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

**Notice to Lobbyists:** When addressing the legislative bodies you must identify yourself as a lobbyist and announce the client/business/organization you are representing *(City Code 2.15.160)*.

Speaker slips are available on the City’s Website and from staff, and should be completed and submitted to the Commission Clerk.

*Government Code 54950 (The Brown Act)* requires that a brief description of each item to be transacted or discussed be posted at least 24 hours prior to the Special meeting. The City posts Agendas at City Hall as well as offsite meeting locations.

The order and estimated time for Agenda items are listed for reference and may be taken in any order deemed appropriate by the legislative body.

The Agenda provides a general description and staff Recommendation; however, the legislative bodies may take action other than what is recommended. Full staff reports are available for public review on the City’s website and include all attachments and exhibits. “To Be Delivered” and “Supplemental” reports will be published as they are received. Hard copies are available at the Department of Youth, Parks, & Community Enrichment and all written material received is available at the meeting for public review.

Meeting facilities are accessible to persons with disabilities. If you require special assistance to participate in the meeting, notify the Youth, Parks, & Community Enrichment Department at (916) 808-5172 at least 48 hours prior to the meeting.
General Conduct for the Public Attending Parks & Recreation Commission Meetings

- Members of the public attending Parks & Recreation Commission meetings shall observe the same rules and decorum applicable to the Members and staff as noted in Chapters 3 and 4 of Council Rules of Procedure.

- Stamping of feet, whistles, yells or shouting, physically threatening conduct, and/or similar demonstrations are unacceptable public behavior and will be prohibited by the Sergeant-at-Arms.

- Lobbyists must identify themselves and the client(s), business or organization they represent before speaking to the Committee.

- Members of the public wishing to provide documents to the Committee shall comply with Rule 7 D of the Council Rules of Procedure.

Members of the Public Addressing the Parks & Recreation Commission

- **Purpose of Public Comment.** The City provides opportunities for the public to address the Board as a whole in order to listen to the public’s opinions regarding non-agendized matters within the subject matter jurisdiction of the City during Regular meetings and regarding items on the Agenda at all other meetings.
  - Public comments should not be addressed to individual Members nor to City officials, but rather to the Parks & Recreation Commission as a whole regarding City business.
  - While the public may speak their opinions on City business, personal attacks on Members and City officials, use of swear words, and signs or displays of disrespect for individuals are discouraged as they impede good communication with the Committee.
  - Consistent with the Brown Act, the public comment periods on the Agenda are not intended to be “Question and Answer” periods or conversations with the Committee and City officials. The limited circumstances under which Members may respond to public comments are set out in Rule 8 D 2 of the Council Rules of Procedure.
  - Members of the public with questions concerning Consent Calendar items may contact the staff person on the report prior to the meeting to reduce the need for discussion of Consent Calendar items and to better respond to the public’s questions.

- **Speaker Time Limits.** In the interest of facilitating the Committee’s conduct of the business of the City, the following time limits apply to members of the public (speakers) who wish to address the Committee during the meeting.
  - **Matters not on the Agenda.** Two (2) minutes per speaker.
  - **Consent Calendar Items.** The Consent Calendar is considered a single item, and speakers are therefore subject to the two (2) minute time limit for the entire Consent Calendar. Consent Calendar items can be pulled at a member’s request. Such pulled Consent Calendar items will be considered individually and up to two (2) minutes of public comment per speaker on those items will be permitted.
  - **Discussion Calendar Items.** Two (2) minutes per speaker.

Time Limits per Meeting In addition to the above time limits per item, the total amount of time any one individual may address the Committee at any meeting is eight (8) minutes. Each speaker shall limit his/her remarks to the specified time allotment.

- The Presiding Officer shall consistently utilize the timing system which provides speakers with notice of their remaining time to complete their comments. A countdown display of the allotted time will appear and will flash red at the end of the allotted time.

- In the further interest of time, speakers may be asked to limit their comments to new materials and not repeat what a prior speaker said. Organized groups may choose a single spokesperson who may speak for the group but with no increase in time.

- Speakers shall not concede any part of their allotted time to another speaker.

  The Presiding Officer may further limit the time allotted for public comments per speaker or in total for the orderly conduct of the meeting and such limits shall be applied.
AGENDA
Thursday, May 2, 2019
6:00 p.m. 
Council Chambers, 915 I Street, Sacramento, CA 95814

Open Session – 6:00 p.m.

Roll Call

Public Comments-Matters Not on the Agenda (2 minutes per speaker)

Consent Calendar   Estimated Time: 5 minutes

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

1. Parks and Recreation Commission Meeting Minutes
   Location: Citywide
   Recommendation: Approve Commission minutes for April 4, 2019
   Contact: Ilée Muller, Administrative Analyst, (916) 808-1022, Department of Youth, Parks, & Community Enrichment

Discussion Calendar  Estimated Time: 60 Minutes

Discussion Calendar items include an oral presentation including those recommending “receive and file”.

2. Appointment of Parks and Recreation Commissioner to the Sacramento Heritage Board
   Location: Citywide
   Recommendation: The Chair shall either serve on the Sacramento Heritage Board or appoint a Parks and Recreation Commissioner as his delegate to the Sacramento Heritage Board
   Contact: Sheryl Patterson, Senior Deputy City Attorney, (916) 808-7292, Office of the City Attorney; Shannon Brown, Interim Director, (916) 808-6076, Department of Youth, Parks, & Community Enrichment

3. Selection of Volunteer Recognition Awards - Category: Parks
   Location: Citywide
   Recommendation: Pass a motion selecting volunteer award recipient(s) for the Parks category
   Contact: Shannon Brown, Interim Director, (916) 808-6076, Department of Youth, Parks, & Community Enrichment

   Location: Citywide
   Recommendation: Review and Comment
Contact: Shannon Brown, Interim Director, (916) 808-6076, Department of Youth, Parks, & Community Enrichment

5. YPCE Strategic Plan Update
   Location: Citywide
   Recommendation: Informational
   Contact: Shannon Brown, Interim Director, (916) 808-6076, Department of Youth, Parks, & Community Enrichment

6. Park Capital Improvement Projects for FY2019/20
   Location: Citywide
   Recommendation: Informational
   Contact: Raymond Costantino, Park Planning and Development Services Manager, (916) 808-1941, Department of Youth, Parks, & Community Enrichment

7. Youth, Parks, & Community Enrichment Director Report (Oral): Review Highlights for April
   Location: Citywide
   Recommendation: Informational
   Contact: Shannon Brown, Interim Director, (916) 808-6076, Department of Youth, Parks, & Community Enrichment

Member Comments-announcements, Questions and Meeting/Conference Reports

Adjournment
Meeting Minutes of the
Parks and Recreation Commission

April 4, 2019

6:00 p.m.

City Hall – 915 I Street – Council Chambers

Open Session – 6:00 p.m.

Roll Call

The meeting was called to order by Chair Flores at 6:06 p.m.

Present: Commissioner Aguilar, Mehta, Flores, Good, Guerrero, Kletzman, Lavelle, Law, Malik, Murphy
Absent: Commissioner Rhodes

Chair Flores made announcements to recognize Commissioner Malik for receiving a UC Davis recognition award for her work on diversity and community, Commissioner Rhodes organization (Mutual Housing) received an award for being involved with the community, and new Commissioner Sumiti Mehta. Commissioner Mehta provided brief remarks about her background and introduced her family.

Public Comments-Matters Not on the Agenda

None

Consent Calendar

1. Parks and Recreation Commission Meeting Minutes
   Location: Citywide
   Recommendation: Approve Commission minutes for March 7, 2019
   Contact: Ilee Muller, Administrative Analyst, (916) 808-1022, Department of Youth, Parks, & Community Enrichment

   Action: Motion to approve Commission minutes.

   Moved/Seconded (Good/Aguilar)
Motion carried 10-Yes 0-No

Discussion Calendar   Estimated Time: 60 Minutes

1. Measure U Operations Update  
   Location: Citywide  
   Recommendation: Informational  
   Contact: Shannon Brown, Interim Director, (916) 808-6076, Youth, Parks, & Community Enrichment  

Shannon Brown provided a Measure U Operations Update. Measure U funding has provided the restorations for the Youth, Parks, & Community Enrichment Department in aquatics, park maintenance, park safety, community center programs, youth programs, older adults services, and event permitting. Measure U also funded critical repairs and renovations in park facilities.

2. Proposition 68 Update: Sutter’s Landing Park and Sacramento Northern Bike Trail Grants  
   Location: Citywide  
   Recommendation: Informational  
   Contact: Janelle Oishi, Program Specialist, (916) 808-1016, Department of Youth, Parks, & Community Enrichment; Raymond Costantino, Park Planning, Design and Development Manager, (916) 808-1941, Department of Youth, Parks, & Community Enrichment  

Janelle Oishi provided an overview of the 2017 Urban Greening Grant Program which funded the Sacramento Northern Parkway & Bike Trail Enhancement Project, and the Lower American River Conservancy Program which is targeted to fund the acquisition of 47 acres to expand Sutter’s Landing Park and extend the Two Rivers Trail.

Heather Smith, a member of the public representing the Marshall New Era Neighborhood Association, spoke in support of the Lower American River grant application.

Commissioner Malik asked city staff to connect with neighborhood associations to get their input on amenities for the Sacramento Northern Parkway & Bike Trail Enhancement Project and requested a memorial site be considered for Marc Manuel near Ford and Altos Streets.

3. Parks Urban Forest Update  
   Location: Land Park and Citywide  
   Recommendation: Informational  
   Contact: Eugene Loew, Parks Maintenance Manager, (916) 808-4070, Department of Youth, Parks, & Community Enrichment; Jesus Munoz Jr., Arborist, (916) 808-8005, Department of Public Works  

Jesus Munoz Jr. provided an update on Parks Urban Forest workload, maintenance statistics, and tree reforestation in various park sites.

4. Youth, Parks, & Community Enrichment Master Plan Update  
   Location: Citywide  
   Recommendation: Review and Comment
Contact: Dana Mahaffey, Senior Planner, (916) 808-2762, Department of Youth, Parks, & Community Enrichment; Raymond Costantino, Park Planning and Development Services Manager, (916) 808-1941, Department of Youth, Parks, & Community Enrichment

Dana Mahaffey provided a status of the update of the Park and Recreation Master Plan. The next steps include outreach to city department for input on policies, the consultant request for proposals, a recreational needs assessment, and a schedule for public outreach and community input on the proposed plan.

Commissioner Malik asked that the consultant selected look at park equity, quality of parks, develop a community outreach plan, and allow three months to actively engage the community for the survey.

Commissioner Flores asked that multi-language components be included in the community outreach process.

5. Park Maintenance Update
Location: Citywide
Recommendation: Informational
Contact: Eugene Loew, Parks Maintenance Manager, (916) 808-4070, Department of Youth, Parks, & Community Enrichment; Tony Ulep, Park Superintendent, (916) 808-1396, Department of Youth, Parks, & Community Enrichment; Tammy Rominger, Park Superintendent, (916) 808-1534; Department of Youth, Parks, & Community Enrichment

Tony Ulep provided update on parks maintenance and prevention maintenance and adjusting maintenance cycles based on park needs and uses.

Tammy Rominger provided an overview of the deferred maintenance and project updates, including a report on the completed 2018 projects and sports field renovations.

Location: Citywide
Recommendation: Informational
Contact: Shannon Brown, Interim Director, (916) 808-6076, Department of Youth, Parks, & Community Enrichment

Shannon Brown provided an update on the following items:

- Cricket field request has been met.
- Creek Week is April 4-13th focusing on clean-up activities
- Announced that Kim Mohler is retiring after 41 years of service
- City of Sacramento’s 2040 General Plan planning sessions have started

Member Comments-Ideas, Questions and Meeting/Conference Reports

Commissioner Malik would like a status on the Youth Commission collaboration meeting request.
Commissioner Murphy announced 2nd Saturday of the month events at Sutter’s Landing hosted by Friends of the Riverbanks, and the “Welcome Back the Swainson’s Hawks to Sutter’s Landing” even on Saturday, April 13 at 10 AM.

Commissioner Guerro announced the Natomas 5K Run For Their Future – Saturday, April 27.

Adjournment

Chair Flores adjourned the meeting at 8:29 PM

Respectfully submitted:

Ilee Muller, Administrative Analyst
Department of Youth, Parks, & Community Enrichment

Approved by:

Joe Flores, Chair
Parks and Recreation Commission
Meeting Date: 05/02/19
Report Type: Discussion

Title: Appointment of Parks and Recreation Commissioner to the Sacramento Heritage Board

Location: Citywide

Recommendation: The Chair shall either serve as a member of the Sacramento Heritage Board or appoint a commissioner to serve as his designee.

Contact: Shannon Brown, Interim Director, (916) 808-6076, Department of Youth, Parks, & Community Enrichment

Presenter: Shannon Brown, Interim Director, (916) 808-6076, Department of Youth, Parks, & Community Enrichment and Sheryl Patterson, Senior Deputy City Attorney, (916) 808-7292, Office of the City Attorney

Departments: Youth, Parks, & Community Enrichment and Office of the City Attorney

Division: NA

Dept ID: 19001011

Attachments:
01 Description/Analysis
02 Sacramento Heritage Board Strategic Plan
03 Sacramento Heritage Board Agenda

Submitted By: Sheryl Patterson, Senior Deputy City Attorney
Approved By: Shannon Brown, Interim Director
Signature: [Signature]
Attachment 01 – Description/Analysis

Issue: Sacramento Heritage is a non-profit organization which was created by the City Council in 1975 to preserve and improve historically or architecturally significant properties within the City, and to provide housing and services for low income families. At the March 26, 2019 Council meeting, the Sacramento Heritage Bylaws were amended to expand the governing board from 9 to 11 members, and to add a member from the City’s Parks and Recreation Commission to this board.

The other board members are the Chair or an appointee from the Preservation Commission, the Planning and Design Commission, and the Housing Code Advisory and Appeals Board, and 7 at-large positions in the field of finance, housing, history, preservation, construction/development/architecture, web/design support, and marketing/communications.

Under the Sacramento Heritage Bylaws, the Chair of each commission is the appointee to the Sacramento Heritage board, unless the Chair designates a member of the commission to serve instead as a board member. The Chair or his or her designee holds office until either a new commission chair is appointed or the Chair’s or designee’s term on the commission expires, whichever occurs first.

Attached is a letter the Sacramento Heritage Board sent to the City Council about the change in the board’s composition and their 2017-2020 Strategic Plan Goals & Objectives. The Sacramento Heritage Board meets on the first Thursday of the month at 5 pm and their meetings usually last only one hour. A copy a recent agenda is also attached.

Policy Considerations: Not Applicable

Economic Impacts: Not Applicable

Environmental Considerations: Not Applicable

Sustainability: Not Applicable

Commission/Committee Action: Not Applicable

Rationale for Recommendation: Now that the City Council has approved the revised Bylaws for Sacramento Heritage to add a member from the Parks and Recreation Commission to their board, the commission Chair will become a member unless he appoints a designee.

Financial Considerations: Not Applicable

Local Business Enterprise (LBE): Not Applicable
November 14, 2018

Mayor and City Council
915 I Street, Fifth Floor
Sacramento, California 95814

Dear Distinguished Members,

We are pleased to transmit our strategic plan for the period of 2016-2019, a key element of which is amending the composition of our Board, currently comprised of five at-large seats and representatives of the Planning and Design Commission, the Preservation Commission, the Housing Code Advisory and Appeals Board and the Sacramento Housing and Redevelopment Commission (SHRC).

In 1978, when the City’s deteriorating core was not conducive to new development, Sacramento Heritage Inc. (SHI) was founded to stop the deterioration and the continuing loss of housing by facilitating the preservation of historic structures. The trend of urban flight has been reversed and the role of the SHI has evolved to educating those attracted to Sacramento’s historic and potentially-historic neighborhoods as to how the preservation of historic resources can keep Sacramento a livable and special place. The proposed changes to our board recognize this evolution: specifically, we propose that the SHRC chair or their designee be replaced with the chair or their designee of the City Parks and Recreation Commission, and that two additional at-large seats be established.

We are a working board. The additional at-large seats are needed to meet our responsibilities including management of the Historic Plaque program, providing expertise and assistance to the City in its solicitation and award of historic rehabilitation grants, developing hosted and self-guided walking tours, and holding educational workshops. In September we held the first Preservation Academy Workshop at the CADA Courtyard at 1322 O Street, with presentations on how to nominate properties to the Sacramento Register and reintruction of the City’s Mills Act Program. This was followed in October with a hands-on historic window repair workshop. Upcoming “Preservation Academy” sessions will include how to apply for a Historic Places Grant, the Historic District Development Plans, a second hands-on repair workshop, and a primer on architectural styles. Our goal in all these endeavors is to raise awareness of the benefits of historic preservation, so its role as an economic development tool can be more fully understood and applied to the entire City of Sacramento.

Thank you for your continued recognition of the contribution historic resources make to Sacramento’s economic vitality.

Sincerely,

William Burg, Chair
Jose Esparza, Vice Chair
Melisa Gaudreau Jackie Whitelam Phil Pluckebaum Kay Worthington

Attachment: SHI Strategic Plan for period of 2017 through 2020
Goal A: Advance Education and Outreach
Objectives:

- Create and maintain a community based preservation constituency to promote preservation awareness and SHI Programs (Historic Plaque, Walking Tours, etc.) including volunteers drawn from former board members and community members.
- Promote Sacramento's Historic Plaque Program
  - Measure: Numeric increase in the number of plaque applications each year.
- Promote the Historic Walking Tour Program
  - Partner with Downtown Sacramento Partnership, Midtown Business Association and Discover Sacramento to promote app downloads and tour use.
  - Partner with local history organizations to create new walking tours and add to new iterations of walking tour app.
  - Measure: Monitor downloads of walking tour app.
- Develop an outreach program to engage young people and foster knowledge about historic preservation and Sacramento's urban history.

Goal B: Preservation and Planning Policy
Objectives:

- Work with city staff to educate local building authorities about the CA Historic Building Code and other preservation incentives by 2019, and implement Mills Act contracts by 2020.
- Amend bylaws to include board representation from Parks & Recreation and Sacramento Metropolitan Arts Commission, expanding SHI Board expertise and resources.

Goal C: Funding
Objectives:

- Define SHA and city staff responsibilities and work hours needed to implement SHI programs and initiatives, as basis for funding requests.
- Obtain annual funding as part of City Budget Process for Historic Places Grant Program.
- Obtain external funding via fundraising, donations, and grants for SHI initiatives and grant programs. Create and maintain a database of contacts and contributors.

Goal D: Build Internal Capacity
Objectives:

- Create Outreach strategy and annual work plan for SHI Programs.
- Create Board recruitment and Board Roles and Responsibilities / Governance Strategy.
- Identify funding sources for SHI Programs and Initiatives.
- Present accomplishments via annual report to Members (City Council) per bylaws.
Thursday, April 4, 2019
5:00 p.m.

NOTICE TO THE PUBLIC

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MEETING AGENDA

Thursday, April 4, 2019
5:00 p.m.

New City Hall, First Floor, Room 1217

Open Session - 5:00 p.m.

1. Roll Call

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

2. Approval of Minutes from March 7, 2019 Meeting
   Location: Citywide
   Recommendation: Pass a motion to approve the Board’s March 7, 2019 meeting minutes.
   Contact: Jackie Whitelam, Recording Secretary, and; Carson Anderson, Preservation Director, 916-808-8259

Discussion / Action Report
Discussion/action reports include oral presentations, including items with receive and file recommendations.

   Location: Citywide
   Recommendation: Receive and file the financial report for March 2019 and potentially Pass a motion approving any new proposed expenditures
   Contact: Melisa Gaudreau, Treasurer, and; Carson Anderson, Preservation Director, 916-808-8259

4. Walking Tour Ad Hoc Committee and Tour App Ad Hoc Committee Updates
   Location: Citywide
   Recommendation: 1) Receive and file information concerning the J Street/Streetcar, Lavender Heights, Jazz and Poverty Ridge walking tours, and sponsorship updates; 2) Discuss: SHI website, advertising and other logistical support needs; and 3) Provide direction on marketing, walking tour schedule, and walking tour deployment / promotion.
   Contact: William Burg, Chair and Jose Esparza, Tours/Tour App Ad Hoc Committees

5. Events Ad Hoc Committee
   Location: Citywide
   Recommendation: Discuss ideas for other potential 2019 special events.
   Contact: William Burg, Chair, and; Carson Anderson, Preservation Director, 916-808-8259

6. Bronze Plaque Program Subcommittee Update
   Location: Citywide
   Recommendation: Discuss upcoming plaque presentation and new potential plaque placement opportunities
   Contact: William Burg, Chair, and; Carson Anderson, Preservation Director, 916-808-8259
7. Update - Historic Places Grant Program
   Location: Citywide
   Recommendation: Receive an update on how staff has followed up on the grant recipient recommendations from the Grants Subcommittee
   Contact: Megan Repka; Kay Worthington; Melissa Gaudreau, Treasurer, and; Carson Anderson, Preservation Director, 916-808-8259

8. Update – Historic Districts Plan Effort
   Location: Council Districts 4 and 5
   Recommendation: 1) Receive and file information regarding the Historic District Plan Project effort; and 2) Discuss and potentially make a motion related to the hosting a public forum presenting the Historic Districts Plan (including Design Standards) Public Draft
   Contact: William Burg, Chair, and; Carson Anderson, Preservation Director, 916-808-8259

9. Sacramento Heritage, Inc. Next Three Years
   Location: Citywide
   Recommendation: 1) Discuss potential future SHI activities related to the 2017-2020 Strategic Plan Goals and Objectives; and 2) Receive and file update on the action taken by City Council on the proposed SHI Bylaws revisions, 2017-2020 Strategic Plan, Goals and Objectives, and 2018-2019 Workplan and accomplishments
   Contact: William Burg, Chair, and; Carson Anderson, Preservation Director, 916-808-8259

10. Status of 2040 General Plan Update Effort
    Location: Citywide
    Recommendation: Receive and file information regarding staff and consultant team actions during the last month’s time on work toward updating the City’s General Plan
    Contact: William Burg, Chair, and; Carson Anderson, Preservation Director, 916-808-8259

11. Public Entity Errors & Omissions Liability Insurance Coverage
    Location: Citywide
    Recommendation: Receive and file information about potential liability insurance options beyond special events insurance coverage
    Contact: William Burg, Chair, and; Carson Anderson, Preservation Director, 916-808-8259

Public Comment

12. Matters Not on the Agenda

Director’s Report

13. Reports and Updates on Personnel, Organizational & Administrative Matters
    Location: Citywide
    Recommendation: Receive and file.
    Contact: Carson Anderson, Preservation Director, 916-808-8259

Member Comments - Ideas, Questions and Meeting/Conference Reports
Meeting Date: 05/02/19

Report Type: Discussion

Title: Selection of Volunteer Recognition Awards – Parks

Location: Citywide

Recommendation: Pass a motion selecting award recipient(s) for the Parks category

Contact: Shannon Brown, Interim Director, (916) 808-6076, Department of Youth, Parks, & Community Enrichment

Presenter: Shannon Brown, Interim Director, (916) 808-6076, Department of Youth, Parks, & Community Enrichment

Department: Youth, Parks, & Community Enrichment

Division: Administrative

Dept ID: 19001011

Attachments:
- 01 Description/Analysis
- 02 Parks Nomination Submission

Submitted By: Ilee Muller, Administrative Analyst

Approved By: Shannon Brown, Interim Director

Signature: [Signature]
Attachment 01 – Description/Analysis

Issue: On August 2, 2018, the Parks and Recreation Commission passed a motion to establish a “Volunteer Recognition Awards Program.” The awards are intended to acknowledge the outstanding achievements of individuals, groups, organizations, and businesses that have made efforts to benefit the community by assisting the City of Sacramento in providing exceptional parks and recreational facilities and programs.

The Commission established the following review schedule:

<table>
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<tr>
<th>Category Nomination</th>
<th>Quarter</th>
<th>Nomination Period</th>
<th>Review Period</th>
<th>Commission Meeting</th>
<th>Award</th>
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<tbody>
<tr>
<td>Youth</td>
<td>1</td>
<td>10/1 – 12/31</td>
<td>February</td>
<td>February</td>
<td>March</td>
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<tr>
<td>Parks</td>
<td>2</td>
<td>1/1 – 3/31</td>
<td>May</td>
<td>May</td>
<td>June</td>
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<tr>
<td>Community Enrichment</td>
<td>3</td>
<td>4/1 – 6/30</td>
<td>August</td>
<td>August</td>
<td>September</td>
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<tr>
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<td>4</td>
<td>7/1 – 9/30</td>
<td>October</td>
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<td>November</td>
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One nomination was received for the “Parks” category (nomination form attached).

Policy Considerations: Not Applicable

Economic Impacts: Not Applicable

Environmental Considerations: Not Applicable

Sustainability: Not Applicable

Commission/Committee Action: Not Applicable

Rationale for Recommendation: The Parks and Recreation Commission is to review nominations submitted and selected award recipients to be honored at the June Parks and Recreation Commission meeting.

Financial Considerations: Not Applicable

Local Business Enterprise (LBE): Not Applicable
Parks & Recreation Commission
Volunteer Recognition Nomination Form

City of Sacramento

Recognition Category: Parks
Please identify nominee from categories below (Select all that apply):
Community Group: na
Non-Profit: Greenhaven Soccer
Organization: na
Business: na
Email: [Redacted]
Phone Number: [Redacted]
Council District: D strct 7

Please include a description of the nominee's background and achievements.
Greenhaven Soccer Club is a youth soccer organization serving the Pocket Greenhaven neighborhood and surrounding communities. Beyond providing a fantastic youth soccer experience for children, Greenhaven Soccer Club considers itself a community service organization. They take great pride in making the parks in D7 beautiful and enjoyable for everyone, not just members. They advocate for local parks, not just soccer fields, and understanding advocacy in support of Pocket Greens Softball. They bring volunteers to park clean-up days. Most of the funds to improve our parks, I frequently receive components on the condition of our soccer fields by parents from other leagues. As much as I would love to take credit, I know the real reason is the constant investments Greenhaven Soccer makes to keep the fields in top shape. The entire community benefits from the investment, and they invest more than they "need" to order to serve our entire community. The financial investments could be overf they just had an eye towards the 2017 and $30,000 in a normal year to maintain the quality of fields and when needed spends more to bring fields up to the high standards. The league spent $17,000 on Portuguese Park in 2017 alone.

Nominator's Information

Name: Devan Lavee
Are you affiliated with any organization, business or group? No
Email: [Redacted]
Phone Number: [Redacted]
Council District: D strct 7
Meeting Date: 05/02/19
Report Type: Discussion

Title: Youth, Parks, & Community Enrichment Proposed 2019/2020 Annual Budget Review

Location: Citywide

Recommendation: Review and Comment

Contact: Sonja Jarvis, Administrative Officer, (916) 808-8824, Department of Youth, Parks, & Community Enrichment

Presenter: Shannon Brown, Interim Director, (916) 808-6076, Department of Youth, Parks, & Community Enrichment

Department: Youth, Parks, & Community Enrichment

Division: Fiscal and Management Services

Dept ID: 19001011

Attachments:
01 Description/Analysis
02 YPCE Proposed 2019/2020 Operating Budget
03 YPCE Proposed 2019/2020 Fee Updates

Submitted By: Sonja Jarvis, Administrative Officer
Approved By: Shannon Brown, Interim Director
Signature: [Signature]
Attachment 01 – Description/Analysis

Issue: The City of Sacramento’s new fiscal year will run from July 1, 2019 through June 30, 2020. One of the responsibilities of the Parks and Recreation Commission (PRC), is to review the Department of Youth, Parks, & Community Enrichment’s (YPCE) proposed operating and capital budgets for the upcoming fiscal year. The City Council’s Budget and Audit Committee will review the City’s Proposed Operating and Capital Budgets and Fee Updates starting on April 30. As the Budget and Audit Committee makes its recommendation for each department, City Council will commence its review. Final adoption of the City’s Proposed Operating and Capital Budgets and Fee Updates is to occur on June 11, 2019.

YPCE’s FY 2019/20 Proposed Operating Budget
YPCE’s total proposed Operating Budget for FY 2019/20 is $39.1 million, with 702.34 full time equivalent (FTE) employees. This represents an increase of $1.46 million dollars over the FY 2018/19 Approved Operating Budget and an additional 83.26 FTE. The $1.46 million increase is attributed to increased costs of employee benefits and services, with the remaining amount to cover the costs of the additional positions and vehicle maintenance costs. The most significant change within the upcoming fiscal year budget is the completion of the reorganization within the department that better aligns the existing programs within the Department’s youth focused programs.

Measure U
The YPCE Department’s operating budget continues to rely heavily on Measure U funding for 188.78 FTE positions and numerous program restorations. These positions assist in restoring park maintenance levels; funding operation of City swimming and wading pools, summer programs, and sports camps; as well as expansion of youth programs and community center hours. As an example, budget increases will allow expansion of Hot Spots programs, Prime Time Teen programs, and extended hours at community centers.

Fee Updates
YPCE is requesting several fees increases and additions going into the next fiscal year, to include those for park planning, aquatics, permitting and events, children’s services, and Camp Sacramento.

1. Permitting and Events - The Permitting and Events Division is proposing the modification of two existing fees and the addition of one new fee. These modified fees will apply to Park Safety services/monitoring at park facilities, as well as security services for Special Events. The new fee is for reserve parking when a special event permit is obtained for the use of Miller Park.

2. Youth Enrichment - Currently the fee for Summer Oasis, a recreational children’s program, is $95 per summer session. To offset the program costs to at least 65% cost recovery, staff is proposing a fee increase to $100 per session. This change aligns with the Internal Auditor’s recommendation to set fees to cover program costs.

3. Park Maintenance - The Park Maintenance Division is proposing a $45.00 per hour fee towards cost recovery of Park Maintenance staff, which includes costs for trash/litter pickup, cleaning, and restocking services.
Policy Considerations: The Park and Recreation Commission’s review of the costs and staffing for the Department’s programs and services will assist the City Council in making budgetary decisions.

Economic Impacts: None

Environmental Considerations: None

Sustainability: None

Commission/Committee Action: Not Applicable

Rationale for Recommendation: The actions recommended in this report address the funding necessary to implement the City’s financial plan for FY2019/20.

Financial Considerations: Revenues generated by the Department’s programs and permits, combined with Measure U and General Fund support, are sufficient to meet the budgetary needs of the Department.

Local Business Enterprise (LBE): Not Applicable
Youth, Parks, & Community Enrichment

To empower our youth, strengthen neighborhoods, and provide life-enriching programs for a beautiful livable community.

The City's Youth, Parks, & Community Enrichment (YPCE) department provides residents and visitors with beautiful parks and enriching programs to create a thriving community with healthy, strong, and cohesive neighborhoods. Directed by the Council through the approval of the Parks and Recreation Master Plan, program development and service delivery for the Department of Youth, Parks, & Community Enrichment are guided by the following primary themes: empowering and enriching Sacramento youth, protecting the City's green infrastructure, and optimizing the experience of living through people, parks, and programs.

Department services are structured as listed below.

- **Youth Development:** Responsible for operating all 4th ‘R’ licensed, year-round child care for kindergarten through 6th grade at 19 sites, START before and after school programming focusing on academic assistance, fitness and nutrition education, STEM (science, technology, engineering and math), and structured recreation activities to help students grow socially, emotionally, physically, and mentally. Also, youth-centric programs and activities within the department, which include youth job readiness and employment services such as Landscape and Learning, Young Leaders of Tomorrow, Prime Time Teen, and the Junior Recreation Aide Program. This division is also responsible for administering the Sacramento Youth Commission, middle and elementary school sports, summer camps, and high
school internship programs (Summer at City Hall) and after school education and safety funded programs at middle schools.

- **Administration**
  Responsible for department-wide support of fiscal management and administrative operations including human resources, grant management, and commission administration. Manages the contract for the City's four golf courses.

- **Safety:**
  Responsible for the safety of our park guests and preservation of our park land. Park Rangers are sworn peace officers in the State of California. The Park Safety Division patrols 228 parks and parkways totaling nearly 3,400 acres of land.

- **Community Enrichment:**
  Responsible for providing recreation programs, leisure enrichment classes, and services for residents and visitors alike. This includes operating 17 aquatic facilities, Access Leisure, Camp Sacramento, Ethel MacLeod Hart Senior Center, three Triple "R" adult day care centers, and 16 community centers located throughout the city that offer numerous health and fitness, disability, adult sports, and enrichment programs as well as facility rentals for parties, receptions, classes, meetings, and more.

- **Neighborhood Services:**
  Responsible for community and neighborhood outreach to over 130 neighborhoods, meeting facilitation and developing partnership opportunities between citizens, City officials, and stakeholders. This division implements a series of neighborhood engagement services and programs throughout the year, including the City Management Academy.

- **Park Maintenance, Planning & Facilities:**
  Responsible for planning and maintaining 228 parks and 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, and irrigation repair as well as organizing community gardens and volunteer activities. They are also responsible for park planning, parkland acquisition, park master planning, and the design and development of new or renovation of existing neighborhood, community, and regional parks.
PROGRAMS/SERVICE HIGHLIGHTS

- Youth Workforce Development: 397 young people participated in youth workforce development programs offered by YPCE:
  - 200 completed paid work experiences as City of Sacramento employees
  - 197 completed 48 hours of work readiness training

- 4th "R" and START partnered with the United Way and Sacramento City Unified School District to offer free supper and lunch programs to hundreds of students at over 10 school sites in the Sacramento area during both school year and summer programs. These nutrition programs provide access to free meals that participants may not have had access to otherwise.

- The Aquatics Division opened all 17 neighborhood pools, providing a safe, supervised environment to over 80,000 recreational swim participants. The division employed 150 youth as lifeguards and swim instructors, responsible for teaching over 2,500 participants in water safety education programs and classes.

- Over 2,090 maintenance projects were completed in 2018 including the renovation of over 30 ballfields. This is a 72% increase on the number of projects completed compared to 2017 and assisted in slowing the depreciation of the City's park infrastructure.

- Improvements to River Cats Independence Field, including resurfacing, new striping and shade canopies. The field's rubberized surface is ideal for players who use manual or powered wheelchairs, walkers, or crutches.

DEPARTMENT EFFICIENCIES

- The Youth Division restructure was completed aligning all youth programs under one division thus enabling a stronger continuum of programs and services.

- Established "The Big 3" (YPCE, Police, Fire) bi-monthly meetings to strengthen and leverage youth opportunities in all three departments.

- Implemented changes to the Park Impact Fee and Parkland Dedication Ordinances that reflect City's General Plan Policies, providing consistent measures for department staff and the public.

- Implemented $2 million Urban Greening Grant at Sacramento Northern Bikeway allowing the department to replace bikeway and park trail greenspace with groundcover that requires less maintenance, reducing greenhouse gas emissions, and increasing energy and water efficiency.
OBJECTIVES FOR FY2019/20

- Develop and implement Program Quality Standards and measures for all youth programs receiving City funding.

- Train City and Community Based Organization staff on Program Quality Standards, assessment, and action planning to achieve continuous program improvement process.

- Continue update efforts for the Parks and Recreation Master Plan, including developing a recreation needs assessment.

- Establish and document Policies and Procedures.

- Complete a department-wide cost recovery analysis.

BUDGET CHANGES

<table>
<thead>
<tr>
<th>Division</th>
<th>Description</th>
<th>Fund</th>
<th>Revenue/Expenditure Change</th>
<th>FTE Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration and Safety</td>
<td>Fund a contract for the continued operation of the William Land Park Golf course.</td>
<td>General</td>
<td>-</td>
<td>250,000</td>
</tr>
<tr>
<td>Administration and Safety</td>
<td>Add a position (1.0 FTE Administrative Analyst) to support the personnel functions necessary for the increase in staffing due to program expansions.</td>
<td>Measure U</td>
<td>-</td>
<td>124,759</td>
</tr>
<tr>
<td>Community Enrichment</td>
<td>Increase funding to provide staff and resources to expand the Hot Spots programs, Prime Teen programs and to expand hours at the community centers.</td>
<td>Measure U</td>
<td>-</td>
<td>2,393,615</td>
</tr>
<tr>
<td>Park Maintenance &amp; Planning</td>
<td>Realign staffing by eliminating 12 positions (0.60 FTE vacant Park Maintenance Workers per position) and adding eight full time positions (1.0 FTE Park Maintenance Workers per position) that will increase maintenance coverage of parks. The cost will be offset by reducing services and supplies.</td>
<td>Measure U</td>
<td>(40,461)</td>
<td>40,461</td>
</tr>
<tr>
<td>Youth</td>
<td>Provide one-time funding for the 4th R program due to the loss of the California Department of Education subsidy that expires June 2019. The funding will allow the subsidy program to continue until June 2020.</td>
<td>Measure U</td>
<td>-</td>
<td>367,240</td>
</tr>
<tr>
<td>Youth</td>
<td>Add a position (1.0 FTE Program Specialist) to provide support for the programmatic functions of the Youth Division that includes grant management, training and performance measures.</td>
<td>Measure U</td>
<td>-</td>
<td>150,170</td>
</tr>
<tr>
<td>Youth</td>
<td>Add ten positions (0.40 FTE Recreation Aides per position) to implement and staff youth sports programs.</td>
<td>Measure U</td>
<td>-</td>
<td>122,864</td>
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</tbody>
</table>

Total Change $ (40,461) $ 3,449,109 51.70
POSITION CHANGES

- A vacant position (1.0 FTE Neighborhood Resources Coordinator II) was deleted in YPCE and a new position (1.0 FTE Staff Aide – Management) was added in the City Manager’s Office to manage and administer the Community Engagement Division.

Department Budget Summary

<table>
<thead>
<tr>
<th></th>
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<td>Other Services and Supplies</td>
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<td>Transfers</td>
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<td>Labor and Supply Offset</td>
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<td>Operating Transfers</td>
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<td>11,148</td>
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<td>Total</td>
<td>35,852,096</td>
<td>32,568,281</td>
<td>37,662,752</td>
<td>38,023,391</td>
<td>39,128,437</td>
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Funding Summary by Fund/Special District

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<td>Golf</td>
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<td>(119,086)</td>
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<td>Neighborhood Park Maint CFD</td>
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<td>Park Development</td>
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<td>Quimby Act</td>
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<td>START</td>
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<td>905,290</td>
<td>1,114,831</td>
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<td>Township 9 CFD No. 2012-06</td>
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<td>2,000</td>
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<tr>
<td>Total</td>
<td>35,852,096</td>
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</tbody>
</table>

Division Budget Summary

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>Administration &amp; Safety Division</td>
<td>1,968,252</td>
<td>1,908,725</td>
<td>1,978,984</td>
<td>2,092,596</td>
<td>2,100,373</td>
<td>7,777</td>
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<td>Community Enrichment Division</td>
<td>9,201,491</td>
<td>9,418,261</td>
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<td>11,710,770</td>
<td>12,193,283</td>
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<td>Neighborhood Services Division</td>
<td>755,718</td>
<td>668,708</td>
<td>470,120</td>
<td>673,536</td>
<td>623,963</td>
<td>(49,373)</td>
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<td>Park Maintenance &amp; Planning Division</td>
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<td>12,557,152</td>
<td>14,383,466</td>
<td>13,693,061</td>
<td>14,616,206</td>
<td>923,145</td>
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<tr>
<td>Youth Division</td>
<td>11,058,922</td>
<td>8,014,434</td>
<td>9,435,835</td>
<td>9,853,628</td>
<td>9,592,611</td>
<td>(261,016)</td>
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<tr>
<td>Total</td>
<td>35,852,098</td>
<td>32,568,281</td>
<td>37,662,752</td>
<td>38,023,391</td>
<td>39,128,437</td>
<td>1,005,046</td>
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</tr>
</tbody>
</table>

Staffing Levels

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration &amp; Safety Division</td>
<td>24.00</td>
<td>24.00</td>
<td>22.00</td>
<td>22.00</td>
<td>22.00</td>
<td>-</td>
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<tr>
<td>Community Enrichment Division</td>
<td>216.44</td>
<td>223.75</td>
<td>234.32</td>
<td>247.74</td>
<td>291.64</td>
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<td>Neighborhood Services Division</td>
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<td>9.45</td>
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<tr>
<td>Park Maintenance &amp; Planning Division</td>
<td>140.94</td>
<td>145.84</td>
<td>147.84</td>
<td>148.84</td>
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<tr>
<td>Youth Division</td>
<td>297.46</td>
<td>222.16</td>
<td>208.97</td>
<td>227.11</td>
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<tr>
<td>Total</td>
<td>668.21</td>
<td>625.20</td>
<td>619.08</td>
<td>651.64</td>
<td>702.34</td>
<td>50.70</td>
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</table>
PERFORMANCE MEASURES

Park Maintenance and Planning Division

<table>
<thead>
<tr>
<th>Key Measure</th>
<th>FY18 Actuals</th>
<th>FY17 Actuals</th>
<th>FY18 Actuals</th>
<th>FY19 Estimate</th>
<th>FY20 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Park maintenance cost per acre</td>
<td>$3,368</td>
<td>$3,568</td>
<td>$4,666</td>
<td>$5,039</td>
<td>$5,356</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Key Measure</th>
<th>FY18 Actuals</th>
<th>FY17 Actuals</th>
<th>FY18 Actuals</th>
<th>FY19 Estimate</th>
<th>FY20 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of developed park acres maintained per FTE</td>
<td>23.18</td>
<td>21.92</td>
<td>23.80</td>
<td>20.92</td>
<td>20.80</td>
</tr>
</tbody>
</table>

The department has established minimum service levels to ensure safe, 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.

<table>
<thead>
<tr>
<th>Key Measure</th>
<th>FY18 Actuals</th>
<th>FY17 Actuals</th>
<th>FY18 Actuals</th>
<th>FY19 Estimate</th>
<th>FY20 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of volunteer hours managed per developed park acre</td>
<td>9.82</td>
<td>7.74</td>
<td>7.61</td>
<td>12.88</td>
<td>13.00</td>
</tr>
</tbody>
</table>

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 volunteers with supervision, tools, garbage removal services, and horticultural expertise.

<table>
<thead>
<tr>
<th>Key Measure</th>
<th>FY18 Actuals</th>
<th>FY17 Actuals</th>
<th>FY18 Actuals</th>
<th>FY19 Estimate</th>
<th>FY20 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of irrigation service requests responded to per irrigation FTE</td>
<td>79.27</td>
<td>80.40</td>
<td>179</td>
<td>160</td>
<td>180</td>
</tr>
</tbody>
</table>

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.

Administration and Safety Division

<table>
<thead>
<tr>
<th>Key Measure</th>
<th>FY16 Actuals</th>
<th>FY17 Actuals</th>
<th>FY18 Actuals</th>
<th>FY19 Estimate</th>
<th>FY20 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of safety calls responded to per Park Ranger</td>
<td>486</td>
<td>324</td>
<td>460</td>
<td>500</td>
<td>500</td>
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</tbody>
</table>

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 City special events. In addition, the Rangers frequently address issues regarding vagrancy, homeless camping, suspicious criminal activity, and emergency assistance within city park areas. A full-time ranger can handle 450 calls per year. As we add more staff, it will help distribute the workload.

Youth Division

<table>
<thead>
<tr>
<th>Key Measure</th>
<th>FY16 Actuals</th>
<th>FY17 Actuals</th>
<th>FY18 Actuals</th>
<th>FY19 Estimate</th>
<th>FY20 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of respondents rating the quality of Measure U funded Middle School Intramural Sports Programs as good or excellent</td>
<td>97%</td>
<td>97%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
</tbody>
</table>

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 dodgeball 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.

256
<table>
<thead>
<tr>
<th>Fee #</th>
<th>Department</th>
<th>Fund</th>
<th>Fee Name</th>
<th>Action</th>
<th>Current Fee</th>
<th>Proposed Fee</th>
<th>Justification</th>
<th>Proposition 26</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Youth, Parks and Community Enrichment</td>
<td>General</td>
<td>Miller Park Parking Event Rate</td>
<td>ADD</td>
<td>$</td>
<td>$500</td>
<td>Marina View Way is often closed for Special Events at Miller Park. Pay by Plate parking was recently added and the cost to reserve the parking spaces on Marina View Way would be $2,169 for the day. A discounted rate of $500 to reserve the parking when a Special Event Permit is obtained for the use of Miller Park.</td>
<td>This charge is not a tax under Proposition 26, as it falls under Exception 2, a fee for government services.</td>
</tr>
<tr>
<td></td>
<td>Youth, Parks and Community Enrichment</td>
<td>General</td>
<td>Summer Oasis Program</td>
<td>Modify</td>
<td>$95 per Session</td>
<td>$100</td>
<td>Partially offset the cost of program delivery.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Youth, Parks and Community Enrichment</td>
<td>General</td>
<td>Special Events Security</td>
<td>Fee Change</td>
<td>$43 per hour</td>
<td>$71.61 per hour</td>
<td>Fee increase to reflect cost recovery of Park Safety staff to provide security services for Special Events.</td>
<td>This charge is not a tax under Proposition 26, as it falls under Exception 2, a fee for government services.</td>
</tr>
<tr>
<td>Youth, Parks and Community Enrichment</td>
<td>General</td>
<td>Park Facility Rental Services</td>
<td>Fee Change</td>
<td>$43 per hour</td>
<td>$47.74 per hour (6am to 10pm); $71.61 (before 6am, after 10pm)</td>
<td>Fee increase to reflect cost recovery for Park Safety services/monitoring at park facilities.</td>
<td>This charge is not a tax under Proposition 26, as it falls under Exception 2, a fee for government services.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Youth, Parks and Community Enrichment</td>
<td>General</td>
<td>Park Maintenance Services</td>
<td>New</td>
<td>N/A</td>
<td>$45 per hour</td>
<td>Fee increase to reflect cost recovery of Park Maintenance staff to include trash/winter pickup, cleaning, and restocking services.</td>
<td>This charge is not a tax under Proposition 26, as it falls under Exception 2, a fee for government services.</td>
</tr>
</tbody>
</table>
Meeting Date: 5/02/19
Report Type: Discussion

Title: YPCE Strategic Plan Update

Location: Citywide

Recommendation: Informational

Contact: Shannon Brown, Interim Director, (916) 808-6076, Youth, Parks, & Community Enrichment

Presenter: Shannon Brown, Interim Director, (916) 808-6076, Youth, Parks, & Community Enrichment

Department: Youth, Parks, & Community Enrichment

Division: Fiscal and Management Services

Dept ID: 19001011

Attachments:
01 Description/Analysis
02 02 Strategic Plan Status Report – Goals for FY20

Submitted By: Barbara Smith, Administrative Officer

Approved By: Shannon Brown, Interim Director

Signature: [Signature]

915 I Street, 3rd Floor
www.CityofSacramento.org
Attachment 01 – Description/Analysis

**Issue:** The Department of Youth, Parks, & Community Enrichment’s Strategic Plan, approved in October 2018, introduces YPCE’s organizational strengths, mission, key initiatives, and opportunities to collaborate with others to provide high-quality core services for the Sacramento community. It identifies our new vision, mission, and goals for the future, and describes a new approach to the way we do business: **Diverse, Dynamic, Together;** the specific strategies in this plan are intended to mobilize YPCE staff to work towards those shared vision and goals.

The Strategic Plan identifies the key actions that will provide the Sacramento community with high-quality parks, recreation facilities, programs, events and services, along with a timeline in which to initiate these tasks and performance measures to gauge our success in making a positive difference in our community. As the Department begins to implement the Strategic Plan, we’d like to provide a brief high-level refresher of the Strategic Plan, and an overview of the specific goals that are actively in process for FY20, the steps we’ll take and the performance measures that will help is gauge our success.

**Strategic Plan Summary**

**Core Values**

- **Inclusiveness and Equity** – everyone in the City is value equally, and must be given equal treatment, voice, and opportunity
- **Innovation** – always pursuing new and interesting approaches in what we do
- **Collaboration** – working together, both internally and with the community
- **Stewardship** – taking care of our parkland resources with an eye to the future
- **Excellence** – Making sure we do the right things right
- **Safety** – always taking care to ensure the physical and emotional safety of our community
- **Customer Service** – providing quality services in all we do
- **Enjoyment & Fun** – bring enjoyment and fun to the services that we provide

**Vision**

“Our beautiful parks and enriching programs create a thriving community with healthy, strong, and cohesive neighborhoods.”

**Mission**

“Together we empower our youth, strengthen neighborhoods and provide life-enriching programs for a beautiful livable community.”

**Goals, Steps Forward and Performance Measures for FY20**

The Strategic Plan sets forth twenty strategic directions in five goal areas that will help us prioritize our services for the next five years. It also clearly states our work objectives and what we will accomplish by implementing this plan and identifies the data that we can collect to measure our performance and success.

As we move forward to FY20 and begin to implement the Strategic Plan, we have identified the key Goals that we are actively addressing over the next year along with the specific actions and performance measures by which our success will be measured and summarized this information in the attached spreadsheet.
Policy Considerations: The YPCE Strategic Plan is consistent with the Department’s priorities to invest in our community and youth.

Economic Impacts: Not Applicable

Environmental Considerations: Not Applicable

Sustainability: Not Applicable

Commission/Committee Action: The Commission supported the City Council's approval of the Strategic Plan for the Department of Youth, Parks, & Community Enrichment at their October 4, 2018 Commission meeting.

Rationale for Recommendation: Not Applicable

Financial Considerations: Not Applicable

Local Business Enterprise (LBE): Not Applicable
<table>
<thead>
<tr>
<th>Division</th>
<th>Goal</th>
<th>Planned Steps</th>
<th>Performance Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ranger</td>
<td>2.2(F) Work with Park Rangers and other organizations and service providers to connect homeless people to nearby services and promote the safety of all park users.</td>
<td>Assigned one ranger to SPD impact team.</td>
<td>Tracking referrals and status (in progress)</td>
</tr>
<tr>
<td>Ranger</td>
<td>2.3(D) Coordinate with other City departments to develop an emergency preparedness plan for parks and recreation facilities.</td>
<td>On-going training with FEMA for park ranger staff. Safety training for other divisions of the department. Continued implementation of CPTED policies and practices. Addition of emergency operation center at future ranger satellite office.</td>
<td>% of Ranger staff both FEMA and Red Cross cross-trained</td>
</tr>
<tr>
<td>Ranger</td>
<td>2.3(E) Enhance programs, policies and procedures that promote and ensure park safety.</td>
<td>Continued implementation of CPTED policies and practices. Through the use of Lexipol we are improving and updating our polices and procedures.</td>
<td>Timeline for Lexipol project is about 1 year.</td>
</tr>
<tr>
<td>Parks</td>
<td>2.2(B) Adopt technologies that improve maintenance services and employee capacity, such as tablets and apps for staff in the field to collect and transmit real time data on maintenance, safety inspections, work orders and communications.</td>
<td>Improve use of tablets and smart phones. Currently planning on adding equipment checklists and working with Jason and IT on having GIS application to update deferred maintenance lists</td>
<td>% of maintenance staff with in-field tablets to collect and transmit maintenance data</td>
</tr>
<tr>
<td>Parks</td>
<td>2.2(C) Identify and continue to track operations and maintenance costs by park type and major facility to plan for staffing and operational impacts when new parks or facilities are developed. 2.3(A) Identify baseline maintenance, operational and staffing costs and requirements associated with parks, facilities, events and projects.</td>
<td>Implementing the Booked Hours module on 7i/infor to track activities by task and asset.</td>
<td>$ spent on park maintenance and operations year to year as tracked by park class and major facility</td>
</tr>
<tr>
<td>PPDS</td>
<td>2.4(F) Enhance programs, policies and procedures that promote and ensure park safety.</td>
<td>Park and Rec Master Plan is in initial stages of being updated, which will include review of programs, policies, and procedures that promote and ensure park safety.</td>
<td>This is a Goal for FY 2019/2020. The Recreation Needs Assessment will be completed in 2019/2020 and the community engagement strategy will be completed in FY2019/20.</td>
</tr>
<tr>
<td>PPDS</td>
<td>2.4(A) Update the Park and Recreation Master Plan. Coordinate with the City's General Plan policies and ensure park standards and guidelines are in place to guide the City and developers in providing parks that meet the current and future needs of residents.</td>
<td>Currently reviewing current Park and Rec Master Plan, conducting initial outreach and getting ready to develop the RFP from consultants, including a recreation assessment as part of process.</td>
<td>This is a Goal for FY 2019/2020. The Recreation Needs Assessment will be completed in 2019/2020 and the community engagement strategy will be started and partially implemented.</td>
</tr>
<tr>
<td>PPDS</td>
<td>2.4(B) Refine and apply park and facility standards for neighborhood parks, community parks, regional parks, trails and facilities.</td>
<td>Currently reviewing and updating our Landscape Architecture development standards</td>
<td>This is a Goal for FY 2019/2020</td>
</tr>
<tr>
<td>PPDS</td>
<td>2.4(C) Acquire and develop new parks in underserved areas to ensure the equitable distribution of park land.</td>
<td>Currently reviewing potential locations as part of Park and Rec Master Plan update and General Plan 2035 update.</td>
<td>Will have a draft completed by FY 2019/2020</td>
</tr>
<tr>
<td>PPDS</td>
<td>5.5(D) Involve residents in park planning and design.</td>
<td>Part of on going efforts, and also being conducted as part of the Park and Recreation Master Plan Update. Will have the community engagement strategy completed in FY2019/20 and then implementation in FY 2020/2021</td>
<td>This Goal will be partially completed in FY2019/20 through the Community Engagement Strategy/</td>
</tr>
<tr>
<td>Division</td>
<td>Goal</td>
<td>Planned Steps</td>
<td>Performance Measures</td>
</tr>
<tr>
<td>------------------</td>
<td>----------------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Youth</td>
<td>1.1(A) Coordination and implementation of City-wide Youth Development Plan</td>
<td>Youth Division Manager meets regularly with Youth Policy Manager to coordinate and implement Citywide YD Strategic Plan. YDI training for City staff and community partners on Youth Development framework for practice.</td>
<td>3 YDs in 2018 training 120 City Staff; Program Quality standards to be developed, implemented and measured in 2019</td>
</tr>
<tr>
<td>Youth</td>
<td>1.1(C) Incorporate the citywide plan’s framework into YPCE messaging and communication</td>
<td>Youth Development Institute – Train City staff and partners on Youth Development Framework supports and opportunities. Citywide Youth Development Plan imbedded in Youth Employment and Civic Engagement marketing materials. Included on all meeting agendas. Time on each staff meeting agenda to discuss outcomes (all programs), curriculum choices (all programs), Individual site program plans (START)</td>
<td>A minimum of 2 YDs/year. Trained 120+ staff on YD framework. Youth Division webpage.</td>
</tr>
<tr>
<td>Youth</td>
<td>1.2C Expand programs in life skills and job skills development</td>
<td>Life-skills and job skills workshops weekly at S@CH. Life-skills and job skills development on-going through all Youth Workforce development programs. Girl Scouts at START programs</td>
<td># of students successfully completing each program. Students surveyed how they experienced the 5 S&amp;Os in our programs (safety, relationship building, engagement, community involvement, skill-building)</td>
</tr>
<tr>
<td>Youth</td>
<td>1.2(D) Expand 21st Century skills including leadership, workforce development, life, skills, resiliency and social-emotional skills.</td>
<td>All Workforce Readiness programs include 21st Century skills as core curriculum vide workshops on 21st Century Skills at 5 community centers. L&amp;L weekly 21st century skills themes</td>
<td># of youth successfully completing L&amp;L, PTT, WIOA, S@CH</td>
</tr>
<tr>
<td>Youth</td>
<td>1.2(E) Create a safe environment, both physically and emotionally, in all settings, honoring culture and community.</td>
<td>Program staff and youth work together to create agreements. Programming is culturally relevant. Youth and staff treat each other respectfully. Staff know each participants name. Registration forms and emergency contact information on file for all program youth</td>
<td># of programs with agreements posted. Space clean and free of hazards. Equipment in good repair. # of youth stating they feel safe at the program</td>
</tr>
<tr>
<td>Youth</td>
<td>1.2(I) Cultivate deeper partnership with community-based organizations to connect youth to needed resources.</td>
<td>Youth Serving CBOs invited to send staff to YDL. Partner with relevant CBOs to deliver program and special events.</td>
<td># of CBO staff attending YDL, # of programs/events partnered with CBOs</td>
</tr>
<tr>
<td>Community Enrichment</td>
<td>1.2(B) Increase opportunities for social and recreational programs, enrichment classes and sports for children, youth, teens and young adults.</td>
<td>Increased number of swim lesson offerings to include weekends, free swim lessons (during staff training), and additional weekday offerings through HUB locations</td>
<td># of swim lesson registrations-free and fee-based by pool location</td>
</tr>
<tr>
<td>Community Enrichment</td>
<td>1.2(B) Increase opportunities for social and recreational programs, enrichment classes and sports for children, youth, teens and young adults.</td>
<td>Leisure Enrichment- expanded offerings through new instructors for youth Tennis program and Baby and Me sign language classes</td>
<td># of leisure enrichment program registrations for youth programs</td>
</tr>
<tr>
<td>Community Enrichment</td>
<td>1.2(C) Expand programs in life-skills and job-skills development.</td>
<td>Increased number of Lifeguard Training classes and Junior Lifeguard Program opportunities; added Lifeguard Scholarship opportunities for youth seeking employment with the City</td>
<td># of LGT classes offered and # of participants; # of program participants that secure employment with City</td>
</tr>
<tr>
<td>Community Enrichment</td>
<td>1.2(E) Create a safe environment</td>
<td>Continue to offer recreation swim and Family Swim Nights at every City Pool, expanded swim lesson opportunities and added AED's at every City Pool.</td>
<td>Aquatic safety rating (average on scale of 1-5)</td>
</tr>
<tr>
<td>Community Enrichment</td>
<td>1.2(G) Support youth safety by expanding a variety of programs ...</td>
<td>Increased number of Lifeguard Training classes and Junior Lifeguard Program opportunities; increased swim lesson opportunities; family swim nights at every pool and extended evening weekend recreational swim at select city pools.</td>
<td># of LGT and Junior Lifeguard classes offered and # of participants</td>
</tr>
<tr>
<td>Division</td>
<td>Goal</td>
<td>Planned Steps</td>
<td>Performance Measures</td>
</tr>
<tr>
<td>-----------------------</td>
<td>----------------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>----------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Community Enrichment</td>
<td>1.2(I) Cultivate deeper partnership with community-based organizations to connect youth to needed resources.</td>
<td>Established group rate recreation swim fees for CBO's and non-profit partnerships; partnered with YMCA to allow free use of George Sim Pool to offer swim lessons to disadvantaged youth; continued partnership with Sacramento Public Library to expanded Summer Reading Program to all city pools.</td>
<td>4 of participants in swim lesson program</td>
</tr>
<tr>
<td>Community Enrichment</td>
<td>3.1(A) Identify priority classes, events and programs to provide in core service areas, including aquatics, access leisure, adult sports, cultural and fine arts, environmental education and nature interpretation, special interest, sports and fitness, Older Adults and Camp Sacramento.</td>
<td>Launched new and improved swim lesson curriculum to provide greater opportunities to participants of all ages and abilities; evaluated swim lesson offerings based on past participation to respond to community needs and created HUB locations to increase priority classes.</td>
<td>Degree to which community centers and Clubhouses are used by youth.</td>
</tr>
<tr>
<td>Community Enrichment</td>
<td>3.1(A) Identify priority classes, events and programs to provide in core service areas, including aquatics, access leisure, adult sports, cultural and fine arts, environmental education and nature interpretation, special interest, sports and fitness, Older Adults and Camp Sacramento.</td>
<td>Reallocated Aquatics staffing to allow the addition of staff for Tahoe Pool operations, Utility Worker support, and additional Pool Managers to support youth programming.</td>
<td>Plan is developed that identifies programmatic priorities and action steps to achieve desired outcomes based on results of analysis.</td>
</tr>
<tr>
<td>Older Adult Services</td>
<td>1.4(B) Ensure parks and facilities are accessible to all ages and abilities including populations with special needs.</td>
<td>Complete planned renovation of Hart Senior Center, including ADA compliant front counter.</td>
<td>Degree to which front counter at Hart Senior Center is ADA compliant.</td>
</tr>
<tr>
<td>Older Adult Services</td>
<td>3.1(A) Identify priority classes, events and programs to provide in core service areas, including aquatics, access leisure, adult sports, cultural and fine arts, environmental education and nature interpretation, special interest, sports and fitness, Older Adults and Camp Sacramento.</td>
<td>Conduct analysis of services, programs and classes operated by Older Adult Services, with participation from staff, customers and other stakeholders; make adjustments to offerings based on findings.</td>
<td>Plan is developed that identifies programmatic priorities and action steps to achieve desired outcomes based on results of analysis.</td>
</tr>
<tr>
<td>Access Leisure</td>
<td>1.4(B) Ensure parks and facilities are accessible to all ages and abilities including populations with special needs.</td>
<td>Develop and implement a plan to increase the number of youth and adults with disabilities who participate at newly renovated River Cats Independence field.</td>
<td>Year-over-year percentage increase in number of participants</td>
</tr>
<tr>
<td>Access Leisure</td>
<td>3.1(A) Identify priority classes, events and programs to provide in core service areas, including aquatics, access leisure, adult sports, cultural and fine arts, environmental education and nature interpretation, special interest, sports and fitness, Older Adults and Camp Sacramento.</td>
<td>Conduct analysis of services, programs and classes operated by Access Leisure, with participation from staff, customers and other stakeholders; make adjustments to offerings based on findings.</td>
<td>Plan is developed that identifies programmatic priorities and action steps to achieve desired outcomes based on results of analysis.</td>
</tr>
<tr>
<td>Community Centers</td>
<td>1.4(G) Update computer labs in recreation facilities frequented by youth.</td>
<td>Make Improvements to existing facilities and install new equipment at Community Centers and Clubhouses. Contracting with computer and coding instructors to provide more technical resources to public.</td>
<td>Pending: developing performance measures with Daniel Sanchez.</td>
</tr>
<tr>
<td>Community Centers</td>
<td>3.1(A) Identify priority classes, events and programs to provide in core service areas, including aquatics, access leisure, adult sports, cultural and fine arts, environmental education and nature interpretation, special interest, sports and fitness, Older Adults and Camp Sacramento.</td>
<td>Conduct analysis of services, programs and classes operated by Leisure Enrichment and Community Centers with participation from staff, customers and other stakeholders; make adjustments to offerings based on findings.</td>
<td>Pending: developing performance measures with Daniel Sanchez.</td>
</tr>
</tbody>
</table>
Meeting Date: 05/02/19
Report Type: Informational

Title: Park Capital Improvement Projects for FY2019/20
Location: Citywide
Recommendation: Informational

Contact: Raymond Costantino, Park Planning and Development Services Manager, (916) 808-1941, Department of Youth, Parks, & Community Enrichment

Presenter: Raymond Costantino, Park Planning and Development Services Manager, (916) 808-1941, Department of Youth, Parks, & Community Enrichment

Department: Youth, Parks, & Community Enrichment
Division: Park Planning and Development Services
Dept ID: 19001121

Attachments:
  01 Description/Analysis

Submitted By: Raymond Costantino, Park Planning and Development Services Manager
Approved By: Shannon Brown, Interim Director
Signature: [Signature]
Attachment 01 – Description/Analysis

**Issue:** This is an informational presentation on the proposed park Capital Improvement Projects (CIP) for Fiscal Year 2019/20. This list was developed utilizing the Deferred Maintenance List, the Pools Assessment List, the Park Project Programming Guide and collaboration with each Council District office.

Projects are evaluated and grouped within each of the 10 Community Planning Areas (CPA) for consistency with the City’s Park and Recreation Master Plan, last updated in 2009. The criteria in each CPA focuses on:

- Neighborhood, Community and Regional Needs
- Funding availability for Capital Improvement
- Funding availability for ongoing maintenance
- Site significance, public priority or public use and sustainability to the area
- Priority to economically disadvantaged neighborhoods
- Health, safety, or legal mandates
- Land availability
- Cost offsets/partnerships

The following projects are proposed to be funded in Fiscal Year 2019/20 as part of the Capital Improvement Program adopted with the City Budget.

<table>
<thead>
<tr>
<th>CAPITAL IMPROVEMENT PROJECT NAME</th>
<th>CD*</th>
<th>PIF**</th>
<th>QUIMBY</th>
<th>SN FBA***</th>
<th>General Fund****</th>
<th>SUBTOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Airfield Park Phase 1</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$1,800,000</td>
</tr>
<tr>
<td>Bell Cooledge Reading Stage and Amphitheater</td>
<td>5</td>
<td>$100,000</td>
<td></td>
<td></td>
<td></td>
<td>$100,000</td>
</tr>
<tr>
<td>Meadows Community Park Phase 2</td>
<td>1</td>
<td></td>
<td>$800,000</td>
<td></td>
<td></td>
<td>$800,000</td>
</tr>
<tr>
<td>Roosevelt Park Baseball Lighting Renovation</td>
<td>4</td>
<td></td>
<td></td>
<td>$200,000</td>
<td></td>
<td>$200,000</td>
</tr>
<tr>
<td>South Natomas Community Park Multi-Purpose Court</td>
<td>3</td>
<td></td>
<td></td>
<td></td>
<td>$220,000</td>
<td>$220,000</td>
</tr>
<tr>
<td>Southside Park Improvements</td>
<td>4</td>
<td>$50,000</td>
<td></td>
<td>$350,000</td>
<td></td>
<td>$400,000</td>
</tr>
<tr>
<td>Sutter’s Landing Park Program</td>
<td>3</td>
<td></td>
<td></td>
<td></td>
<td>$240,000</td>
<td>$240,000</td>
</tr>
<tr>
<td>Swainson’s Hawk Park Phase 2</td>
<td>1</td>
<td>$250,000</td>
<td></td>
<td></td>
<td></td>
<td>$250,000</td>
</tr>
<tr>
<td>Winn Park Improvements</td>
<td>4</td>
<td></td>
<td></td>
<td>$100,000</td>
<td></td>
<td>$100,000</td>
</tr>
<tr>
<td>Oki Park Open Space Improvements</td>
<td>6</td>
<td>$50,000</td>
<td></td>
<td></td>
<td></td>
<td>$50,000</td>
</tr>
<tr>
<td>Wood Park Playground Renovation</td>
<td>8</td>
<td></td>
<td></td>
<td>$150,000</td>
<td></td>
<td>$150,000</td>
</tr>
<tr>
<td>Art in Public Places Program</td>
<td>Citywide</td>
<td>$59,100</td>
<td>$10,000</td>
<td></td>
<td></td>
<td>$69,100</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$4,379,100</strong></td>
</tr>
</tbody>
</table>

*Council District; ** Park Impact Fee; ***S. Natomas Facilities Benefit Assessment; **** Billboard revenues
Policy Considerations: City Council approval is required to establish capital improvement projects. Providing parks and recreation facilities is consistent with the City’s strategic plan to enhance livability in Sacramento’s neighborhoods by expanding park, recreation, and trail facilities throughout the City.

Economic Impacts: Not Applicable

Environmental Considerations: No project is being proposed for implementation at this time. Staff is presenting information on the establishment of CIPs for Fiscal Year 2019/20. Environmental review pursuant to CEQA will be conducted prior to each project being constructed.

Sustainability: Future park improvements will be consistent with sustainable design through the use of recycled materials and local suppliers.

Commission/Committee Action: Not Applicable

Rationale for Recommendation: Not Applicable

Financial Considerations: Total proposed capital expenditures for Fiscal Year 2019/20 is $4,379,100. CIP projects are be funded through a combination of funding sources including Park Impact Fees and Quimby in lieu fees. The South Natomas Facilities Benefits Assessment revenues can only be spent in that area and the revenues from the billboards at Sutter’s Landing Park are dedicated to that park.

Local Business Enterprise (LBE): Not Applicable