



PLEASANT HILL RECREATION & PARK DISTRICT

2015-2016 ANNUAL REPORT



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Outstanding Facility

In 2015, Pleasant Hill Recreation & Park District's new Community Center was presented with the California Park & Recreation Society District 3 Outstanding Facility Award.

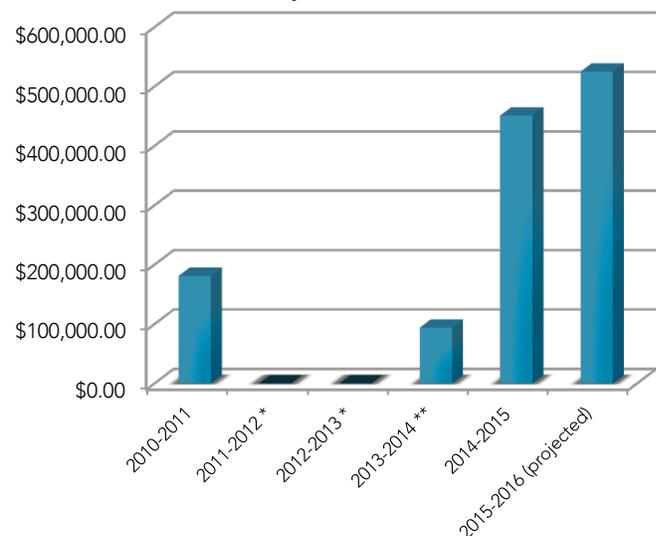


2014-2015 FINANCIAL RESULTS

The Pleasant Hill Recreation & Park District reported another positive reserve balance for the fiscal year ending 2014-2015. The District Board of Directors established the critical goal of building up a significant reserve to strengthen the District's overall financial health and improve the organization's bond rating. The District successfully met the Board's goal this year

- Budget revenue projections exceeded expenses driven by dramatic rental income increases plus incremental revenue from teen and child care programs.
- The effective tax rate for Measure E bonds declined from the 2014-2015 year to the projected 2015-2016 fiscal year. The rate is 0.20% lower than the effective estimated tax rate that was projected when taxpayers voted and passed Measure E bonds in 2010. This tax rate deduction is good news for Pleasant Hill taxpayers who now pay a lower percentage on anticipated taxes to service the Measure E bond debt.
- A two-year budget established for fiscal years, 2015-2016 & 2016-2017.

Community Center Revenue

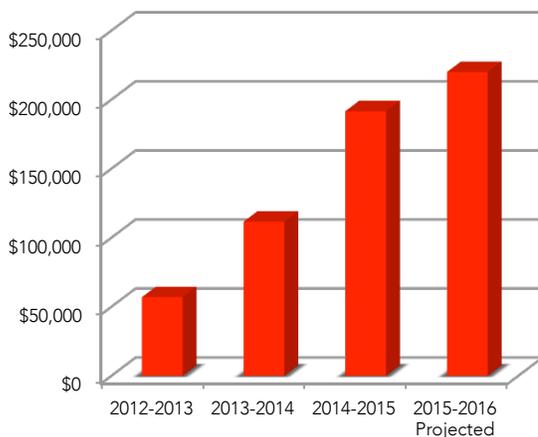


* Community Center closed for construction. ** Open for ½ year in 2014

2014-2015 KEY ACCOMPLISHMENTS:

- Strategic Business Plan Committee, made up of District Board members and staff, established both short and long term goals for each Division/Department. Goals emphasize revenue enhancement, program subsidy reduction, increased marketing and improved expense monitoring.
- Salary adjustments completed for several staff positions to achieve competitive compensation with market comparables. A universal 2.4% cost of living adjustment for all staff also implemented.
- Successful 2015 Special Events & Fundraisers kept recreation, event and child care programs economical. New ride-on train built for youth-related events.
- New event coordinator, Sheila Cotruvo hired, a talented well-connected community resource, to produce new, unique and better community fundraising events.
- Teen Center After-School program exceeded enrollment expectations with an average of 86 teens per day. Program now has a waitlist.

Teen Activities
Net Revenue



Pleasant Hill Teen Center Celebrates!

The new PH Teen Center celebrated its third birthday since reconstruction in November 2012 and now houses one of the most popular Teen After-School programs and Teen Summer Camps in the area.

DISTRICT VISION

Pleasant Hill Recreation & Park District is a healthy, vibrant organization. Given the tremendous support of District residents, our community clearly appreciates the importance of recreation and parks to improve the quality of life in Pleasant Hill.

Looking forward, I am excited by the District projects coming down the pipeline including the potential purchase of the Oak Park property, a new District website and improvements to our parks and facilities. I also look forward to watching new event and activity ideas come to fruition.

After 40 years with Pleasant Hill Recreation & Park District, I retire at the end of May 2016. I would like to thank District residents whom I had the pleasure and privilege to serve. I also want to express my highest regards to the elected District Board of Directors. Last but not least, I want to recognize the dedicated District staff members who go beyond expectations to make Pleasant Hill a great place to live. Thank you.

When the new General Manager comes on board, I envision many positive changes that will advance the District into a financially strong, technological savvy and streamlined community service organization.

I leave Pleasant Hill Recreation & Park District in good hands.

Sincerely,



Bob Berggren,
General Manager



DISTRICT CAPITAL IMPROVEMENTS

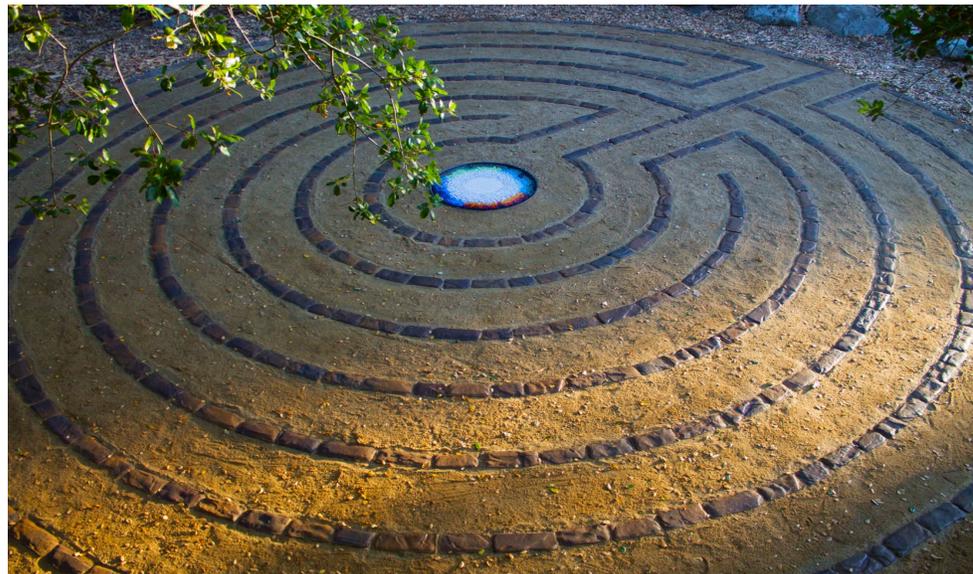
The Pleasant Hill Recreation & Park District is dedicated to providing the community with high quality programs, services, facilities and parks. Capital funds are earmarked for special future projects to achieve this objective.

2015-2016 Capital Projects

- Pathway repair throughout Pleasant Hill Park
- New sign at Rodgers Ranch
- Specialized bench at Community Center entrance
- Construction of labyrinth at Brookwood Park
- Repair of pool lights at PH Aquatic Park
- New shade structure at Teen Center & Pool Area
- New turf equipment for Park Maintenance
- New park maintenance service truck

2016-2017 Capital Projects

- New construction of District website
- Pathway repair at Frank Salfingere Park at Pleasant Hill Community Center
- Pool deck repair at Pleasant Hill Aquatic Center
- Parking lot repaving at District Office



Serenity Oasis

A beautiful and artful labyrinth was constructed nestled in a stand of majestic oak trees at the District's Brookwood Park in Lafayette. The labyrinth was a collaborative community effort between the Madrone Foundation, Kindred at Home and the District to provide the community with a small oasis of serenity in a hectic, fast-paced world.



The District

The Pleasant Hill Recreation & Park District improves the quality of life for our local community by providing a wide variety of affordable and convenient recreation, sports, health, enrichment, educational and wellness programs, activities and events for all ages.

District's Community Impact:

- Serves more than 40,000 people within community, an area about 20% larger than of the City of Pleasant Hill.
- Touches approximately 100,000+ persons who participate in programs, visit District facilities, or volunteer annually.
- Promotes an active, healthy life-style for preschool, youth, teens, adults and seniors.
- Fosters self-enrichment and personal development through offering more than 2,300 classes, programs and activities.
- Preserves and drives community economic value by providing diverse programs, well maintained neighborhood and community parks, trails and open space to attract and retain residents, businesses and visitors.
- Strengthens community engagement by working closely with community partners and clubs, coordinating volunteer activities, co-sponsoring community events, and supporting local charities.
- Preserves and protects natural resources of California by conscientiously and proactively maintaining the District's 269 acres of parkland.

District Mission

In order to serve the diverse recreational needs of individuals and families and to enrich the quality of life for all residents, the Pleasant Hill Recreation & Park District is committed to providing park facilities, open space, programs and activities.

Community Outreach

The District collaborates with other community entities to expand programs and services to meet the diverse needs of District residents.

Rodgers Ranch Heritage Center
Pleasant Hill Senior Club & Services
Co-Sponsored Groups (18)
City of Pleasant Hill
Pleasant Hill Chamber of Commerce
Mount Diablo Unified School District
Pleasant Hill Community Foundation
Rotary Club of Pleasant Hill
Pleasant Hill Lions Club
Soroptimist International of Diablo Vista



DISTRICT BOARD OF DIRECTORS

The Pleasant Hill Recreation & Park District Board of Directors is made up of five elected officials. Board members are elected by District residents during even years of general election in November. Each member serves a four-year term. Terms are staggered so as to have three members' terms expire in one election and the remaining members on the alternative date. There is also an appointed ex-officio member from a high school in the District. Board members serve on board committees and work with the staff on youth-related activities.

STAFF & DEPARTMENTS

The District employs 28 dedicated full-time employees and 300 part-time staff members who work together to provide over 2,300 high-quality recreation activities, programs and community events for the 40,000 Pleasant Hill residents. The District is organized by recreation category and department.

- Aquatics
- Youth
- Adults
- Sports
- Park Maintenance
- Building Maintenance
- Marketing
- Administration
- Preschool
- Teen
- 50+ (Seniors)
- Fitness & Dance



Employees Honored

Each year, District employees are recognized for their outstanding years of service at a special luncheon celebrated with staff and families of recipients. The 2015 award recipients were as follows:

Front row: Danny Borromeo (5 yrs), Danny Martinez (5 yrs), Alison Raphael-Klippel (10 yrs), Sandra Torres (15 yrs), Julie Smith (25 yrs), Pam Lischeske (25 yrs); Back Row: Chris Martinez (10 yrs), Brandon Gaoiran (10 yrs), Nick Hawkins (20 yrs), Marc Kiefer (15 yrs), Dana Krider (15 yrs), Carrie Miller (30 yrs)

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