



City of Sacramento City Council

915 I Street, Sacramento, CA, 95814
www.CityofSacramento.org

Meeting Date: 5/12/2011

Report Type: Staff/Discussion

Title: FY 2011/12 Proposed Budget for the Department of Parks and Recreation

Report ID: 2011-00472

Location: Citywide

Recommendation: Adopt an intent motion to approve the Parks and Recreation Department Budget as recommended in this report.

Contact: Jim Combs, Director, (916) 808-8526; Lori Harder, Support Services Manager, (916) 808-5172; Department of Parks and Recreation

Presenter: Jim Combs, Director (916) 808-8526, Department of Parks and Recreation

Department: Parks & Recreation Department

Division: Fiscal And Management Services

Dept ID: 19001011

Attachments:

- 1-Description/Analysis
- 2-DPR FY12 General Fund Reductions
- 3-Map (Community Center Reductions 2012)
- 4-Map (Pool Reductions Summer 2011)
- 5-Map (Pool Reductions 2012)
- 6-DPR Staffing Chart FY12

City Attorney Review

Approved as to Form
 Sheryl N. Patterson
 5/5/2011 10:55:01 AM

Approvals/Acknowledgements

Department Director or Designee: Jim Combs - 5/5/2011 10:03:44 AM

Assistant City Manager: Cassandra Jennings - 5/5/2011 10:47:21 AM



Description/Analysis

Issue:

Fiscal Year 2011/12 Proposed General Fund Reduction - \$1,786,800 and 22.40 FTE

To help address the City of Sacramento's \$39 million funding gap, the Department of Parks and Recreation is proposed to be reduced in the General Fund by \$1,786,800, including the elimination of 22.40 FTE. Note that fee increases are not recommended to help mitigate reductions. Fees have been increased steadily and it is recommended that any further increases at this time will result in a drop in public participation and revenue.

The impacts of the reductions affect numerous services and related support, including community centers and clubhouses, park maintenance, neighborhood services, teen services and aquatics. See attached descriptions and impacts (Attachment 1).

Reductions due to Expiration of One Time Funds for Recreation Services - \$742,889 and 26.82 FTE

The City Council approved one time funding for Fiscal Year 2010/11 to extend children's 2010 summer camps and youth sports leagues, provide for additional community center and pool operations and Hart Senior Center programming through June 2011. This funding expires on June 30, 2011 and the positions have been removed from the Fiscal Year 2011/12 proposed budget.

The combined impact of reduction on community centers and clubhouses results in the need to close all but three centers, and the Hart Senior Center reduced to a half time schedule. The recommendations are based on public use, level of revenue and geographic spread. It is recommended that South Natomas, Coloma, and Pannell/Meadowview Centers remain open with a full schedule and core staff to maximize use of these facilities (see Community Center Map, Attachment 2).

Note that, as the aquatics season straddles the beginning of the City's fiscal year, the City Council approved funding for Fiscal Year 2011/12 to stabilize operations for six pools which will be open this summer season. This amount is part of the base budget for Fiscal Year 2011/12. (See Aquatics maps, Summer 2011 and proposed schedule for Summer 2012, Attachments 3 and 4.)

The combined General Fund reduction total is \$2,529,689 and 49.22 FTE. (See Proposed General Fund Staffing Chart, Attachment 5.)

Additional Reductions – Approximately \$1,889,827 and 25.95 FTE

The Department of Parks and Recreation is experiencing immediate challenges with other funding sources, including fee revenue, partnership and State funding, which need to be addressed in the

Fiscal Year 2011/12 budget process. This causes further reductions in services and workforce, as follows:

- Reductions in fee revenue due to facility and program closure further erodes services, including youth development, special events, community recreation and customer services/reservation intake services (\$427,298 and 5.01 FTE).
- Fee revenue and State funding for before and after school services is reduced in the 4th R licensed childcare program and the START afterschool program (\$1,031,813 and 13.94 FTE). Adjustments to staffing levels was necessary in the START program, and due to the economic downturn, parents have needed to take children out of paid childcare.
- The State's First 5 Commission has reduced funding for the regional "Cover the Kids" program which is staffed and managed by the Department of Parks and Recreation (\$430,716 and 7 FTE). This results in less children being enrolled in healthcare programs.

The grand total reduction is \$4,419,516 and 75.17 FTE.

Parks and Recreation Services in Fiscal Year 2011/12

Although reduced in scope, the Department of Parks and Recreation's proposed Fiscal Year 2011/12 budget is approximately \$31 million, with \$11 million in General Funds, and more than 550 FTE. The Department of Parks and Recreation will provide core services to the community to include park maintenance, park safety, aquatics, centers, neighborhood services, recreation and enrichment services for all ages and abilities (youth, adults, older adults and those with disabilities), special events, park planning and development and resource development.

Policy Considerations: After three consecutive years of reductions, the City continues the monumental task of rightsizing the organization. Given the size of the challenge, and the fact that on-going efforts to align revenues and expenditures have not been able to keep pace with the revenue declines in prior years and significant year-to-year expenditure increases, it is critical that future reduction efforts reflect the need to initiate major permanent changes to ensure long-term fiscal sustainability. Closing the gap will require difficult decisions about program priorities and levels of service, and will require discipline to ensure that the solutions implemented address the City's long-term financial challenges.

Commission Action: The Parks and Recreation Commission will review the Department of Park and Recreation's proposed operating budget on May 5, 2011. Their comments and any recommendations will be shared with the City Council.

Environmental Considerations: This report concerns administrative activities that will not have a significant effect on the environment, and that do not constitute a "project" as

defined by the California Environmental Quality Act (CEQA) Guidelines Sections 15601(b)(3) and 15378(b)(2).

Rationale for Recommendation: The severe economic downturn impacting the nation, State and City require that significant budget reductions be implemented in order to stabilize the City's budget and continue the process of returning the General Fund budget to sustainability.

Financial Considerations: The City must close the \$39 million gap between revenues and expenses in the General Fund to achieve a fiscally sustainable budget. The deficit will persist unless permanent corrective actions are taken to change the City's revenue and cost structures as well as the complement of services delivered in order to create a financially sustainable way to meet the most critical needs of our community.

The Department of Parks and Recreation's operating budget as proposed will be reduced in the General Fund by \$1,786,800 and 22.40 FTE, plus an additional \$742,889 and 26.82 FTE due to expiration of one-time funding for recreation services (Attachment 5). In addition, approximately \$1,889,827 has been reduced (\$427,298 of General Funds related to a reduction in recreation fee revenue) and 25.95 FTE will need to be reduced. A supplemental staffing chart related to these additional reductions will be provided at the Council meeting.

Emerging Small Business Development (ESBD): There are no ESBD considerations with this report.



Parks and Recreation

Aquatics

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

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

Community Centers and Clubhouses

Reduction Net General Fund savings of \$400,181 and the elimination of 7.25 FTE.

Impact Focus remaining resources on three geographically spread centers that are the most active – South Natomas, Coloma and Pannell Meadowview Centers. The Hart Senior Center will be reduced to a half time schedule. Unless leased to the nonprofit sector, close and lock down Oak Park, Sim, Hagginwood, Robertson, Clunie (library to remain open), East Portal, Belle Cooledge, Evelyn Moore, Southside, Woodlake, and Slider Centers and Clubhouses.

Department Administration and Technology Services

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

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

Neighborhood Services

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

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

Park Maintenance

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

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

Teen Services

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

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

Additional Reductions

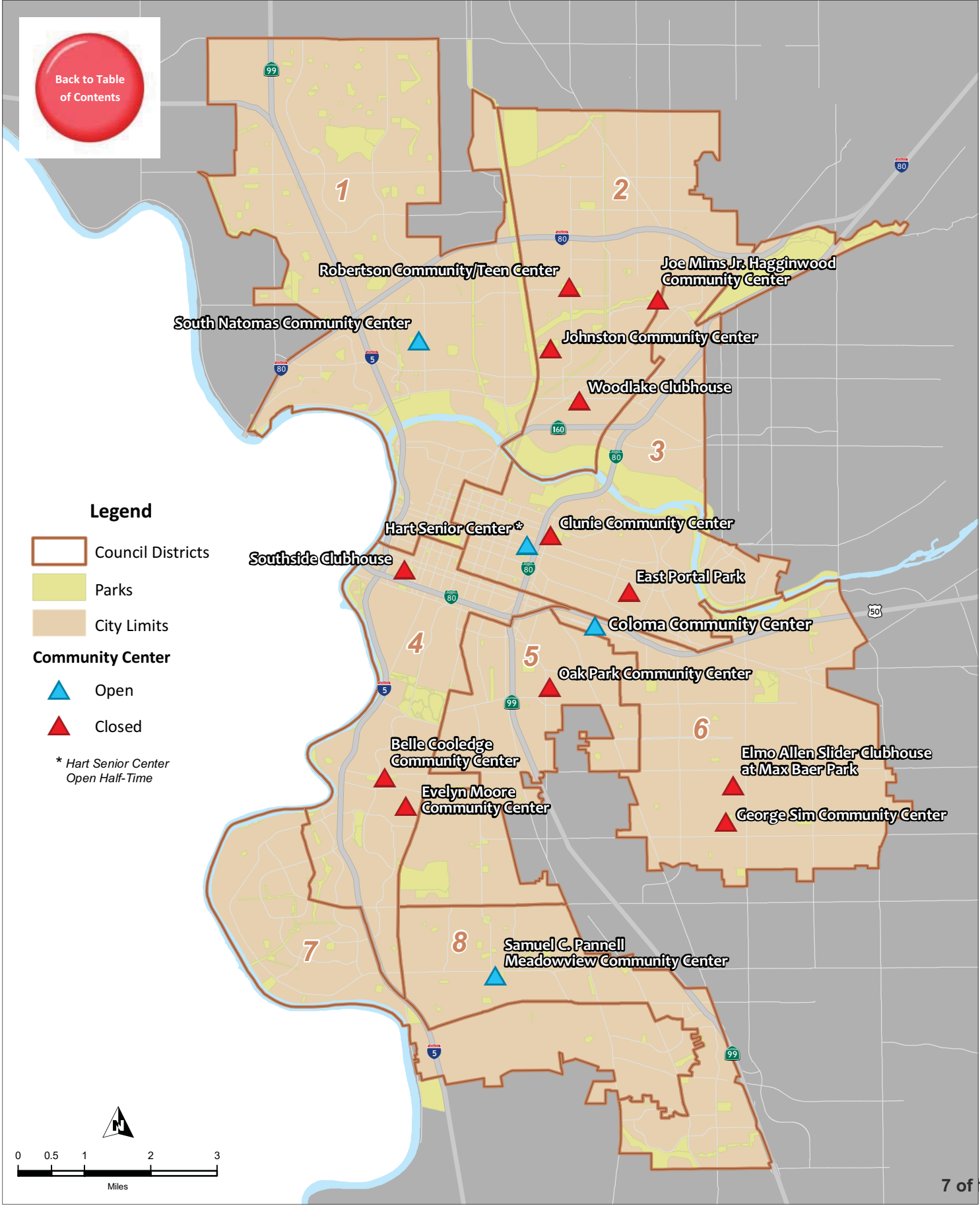
Reduction Net General Fund savings of \$742,889 and elimination of 26.82 FTE.

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



City of Sacramento Department of Parks and Recreation

Community Centers and Clubhouses - Proposed Fiscal Year 2011/12 Budget



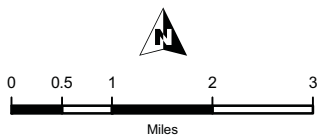
Legend

- Council Districts
- Parks
- City Limits

Community Center

- Open
- Closed

* Hart Senior Center
Open Half-Time

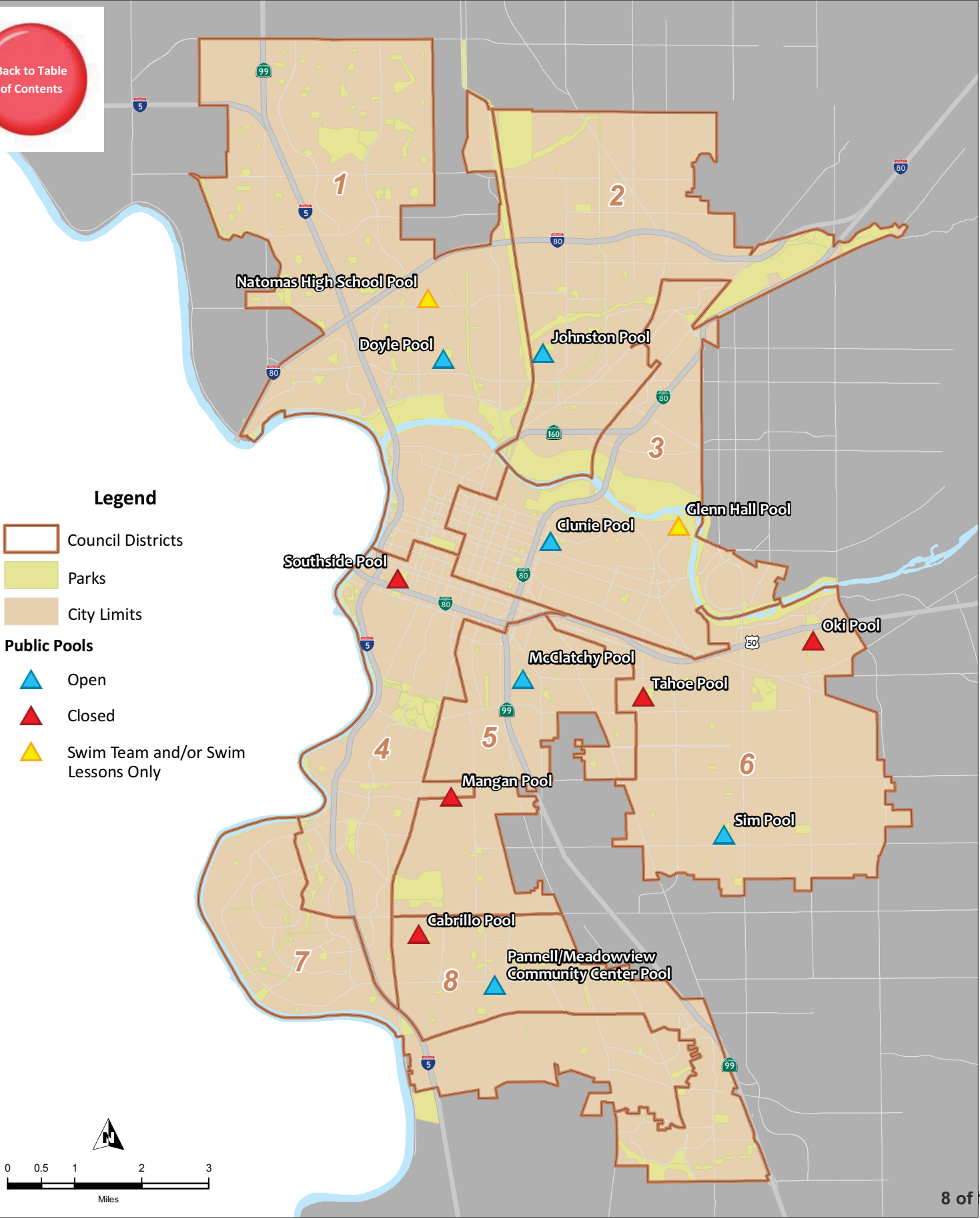




City of Sacramento Department of Parks and Recreation

Swimming Pools - Summer 2011

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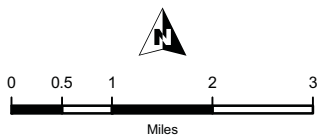


Legend

- Council Districts
- Parks
- City Limits

Public Pools

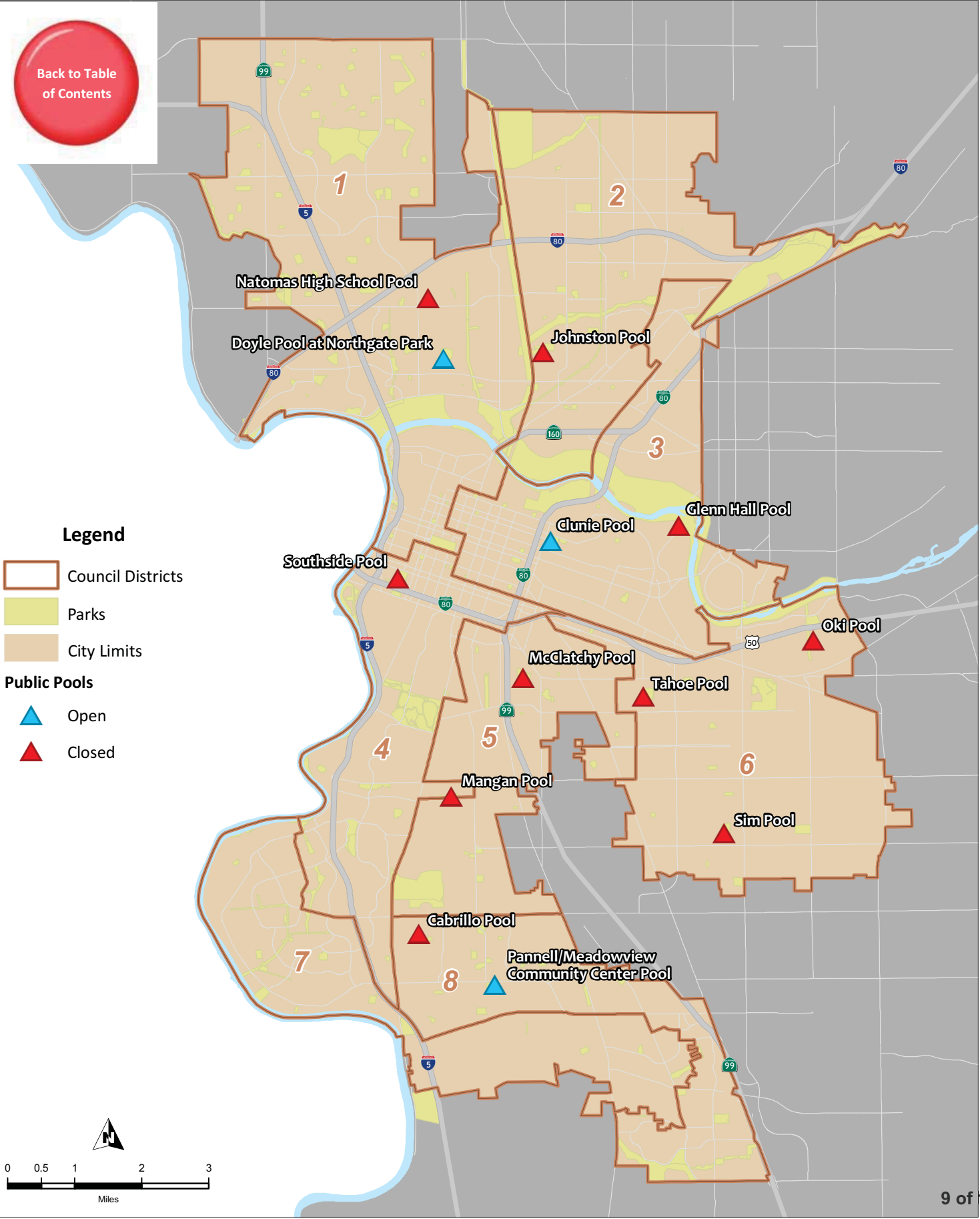
- Open
- Closed
- Swim Team and/or Swim Lessons Only





City of Sacramento Department of Parks and Recreation

Swimming Pools: Summer 2012 - Proposed Fiscal Year 2011/12 Budget



Parks and Recreation

	FY2010/11	FY2011/12	Change
	Amended	Proposed*	
Account Clerk II	1.00	1.00	-
Accounting Technician	3.00	3.00	-
Administrative Analyst	4.00	3.00	(1.00)
Administrative Assistant	1.00	1.00	-
Administrative Officer	4.00	4.00	-
Administrative Technician	2.00	2.00	-
Arts & Crafts Specialist	0.06	0.06	-
Assistant Caretaker	0.50	0.50	-
Assistant Cook	0.68	0.68	-
Assistant Pool Manager*	1.32	0.56	(0.76)
Associate Landscape Architect	2.00	2.00	-
Associate Planner	1.00	1.00	-
Camp Aide	4.43	4.43	-
Camp Recreation Leader	1.99	1.99	-
Camp Sacramento Supervisor	1.00	1.00	-
Caretaker	0.35	0.35	-
Cashier (Community Svcs)*	1.04	0.29	(0.75)
Child Care Assistant	7.87	7.87	-
Clerical Assistant	1.43	1.43	-
Clerk II	1.00	1.00	-
Community Center Attendant I	1.00	1.00	-
Construction Inspector III	1.00	1.00	-
Custodial Supervisor	1.00	1.00	-
Custodian I	0.50	-	(0.50)
Custodian II*	6.00	2.00	(4.00)
Customer Service Assistant	1.00	1.00	-
Customer Service Rep	2.00	1.00	(1.00)
Customer Service Specialist	1.00	1.00	-
Director of Parks & Recreation	1.00	1.00	-
First Cook	0.50	0.50	-
General Repair Worker	1.00	1.00	-
GIS Specialist III	1.00	0.60	(0.40)
Host	0.35	0.35	-
Human Services Program Coord*	37.47	35.87	(1.60)
Instructor	1.50	1.50	-
Irrigation Technician	2.00	2.00	-
IT Supervisor	1.00	1.00	-
IT Support Specialist II	2.00	2.00	-
Junior Plant Operator	1.00	1.00	-
Landscape Technician II	2.00	2.00	-
Lifeguard*	6.24	4.90	(1.34)
Neighborhood Rsrcs Coord II	4.00	2.00	(2.00)
Neighborhood Services Area Mgr	1.00	1.00	-

Parks and Recreation (continued)

	FY2010/11	FY2011/12	Change
	Amended	Proposed*	
Operations Manager	1.00	1.00	-
Park Equipment Operator	2.00	2.00	-
Park Maint Worker II (Pest)	2.00	2.00	-
Park Maintenance Manager	1.00	1.00	-
Park Maintenance Superintendnt	2.00	1.00	(1.00)
Park Maintenance Worker I	23.00	20.00	(3.00)
Park Maintenance Worker II	32.00	30.00	(2.00)
Park Plan Design & Devlpmt Mgr	1.00	1.00	-
Park Safety Ranger	6.50	6.50	-
Park Safety Ranger Supervisor	1.00	1.00	-
Parks Supervisor	7.00	7.00	-
Personnel Transactions Coord	1.47	1.47	-
Pool Manager*	2.19	1.45	(0.74)
Principal Planner	1.00	1.00	-
Program Analyst	2.00	2.00	-
Program Coordinator*	58.75	55.00	(3.75)
Program Developer	34.00	34.00	-
Program Director	0.41	0.41	-
Program Leader	1.00	1.00	-
Program Manager	2.00	2.00	-
Program Specialist	2.60	2.60	-
Program Supervisor*	25.00	20.00	(5.00)
Public Service Aide*	3.07	2.34	(0.73)
Recreation Aide*	107.77	96.40	(11.37)
Recreation General Supervisor	1.00	1.00	-
Recreation Leader (Special Needs)	5.91	5.91	-
Recreation Manager	2.00	2.00	-
Recreation Superintendent	5.00	5.00	-
School Crossing Guard	3.66	3.66	-
Secretary	1.00	-	(1.00)
Senior Accountant Auditor	2.60	2.60	-
Senior Accounting Technician	1.00	1.00	-
Senior Lifeguard*	4.15	3.45	(0.70)
Senior Maintenance Worker	1.00	-	(1.00)
Senior Personnel Transaction Coord	1.00	1.00	-
Senior Recreation Aide*	14.30	12.08	(2.22)
Special Program Leader	130.60	130.60	-
Student Trainee (Most Majors)	0.50	0.50	-
Supervising Graphic Designer	1.00	1.00	-
Supervising Landscape Architect	1.00	1.00	-
Support Services Manager	1.00	1.00	-
Systems Engineer	-	-	-

Parks and Recreation (continued)

	FY2010/11	FY2011/12	
	Amended	Proposed*	Change
Tutor	0.50	0.50	-
Typist Clerk II*	6.00	3.00	(3.00)
Typist Clerk III	3.00	3.00	-
Utility Worker*	3.91	3.55	(0.36)
Youth Aide	22.71	22.71	-
Operating Unit	647.83	598.61	(49.22)

* Positions (26.82 FTE) unfunded due to FY11 one-time funding.