

19

SECTION – 19 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*, program development and service delivery for the **Parks and Recreation Department** are guided by the following primary themes:

- 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 and Park Safety Services
- Park Planning and Development Services
- Recreation Services
- Neighborhood Services
- Administrative Services

The department maintains 225 parks, and bike trails located in the parks and parkways. Revenue from new development dropped significantly during the recession resulting in less funding available for new park development, major rehabilitation projects, and park expansion. However, the City has secured grant funding for park development and renovation projects. Additional detail is included in the City's CIP. Water use concerns due to drought conditions continue to challenge the department.

The department is responsible for over 30 aquatic facilities, community centers, and clubhouses with numerous programs, rental uses, and leisure enrichment classes. Support from external funding partners helps deliver services primarily for youth and older adults. The community continues to volunteer and make significant contributions for the health and enjoyment of all citizens. Dozens of volunteer park groups are dedicated to improving their parks with the additional benefits of promoting public use, safety, supporting property values, and building community spirit.

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

MEASURE U RESTORATIONS

Voter approval of Measure U in November 2012 has provided resources to restore many programs, services, and 80.95 FTE and \$4.9 million in the FY2014/15 amended budget for Parks and Recreation. All positions have been filled. Since April 1, 2013, these resources have made a substantial difference in the level of service in the aquatics program, community centers, programs for at-risk youth, and overall park maintenance.

The FY2015/16 budget for the Parks and Recreation Department includes 127.80 FTE and \$8.84 million in Measure U resources with a focus of further restoring park maintenance services. In addition, \$4.25 million in capital improvement funding was added to the FY2015/16 CIP to address critical repairs and improvements in the City's parks and pools.

Below are recent accomplishments and current initiatives that meet the requisite characteristics of a 3.0 city: innovation, infrastructure improvement, and/or inclusion.

INNOVATION

- Maximize the maintenance of parks through primary use agreements with sports groups, community volunteer coordination and support, and focusing on youth employment opportunities in parks.
- Continue to keep park and recreation facilities open to the public, with services focused primarily on youth, through nonprofit partners at City swimming pools and at Robertson, Southside, Johnston, Clunie, and Slider Centers.
- Identify opportunities to leverage community resources such as transferring "Sacramento Covered" to a nonprofit organization to relieve the City of Sacramento of oversight and long-term costs and transferring responsibility of the McKinley Park Rose Garden to a nonprofit organization to provide greater focus on maintenance and programming.
- Utilize paperless herbicide-use software introduced by the County Agriculture Commission, reducing the amount of time needed to report and track use in the park system.
- Utilize electronic report writing for Park Rangers, reducing the amount of time to write reports and track incidents, allowing rangers to spend more time in the field assisting park customers and help keeping parks safe.

INFRASTRUCTURE

- Use the "Zonar" system, to improve designated route systems and schedules, and allow staff to remotely coordinate back-up services and shift daily work activities and priorities as needed.
- Centralized irrigation systems in 80 parks allow auto shut down due to system breaks or rain events and enables staff to remotely monitor and adjust programming in response to field conditions, park events, and maintenance projects.
- Upgraded Wi-Fi in Community Centers has improved staff efficiency both at the Centers and for City IT staff. Upgrades allowed for consolidation of file and application services to a centralized data center site and reduced barriers for future upgrades and business information systems.
- Improved incidence response through the use of advanced camera systems. In addition to greatly improved imaging, remote viewing and video extraction saves staff time and reduces the need to drive to sites.

INCLUSION

- Community Centers promote inclusiveness through staff training, community bulletin boards, guest speakers, cultural events (festivals, performances, music) and targeted outreach to underserved populations.

- “Prime Time Teen” and other youth programs stress open dialogue, focusing on how to communicate across genders, age groups, and ethnicities.
- Intergenerational programs bring together older adults with youth and teens to help each other, learn and accomplish tasks.
- “Accessible Play Dates” at the Southside Park Playground provides activities for youth of all abilities.
- Host special events like the “Values Project” which brought together residents of all ages and ethnic backgrounds in a given neighborhood to discuss and build consensus around joint values. Value words such as “Integrity”, “Tolerance” and “Compassion” were turned into public art at gathering sites such as community centers and schools.

BUDGET CHANGES

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE
Recreation	Add 0.80 Assistant Camp Sacramento Supervisor due to increased attendance along with more complex regulations and procedures. The increased labor cost is offset by the elimination of two non-career positions (0.18 FTE) and increased program fees.	General	51,276	51,276	0.62
Recreation	Transitioned responsibility and staffing for the School Crossing Guard program to 12 schools in two school districts. Elimination of 3.66 School Crossing Guard non-career positions.	General	(112,260)	(112,260)	(3.66)
Park Maintenance	Add 25.0 Park Maintenance Worker (PMW) (11.0 PMW, 5.0 PMW I, 8.0 PMW II, and 1.0 Park Supervisor), along with vehicles and tractors, to maintain service levels citywide and to address oversight and management of crews responsible for homeless camp clean-ups.	Measure U	-	1,993,303	25.00
Park Maintenance	Funding for the maintenance and operation of the Clunie Community Center and McKinley Park Rose Garden.	Measure U	-	25,000	0.00
Recreation	Add 1.0 Custodian II, 1.0 Program Supervisor, 1.0 Program Coordinator, and 0.50 Human Services Program Coordinator for community centers, summer programs for children, and teen services (Hot Spots) to address the increased demand for services. Transfer 1.0 Administrative Officer from START to provide administrative oversight of the Recreation programs.	Measure U	35,000	667,729	4.50
Recreation	Right-size positions in several operations to reflect programmatic changes, address labor cost increases, and budget for benefits related to the implementation of the Affordable Care Act (ACA).	Measure U	-	861,870	17.35
Recreation	Right-size positions in the START program to reflect programmatic changes, address labor cost increases, and budget for benefits related to the implementation of the Affordable Care Act (ACA).	START	-	(418,844)	(19.15)
Recreation	Right-size positions in the 4th R program to reflect programmatic changes, address labor cost increases, and budget for benefits related to the implementation of the Affordable Care Act (ACA).	4th R	-	246,879	3.28
Total Change			(25,984)	3,314,953	27.94

Department Budget Summary

Parks and Recreation Budget Summary	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Approved	Change More/(Less) Approved/Amended
Employee Services	28,515,827	27,701,376	28,190,399	33,033,509	4,843,110
Other Services and Supplies	10,418,338	11,277,683	11,204,116	10,943,953	(260,163)
City Property	360,565	571,492	156,517	324,204	167,687
City Debt Service	303,718	-	-	-	-
Transfers	(56,552)	-	-	-	-
Labor and Supply Offset	(5,020,504)	(4,723,529)	(4,868,572)	(8,291,718)	(3,423,146)
Operating Transfers	-	-	-	(340,000)	(340,000)
Total	34,521,391	34,827,022	34,682,460	35,669,948	987,488

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Approved	Change More/(Less) Approved/Amended
4th R Program	6,175,584	5,753,041	5,753,041	5,897,043	144,002
Ethel Macleod Hart Trust	-	270,000	-	-	-
General Fund	14,498,979	15,365,586	15,060,362	16,175,245	1,114,883
Golf Fund	-	221,875	221,875	239,957	18,082
Laguna Creek Maint Dist	122,376	145,000	145,000	145,000	-
Land Park	103,026	139,000	139,000	139,000	-
Landscaping and Lighting	3,457,348	3,465,000	3,465,000	3,586,276	121,276
N Natomas Lands CFD 3	1,010,291	1,437,267	1,524,929	1,487,667	(37,262)
Neighborhood Park Maint CFD	1,050,000	1,081,500	1,081,500	1,150,000	68,500
Neighborhood Water Quality Dist	24,000	30,000	30,000	24,000	(6,000)
Park Development Fund	465,335	167,600	192,600	192,600	-
Quimby Act Fund	4,227	10,000	10,000	10,000	-
Railyards Maint CFD No 2014-04	-	-	-	5,000	5,000
Special Recreation	2,510,421	2,324,075	2,642,075	2,385,064	(257,011)
START Fund	5,099,805	4,417,078	4,417,078	4,233,095	(183,983)
Total	34,521,391	34,827,022	34,682,460	35,669,948	987,488

Division Budget Summary

Parks and Recreation Division Budgets	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Approved	Change More/(Less) Approved/Amended
4th R Division	6,175,584	5,717,041	5,717,041	5,861,043	144,002
Administrative Services Division	1,266,101	1,538,744	1,590,994	1,662,711	71,717
Neighborhood Services Division	-	-	-	680,150	680,150
Park Operations Division	10,092,002	11,882,294	11,380,886	11,976,798	595,912
Park Planning and Development Division	219,309	(50,070)	(23,570)	(21,769)	1,801
Recreation Operations Division	11,165,816	10,809,233	11,087,329	10,765,218	(322,111)
START Division	5,602,580	4,929,780	4,929,780	4,745,797	(183,983)
Total	34,521,391	34,827,022	34,682,460	35,669,948	987,488

Staffing Levels

Parks and Recreation Division Budgets	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Approved	Change More/(Less) Approved/Amended
4th R Division	103.90	103.90	103.90	107.18	3.28
Administrative Services Division	10.40	11.40	11.40	11.40	-
Neighborhood Services Division	-	-	-	7.95	7.95
Park Operations Division	94.75	96.75	96.75	121.75	25.00
Park Planning and Development Division	8.00	8.00	8.00	8.00	-
Recreation Operations Division	201.81	205.81	208.21	219.07	10.86
START Division	142.30	142.30	142.30	123.15	(19.15)
Total	561.16	568.16	570.56	598.50	27.94

PERFORMANCE MEASURES

Park Operations Division

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Park maintenance cost per acre	TBD	TBD	TBD

Currently, the Park Maintenance Division maintains in excess of 3,400 acres of open space, turf, landscape, structures, and park amenities citywide. Services provided by this division include mowing, weeding, litter removal, playground inspections, irrigation repair, and restroom cleaning.

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Number of developed park acres maintained per FTE	TBD	TBD	TBD

The department has established minimum service levels to ensure safe and clean parks and facilities. To accomplish this, each fulltime equivalent Park Maintenance staff is generally assigned a service area. On average, a fulltime equivalent staff's service area is approximately 26 acres. Any increase to park acreage, given existing staffing, has a direct negative impact on service levels.

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Number of volunteer hours managed per developed park acre	TBD	TBD	TBD

Over 3000 volunteer hours are regularly provided by various groups, including Adopt-a-Park, park ambassadors, and countless cemetery volunteers each month. Volunteers supplement the department's routine park maintenance and beautification. Maintenance staff provides volunteer participants supervision, tools, garbage removal services, and horticultural expertise.

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Number of safety calls responded to per Ranger	TBD	TBD	TBD

The Park Safety Rangers provide security response to service requests received via 311 calls, routinely patrol areas of all city parks, and when requested provide security support to city special events. In addition, the Park Rangers frequently address issues regarding vagrancy, homeless camping, suspicious criminal activity, and emergency assistance within city park areas.

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Number of irrigation service requests responded to per Irrigation FTE	TBD	TBD	TBD

Park Maintenance division responds to irrigation service requests ranging from routine preventative maintenance to emergency mainline leaks. The number of irrigation requests responded to by Park Maintenance/Irrigation staff can range from over 50 calls each month during the summer to less than 10 calls per month during the winter. Due to the ongoing drought restrictions, the division expects an increase in workload and demand for shorter response times to resolve any leaks and/or water wasting issues.

Recreation Operations Division

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Percent of respondents rating the quality of Measure U-funded Middle School Intramural Sports Program as good or excellent	TBD	TBD	TBD

Funded by Measure U, the Intramural Sports Program offers students in grades 6-8 opportunities to engage in instructional sports clinics and leagues involving a variety of team sports. Sports such as flag football, basketball, tennis, kickball, ultimate Frisbee, volleyball and dodge ball are provided at five community centers and four middle schools throughout Sacramento. Students have the opportunity to learn fundamental skills and strategies of each sport, develop teamwork, and improve physical fitness through weekly instruction and practice.

START Division

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Program cost per participant served by START program	TBD	TBD	TBD

The START program provides free before and after school programs at 33 schools. The program offers academic support, nutrition, physical activity, science, youth development, arts, and provides a safe and caring environment for the students. The program is funded through grants and contracts with local school districts. These before- and after-school programs support and reinforce the efforts of schools, while enriching the lives of students.