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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'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 226 parks, and bike trails located in the parks and parkways. Revenue from new development is steadily improving which allows for new park development, major rehabilitation projects, and park expansion. Additionally, staff continues to seek grant funding for park development and renovation projects along with Measure U financial assistance to address deferred maintenance issues. A current listing of park projects can be found in the City's 2016-2021 CIP. Drought conditions continue to challenge the department for water use concerns, tree canopy, and rodent infestation.

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, and to the health and well-being of citizens. Staff also maximizes

services by partnering with school districts, other government agencies, foundations, community-based organizations, the business community, neighborhood groups, and individual citizens.

At the end of FY2015/16, the department was informed that eight of its START sites were awarded to other providers as a result of the school district's competitive bid/proposal process; seven located in Sacramento Unified School District and one located in Twin Rivers Unified School District. This transition is slated to begin at the onset of the new school year. As these sites will no longer be operated or supported by the City, several staff positions were eliminated (30.54 FTE) and one position was transferred to the Office of the City Auditor.

MEASURE U RESTORATIONS

Voter approval of Measure U in November 2012 has provided resources to restore many programs, services, and overdue improvements. 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 FY2016/17 budget for the Parks and Recreation Department includes 135.08 FTE and \$9.8 million in Measure U resources with a focus of further restoring park maintenance services, pool basin resurfacing, and expanded park safety staffing. In addition, \$4.5 million in Measure U funding was added to the FY2016/17 CIP to address critical repairs and improvements in the City's recreation facilities (\$4.2 million for structural repairs and \$.3 million for pool repairs). Parks and Recreation worked in conjunction with Public Works to identify and compile a park facility priority list that has identified several critical structural repairs in community centers, pool buildings, and the softball complex. Typical repairs include roof replacement, HVAC, flooring, and pipe replacement.

To maintain the fiscal sustainability of Measure U, 1.0 FTE administrative position was transferred from Measure U to the General Fund.

INNOVATION, INFRASTRUCTURE, AND INCLUSION

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

INNOVATION

- Establish inventory maintenance and replacement needs for park facility elements using GIS technology. Based on the information gathered, develop and prioritize a comprehensive repair and replacement needs list with associated costs for each major element in each of the 226 City parks.

- Upgrade of the Recreational CLASS registration system to Active Net late spring through early fall 2016 will allow online and remote access for participants and staff.
- Centralized use of online recruitment for all department recruitments began in February 2016 and is being promoted at community centers, job fairs, and youth employment events.
- 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 helping to keep parks safe. This initiative is currently in progress.
- Continue to 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 Clunie, Johnston, Robertson, Slider, and Southside Centers.
- Continued use of 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.
- Centralized irrigation systems in 85 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 currently in progress.
- Improved incident 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. Colonial Park is the first test site to implement this new system.

INCLUSION

- Promote inclusiveness at community centers for people of all ages through staff training, wellness programs, community bulletin boards, guest speakers, and cultural events (e.g., festivals, performances, music) to underserved areas.

- Engage youth through “Prime Time Teen” program, which fosters “youth voice” through engaging teens in identifying a community issue. Help students develop and deliver a community service project that addresses the issue. Focus on open dialogue and on how to communicate across genders, age groups, and ethnicities.
- Bring together older adults with youth and teens to help each other learn and accomplish tasks.
- Meet needs of elders impaired by dementia through Triple “R” Adult day program at three locations.
- Serve residents with developmental and/or physical disabilities through year-round programming offered by Access Leisure.

BUDGET CHANGES

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
4th R	Provide one-time funding to support increased labor and benefit costs in 4th R.	General	-	709,979	-
Administration Services	Transfer 3.40 FTE (1.0 IT Supervisor, 2.0 IT Support Specialist II and 0.4 FTE GIS Specialist III) to the IT Department for the citywide consolidation of IT positions.	General		(385,308)	(3.40)
Park Planning Development	Add an Accounting Technician to support the Department's CIP, fully reimbursable through CIP offsets.	General	59,950	59,950	1.00
Park Safety Services	Delete a 0.50 FTE Park Safety Ranger in the General Fund, and replace with a 1.0 FTE Park Ranger in Measure U.	General	-	(36,833)	(0.50)
Recreation	Right-size positions in several programs to reflect programmatic changes, address labor cost increases, and budget for benefits related to the implementation of the Affordable Care Act (ACA).	General	-	283,788	2.72
START	Provide one-time funding to support increased labor and benefit costs in START.	General	-	156,645	-
Subtotal General Fund			\$59,950	\$788,221	(0.18)
4th R	Right-size positions in several operations to reflect programmatic changes, address labor cost increases, and budget for benefits related to the implementation of the ACA.	4th R	-	(177,159)	(1.47)
START	Reduction of staff as a result of eight START sites being transitioned to new providers.	START		(1,243,687)	(31.54)
Park Safety Services	Add a Park Safety Ranger to increase security in the City parks. A portion of the cost will be offset by elimination of the 0.50 FTE Park Safety Ranger in the General Fund, but never filled. Includes one-time funding for a vehicle and equipment.	Measure U	-	132,840	1.00
Recreation	Right-size positions in several programs to reflect programmatic changes, address labor cost increases, and budget for benefits related to the implementation of the ACA.	Measure U	-	174,446	4.28
Recreation	Provide one-time funding to support the Children's Summer Camp program (summer 2016).	Measure U	-	250,000	-
Subtotal Other Funds			\$-	(\$863,560)	(27.73)
Total Change			\$59,950	(\$75,339)	(27.91)

Department Budget Summary

Parks and Recreation Budget Summary	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Approved	Change More/(Less) Approved/Amended
Employee Services	28,515,827	29,752,317	33,033,506	33,191,500	36,004,316	2,812,816
Other Services and Supplies	10,422,690	12,910,621	10,943,953	10,947,747	11,748,516	800,769
City Property	335,198	210,270	324,204	155,517	670,317	514,800
City Debt Service	303,718	471,184	-	-	-	-
Transfers	(56,552)	(65,495)	-	-	-	-
Labor and Supply Offset	(5,020,504)	(5,420,555)	(8,291,718)	(8,237,446)	(9,638,458)	(1,401,012)
Operating Transfers	-	-	(340,000)	(340,000)	(340,000)	-
Total	34,500,377	37,858,342	35,669,945	35,717,318	38,444,691	2,727,373

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Approved	Change More/(Less) Approved/Amended
4th R Program	6,175,586	5,905,721	5,897,043	5,897,043	5,776,309	(120,734)
Ethel Macleod Hart Trust	-	-	-	-	825,000	825,000
General Fund	14,477,982	16,797,519	16,175,243	16,222,616	22,174,174	5,951,558
Golf	-	220,778	239,958	239,958	208,681	(31,277)
Laguna Creek Maint Dist	122,376	125,282	145,000	145,000	133,375	(11,625)
Land Park	103,026	105,956	139,000	139,000	139,000	-
Landscaping and Lighting	3,457,348	3,465,000	3,586,276	3,586,276	3,250,000	(336,276)
N Natomas Lands CFD 3	1,010,291	1,207,078	1,487,667	1,487,667	1,487,667	-
Neighborhood Park Maint CFD	1,050,000	1,081,500	1,150,000	1,150,000	1,200,000	50,000
Neighborhood Water Quality Dist	24,000	15,354	24,000	24,000	24,000	-
Park Development	465,335	644,786	192,600	192,600	192,600	-
Quimby Act	4,227	-	10,000	10,000	10,000	-
Railyards Maint CFD No 2014-04	-	-	5,000	5,000	5,000	-
Special Recreation	2,510,421	2,641,640	2,385,064	2,385,064	-	(2,385,064)
START	5,099,785	5,647,728	4,233,094	4,233,094	3,018,884	(1,214,210)
Total	34,500,377	37,858,342	35,669,945	35,717,318	38,444,691	2,727,373

Division Budget Summary

Parks and Recreation Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Approved	Change More/(Less) Approved/Amended
4th R Division	6,175,586	5,905,721	5,861,043	5,861,043	6,486,288	625,245
Administrative Services Division	1,266,101	2,962,269	1,662,710	1,694,407	1,366,549	(327,858)
Neighborhood Services Division	-	-	680,150	703,287	705,838	2,551
Park Operations Division	10,769,971	11,528,629	12,757,397	12,682,392	13,245,846	563,454
Park Planning and Development Division	219,309	405,215	(21,769)	3,746	41,573	37,827
Recreation Operations Division	10,466,830	10,862,767	9,984,618	10,026,647	12,870,366	2,843,719
START Division	5,602,580	6,193,742	4,745,796	4,745,796	3,728,231	(1,017,565)
Total	34,500,377	37,858,342	35,669,945	35,717,318	38,444,691	2,727,373

Staffing Levels

Parks and Recreation Division Budgets	FY2013/14 Actuals	FY2014/15 Actuals	FY2015/16 Approved	FY2015/16 Amended	FY2016/17 Approved	Change More/(Less) Approved/Amended
4th R Division	103.90	103.90	107.18	119.02	117.55	(1.47)
Administrative Services Division	10.40	11.40	11.40	11.40	10.00	(1.40)
Neighborhood Services Division	-	-	7.95	8.52	8.52	-
Park Operations Division	102.85	105.85	131.75	141.34	144.84	3.50
Park Planning and Development Division	8.00	8.00	8.00	8.00	9.00	1.00
Recreation Operations Division	193.71	199.11	209.07	279.65	284.65	5.00
START Division	142.30	142.30	123.15	139.99	108.45	(31.54)
Total	561.16	570.56	598.50	707.92	683.01	(24.91)

* Due to timing of the FY2015/16 Midyear Report, modifications to FTE are included the FY2016/17 Proposed Budget column. Midyear position changes may be reviewed on page 283.

PERFORMANCE MEASURES

Park Operations Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Park maintenance cost per acre	N/A	N/A	\$ 5,137	\$ 5,137

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 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Number of developed park acres maintained per FTE	N/A	N/A	23.18	21.92

The department has established minimum service levels to ensure safe and clean parks and facilities. To accomplish this, each FTE of Park Maintenance staff is generally assigned a service area. Any increase to park acreage, without a corresponding increase in staffing, has a direct impact on service levels. With the addition of 35.59 FTE Park Maintenance Worker positions in FY16, the department has been able to improve this ratio to approximately 23 acres per FTE. When all positions are filled, the expected goal is to achieve less than 22 acres per FTE.

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Number of volunteer hours managed per developed park acre	N/A	N/A	0.88	1.0

Over 3,000 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 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Number of safety calls responded to per Park Ranger	N/A	N/A	486	324

The Park Safety Rangers provide security response to service requests received via 311 calls, routinely patrol areas of all parks, and when requested provide security support to special events. In addition, Park Rangers frequently address issues regarding vagrancy, homeless camping, suspicious criminal activity, and emergency assistance within city park areas. As more safety staff positions are added, the distribution of workload along with response times improves. Regular, consistent patrols act as a crime deterrent thus reducing the amount of safety calls.

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Number of irrigation service requests responded to per irrigation FTE	N/A	N/A	12.91	10

The 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 staff can range from over 50 calls a 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 leaks and/or water wasting issues.

Recreation Operations Division

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Percent of respondents rating the quality of Measure U funded Middle School Intramural Sports Programs as good or excellent	N/A	100%	97%	99%

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. Students have the opportunity to learn fundamental skills and strategies of each sport, develop teamwork, and improve physical fitness through weekly instruction and practice.