City of SACRAMENTO
Parks and Recreation

Parks and Recreation Commission

COMMISSION MEMBERS

Caliph Assagai, Chair	Kelly Conroy	Shannon McKinley	David Heitstuman
Lynn Lenzi	Christiana Dominguez	Shane Singh	Dave O'Toole
Fatima Malik	Terri Shettle	Vacant, District 8	

CITY STAFF:

Jim Combs, Director of Parks and Recreation
Lori Harder, Support Services Manager

Historic City Hall Hearing Room
915 I Street
May 7, 2015 – 6:30 p.m.

The Parks and Recreation Commission is a commission of the City Council that provides recommendations and advise on policies, projects and other matters pertaining to parks, recreation, trees, and human services affecting the City of Sacramento.

NOTICE TO THE PUBLIC

You are welcomed and encouraged to participate in this meeting. Public comment is taken (3) minutes maximum) on items listed on the agenda when they are called. Public Comment on items not listed on the agenda will be heard at the beginning of the meeting. Comments on controversial items may be limited and any large groups are encouraged to select 3-5 speakers to represent the opinion of the group.

Notice to Lobbyists: When addressing the Commission you must identify yourself as a lobbyist and announce the client/business/organization you are representing (City Code 2.15.160). **Speaker slips are located in the entryway of the hearing room and should be completed and submitted to the Commission Secretary.**

Government Code 54950 (The Brown Act) requires that a brief description of each item to be transacted or discussed be posted at least 72 hours prior to a regular meeting. The City posts Agendas at City Hall. The order of agenda items is for reference only; agenda items may be taken in any order deemed appropriate by the Chair. The agenda provides a general description and staff recommendations; however, the Commission may take action other than what is recommended. The agenda is available for public review on the Monday prior to the meeting. Hard copies of the agenda, minutes, and staff reports are available from the Parks and Recreation Department at 915 I Street, New City Hall, 3rd Floor (25 cents per page). Meeting facilities are accessible to persons with disabilities. If you require special assistance to participate in the meeting, notify the Parks and Recreation Department at (916) 808-5172 at least 48 hours prior to the meeting.

PARKS AND RECREATION COMMISSION MEETING
Thursday, May 7, 2015 – 6:30 P.M.

Historic City Hall Meeting Room, 915 I Street, Sacramento, CA 95814

All items listed are heard and acted upon by the Parks and Recreation Commission unless otherwise noted.

Call to Order – 6:30 p.m.

Roll Call / Commissioner Introduction

Public Comments- Matters Not on the Agenda

1. **To be announced**

Public Hearings

2. **None**

Special Oral Presentation

3. **None**

Consent Calendar

All items listed under the Consent Calendar are considered and acted upon by one motion. Anyone may request that an item be removed for separate consideration.

4. **Parks and Recreation Commission Meeting Minutes**
   Location: Citywide
   Recommendation: Approve Commission minutes for April 2, 2015
   Contact: Lori Harder, Support Services Manager, 808-5172

Discussion/Action Reports

Discussion/Action reports include oral presentations including those recommending review and comment

5. **Proposed State of California Legislation Regarding a Department of Justice Metal Theft Task Force Program (AB 1019)**
   Location: Citywide
   Recommendation: Review and Comment
   Contact: Lori Harder, Support Services Manager, 808-5172

6. **Department of Parks and Recreation's Proposed 2015/16 Operating and Capital Improvement Budgets**
   Location: Citywide
   Recommendation: Review and Comment
   Contacts: Lori Harder, Support Services Manager, 808-5172 and Mary deBeauvieres, Principal Park and Recreation Planner, 808-8722

7. **Parks and Recreation Director Report (Oral): April and May 2015 Highlights**
   Recommendation: Review and Comment
   Contact: James L. Combs, Parks and Recreation Director, 808-8526

Questions, Ideas, and Announcements of Commission Members

Adjournment

City of SACRAMENTO
Parks and Recreation

Meeting Minutes of the Parks and Recreation Commission

AGENDA

Thursday, April 2, 2015

Historic City Hall Hearing Room 915 I Street, Sacramento

Call to Order – 6:40 p.m.

Roll Call / Commissioner Introduction

Vice Chairperson Shettle called the meeting to order at 6:40 p.m. All commissioners were in attendance except Chairperson Assagai and Commissioner McKinley.

Public Comments- Matters Not on the Agenda

1. Councilmember Jeff Harris commented on river parkways and trail development, and park maintenance staffing and budget needs and the Commission's role in advocacy.

Public Hearings

2. **None**

Special Oral Presentation

3. **None**

Consent Calendar

All items listed under the Consent Calendar are considered and acted upon by one motion. Anyone may request that an item be removed for separate consideration.

4. **Parks and Recreation Commission Meeting Minutes**
   Location: Citywide
   Recommendation: Approve Commission meeting minutes for March 5, 2015
   Contact: Lori Harder, Support Services Manager, 808-5172

   Action: Moved, seconded and carried to approve as mailed. (Malik/Lenzi: Ayes: O'Toole, Malik, Shettle, Lenzi, Conroy, Singh, Heitstuman, Dominguez; Absent: McKinley, Assagai)

Discussion/Action Reports

Discussion/Action reports include oral presentations including those recommending review and comment

5. **Review of the Department of Parks and Recreation's Older Adult Services**
   Location: Primarily through the Ethel MacLeod Hart Senior Center at 27th and J Streets, City-wide
   Recommendation: Review and Comment
   Contact: Sylvia Fort, Recreation Manager, 808-8381
   Rosanne Bernardy, Older Adult Services Superintendent, reviewed services including activities at the Hart Senior Center at 27th and J Streets. Commissioners and staff discussed programs, partnerships, funding, outreach, trends, attendance, diversity, outcomes and measures.

6. **Parks and Recreation Director Report (Oral): March and April 2015 Highlights**
   Recommendation: Review and comment
   Contact: James L. Combs, Parks and Recreation Director, 808-8526
   In Director Combs' absence, Support Services Manager Lori Harder commented on recent park facility openings and an upcoming Council meeting to discuss the 4th R and START out of school programs and funds.

Questions, Ideas, and Announcements of Commission Members

Commissioners commented on park facility openings. Commissioner Heitstuman requested proposed State legislation regarding metal theft be included on the next agenda. Commissioner Malik requested the Commission receive an overview of community garden services and management, and Commissioner Lenzi requested a Pickleball Club make a presentation. Commissioner Conroy requested an update on the City's response to water restriction needs.

Adjournment

The meeting adjourned at 7:45 p.m.

Respectfully submitted:

Lori Harder

Lori Harder, Support Services Manager
Department of Parks and Recreation

Approved by:

Caliph Assagai, Chairperson
Parks and Recreation Commission

City of
SACRAMENTO
Parks and Recreation

April 30, 2015

Parks and Recreation Commission
Sacramento, California

Subject: **Proposed State of California Legislation Regarding a Department of Justice Metal Theft Task Force Program (AB 1019)**

Location: Citywide

Recommendation: Review and Comment

Contact: Lori Harder, Support Services Manager, 808-5172

For Commission Meeting of: May 7, 2015

At the April 2nd Parks and Recreation Commission meeting, Commissioner Heitstuman requested proposed State legislation regarding metal theft be included on the next agenda so the Commission could discuss the content of the proposal, its relationship to parks and recreation, and determine if the Commission should recommend the City Council to support it.

The content of the proposed bill is attached.

Respectfully submitted,

Lori Harder

Lori Harder, Support Services Manager

Department of Parks and Recreation
Administrative Services
915 I Street, 3rd Floor
Sacramento, CA 95814
(916) 808-5200

ASSEMBLY BILL No. 1019

Introduced by Assembly Member Eduardo Garcia

February 26, 2015

An act to amend Sections 12704 and 12709 of the Business and Professions Code, and to add and repeal Title 11.8 (commencing with Section 14190.15) of Part 4 of the Penal Code, relating to metal theft, and making an appropriation therefor.

LEGISLATIVE COUNSEL'S DIGEST

AB 1019, as introduced, Eduardo Garcia. Metal theft and related recycling crimes.

Existing law provides that any person who feloniously steals, takes, or carries away the personal property of another, or who fraudulently appropriates property that has been entrusted to him or her, is guilty of theft. Existing law also provides that a person who, being a dealer in or collector of junk, metals, or secondhand materials, buys or receives any wire, cable, copper, lead, solder, mercury, iron, or brass that he or she knows or reasonably should know is ordinarily used by, or ordinarily belongs to, a railroad or other transportation, telephone, telegraph, gas, water, or electric light company or county, city, or city and county without using due diligence to ascertain that the person selling or delivering the same has a legal right to do so, is guilty of criminally receiving that property.

Existing law establishes the Department of Justice, which is headed by the Attorney General and tasked with, among other things, representing California in criminal cases.

This bill, until January 1, 2020, would require the Department of Justice to establish a Metal Theft Task Force Program designed to

enhance the capacity of the department to serve as the lead law enforcement agency in the investigation and prosecution of illegal recycling operations, and metal theft and related recycling crimes, and would authorize the department to enter into partnerships, as defined, with local law enforcement agencies, regional task forces, and district attorneys for the purpose of achieving the goals of the program. The bill would authorize the department to enter into an agreement with any state agency for the purpose of administering the program. The bill would establish the Metal Theft Task Force Fund, to be administered by the Department of Justice, and would continuously appropriate all moneys in that fund to the department for the purposes of the program, thereby making an appropriation.

The bill would require the Department of Justice to submit a comprehensive report to the Legislature, no later than December 31, 2018, on the status and progress, since the year 2016, of the program in deterring, investigating, and prosecuting illegal recycling operations, and metal theft and related recycling crimes. The bill would specify that the program would not be implemented until the Department of Justice determines that sufficient moneys have been deposited in the fund to implement the program.

Existing law requires, until January 1, 2019, a weighmaster who is a junk dealer or recycler to pay an additional annual fee of $500 to the Department of Food and Agriculture for each location at which the weighmaster operates, as specified, for the administration and enforcement of specified provisions.

The bill would extend the operation of the above provisions until January 1, 2020, and would additionally require a weighmaster who is a junk dealer or recycler, as defined, to pay a specified additional license fee to be deposited into the Metal Theft Task Force Fund and to be expended by the Department of Justice for the purpose of administering the Metal Theft Task Force Program. The bill would prohibit the proceeds of this fee from exceeding an aggregate total of $2,000,000 per year.

Vote: majority. Appropriation: yes. Fiscal committee: yes. State-mandated local program: no.

The people of the State of California do enact as follows:

SECTION 1. Section 12704 of the Business and Professions Code, as amended by Section 3 of Chapter 518 of the Statutes of 2013, is amended to read:

12704. (a) A weighmaster shall pay to the department the following license fee for each license year as applicable to the operation:

(1) Seventy-five dollars ($75) if the weighmaster is operating at a fixed location.

(2) Thirty dollars ($30) for each additional fixed location at which the weighmaster is operating.

(3) Two hundred dollars ($200) if the weighmaster is operating at other than a fixed location.

(4) Twenty dollars ($20) for each deputy weighmaster.

(b) In addition to the license fees set forth in subdivision (a), a weighmaster who is a recycler or a junk dealer as defined in Section 21601 or is performing services on behalf of a recycler or junk dealer shall also pay to the department the following license fee for each license year as applicable to the operation:

(1) Five hundred dollars ($500) if the weighmaster is operating at a fixed location.

(2) Five hundred dollars ($500) for each additional fixed location at which the weighmaster is operating.

(3) Five hundred dollars ($500) if the weighmaster is operating at other than a fixed location.

(c) (1) In addition to the license fees set forth in subdivisions (a) and (b), a weighmaster who is a recycler or a junk dealer as defined in Section 21601, or who is performing services on behalf of a recycler or junk dealer, shall also pay to the department the following license fee:

(A) One thousand dollars ($1,000) if the weighmaster is operating at a fixed location.

(B) One thousand five hundred dollars ($1,500) if the weighmaster is operating at other than a fixed location.

(2) The proceeds of this fee shall not exceed an aggregate total of two million dollars ($2,000,000) per year.

~~(c)~~

(d) "License year" means the period of time beginning with the first day of the month the weighmaster is required to be licensed

in this state, and ending on the date designated by the secretary for expiration of the license, or yearly intervals after the first renewal.

~~(d)~~

(e) "Location" means a premise on which weighing, measuring, or counting devices are used.

~~(e)~~

(g) This section shall remain in effect only until January 1, ~~2019~~ *2020*, and as of that date is repealed, unless a later enacted statute, that is enacted before January 1, ~~2019~~ *2020*, deletes or extends that date.

SEC. 2. Section 12704 of the Business and Professions Code, as added by Section 4 of Chapter 518 of the Statutes of 2013, is amended to read:

12704. (a) A weighmaster shall pay to the department the following license fee for each license year as applicable to the operation:

(1) Seventy-five dollars ($75) if the weighmaster is operating at a fixed location.

(2) Thirty dollars ($30) for each additional fixed location at which the weighmaster is operating.

(3) Two hundred dollars ($200) if the weighmaster is operating at other than a fixed location.

(4) Twenty dollars ($20) for each deputy weighmaster.

(b) "License year" means the period of time beginning with the first day of the month the weighmaster is required to be licensed in this state, and ending on the date designated by the secretary for expiration of the license, or yearly intervals after the first renewal.

(c) "Location" means a premise on which weighing, measuring, or counting devices are used.

(d) This section shall become operative on January 1, ~~2019~~ *2020*.

SEC. 3. Section 12709 of the Business and Professions Code, as amended by Section 5 of Chapter 518 of the Statutes of 2013, is amended to read:

12709. (a) All license fees collected pursuant to this chapter shall be deposited in the Department of Food and Agriculture Fund to be expended by the department for the administration and

enforcement of this chapter, except as provided in ~~subdivision (b)~~ *subdivisions (b) and (c)*.

(b) License fees collected pursuant to subdivision (b) of Section 12704 shall be deposited in a special account in the Department of Food and Agriculture Fund to be expended by the department for the administration and enforcement of Section 12703.1.

(c) License fees collected pursuant to subdivision (c) of Section 12704 shall be deposited into the Metal Theft Task Force Fund established pursuant to Section 14190.20 of the Penal Code to be expended by the Department of Justice for the administration of the Metal Theft Task Force Program established pursuant to Section 14190.25 of the Penal Code.

~~(c)~~

(d) This section shall remain in effect only until January 1, ~~2019~~ *2020*, and as of that date is repealed, unless a later enacted statute, that is enacted before January 1, ~~2019~~ *2020*, deletes or extends that date.

SEC. 4. Section 12709 of the Business and Professions Code, as added by Section 6 of Chapter 518 of the Statutes of 2013, is amended to read:

12709. (a) All license fees collected pursuant to this chapter shall be deposited in the Department of Food and Agriculture Fund to be expended by the department for the administration and enforcement of this chapter.

(b) This section shall become operative on January 1, ~~2019~~ *2020*.

SEC. 5. Title 11.8 (commencing with Section 14190.15) is added to Part 4 of the Penal Code, to read:

TITLE 11.8. THEFT AND RECYCLING OF METALS

14190.15. For the purposes of this title, the following definitions shall apply:

(a) "Agency" means a regional task force, a local law enforcement agency, or a district attorney.

(b) "Department" means the Department of Justice.

(c) "Fund" means the Metal Theft Task Force Fund.

(d) "Junk" has the same meaning as set forth in Section 21600 of the Business and Professions Code.

(e) "Junk dealer" has the same meaning as set forth in Section 21601 of the Business and Professions Code.

(f) "Program" means the Metal Theft Task Force Program.

(g) "Recycler" has the same meaning as set forth in Section 21605 of the Business and Professions Code.

14190.20. (a) The Metal Theft Task Force Fund is hereby established within the State Treasury. Notwithstanding Section 13340 of the Government Code, the fund is hereby continuously appropriated to the department for the purposes set forth in this title. Transfers to the Metal Theft Task Force Fund shall be deposited in the State Treasury, or in a state depository bank approved by the Treasurer.

(b) The fund shall consist of moneys deposited into it received from, or recovered by, the federal government, industry, and private sources, moneys appropriated by the Legislature, and from fees collected pursuant to subdivision (c) of Section 12704 of the Business and Professions Code. General Fund moneys shall not be deposited into the fund nor used to start up, implement, or support the continuing administration of the provisions of this title.

(c) The fund shall be administered by the department.

(d) Moneys distributed from the fund pursuant to the program established pursuant to Section 14190.25 are intended to ensure that the department is equipped with the necessary personnel and tools to successfully combat metal theft and related recycling crimes, with a primary focus of shutting down illegal recycling operations, which include, but are not limited to, all of the following offenses:

(1) Illegal recycling operations, in which a junk dealer or recycler does not possess any of the following:

(A) A current business license.

(B) A stormwater permit, application for a stormwater permit, or a statement indicating that the applicant has either filed an application for a stormwater permit or is not required to obtain a stormwater permit.

(C) A weighmaster's license issued pursuant to Chapter 7 (commencing with Section 12700) of Division 5 of the Business and Professions Code.

(2) The theft of metals, including, but not limited to, nonferrous metals.

(3) The purchase and recycling of stolen metals by recyclers.

(4) The transportation of stolen metals from junk dealers and recyclers in this state to another state.

(5) The transportation of stolen metals from another state to this state.

(e) (1) After deduction of the department's actual and necessary administrative costs, moneys in the fund shall be expended for the exclusive purpose of enhancing the capacity of the department to serve as the lead law enforcement agency in deterring, investigating, and prosecuting illegal recycling operations, and metal theft and related recycling crimes.

(2) Moneys in the fund may be expended for the purpose of enabling the department to enter into partnerships with local law enforcement agencies, regional task forces, or district attorneys.

14190.25. (a) (1) The department shall establish and administer the Metal Theft Task Force Program.

(2) The department may enter into an agreement with any state agency for the purpose of administering the program.

(b) (1) The program shall be designed to enhance the capacity of the department to serve as the lead law enforcement agency in the investigation and prosecution of illegal recycling operations and metal theft and related recycling crimes.

(2) The department shall consult at least twice per calendar year with pertinent recycling trade associations, including, but not limited to, the Institute of Scrap Recycling Industries, California Chapter and the California Metal Coalition, to determine the best allocation of resources, for purposes of the program, from an industry perspective, in preventing metal theft, with an emphasis on eliminating illegal recycling operations from the state.

(c) The department may enter into partnerships with local law enforcement agencies, regional task forces, or district attorneys. For purposes of this title, "partnership" means a collaborative effort involving financial contributions by the department to achieve the goals of the program established by this title.

14190.30. No later than December 31, 2018, the department shall, notwithstanding Section 10231.5 of the Government Code, submit a comprehensive report to the Legislature on the status and progress, since the year 2016, of the program in deterring, investigating, and prosecuting illegal recycling operations, and metal theft and related recycling crimes. The report shall include, but be not limited to, all of the following information:

(a) The number of metal theft and related recycling crime cases filed.

(b) The number of metal theft and related recycling crimes cases investigated.

(c) The number of victims involved in the cases reported.

(d) The number of convictions obtained.

(e) The total aggregate monetary loss suffered by the victims, including damage caused by the theft.

(f) The number of illegal recycling operations or illegal junk dealers or recyclers, or both, shut down.

(g) An accounting of moneys received and expended in each program year, commencing with 2016, which shall include all of the following:

(1) The amount of moneys received and expended by the department.

(2) The use to which those moneys were put, including payment of salaries and benefits, operating expenses, equipment purchases, and allowable expenditures.

(3) Any other relevant information requested.

14190.35. (a) The program established pursuant to this title shall not be implemented until the department determines that sufficient moneys have been deposited in the Metal Theft Task Force Fund to implement the provisions of this title.

(b) The department shall only be required to implement the provisions of this title upon the availability of moneys in the fund in an amount sufficient to cover all costs relating to the startup, implementation, and continuing administration of the provisions of this title.

14190.40. The department may adopt regulations as needed to administer this title.

14190.45. This title shall remain in effect only until January 1, 2020, and as of that date is repealed, unless a later enacted statute, that is enacted before January 1, 2020, deletes or extends that date.

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City of
SACRAMENTO
Parks and Recreation

April 30, 2015

Parks and Recreation Commission
Sacramento, California

SUBJECT: Parks and Recreation Commission's Annual Budget Workshop

RECOMMENDATION: Staff recommends the Parks and Recreation Commission discuss proposed Fiscal Year 2015/16 operating and capital improvement budgets and take action if desired.

CONTACT PERSONS: Lori Harder, Support Services Manager, 808-5172 and Gary Hyden, Supervising Landscape Architect, 808-1949

FOR MEETING DATE OF: May 7, 2015

The City of Sacramento's fiscal year is July 1st through June 30th. Per City ordinance, the Parks and Recreation Commission is to conduct an annual workshop to review the Department of Parks and Recreation's proposed operating and capital improvement budgets for the upcoming fiscal year. The City Manager has released the proposed budgets and sections pertinent to Parks and Recreation are attached. The entire document is on the City's website.

The City Council will conduct budget hearings throughout May and early June. Currently, the Department of Parks and Recreation's proposed operating budget hearing is to be heard by Council on Tuesday, May 19th at 2:00 p.m. The City's proposed capital improvement program, including Parks and Recreation, is scheduled for the same meeting. Commissioners are welcome to attend these hearings.

Respectfully submitted,

Lori Harder

Lori Harder, Support Services Manager

Attached: FY 2015/16 Proposed Operating and Capital Improvement Budgets for 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 107.74 FTE and $7.3 million in Measure U resources. In addition, $2.25 million of capital improvements were added to the FY2015/16 CIP for significant citywide 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 7.0 Park Maintenance Worker (PMW) (2.0 PMW, 2.0 PMW I, and 3.0 PMW II), along with vehicles and tractors, to maintain service levels at 13 new parks and park enhancements totaling 44 acres and to address oversight and management of crews responsible for homeless camp clean-ups.	Measure U	0	763,303	7.00
Park Maintenance	Funding for the maintenance and operation of the Clunie Community Center and McKinley Park Rose Garden.	Measure U	0	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	0	861,870	15.29
Recreation	Transfer an Administrative Officer position from START to Measure U to provide admistrative oversight of the Recreation programs.	START	0	(121,137)	(1.00)
		Total Change	**(25,984.00)**	**2,135,781.00**	**22.75**

Department Budget Summary

Parks and Recreation Budget Summary	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Proposed	Change More/(Less) Proposed/Amended
Employee Services	28,438,523	27,701,376	28,190,399	26,440,665	(1,749,734)
Other Services and Supplies	10,507,133	11,277,683	11,204,116	11,181,953	(22,163)
City Property	373,493	571,492	156,517	324,204	167,687
City Debt Service	303,718	-	-	-	-
Transfers	22,918	-	-	-	-
Labor and Supply Offset	(5,858,518)	(4,723,529)	(4,868,572)	(6,445,718)	(1,577,146)
Total	**33,787,267**	**34,827,022**	**34,682,460**	**31,501,104**	**(3,181,356)**

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Proposed	Change More/(Less) Proposed/Amended
4th R Program	6,167,587	5,753,041	5,753,041	5,218,043	(534,998)
Ethel Macleod Hart Trust	-	270,000	-	-	-
General Fund	15,099,996	15,365,586	15,060,362	15,313,375	253,013
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	(104,709)	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	2,298,092	2,324,075	2,642,075	2,322,075	(320,000)
START Fund	5,099,989	4,417,078	4,417,078	1,668,112	(2,748,966)
Total	**33,787,267**	**34,827,022**	**34,682,460**	**31,501,104**	**(3,181,356)**

Division Budget Summary

Parks and Recreation Division Budgets	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Proposed	Change More/(Less) Proposed/Amended
4th R Division	6,167,587	5,717,041	5,717,041	5,182,043	(534,998)
Administrative Services Division	1,585,986	1,538,744	1,590,994	1,662,345	71,351
Neighborhood Services Division	-	-	-	680,149	680,149
Park Operations Division	9,058,844	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	11,152,777	10,809,233	11,087,329	9,840,725	(1,246,604)
START Division	5,602,764	4,929,780	4,929,780	2,180,814	(2,748,966)
Total	**33,787,267**	**34,827,022**	**34,682,460**	**31,501,104**	**(3,181,356)**

Staffing Levels

Parks and Recreation Division Budgets	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Proposed	Change More/(Less) Proposed/Amended
4th R Division	103.90	103.90	103.90	103.90	-
Administrative Services Division	10.40	11.40	11.40	11.40	-
Neighborhood Services Division	-	-	-	7.25	7.25
Park Operations Division	94.75	96.75	96.75	103.75	-
Park Planning and Development Division	8.00	8.00	8.00	8.00	-
Recreation Operations Division	201.81	205.81	223.50	202.42	9.50
START Division	142.30	142.30	142.30	141.30	(1.00)
Total	**561.16**	**568.16**	**585.85**	**578.02**	**15.75**

PERFORMANCE MEASURES

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
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.

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.

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.

CIP

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INTRODUCTION

The City's goal is to optimize the experience of its citizens through parks, recreational facilities, and the preservation of open space. Growth trends within the City of Sacramento have created challenges for the department, as the City grows "up, rather than out." Increased demands and opportunities for new parks and recreation facilities include smaller parks in the form of urban plazas or local social gathering places in the Central City, while the existing park system must improve park sustainability and respond to the conservation of water resources through renovated irrigation systems, centralized water control systems, and water conserving plantings. Capital programming continues to address the Mayor and City Council's commitment to improving the quality of life through a robust park system that is available for all residents and visitors.

The FY2015/16 Parks and Recreation Program budget is $3.2 million. The 2015-2020 Program is $4.2 million. Parks and recreation improvement projects are funded primarily through two dedicated revenue sources: Park Development Impact Fees (PIF) and Quimby Act "In-Lieu" Fees (where parkland dedication is not feasible) and one-time Measure U resources. Capital improvement budgets are supplemented where possible with state and federal grants, and/or private foundation grants or gifts. The following plans, programs, and initiatives shape the City's improvement plan for its parks and recreation capital facilities.

McClatchy Park

DEPARTMENT OF PARKS AND RECREATION MASTER PLAN

In April 2009, the Mayor and City Council adopted a technical update of the comprehensive *Parks and Recreation Master Plan 2005-2010*. This policy document guides the City's parks and recreation planning, development, programming, and services. The *Parks and Recreation Master Plan 2005-2010* addresses all aspects of the department including: recreation and human services; children's and teen programs; community centers; park planning and development; partnerships; maintenance and tree planting; park operations and maintenance; marketing and special events; sustainability and department-wide administrative services. Staff will continue to implement the plan's policies and goals as funding is provided. An update to the Parks and Recreation Master Plan should be considered.

CAPITAL GRANT AND RESOURCE DEVELOPMENT PROGRAM

The City continues to make great strides to secure capital grant funds from external funding sources for its parks and recreation projects, to establish public and private partnerships, and to engage in legislative activities to enhance regional and neighborhood park and recreation amenities. State bond funds and competitive grant awards have accounted for approximately 19 percent of the CIP. Staff is currently managing $9 million in bonds and grants for a variety of acquisition, development, and rehabilitation projects.

Artivio Guerrero Park

The continued success in securing competitive capital grants will depend on the ability to effectively scope projects and make them "grant ready." Funding for feasibility studies, scoping, and other planning enhance the competitiveness for capital grant funding.

PARKS AND RECREATION PROGRAMMING GUIDE

The *Parks and Recreation Programming Guide* (PRPG) is a planning document designed to identify, evaluate, and prioritize unfunded park and recreation projects, including acquisitions, repair/rehabilitation, development, community facility, and regional projects. The top projects are identified in each of the City's Community Plan Areas as well as the top regional projects citywide. The PRPG process ensures that the City Council and community are involved in the development of a comprehensive list of project needs and that those needs are prioritized based on City Council policy and deficiencies identified.

Throughout each year, staff pursues opportunities to fund the top scoring "priority" projects through available City funding. Staff also works to fund projects as opportunities arise, such as a capital grant program. As projects are funded, they move into the CIP and are removed from the PRPG. Review of the PRPG allows the community, Parks and Recreation Commission, and City Council the opportunity to add new projects to be evaluated, scored, and integrated into the next PRPG.

PIF

In 1999, the Mayor and City Council responded to the need for park and recreation facilities for residents in growth areas by instituting the PIF. The fee covered the cost to develop minimal park amenities. The fee was increased in 2004 to provide a broader range of recreational opportunities for Sacramento residents. The fee allows development of a more complete array of park facilities including shade structures for picnic areas and playgrounds, restrooms, innovative play features, sports courts, and sports field lighting. The fee adjusts annually to keep up with inflation.

Cannery Plaza

FUNDING CHALLENGES FOR RIVER PARKWAYS, REGIONAL PARKS, AND TRAILS

No dedicated funding source exists for acquiring, developing, or maintaining the City's regional park and trail system, including river corridors. As identified in the PRPG, there are significant needs citywide for regional park and trail acquisition, park development, and rehabilitation. Regional facilities included in the PRPG such as sports complexes, artificial turf sports fields, venues for sports tournaments, large public gathering places for festivals and special events, and river trail enhancements improve the quality of life in the city, as well as provide significant economic benefits. Maintaining and renovating high use regional facilities is a continuing challenge. Staff will continue to seek funding for these facilities.

PARK DEVELOPMENT PROCESS AND PRODUCTION SCHEDULE

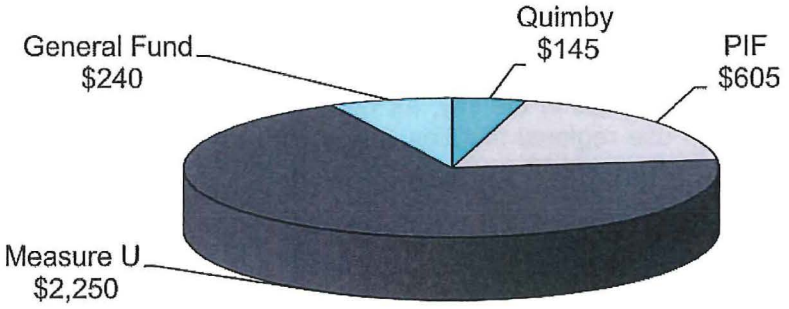
The park development process takes projects through a defined process, outlining how a park project evolves from project concept to a developed park. Important aspects of the process include the following:

- New project ideas come from a variety of sources including the community, staff, the Mayor and City Councilmembers, outside agencies, and schools.
- The PRPG is updated periodically to show progress on existing projects and provide opportunities to include new projects.
- A new project becomes a part of the approved CIP when it has a defined project scope, adequate funding for that scope, a schedule, and meets the checklist criteria as outlined in the park development process.
- Consideration may be given to special "opportunity" projects where new funding has been identified for a previously unconsidered or under-funded project.

Dogwood Park

- Operations and maintenance resources need to be a primary consideration for project readiness to ensure fiscal sustainability. This issue should be considered in future Council fiscal policy and planning discussions.

FY2015/16 PARKS AND RECREATION PROGRAM
Total Programming by Fund (in 000s)
$3,240



General (Fund 1001): General Funds are generated from the lease of three billboards located at Sutter's Landing Regional Park. These billboard revenues are to be appropriated for improvements at the Sutter's Landing Regional Park. The total budget amount of the billboard revenues programmed for parks and recreation in FY2015/16 is $240,000 and for the five-year plan is $1.2 million.

2015-2020 Capital Improvement Program (in 000s) General Fund (Fund 1001)						
Project #	Title	Five-year Programming				
		15/16	16/17	17/18	18/19	19/20
L19167000	Sutter's Landing Park Program	240	240	240	240	240
	Total	**$240**	**$240**	**$240**	**$240**	**$240**

Measure U (Fund 2401): Measure U Funds are an additional one-half cent transaction and use tax that was approved by the voters for the City of Sacramento in November 2012. These funds will be used for irrigation system repairs/upgrades and other capital improvements that will increase efficiency in service delivery, improve water quality, and possibly reduce costs. A total of $2.3 million in Measure U funds have been programmed for parks and recreation in FY2015/16.

2015-2020 Capital Improvement Program (in 000s) Measure U (Fund 2401)						
Project #	Title	Five-year Programming				
		15/16	16/17	17/18	18/19	19/20
L19706000	Measure U Park Improvements	2,000	0	0	0	0
L19706500	Citywide Pool Assessment Program	250				
	Total	**$2,250**	**$0**	**$0**	**$0**	**$0**

Quimby Act (Fund 2508): Title 16 of the City's Subdivision Ordinance requires developers to dedicate land or pay a fee in-lieu of land dedication to provide for community and neighborhood parks at a rate of five acres per thousand residents. The majority of the City's parkland since the adoption of this ordinance has come from land dedication. This fund is comprised of fees collected from developer's in-lieu of land dedication for the park and recreation facilities as discussed above. The revenues must be used "for the purpose of acquiring, developing new or rehabilitating existing neighborhood or community park or recreation facilities to serve the subdivision." Programming of these funds must occur within the service area in which the in-lieu fees are generated (generally within the Council District). A total of $145,000 in Quimby funds have been programmed for parks and recreation in FY2015/16.

2015-2020 Capital Improvement Program (in 000s) Quimby Act (Fund 2508)						
Project #	Title	Five-year Programming				
		15/16	16/17	17/18	18/19	19/20
L19148500	Phoenix Green Lease/Purchase	45	0	0	0	0
L19156600	South Natomas Community Park Improvements	98	0	0	0	0
L19920000	Art in Public Places (APP) Program	2	0	0	0	0
	Total	**$145**	**$0**	**$0**	**$0**	**$0**

PIF (Fund 3204): The Mayor and City Council established the PIF in August 1999. This fund is comprised of fees collected from builders of industrial, commercial, and residential developments at the time a building permit is issued. The revenue must be used to benefit the residents within the service area in which the fee is collected. These funds are programmed in accordance with this benefit requirement. A total of $605,000 in PIF funds have been programmed for parks and recreation in FY2015/16.

2015-2020 Capital Improvement Program (in 000s) PIF (Fund 3204)						
Project #	Title	Five-year Programming				
		15/16	16/17	17/18	18/19	19/20
L19001100	District 5 Park Improvements Assessment Program	30	0	0	0	0
L19111200	Plaza Cervantes Improvements	137	0	0	0	0
L19119200	Fremont Park Improvements	196	0	0	0	0
L19156600	South Natomas Community Park Improvements	206	0	0	0	0
L19162200	Southside Park Renovation Program	25	0	0	0	0
L19920000	Art in Public Places (APP) Program	11	0	0	0	0
	Total	**$605**	**$0**	**$0**	**$0**	**$0**

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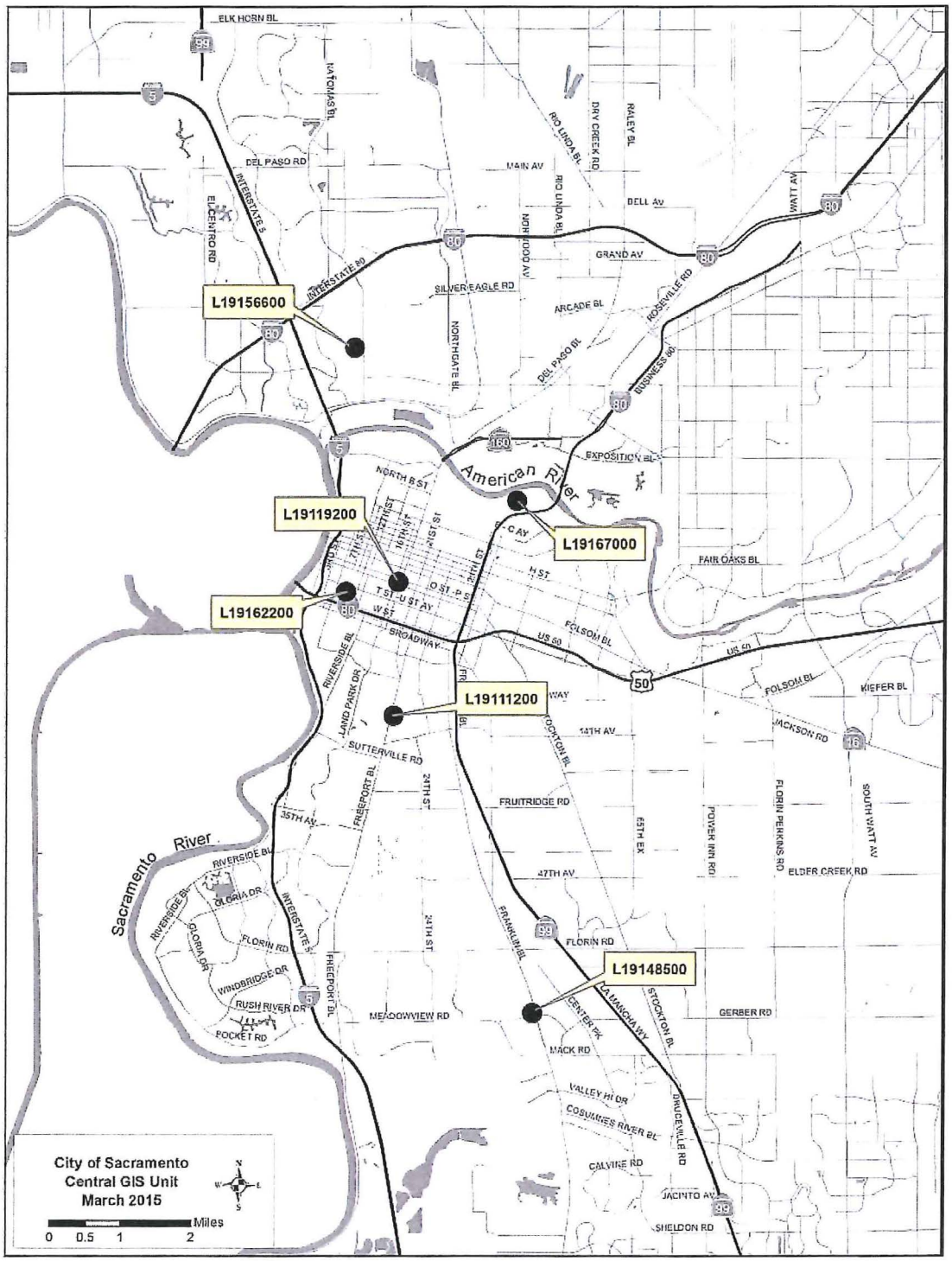
FY2015/16 Capital Projects or Programs

Non-site specific or multi-site projects are not shown



Note: Details for the project numbers listed on the map above are provided in alphabetical project order on the following pages. Projects whose funding is being decreased will not be shown on the map.