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SECTION – 21

PARKS & 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 (beginning with FY2008/09, Urban Forest Services is transferred to the Department of Transportation):

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

The Department of Parks and Recreation has approximately 880 full time equivalent (FTE) positions, at times employing over 2,600 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 3,300 acres of parkland, parkways and open space, and 50 miles of off-street bike trails. System growth continues with an additional 51 acres of parkland to be developed in Fiscal Year 2008/09. The Parks and Recreation Capital Improvement Program will grow to 198 active park, recreation and bikeway capital improvement projects in the planning, design or construction phase, totaling \$115 million.

The Department operates 19 aquatic facilities and 16 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 is affected by the current challenges in the City's General Fund.

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 an emphasis on taking a leadership role in regional parkway, off-road biketrails, water corridor and open space planning.

MORE INFORMATION

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

Website - <http://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).

PROGRAMS/SERVICE HIGHLIGHTS

Park Operations

- Maintain safety standards in more than 3,300 acres of parkland, parkways and open space, and 50 miles of off-street bike trails including play 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 services, design and construction of City parks and recreation facilities and fiscal management and contractual compliance for 198 projects within the Parks and Recreation Capital Improvement Program.

Youth Services

- Serve 175,000 lunches, 258,000 snacks, and 7,500 breakfasts to over 3,500 children at 125 locations through the “Simplified Summer Food” program.
- Operate Sacramento START at 63 elementary schools in seven 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. 4th R may expand in FY2008/09 to serve 150 - 200 additional children.
- Provide 24 summer clubs for 1,000 children and an additional 3,000 opportunities for children to participate in numerous sports and enrichment activities throughout the community.
- Provide after school enrichment services to over 1,000 middle school students at seven schools in the Sacramento City Unified and Elk Grove Unified School Districts daily to 6 p.m.
- Provide after school enrichment services to over 1,200 high school students at eight schools in four school districts daily through 6 p.m. Serve an additional 500 teens at four sites across Sacramento.
- Provide training and employment opportunities to 250 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 basketball and volleyball leagues in local gymnasiums.
- Manage the Hart Senior Center; provide special events for Older Adults, Caring Neighborhoods 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 13 City-owned swimming pools and 6 play pools.

- Provide continuous outreach and learning opportunities for teens and young adults in water and life safety and employment in Aquatics.
- Serve 3,500 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 over 500 applications annually for Special 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 FY2008/09

- Continue to implement the City's transition plan for park maintenance operations.
 - Reorganize Park Operations into four service sections to enhance customer service, increase oversight and service level efficiency.
 - Implement a "Partners in Parks" program to increase public involvement and safety in City parks.
 - Expand the Community Garden Program to new neighborhoods, which also helps achieve goals related to healthy and sustainable communities.
 - Install centralized irrigation systems in three to five older parks, and replace aged infrastructure to improve water use efficiency and reduce travel time to assess irrigation system functionality.
 - Develop and implement a comprehensive Department Sustainability Master Plan 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 (Delta Shores, Docks, Natomas Joint Vision, River District).
 - Support planning and development of destination attractions and areas (California Indian Heritage Center, multifield soccer complex, Capitol Mall, Railyards, youth baseball complex, American River Parkway, Sacramento Zoo relocation).
 - Open Oak Park Community Center Multipurpose Building, and reopen an expanded George Sim Community Center.
 - 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. Continue active participation in the City's *General Plan Update*.
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- Complete a variety of park land acquisition, master plan, development and renovation projects throughout the City.
- Implement the Parks and Recreation Facility Safety Implementation Plan, which addresses action plans for park facilities, best management practices, and augmentation of staffing levels in Park Safety Services.
- Complete a thorough assessment and develop a comprehensive implementation plan to address the Department's aging swimming pool inventory.
- Continue the Customer-to-Customer (C2C) initiative in all divisions within the Department, including elements such as the establishment and implementation of service delivery goals, customer feedback, continuous customer service improvement, and an employee recognition program.
- Recommend priorities to City Council for the application of State Proposition 84 park and recreation facility bond funding, approved by voters in 2006.
- 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 maintain recreation and human services program delivery and expand youth development principals.

PROPOSED BUDGET/STAFFING CHANGES

Service Level Impacts

The Department of Parks and Recreation will be reduced by \$5,539,000, including the unfunding of 48.16 positions. These reductions will result in the service level impacts outlined below. The Department will continue to work on efforts to ensure that City Council priorities are reflected in the City's parks and recreation program.

Park Operations

- Impacts to turf and sports fields including lengthening mowing cycles, reducing weed abatement, modifying the watering schedule; reduction in general park repairs; small reduction in garbage pick up and restroom cleaning schedule; eliminate sports field reseeding and rehabilitation (unless through volunteer efforts) and pond algae treatments.
- Additional annual reductions necessary due to rising water and energy costs.
- Reduce or cancel agreements with non-profit organizations and other governmental agencies used to provide park and bikeway maintenance.

Park Planning and Development

- Planning underway to extend development of new parks from FY2008/09 into FY2009/10.
- Reduced Advance Park, Trail and Open Space Planning services.

Youth Services

- To the degree possible, shift additional core programs to grant funded sources.
- Establish a citywide field use fee for youth sports, and increase fees for core sports, enrichment and dance programs.

- Eliminate sports programs at Centers and schools serving 120 youth; reduce sports and enrichment activities citywide.
- Eliminate free youth summer camps serving 85 youth; reduce expenses related to transportation services, instructions and supplies.

Older Adults

- Close the Elder Craftsman Store in Old Sacramento (refer seniors to other consignment opportunities).
- Close Hart Senior Center two or more evenings each week; reduce custodial and program services.
- Eliminate core ceramic classes for 30 seniors at Pannell, Robertson and Johnson Centers; South Natomas Center already closed; new ceramics fee for service class to be established at Hart Senior Center.

Aquatics and Community Centers

- Increase fees for swimming pool entry, swim teams and swim lessons, community center room rentals and use of computer labs.
- Eliminate "Cool in the Pool" after-hours program for days over 100 degrees; reduce swim season by 3 – 7 days; close Clunie and Pannell Meadowview pools at 5:00 p.m.
- Close Kennedy, Johnson, and Grant High School Pools. Natomas Pool to remain open (higher attendance, no other facility in the area).
- Close each pool one weekday each week.
- Reduce program and custodial services at Community Centers.
- Additional annual reductions necessary in Aquatics and Community Centers due to rising energy costs and pool chemical costs. Additional service reductions necessary due to opening of expanded Oak Park and George Sim Centers in order to provide minimal staffing, utilities, and supplies.

Special Event Services

- Reduce services and equipment to both internal and external customers.

Grants to Community Based Organizations

- Eliminate grants to Hunger Coalition (through Community Services Planning Council), Sacramento Mediation Center, Stanford Settlement and Colonial Park Recreation Effort (CARE). Reduce grants to Area 4 Agency on Aging, Catholic Social Services, Roberts Family Development Center and Phoenix Park (Sacramento Housing and Redevelopment Agency).

Resource Development and Partnerships

- Reduce staffing that secures outside resources and partnerships, including youth serving opportunities.

Public Outreach and Customer Services

- Reduce marketing efforts and materials; postpone continued roll-out of on-line credit card services for fee based programs.

FY2008/09 Proposed Budget

Other Organizational Changes

Urban Forest Services

- Transfer the Urban Forest Services Division to the Department of Transportation (56.70 FTE and \$6,547,526 in operating funds).

The organizational changes below differ from those in the department's service level reductions because the revenues to support these positions never materialized.

Teen Services

- Delete 1.0 FTE Special Program Leader for a pilot Skateboard Park Program that was to be supported from fee revenue that, upon further analysis, was not implemented.

Older Adult Services

- Delete 3.19 FTE to right-size fee based staffing for the Triple R Program.

Department Budget Summary

Parks & Recreation Budget Summary	FY	FY	FY	Change	
	2006/07 Actual	2007/08 Approved	2007/08 Amended	2008/09 Proposed	More/(Less) Proposed/Amended
Positions (FTE)	929.97	924.79	935.84	867.87	(67.97)

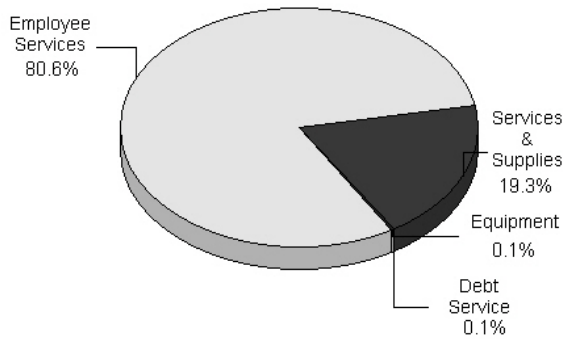
Budgeted Expenditures

Employee Services	42,829,829	43,275,676	43,371,315	39,406,460	(3,964,855)
Services & Supplies	12,526,626	13,379,649	13,642,912	9,414,546	(4,228,366)
Debt Service	40,000	40,000	40,000	40,000	0
Equipment	491,267	765,000	805,000	34,000	(771,000)
CIP & Grant Offsets	(3,654,450)	(3,371,260)	(3,765,004)	(4,456,258)	(691,254)
Transfers	5,951	(100,000)	(100,000)	(100,000)	0
Total:	52,239,223	53,989,065	53,994,223	44,338,748	(9,655,475)

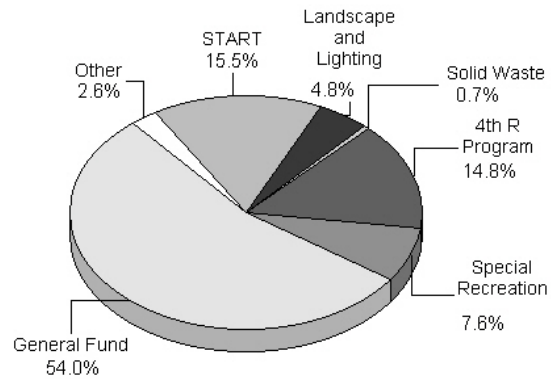
Funding Summary by Fund/Special District

4th R Program	6,773,222	5,709,353	5,700,414	6,558,788	858,374
E MACLEOD HART TRUST	262,490	65,000	291,848	65,000	(226,848)
General Fund	28,225,955	31,568,485	31,304,524	23,951,180	(7,353,344)
Laguna Creek Maintenance	88,300	108,300	153,300	153,300	0
Land Park	77,000	77,000	77,000	47,000	(30,000)
Landscape and Lighting	6,247,079	5,790,361	5,790,361	2,123,686	(3,666,675)
Neighborhood Park Maint CFD	481,979	634,800	634,800	685,292	50,492
Park Development	128,000	147,900	147,900	217,800	69,900
Solid Waste	335,000	277,840	277,840	297,121	19,281
Special Recreation	3,403,428	3,079,668	3,079,668	3,365,075	285,407
START	6,211,049	6,524,637	6,530,847	6,874,506	343,659
State Route 160	5,721	5,721	5,721	0	(5,721)
Total:	52,239,223	53,989,065	53,994,223	44,338,748	(9,655,475)

Budgeted Expenditures - FY09



Funding Summary - FY09



Division Budget Summary

Parks & Recreation Division Budgets	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Parks & Recreation Admin	2,014,840	1,594,301	1,988,047	1,809,727	(178,320)
Park Operation Services	12,281,875	13,958,694	13,746,300	11,722,979	(2,023,321)
Planning & Development Services	1,317,561	1,376,441	1,424,401	1,242,144	(182,257)
Recreation & Community Services	31,345,613	30,454,576	30,287,949	29,563,898	(724,051)
Urban Forest Services	5,279,334	6,605,053	6,547,526	0	(6,547,526)
Total:	52,239,223	53,989,065	53,994,223	44,338,748	(9,655,475)

Staffing Levels

Parks & Recreation Division FTEs	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Parks & Recreation Admin	20.00	19.00	19.00	18.00	-1.00
Park Operation Services	161.34	155.50	155.50	155.50	0.00
Planning & Development Services	20.56	20.81	20.81	20.81	0.00
Recreation & Community Services	671.37	672.78	683.83	673.56	-10.27
Urban Forest Services	56.70	56.70	56.70	0.00	-56.70
Total:	929.97	924.79	935.84	867.87	-67.97

