

*City of San Ramon Parks and Community Services
Master Plan Update and Strategic Action Plan
Appendices*

***Appendix 6.1
Parks & Community Services Staff Program Proposal***



SAN RAMON PARKS & COMMUNITY SERVICES
Creating Community through People, Parks, Partnerships & Programs

PROGRAM AND EVENT PROPOSAL REQUEST

SECTION I - (PROVIDED BY INSTRUCTOR ON COURSE PROPOSAL FORM)

Staff Only

Originator/ P&CS Staff Proposing: _____ **Division:** _____

BACKGROUND INFORMATION

Instructor Name: _____

Contract Program: Yes No San Ramon Resident: Yes No

Proposed Program/ Event Title: _____

Detailed Course Description: (For additional space, please continue on a separate page)

What is the intended **OUTCOME** of this program/event (other than revenue and number of participants)?
Must be simple, specific and measurable— how will we know the outcome has been met?
(Ex. At end of session, participant will pass karate aptitude test to advance to next level)

How will it be measured? (Pre and post test, survey/observation, etc) *Be specific and provide documentation.*

Activity Guide Description (100-word benefit-oriented description)

COMPETITIVE RESEARCH:

Why are you proposing this program/event? *Be specific, i.e. trends, competition, need in the community*

Who is your target market?

Is any other organization offering this in the Tri-Valley? Yes No If yes, list source:

Average # of participants per class: _____ # of courses per year: _____ Price: _____

Strengths: _____

Weaknesses: _____

Can we compete by offering this event/program? Yes No If yes, please explain:

CLASS INFORMATION:

Day(s): Mon. Tues. Wed. Thurs. Fri. Sat. Sun. # of Classes: _____

Session Dates: _____ to _____ Time(s): _____ to _____

Alternate Dates: _____ to _____ Time(s): _____ to _____

Program/Event will be added: Fall Winter Spring Summer

Course Fee: _____ Additional Materials fee you will collect (if applicable): _____

Class Size (# of Participants): _____ Total # of Courses: _____

Course Minimum: _____ Course Maximum: _____ Participant Ages: _____

Total Registrations: _____ Instructor/ Participant Ratio: _____

What facility/room are you proposing to use? _____

Rank your top three class locations*:

- | | |
|--|---|
| <input type="checkbox"/> Alcosta Senior and Community Center | <input type="checkbox"/> Community Center at Central Park |
| <input type="checkbox"/> Dougherty Station Community Center | <input type="checkbox"/> Dougherty Valley Aquatic Center |
| <input type="checkbox"/> Dougherty Valley Performing Arts Center | <input type="checkbox"/> Forest Home Farms Historic Park |
| <input type="checkbox"/> Iron Horse Community Gym | <input type="checkbox"/> Pine Valley Community Gym |
| <input type="checkbox"/> San Ramon Library Meeting room | <input type="checkbox"/> San Ramon Olympic Pool |
| <input type="checkbox"/> Other _____ | |

*Specific room will be assigned based on need and availability.

CLASS INFORMATION II:

Experience or prerequisites needed before taking the class:

Participant attire for class:

Materials List: Yes (Please attach) No

Facility Requirements (Be specific). # of tables, chairs, easels, projector, access to water, carpet or vinyl/wood flooring, etc.

SECTION II: STAFF ONLY- PROGRAM HISTORY & STAFF TIME

Attention: Before proceeding, check with Facility Staff for appropriate facility/room placement

List recommended options _____

Is this program taking place during normal business hours (8:30am – 5:00pm M-F)? Yes No
If this program is offered outside of normal business hours, are there other programs scheduled in the facility during the proposed time? Yes No

Is this program replacing a current program(s)/event(s)? Yes No
If yes, what program/ event? _____

Have we offered a similar event/ program in the past? Yes No If yes, please explain:

If yes, give some historical data on attendance, revenue and outcomes.

Department provides web support, email and recreation guide. Will this program require additional marketing to be successful? Yes No If yes, do you have time and resources? And what additional marketing will you be doing?

Requested needs of other departments: (i.e. equipment, services or time)

- Engineering _____
- Planning _____
- Police _____
- Public Svcs. _____

ESTIMATED BUDGET

P&CS Dept. Staffing & Facility Use-

Support Staff (Temporary) (include building attendants, regardless of other programs in facility)

Total # of Temp. Staff Required: _____ Building Attendant Office Assistant I or II
 (\$ _____ hourly rate + _____ 15% benefit costs) X _____ # of staff X _____ # of hours = \$ _____
 (\$ _____ hourly rate + _____ 15% benefit costs) X _____ # of staff X _____ # of hours = \$ _____
 Subtotal = \$ _____

Recreation Staff (Temporary)

Total # of Temp. Staff Required: _____ Rec. Leader I Rec. Leader II
 Pool Staff Other _____
 (\$ _____ hourly rate + _____ 15% benefit costs) X _____ # of staff X _____ # of hours = \$ _____
 (\$ _____ hourly rate + _____ 15% benefit costs) X _____ # of staff X _____ # of hours = \$ _____
 Subtotal = \$ _____

Total- Temporary staff = \$ _____

****Recreation Staff (Regular)** (include time for staff proposal & full program execution)

Total # of Regular Staff Required: _____ Paid by: Regular Time Comp Time
 (\$ _____ hourly rate + _____ 15% benefit costs) X _____ # of staff X _____ # of hours = \$ _____
 (\$ _____ hourly rate + _____ 15% benefit costs) X _____ # of staff X _____ # of hours = \$ _____

Total- Regular staff = \$ _____

****To obtain a true understanding of how much a program costs to offer, staff must begin tracking time now. This time includes execution of contract, course payment, telephone and email exchanges, CLASS entry, etc.**

Facility Use Impact (based on facility rental costs)

_____ # of hours X \$ _____ facility hourly rental cost = \$ _____
 _____ # of hours X \$ _____ facility hourly rental cost = \$ _____
Total- Facility Use= \$ _____

<u>Support Staff (Temporary)</u>	<u>Hourly Rate</u>
Building Attendant I	\$12.15
Office Assistant I	\$10.95
Office Assistant II	\$12.15
<u>Recreation Staff (Temporary)</u>	<u>Hourly Rate</u>
Recreation Leader I	\$ 9.88
Recreation Leader II	\$13.94
Pool Staff	\$12.57

<u>Recreation Staff (Regular)</u>	<u>Hourly Rate</u>
Office Technician II	\$26.49
Recreation Technician	\$29.57
Recreation Coordinator	\$36.80
Analyst	\$44.07
Recreation Supervisor	\$47.34
Program Manager	\$57.00
Div. Manager/ Director	\$72.70

ESTIMATED BUDGET

<u>Budget Worksheet (per fiscal year)</u>	
Revenue	
_____	Contributions/Donations
_____	Fees
_____	Total Revenue
Expenses	
1010 _____	Staff- Regular*
1050 _____	Staff- Temporary*
2010 _____	Professional Svs
2910 _____	Other (Marketing, Rentals, etc)
3510 _____	Material & Supplies
4160 _____	Travel/Mileage
_____	Brochure Cost (\$80.00 per issue)
_____	Other
_____	Total Expenditures

*use calculations from previous page

Details:

SECTION III - MASTER PLAN GOALS

(PROVIDED BY INSTRUCTOR ON COURSE PROPOSAL FORM UNDER "DEPARTMENT GOALS")

**Goals #3 through #8-
Check all that apply**

- Goal #3 - Build community identity, economic vitality and cultural unity through special events and a rejuvenated Central Park as the heart of San Ramon.
- Goal #4 - Bridge the community by preserving historic resources and cultural heritage, linking the past with the present and embracing new residents.
- Goal #5 - Foster physical and mental health and wellness through active and passive recreation activity and assume a leadership role in educating the public about how to achieve health and wellness.
- Goal #6 - Build on past success as one of the 100 Best Communities for Youth, by expanding the Department's role in addressing the broader issues of youth development by partnering w/schools ... and other agencies in a multidisciplinary approach to improve youth resiliency, self-esteem and family relationships.
- Goal #7 - Strengthen outdoor recreation experiences by connecting children and families with nature and open space to increase the user's appreciation of natural resources and foster a sense of stewardship.
- Goal #8 - Encourage lifelong learning and cultural enrichment for all ages through cultural arts programs and library services.

**Describe how you are meeting each strategy within each goal.
Please be specific with the goal number and description.**

STRATEGIES:

- Historic Properties & Special Events Performing & Fine Arts
- Senior & Adult Enrichment Sports & Aquatics Youth Svcs.

**SECTION IV - CORE SERVICES
STAFF ONLY**

CORE SERVICES CATEGORIES

Rank proposed class/program/event below:

- 1. **CORE SERVICES:** Those services that are “Must Haves.” To lose them would have negative consequences to the City’s health, safety, and vitality.
 - Safety
 - Security
 - Reduce Crime
 - Reflects a large City investment
 - Represents a service that cannot be duplicated
 - Represents large segments of the community
 - A City Council Priority

- 2. **IMPORTANT SERVICES:** Those services that define the San Ramon Community – Services that the City “should have”.
 - Services that support, expand or enhance Core Services
 - Services that provide community wide benefits (i.e. youth at risk, senior services, youth programs and youth centers, 4th of July and Art & Wind)
 - Services that recover an approved percentage of operating costs or are funded through grants, sponsorships or other sources
 - Services that provide important social value to the community

- 3. **DISCRETIONARY SERVICES:** Services that the City “may” provide when funding or revenue exists to offset the cost of operating those services. These are *added value services* to the residents – over and above what is *expected* by residents.
 - Services that provide individual/personal benefits for residents (i.e. enrichment classes for adults, tennis, golf, computer classes, etc.)
 - Services that recover 100% of direct costs
 - Services that enhance or expand Category #2 Services

BENEFIT PYRAMID

Rank proposed class/program/event below:

- 5. **HIGHLY INDIVIDUAL BENEFIT:** Ex. Elite swimming or diving team
- 4. **CONSIDERABLE INDIVIDUAL BENEFIT:** Ex. Swim team
- 3. **INDIVIDUAL/COMMUNITY BENEFIT (Balanced beneficiaries):** Ex. Swim lessons
- 2. **CONSIDERABLE COMMUNITY BENEFIT:** Ex. Pool
- 1. **MOSTLY COMMUNITY BENEFIT: (ALL TAXPAYERS)** Benefits the community as a whole, enhances basic quality of life for all residents, address social needs, may increase property values and public safety. Ex. Participatory fountain/spray park

Requestor’s Name, Title

Date

Program Manager

- Approved
- Not Approved

Division Manager

- Approved
- Not Approved