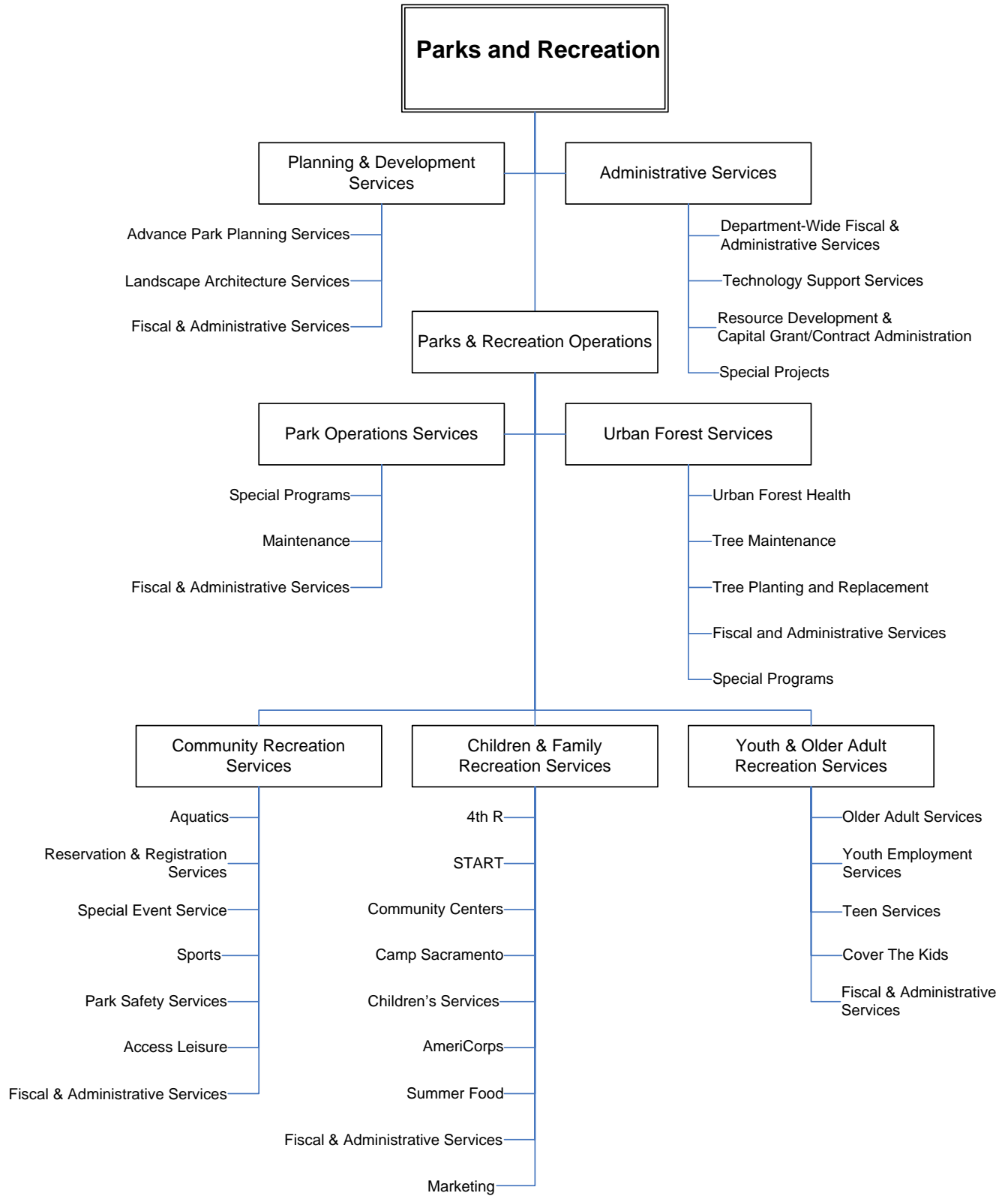


21

SECTION – 21

PARKS & RECREATION



PARKS AND RECREATION

To provide parks, programs and facilities and preserve open space and the urban forest to optimize the experience of living for all residents.

DESCRIPTION

Sacramento's parks and recreation system provides the City of Sacramento's residents and visitors with significant personal, social, environmental and economic benefits. Directed by the City Council through the approval of the *Parks and Recreation Master Plan for 2005-2010*, program development and service delivery for the **Department of Parks and Recreation** are guided by the following primary themes:

1. Promoting human growth and development by providing opportunities for engagement, safety, relationships and personal development.
2. Protecting the City's green infrastructure.
3. Optimizing the experience of living through people, parks and programs.

The many unique physical assets and programs of the parks and recreation system form the green and social infrastructure of a vital, sustainable city.

Department services are structured as follows:

- Park Operations Services
- Urban Forest Services
- Planning & Development Services
- Community Recreation Services
- Children & Family Recreation Services
- Youth & Older Adult Recreation Services
- Administrative Services

The Department of Parks and Recreation has approximately 924 full time equivalent (FTE) positions, thought over the course of a year employs approximately 2,800 individuals. The majority of positions are non-career and seasonal, providing comprehensive job training and career development opportunities for a diverse population. The Department is one of the largest youth employers in the region.

The Department maintains more than 3,200 acres of parkland, parkways and open space, and 45 miles of off-street bike trails. System growth continues with an additional 49 acres of parkland to be developed in FY2007/08. The Parks and Recreation capital improvement program will grow to 179 active park, recreation and bikeway capital improvement projects in the planning, design or construction phase, totaling \$107 million. The City's Community Reinvestment Bond Program includes several new park projects which have been added to the park and recreation Capital Improvement Program for the enjoyment of the community.

The Department operates over 20 aquatic facilities and 18 community centers with numerous programs, rental uses, and leisure enrichment classes. Recreation staff strives to involve the whole community in their programs and activities to enrich people's lives at all ages. With support from external funding partners, the Department's services for children and youth development, older adults, and the disabled continue to grow. However, keeping pace with core programming to new growth areas is a continuing issue.

Department staff advocate for the importance of parks and recreation to the quality of life in Sacramento and to maximize services by partnering with school districts, other government agencies, foundations, community-based organizations, the business community, neighborhood groups, and volunteers. The Department continues to take a leadership role in regional parkway, off-road bike trails, water corridor, and open space planning.

MORE INFORMATION

Please see the following for more information about the Department of Parks and Recreation:

Web site - www.cityofsacramento.org/parksandrecreation

Other information - *Parks and Recreation Master Plan 2005 – 2010* and *Recreation and Community Services Directory* (see web site or call 808-5200 to receive a copy)

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OBJECTIVES FOR FY2007/08

Objectives listed below for FY2007/08 follow the Council-adopted strategies contained in the Implementation Chapter of the *Parks and Recreation Master Plan 2005 – 2010*, including:

- Implement City Council's priority regarding living wage and absorption of contractual work in park operations.
- Implement new programs to expand application of sustainability and natural resource protection principles into all Department operations.
- Continue implementation of a multi-year Urban Forest Best Management Practices and Implementation Plan for tree care and reforestation, public education and information, operational policies and procedures. Continue implementation of the *Greenprint Growth Rings* initiative.
- Increase efficiency through the implementation of a citywide urban forest inventory of street and park trees and a related work order tracking and mapping system.
- Continue to develop funding and implementation proposals to add destination attractions to the regional park system.

- Develop parks, open space, and recreation facilities plans for New Growth areas (Delta Shores, proposed annexation areas, Railyards, Docks, Natomas Joint Vision).
- Expand the George Sim Community Center and Oak Park Community Center. A majority of those polled in the September 2006 public survey supported the continued development of community centers.
- Continue strategic planning and partnership growth to expand recreation and human services with a focus on teens and youth.
- Formally amend the *Parks and Recreation Master Plan 2005-2010* to reflect changing conditions and emerging policy, including "Small Public Spaces" and Joint Use Detention-Park Facilities. Continued active participation in the City's *General Plan Update*.
- Complete a variety of park land acquisition, master plan, development, and renovation projects throughout the City, including new regional sports field complexes.
- Continue to expand the Community Garden Program to new neighborhoods.
- Continue to improve water use efficiency by redesigning irrigation systems and installing central irrigation systems in ten established parks with aged infrastructure.

ACCOMPLISHMENTS IN FY2006/07

- The City of Sacramento received its 30th *Tree City USA* award, and the fourth *Tree City Growth Award*, from the National Arbor Day Foundation (the oldest recognized urban forest program in the state and one of the oldest in the nation). Continued implementation of a multi-year Urban Forest Best Management Practices and Implementation Plan included planting 3,000 new trees, initiation of citywide programmed pruning, and comprehensive inspections and remedial work on the City's stately English Elm trees.
- Increased access and improved customer services by launching e-business and providing on-line park and recreation reservation and registration for services via the internet.
- Conducted a scientific survey of the general population and high propensity voters in September 2006 to measure customer need, input, and satisfaction. Complete survey findings are on the City's web site at: www.cityofsacramento.org/parksandrecreation/masterplan. The results guide policy, program development, and financing recommendations.
- Significant new or expanded park and recreation facilities and sports venues opened including Mims Hagginwood Community Center, Two Rivers Trail, Ueda Parkway, and Granite Regional Park's skateboard park, off-leash dog park, and a lighted all weather sports field.
- In 2006, park planning and development continued at a rapid pace. Parks and Recreation actively participated in the City's MATRIX pilot program, reviewed 304 development plans, and completed 34 park projects including new master plans, park rehabilitation/renovation projects, and new park and trail development.
- The City of Sacramento received the prestigious *Gloria Rose Memorial Award* from the United Way for significant outcomes in forming partnerships and collaboratives, and sharing best practices and valuable resource information. This increased the ability to provide effective quality services to children and families statewide. Expansion of the City's *Cover the Kids* program by \$800,000 was

also made possible through funding from the State of California which will allow the City to expand existing outreach and enrollment programs.

- Through State Proposition 49, an additional \$3 million in funding for after school programs in the region allowed for the expansion of existing after-school literacy and enrichment programming for students at the elementary and middle school levels at 22 new sites.
- The Ethel Hart Trust Fund made possible “Life Trail Stations” in five City parks, providing a par course designed for older adults near jogging trails.
- With leadership from the City Council, the community was mobilized to rebuild two playgrounds destroyed by arsonists at Jefferson School Park and Max Baer Park within the same year.
- The State Governor’s Office recognized the City’s Access Leisure program with the *2006 Governor’s Council on Physical Fitness and Sports-Parks Program* award.
- Supported the community in festivals, fairs, and celebrations by providing Special Event Support Services to over 900 events.
- The City of Sacramento hosted the 2007 California and Pacific Southwest Recreation and Park Training Conference. Approximately 2,500 people attended, generating \$2.5 million in economic stimulus.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

None

Augmentations

The department budget has been increased to begin the transition of park maintenance from contracting to City staff and to transition staff to positions that pay at least the wages and benefits provided for in the City’s Living Wage Ordinance. Funding is included to add 6 positions (5.5 FTE) with service and supplies and reallocates approximately 47 part-time FTE to create 30 full-time and 12 part-time FTE.

Department Budget Summary

Parks & Recreation Budget Summary	FY	FY	FY	Change	
	2005/06 Actual	2006/07 Approved	2006/07 Amended	2007/08 Proposed	More/(Less) Proposed/Amended
Positions (FTE)	895.81	903.22	930.97	924.13	(6.84)

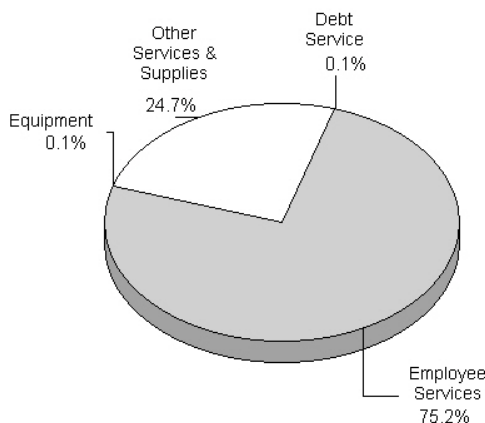
Budgeted Expenditures

CIP & Grant Offsets	(2,792,350)	(3,189,904)	(3,413,874)	(3,407,007)	6,867
Debt Service	40,000	40,000	40,000	40,000	0
Employee Services	38,791,939	41,538,693	42,536,753	43,150,547	613,794
Equipment	290,877	34,000	471,967	34,000	(437,967)
Other Services & Supplies	11,108,177	11,436,432	12,436,489	14,184,583	1,748,094
Transfers	(3,000)	0	(100,000)	(100,000)	0
Total:	47,435,643	49,859,221	51,971,335	53,902,123	1,930,788

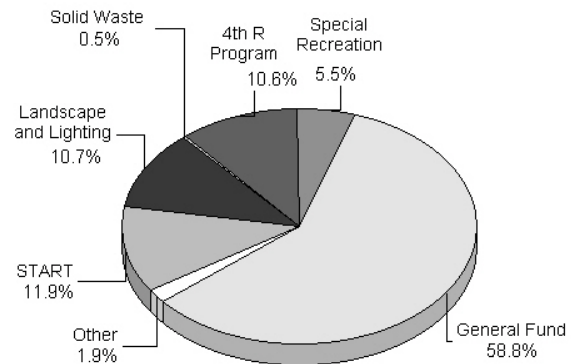
Funding Summary by Fund/Special District

4th R Program	5,513,922	5,737,845	6,773,222	5,707,000	(1,066,222)
E MACLEOD HART TRUST	0	0	415,322	65,000	(350,322)
General Fund	27,251,073	27,991,673	28,375,955	31,705,335	3,329,380
Laguna Creek Maintenance	98,300	98,300	108,300	108,300	0
Land Park	77,000	77,000	77,000	77,000	0
Landscape and Lighting	5,309,305	6,358,079	6,358,079	5,790,361	(567,718)
N Natomas CFD #3	10,800	10,800	0	0	0
Neighborhood Park Maint CFD	233,000	233,000	481,979	634,800	152,821
Park Development	45,000	141,000	141,000	147,900	6,900
Solid Waste	232,000	265,000	265,000	277,840	12,840
Special Recreation	2,953,721	2,832,754	2,861,708	2,962,668	100,960
START	5,705,801	6,108,049	6,108,049	6,420,198	312,149
State Route 160	5,721	5,721	5,721	5,721	0
Total:	47,435,643	49,859,221	51,971,335	53,902,123	1,930,788

Budgeted Expenditures - FY08



Funding Summary - FY08



FY2007/08 Proposed Budget

Division Budget Summary

Parks & Recreation Division Budgets	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Parks & Recreation Admin	3,290,571	3,179,066	2,047,729	1,525,375	(522,354)
Park Operation Services	11,128,425	11,235,430	12,265,511	13,957,846	1,692,335
Planning & Development Services	1,031,172	1,374,777	1,350,131	1,377,647	27,516
Recreation & Community Services	27,177,208	28,527,026	30,780,468	30,435,482	(344,986)
Urban Forest Services	4,808,267	5,542,922	5,527,496	6,605,773	1,078,277
Total:	47,435,643	49,859,221	51,971,335	53,902,123	1,930,788

Staffing Levels

Parks & Recreation Division FTEs	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Parks & Recreation Admin	17.00	20.00	20.00	18.00	-2.00
Park Operation Services	158.84	161.34	161.34	155.50	-5.84
Planning & Development Services	18.31	20.56	20.56	20.56	0.00
Recreation & Community Services	644.96	644.62	672.37	673.37	1.00
Urban Forest Services	56.70	56.70	56.70	56.70	0.00
Total:	895.81	903.22	930.97	924.13	-6.84

Performance Trend Measures

Activity: Irrigation

Type of Measure: Demand

FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
100 Acres	100 Acres	100 Acres	100 Acres	100 Acres

Measure: Park Acreage of Irrigation

Baseline Measure: 100 Acres

Service Level Standard: 100 Acres

Definition: The total acreage of eight parks: Earl Warren Park, Cabrillo Park, Grand Avenue section of Sac Northern Bikeway, 4th Avenue Park, Oak Park, Glen Hall Park, East Portal Park, Miller Park.

Type of Measure: Output

FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
-	-	-	-	-

Measure: Acre-Feet of Water Used

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The total amount of water used in eight parks: Earl Warren Park, Cabrillo Park, Grand Avenue section of Sac Northern Bikeway, 4th Avenue Park, Oak Park, Glen Hall Park, East Portal Park and Miller Park.

Type of Measure: Efficiency

FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
-	-	-	-	-

Measure: Acre-Feet of Water Used

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The average amount of water used to water an acre of parkland, not including water used for restrooms, drinking fountains, other non-irrigation uses.

Type of Measure: Outcome

FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
-	-	-	-	-

Measure: Water Usage in Parks

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The total amount of water used in eight study parks in past years as compared to amount of water used in same study parks in FY07/08.

FY2007/08 Proposed Budget

Activity: Park System Development

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	40	63

Measure: Projects Completed
 Baseline Measure: 52
 Service Level Standard: 63

Definition: The total number of projects listed on the 2007 Park Production Schedule that are completed.

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	95%	85%

Measure: Projects Completed
 Baseline Measure: 95%
 Service Level Standard: 85%

Definition: The percent of projects listed on the 2007 Park Production Schedule that are completed by original deadline and within original budget.

FY2007/08 Proposed Budget

Activity: Satisfaction Rating

Type of Measure: Outcome

FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
-	-	-	47%	-

Measure: Satisfaction Survey - Programming

Baseline Measure: 47%

Service Level Standard: TBD

Definition: The percent of respondents to survey that responded favorably to the question "how satisfied are you with the recreation programs that you have attended or participated in that were sponsored by or through the City's Department of Parks and Recreation"

Type of Measure: Outcome

FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
-	-	-	65%	-

Measure: Satisfaction Survey - Parks

Baseline Measure: 65%

Service Level Standard: TBD

Definition: The percent of respondents to survey that responded favorably to the question "how satisfied are you with the public parks currently available by or through the City of Sacramento's Department of Parks and Recreation" .

Type of Measure: Outcome

FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
-	-	-	65%	-

Measure: Satisfaction Survey - Facilities

Baseline Measure: 65%

Service Level Standard: TBD

Definition: The percent of respondents to survey that responded favorably to the question "how satisfied are you with the recreation facilities currently being made available to you by or through the City's Department of Parks and Recreation".

Type of Measure: Outcome

FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
-	-	-	87%	-

Measure: Satisfaction Survey - Urban Forest

Baseline Measure: 87%

Service Level Standard: TBD

Definition: The percent of respondents to survey that responded favorably to the question "how satisfied are you with what is often referred to as the City's Urban Forest, that being the canopy of trees on City streets and in community and neighborhood parks".

FY2007/08 Proposed Budget

Activity: Summer Community Center Programs

Type of Measure: Demand

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	850	-	-

Measure: Attendance

Baseline Measure: 850

Service Level Standard: TBD

Definition: The total number of youth ages 6-12 that apply for admission to summer community center programs.

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	708	-	-

Measure: Attendance

Baseline Measure: 708

Service Level Standard: TBD

Definition: The total number of youth ages 6 to 12 that attend summer community center programs.

Type of Measure: Efficiency

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	\$35,320	-	-

Measure: Cost

Baseline Measure: \$35,320

Service Level Standard: TBD

Definition: The average direct cost to operate 6-8 week summer community center program in 12 community centers throughout Sacramento.

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	90%	-	-

Measure: Safety

Baseline Measure: 90%

Service Level Standard: TBD

Definition: The percent of youth ages 6-12 that participated in a summer community center program that marked "A whole bunch" or "A lot" in answer to the question "How much did you feel safe" on their program evaluation.

