

PARKS & RECREATION DEPARTMENT

Mission

The Parks and Recreation Department enhances the quality of life for residents of San Carlos by providing recreational opportunities for all ages, providing safe and well-maintained parks and facilities, and providing community events for all. The department strives to offer a variety of programs and services that support the City Council's goals and core values by offering adult services, tots, youth and teen programming, youth and adult sports programs, after school programs, and community events. The department manages use of recreation facilities, oversees the City's park system, supports the Parks, Recreation and Culture Commission, and partners with the Parks and Recreation Foundation of San Carlos.

Organization

The Department is organized into Administration, Recreation Programs and Services, and Community Events Divisions

Org Code

01701000, 01721000-01791034, 27271000

Dept #

7010-7910, 2710

Description

Under the direction of the Parks and Recreation Director, the Parks and Recreation Department consists of 13 full-time regular employees. Five program areas – Athletics, Adult Services, Youth Development, Personal & Family Development, and Community Events – are managed by one Recreation Manager, two Recreation Supervisors, and supported by five Recreation Coordinators.

Program	Management
Leadership & Management (3 FTEs)	Parks & Recreation Director
Athletics (1.3 FTEs)	Recreation Manager
Adult Services (4 FTEs)	Recreation Supervisor
Youth Development (1.3 FTEs)	Recreation Manager
Personal & Family Development (1.4 FTEs)	Recreation Manager
Community Events (2 FTE)	Recreation Supervisor

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Program Name	Leadership & Management
Organization	3 FTEs: Parks & Recreation Director, Recreation Manager, and Administrative Assistant
Major Services	<ul style="list-style-type: none"> • Meet with boards and commissions • Provide support to the City Manager on matters related to Parks and Recreation • Oversee Capital Improvement Program projects for Parks, Recreation, and Facilities • Assign and oversee workloads for supervisory staff • Collaborate with the Parks and Recreation Foundation of San Carlos on community event partnerships and program and project funding needs
FY 2024-25 Accomplishments	<ul style="list-style-type: none"> • Initiated the North Crestview Park Master Plan process • Initiated the Parks Master Plan project by engaging with community through two pop-up events, in-person workshops, and online surveys • Completed the pedestrian and hiking access into Pulgas Ridge Open Space Preserve from Los Vientos Way • Completed construction of the new trail in Devonshire Canyon • Partnered with the Parks and Recreation Foundation of San Carlos on community events and secured \$113,600 of supportive funding for projects and programs • Led the 22-member City Centennial Advisory Committee to brainstorm recommend centennial celebration ideas to City Council • Executed a joint use agreement in partnership with the San Carlos School District on shared facility needs, field maintenance, and other community priorities
FY 2025-27 Goals	<ul style="list-style-type: none"> • Complete the Parks Master Plan project with a focus on strong community engagement • Complete the North Crestview Park Master Plan • Continue partnership with Parks and Recreation Foundation of San Carlos on community events and funding of projects and programs • Continue partnership with the San Carlos School District on shared facility needs, field maintenance and other community priorities through the joint user agreement

Program Goals	The goal of Leadership and Management is to provide leadership, oversight, and administrative support to develop and deliver innovative and high-quality programs, services, parks, and facilities that meet the needs and interests of all San Carlos residents.
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Leadership & Management Objective	Leadership and Management provide administrative support for delivery of programs and services that creates a positive impact on community image and sense of place; increases safety and security, provides economic development opportunities; protects environmental resources; enhances cultural understanding; improves health and wellness; fosters human development; assists in community problem solving; and provides a wide range of recreation experiences.
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Key Performance Measure	FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
Total annual amount of funding committed by the Parks and Recreation Foundation for park improvement projects and programs	\$43,125	\$85,000	\$100,000	\$150,000
Description	The Parks and Recreation Department partners with the Parks and Recreation Foundation on funding partnership opportunities. In recent years, the Foundation took on the management of alcohol sales at community events so that they may donate back to park and facility improvements, program implementation, and other services provided by Parks and Recreation.			
Purpose	The funding partnership aims to build a private-public partnership to bridge the gap between City resources and community expectations.			
Status	The Parks and Recreation Foundation has received lump sum funding from the dissolution of the Youth Center Foundation and staff will be submitting requests now to the Parks and Recreation Foundation for the Youth Center programs. Additionally, with the adoption of the Parks Master Plan in 2026, it is anticipated to have an increase of park improvement projects available to fund.			

Key Performance Measure	FY2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
% of residents that are very or somewhat satisfied with the City's efforts to provide parks, sports fields and recreation facilities	N/A	92.7%	N/A	93%
% of residents that are very or somewhat satisfied with the City's efforts to provide recreation programs for youth	N/A	94%	N/A	95%
% of residents that are very or somewhat satisfied with the City's efforts to provide recreation programs for adults and seniors	N/A	93%	N/A	94%
% of residents that are very or somewhat satisfied with the City's efforts to hold community events	N/A	95.9%	N/A	96%
Description	The City conducts a community survey every other year on satisfaction ratings of city services. In the survey, metrics for Parks and Recreation services are included, categorized by parks, sports fields, and facilities; youth programs; adult and senior programs; and community events. Parks and Recreation programs and services have ranked very high in satisfaction of residents, with responses of			

	residents' satisfaction rate of very or somewhat satisfied landing between 92%-96%.
Purpose	The purpose of the survey is to provide City staff with statistically reliable results of residents' satisfaction, priorities, and concerns as they relate to services and facilities provided by the City, giving staff a better understanding of where improvements are needed.
Status	Providing recreation programs for adults and seniors increased by 3.5% from 2023 to 2025; providing parks, sports fields and recreation facilities increased by 2.1% for 2023 to 2025; providing community events increased by 1.5% from 2023 to 2025; and providing recreation programs youth increased by 0.1% from 2023 to 2025.

Workload Measures	FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of Parks, Recreation and Culture Commission meetings held	6	6	6	6
# of Parks and Recreation Foundation meetings attended	12	12	12	12
# of meetings conducted with School District	6	14	8	8
# of community engagement and staff meetings related to Strategic Plan initiatives (including Parks Master Plan, North Crestview Park Master Plan, trails and non-motorized boat launch)	68	76	60	36
# of contracts executed	27	20	22	25

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Program Name	Athletics
Organization	1.3 FTEs: Recreation Coordinator, Senior Administrative Clerk
Major Services	<ul style="list-style-type: none"> • Develop and promote sports camps and classes for tots, youth, and adults • Coordinate adult sports leagues, including softball, basketball, soccer, bocce ball, and cornhole • Coordinate indoor adult drop-in programs including pickleball, basketball, and volleyball • Coordinate rentals for City-owned sports fields and facilities • Coordinate and schedule community field use for San Carlos youth sports organizations for City and School District owned fields • Coordinate in-house youth basketball and flag football leagues and programs • Recruit and assign part-time staff
FY 2024-25 Accomplishments	<ul style="list-style-type: none"> • Expanded Adult Men's Basketball leagues to offer an additional night, increasing team participation by 9 additional teams each season • Increased in-house youth flag football league participation by 120 youth, or 31% • Created an in-house flag football class "Training Camp" offered two days per week with 40 youth enrolled each season • Established the first Annual Hometown Days Cornhole Tournament, featuring 20 teams and 40 participants • Increased the summer flag football camp from three weeks to seven weeks, doubling participation • Held 6 collaborative Athletics Sites Advisory Committee (ASAC) meetings with community partners for community-wide field use and scheduling
FY 2025-27 Goals	<ul style="list-style-type: none"> • Increase in-house sports camp offerings, including softball, baseball, volleyball • Add a second age group for flag football camp (6-8 years, and 9-12 years) to more appropriately tailor camp lessons and skill development to age and ability • Establish a 7th and 8th grade girls' flag football league • Continue to collaborate with youth sports organizations to maximize efficiencies in field scheduling

Program Goals	The goal of Athletics is to offer well-rounded sports programs and facilities for San Carlos residents that foster sportsmanship, develop skills and encourage and promote health and wellness.
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Athletics Objective	<p>Athletics develops and promotes sports classes and camps for youth, fitness and sports classes for adults, youth and adult sports leagues, and coordinates community sports field use scheduling.</p> <p>The Performance Measures for Athletics provide data to ensure staff are meeting program objectives. The data below serves as benchmarks to determine whether or not staff are continuing to provide an acceptable number of program opportunities to meet the needs of the community. The number of organized play participants reflects the overall number of individuals using our fields and facilities throughout the year.</p>
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Key Performance Measure	FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of youth sports classes, camps and league registrations	2,055	2,075	3,000	3,025
Description	<p>The Athletics division offers sports classes, camps and leagues for youth ages 2-17 years old. Programs include volleyball, basketball, tennis, pickleball, soccer, flag football and multi-sport options.</p> <p>Youth sports are offered across four sessions throughout the year, in addition to a summer camp session for specialized program offerings.</p>			
Purpose	<p>Measuring the number of participants indicates how successful staff are at providing a variety of sports opportunities that meet the needs of the community. The purpose of youth sports programs is to encourage active lifestyles, develop motor skills, establish teamwork, gain knowledge of a particular sports or activity, and have fun.</p>			
Status	<p>Youth participation in sports classes, camps and leagues have remained strong and are projected to slightly increase in future years.</p>			

Key Performance Measure	FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of adults sports program and league participants	2,527	2,600	2,650	2,700
Description	<p>The Athletics division offers sports programs including pickleball and tennis lessons, drop-in pickleball, volleyball and basketball, and basketball, soccer, bocce ball, cornhole, and softball leagues.</p> <p>Adult sports classes and drop-in programs are offered for four seasons throughout the year. Adult leagues offerings vary. Basketball is offered three nights per week across four seasons; bocce ball is offered three nights across three seasons; cornhole is offered one night across three seasons; softball is offered two nights across three seasons; and soccer is offered two nights across two seasons. Team numbers fluctuate depending on sport and from season to season.</p>			

Purpose	Measuring the number of adult sports program and league participants indicates how successful staff is at providing a variety of sports opportunities that meet the needs of the community. The purpose of adult sports programs and leagues is to promote health and wellness by providing opportunities to be active.			
Status	Adult participation in sports programs and leagues have remained strong and are projected to slightly increase in future years.			
Key Performance Measure	FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of youth sports organizations participants (AYSO, Little League, Youth Softball, San Carlos United)	2,720	2,800	2,800	2,800
Description	The Athletics division coordinates with and manages field use at City and School District fields for community youth sports groups including, but not limited to, AYSO, San Carlos United, San Carlos Little League, San Carlos Youth Softball Association, St. Charles Baseball, Missions Baseball and San Carlos Elite Softball.			
Purpose	Measuring the number of youth sports organization participants reflects the volume of use of community fields.			
Status	For FY 2023-24, there were 2,720 youth sports participants across all organizations. This number can fluctuate year-to-year, depending on enrollment in youth sports organizations.			

Workload Measures	FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of gym rental hours permitted	309	320	330	330
# of volunteer youth sports coaches	120	30	140	140
# of ASAC meetings held	6	6	6	6

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Program Name	Adult Services
Organization	4 FTEs: Recreation Supervisor, Recreation Coordinator, Senior Facility Attendant, Cook
Major Services	<ul style="list-style-type: none"> • Operate the Curbside Lunch Program four days per week • Organize and promote free and/or low-cost recreation and fitness classes for active adults • Develop and implement Special Events at the ACC • Organize and promote the Trips and Tours Program • Partner with the San Carlos Service Clubs for Seniors to operate the Caring Cupboard Program, providing free weekly groceries to low-income San Carlos residents • Collaborate with the Friends of the San Carlos Adult Community Center on program funding needs • Manage private Adult Community Center facility rentals
FY 2024-25 Accomplishments	<ul style="list-style-type: none"> • Received a \$50,000 grant from Sequoia Healthcare District for the Curbside Lunch Program • Developed the Lunch Bunch Program in collaboration with the Friends of the Adult Community Center, fostering social connections while supporting local businesses • Designed and implemented a seminar series, in coordination with Sutter Health, providing support and resources for middle-aged adults • In partnership with the Friends of the Adult Community Center, coordinated a 12-week “Active Aging” course, promoting long-term wellness for older adults • Established Generation Buddies program in partnership with the Youth Advisory Council, an intergenerational program where older adults and youth connect through shared activities and meals • Increased fitness class offerings, including new programs Qigong, Chair Zumba Gold, Chair Yoga, Senior Line Dancing, Dance, Fit Fun and Jazz Dance • Sold out every monthly luncheon (144 attendees)
FY 2025-27 Goals	<ul style="list-style-type: none"> • Expand intergenerational programming • Focus on programming that fosters social connections and combats loneliness among older adults • Continue to work with the Friends of the Adult Community Center on funding partnership opportunities

Program Goals	The goal of Adult Services is to provide a variety of programs, activities, and services that promote health and wellness, foster human development, strengthen community image and sense of place, and increase social interaction and cultural unity.
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Adult Services Objective	<p>Adult Services offers a meal program, coordinates recreation activities and special events, provides social gatherings, provides wellness and educational classes, organizes and promotes adult trips and tours, and provides volunteer opportunities for all ages and abilities.</p> <p>All programs offered at the Adult Community Center meet one of more of the seven dimensions in wellness: social, emotional, spiritual, environmental, occupational, intellectual, and physical. By measuring the following data, staff can ascertain if they are providing enough programs to meet the program goal of promoting health and wellness, social interaction, and fostering a sense of belonging. The information collected is also vital to staff when applying for grants and other outside funding opportunities to support Adult Services programs.</p>
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Key Performance Measure		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
Average # of daily Adult Community Center visits		120	130	140	140
Description	The Adult Community Center serves as a central hub for older adults in our community. Visitors may enjoy a free cup of coffee in the lounge, play cards in the game room, socialize with familiar or new friends on the patio, or participate in numerous free, drop-in classes led by volunteers. The ACC also features a fitness room where individuals can drop-in to work out. These drop-in activities provide accessible opportunities for social interaction, community engagement, and health and wellness, all of which contribute to the overall well-being of participants.				
Purpose	Tracking daily attendance provides insight into how well programs are attended, a reflection of the satisfaction of participants with program offerings.				
Status	The Adult Community Center is an active and well-utilized facility. The popular drop-in Strength, Stretch, and Balance class, held three times a week, attracts 70 participants per class. With a variety of engaging activities to choose from, the ACC serves an average of 130 drop-in visitors daily. Due to high engagement, this number is expected to remain steady in the coming years, rising only slightly.				
Key Performance Measure		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of annual Adult Community Center fee-based class/program participants		1,102	1,380	1,400	1,450
Description	Although most programs are free at the Adult Community Center, there are a variety of fee-based classes and programs taught by contract instructors. These programs are partially subsidized and priced at \$5 per class and include fitness, art, and health and wellness, providing opportunities for personal growth and lifelong learning.				
Purpose	Tracking the average number of paid participants helps evaluate the success of fee-based programs which tend to attract a different demographic to the ACC.				

	This also helps gauge community interest, engagement, and the effectiveness of the classes.				
Status	There has been observed growth in the popularity of fee-based fitness classes. Surveys indicate a strong interest in continuing these classes, and participation is expected to grow as more contract instructors are added and the offerings are expanded.				
Key Performance Measure		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of annual Adult Community Center events		24	24	24	24
Description	The Adult Community Center hosts a wide range of special events throughout the year to promote social engagement and community connection. These events include a Lunar New Year Celebration, Crab Feed, Pasta Bingo, Nutcracker Tea, Pedro Tournaments, luncheons, and more. Attendance varies between 70 to 250 participants, depending on the scale of the event.				
Purpose	Tracking the number of special events ensures there are plenty of opportunities for social interaction and community connection throughout the year, contributing to participants' overall well-being.				
Status	Special events at the Adult Community Center are well attended, with each monthly luncheon selling out at 144 participants. Additionally, other special events frequently reach capacity. This indicates that participants greatly value the opportunity to socialize and connect with others. Given the consistent demand, the number of special events coordinated by the ACC is expected to remain consistent.				
Key Performance Measure		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of weekly participants supported by the Caring Cupboard program		185	190	195	195
# of pounds of food distributed annually to Caring Cupboard participants		126,234	128,068	129,250	129,250
Description	Caring Cupboard is a free and confidential food support program operated by the San Carlos Service Clubs for Seniors, in partnership with the Adult Community Center. The program provides weekly groceries to low-income residents and families year-round. Caring Cupboard is open to all San Carlos residents who meet the eligibility requirements.				
Purpose	Tracking program participation helps to measure impact, assess community needs, and ensure resources support those facing food insecurity.				
Status	The number of participants in the Caring Cupboard Program fluctuates throughout the year and it's influenced by factors such as economic conditions and seasonal changes.				

Key Performance Measure		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of annual trips and tours participants		537	559	565	565
Description	The Trips and Tours Program offers older adults the opportunity for day trips and excursions to various destinations primarily around the greater Bay Area. This program promotes social interaction and provides enriching experiences.				
Purpose	Tracking trip participation helps ensure that resources are allocated to meet the interests and needs of participants. It also measures the program's impact on social engagement and identifies popular destinations.				
Status	The Trips and Tours Program is one of the most popular offerings at the Adult Community Center, with trips frequently selling out. Surveys consistently show that this program is a favorite among participants. Due to high demand and program capacity, participation numbers are expected to remain stable.				

Workload Measures		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of Adult Community Center rental permits issued		24	24	25	25
# of Curbside Lunch meals served		22,432	23,112	23,350	23,500
# of Adult Community Center volunteers		90	93	95	95

PARKS & RECREATION DEPARTMENT

Program Name	Youth Development
Organization	1.3 FTEs: Recreation Coordinator, Senior Administrative Clerk
Major Services	<ul style="list-style-type: none"> • Operate the free After School Drop-In program for youth ages 10-17 years • Coordinate and promote summer camps for youth ages 4-12 years • Coordinate the summer Leader in Training Education program for 13-15 year olds • Manage private Youth Center rentals • Coordinate the Birthday Party program • Advise and provide leadership to the Youth Advisory Council • Develop and train part-time staff in career development and skill building
FY 2024-2025 Accomplishments	<ul style="list-style-type: none"> • Expanded the Leader in Training Education (LITE) Program to include in-house sports camps • Introduced a digital platform educational game, Agents of Discovery, collaborating with 12 San Carlos-based organizations to create custom content on general San Carlos history, organizations, and parks • Coordinated special events including the Drop-In Program Open House, Middle School Dances, Pancakes and Pickleball Tournament, Kids Night Out, Monday Night Football watch parties, and monthly after school youth special activities • Increased daily participation in the Drop-In tutoring program from 12 to 20 average daily participants • Implemented 12 free cooking classes at the Drop-In Program • In partnership with the City of Belmont, coordinated the second annual Teen Wellness Retreat, adding a parent/guardian workshop and increasing registered teen participation by 28% • Coordinated youth Mental Health First Aid training for two full-time employees, four part-time employees, and community members working with youth • Coordinated monthly part-time staff development training focusing on mental health and wellness, behavior management, conflict resolution, emergency preparedness, job skills and inclusive youth programing • Advised the Youth Advisory Council for the year, establishing monthly intergenerational programing and holding community drives and events, including the Halloween Movie Night and Haunted House, Pop-Up Thrift Shop, Blood Drives, YAC Social, Youth Dance Coat Checks, Finals and Fries study sessions, and the Laurel Street Cleanup
FY 2024-25 Goals	<ul style="list-style-type: none"> • Establish summer camp program designed for tweens and teens • Continue to promote youth mental health and wellness through programs and workshops • Increase intergenerational programs offerings, in partnership with the ACC

Program Goals	The goal of Youth Development is to provide a variety of recreational opportunities for youth in a safe and inclusive environment that support leadership development, create positive social experiences, increase cultural unity, facilitate community problem solving, and strengthen community image and sense of place.
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Youth Development Objective	<p>Youth Development operates the After School Drop-In Program and special events, coordinates the in-house summer camp, enhances recreational and social opportunities for youth in the community by partnering with community organizations, and provides guidance and leadership to the Youth Advisory Council.</p> <p>The performance measures for the Youth Development program area are indicators of the number of youth we are serving; both daily and annually. The number of daily After School Drop-In participants, Special Event participants, and Summer Camp registrants are strong indicators of the quality of programs and services provided to youth in the community.</p>
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Key Performance Measure	FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
Average # of daily Drop-in Program participants	67	72	72	72
Description	<p>The Youth Center offers a free and supervised drop-in program for youth ages 10-17 years old and is a fun, inclusive and safe environment for youth to enjoy after school. The program offers gym time, a game room, homework support, arts & crafts and other programmed activities.</p> <p>The average number of daily Drop-In participants includes only days school is in session and excludes Extended Drop-In days which occur on school breaks.</p>			
Purpose	Tracking daily average attendance of the Drop-In Program provides insight into how well the program is utilized by the community as well as if the program components are meeting the demand of the community.			
Status	The average number of daily Drop-In participants on regular school days has increased which reflects an increase in engagement of youth in after school activities and social-emotional community building.			

Key Performance Measures	FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of youth summer Adventure Camp participants	1,243	1,273	1,285	1,300
Description	<p>The Adventure Camp program includes 9 weeks of Wee Woods (ages 4-5 years), Burton (ages 6-9 years), Arguello (ages 9-12 years), Extreme Adventure Camp (ages 13-17 years) and Leaders In Training Education (L.I.T.E.s) (ages 13-17 years). All camps include daily planned games, crafts and activities led by Recreation Leaders, and either an off-site or on-site special activity (i.e. field trips, pool days or water play and special assemblies). Camps also encourage social-emotional child development, and opportunities for outdoor experiences, physical activity and fun.</p> <p>The LITE program encourages the growth of leadership skills, mentorship experiences and develops self-confidence among tweens and teens.</p>			

Purpose	Tracking the number of participants of Adventure Camp provides insight to how well our program offerings are meeting the needs and demand of the community.				
Status	For FY 2024, the number of youth summer Adventure Camp and LITE participants has increased. This increase in participation reflects youth having positive experiences from these programs. An item to note for this metric is that Adventure Camp maximum enrollment at this time is 1,315.				
Key Performance Measures		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of part-time staff training hours offered		52	52	52	52
Description	The Youth Center oversees anywhere from 30-60 part-time staff at any given time during the year. As part of staff development, training courses are coordinated and offered to gain important leadership skills, employee and participant safety and additional state-required training. Training topics include but are not limited to CPR/First Aid/AED training, mandated reporter, workplace violence, workplace harassment, summer safety, heat illness prevention, blood borne pathogens, defensive driving training, emergency scenario preparedness, monthly staff meetings, program planning, behavioral management, special event specific training, interview facilitation, policies and procedures, game play, inclusion, and mental health.				
Purpose	<p>The part-time staff training and skill development opportunities can enhance job satisfaction and increase staff retention by effectively preparing staff for their job expectations and cultivating a positive and growth-minded team environment.</p> <p>Tracking the number of hours annually highlights the continued prioritization of employee development, as included as a core value in the City of San Carlos Strategic Plan.</p>				
Status	Trainings are held on a monthly basis and have increased overall staff morale, efficiency, and staff retention. 16 of the 52 hours consist of state and City-mandated training, while the remaining hours are supplemental and determined by staff and current programming needs.				

Workload Measures	FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of Drop-In Program special events	17	18	18	18
# of new part-time staff onboarded	20	25	22	25
# of Drop-In members	621	650	660	670
# of Youth Center fee-based youth program participants	625	630	635	640
# of Youth Advisory Council-coordinated events	15	15	15	15
# of Youth Center birthday parties and private facility rentals	25	26	27	28

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Program Name	Personal and Family Development
Organization	1.4 FTEs: Recreation Coordinator, Senior Administrative Clerk
Major Services	<ul style="list-style-type: none">• Develop and promote recreation classes for youth and adults• Coordinate Club Ed summer enrichment camps, partnering with the San Carlos School District for facility space• Produce seasonal Activity Guide three times per year and mail to all households• Provide customer service to program participants and general community
FY 2024-25 Accomplishments	<ul style="list-style-type: none">• Fee assistance program served 50 individuals, totaling \$36,640 in assistance• Implemented a year-round picnic reservation program, allowing the community to reserve a picnic site between the months of November through February for the first time• Continued the strong partnership with the school district in order to utilize their facility for our Club Ed summer camp program
FY 2025-27 Goals	<ul style="list-style-type: none">• Continue partnership with School District on facility use• Increase the total number of annual picnic reservations

Program Goals	The goal of Personal and Family Development is to provide a variety of fee-based recreation programs and activities for residents of all ages that strengthen community image and sense of place, promote health and wellness, foster human development, and offer a positive recreational and social experience.
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Personal & Family Development Objective	<p>The Personal & Family Development program develops and promotes fee-based recreation classes for tots, youth, teens, and adults, coordinates the summer Club Ed enrichment camps, and manages picnic rentals.</p> <p>The performance measures for the Personal & Family Development program areas are designed to measure our total registration numbers, monitor the number of new programs City offers each year, and evaluate the participant's satisfaction level with the programs City is offering. The new programs offered number correlates to our objective of developing recreation offerings for youth and adults. The number of program registrations is used to evaluate the success of promoting class offerings.</p>
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Key Performance Measures		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of annual fee-based recreation class participants		2,261	2,300	2,325	2,350
Description	The Personal & Family Development division offers a variety of classes for all ages. Programs include music, art, and fitness to name a few. Classes are offered across four sessions throughout the year.				
Purpose	Measuring the number of participants indicates how successful we are at providing a variety of class opportunities that meet the needs of the community. The goal is to provide a variety of fee-based recreation programs and activities for residents of all ages that strengthen community image and sense of place, promote health and wellness, foster human development, and offer a positive recreational and social experience.				
Status	Class participation numbers continue to be strong. Staff projects an increase next fiscal year due to the additional class offerings.				
Key Performance Measures		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of annual Club Ed Enrichment camp participants		1,203	1,417	1,425	1,450
Description	The Personal & Family Development division offers a Club Ed Enrichment summer camp program. Classes are offered across 8 weeks throughout the summer.				
Purpose	Measuring the number of participants indicates how successful we are at providing a variety of camp opportunities that meet the needs of the community. The goal is to provide a variety of fee-based recreation camps for youth that strengthen community image and sense of place, promote health and wellness, foster human development, and offer a positive recreational and social experience.				

Status	Club Ed participation numbers for FY 2023-24 are 1,203. We are projecting an increase next fiscal year but then staying somewhat steady into future years as we are starting to reach capacity with our programming space.			
Key Performance Measures	FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of class and camp sessions offered annually	676	744	750	755
Description	The Personal & Family Development division offers a variety of classes for all ages. Programs include music, art, and fitness to name a few. Classes are offered across four sessions throughout the year.			
Purpose	Measuring the number of class and camp sessions offered annually highlights the prioritization City has to offer a wide variety of options to the community year after year.			
Status	Staff works hard every year to add more class offerings each year. This number can fluctuate from year to year depending on what opportunities present themselves to partner with contract instructors, as well as facility space availability.			

Workload Measures	FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of picnic rental permits issued	448	500	510	520
# of Fee Assistance Program participants	50	54	58	62

PARKS & RECREATION DEPARTMENT

Program Name	Special Community Events
Organization	2 FTEs: Recreation Supervisor, Recreation Coordinator
Major Services	<ul style="list-style-type: none"> • Design, manage, and promote a wide variety of City-operated community events • Partner with outside agencies for event sponsorships and support • Research and obtain necessary permits and licenses for public community events • Showcase the unique family-friendly and community-oriented lifestyle in San Carlos, highlighting our parks and vibrant downtown • Host the annual weekend Hometown Days and Art & Wine Faire events • Facilitate and approve all non-profit special event permits, including youth sporting tournaments, school fun runs, community car show and neighborhood block parties
FY 2024-25 Accomplishments	<ul style="list-style-type: none"> • Hosted the 3rd Annual Volunteer Appreciation dinner with a 40% increase in attendees • Hosted two Harringtons events downtown, bringing bands and entertainment to an underutilized stage • Increased the number of registered community volunteers to over 1,100 for all Parks and Recreation Department programs • Hosted 30 community events including a large-scale centennial Hometown Days event • Assisted leadership and management team in the planning and execution of centennial events and programs, including StoryCorps recorded community conversations, San Carlos History Markers, and centennial community grant program • Successfully transitioned and onboarded a new Recreation Supervisor and Recreation Coordinator of Community Events
FY 2025-27 Goals	<ul style="list-style-type: none"> • Work with Public Works to improve upon and expand accessibility measures for large-scale community events • Work with Sheriff's Office to improve event safety through detailed planning and expanded training • Implement two additional summer concerts to celebrate the centennial year • Host Centennial Wrapped: Year in Review movie event in Burton Park in November 2025

Program Goals	The goal of Special Community events is to provide events for residents and visitors that reflect the community's unique character, strengthen community image and sense of place, encourage community-wide involvement, and support local business.
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Special Community Events	Special Community Events provide opportunities for residents and visitors to attend City-sponsored events, including the Art & Wine Faire, Music in the Park, Hometown Days, Goblin Walk and Night of Holiday Lights. Parks & Recreation also partners with businesses, families, and non-profit community organizations to facilitate Special Event Permits such as the Farmers' Market, sports tournaments, and neighborhood block parties.
Objective	By measuring the following data, staff can determine whether this program is on track to meet the program's objective of providing ample opportunities for residents to engage in community building activities, whether it is a small neighborhood event or a large community-wide event, and foster support for our local businesses.

Key Performance Measures		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of annual City-organized community events		30	32	34	32
Description	The Community Events division plans and executes City-organized community events throughout the year that include Hometown Days, Public Safety Fair, Volunteer Appreciation Dinner, Staff Appreciation Dinner, Pride in the Park, two Harringtons concerts, Music in the Park Concerts, Art and Wine Faire, Goblin Walk, Night of Holiday Lights, Box Office movies at Burton Park, Day of Service, and Family Campout.				
Purpose	Tracking the number of City-organized events highlights the continued prioritization of community events, which foster a sense of connection and civic engagement among San Carlans of all ages and demographics.				
Status	The number of community events City hosts will temporarily rise in fiscal year 2024- 25 and fiscal year 2025-26 because of the Centennial year's expanded calendar of celebrations including more concerts, birthday party, other centennial specific events.				
Key Performance Measures		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
Total # of community event volunteer hours		1,757	1,810	1,850	1,850
Description	The Community Events division manages volunteers for City events as well as City co-sponsored events. Available volunteer shifts range for each event, depending on size and scale of needs.				
Purpose	Tracking community event volunteer hours reflects growth or stability of volunteer needs, as well as the level of stewardship of active community volunteers. Maintaining a database of existing volunteers contributes to the success of events and gives participating volunteers a sense of ownership over their favorite community events.				
Status	In FY 2024-25 and FY 2025-26, staff anticipate a higher volunteer demand due to additional events related to the City's centennial celebrations.				

Key Performance Measures		FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of community event sponsors		45	53	50	50
Annual amount of event sponsorships		\$131,314	\$170,000	\$150,000	\$150,000
Description	Community Events offers a variety of sponsorship opportunities for community organizations and businesses, ranging from \$500-\$10,000. Sponsorship agreement benefits range from premium on-site space, recognition on promotional materials and social media, and verbal recognition at events.				
Purpose	Monitoring community event sponsorship revenue is a way to measure our business and community engagement for City events. A majority of sponsorships come from local San Carlos businesses.				
Status	In FY 2023-24, community sponsorship revenue totaled \$131,314. In FY 2024-25, staff is projecting a total of \$170,000 in sponsorship revenue across all events with an increase of participation with the anticipation and excitement of the centennial celebrations. Staff anticipate a slight decline of sponsorship revenue following the conclusion of centennial events.				

Workload Measures	FY 2024 Actuals	FY 2025 Projected	FY 2026 Proposed	FY 2027 Proposed
# of special event permits issued	25	25	25	25
# of block party permits issued	18	25	22	22
Total # of community event volunteers	656	675	695	716