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SECTION – 18
Parks and Recreation

Parks and Recreation

To provide parks, programs and facilities and preserve open space to optimize the experience of living.

Sacramento's parks and recreation system provides the City of Sacramento's residents and visitors with significant personal, social, environmental, and economic benefits. Directed by the City Council through the approval of the *Parks and Recreation Master Plan for 2005-2010*, program development and service delivery for the **Department of Parks and Recreation** are guided by the following primary themes:

- Promoting human growth and development by providing opportunities for engagement, safety, relationships, and personal development.
- Protecting the City's green infrastructure.
- Optimizing the experience of living through people, parks, and programs.

The many unique physical assets and programs of the parks and recreation system form the green and social "infrastructure" of a vital, sustainable city.

Department services are structured as follows:

- Park Operations Services
- Park Planning and Development Services
- Recreation Services
- Neighborhood Services and Special Events
- Administrative Services

The Department maintains over 200 parks and many miles of off-street bike trails. Continued but slowed system growth over the next few years continues to be under review given significant challenges in adequately operating and maintaining new and expanded sites.

The Department is responsible for over 30 aquatic facilities, community centers, and clubhouses with numerous programs, rental uses, and leisure enrichment classes. Recreation staff strives to involve the whole community in their programs and activities to enrich people's lives at all ages. Support from external funding partners helps deliver services for children and youth development, older adults, and the disabled. Core programming and services have, and continue to be, seriously affected by economic challenges and a portion of these facilities are currently closed. In the face of these challenges, there has been a steady increase in volunteerism and individual contributions by Sacramento residents.

Department staff advocate for the importance of parks and recreation to the quality of life in Sacramento; and to maximize services by partnering with school districts, other government agencies, foundations, community-based organizations, the business community, neighborhood groups, and volunteers.

APPROVED BUDGET/STAFFING CHANGES

The Parks and Recreation Department's budget was reduced by \$4,419,516 including the elimination of 69.20 FTE (filled and vacant). The impacts of the General Fund reductions are described below.

Aquatics

Reduction Net General Fund savings of \$443,435 and the elimination of 1.0 FTE.

Impact City Council approved the use of one-time funds in the amount of \$202,111 in FY2011/12 for summer 2011 operations to keep six pools open: George Sim, Pannell Meadowview, McClatchy, Clunie in McKinley Park, Johnston, and Doyle Pool in Northgate Park. The General Fund reduction will affect summer 2012 operations. Pannell Meadowview, Clunie, and Doyle Pool will be open for summer 2012. All other swimming pools, and all City wading pools, will be closed.

Community Centers and Clubhouses (including Hart Senior Center)

Reduction Net General Fund savings of \$315,944 and the net elimination of 1.5 FTE.

Impact Three geographically spread centers that are the most active are to remain open – South Natomas, Coloma, and Pannell Meadowview Centers. Implement a shared operation plan, and/or transition to other service providers, all other centers and clubhouses including Oak Park, Sim, Hagginwood, Robertson, Clunie (library to remain open), East Portal, Belle Cooledge, Evelyn Moore, Southside, Woodlake, and Slider Centers and Clubhouses. To support the transition plan, 3.9 FTE was identified from Parks and Recreation's reduction plan and restored (programming and janitorial positions). In addition, the Hart Senior Center was to be reduced to a half time schedule. Staff identified and restored 1.85 FTE to increase open hours for the Hart Senior Center, for a grand total of 5.75 FTE. To offset the staffing cost, Parks and Recreation added the elimination of an Associate Planner position (see "Parks and Recreation Advance Planning") and transferred labor savings to Community Centers.

Department Administration and Technology Services

Reduction Net General Fund savings of \$174,075 and the elimination of 2.4 FTE.

Impact Reduce Youth Development support, administrative, accounting, and customer service support, and reduce partial support in technology/mapping services.

Neighborhood Services

Reduction Net General Fund savings of \$140,556 and the elimination of 2.0 FTE.

Impact Reduce services to the City Council, City Departments, and community organizations on a variety of projects, events, initiatives, and collaborations. Reduce customer services, administrative, and support services.

Park Maintenance

Reduction Net General Fund savings of \$528,404 and the elimination of 7.0 FTE.

Impact Eliminate daily garbage, inspection, and related services focused on 100 neighborhood parks. Broaden youth employment for park maintenance mainly in summer months, and strengthen volunteer adoption and related support. Reduce management and administrative support.

Park and Recreation Advance Planning

Reduction Net General Fund savings of \$84,237 and the elimination of 1.0 FTE.

Impact Lengthier review time for current and future proposed development projects. Missed opportunities for maximizing park and recreation facility planning in growth areas.

Teen Services

Reduction Net General Fund savings of \$100,149 and the elimination of 2.75 FTE.

Impact Close programs at Valley High, Grant High, and Natomas Pacific Charter Middle School. Serve 300 fewer teens.

Additional Reductions

Reduction Net General Fund savings of \$742,889 and the elimination of 26.82 FTE.

Impact The expiration of one-time funding approved by the City Council to restore services in FY2010/11 impacts children's services, older adult services, community centers, and aquatics.

User Fee and Grant Reductions

Reduction \$1,889,827 and the elimination of 24.73 FTE.

Impact Reduced fee revenue due to facility and program closures, which downsizes programming and department-wide administrative/technical support (\$427,298 and 3.79 FTE); rightsizing administrative and programmatic support in the START Fund (\$591,825 and 8.0 FTE) and 4th R Funds (\$439,988 and 5.94 FTE), and reduced state funding for "Cover the Kids" (\$430,716 and 7.0 FTE).

Department Budget Summary

Parks and Recreation Budget Summary	FY2009/2010	FY2010/2011		FY2011/2012	Change
	Actuals	Approved	Amended	Approved	More/(Less) Approved/Amended
Funded Positions (FTE)	675.06	647.83	647.83	578.63	(69.20)
Budgeted Expenditures					
Debt Service	40,000	40,000	40,000	40,000	-
Employee Services	36,168,344	34,598,094	34,415,885	26,493,744	(7,922,141)
Labor/Supply Offset	(3,654,143)	(4,650,952)	(4,632,322)	(4,195,698)	436,624
Operating Transfers	(300,000)	-	-	-	-
Property	(18,977)	173,972	932,865	490,013	(442,852)
Service And Supplies	10,061,004	7,045,895	7,107,047	6,836,253	(270,794)
Total:	42,296,228	37,207,009	37,863,475	29,664,312	(8,199,163)

Funding Summary by Fund/Special District

4th R Program	6,355,120	7,489,725	7,257,628	5,964,275	(1,293,353)
Citywide Lndscpng&Lghting Dist	2,469,027	3,127,172	3,127,172	3,065,457	(61,715)
General Fund	18,518,500	13,490,422	14,484,228	11,099,186	(3,385,042)
Laguna Creek Maint District	127,295	147,295	127,295	127,295	-
N Nat Lndscp 99-02	-	67,774	-	-	-
N Natomas Lands Cfd 3	67,774	18,630	67,774	67,774	-
Neighborhood Park Maint CFD	926,569	926,569	926,569	926,569	-
Neighborhood Water Quality Dst	19,974	9,997	9,977	9,977	-
Park Development	191,800	216,800	216,800	216,800	-
Park Fund	89,000	109,000	109,000	109,000	-
Special Recreation	4,302,527	4,010,154	4,010,154	2,859,780	(1,150,374)
Start	9,237,635	7,593,471	7,526,878	5,218,199	(2,308,679)
Total:	42,296,228	37,207,009	37,863,475	29,664,312	(8,199,163)

Division Budget Summary

Parks and Recreation Division Budgets	FY2009/2010	FY2010/2011		FY2011/2012	Change
	Actuals	Approved	Amended	Approved	More/(Less) Approved/Amended
Administrative Services	1,515,732	1,895,756	1,873,059	1,160,878	(712,181)
Children & Community Rec	22,062,874	20,053,369	19,963,478	14,625,237	(5,338,241)
Park Maintenance Services	8,928,942	7,405,462	7,857,882	7,962,251	104,369
Park Planning and Development	491,406	(527,714)	(545,780)	(667,580)	(121,800)
Recreation Operations	2,822,892	2,717,282	2,725,773	2,341,613	(384,160)
Teens & Community Recreation	6,474,382	5,662,853	5,989,063	4,241,914	(1,747,149)
Total:	42,296,228	37,207,009	37,863,475	29,664,312	(8,199,163)

Staffing Levels

Parks and Recreation Division FTEs	FY2009/2010	FY2010/2011		FY2011/2012	Change
	Actuals	Approved	Amended	Approved	More/(Less) Approved/Amended
Administrative Services	13.00	14.00	14.00	10.60	(3.40)
Children & Community Rec	398.79	379.76	379.76	346.83	(32.93)
Park Maintenance Services	84.50	77.50	77.50	70.50	(7.00)
Park Planning and Development	14.00	13.00	13.00	12.00	(1.00)
Recreation Operations	45.18	48.68	48.68	37.68	(11.00)
Teens & Community Recreation	119.59	114.89	114.89	101.02	(13.87)
Total:	675.06	647.83	647.83	578.63	(69.20)