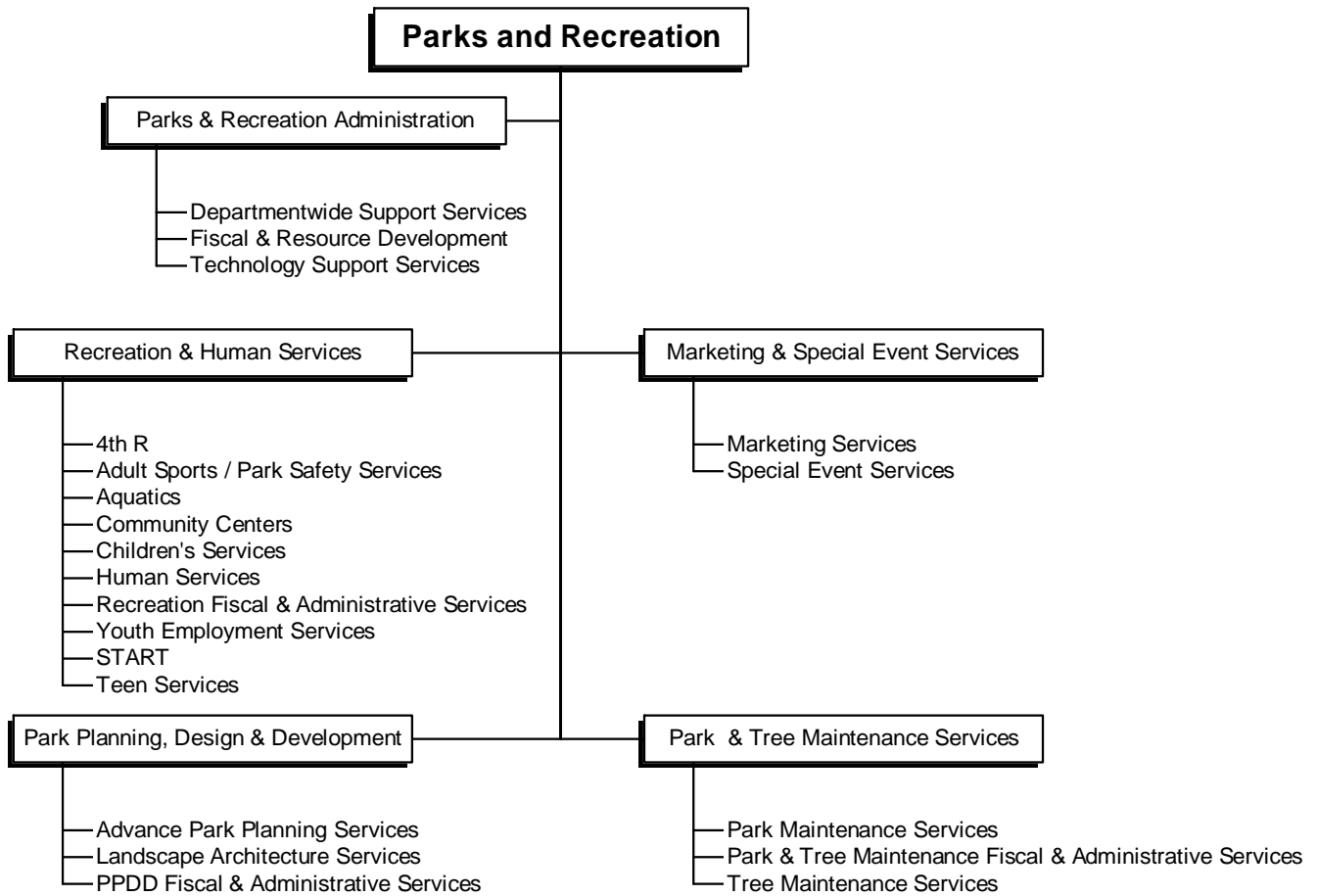


PARKS AND RECREATION



Org chart effective FY2004/05

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

The Department of Parks and Recreation is divided into five service areas as follows:

Park & Tree Maintenance Services
Park Planning, Design & Development
Recreation & Human Services
Marketing & Special Event Services
Parks & Recreation Administration

The Department of Parks and Recreation has 811.13 FTE and over 1,600 positions. The majority of positions are non-career and seasonal, providing comprehensive job training and career development opportunities for diverse ethnic and economic groups throughout the community.

The Department maintains more than 3,000 acres of developed and undeveloped parkland and parkways. As the community grows, it is projected that nearly 40 new parks will be developed in the next two years. There are currently over 165 park, recreation and bikeway capital improvement projects in the planning, design or construction phase.

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.

A continuing emphasis for the Department is to 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, community-based organizations, neighborhood groups and volunteers. The Department's growing emphasis is on taking a leadership role in regional parkway, water corridor and open space planning.

MORE INFORMATION

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

- **Web site:** <http://www.cityofsacramento.org/parksandrecreation>
- **Other information:** Recreation and Community Services Directory (see website or call 264-5200 to receive a copy)

- **Key Contacts**

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OBJECTIVES FOR FY2004/05

- Bring forward to City Council a Parks and Recreation Master Plan for the City of Sacramento to demonstrate the need for and benefits of parks and recreation; chart the growth, direction, priorities and agenda for parks, recreation, trees and community services through the current decade; and to establish policies to guide decision making by City staff and officials.
- Recommend financing strategies to address ongoing maintenance and utility costs for growth areas and rehabilitation of existing facilities.
- Conduct a market value based fee study to establish guidelines for cost recovery and criteria for below-market fees.
- Implement the Sacramento Riverfront Master Plan, with guidance from the Waterfront Advisory Committee, through collaborative regional planning and legislative efforts to fund improvements.
- Expand volunteer opportunities in the City's parks system and urban forest, as well as in programming and operations.

ACCOMPLISHMENTS IN FY2003/04

- Implemented the Fiscal and Resource Development Team to strengthen fiscal oversight, grants and legislative efforts.

A P P R O V E D F Y 2 0 0 4 / 0 5 B U D G E T

- Applied for \$10.8 million in competitive capital grants and the City Council accepted \$5,153,165 in capital grants.
- Coordinated the development and acceptance of the Sacramento Riverfront Masterplan.
- The City of Sacramento received the prestigious Helen Putnam Award of Excellence from the League of California Cities for the Community/School Partnership Program.
- Launched a partnership with the Positive Coaching Alliance to grow the development of youth sports organizations in Sacramento.
- Students in the START program (Students Today Achieving Results for Tomorrow) increased literacy levels for three years in a row. Gains were also made in regular school attendance, math and language art scores.
- Brokered partnerships to develop an accessible playground and sports field.
- Opened several new park and recreation facilities including Bill Conlin Youth Sports Complex Phase II, Sycamore Park, Witter Ranch Park and Blue Oak Park; a water spray feature in Gardenland Park and wading pools.

A P P R O V E D B U D G E T / S T A F F I N G C H A N G E S

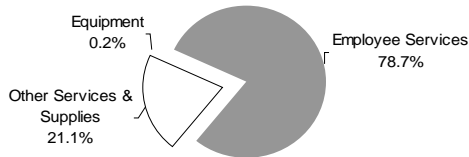
- **Reorganizations/Efficiencies (\$6,244,000, 156.0 FTE)**
 - The START division is transferred to the Department of Parks and Recreation from the Neighborhood Services Department. This transfer includes 157.0 FTE and \$5.6 million of START funds and \$.7 million of General Fund budget. The lead management formerly provided by the Area 2 Director will be absorbed by the Parks and Recreation Director and Recreation Manager. (+157.0 FTE, +\$6.3 million)
 - Transfer a vacant Recreation Supervisor position from Aquatics to START. Removes position from the General Fund and reallocates to the START fund. (Transfer 1.0 FTE, -\$90,000)
 - Strengthen Advance Planning function in Park Planning, Design and Development by adding a Principal Planner position. A vacant Assistant Landscape Architect position to be eliminated and resources reallocated. (+1.0 FTE, -1.0 FTE, increase CIP offset by +\$34,000)
- **New Revenues (\$295,000)**
 - Increase offset in Tree Services with development fee revenue collected for tree services. No change to expenditure budget. (\$200,000)
 - Establish new development fee for staff review of proposed parks in subdivision plans. (\$30,000)
 - Recognize increased net program fee revenues in Recreation Services. (\$40,000)
 - Reduce free and discounted services in Special Events. (\$25,000)

- **Reductions (\$617,000, 11.09 FTE)**
 - Reduce services and supplies in Special Events. (\$50,000)
 - Offset funding for Program Specialist (senior fiscal management and accounting services) in Park Planning, Design and Development with Park Development Impact Funds. (\$45,000)
 - Increase offsets from Landscaping and Lighting and Special Recreation Funds to support Department's Fiscal and Resource Development Team. (\$62,000)
 - Reduce service and supply budgets used for advanced park planning consultant services, financial services, studies and special projects. (\$110,000)
 - Reduce work schedule for a portion of non-career staffing at all START sites by one hour per day. (\$90,000)
 - Reduce services in Park Maintenance by eliminating approximately 35% of all non-career maintenance positions. (Reduce 11.09 FTE, \$260,000)
- **Other (\$800,000, 11.6 FTE)**
 - The START budget is reduced by \$800,000 to reflect the elimination of County of Sacramento funding for Fiscal Year 2004/05.
 - Community Development Block Grant funds for Youth Employment Services was reduced, eliminating three crews in the Workcreation Program. (-11.6 FTE)

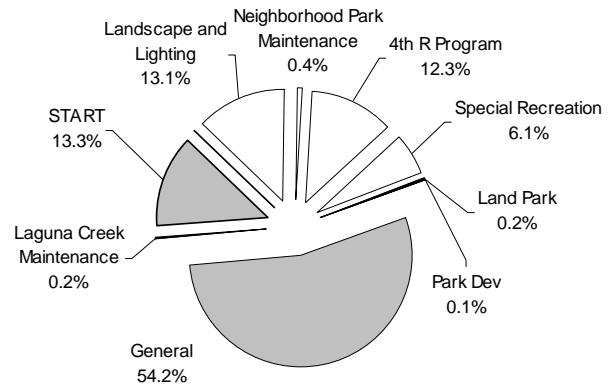
DEPARTMENT BUDGET SUMMARY

Parks & Recreation Budget Summary	FY	FY		FY	Change
	2002/03	2003/04		2004/05	More/(Less)
	Actual	Approved	Amended	Proposed	Proposed/Amended
Positions (FTE)	828.05	676.55	676.55	815.88	139.33
Budgeted Expenditures					
Employee Services	27,166,368	27,053,933	27,298,933	34,649,715	7,350,782
Other Services & Supplies	10,599,222	8,337,101	8,180,953	9,305,108	1,124,155
Equipment	128,978	76,000	119,315	76,000	(43,315)
CIP & Grant Offsets	(2,477,614)	(2,438,132)	(2,438,132)	(2,184,402)	253,730
Transfers	163,833	0	0	0	0
Total:	35,580,787	33,028,902	33,161,069	41,846,421	8,685,352
Funding Summary by Fund/Special District					
General	19,166,440	20,534,851	20,681,000	22,685,762	2,004,762
State Route 160	5,721	5,721	5,721	5,721	0
Laguna Creek Maintenance	85,000	85,000	98,300	98,300	0
START	4,238,786	0	0	5,572,403	5,572,403
N Natomas CFD #3	10,500	10,500	0	10,500	10,500
Landscape and Lighting	4,834,480	4,931,684	4,931,684	5,492,301	560,617
Neighborhood Park Maintenance	0	150,000	133,218	150,000	16,782
4th R Program	4,570,179	4,577,822	4,577,822	5,143,167	565,345
Special Recreation	2,656,791	2,656,212	2,656,212	2,566,267	(89,945)
Sacramento Softball Complex	(263)	112	112	0	(112)
Park	74,880	77,000	77,000	77,000	0
Quimby Act	(61,727)	0	0	0	0
Park Dev	0	0	0	45,000	45,000
Total:	35,580,787	33,028,902	33,161,069	41,846,421	8,685,352

Budgeted Expenditures - FY05



Funding Summary - FY05



APPROVED FY2004/05 BUDGET

DIVISION BUDGET SUMMARY

Parks & Recreation Division Budgets	FY	FY		FY	Change
	2002/03	2003/04		2004/05	More/(Less)
	Actual	Approved	Amended	Approved	Approved/Amended
Parks & Recreation Admin	1,280,284	2,867,970	2,789,970	3,026,047	236,077
Park Maint. & Tree Services	11,104,067	12,480,160	12,392,847	13,419,999	1,027,152
Recreation Services	20,173,014	16,045,689	16,221,204	23,677,558	7,456,354
Park Planning & Design	1,563,526	675,694	775,694	801,035	25,341
Marketing & Special Event Svcs	1,459,896	959,389	981,354	921,782	(59,572)
Totals:	35,580,787	33,028,902	33,161,069	41,846,421	8,685,352

STAFFING LEVELS

Parks & Recreation Division FTEs	FY	FY		FY	Change
	2002/03	2003/04		2004/05	More/(Less)
	Actual	Approved	Amended	Approved	Approved/Amended
Parks & Rec Administration	14.00	16.00	16.00	16.00	0.00
Park Maint. & Tree Services	195.71	201.21	201.21	190.12	-11.09
Park Planning & Design	12.81	13.31	13.31	13.31	0.00
Recreation Services	586.19	432.94	432.94	583.36	150.42
Marketing & Special Event Svcs	19.34	13.09	13.09	13.09	0.00
Totals:	828.05	676.55	676.55	815.88	139.33

APPROVED FY2004/05 BUDGET

WORKLOAD MEASURES

		FY2000/01	FY2001/02	FY2002/03
Number of children served by an after school program	4 th R Program	2,400	2,500	2,500
	START	5,000	7,600	7,700
Number of participants served by HEALTH related programs	Elder Care (Triple R):	137	144	172
	Summer Food Program	261,300 lunches and 175,888 snacks	292,692 lunches and 151,904 snacks	216,137 lunches And 142,843 snacks
	Mayors Commission on Children's Health	2,996 children assisted	2,891 children assisted	2,525 children assisted
Use of Community Centers	Reservations for use of community centers and buildings	6,218	6,073	6,352
Public inquiries for service	Calls received by Reservations and Registration Unit	48,000	50,600	63,000
Use of City parks for events	Reservations made in City parks	*	*	13,648
Park Maintenance	Maintenance of Developed parkland in acres	*	1,194	1,363
Park Maintenance	Maintenance of Undeveloped Parkland (Open Space and Wetlands) in acres	*	752	752

* Data not tracked this fiscal year

APPROVED POSITIONS

	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
4511 <u>Fiscal and Mgmt Services</u>			
Administrative Analyst	3.00	3.00	0.00
Administrative Assistant	1.00	1.00	0.00
Administrative Officer	1.00	1.00	0.00
Administrative Technician	1.00	1.00	0.00
Director of Parks & Recreation	1.00	1.00	0.00
Personnel Trans Coordinator	1.00	1.00	0.00
Program Analyst	1.00	1.00	0.00
Senior Personnel Trans Coordinator	1.00	1.00	0.00
Support Services Manager	1.00	1.00	0.00
Typist Clerk II	1.00	1.00	0.00
Organization Totals:	12.00	12.00	0.00
4513 <u>Technology Support Services</u>			
Geo Info Systems Specialist II	1.00	1.00	0.00
Information Systems Analyst II	1.00	0.00	-1.00
Information Technology Supervisor	1.00	1.00	0.00
Information Technology Support Specialist II	1.00	2.00	1.00
Organization Totals:	4.00	4.00	0.00
4713 <u>Tree Services</u>			
Arborist	2.00	2.00	0.00
Park Equipment Operator	2.00	2.00	0.00
Park Maintenance Supt	1.00	1.00	0.00
Senior Tree Maintenance Worker	4.00	4.00	0.00
Senior Tree Trimmer	8.00	8.00	0.00
Tree Maintenance Supervisor	1.00	1.00	0.00
Tree Maintenance Worker	18.78	18.78	0.00
Tree Trimmer I	1.92	1.92	0.00
Tree Trimmer II	12.00	12.00	0.00
Tree Trimmer Supervisor	2.00	2.00	0.00
Typist Clerk II	1.00	1.00	0.00
Organization Totals:	53.70	53.70	0.00
4714 <u>Children's Services</u>			
Program Coordinator	6.00	6.00	0.00
Program Leader	1.00	1.00	0.00
Program Supervisor	3.00	3.00	0.00
Public Service Aide	0.50	0.50	0.00
Recreation Aide	21.29	21.29	0.00
Recreation Supervisor	1.00	1.00	0.00
Senior Recreation Aide	0.15	0.15	0.00
Organization Totals:	32.94	32.94	0.00
4715 <u>Recreation Administration</u>			
Administrative Analyst	1.00	0.00	-1.00
Administrative Officer	0.00	1.00	1.00
Cashier (Comm Services)	2.00	2.37	0.37
Program Coordinator	1.00	1.00	0.00
Program Supervisor	1.00	1.00	0.00
Recreation Manager	1.00	1.00	0.00
Recreation Supervisor	1.00	1.00	0.00
Typist Clerk II	1.00	1.00	0.00
Typist Clerk III	1.00	1.00	0.00
Organization Totals:	9.00	9.37	0.37

4716	<u>Community Centers</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Arts & Crafts Specialist	0.47	0.47	0.00
	Clerical Assistant	3.60	3.60	0.00
	Custodial Supervisor	2.00	2.00	0.00
	Custodian I	11.00	11.00	0.00
	Park Maintenance Worker I	0.35	0.35	0.00
	Program Coordinator	8.75	8.75	0.00
	Program Leader	5.65	5.65	0.00
	Program Supervisor	6.00	6.00	0.00
	Public Service Aide	2.50	2.50	0.00
	Recreation Aide	20.26	20.26	0.00
	Recreation Superintendent	1.00	1.00	0.00
	Senior Recreation Aide	1.10	1.10	0.00
	Typist Clerk II	2.00	2.00	0.00
	Utility Worker	1.00	1.00	0.00
	Organization Totals:	65.68	65.68	0.00
4717	<u>Special Event Services</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Comm. Center Attendant I	1.00	1.00	0.00
	Parks Supervisor	1.00	1.00	0.00
	Program Coordinator	1.00	1.00	0.00
	Program Leader	0.50	0.50	0.00
	Program Supervisor	1.00	1.00	0.00
	Public Service Aide	0.37	0.37	0.00
	Recreation Aide	1.50	1.50	0.00
	Recreation Superintendent	1.00	1.00	0.00
	Senior Recreation Aide	0.25	0.25	0.00
	Utility Worker	1.98	1.98	0.00
	Organization Totals:	9.60	9.60	0.00
4718	<u>Teen Services</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Arts & Crafts Specialist	0.06	0.06	0.00
	Clerical Assistant	0.25	0.25	0.00
	Human Services Program Coordinator	6.00	6.00	0.00
	Program Coordinator	2.00	3.00	1.00
	Program Leader	1.00	0.00	-1.00
	Program Supervisor	1.00	1.00	0.00
	Recreation Aide	13.78	13.78	0.00
	Recreation Superintendent	1.00	1.00	0.00
	Recreation Supervisor	1.00	1.00	0.00
	Senior Recreation Aide	0.90	0.90	0.00
	Organization Totals:	26.99	26.99	0.00
4723	<u>Youth Employment Services</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Human Services Program Coordinator	1.74	1.32	-0.42
	Program Supervisor	1.00	1.00	0.00
	Special Program Leader	4.50	3.41	-1.09
	Youth Aide	30.04	21.85	-8.19
	Organization Totals:	37.28	27.58	-9.70
4724	<u>Human Services</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Accounting Technician	1.00	1.00	0.00
	Administrative Technician	1.00	1.00	0.00
	Clerical Assistant	2.38	2.38	0.00
	Custodian I	1.00	1.00	0.00
	Custodian II	1.00	1.00	0.00
	Human Services Program Coordinator	1.50	1.50	0.00
	Program Coordinator	16.00	16.00	0.00

APPROVED FY2004/05 BUDGET

Program Developer	3.00	3.00	0.00
Program Leader	6.31	6.31	0.00
Program Supervisor	5.00	5.00	0.00
Public Service Aide	1.93	1.93	0.00
Recreation Aide	1.70	1.70	0.00
Recreation Leader (Handicap)	11.04	11.04	0.00
Recreation Superintendent	1.00	1.00	0.00
Recreation Supervisor	1.00	1.00	0.00
School Crossing Guard	3.00	3.00	0.00
Senior Recreation Aide	9.94	9.94	0.00
Special Program Leader	8.30	6.30	-2.00
Typist Clerk II	3.00	3.00	0.00
Typist Clerk III	2.00	2.00	0.00
Organization Totals:	81.10	79.10	-2.00
4725 <u>Park Planning & Development</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Administrative Analyst	2.00	2.00	0.00
Associate Landscape Architect	1.00	1.00	0.00
Park Planning & Development Manager	1.00	1.00	0.00
Principal Planner	0.00	1.00	1.00
Program Specialist	1.00	1.00	0.00
Typist Clerk III	1.00	1.00	0.00
Organization Totals:	6.00	7.00	1.00
4726 <u>Sacramento "START" Program</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Accountant Auditor	0.00	1.00	1.00
Accounting Technician	0.00	1.00	1.00
Administrative Officer	0.00	1.00	1.00
Human Services Program Coordinator	0.00	24.00	24.00
Program Coordinator	0.00	3.00	3.00
Program Manager	0.00	1.00	1.00
Program Supervisor	0.00	4.00	4.00
Recreation Superintendent	0.00	1.00	1.00
Recreation Supervisor	0.00	1.00	1.00
Special Program Leader	0.00	120.00	120.00
Typist Clerk III	0.00	1.00	1.00
Organization Totals:	0.00	158.00	158.00
4727 <u>Park Development Services</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Assistant Landscape Architect	3.00	2.00	-1.00
Associate Landscape Architect	2.00	2.00	0.00
Landscape Architect Technician	0.75	0.75	0.00
Senior Landscape Architect	1.00	1.00	0.00
Student Trainee	0.56	0.56	0.00
Organization Totals:	7.31	6.31	-1.00
4728 <u>Park Maintenance Services</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Administrative Analyst	1.00	0.00	-1.00
Administrative Officer	0.00	1.00	1.00
Clerk II	1.00	1.00	0.00
General Repair Worker	1.00	1.00	0.00
Irrigation Technician	2.00	2.00	0.00
Park Equipment Operator	2.00	2.00	0.00
Park Maintenance Manager	1.00	1.00	0.00
Park Maintenance Supt	1.00	1.00	0.00
Park Maintenance Worker I	50.60	50.60	0.00
Park Maintenance Worker II	47.50	47.50	0.00
Parks Supervisor	9.00	9.00	0.00
Utility Worker	31.41	20.32	-11.09
Organization Totals:	147.51	136.42	-11.09

4733 <u>4th R</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Accounting Clerk II	1.00	1.00	0.00
Accounting Technician	1.00	1.00	0.00
Child Care Assistant	8.34	8.34	0.00
Program Coordinator	21.00	22.00	1.00
Program Developer	19.00	20.00	1.00
Program Supervisor	3.00	3.00	0.00
Recreation Aide	52.15	53.90	1.75
Recreation Superintendent	1.00	1.00	0.00
Senior Recreation Aide	1.00	1.00	0.00
Typist Clerk I	0.00	1.00	1.00
Typist Clerk II	1.00	1.00	0.00
Organization Totals:	108.49	113.24	4.75
4734 <u>Aquatics</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Assistant Pool Manager	3.90	3.90	0.00
Cashier (Comm Services)	4.12	4.12	0.00
Lifeguard	15.22	15.22	0.00
Maintenance Worker	0.33	0.33	0.00
Plant Operator I	1.00	1.00	0.00
Pool Attendant	1.08	1.08	0.00
Pool Manager	4.67	4.67	0.00
Program Coordinator	2.33	2.33	0.00
Program Leader	0.50	0.50	0.00
Program Supervisor	1.00	1.00	0.00
Recreation Aide	4.65	4.65	0.00
Recreation Supervisor	1.00	0.00	-1.00
Senior Lifeguard	6.13	6.13	0.00
Senior Maintenance Worker	1.00	1.00	0.00
Typist Clerk II	1.00	1.00	0.00
Utility Worker	4.65	4.59	-0.06
Organization Totals:	52.58	51.52	-1.06
4735 <u>Community Recreation Services</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Program Coordinator	4.00	4.00	0.00
Program Supervisor	1.00	1.00	0.00
Recreation Aide	1.54	1.54	0.00
Recreation Superintendent	1.00	1.00	0.00
Senior Recreation Aide	0.35	0.35	0.00
Special Program Leader	0.60	0.60	0.00
Utility Worker	0.00	0.06	0.06
Organization Totals:	8.49	8.55	0.06
4736 <u>Camp Sacramento</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Assistant Caretaker	0.50	0.50	0.00
Assistant Cook	0.68	0.68	0.00
Camp Aide	4.43	4.43	0.00
Camp Rec Leader	1.99	1.99	0.00
Caretaker	0.35	0.35	0.00
Cashier (Comm Services)	0.10	0.10	0.00
First Cook	0.50	0.50	0.00
Host	0.35	0.35	0.00
Program Director	0.41	0.41	0.00
Program Supervisor	1.00	1.00	0.00
Senior Recreation Aide	0.08	0.08	0.00
Organization Totals:	10.39	10.39	0.00

APPROVED FY2004/05 BUDGET

4751 <u>Marketing</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Dept Systems Specialist II	1.00	1.00	0.00
Graphic Designer	1.00	1.00	0.00
Media & Communications Specialist	1.00	1.00	0.00
Promotions Specialist	0.49	0.49	0.00
Organization Totals:	3.49	3.49	0.00
Parks & Recreation Total:	676.55	815.88	139.33