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SECTION – 21

PARKS & RECREATION

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

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
- Park Planning and Development Services
- Recreation Operations
- Children and Community Recreation Services
- Teens and Community Recreation Services
- Administrative Services

The Department of Parks and Recreation has approximately 678 funded full time equivalent (FTE) positions; however, this is equivalent to over 2,000 staff annually given the majority of positions are non-career and seasonal. The Department is one of the largest youth employers in the region and provides comprehensive job training and career development opportunities for a diverse population.

The Department maintains more than 3,186 acres of parkland, parkways and open space, and 88 miles of off-street bike trails. Continued system growth in FY2009/10 is under review given significant challenges in adequately operating and maintaining new and expanded sites.

The Department operates over 25 aquatic facilities and 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 have grown over the years. However, core programming has, and continues to be, seriously affected by economic challenges.

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.

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 - *Parks and Recreation Master Plan 2005 – 2010 and Recreation and Community Programs Directory* (see Web site or call 808-5200 to receive a copy).

PROGRAMS/SERVICE HIGHLIGHTS

Park Operations

- Maintain safety standards in more than 3,100 acres of parkland, parkways and open space, and 88 miles of off-street bike trails, including sports fields, restrooms, playgrounds and other recreation facilities in a growing park system. Strive to inspect and provide service to over 200 City parks on a daily basis.

Park Planning and Development

- Provide advance planning, design and construction services for City parks, parkways, and recreation facilities, and fiscal management and contract compliance for projects in the Parks and Recreation Capital Improvement Program.

Youth Services

- Serve 140,000 lunches, 221,000 snacks to 3,500 children at 112 locations through the “Simplified Summer Food” program.
- Operate Sacramento Students Today Achieving Results Tomorrow (START) at 62 elementary schools in five school districts to more than 6,000 students daily.
- Operate 4th R Childcare at 24 sites in three school districts serving approximately 3,200 elementary school age children.
- Provide 13 summer camps for 650 children and an additional 1,500 opportunities for children to participate in numerous sports and enrichment activities throughout the community.
- Provide after school enrichment services to over 800 middle school students at six schools in the Sacramento City Unified and Elk Grove Unified School Districts daily to 6 p.m.
- Provide after school enrichment services to over 900 high school students at eight schools in four school districts daily through 6 p.m. Serve an additional 200 teens at two additional sites across Sacramento.
- Provide training and employment opportunities to 130 youth through the Workforce Investment Act and other vocational programs.

Adult Sports/Older Adult Programs

- Coordinate softball leagues in City parks with 29,000 participants.
- Manage the Hart Senior Center; provide special events for Older Adults and 50+ Wellness programs, and offer Senior Triple R Adult Day Care at three locations.

Aquatics and Community Centers

- Offer recreational swimming, instructional lessons, fitness and wellness opportunities and team competition at 12 City owned swimming pools.
- Provide continuous outreach and learning opportunities for teens and young adults in water and life safety and through employment in Aquatics.
- Serve 3,000 youth at City community centers this summer.
- Provide community center space for over 400 private and nonprofit events, in addition to festivals, fairs and community meetings.

Special Event Services

- Support quality special events, including planning and implementation.
- Review and manage applications for event permits for the City of Sacramento.

Access Leisure

- Achieve sponsorships to provide over 1,000 opportunities for children and adults with disabilities to enjoy sports camps, competitions, recreation and enrichment activities.

Public Outreach and Customer Services

- Provide promotion and outreach support through banners, programs, invitations, mailers, signage displays and tickets.
- Maintain Parks and Recreation's 300-page Web site, which is viewed more than 70,000 times annually.

OBJECTIVES FOR FY2009/10

- Continue implementation of the *Parks and Recreation Facility Safety Implementation Plan*, which addresses action plans for park facilities, best management practices, and staffing levels to improve park safety.
 - Open an expanded George Sim Community Center.
 - Continue volunteer outreach and coordination in the park system.
 - Coordinate the development and sustainability of community gardens, which also helps achieve goals related to healthy and sustainable communities.
 - Implement the 2009 update of the *Parks and Recreation Master Plan 2005-2010*. Continue active participation in the City's *2030 General Plan* implementation.
 - Implement the adopted *Department of Parks and Recreation's Sustainability Plan 2008 – 2015* to fulfill the vision to be in the top three municipal parks and recreation organizations in California.
 - Develop implementation and financing strategies for acquisition and development of regional parks, parkways, trails and open space, and for Small Public Places in the City parks and recreation system.
 - Develop parks, open space and recreation facilities plans for new development areas (Natomas Joint Vision and River District).
 - Support planning and development of destination attractions and areas (Powerhouse Science Center, California Indian Heritage Center, multi-field soccer complex, Railyards, youth sports complex, American River Parkway, Sacramento Zoo relocation).
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- Complete a variety of park land acquisition, master plan, development and renovation projects throughout the City.
- Pursue funding and partnerships in cooperation with the Office of Youth Development to provide opportunities for youth vocational training.
- Promote legislative reform in Children's Healthcare arenas through the Cover the Kids and Healthy Kids Healthy Future programs.
- Continue strategic planning and partnership growth to help maintain recreation and human service program delivery.

APPROVED BUDGET/STAFFING CHANGES

Organizational Changes

Park Planning and Development:

- Transfer of 1.00 FTE to the Department of Utilities to support Sacramento Area Flood Control Agency (SAFCA). The position will be fully offset by funding from SAFCA.

Park Maintenance:

- Eliminate 1.50 FTE temporary grant funded positions due to the completion of the Park Irrigation Infrastructure program.

Special Event Services

- Restore 1.00 FTE Community Center Attendant I position previously marked unfunded. The position will be offset by additional Recreation fee revenue.

Administrative Services:

- Unfund 1.00 FTE Accounting Technician position and restore a 1.00 FTE Administrative Analyst position. The position will be offset by additional Recreation fee revenue.

Service Level Impacts

The Department of Parks and Recreation budget will be reduced approximately \$8.3 million, including the unfunding of approximately 146 full time equivalent (FTE) positions. Note that, given that multiple part time, seasonal staff members in Recreation services equal one FTE position, the total number of people employed by Parks and Recreation will be reduced by far more than 146. These reductions will result in the following service level impacts:

Grants to Non Profits:

- Eliminate funding to six organizations serving youth and the elderly, which in turn will most likely reduce their services to the community.

Youth:

- Eliminate after school enrichment, wellness and recreation services to several hundred middle and high school students and those at low income housing developments. Sixty youth sports teams will be eliminated citywide, which would have provided an introduction to several team sports for Sacramento's children. Eliminate 11 youth summer camps in low income neighborhoods.

Seniors and Adults:

- Eliminate coordination and support to 40 senior volunteer groups in Sacramento that provide community services for the elderly to help continue independent living, avoid fraud, improve safety, assist with health insurance and other issues for seniors. Opportunities for 200 adults to recreate in team sports will be eliminated.

Special Event Services:

- Approximately 150 events throughout the community will not be supported through on-site staffing, equipment set up and use.

Aquatics:

- Reduction of 162,000 pool visits by youth and families. Anticipate a rise in safety issues due to illegal entry and/or limited opportunities to seek relief during hot weather.

Park Maintenance:

- During the growing season, taller grass and weed growth, particularly affecting sports fields; most/all bathrooms closed, anticipate an increase in vandalism; garbage on park grounds with less frequent pick up; increased safety hazards and irrigation breakdowns due to inability to respond in a timely manner. Reduce or eliminate park services outside the park system – K Street Mall, Chinatown Mall, O Street Mall, and 15 schools with no reciprocal agreements.

Community Centers:

- Reduction of 200,000 visits and elimination of center-based events and programs for all ages. Dozens of user groups would need to find other locations to meet. Closed centers may be vandalized.

Park Planning and Development and Administrative Services:

- Reduced ability to plan and advocate for the local and regional park system; missed opportunities for securing park and recreation sites and amenities; slower delivery of development and rehabilitation projects; department operating/program staff will need to absorb administrative, fiscal and contractual compliance duties, which in turn further reduces public services.

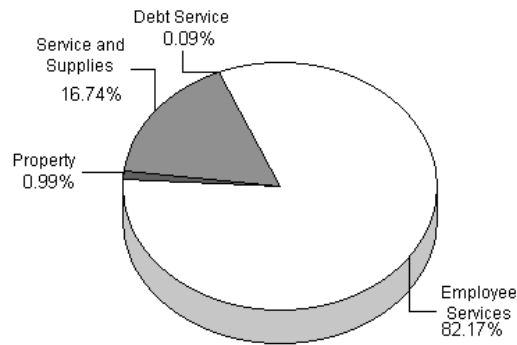
Department Budget Summary

Parks and Recreation Budget Summary	FY	FY	FY	Change	
	2007/08 Actual	2008/09 Approved	2008/09 Amended	2009/10 Approved	More/(Less) Approved/Amended
Funded Positions (FTE)	935.84	825.89	825.89	679.69	(146.20)
Budgeted Expenditures					
Debt Service	40,000	40,000	40,000	40,000	0
Employee Services	44,031,616	39,757,648	40,116,598	35,941,286	(4,175,312)
Interdepartmental Transfers	(4,051,191)	(4,524,851)	(4,534,871)	(4,888,287)	(353,416)
Property	2,773,192	540,598	540,598	434,953	(105,645)
Service and Supplies	11,338,135	9,237,353	8,993,359	7,323,452	(1,669,907)
Total:	54,131,752	45,050,748	45,155,684	38,851,404	(6,304,280)

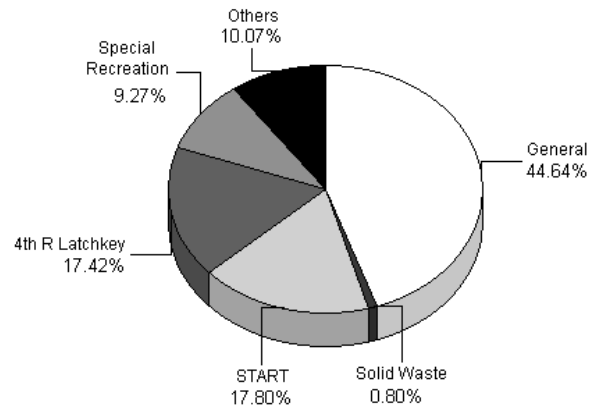
FY2009/10 Approved Budget

Parks and Recreation Budget Summary	FY	FY		FY	Change More/(Less) Approved/Amended
	2007/08 Actual	2008/09 Approved	2008/09 Amended	2009/10 Approved	
Funding Summary by Fund/Special District					
4th R Program	5,997,049	6,558,788	6,558,788	6,767,643	208,855
Citywide Lndscpng&Lghting Dist	5,841,406	2,123,686	2,123,686	2,468,990	345,304
Ethel Macleod Hart Trust	291,848	65,000	65,000	0	(65,000)
General Fund	31,086,333	24,551,180	24,557,320	17,345,113	(7,212,207)
Laguna Creek Maint District	93,300	153,300	159,300	119,300	(40,000)
N Nat Lndscp 99-02	0	0	0	67,774	67,774
N Natomas Lands Cfd 3	0	0	0	18,630	18,630
Neighborhood Park Maint CFD	732,405	685,292	685,292	926,569	241,277
Neighborhood Water Quality Dst	0	0	12,600	9,997	(2,603)
Park Development	118,273	217,800	217,800	191,800	(26,000)
Park Fund	77,000	47,000	47,000	109,000	62,000
Solid Waste Fund	277,840	297,121	297,121	311,888	14,767
Special Recreation	3,079,668	3,477,075	3,557,271	3,600,447	43,176
Start	6,530,909	6,874,506	6,874,506	6,914,253	39,747
Total:	54,131,752	45,050,748	45,155,684	38,851,404	(6,304,280)

Budgeted Expenditures - FY2009/10



Funding Summary - FY2009/10



Division Budget Summary

Parks and Recreation Division Budgets	FY	FY		FY	Change More/(Less) Approved/Amended
	2007/08 Actual	2008/09 Approved	2008/09 Amended	2009/10 Approved	
Administrative Services	1,990,413	1,809,727	1,911,654	1,568,131	(343,523)
Children & Community Rec	19,304,410	20,693,866	19,893,816	18,935,702	(958,114)
Park Maintenance Services	13,952,072	11,814,023	11,793,741	9,704,994	(2,088,747)
Park Planning and Development	1,302,052	1,242,144	1,277,993	761,640	(516,353)
Recreation Operations	2,710,017	775,901	2,527,056	1,981,443	(545,613)
Teens & Community Recreation	8,399,436	8,715,087	7,751,424	5,899,494	(1,851,930)
Urban Forest Services	6,473,352	0	0	0	0
Total:	54,131,752	45,050,748	45,155,684	38,851,404	(6,304,280)

FY2009/10 Approved Budget

Staffing Levels

Parks and Recreation Division FTEs	FY	FY		FY	Change
	2007/08 Actual	Approved	Amended	2009/10 Approved	More/(Less) Approved/Amended
Administrative Services	19.00	17.00	17.00	13.00	(4.00)
Children & Community Rec	446.98	434.00	434.00	409.92	(24.08)
Park Maintenance Services	155.50	146.50	146.50	84.50	(62.00)
Park Planning and Development	20.81	20.56	20.56	14.00	(6.56)
Recreation Operations	51.66	50.17	49.17	43.18	(5.99)
Teens & Community Recreation	185.19	157.66	158.66	115.09	(43.57)
Urban Forest Services	56.70	0.00	0.00	0.00	0.00
Total:	935.84	825.89	825.89	679.69	(146.20)

