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SECTION – 18 **Parks and Recreation**

Parks and Recreation

To provide parks, programs and facilities and preserve open space to optimize the experience of living.

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

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

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

Department services are structured as follows:

- Park Operations Services
- Park Planning and Development Services
- Recreation Services
- Neighborhood Services and Special Events
- Administrative Services

The Department maintains over 200 parks and many miles of off-street bike trails. Continued but slowed system growth over the next few years continues to be under review given significant challenges in adequately operating and maintaining new and expanded sites.

The Department is responsible for over 30 aquatic facilities, community centers and clubhouses 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. Support from external funding partners helps deliver services for children and youth development, older adults, and the disabled. Core programming and services have, and continue to be, seriously affected by economic challenges and a portion of these facilities are currently closed. In the face of these challenges, there has been a steady increase in volunteerism and individual contributions by Sacramento residents.

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.

PROPOSED BUDGET/STAFFING CHANGES

The Parks and Recreation Department’s General Fund is proposed to be reduced by \$1,786,800, including the elimination of 22.40 FTE. Note that fee increases are not recommended to help mitigate reductions, as they have been increased steadily over the past few years and it is anticipated that additional fee increases at this time would result in a drop in participation and revenue. The impacts of reductions are described below:

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. 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. 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 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.

Potential Reductions

Reduction Net General Fund savings of \$1,446,681 and elimination of 16.0 FTE.

Impact Potential additional impacts due to state budget reductions and/or changes to partnerships with school districts are unknown at this point, however staff is tracking these issues and are contingency planning for the following potential reductions: Reduced fee revenue due to facility and program closures which downsizes programming and department-wide administrative/technical support (\$427,298 and 3.0 FTE); rightsizing administrative and programmatic support in the START and 4th R Funds (\$519,383 and 7.0 FTE), and reduced state funding for “Cover the Kids” (\$500,000 and 6.0 FTE).

Department Budget Summary

Parks and Recreation Budget Summary	FY2009/10	FY2010/11		FY2011/12	Change
	Actual	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Funded Positions (FTE)	684.06	647.83	647.83	598.61	(49.22)
Budgeted Expenditures					
Debt Service	40,000	40,000	40,000	40,000	-
Employee Services	36,168,344	34,598,094	34,415,885	28,218,632	(6,197,253)
Labor/Supply Offset	(3,654,143)	(4,650,952)	(4,632,322)	(4,626,413)	5,909
Operating Transfers	(300,000)	-	-	-	-
Property	(18,977)	173,972	932,865	490,013	(442,852)
Service And Supplies	10,061,003	7,045,895	7,107,047	7,001,192	(105,855)
Total:	42,296,228	37,207,009	37,863,475	31,123,424	(6,740,051)
Funding Summary by Fund/Special District					
4th R Program	6,355,120	7,489,725	7,257,628	6,404,263	(853,365)
Citywide Lndscpng&Lghting Dist	2,469,027	3,127,172	3,127,172	3,065,457	(61,715)
General Fund	18,518,499	13,490,422	14,484,228	11,099,186	(3,385,042)
Laguna Creek Maint District	127,295	147,295	127,295	127,295	0
N Nat Lndscp 99-02	0	67,774	0	0	0
N Natomas Lands Cfd 3	67,774	18,630	67,774	67,774	0
Neighborhood Park Maint CFD	926,569	926,569	926,569	926,569	0
Neighborhood Water Quality Dst	19,974	9,997	9,977	9,977	0
Park Development	191,800	216,800	216,800	216,800	0
Park Fund	89,000	109,000	109,000	109,000	0
Special Recreation	4,302,527	4,010,154	4,010,154	3,287,078	(723,076)
Start	9,237,635	7,593,471	7,526,878	5,810,024	(1,716,854)
Total:	42,296,228	37,207,009	37,863,475	31,123,424	(6,740,051)

Division Budget Summary

Parks and Recreation

Division Budgets	FY2009/10	FY2010/11		FY2011/12	Change
	Actual	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Administrative Services	1,515,732	1,895,756	1,873,059	1,248,724	(624,335)
Children & Community Rec	22,062,874	20,053,369	19,963,478	15,896,258	(4,067,220)
Park Maintenance Services	8,928,942	7,405,462	7,857,882	7,962,251	104,369
Park Planning and Development	491,406	(527,714)	(545,780)	(583,343)	(37,563)
Recreation Operations	2,822,892	2,717,282	2,725,773	2,429,131	(296,642)
Teens & Community Recreation	6,474,382	5,662,853	5,989,063	4,170,404	(1,818,659)
Total:	42,296,228	37,207,009	37,863,475	31,123,424	(6,740,051)

Staffing Levels

Parks and Recreation

Division FTEs	FY2009/10	FY2010/11		FY2011/12	Change
	Actual	Approved	Amended	Proposed	More/(Less) Proposed/Amended
Administrative Services	13.00	14.00	14.00	11.60	(2.40)
Children & Community Rec	398.79	379.76	379.76	362.12	(17.64)
Park Maintenance Services	84.50	77.50	77.50	70.50	(7.00)
Park Planning and Development	14.00	13.00	13.00	13.00	-
Recreation Operations	54.18	48.68	48.68	45.68	(3.00)
Teens & Community Recreation	119.59	114.89	114.89	95.71	(19.18)
Total:	684.06	647.83	647.83	598.61	(49.22)

