Grant (CDBG), HOME Partnership Program (HOME), and Emergency Shelter Grant (ESG) funding for: <ul style="list-style-type: none"> ▪ Housing Development, Preservation & Home Ownership ▪ Infrastructure & Public Improvement ▪ Neighborhood Preservation & Stabilization. ▪ Public Services Why: Reflects the amounts for these programs. Strategic Plan Goals: H.II.A., H.II.B., H.II.C.</p>	<p style="text-align: center;">HUD Program Funding</p> 	<p>Available funding will be allocated to programs as described in the Council adopted Annual Action Plan.</p>	<p>Amounts for these three entitlement grants are determined by the Federal government.</p>

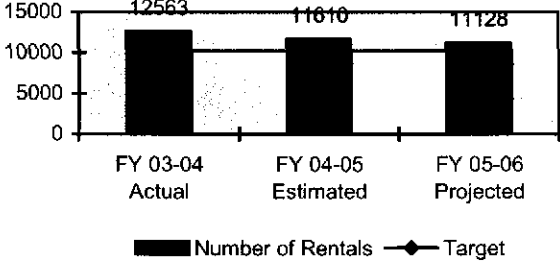
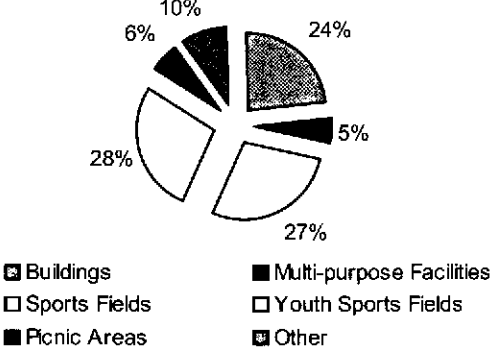
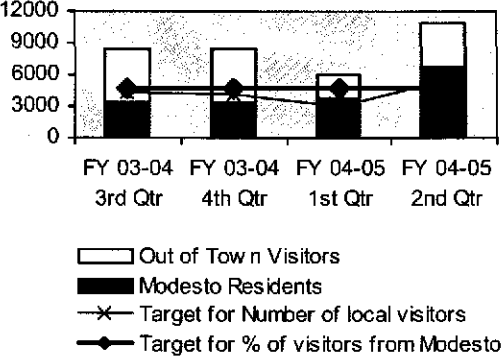
**City of Modesto
Parks, Recreation and Neighborhoods Department
Performance Measures**

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Performance Measure	Results	2005-06 Target	Comments
<p>PRN 5. RECREATION PROGRAMS AND SERVICES</p> <p>What: Offer city-sponsored and co-sponsored programs on a variety of activities and services for youths, seniors, and adults. These include swim classes, after school program and camps, park programs and ball leagues, etc.</p> <p>Why: Measures the reach of recreational programs and services. Recreationally active youth commit few crimes, get better grades, and are healthier. These programs are beneficial to all age groups; they provide a means for residents to get together for social interaction and exercise.</p> <p>Strategic Plan Goal: H.II.1., H.V., C.I., C.V.</p>	<p style="text-align: center;">Participants in Youth Programs</p> <p style="text-align: center;">Participants in Senior Programs</p> <p style="text-align: center;">Participants in Adult Programs</p>	<p>The programs offered or co-sponsored by the Parks, Recreation and Neighborhoods Department will reach an average of 115,000 (duplicated) participants each quarter.</p> <p>In Fiscal Year 05-06, youth activities will reach over 311,000 (duplicated) participants; Senior programs will reach over 31,000 (duplicated) participants; and the Adult Programs will reach over 116,000 (duplicated) participants.</p>	<p>The Department offers a variety of recreational and enrichment programs to local youth, seniors and adults. Through an agreement with Modesto City Schools, school site programs are provided at selected sites. The City has a co-sponsorship arrangement with twenty youth sports organizations. The department also works with agencies such as AARP, and Stanislaus County Health Agency to provide services to seniors.</p>
<p>PRN 6. FINANCIAL SUPPORT FOR RECREATION ACTIVITIES</p> <p>What: Provide financial assistance to eligible residents for participation in city-sponsored and co-sponsored activities.</p> <p>Why: Measures the need for continuing/expanding the Youth/Senior/Disabled Financial Assistance Program.</p> <p>Strategic Plan Goal: H.V.</p>	<p style="text-align: center;">Financial Assistance Program</p>	<p>100% of the budget allocated to the Financial Assistance program will be spent.</p> <p>Staff will seek non-General Fund support for this program.</p>	<p>Funding is at a level where it equals all eligible requests for assistance. Seniors and disabled adults are also eligible to participate. They represent less than 2% of the cards issued.</p>

**City of Modesto
Parks, Recreation and Neighborhoods Department
Performance Measures**

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Performance Measure	Results	2005-06 Target	Comments
<p>PRN 7. RECREATION FACILITIES What: Manage and book classes, meetings and agency events at City facilities. Why: Measures the use of City facilities. Strategic Plan Goal: H.II.1.</p>	<p style="text-align: center;">Facility Rentals</p>  <p style="text-align: center;">Rentals by Type of Facility for FY 05-06</p> 	<p>Facility Rentals: City facilities will average fifteen bookings per facility each month, for an average of 850 reservations per month.</p> <p>Rentals by Type of Facility: The City operates: 7 buildings, 3 Multi-purpose facilities, 9 rental sports fields (baseball, softball, soccer), 20 youth sports fields and 12 picnic areas. Other rentals include portable equipment (barbecue pits, awning, stage) and parties.</p>	<p>During FY 03-04, there were an average of 1,047 rental uses per month at City Facilities.</p>
<p>PRN-8. SOCIAL INTERACTION What: The department offers tours of the McHenry Museum and Mansion. Why: Measure the department's commitment and contribution toward residents and effectiveness in providing culturally rich places for people to gather. Strategic Plan Goals: C.I., C.V., X.B.1.</p>	<p style="text-align: center;">Visitors to Mansion and Museum</p> 	<p>Ten percent of the residents of Modesto will visit the Mansion and Museum each year. An average of 4,750 Modesto residents will visit each quarter.</p> <p>At least one-half of the visitors will be Modesto residents.</p>	<p>Tours to the McHenry Museum and McHenry Mansion are part of the Third Grade curriculum in local school district. Changing exhibits at the Museum, and holiday decorations continue to attract local residents and visitors to the area. These facilities are also available for weddings, receptions, meetings and other similar events.</p>

**City of Modesto
Parks, Recreation and Neighborhoods Department
Performance Measures**

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Performance Measure	Results	2005-06 Target	Comments																																													
<p>PRN 9. SOCIAL INTERACTION What: Book events at the Modesto Centre Plaza and the Tenth Street Plaza. Why: Measure the department's commitment and contribution and effectiveness in providing culturally rich places for people to gather. Strategic Plan Goals: C.I., C.V., X.B.1.</p>	<p style="text-align: center;">Events at Modesto Centre Plaza</p> <table border="1"> <caption>Events at Modesto Centre Plaza</caption> <thead> <tr> <th>Fiscal Year</th> <th>Quarter</th> <th>Local Groups</th> <th>Out-of-town Groups</th> <th>% Local events</th> </tr> </thead> <tbody> <tr> <td>FY 03-04</td> <td>3rd Qtr</td> <td>75</td> <td>80</td> <td>48%</td> </tr> <tr> <td>FY 03-04</td> <td>4th Qtr</td> <td>75</td> <td>85</td> <td>47%</td> </tr> <tr> <td>FY 04-05</td> <td>1st Qtr</td> <td>60</td> <td>65</td> <td>48%</td> </tr> <tr> <td>FY 04-05</td> <td>2nd Qtr</td> <td>80</td> <td>90</td> <td>44%</td> </tr> </tbody> </table> <p style="text-align: center;">Centre Plaza Occupancy Rate</p> <table border="1"> <caption>Centre Plaza Occupancy Rate</caption> <thead> <tr> <th>Fiscal Year</th> <th>Quarter</th> <th>Actual % Occupancy</th> <th>Target Occupancy</th> </tr> </thead> <tbody> <tr> <td>FY 03-04</td> <td>3rd Qtr</td> <td>68%</td> <td>65%</td> </tr> <tr> <td>FY 03-04</td> <td>4th Qtr</td> <td>64%</td> <td>65%</td> </tr> <tr> <td>FY 04-05</td> <td>1st Qtr</td> <td>64%</td> <td>65%</td> </tr> <tr> <td>FY 04-05</td> <td>2nd Qtr</td> <td>71%</td> <td>65%</td> </tr> </tbody> </table>	Fiscal Year	Quarter	Local Groups	Out-of-town Groups	% Local events	FY 03-04	3rd Qtr	75	80	48%	FY 03-04	4th Qtr	75	85	47%	FY 04-05	1st Qtr	60	65	48%	FY 04-05	2nd Qtr	80	90	44%	Fiscal Year	Quarter	Actual % Occupancy	Target Occupancy	FY 03-04	3rd Qtr	68%	65%	FY 03-04	4th Qtr	64%	65%	FY 04-05	1st Qtr	64%	65%	FY 04-05	2nd Qtr	71%	65%	<p>Events at Modesto Centre Plaza: The Modesto Centre Plaza will have 600 bookings (events) per year.</p> <p>One-third of the events will be rentals by local groups, individuals and organizations.</p> <p>Two thirds of the events will be rentals by out-of-town organizations and promoters.</p> <p>Centre Plaza Occupancy Rate: The Centre will operate at 65% of capacity or greater on average per quarter.</p>	<p>Events at the Modesto Centre Plaza include community events, conventions, trade shows, fundraisers, consumer shows, meetings, banquets, seminars, youth activities, entertainment, private dinners and receptions. Comparison of local versus out-of town events addresses the Centre's ability to serve as a community center as well as a convention center.</p> <p>According to studies conducted for the Centre Plaza's current Five-Year Plan, the functional capacity for similar facilities in markets equivalent to Modesto is about 70%, due to soft (undesirable) dates, maintenance time and smaller bookings using only a portion of space.</p>
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<p>PRN 10. SPORTS AND ENTERTAINMENT What: Operate and manage events and professional baseball games at John Thurman Field. Why: Measure utilization of the City's investment in John Thurman Field. Strategic Plan Goal: C.V.</p>	<p style="text-align: center;">Attendance at Modesto Nuts Games</p> <table border="1"> <caption>Attendance at Modesto Nuts Games</caption> <thead> <tr> <th>Month</th> <th>Average Attendance</th> <th>Target Attendance</th> </tr> </thead> <tbody> <tr> <td>Apr '04</td> <td>1722</td> <td>2200</td> </tr> <tr> <td>May '04</td> <td>2207</td> <td>2200</td> </tr> <tr> <td>June '04</td> <td>2412</td> <td>2200</td> </tr> <tr> <td>July '04</td> <td>2498</td> <td>2200</td> </tr> <tr> <td>Aug '04</td> <td>2031</td> <td>2200</td> </tr> <tr> <td>Sept '04</td> <td>1952</td> <td>2200</td> </tr> </tbody> </table>	Month	Average Attendance	Target Attendance	Apr '04	1722	2200	May '04	2207	2200	June '04	2412	2200	July '04	2498	2200	Aug '04	2031	2200	Sept '04	1952	2200	<p>Attendance at Modesto Nuts games: Attendance will average 50% of stadium capacity (2,000 persons) based on a 70 games season.</p>	<p>The average attendance at benchmark stadiums is: Stockton (31%), Visalia (50%), Bakersfield (33%) and San Jose (55%) of capacity. John Thurman Field has seating for 4,000 for baseball games. Other events include car shows, concerts, festivals, and ceremonies.</p>																								
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**City of Modesto
Parks, Recreation and Neighborhoods Department
Performance Measures**


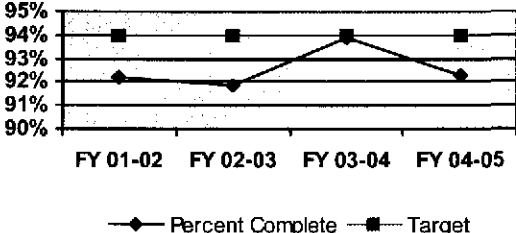
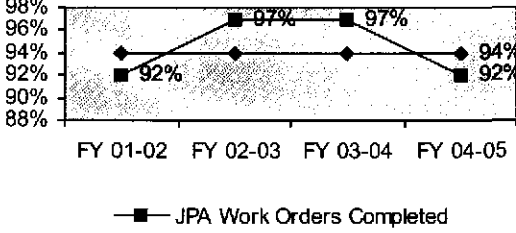
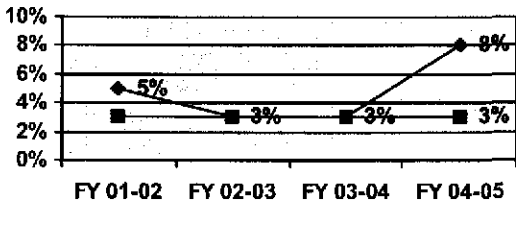
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Performance Measure	Results	2005-06 Target	Comments
<p>PRN 11. WELL LANDSCAPED CITY What: Actively participate in beautification efforts in the areas of commercial landscape inspections, improvements to public rights-of-way and special projects. Why: Measure responsiveness and work load of Landscape Plan Check team. Strategic Plan Goal: I.A.2.</p>	<p style="text-align: center;">Landscape and Streetscape Plans</p> <p style="text-align: center;">Beautification Projects</p>	<p>Landscape Plans: Ninety percent of commercial landscape and streetscape plans are reviewed and returned within 3 days of submittal.</p> <p>Beautification Projects: 2 special beautification projects will be completed annually.</p>	<p>A well-landscaped city will result when plans and landscape installations are in conformance with state and local code. Special projects above required mitigation will make Modesto a beautiful place to live, work and recreate.</p>
<p>PRN 12. WELL-MAINTAINED PARKS AND OPEN SPACE What: Maintain the City's parks and open space at a safe and aesthetically pleasing level. Why: Measure the level of maintenance based on a cross section of activities and tasks. Strategic Plan Goals: I.A.1., I.A.2.</p>	<p style="text-align: center;">Parks & Landscape Service Level</p>	<p>The City's park maintenance service level rating will be at or near a "good" rating value of 3.</p> <p>Service Level Ratings* Excellent = 4 Good = 3 Fair = 2 Poor = 1 *Based upon frequency of performance of parks maintenance tasks.</p>	<p>Since 1988-1989, the ratio of acres of developed park per full-time equivalent employee (FTE) has increased from 6.3 acres/FTE to 11.46 acres/FTE in 2002-2003. This increase is a result of decreasing labor resources and increasing park acreage. Consequently, service level ratings have declined in recent years</p>
<p>PRN 13. SAFE MUNICIPAL PARKS What: Maintain safe neighborhood, community and regional parks. Why: Measure the effectiveness of maintenance crews in keeping parks safe and well-maintained. Strategic Plan Goals: I.A.1., I.A.2.</p>	<p style="text-align: center;">Preventable Public Injuries</p>	<p>Number of preventable public injuries is less than 4 per fiscal year.</p>	<p>The City's Parks Maintenance crews continue to have an excellent safety record for preventable public injuries</p>

Performance Measure	Results	2005-06 Target	Comments																					
<p>PRN 14. WASTE DIVERSION EFFECTIVENESS What: Total tons of waste diverted from disposal by Modesto resident/businesses annually Why: Measures the effectiveness of recycling, source reduction programs in reducing the amount of waste disposed. Strategic Plan Goal: II.</p>	<p style="text-align: center;">Calendar Year Annual Waste Diversion Percentage</p> <table border="1"> <caption>Calendar Year Annual Waste Diversion Percentage</caption> <thead> <tr> <th>Year</th> <th>% of Waste Diverted</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2000 Actual</td> <td>60%</td> <td>50%</td> </tr> <tr> <td>2001 Actual</td> <td>48%</td> <td>50%</td> </tr> <tr> <td>2002 Actual</td> <td>50%</td> <td>50%</td> </tr> <tr> <td>2003 Pending</td> <td>45%</td> <td>50%</td> </tr> <tr> <td>2004 Estimated</td> <td>50%</td> <td>50%</td> </tr> <tr> <td>2005 Projected</td> <td>50%</td> <td>50%</td> </tr> </tbody> </table>	Year	% of Waste Diverted	Target	2000 Actual	60%	50%	2001 Actual	48%	50%	2002 Actual	50%	50%	2003 Pending	45%	50%	2004 Estimated	50%	50%	2005 Projected	50%	50%	<p>Maintain state-mandated 50% diversion rate.</p> <p>Percentages are approved by the California Integrated Waste Management Board approximately every 2 years.</p>	<p>Over last few years, diversion rate has dropped due to an increase in construction and demolition debris, as well as a recognized problem with the California Integrated Waste Management Board's Adjustment Factor methodology which determines the diversion rate. This issue is going to be addressed legislatively, since many California cities are facing the same issue.</p>
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<p>PRN 15. SOLID WASTE FUNDING EFFECTIVENESS What: Percent of revenue generated versus expenditures outside of General Fund. Why: Measures the effectiveness of staff in obtaining funding to continue General Fund independency.</p>	<p style="text-align: center;">Solid Waste Funding Sources</p> <table border="1"> <caption>Solid Waste Funding Sources</caption> <thead> <tr> <th>Source</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>AB 939</td> <td>22%</td> </tr> <tr> <td>Waste to Energy</td> <td>23%</td> </tr> <tr> <td>Recycling Program Fee</td> <td>17%</td> </tr> <tr> <td>Grants</td> <td>9%</td> </tr> <tr> <td>Other Funding Sources</td> <td>29%</td> </tr> </tbody> </table>	Source	Percentage	AB 939	22%	Waste to Energy	23%	Recycling Program Fee	17%	Grants	9%	Other Funding Sources	29%	<p>Target is to apply for all grants available, and to offset 100% of expenses through grants, fees, partnerships and reimbursements in the given fiscal year.</p>	<p>Solid Waste staff aggressively pursues grant funding to support the City's recycling programs. Staff has been successful in establishing corporate and community partnerships, which has helped to further offset costs of programs.</p>									
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<p>PRN 16. WELL-MAINTAINED FACILITIES What: Preserve all facilities that are the responsibility of Building Services in a safe and well-maintained manner. Why: Measure the effectiveness of maintenance crews in keeping buildings safe and well-maintained through preventive maintenance. Strategic Plan Goals: I.A.1., I.A.2.</p>	<p style="text-align: center;">Facilities Preventive Maintenance Effectiveness</p> <table border="1"> <caption>Facilities Preventive Maintenance Effectiveness</caption> <thead> <tr> <th>Fiscal Year</th> <th>Percent of Preventive Maintenance Completed</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>'99/'00</td> <td>83%</td> <td>90%</td> </tr> <tr> <td>'00/'01</td> <td>84%</td> <td>90%</td> </tr> <tr> <td>'01/'02</td> <td>85%</td> <td>90%</td> </tr> <tr> <td>'02/'03</td> <td>87%</td> <td>90%</td> </tr> <tr> <td>'03/'04</td> <td>88%</td> <td>90%</td> </tr> <tr> <td>'04/'05</td> <td>89%</td> <td>90%</td> </tr> </tbody> </table>	Fiscal Year	Percent of Preventive Maintenance Completed	Target	'99/'00	83%	90%	'00/'01	84%	90%	'01/'02	85%	90%	'02/'03	87%	90%	'03/'04	88%	90%	'04/'05	89%	90%	<p>On an annual basis, 90% of all scheduled facilities preventive maintenance is completed.</p>	<p>Over the past few years, the number of Maintenance Mechanics in the Building Services Fund has decreased from 9 to 5, while the number of buildings maintained continues to climb. Preventive maintenance is the number one priority, with routine work orders falling secondary.</p>
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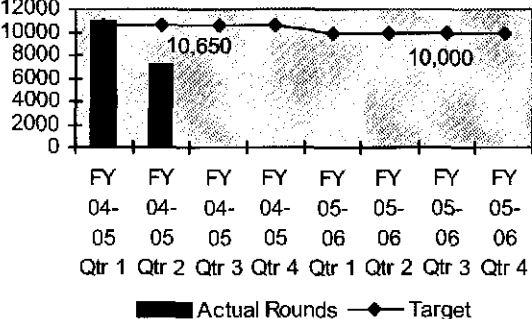
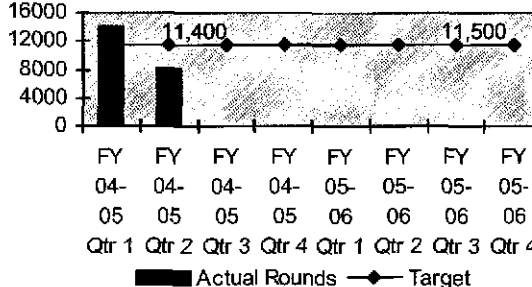
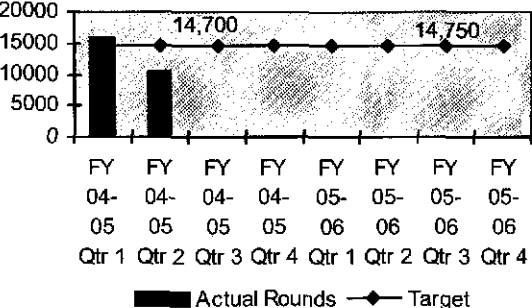
**City of Modesto
Parks, Recreation and Neighborhoods Department
Performance Measures**

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Performance Measure	Results	2005-06 Target	Comments																																													
<p>PRN 17. WELL MAINTAINED FACILITIES What: Maintain safe parking facilities. Why: Measure the overall condition in the City's parking facilities. Strategic Plan Goals: I.A.1., I.A.2.</p>	<p style="text-align: center;">Parking Garage Maintenance Level</p>  <table border="1"> <caption>Parking Garage Maintenance Level</caption> <thead> <tr> <th>Fiscal Year</th> <th>Safety Rating</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 04-05</td> <td>~65%</td> <td>90%</td> </tr> <tr> <td>FY 05-06</td> <td>~65%</td> <td>90%</td> </tr> </tbody> </table>	Fiscal Year	Safety Rating	Target	FY 04-05	~65%	90%	FY 05-06	~65%	90%	<p>Upgrade and improve parking operations and parking management, and improve aesthetics to at or near "good" to "excellent" level of 90%. Parking facilities were rated between "1" (poor) and "10" (excellent). Results for all garages were totaled to obtain an overall average rating.</p>	<p>Currently, the parking facilities are in need of maintenance as well as a complete review of operations, fee structure and operating procedures. The FY 05-06 budget proposes to add a Parking Supervisor to provide supervision and to assist in program assessment.</p>																																				
Fiscal Year	Safety Rating	Target																																														
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<p>PRN 18. WELL MAINTAINED FACILITIES - TENTH STREET PLACE What: Preserve the Tenth Street Place and surrounding property in a safe and well-maintained manner. Why: Measure the effectiveness of maintenance crews in keeping buildings safe and well-maintained through preventive maintenance. Strategic Plan Goal: I.A.1., I.A.2.</p>	<p style="text-align: center;">JPA % Preventive Maintenance Completed</p>  <table border="1"> <caption>JPA % Preventive Maintenance Completed</caption> <thead> <tr> <th>Fiscal Year</th> <th>Percent Complete</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 01-02</td> <td>92%</td> <td>94%</td> </tr> <tr> <td>FY 02-03</td> <td>~91.5%</td> <td>94%</td> </tr> <tr> <td>FY 03-04</td> <td>94%</td> <td>94%</td> </tr> <tr> <td>FY 04-05</td> <td>~92.5%</td> <td>94%</td> </tr> </tbody> </table> <p style="text-align: center;">JPA Work Orders Complete</p>  <table border="1"> <caption>JPA Work Orders Complete</caption> <thead> <tr> <th>Fiscal Year</th> <th>JPA Work Orders Completed</th> <th>Target Work Orders Completed</th> </tr> </thead> <tbody> <tr> <td>FY 01-02</td> <td>92%</td> <td>94%</td> </tr> <tr> <td>FY 02-03</td> <td>97%</td> <td>94%</td> </tr> <tr> <td>FY 03-04</td> <td>97%</td> <td>94%</td> </tr> <tr> <td>FY 04-05</td> <td>92%</td> <td>94%</td> </tr> </tbody> </table> <p style="text-align: center;">JPA Work Orders Backlogged</p>  <table border="1"> <caption>JPA Work Orders Backlogged</caption> <thead> <tr> <th>Fiscal Year</th> <th>JPA Work Orders Backlogged</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>FY 01-02</td> <td>5%</td> <td>3%</td> </tr> <tr> <td>FY 02-03</td> <td>3%</td> <td>3%</td> </tr> <tr> <td>FY 03-04</td> <td>3%</td> <td>3%</td> </tr> <tr> <td>FY 04-05</td> <td>8%</td> <td>3%</td> </tr> </tbody> </table>	Fiscal Year	Percent Complete	Target	FY 01-02	92%	94%	FY 02-03	~91.5%	94%	FY 03-04	94%	94%	FY 04-05	~92.5%	94%	Fiscal Year	JPA Work Orders Completed	Target Work Orders Completed	FY 01-02	92%	94%	FY 02-03	97%	94%	FY 03-04	97%	94%	FY 04-05	92%	94%	Fiscal Year	JPA Work Orders Backlogged	Target	FY 01-02	5%	3%	FY 02-03	3%	3%	FY 03-04	3%	3%	FY 04-05	8%	3%	<p>On an annual basis, 94% of all scheduled facility preventive maintenance will be completed as scheduled. 94% of all facility maintenance requests will be completed as scheduled. A backlog of less than 3% of the total work orders will be maintained.</p>	<p>Since FY 02-03, preventive maintenance tasks conducted by the maintenance crew have increased while staffing levels have decreased. Focus will shift from general work requests to preventive maintenance of building equipment. Since FY 01-02, work orders have increased to just under 4,000 per year, resulting in a reduced ability to respond to service requests from employees and plaza partners. By the end of FY 04-05, 286 work orders and preventive maintenance services (7.5%) will be backlogged.</p>
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Performance Measure	Results	2005-06 Target	Comments
<p>PRN 16. RECREATION FACILITIES What: Operate three municipal golf courses to provide social and recreational opportunities to persons of all ages. Why: Measures the level of interest in programs and services. Strategic Plan Goal: H.V.</p>	<p style="text-align: center;">Rounds at Muni Golf Course</p>  <p style="text-align: center;">Rounds at Dryden Golf Course</p>  <p style="text-align: center;">Rounds at Creekside Golf Course</p> 	<p>145,000 rounds of golf will be played at all three courses.</p> <p>40,000 rounds (28% of all rounds played) will be played at Muni Golf Course for an average of 10,000 rounds per quarter for FY 05-06.</p> <p>46,000 rounds (32% of all rounds played) will be played at Dryden Golf Course for an average of 11,500 rounds per quarter for FY 05-06.</p> <p>59,000 rounds (40% of all rounds played) will be played at Creekside Golf Course for an average of 14,750 rounds per quarter for FY 05-06.</p>	<p>The City owns three golf courses, providing a total of 45 holes of golf.</p> <p>The City of Modesto introduced an Annual Pass program in the spring of 2001. The City of Modesto Golf Club offers unlimited play at all three City courses for one annual fee. This program has grown to almost 500 members and annual pass rounds comprise almost 20% of the total rounds played at the municipal courses.</p>

Department **PARKS, RECREATION & NEIGHBORHOODS**

Fund **0100**

Org **3120**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget)</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
03	Landscape Reviews/Inspections	\$41,180.00	8.00%	\$11,180.00	\$30,000.00	0.4
03	Park Planning Special Projects and Special Events	\$164,720.00	32.00%	\$164,720.00	\$0.00	0
<i>Summary for 'Org' = 3120 (4 detail records)</i>						
Org Total		\$514,750.00		\$307,203.00	\$207,547.00	3.4

Org **3415**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget)</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
13	Thurman Field Administration	\$62,129.00	15.00%	\$62,129.00	\$0.00	0.25
13	Modesto A's (assume year-round maint is benefit to A's even though season Apr-Sept)	\$310,644.00	75.00%	\$135,644.00	\$175,000.00	3.5
13	Thurman Special Events	\$41,419.00	10.00%	\$28,169.00	\$13,250.00	0.1
<i>Summary for 'Org' = 3415 (3 detail records)</i>						
Org Total		\$414,192.00		\$225,942.00	\$188,250.00	3.85

Department **PARKS, RECREATION & NEIGHBORHOODS**

Fund **0100**

Org **3430**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
20	Tourism	\$278,370.00	100.00%	\$278,370.00	\$0.00	0
Org Total		\$278,370.00		\$278,370.00	\$0.00	0

Summary for 'Org' = 3430 (1 detail record)

Org **3522**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
02	Facilities Services (Restroom, Buildings, Picnic Facilities, Undeveloped Sites, Furniture, Right-of-way weed and litter, NEAT, Parking Lot & Equipment Maintenance /	\$1,395,292.00	25.27%	\$1,283,192.00	\$112,100.00	14.75
02	Recreation Services (Courts, Game Fields & Pools Maintenance, Special Events, Recreation Program Support)	\$505,876.00	9.16%	\$487,376.00	\$18,500.00	8
02	Management and Interagency Services (Supervision, Administration, Clerical, Tuolumne River Regional Park, Storm Drain weed and litter, Water Division Equipment	\$1,115,590.00	20.21%	\$660,634.00	\$454,956.00	19
02	Landscape Services (Turf, Tree & Irrigation Maintenance, Litter Removal, Rodent Control, Weed spraying, refuse hauling, Color Modesto)	\$2,503,866.00	45.35%	\$2,390,067.00	\$113,799.00	18.5
Org Total		\$5,520,624.00		\$4,821,269.00	\$699,355.00	60.25

Summary for 'Org' = 3522 (4 detail records)

Department

PARKS, RECREATION & NEIGHBORHOODS

Fund 0100

Org 3611

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget)</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
08	Museum, Mansion and McClure Support	\$255,672.00	96.00%	\$255,672.00	\$0.00	1.9
08	Special Projects to include Volunteer Reception & Awards, Poetry Contest, Culture Commission and Public Arts Commission	\$10,653.00	4.00%	\$10,653.00	\$0.00	0.1
<i>Summary for 'Org' = 3611 (2 detail records)</i>						
Org Total		\$266,325.00		\$266,325.00	\$0.00	2

Org 3612

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget)</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
08	Exhibits, receptions and special events	\$11,724.00	9.00%	\$11,724.00	\$0.00	0
08	General Museum Administration	\$100,307.00	77.00%	\$98,807.00	\$1,500.00	0
08	Museum Tours	\$9,119.00	7.00%	\$9,119.00	\$0.00	0
08	Museum Rentals	\$9,119.00	7.00%	\$7,119.00	\$2,000.00	0.1

Department **PARKS, RECREATION & NEIGHBORHOODS**

Fund **0100**

Org **3612**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
		\$130,269.00		\$126,769.00	\$3,500.00	0.1
Org Total						

Summary for 'Org' = 3612 (4 detail records)

Org **3613**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
08	General Mansion Administration	\$65,973.00	53.93%	\$65,973.00	\$0.00	0
08	Mansion Rentals	\$38,484.00	31.46%	\$8,484.00	\$30,000.00	0.3
08	Mansion Exhibits and Special Events	\$17,867.00	14.61%	\$5,962.00	\$11,905.00	0
Org Total		\$122,324.00		\$80,419.00	\$41,905.00	0.3

Summary for 'Org' = 3613 (3 detail records)

Org **3614**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>

Department **PARKS, RECREATION & NEIGHBORHOODS**

Fund **0100**

Org **3614**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
08	Administration and Construction of McClure House	\$21,448.00	100.00%	\$21,448.00	\$0.00	0

Summary for 'Org' = 3614 (1 detail record)

Org Total
Org **3622**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
18	Fourth of July	\$8,750.00	17.85%	\$8,750.00	\$0.00	0
18	Funding to Cultural Arts Organizations	\$40,256.00	82.15%	\$40,256.00	\$0.00	0

Summary for 'Org' = 3622 (2 detail records)

Org Total
Org **3631**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
18	Fourth of July	\$8,750.00	17.85%	\$8,750.00	\$0.00	0
18	Funding to Cultural Arts Organizations	\$40,256.00	82.15%	\$40,256.00	\$0.00	0

Department **PARKS, RECREATION & NEIGHBORHOODS**

Fund **0100**

Org **3631**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
08	Landmark Preservation Site Designation	\$2,522.00	100.00%	\$2,522.00	\$0.00	0
Org Total		\$2,522.00		\$2,522.00	\$0.00	0

Summary for 'Org' = 3631 (1 detail record)

Org **3701**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
05	After School Programs	\$165,662.00	51.76%	\$111,417.00	\$54,245.00	0.8
05	Teen Special Events	\$25,228.00	7.88%	\$24,903.00	\$325.00	0.1
05	Facilities Rentals - gym, etc.	\$64,381.00	20.11%	\$53,881.00	\$10,500.00	0.3
05	Youth Commission and Activities	\$64,815.00	20.25%	\$64,815.00	\$0.00	0.6
Org Total		\$320,086.00		\$255,016.00	\$65,070.00	1.8

Summary for 'Org' = 3701 (4 detail records)

Department **PARKS, RECREATION & NEIGHBORHOODS**

Fund **0100**

Org **3712**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget)</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
07	Summer Park Program	\$320,433.00	47.04%	\$318,633.00	\$1,800.00	2
15	Senior Citizens Daily Program	\$140,622.00	20.64%	\$127,329.00	\$13,293.00	1.1
15	Senior Citizens Special Events	\$18,755.00	2.75%	\$8,929.00	\$9,826.00	0.2
16	Special Events, Parties, etc.	\$0.00	0.00%	\$0.00	\$0.00	0.3
16	Adaptive Programs	\$33,649.00	4.94%	\$31,748.00	\$1,901.00	0.2
16	Camps	\$57,528.00	8.45%	\$30,307.00	\$27,221.00	0.25
16	Classes	\$32,290.00	4.74%	\$15,661.00	\$16,629.00	0.25
17	Spring Park Program	\$77,890.00	11.43%	\$77,390.00	\$500.00	0.7

Summary for 'Org' = 3712 (8 detail records)

Org Total **\$681,167.00** **\$609,997.00** **\$71,170.00** **5**

Department **PARKS, RECREATION & NEIGHBORHOODS**

Fund **0100**

Org **3713**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget)</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
11	Miscellaneous Sports	\$25,427.00	4.79%	\$2,968.00	\$22,459.00	0.1
11	Adult Sports	\$283,694.00	53.44%	\$47,302.00	\$236,392.00	0.7
11	Swim Classes	\$64,999.00	12.24%	\$33,999.00	\$31,000.00	0.2
11	Summer Recreational Swim	\$137,511.00	25.90%	\$107,611.00	\$29,900.00	0.45
11	Skyhawks Summer Camps	\$19,275.00	3.63%	\$3,875.00	\$15,400.00	0.1
Org Total		\$530,906.00		\$195,755.00	\$335,151.00	1.55

Summary for 'Org' = 3713 (5 detail records)

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget)</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
09	KKMC Rentals	\$48,190.00	12.02%	\$46,190.00	\$2,000.00	0.3

Department PARKS, RECREATION & NEIGHBORHOODS

Fund 0100

Org 3731

Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget)	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated
09	King-Kennedy Daily Program, including facility administration and maintenance	\$172,434.00	43.02%	\$164,434.00	\$8,000.00	1.2
09	KKMC Information & Referral	\$76,162.00	19.00%	\$76,162.00	\$0.00	0.7
09	KKMC Special Events	\$104,013.00	25.95%	\$104,013.00	\$0.00	0.6
Org Total		\$400,799.00		\$390,799.00	\$10,000.00	2.8

Summary for 'Org' = 3731 (4 detail records)

Org 3732

Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget)	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated
06	Maddux Youth Center Daily Operation and Programs	\$203,474.00	69.99%	\$203,474.00	\$0.00	1.25
06	Maddux Special Events	\$87,238.00	30.01%	\$84,238.00	\$3,000.00	0.55
Org Total		\$290,712.00		\$287,712.00	\$3,000.00	1.8

Summary for 'Org' = 3732 (2 detail records)

Department **PARKS, RECREATION & NEIGHBORHOODS**

Fund **0100**

Org **3770**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
12	Water Enforcement	\$160,638.00	22.74%	(\$5,893.00)	\$166,531.00	2
12	Code Enforcement in low-income areas	\$357,250.00	50.57%	\$157,300.00	\$199,950.00	4.5
12	Code Enforcement in all other areas	\$188,571.00	26.69%	\$108,571.00	\$80,000.00	2.5
Org Total	<i>Summary for 'Org' = 3770 (3 detail records)</i>	\$706,459.00		\$259,978.00	\$446,481.00	9

Org **3801**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
04	Class/Program Registration	\$68,058.00	17.47%	\$46,381.00	\$21,677.00	0.7
04	Facility Reservation	\$98,545.00	25.30%	\$79,645.00	\$18,900.00	1
04	Special Events	\$98,545.00	25.30%	\$98,545.00	\$0.00	1

Department **PARKS, RECREATION & NEIGHBORHOODS**

Fund **0100**

Org **3801**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget)</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
04	Permits (Vending, filming)	\$8,500.00	2.18%	\$8,500.00	\$0.00	0.1
04	Special Events Insurance	\$12,000.00	3.08%	\$0.00	\$12,000.00	0.1
10	Youth Scholarships	\$103,872.00	26.67%	\$103,872.00	\$0.00	1
Org Total		\$389,520.00		\$336,943.00	\$52,577.00	3.9

Summary for 'Org' = 3801 (6 detail records)

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget)</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
14	Lease Properties	\$38,662.00	35.00%	\$10,812.00	\$27,850.00	0
14	Modesto Community Service Center	\$5,523.00	5.00%	\$5,523.00	\$0.00	0
14	Boy Scout Clubhouse Rental	\$66,278.00	60.00%	\$52,278.00	\$14,000.00	0

Department **PARKS, RECREATION & NEIGHBORHOODS**

Fund **0100**

<i>Org</i>	<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget)</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
	3810						
Org Total		<i>Summary for 'Org' = 3810 (3 detail records)</i>	\$110,463.00		\$68,613.00	\$41,850.00	0

<i>Org</i>	<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget)</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
Org Total	20	Support to Modesto Sister Cities International	\$20,440.00	100.00%	\$20,440.00	\$0.00	0

<i>Org</i>	<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget)</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
Org Total		<i>Summary for 'Org' = 3850 (1 detail record)</i>	\$20,440.00		\$20,440.00	\$0.00	0
Org Total	02	TRRP Contribution and Administrative Service Charge	\$124,381.00	100.00%	\$84,550.00	\$39,831.00	0

Org Total		<i>Summary for 'Org' = 3916 (1 detail record)</i>	\$124,381.00		\$84,550.00	\$39,831.00	0
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Department

PARKS, RECREATION & NEIGHBORHOODS

Fund 0100
 Summary for 'Fund' = 0100 (65 detail records)
Fund Total \$11,678,338.00 \$9,160,390.00 \$2,517,948.00 102.5

Fund 0130
 Org 4402

Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated
4	Garbage Contract Administration	\$61,066.00	100.00%	\$0.00	\$61,066.00	0.6
	Summary for 'Org' = 4402 (1 detail record)	\$61,066.00		\$0.00	\$61,066.00	0.6
	Summary for 'Fund' = 0130 (1 detail record)	\$61,066.00		\$0.00	\$61,066.00	0.6
Org Total						
Fund Total						

Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated
	Waste to Energy Project	\$183,199.00	33.33%	\$0.00	\$183,199.00	1.8
1	AB-939 Reporting and Program Implementation	\$183,199.00	33.33%	\$0.00	\$183,199.00	1.8

Department **PARKS, RECREATION & NEIGHBORHOODS**

Fund **0310**

Org **4402**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget)</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
2	Commercial, Industrial and Residential Recycling Programs and Public Education	\$122,132.00	22.22%	\$0.00	\$122,132.00	1.2
3	Compost Program Implementation	\$61,066.00	11.11%	\$0.00	\$61,066.00	0.6
	Summary for 'Org' = 4402 (4 detail records)	\$549,596.00		\$0.00	\$549,596.00	5.4
	Summary for 'Fund' = 0310 (4 detail records)	\$549,596.00		\$0.00	\$549,596.00	5.4

Org Total

Fund Total

Fund **0400**

Org **4419**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget)</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
1	Curbside oil collection, education, advertising	\$13,500.00	100.00%	\$0.00	\$13,500.00	0.4
	Summary for 'Org' = 4419 (1 detail record)	\$13,500.00		\$0.00	\$13,500.00	0.4

Org Total

Department **PARKS, RECREATION & NEIGHBORHOODS**

Fund **0400**

Org **4425**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget)</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
1	Curbside oil collection, education, advertising	\$54,388.00	100.00%	\$0.00	\$54,388.00	0.4

Summary for 'Org' = 4425 (1 detail record)

Org Total

\$54,388.00 \$0.00 \$54,388.00 0.4

Summary for 'Fund' = 0400 (2 detail records)

Fund Total

\$67,888.00 \$0.00 \$67,888.00 0.8

Fund **0410**

Org **4424**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget)</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
1	Tire collection events at high schools	\$8,043.00	100.00%	\$0.00	\$8,043.00	0.02

Summary for 'Org' = 4424 (1 detail record)

Org Total

\$8,043.00 \$0.00 \$8,043.00 0.02

Department **PARKS, RECREATION & NEIGHBORHOODS**

Fund	0410								
Org	4426	Dept	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated	
		1		\$50,000.00	100.00%	\$0.00	\$50,000.00	0.06	
Org Total			Summary for 'Org' = 4426 (1 detail record)						
Fund Total			Summary for 'Fund' = 0410 (2 detail records)	\$50,000.00		\$0.00	\$50,000.00	0.06	
Fund	1130			\$58,043.00		\$0.00	\$58,043.00	0.08	

Org	3252	Dept	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated	
		1	Community Development Block Grant Programs to include housing development, preservation and home ownership, public improvement, public services and administration	\$3,146,355.00	100.00%	\$0.00	\$3,146,355.00	10	
Org Total			Summary for 'Org' = 3252 (1 detail record)	\$3,146,355.00		\$0.00	\$3,146,355.00	10	
Fund Total			Summary for 'Fund' = 1130 (1 detail record)	\$3,146,355.00		\$0.00	\$3,146,355.00	10	
Fund	1170			\$3,146,355.00		\$0.00	\$3,146,355.00	10	

Department **PARKS, RECREATION & NEIGHBORHOODS**

Fund 1170

Org	3258	Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated
1			HOME Partnership Program	\$1,496,577.00	100.00%	\$0.00	\$1,496,577.00	1
Org Total			<i>Summary for 'Org' = 3258 (1 detail record)</i>	\$1,496,577.00		\$0.00	\$1,496,577.00	1
Fund Total			<i>Summary for 'Fund' = 1170 (1 detail record)</i>	\$1,496,577.00		\$0.00	\$1,496,577.00	1

Org	3581	Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated
04			Parking Garage Maintenance	\$489,385.00	100.00%	\$0.00	\$489,385.00	1.2
Org Total			<i>Summary for 'Org' = 3581 (1 detail record)</i>	\$489,385.00		\$0.00	\$489,385.00	1.2

Department **PARKS, RECREATION & NEIGHBORHOODS**

Fund **6000**

Org **3582**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
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03	Surface Parking Lot Cleaning and Maintenance	\$48,479.00	100.00%	\$0.00	\$48,479.00	0.9
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Summary for 'Org' = 3582 (1 detail record)

Org Total

		\$48,479.00		\$0.00	\$48,479.00	0.9
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Org **3583**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
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01	Eleventh Street Parking Garage Ops and Mtc	\$115,234.00	100.00%	\$0.00	\$115,234.00	2.75
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Summary for 'Org' = 3583 (1 detail record)

Org Total

		\$115,234.00		\$0.00	\$115,234.00	2.75
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Org **3584**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
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05	Ninth Street Parking Garage Ops and Mtc	\$136,704.00	100.00%	\$0.00	\$136,704.00	2.2
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Department

PARKS, RECREATION & NEIGHBORHOODS

Fund 6000

Org 3584

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
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Summary for 'Org' = 3584 (1 detail record)

Org Total		\$136,704.00		\$0.00	\$136,704.00	2.2
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Org 3585

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
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02 Tenth Street Parking Garage Ops and Mic

		\$188,770.00	100.00%	\$0.00	\$188,770.00	5.2
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Summary for 'Org' = 3585 (1 detail record)

Org Total		\$188,770.00		\$0.00	\$188,770.00	5.2
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Summary for 'Fund' = 6000 (5 detail records)

Fund Total		\$978,572.00		\$0.00	\$978,572.00	12.25
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Fund 6600

Org 3311

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
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Department **PARKS, RECREATION & NEIGHBORHOODS**

Fund **6600**

Org **3311**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget)</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
01	Golf Operations-to include debt service, indirect costs, maintenance contract and other costs	\$2,258,454.00	100.00%	\$0.00	\$2,258,454.00	0
	Summary for 'Org' = 3311 (1 detail record)	\$2,258,454.00		\$0.00	\$2,258,454.00	0
	Summary for 'Fund' = 6600 (1 detail record)	\$2,258,454.00		\$0.00	\$2,258,454.00	0
Org Total						
Fund Total						

Fund **6700**

Org **3412**

<i>Dept Priority By Fund</i>	<i>Program or Service Description</i>	<i>05-06 Total Program Budget (Proposed)</i>	<i>% of Total Program Budget)</i>	<i>05-06 Total \$ Support From General Fund</i>	<i>05-06 \$ Support From Other Funds</i>	<i>FTE Allocated</i>
01	Modesto Centre Plaza Operations (Organizations 3412 and 3414)	\$1,570,921.00	100.00%	\$630,589.00	\$940,332.00	8.5
	Summary for 'Org' = 3412 (1 detail record)	\$1,570,921.00		\$630,589.00	\$940,332.00	8.5
	Summary for 'Fund' = 6700 (1 detail record)	\$1,570,921.00		\$630,589.00	\$940,332.00	8.5
Org Total						
Fund Total						

Fund **7800**

Department **PARKS, RECREATION & NEIGHBORHOODS**

Fund 7800

Org 3512

Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget)	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated
01	Maintenance and Custodial Services to City-owned Facilities	\$1,904,278.00	100.00%	\$0.00	\$1,904,278.00	22
Org Total	Summary for 'Org' = 3512 (1 detail record)	\$1,904,278.00		\$0.00	\$1,904,278.00	22
Fund Total	Summary for 'Fund' = 7800 (1 detail record)	\$1,904,278.00		\$0.00	\$1,904,278.00	22

Fund 8500

Org 3524

Dept Priority By Fund	Program or Service Description	05-06 Total Program Budget (Proposed)	% of Total Program Budget)	05-06 Total \$ Support From General Fund	05-06 \$ Support From Other Funds	FTE Allocated
01	JPA Security, Mtc and Custodial	\$1,366,865.00	100.00%	\$0.00	\$1,366,865.00	4
Org Total	Summary for 'Org' = 3524 (1 detail record)	\$1,366,865.00		\$0.00	\$1,366,865.00	4
Fund Total	Summary for 'Fund' = 8500 (1 detail record)	\$1,366,865.00		\$0.00	\$1,366,865.00	4

Department Total

Grand Total

Summary for 'Department' = PARKS, RECREATION & NEIGHBORHOODS (85 detail records)	\$25,136,953.00	\$9,790,979.00	\$15,345,974.00	167.13
	\$25,136,953.00	\$9,790,979.00	\$15,345,974.00	167.13

