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AGENDA

REGULAR MEETING OF THE PARK AND RECREATION COMMISSION

Wednesday, May 27, 2026 at 7:00 p.m.

Council Chambers
10980 San Pablo Ave, El Cerrito

7:00 P.M. CONVENE REGULAR MEETING

1. **ROLL CALL** – Chair Lauren Dodge; Vice Chair Jennifer Kaczor; Members Carinne Brody, Stephanie Ferrara, Hari Lamba, Anne Perkins and Julia Salinis
2. **COMMISSION/STAFF COMMUNICATIONS AND ANNOUNCEMENTS**
Informal reports on matters of general interest which are announced by the Park and Recreation Commissioners and City Staff.
3. **ORAL COMMUNICATIONS FROM THE PUBLIC**
Remarks are typically limited to three minutes per person and may be on anything within the subject matter jurisdiction of the body. Remarks on non-agenda items will be heard first. Remarks on agenda items will be heard at the time the item is discussed.
4. **COUNCIL/STAFF LIAISON ANNOUNCEMENTS AND REPORTS**
Staff and/or Councilmember Carolyn Wysinger may report on matters of general interest to the Park and Recreation Commission, Council policies, priorities and significant actions taken by the City Council.
5. **APPROVAL OF MINUTES**
Consider a motion adopting the minutes of the Park and Recreation Commission meeting on **April 22, 2026**.
6. **HILLSIDE NATURAL AREA FIRE RESILIENCE AND FOREST CONSERVATION MANAGEMENT PLAN UPDATE**
Presentation on implementation activities associated with the HNA Plan including a project in Quarry Hill to remove trees and restore the area.

7. RECREATION DEPARTMENT BUDGET PRESENTATION

Presentation, discussion and possible action to recommend the proposed Fiscal Years 2026-27 & 2027-28 Recreation Department budget.

8. PARKS AND RECREATION RELATED CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECTS

Review, discussion and possible action to recommend the proposed CIP projects for parks and recreation facilities for the City's Fiscal Years 2026-27 & 2027-28 Budget.

9. PARK AND RECREATION COMMISSION WORK PLAN

Commission discussion on Work Plan goals and progress including possible updates from Work Plan Groups and Community Group Liaisons. Review of 2025-26 accomplishments and development of 2026-27 & 2027-28 Park and Recreation Commission Work Plan with possible action to approve.

10. FOURTH OF JULY PARTICIPTION

Discussion of potential Park and Recreation Commissioner participation and community outreach at the City of El Cerrito/worldOne 4th of July Festival

11. RECREATION DEPARTMENT UPDATE

Update on items of interest in the Recreation Department.

12. ITEMS FOR FUTURE AGENDAS

- Next Regular Meeting: Wednesday, July 22, 2026 at 7pm
- Fiscal Years 2026-27 & 2027-28 Capital Improvement Plan - May
- Parks and Recreation Facilities Projects Update – Ongoing
- WCCUSD 7-11 Committee Update - TBD

13. ADJOURN PARK AND RECREATION COMMISSION MEETING

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the Staff Liaison, (510) 559-7005. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting. (28 CFR 35.102-35.104 ADA Title I).

Any writings or documents provided to a majority of the members regarding any item on this agenda will be made available for public inspection at the El Cerrito Community Center, 7007 Moeser Lane, El Cerrito, CA 94530 during normal business hours.



AGENDA MATERIALS
SUPPLEMENTAL MATERIALS

PARK & RECREATION COMMISSION MEETING
May 27, 2026

AGENDA ITEM 5 - APPROVAL OF MINUTES

1. **DRAFT** Meeting Minutes, April 22, 2026

AGENDA ITEM 6 – HILLSIDE NATURAL AREA FIRE RESILIENCE AND FOREST CONSERVATION MANAGEMENT PLAN UPDATE

1. **DRAFT** Presentation

AGENDA ITEM 7 - RECREATION DEPARTMENT BUDGET PRESENTATION

1. Presentation (Updated before 4pm on Wednesday, April 27, 2026)

AGENDA ITEM 9 - PARK AND RECREATION COMMISSION WORK PLAN

1. For Reference: [Fiscal Years 2024/2025 – 2025/2026 Work Plan](#)
2. **DRAFT** Fiscal Year 2025-2026 Accomplishments
3. **DRAFT** Work Plan Notes



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DRAFT MINUTES

REGULAR MEETING OF THE PARK AND RECREATION COMMISSION

Wednesday, April 22, 2026 at 7:00 p.m.

Council Chambers
10980 San Pablo Ave, El Cerrito

7:00 P.M. CONVENE REGULAR MEETING - Chair Kaczor called the meeting to order at 7:03pm

1. **ROLL CALL – Present:** Chair Jennifer Kaczor; Vice Chair Carinne Brody; Members Lauren Dodge, Stephanie Ferrara, Anne Perkins and Julia Salinis. **Absent:** Hari Lamba

2. **COMMISSION/STAFF COMMUNICATIONS AND ANNOUNCEMENTS**

Informal reports on matters of general interest which are announced by the Park and Recreation Commissioners and City Staff.

Staff announced El Cerrito Earth Day events happening on Saturday, April 25, 2026.

3. **ORAL COMMUNICATIONS FROM THE PUBLIC**

Remarks are typically limited to three minutes per person and may be on anything within the subject matter jurisdiction of the body. Remarks on non-agenda items will be heard first. Remarks on agenda items will be heard at the time the item is discussed.

Public Comments:

Greg Lyman spoke in support of Measure C, the parcel tax initiative to fund a new El Cerrito Library.

Claire Sheridan spoke in support of Measure C and, representing the El Cerrito Trail Trekkers, announced a BioBlitz event in the Hillside Natural Area on April 25th and the Hillside Natural Area Annual Hillside Festival on May 2nd and 3rd.

4. COUNCIL/STAFF LIAISON ANNOUNCEMENTS AND REPORTS

Staff and/or Councilmember Carolyn Wysinger may report on matters of general interest to the Park and Recreation Commission, Council policies, priorities and significant actions taken by the City Council.

Staff summarized recent City Council items from the April 8th and 22nd City Council Meetings including the passing of an Earth Day proclamation, Local Road Safety Plan Study Session, senior exemption clarification for Measure C, Flock camera contract, library services update and National Library Week proclamation, a budget study session, and a public hearing on redistricting.

5. APPROVAL OF MINUTES

Consider a motion adopting the minutes of the Park and Recreation Commission meeting on **March 25, 2026**.

Moved/Seconded: Members Dodge/Ferrara. **Action:** Passed a motion to approve the minutes of the Park and Recreation Commission meeting on March 25, 2026 with the clarification that Chair Kaczor reported on the El Cerrito Trail Trekkers and Member Dodge reported on the Walk and Rollers during the Work Plan item. **Ayes:** Chair Kaczor; Vice Chair Brody; Members Dodge, Perkins and Salinas. **Absent:** Member Lamba

6. PARK AND RECREATION COMMISSION WORK PLAN

Commission discussion on Work Plan goals and progress including possible updates from Work Plan Groups and Community Group Liaisons. Review of 2025-26 accomplishments and development of 2026-27 & 2027-28 Park and Recreation Commission Work Plan with possible action to approve.

Presentation and Discussion: Commissioners reviewed the current work plan and draft year-end accomplishments prepared by staff. Discussion centered on several themes for the upcoming Work Plan including deferred maintenance and funding, City Council visibility of parks needs, possible Master Plan Update, increasing community outreach and engagement with community groups, and providing additional input and next steps for further discussion in May. The Chair appointed Member Salinas to the Fundraising Work Plan Group.

Action: Receive and file

7. REVIEW AND DISCUSSION OF PARKS AND RECREATION RELATED PROJECTS

Review Parks Projects Status Sheet of funded and unfunded capital improvement program projects related to Parks and Recreation.

Presentation and Discussion: Staff discussed and answered questions about the Capital Improvements Program Projects including Hillside Natural Area Improvements and Swim Center Capital Enhancements.

Action: Receive and file.

8. FOURTH OF JULY PARTICIPTION

Discussion of potential Park and Recreation Commissioner participation and community outreach at the City of El Cerrito/worldOne 4th of July Festival

Presentation and Discussion: Commissioners discussed tabling at the 4th of July Festival and conducting a community survey similar to what was conducted at the event in 2025. A new Work Plan Group (consisting of Members Brody, Dodge and Ferrera) was established by the Chair to update the survey and coordinate the Commission's 4th of July presence.

Action: Receive and file.

9. REORGANIZATION OF THE PARK AND RECREATION COMMISSION

Per City ordinance, select Chair and Vice Chair of the Park and Recreation Commission for 2026-2027.

Member Brody nominated Member Kaczor to serve as the Chair.

Member Kaczor nominated Member Dodge to serve as the Chair and withdrew her name from consideration.

Moved/Seconded: Members Brody/Kaczor. **Action:** Closed nominations and selected Member Dodge as Chair. **Ayes:** Members Brody, Dodge, Ferrara, Kaczor, Perkins, and Salinas. **Noes:** None. **Absent:** Member Lamba.

Member Ferrara nominated Member Kaczor to serve as the Vice Chair.

Moved/Seconded: Members Dodge/Brody. **Action:** Closed nominations and selected Member Brody as Vice Chair. **Ayes:** Chair Dodge; Members Brody, Ferrara, Kaczor, Perkins, and Salinas. **Noes:** None. **Absent:** Lamba.

10. RECREATION DEPARTMENT UPDATE

Update on items of interest in the Recreation Department.

Presentation and Discussion: Staff reported on upcoming highlights in the Recreation Department including summer program registration, Teeter Tots Open House, summer camp counselor and aquatics staff hiring, Older Americans Month, Coffee and Conversations and Senior Social, Camp Ravencliff, childcare registration, and National Water Safety Month.

11. ITEMS FOR FUTURE AGENDAS

- Next Regular Meeting: Wednesday, July 22, 2026 at 7pm
- Work Plan Discussion – May
- 4th of July Booth Preparation – May
- Recreation Department Fiscal Years 2026-27 & 2027-28 Budgets
- Parks and Recreation Facilities Related Capital Improvement Program for Fiscal Years 2026-27 & 2027-28
- Parks and Recreation Facilities Projects Update – Ongoing
- WCCUSD 7-11 Committee Update - TBD

12. ADJOURN PARK AND RECREATION COMMISSION MEETING - Chair Dodge adjourned the meeting at 8:49pm.

Lauren Dodge, Chair

This is to certify that the foregoing is a true and correct copy of the minutes of the Regular Park and Recreation Commission meeting on April 22, 2026 as approved by the Park and Recreation Commission.

Christopher Jones, Staff Liaison

HNA Plan Update

Karineh Samkian & Stephen Prée

May 27, 2026 – Park and Recreation Commission Meeting



Background

- Hillside Natural Area (HNA) is ~107 acres
- City Council approved HNA Fire Resilience and Forest Conservation Management Plan – June 2025
- Plan Action 8 requires update to P&R Commission at least every 2 years.



LSA

LEGEND
Project Area

FIGURE 1



Funding



- The City applied and was awarded a State Coastal Conservancy to:
 1. Remove hazardous and invasive trees in Quarry Hill,
 2. Restore the habitat after removal,
 3. Host 2 public workdays,
 4. Provide a milling demonstration.

Grant Update



- Hosted first workshop at Albany Hill - May 9th.
- Contracting with geotech to evaluate project area



Grant Schedule



- Release RFP for:
 - Biologist for surveys and restoration design – Summer
 - Tree removal – Summer (work to be done fall after bird nesting season)
 - Restoration – Summer
 - Milling demonstration at the Recycling Center – Fall
 - El Cerrito public workday – Spring 2027



Questions?



Recreation Department Budget Overview

Park & Recreation Commission

May 27, 2026



Budget



City of El Cerrito Fiscal Year 2026-27 and 2027-28 Biennial Budget

Proposed Version - 06/02/2026

<https://www.elcerrito.gov/budgetprocess>

Citywide Budget Adjustments Scenarios - Changes in All Scenarios

▶ Additions:

- ▶ Technology infrastructure investment (\$140K)

▶ Reductions:

- ▶ Updated overhead cost allocation
- ▶ Special revenue fund utilization for allowable costs (\$125K in Scenario A; higher in Scenarios B, C, D)
- ▶ Police Officer recruitment incentives and marketing (\$48k)
- ▶ Citywide non-personnel reductions across departments (supplies, equipment, professional services, maintenance)

▶ Internal Service Fund and Long-Term Planning Contributions:

- ▶ Vehicle and equipment replacement ISF (\$440K)
- ▶ Small Fire Department vehicle replacement (\$100K)
- ▶ Fire Department large vehicle and equipment replacement (\$50K; FY 2026-27 only in Scenario A)
- ▶ Deferred maintenance and capital infrastructure ISF (\$300K; FY 2026-27 only in Scenario A)

Scenario Overview – May 2nd Meeting

- ▶ **Scenario A:** Highest service levels; limited long-term contributions; one-time fund balance used for both fire engine payments; reserves stay above 26%
- ▶ **Scenario B:** Moderate service reductions; strong long-term infrastructure contributions in both years; one-time fund balance for second fire engine payment only; reserves stay above 26%
- ▶ **Scenario C:** Significant program and service reductions; strong long-term infrastructure contributions in both years; no use of one-time reserves; fire engine funded through internal service fund contributions; reserves above 30% in both budget years and above 29% in all forecasted years
- ▶ **Scenario D:** Same as Scenario C plus elimination of City-funded additional library hours; reserves above 30% in all projected years

Scenario B - Detail (May 2nd Meeting)

- ▶ Long-term infrastructure and vehicle/equipment replacement contributions (\$450K new in both years in addition to ISF restructure of \$440K - \$890K total set aside)
- ▶ Reduce professional communications and facilitation support (\$75K)
- ▶ Reduce Recreation special events and contract janitorial services (\$82K)
- ▶ Reduce Rubicon landscape maintenance contract (\$10K FY 2026-27 / \$30K FY 2027-28 cumulative)
- ▶ Reduce administrative support and supplies, centralize employee recognition through HR (\$45K)
- ▶ Reduce Police software and equipment budget, including canceling planned drone purchase (\$168K FY 2026-27 / \$143K FY 2027-28)
- ▶ Eliminate advisory board recognition dinner and holiday lighting on San Pablo Avenue (\$10K)
- ▶ Fire engine FY 2026-27 payment absorbed in operating budget; FY 2027-28 payment of remaining \$883K funded through one-time reserves

Scenario C - Detail (May 2nd Meeting)

All Scenario B reductions apply, plus:

- ▶ Increase landscape maintenance reduction to \$105K annually -- complete suspension of Rubicon services at City Hall, Public Safety Building, Recycling Center, Fire Station 52, Library, Madera and Portola Clubhouses, Moeser Lane medians, and residential streetscapes; 50% reduction in service frequency across parks, athletic fields, medians, and the Ohlone Greenway citywide
- ▶ Eliminate grant writing and lobbying services contract with California Public Policy Group (\$78K)
- ▶ Reduce City Council travel and training by \$1k per member (\$5K total)
- ▶ Eliminate EC Stars High School Internship Program (\$23K FY 2027-28 only)
- ▶ Elimination of General Fund contribution to 4th of July event
- ▶ Permanently convert Building Division to contract services, formalizing existing service model (\$210K)
- ▶ Fire engine funded entirely through internal service fund contributions (\$750K FY 2026-27 / \$433,600 FY 2027-28), front-loading costs in year one to avoid deeper cuts in year two

Scenario D - Detail (May 2nd Meeting)

All Scenario C reductions apply, plus:

- ▶ Eliminate six City-funded additional weekly library hours, returning to County-funded baseline 40-hour schedule (\$100K annually)

Scenarios - Core Differences for May 19th

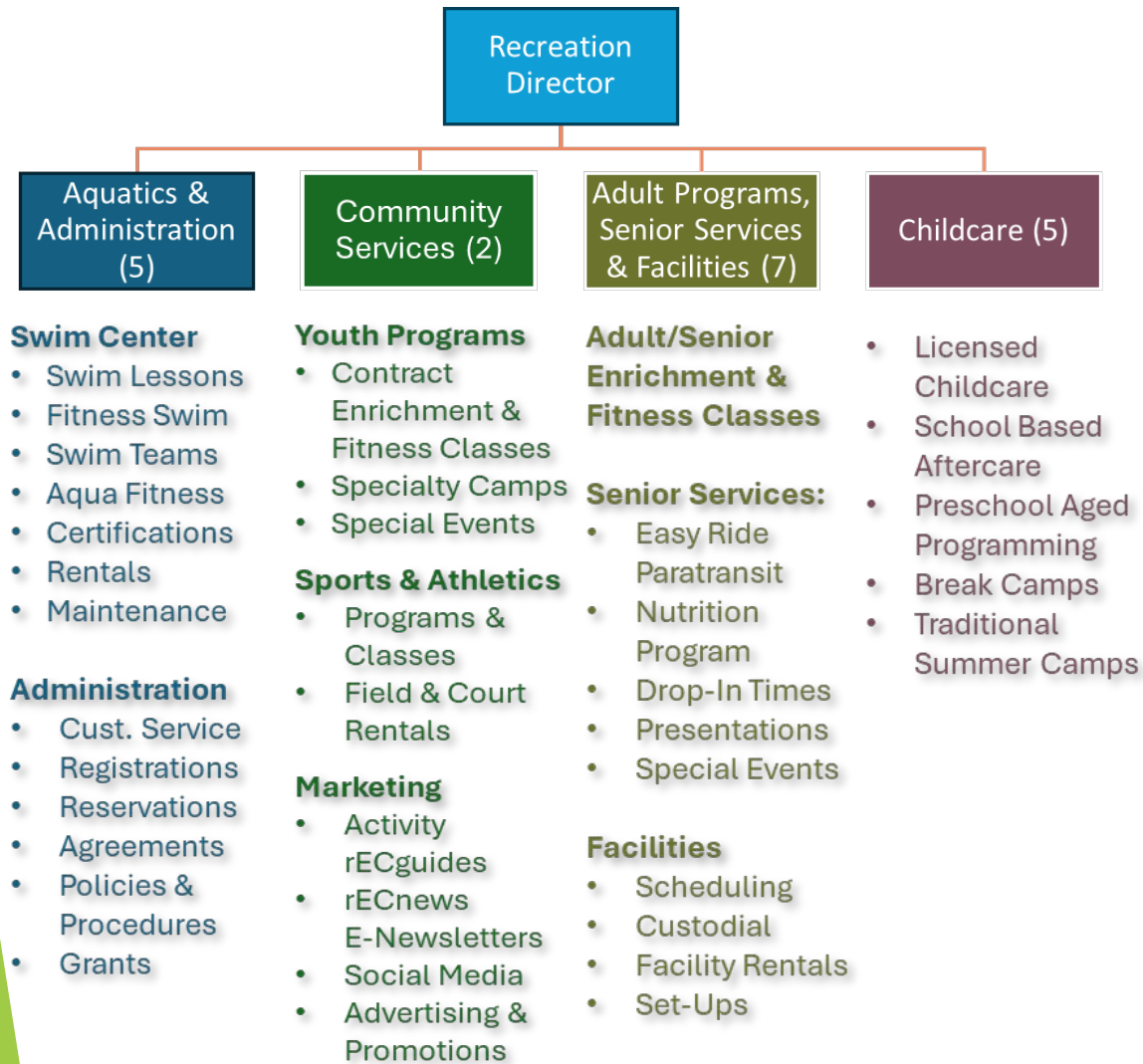
Scenario B+

- ▶ Lowest reserve level FY27 and FY28: **29%**
 - ▶ 13% EDRF
 - ▶ 16% Unassigned
- ▶ Lowest projected total reserve level from present to FY38 : **28%**
- ▶ Service Cuts:
 - ▶ Council travel \$500/member
 - ▶ Decrease GF for 4th of July by 40% - \$20k
 - ▶ Reduce Landscape maintenance by \$15k

Scenario C+

- ▶ Lowest reserve level FY27 and FY28: **30%**
 - ▶ 13% EDRF
 - ▶ 17% Unassigned
- ▶ Lowest projected total reserve level from present to FY38 : **29.7%**
- ▶ Service Cuts:
 - ▶ Council travel \$1k/member
 - ▶ Eliminate GF for 4th of July
 - ▶ Eliminate grant writing and lobbying
 - ▶ Cancel EC Stars Internship
 - ▶ Reduce Landscape maintenance by \$105k

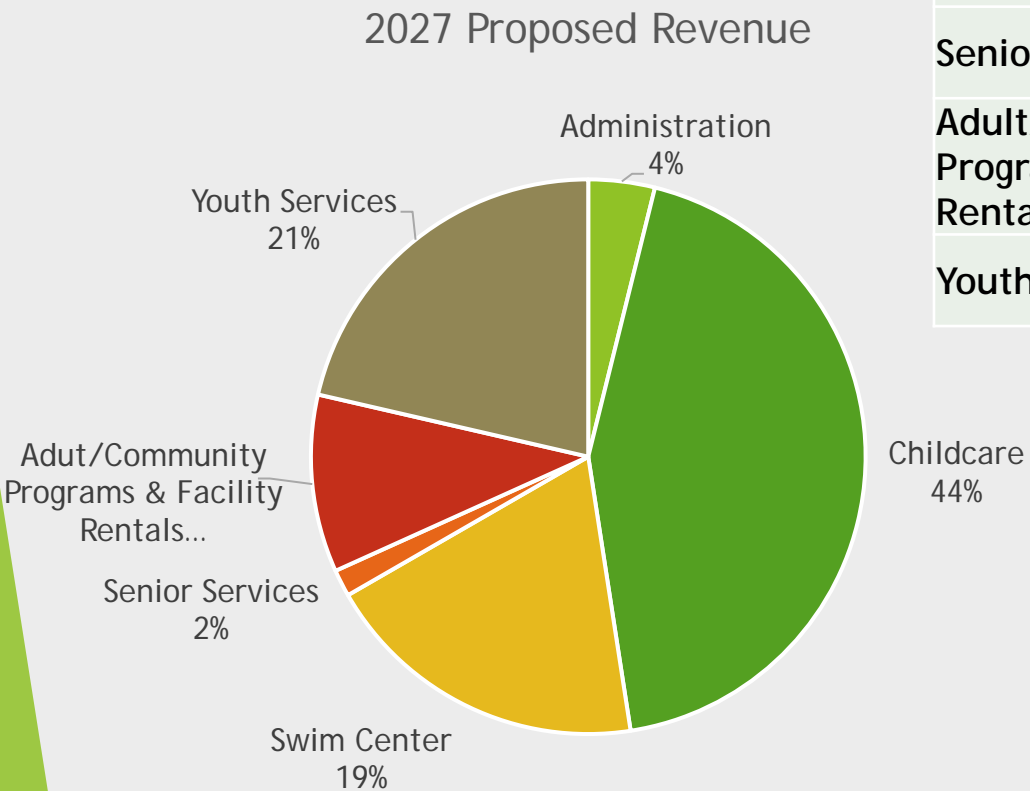
Recreation Department Organization



Positions	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Administrative Assistant II	2	2	2	3	3	3
Assistant Rec. Supervisor	1	0	0	1	1	1
Childcare Teacher II (FT)	3	1	1	1	1	1
Recreation Coordinator	5	4	5	5	5	5
Lead Custodian	1	1	1	1	1	1
Custodian	4	4	4	4	4	4
Management Assistant	1	0	0	0	0	0
Administrative Analyst II	1	1	0	0	0	0
Recreation Director	1	1	1	1	1	1
Recreation Supervisor	4	4	4	4	4	4
Department Total	23	18	18	20	20	20

Revenue by Division

General Fund

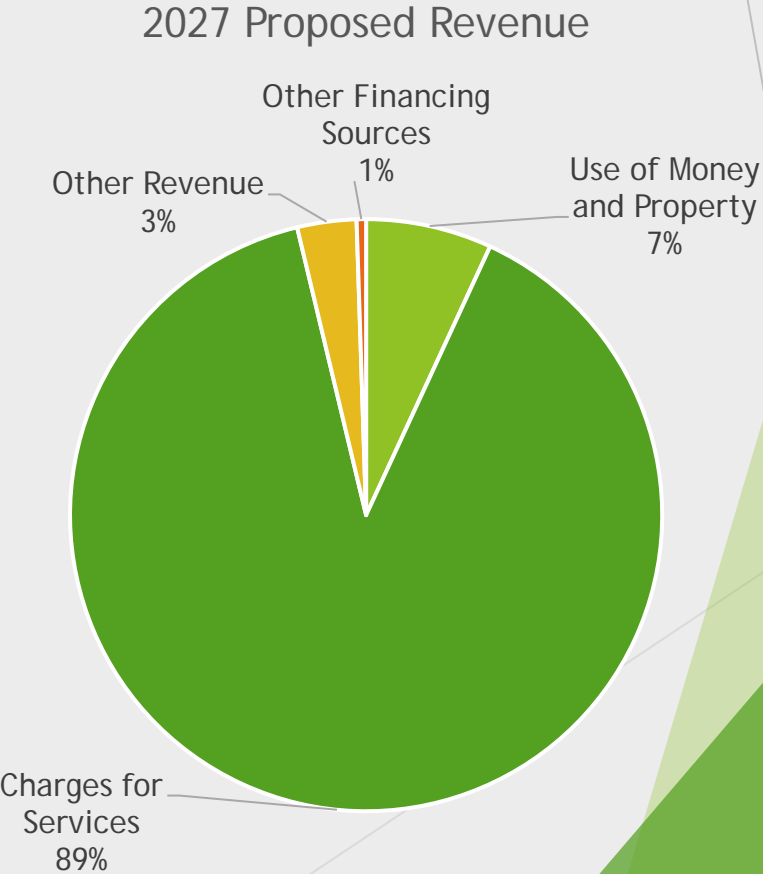


Division	2026 Amended Budget	2027 Proposed Budget	2028 Proposed Budget
Administration	\$213,358.40	\$231,116.00	\$238,100.48
Childcare	\$2,537,148.00	\$2,607,527.00	\$2,681,892.19
Swim Center	\$1,095,995.20	\$1,141,500.00	\$1,181,920.00
Senior Services	\$109,280.00	\$93,688.02	\$97,565.54
Adult/Community Programs & Facility Rentals	\$593,920.00	\$618,000.00	\$635,800.00
Youth Services	\$1,276,656.00	\$1,277,200.00	\$1,318,016.00

Revenue by Category

General Fund

Budget Category	2026 Amended Budget	2027 Proposed Budget	2028 Proposed Budget
Use of Money and Property	\$403,600	\$411,000	\$424,000
Charges for Services	\$5,196,166	\$5,334,527	\$5,498,778
Other Revenue	\$187,200	\$192,816	\$198,600
Other Financing Sources	\$39,392	\$30,688	\$31,916
Revenue Totals	\$5,826,358	\$5,969,031	\$6,153,294

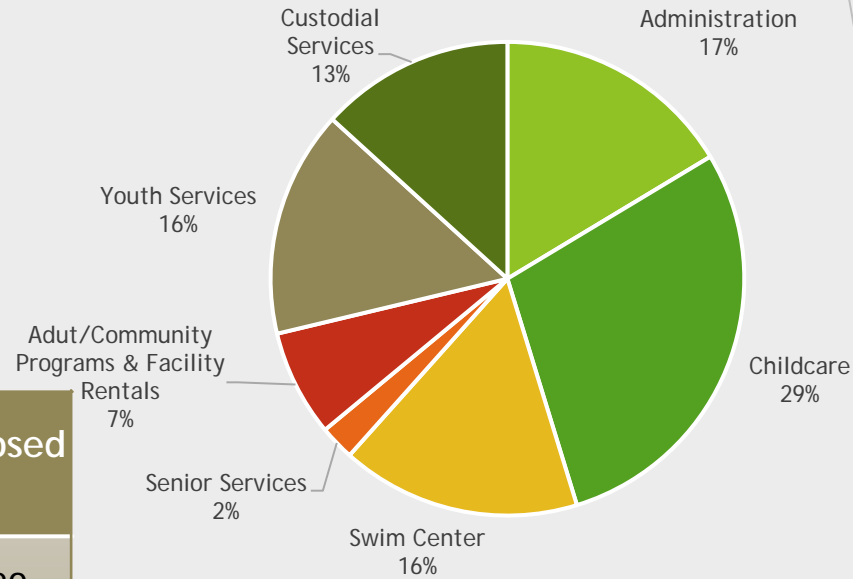


Expenses by Division

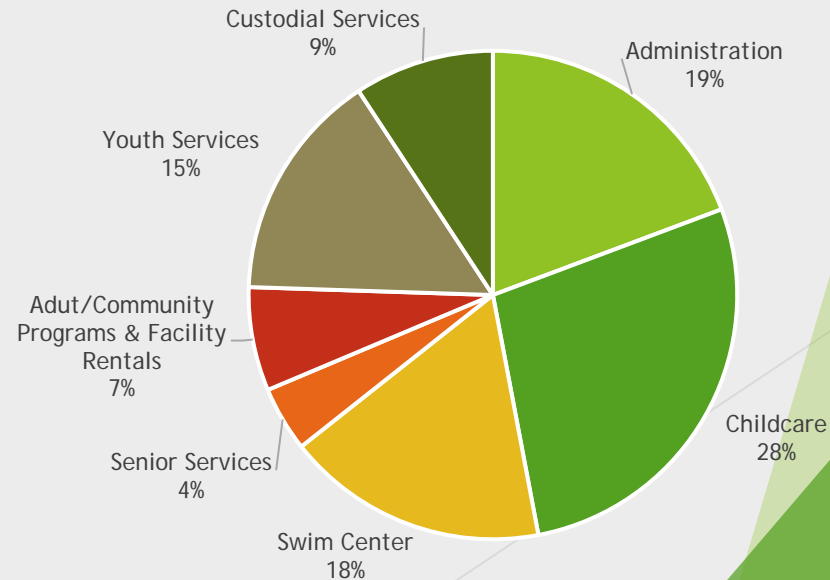
General Fund

Division	2026 Amended Budget	2027 Proposed Budget	2028 Proposed Budget
Administration	\$1,099,721	\$1,363,556	\$1,385,989
Childcare	\$1,938,444	\$1,912,921	\$2,007,157
Swim Center	\$1,098,002	\$1,201,763	\$1,255,093
Senior Services	\$159,589	\$298,974	\$321,142
Adut/Community Programs & Facility Rentals	\$488,653	\$465,223	\$484,502
Youth Services	\$1,039,510	\$1,056,999	\$1,109,246
Custodial Services	\$889,047	\$642,381	\$670,471

2026 Amended Budget - Expenses

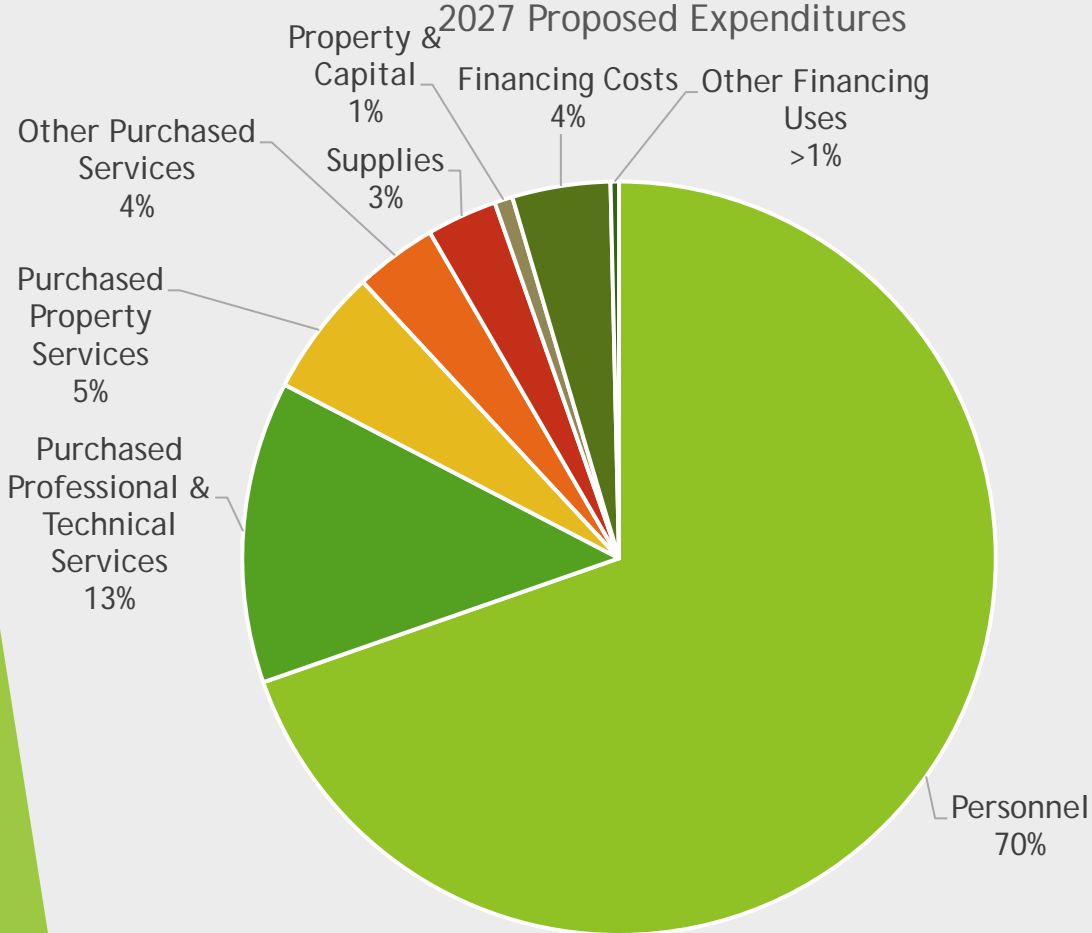


2027 Proposed Budget - Expenses



Expenses by Category

General Fund

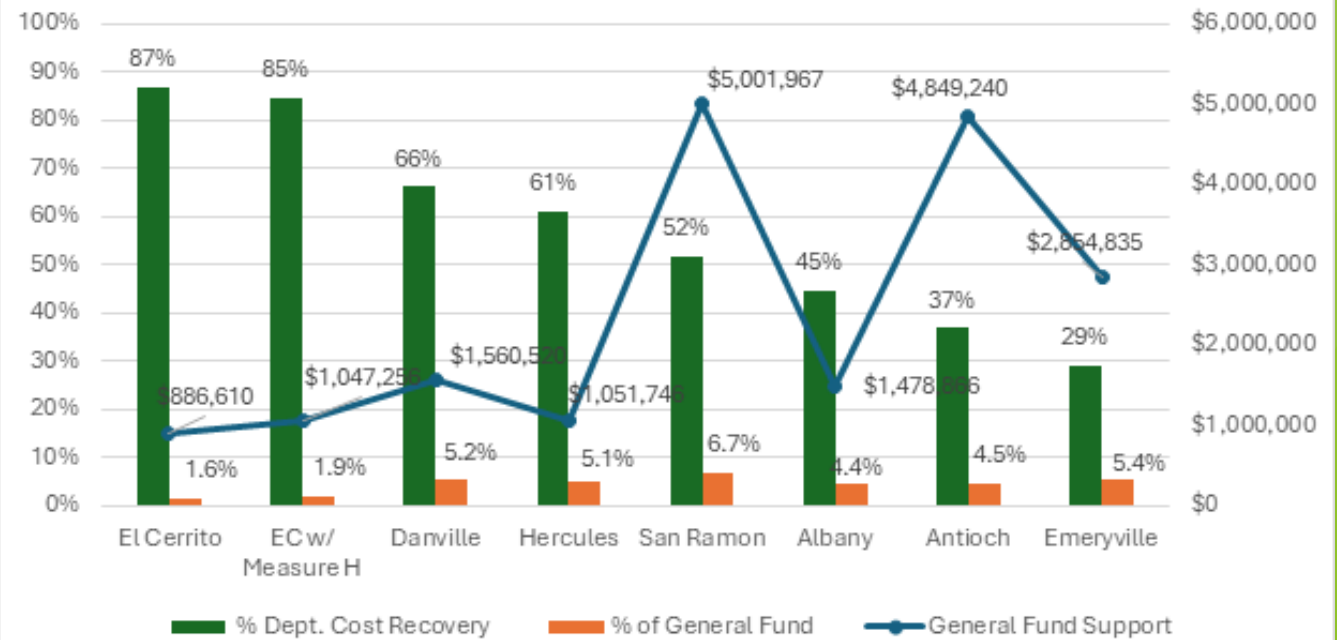


Budget Category	2026 Amended Budget	2027 Proposed Budget	2028 Proposed Budget
Personnel	\$4,728,476	\$4,835,764	\$5,103,697
Purchased Professional & Technical Services	\$611,537	\$899,500	\$930,500
Purchased Property Services	\$375,170	\$380,912	\$365,207
Other Purchased Services	\$302,096	\$244,618	\$250,560
Supplies	\$319,339	\$209,700	\$211,800
Property & Capital	\$117,000	\$54,000	\$46,000
Financing Costs	\$209,350	\$292,325	\$300,839
Other Financing Uses	\$50,000	\$25,000	\$25,000
Expenditure Totals	\$6,712,967	\$6,941,819	\$7,233,603

Budget - General Fund

Division	2026 Amended Budget	2027 Proposed Budget	2028 Proposed Budget
Administration - Revenue	\$213,358	\$231,116	\$238,100
Administration – Exp.	\$1,099,721	\$1,363,556	\$1,385,990
Childcare - Revenue	\$2,537,148	\$2,607,527	\$2,681,892
Childcare - Expenditures	\$1,938,444	\$1,912,921	\$2,007,157
Swim Center - Revenue	\$1,095,995	\$1,141,500	\$1,181,920
Swim Center - Expenditures	\$1,098,002	\$1,201,763	\$1,255,094
Senior Services - Revenue	\$109,280	\$93,688	\$97,566
Senior Services - Exp.	\$159,589	\$298,974	\$321,142
Adult/Community Programs & Facility Rentals - Revenue	\$593,920	\$618,000	\$635,800
Adult/Community Programs & Facility Rentals – Exp.	\$488,653	\$465,223	\$484,502
Youth Services - Revenue	\$1,276,656	\$1,277,200	\$1,318,016
Youth Services - Exp.	\$1,039,511	\$1,056,999	\$1,109,246
Custodial Services - Exp.	\$889,047	\$642,381	\$670,472
Revenue Totals:	\$5,826,358	\$5,969,031	\$6,153,294
Expenditure Totals	\$6,712,967	\$6,941,819	\$7,233,603

FY 2025-26 Recreation Departments Cost Recovery & General Fund Support



Budget Special Funds

Fund 203 - Land & Light Assess District	2027 Proposed Budget	2028 Proposed Budget
Recreation Department		
Expenditures		
Personnel	\$96,464	\$105,977
Expenditure Totals	\$96,464	\$105,977

Fund 207 - Measure H Park & Rec Facilities	2027 Proposed Budget	2028 Proposed Budget
Recreation Department		
Expenditures		
Purchased Professional & Technical Services	\$5,000	\$5,000
Purchased Property Services	\$338,097	\$321,553
Supplies	\$63,500	\$65,000
Property & Capital	\$5,000	\$5,000
Expenditure Totals	\$411,597	\$396,553



Budget

Special Funds



Fund 214 - Measure J- Paratransit Fund	2027 Proposed Budget	2028 Proposed Budget
Recreation Department		
Revenue		
Property and Other Taxes	\$250,000	\$250,000.00
Charges for Services	\$5,000	\$5,000.00
Revenue Totals	\$255,000	\$255,000.00
Expenditures		
Personnel	\$108,404	\$113,340
Purchased Professional & Technical Services	\$50,000	\$50,000
Purchased Property Services	\$15,000	\$15,000
Other Purchased Services	\$11,223	\$11,259
Supplies	\$23,000	\$23,000
Property & Capital	\$127,000	\$2,000
Other Financing Uses	\$30,689	\$31,915
Expenditure Totals	\$365,316	\$246,515

Budget

Special Funds

Fund 225 - Donations	2027 Proposed Budget	2028 Proposed Budget
Recreation Department		
Revenue		
Other Revenue	\$175,000	\$150,000
Revenue Totals	\$175,000	\$150,000
Expenditures		
Programs	\$175,000	\$125,000
Expenditure Totals	\$175,000	\$125,000



Recent Highlights and Accomplishments

Increased Senior Socialization and Programming

- ▶ Senior Social Times
- ▶ Coffee & Conversations
- ▶ Meals on Wheels Free Programs
- ▶ Expanded Holiday Events with Adult School
- ▶ Volunteer Appreciation Event Relaunch

Enhancements to Childcare and After-School Programs

- ▶ Fully Staffed Childcare and School-based Programs
- ▶ Increased Professional Development

Technology & Customer Service Improvements

- ▶ Annual Waiver
- ▶ Online Ticket Sales/Guest Check-Out



Recent Highlights and Accomplishments



Projects

- ▶ Replaster and Parking Lot Projects with Public Works
- ▶ Castro Park Pickleball Courts & Arlington Tennis Center Collaboration

4th of July

- ▶ Record \$48,175 in Sponsorships and Donations
- ▶ First visit from a U.S. Senator, Sen. Adam Schiff
- ▶ Enhanced Event Security with Police Department

Awards

- ▶ Best of Contra Costa County Parents' Press
 - ▶ 1 Winner, 8 Top 5
- ▶ Best of El Cerrito (Chamber of Commerce)
 - ▶ 2 Bests, 2 Runner Ups

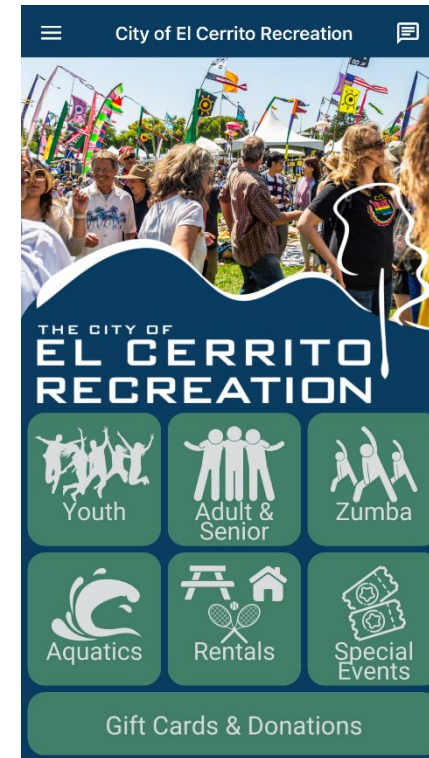
FY 2026-27 and FY 2027-28 Focus/Workplan



- ▶ Review Department Structure
 - ▶ Evaluate Divisions based on programming and functions
 - ▶ Operational Efficiencies and Staff Retention
- ▶ Increase Program Participation & Facility Rentals
 - ▶ Enhance Youth, Adult, and Senior Programming
 - ▶ Evaluate underperforming programs and prioritize higher demand activities
- ▶ Optimize Customer Experience & Staff Processes
 - ▶ Customer Service and Operational Efficiencies
 - ▶ Update Training Manuals and Standard Operating Procedures
 - ▶ Online Emergency Forms Integration with Registration Software

FY 2026-27 and FY 2027-28 Focus/Workplan

- ▶ Identify alternate funding sources for Senior Nutrition Program (CoCo Café)
- ▶ Expand Easy Ride Paratransit Service
- ▶ Launch Recreation Department Registration App
- ▶ Community Needs Assessment
 - ▶ Assist the Park & Recreation Commission & Committee on Aging
 - ▶ Identify priority facility improvements and maintenance needs
- ▶ Improve Access to Recreation and Partner Facilities
 - ▶ Identify funding for facility recreation accessibility improvements
 - ▶ Ensure facility needs are met for school-based programs





Thank you!

Questions & Comments



**DRAFT ACCOMPLISHMENTS
FISCAL YEAR 2025/2026**

PARK & RECREATION COMMISSION

Chair **Jennifer Kaczor**; Vice-Chair **Carrine Brody**; Members **Lauren Dodge, Stephanie Ferrara, Hari Lamba, Anne Perkins, and Julia Salinis**

Staff Liaison

Christopher Jones | (510) 559-7005

cjones@elcerrito.gov

Recreation Department

MISSION STATEMENT:

There shall be a park and recreation commission. It shall have the powers and duties stated below, and such others as the council may decide:

- A. To act in an advisory capacity to the council and the city manager on all matters pertaining to public recreation, including parks, playgrounds, landscaping within the boundaries of parks, playgrounds and recreational facilities, child care, educational courses, and entertainment;
- B. To make recommendations regarding the annual budget, within its scope of concern, to the city manager and the council;
- C. To make recommendations to the council, annually, concerning fees for city sponsored programs;
- D. To assist in planning recreation programs for the residents of the city, to promote public interest therein, and to solicit the cooperation of other public and private agencies;
- E. To make recommendations to the council regarding present and future needs for park and recreation facilities.

(Ord. 2007-12 § 1, 2007: Ord. 92-2 Div. 2 (part), 1992.)

HISTORICAL BACKGROUND: El Cerrito's Parks Commission was created in 1946 by the City Council. In 1949 a combined Park and Recreation Commission was created. The commission has been active ever since in all major park and recreation facility projects and plans. They regularly review the City's annual Capital Improvement Program, the Recreation Department's budget and the Recreation Department's Master Fee Schedule. The Commission was instrumental in the public process that ultimately saw the approval of Measure A in 2000 for the reconstruction of the El Cerrito Swim Center and other ADA related parks projects. Commissioners have reviewed and made recommendations on all major related planning efforts including the Ohlone Greenway Master Plan, Urban Forest Plan, Urban Greening Plan, Climate Adaptation and Action Plan, the Hillside Natural Area Fire Resilience and Forest Conservation Management Plan and others. The Commission helped develop the Parks and Recreation Facilities Master Plan in 2019 which helped with the approval of Measure H later that year to continue funding for parks and recreation facilities. Since Measure H was passed, the Commission has carefully monitored the spending from this fund as well as the implementation of the Master Plan.

Park & Recreation Commission

DRAFT FY 2025/2026 Accomplishments

Updated annually by July 1 and provided to City Council on Consent

Goal/Objective	Activities Supporting Goal	Status
Parks and Recreation Projects	<ol style="list-style-type: none"> 1. Received a presentation on the 2019 Parks and Recreation Facilities Master Plan and project prioritization. 2. Received regular updates on Parks and Recreation related Capital Improvement Program projects. 3. Received a presentation on Parks Restroom Access. 	<ol style="list-style-type: none"> 1. Receive and file 2. Ongoing 3. Receive and file, will revisit topic
Open Space & Urban Trails	<ol style="list-style-type: none"> 1. Received a presentation from the El Cerrito Trail Trekkers about their goals and accomplishments related to El Cerrito's Open Space and Trails. Discussed challenges of trying to build new trails. 	<ol style="list-style-type: none"> 1. Receive and file, will revisit topic
Ongoing Objectives	<ol style="list-style-type: none"> 1. Received regular updates on Recreation Department programs, services and community engagement activities and provided feedback. 2. Received Parks Projects Funding Options Work Plan Group Presentation on 4th of July survey results. Formed Communications Work Plan Group to create community engagement resources. 3. Adopted the 2025 Park and Recreation Commission Year End Report detailing survey and community engagement findings. Presented report to the City Council. 4. Received and reviewed a recommendation from the El Cerrito 	<ol style="list-style-type: none"> 1. Ongoing 2. Ongoing 3. Ongoing, plan to return to the City Council every 6 months with updates. 4. Receive and file 5. Ongoing 6. Ongoing

	<p>Committee on Aging regarding their <i>2025 Age-Friendly Parks Assessment</i>.</p> <p>5. Reviewed the proposed Parks & Recreation CIP Projects for Fiscal Year 2025-26, provided feedback and made recommendations.</p> <p>6. Reviewed the proposed Recreation Department Budget for Fiscal Year 2025-26, provided feedback and made recommendation.</p>	
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Accomplishments adopted on Month DD, YYYY by the following vote:

Moved/Second: Member Last/Last
Ayes: Members Last, Last, Last, Last
Noes: Member Last **Absent:** Member Last



**DRAFT NOTES BIENNIAL WORK PLAN
FISCAL YEAR 2026/2027 – 2027/2028**

PARK AND RECREATION COMMISSION

Chair **Lauren Dodge**; Vice-Chair **Jennifer Kaczor**; Members **Carrine Brody, Stephanie Ferrara, Hari Lamba, Anne Perkins and Julia Salinas**

Staff Liaison

Chris Jones | (510) 559-7005

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FISCAL YEAR 2024/2025
Items listed in priority order

4/22/26 Meeting Notes

Goal or Objective	Proposed Activities	Funding and other Resources requested	Estimated Staff time needed	Timeline For Completion
<p>Parks and Recreation Projects</p>	<p>Add Master Plan Update or collection of other statistically valid data?</p> <ol style="list-style-type: none"> 1. Advocate for additional staffing and/or resources to manage parks projects and apply for and manage grants. 2. Explore creative structures to fund recommended maintenance levels and new projects identified in the Master Plan. 3. Explore receiving funds through 501(c)3's or to a designated City fund for specific projects 4. Explore interest in acquiring/developing property in a public/private partnership 5. Explore Cerrito Vista Artificial Turf & Lights 6. Advocate for other athletic field options 	<ol style="list-style-type: none"> 1. 1.0 Parks & Facilities Manager & 0.5 Additional Project Manager ~\$300,000. 2. None 3. None 4. Scope not defined 5. 2018 cost of Cerrito Vista Artificial Turf & Lights \$2,794,000, 25% estimated inflation for 2024 brings total to ~\$3.5 million 6. Scope not defined 	<ol style="list-style-type: none"> 1. 2,925 FTE Hours 2. 5-10 Hours 3. 5-10 Hours 4. 20 Hours 5. 50 Hours Design through Construction 6. Scope Not Defined 	<p>TBD based on funding</p>

School District Partnership – Still Necessary?	1. Monitor 7-11 Committee Process	1. None	1. 5-10 Hours	TBD per WCCUSD Process
Other Possible Goals: <ul style="list-style-type: none"> • Community Engagement & Outreach • Council Visibility & Routine Updates • Funding 				

FISCAL YEAR 2025/2026
Items listed in priority order

Goal or Objective	Proposed Activities	Funding and other Resources requested	Estimated Staff time needed	Timeline For Completion
Parks and Recreation Projects	1. Continue any unfinished activities from the previous year. 2. Form recommendation to increase funding for park and recreation facilities maintenance and enhancements by increasing Measure H or another ballot initiative.	1. See above. 2. TBD – Parks and Recreation Facilities Master Plan Update may help refine funding needed and reaffirm priorities & goals. ~\$150,000.	1. 80 Hours	TBD based on funding
Open Space & Urban Trails Keep and update?	1. Support efforts to create a HNA Usage Master Plan	1. 2015 Master Plan lowest cost estimate was \$100,000 which seems appropriate given work already	1. 60 Hours	TBD based on funding

		completed in the HNA Fire Resilience and Forest Conservation Management Plan. Factoring in inflation to 2024 of 35% brings price ~ \$135,000.		
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Commissioner Feedback From Member Salinas:

1. Full-cost review for outside-funded or community-funded park projects

This could be added to the existing “Parks and Recreation Projects” section, or possibly the ongoing “Monitor Measure H & Other Parks and Recreation related funds” section.

I think it would be helpful for the work plan to reflect that outside funding and community-supported projects can still require City time and resources.

Possible language for the work plan:

“Provide feedback on factors the City may want to consider when reviewing outside-funded, donated, volunteer-supported, or community-funded project opportunities, including staff time, City costs, staff capacity, other projects that may be delayed, long-term maintenance needs, consistency with adopted priorities, and equity impacts across parks and neighborhoods.”

One idea related to community partnerships is to explore coordination with the Economic Development Committee, which I’m also on, around local business sponsorship models for park maintenance or amenities. I do not think this needs to be called out specifically in the work plan, but it could be one avenue to explore under this topic.

2. Master Plan and CIP alignment review with updated considerations

This could be added to the ongoing sections related to Parks and Recreation Facilities Master Plan implementation, CIP project review, Measure H monitoring, budget review, or present and future facility needs.

It could be helpful to make the connection between proposed CIP projects and the Parks and Recreation Facilities Master Plan more explicit, with a focus on current/updated needs.

Possible language for the work plan:

“Review how proposed Parks and Recreation CIP projects align with the Parks and Recreation Facilities Master Plan’s adopted prioritization factors and implementation phasing. Discuss whether updated considerations — including equity/access, asset condition,

safety/accessibility, climate resilience, operational feasibility, updated community input, high-use or underserved areas, and effective use of available funding — should inform Commission feedback.”

3. Recreation program feedback pilot

This could be added to the existing “Programs & Services” section, especially where the work plan refers to receiving program updates and reviewing survey results.

I would be interested in exploring whether the Department could use a simple, low-burden way to hear from recreation program participants, if feasible.

Possible language for the work plan:

“Receive information from staff on how recreation programs are currently reviewed, including participation data and any existing participant feedback. Explore options for a simple feedback tool, such as short post-program surveys, QR code feedback forms, or periodic feedback from selected programs. Provide feedback on how participant input could help inform program quality, accessibility, outreach, barriers to participation, and future planning.”

Finally, one broader thought: as the Commission updates the work plan, it may be worth considering whether any closely related sections could be grouped together. For example, Master Plan implementation, CIP updates, Measure H monitoring, budget review, and facility needs all seem closely connected. Some light consolidation might make the work plan easier to follow.

ONGOING PROJECTS

Project	Activities	Funding and other Resources requested	Estimated Staff time needed
Monitor Measure H & Other Parks and Recreation related funds	<ol style="list-style-type: none"> 1. Monitor spending and allocations of Measure H and other funds for Parks and Recreation Facilities maintenance and enhancements. 2. Make recommendations for future projects or other expenses funded by Measure H and related funds 	None	5 Hours
Monitor and document present and future needs of	<ol style="list-style-type: none"> 1. Monitor implementation of Parks & Recreation Facilities Master Plan 	<ol style="list-style-type: none"> 1. ~\$38 million+ in unfunded needs identified in Master 	5 Hours

Parks, Recreation Facilities and Landscaping	<ol style="list-style-type: none"> 2. Commissioners visit priority parks together each year and split remaining parks to be visited individually, report back on conditions 3. Support urban trails and maintenance 4. Support open space acquisition 	<p>Plan (+ indicates several projects where scope is not defined/costs unknown). 25% increase for inflation brings total to ~\$47.5 million+.</p> <ol style="list-style-type: none"> 2. None 3. & 4. Scope not defined 	
Community Outreach & Engagement	<ol style="list-style-type: none"> 1. Plan 4th of July booth and what the Commission would like to accomplish 2. Engage Recreation, Community Partners, City Co-Sponsored Groups, and other community/user groups involved with El Cerrito's parks and recreation facilities. 3. Participate in City and Stakeholder Events 4. Promote awareness of the Park and Recreation Commission 5. Help recruit additional Park and Recreation Commissioners 	None	5 Hours
Receive regular updates on parks projects in the City's CIP	<ol style="list-style-type: none"> 1. Financial status; budget 2. Regularly review the status of Parks & Recreation Facilities CIP projects for the current fiscal year 3. Schedule & impactful changes 4. Design Review 	None	5 Hours
Programs & Services	<ol style="list-style-type: none"> 1. Receive periodic updates on Recreation Department programs and activities 2. Review general survey results periodically 	None	5 Hours
Monitor and make recommendations regarding	<ol style="list-style-type: none"> 1. Make recommendations on proposed fiscal year budgets 	None	10 Hours

the Recreation Department Budget	<ol style="list-style-type: none"> 2. Make recommendation on proposed fiscal year Master Fee Schedule 3. Receive periodic budget reports throughout the year. 		
School District Partnership	<ol style="list-style-type: none"> 1. Maintain dialogue to better relationships, promote partnership and resolve any issues. 2. Monitor park and facility agreements between City and District 	None	5 Hours