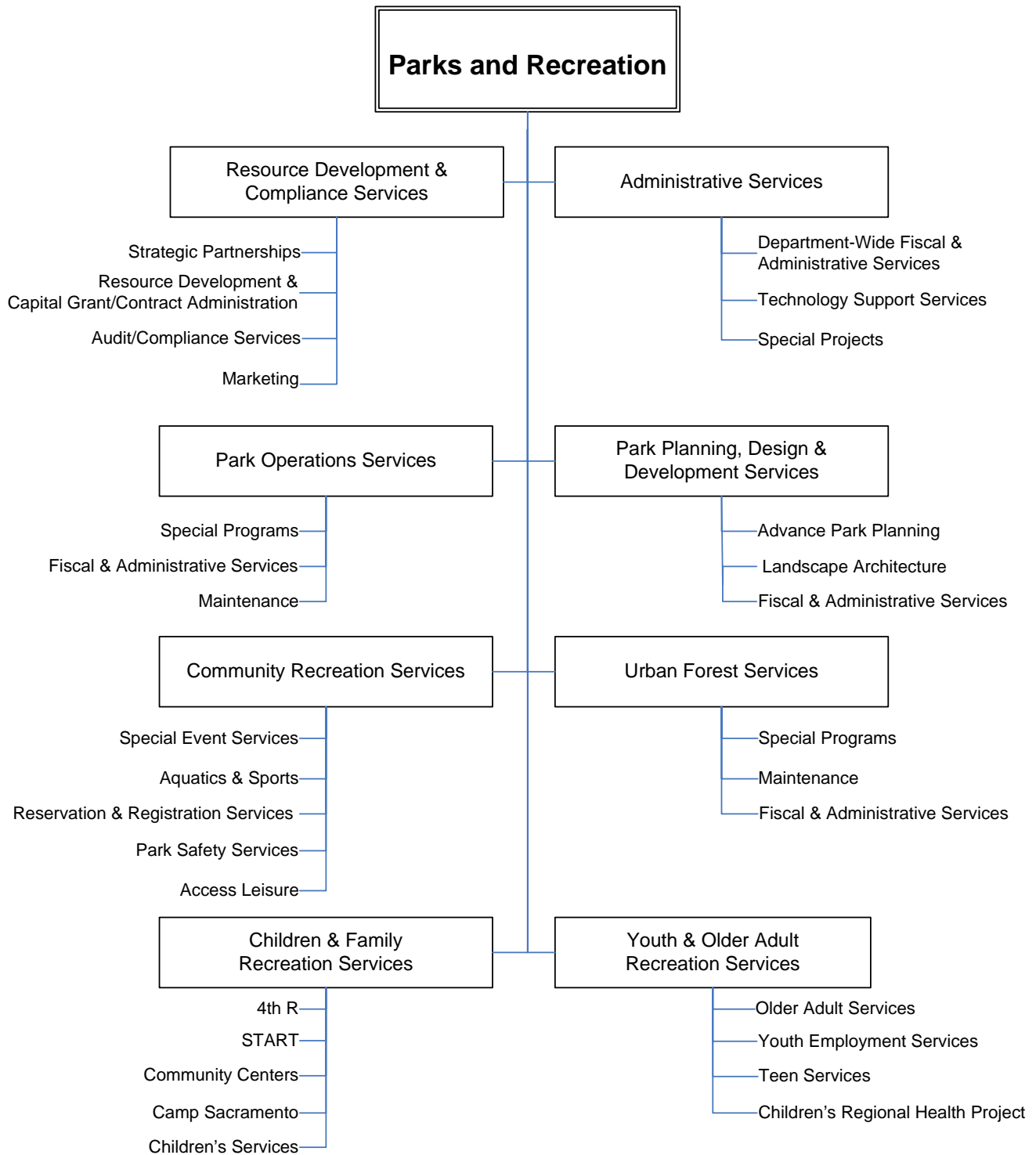


21

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
- Park Planning, Design & Development Services
- Community Recreation Services
- Children & Family Recreation Services
- Youth & Older Adult Recreation Services
- Administrative Services
- Strategic Partnerships, Resource Development & Audit/Compliance Services

The Department of Parks and Recreation has approximately 895 full time equivalent (FTE) positions, at times employing over 2,000 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 3,150 acres of parkland, parkways and open space. System growth continues with 11 new parks totaling 59 acres to be developed in Fiscal Year 2006/07, in addition to phased improvements to existing parks, and completion of significant trail projects such as Two Rivers Trail and Ueda Parkway. There are currently 160 park, recreation and bikeway capital improvement projects in the planning, design or construction phase. The City's Community Reinvestment Bond Program includes several new park projects that will be 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, a continuing issue is to keep pace with core programming to new growth areas.

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 website or call 808-5200 to receive a copy)

Key Contacts –

Director

Robert Overstreet
915 I Street, 5th Floor
Sacramento, CA 95814
(916) 808-1190
boverstreet@cityofsacramento.org

Support Services Manager

Lori Harder
915 I Street, 5th Floor
Sacramento, CA 95814
(916) 808-5172
lharder@cityofsacramento.org

Urban Forest Services Manager

Joe Benassini
5730 24th Street, Bldg 12
Sacramento, CA 95822
(916) 808-6258
jbenassini@cityofsacramento.org

Park Operations Manager

Bob Fleming
5730 24th Street, Bldg 12
Sacramento, CA 95822
(916) 808-6301
bfleming@cityofsacramento.org

Recreation Manager

Ralph Pettingell
3801 Power Inn Road
Sacramento, CA 95826
(916) 808-6173
rpet@cityofsacramento.org

Youth & Older Adult Recreation Services Manager

Sylvia Fort
5699 South Land Park Drive
Sacramento, CA 95822
(916) 808-8381
sfort@cityofsacramento.org

Community Recreation Services Manager

Alan Tomiyama
915 I Street, 5th Floor
Sacramento, CA 95814
(916) 808-8958
atomiyama@cityofsacramento.org

Children & Family Services Recreation Manager

David Mitchell
3801 Power Inn Road
Sacramento, CA 95826
(916) 808-6076
dmitchell@cityofsacramento.org

Park Planning & Development Manager

Janet Baker
915 I Street, 5th Floor
Sacramento, CA 95814
(916) 808-8234
jbaker@cityofsacramento.org

OBJECTIVES FOR FY2006/07

Objectives listed below for FY2006/07 follow the Council adopted strategies contained in the Implementation Chapter of the *Parks and Recreation Master Plan 2005 – 2010*, including:

- 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.
 - Institute a Best Practices Study for Park Maintenance management.
 - Develop funding and implementation proposals to add destination attractions to the regional park system outside of William Land Park.
-

- Propose new funding initiatives for Recreation, Park and Urban Forest services.
- Continue to implement the Sacramento Riverfront Master Plan, including establishing a regional governance model and continuing legislative efforts to fund improvements.
- Increase access and improve services by providing on-line park and recreation reservation and registration to customers via the Internet.
- Conduct a scientific survey of the general population and high propensity voters to measure customer need, input and satisfaction.
- New park and recreation facilities and sports venues will open including Mims Hagginwood Community Center and Granite Regional Park Phase 2.
- The City of Sacramento's interests in the American River Parkway Plan Update process will be finalized, including establishing major destination attractions near the river.
- The City of Sacramento will host the 2007 California and Pacific Southwest Recreation and Park Training Conference. Approximately 2,000 people will be in attendance, generating \$2.5 million in economic stimulus.

ACCOMPLISHMENTS IN FY2005/06

- The City Council funded expanded teen and after school programs citywide, which will be delivered through service and/or facility partnerships with school districts and community based organizations.
- A total of \$2.8 million was secured in competitive capital grants to develop neighborhood, community and regional parks throughout Sacramento.
- The City of Sacramento will be one of four cities in the nation to participate in a study conducted by Trust for Public Lands to assess the value of parks and recreation to a city.
- The Urban Forest Services Division was established to strengthen planning and management of Sacramento's urban forest. The *Urban Forest Best Management Practices and Implementation Plan* approved by City Council provides guidance for tree care and reforestation, public education and information, operational policies and procedures.
- The Department of Parks and Recreation's website received an Award of Excellence from the California Park and Recreation Society. The website contains more than 325 pages of information about services, sites, projects, programs, and volunteer opportunities.
- Southside Park Accessible Playground opened in Fall 2005. This exceptionally accessible and creative playground was developed in partnership with Sutter Health, United Cerebral Palsy, the Sacramento Housing and Redevelopment Agency, Active 20/30 Club #1, GenCorp Foundation, Blue Diamond Growers, State of California grant funds, and contributions from individuals and families throughout the community. The playground is ideally located in a park that also features a zero-entry wading pool and accessible fishing piers. It is an integrated and intergenerational-use playground that is open to children with disabilities, able-bodied children, parents, grandparents and caregivers.
- On October 8, 2005, the Oak Park community celebrated the 25th anniversary of the Oak Park Community Center. Recently expanded with a second major expansion in the planning stages, the Center was opened in 1980 to provide social, recreational, education and cultural programs for youth and teens in the community.

- River Cats Independence Field opened next to Pannell Meadowview Community Center. The field was developed through a public/private partnership and is believed to be the only baseball field for people with disabilities in the nation that features rubberized surface throughout the infield and outfield and is the size of a regular 200-foot Little League diamond.
- City Council supported an expanded vision of Sutter's Landing Regional Park along the American River to include regional destination attractions such as a zoo, a regional aquatics complex, and/or an extreme sports complex to enhance the City of Sacramento's economic development and cultural and entertainment venues.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

Consistent with City Council direction (Resolution 2006-02), added 1.50 limited term FTE in Park Operations to implement the Water Conservation Grant Program to enhance irrigation.

Augmentations

None

FY2006/07 Proposed Budget

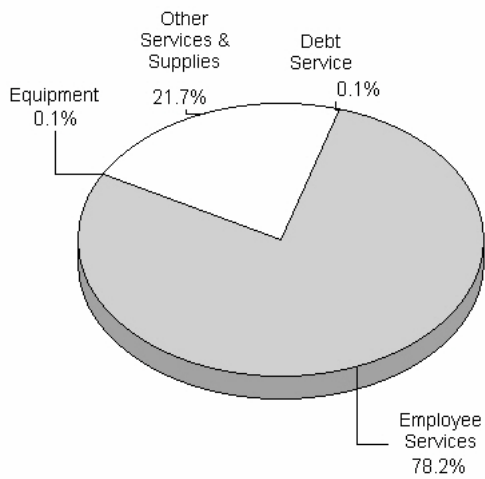
Department Budget Summary

Parks & Recreation	FY	FY	FY	Change	
Budget Summary	2004/05	2005/06	2006/07	More/(Less)	
	Actual	Approved	Amended	Proposed/Amended	
Positions (FTE)	841.28	842.28	895.81	897.31	1.50
Budgeted Expenditures					
CIP & Grant Offsets	(2,850,882)	(2,132,598)	(2,792,350)	(3,046,319)	(253,969)
Debt Service	0	0	40,000	40,000	0
Employee Services	31,494,551	36,247,138	38,791,939	41,133,274	2,341,335
Equipment	152,060	168,100	290,877	34,000	(256,877)
Other Services & Supplies	11,807,866	10,742,265	11,108,177	11,418,923	310,746
Transfers	346,656	0	(3,000)	0	3,000
Total:	40,950,251	45,024,905	47,435,643	49,579,878	2,144,235

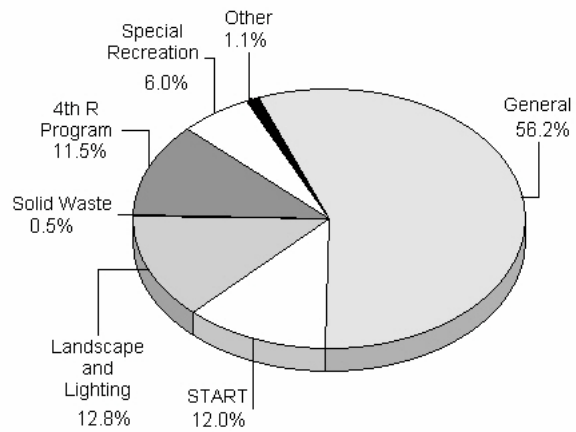
Funding Summary by Fund/Special District

4th R Program	5,019,257	5,104,422	5,513,922	5,687,845	173,923
General	22,835,727	25,491,917	27,251,073	27,864,649	613,576
Laguna Creek Maintenance	86,828	98,300	98,300	98,300	0
Land Park	114,824	77,000	77,000	77,000	0
Landscape and Lighting	5,406,229	5,309,305	5,309,305	6,358,079	1,048,774
N Natomas CFD #3	0	10,800	10,800	10,800	0
Neighborhood Park Maint CFD	243,064	233,000	233,000	233,000	0
Park Development	52,500	45,000	45,000	115,000	70,000
Solid Waste	94,060	232,000	232,000	232,000	0
Special Recreation	2,945,603	2,861,439	2,953,721	2,953,721	0
START	4,131,438	5,556,001	5,705,801	5,943,763	237,962
State Route 160	20,721	5,721	5,721	5,721	0
Total:	40,950,251	45,024,905	47,435,643	49,579,878	2,144,235

Budgeted Expenditures - FY07



Funding Summary - FY07



Division Budget Summary

Parks & Recreation Division Budgets	FY	FY	FY	Change More/(Less) Proposed/Amended
	2004/05 Actual	2005/06 Approved	2006/07 Proposed	
Parks & Recreation Admin	3,159,327	2,926,719	3,076,066	(214,505)
Park Operation Services	9,487,128	10,971,951	11,202,430	74,005
Recreation & Community Services	23,397,073	25,480,918	28,468,683	1,291,475
Park Planning & Design	634,539	1,027,435	1,289,777	258,605
Urban Forest Services	4,272,184	4,617,882	5,542,922	734,655
Total:	40,950,251	45,024,905	49,579,878	2,144,235

Staffing Levels

Parks & Recreation Division FTEs	FY	FY	FY	Change More/(Less) Proposed/Amended
	2004/05 Actual	2005/06 Approved	2006/07 Proposed	
Parks & Recreation Admin	16.00	16.00	18.00	1.00
Park Operation Services	158.84	158.84	160.34	1.50
Recreation & Community Services	599.43	599.43	642.96	-2.00
Park Planning & Design	13.31	14.31	19.31	1.00
Urban Forest Services	53.70	53.70	56.70	0.00
Total:	841.28	842.28	897.31	1.50

Performance Trend Measures

Activity: Irrigation

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Park acreage for irrigation water use study

Baseline Measure: New Measure

Service Level Standard: 100

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	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Acre-feet of water used for park irrigation in water use study parks

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, Miller Park.

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Average acre-feet of water used for irrigation per acre of parkland in water use study parks

Baseline Measure: New Measure

Service Level Standard: 1.3

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	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Water usage in study parks

Baseline Measure: New Measure

Service Level Standard: 0.3

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 FY06-07.

Activity: Park System Development

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Projects completed

Baseline Measure: New Measure

Service Level Standard: 63

Definition: The total number of projects listed on the 2006 Park Production Schedule that are completed.

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Projects Completed

Baseline Measure: New Measure

Service Level Standard: 85%

Definition: The percent of projects listed on the 2006 Park Production Schedule that are completed by original deadline and within original budget.

Activity: Reservation Services

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Reservation and registration transactions
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The total number of park reservation and enrichment class registration transactions processed via the central Class Registration System, excluding special events held in parks (festivals, parades, rallies, etc).

Activity: Satisfaction Rating

Type of Measure: Outcome	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Satisfaction Survey
Baseline Measure: New Measure
Service Level Standard: 82%
Definition: The percent of respondents to telephone survey that responded "Somewhat satisfied" or "Extremely satisfied" to the question "Overall, how satisfied are you with public parks, recreation facilities, and City street and park trees currently made available by the City of Sacramento.

Activity: Summer Community Center Programs

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Attendance
Baseline Measure: New Measure
Service Level Standard: 600
Definition: The total number of 6-12-year-olds that apply for admission to summer community center programs

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Attendance
Baseline Measure: New Measure
Service Level Standard: 600
Definition: The total number of youth ages 6 to 12 that attend summer community center programs.

Type of Measure: Efficiency	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Average Cost
Baseline Measure: New Measure
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	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Percent of Participants that Felt Safe While participating in the program
Baseline Measure: New Measure
Service Level Standard: TBD
Definition: The percent of 6-12-year-olds 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.

FY2006/07 Proposed Budget

Type of Measure: Outcome

FY 02-03

FY 03-04

FY 04-05

FY 05-06

FY 06-07

Measure: Percent of Parents of Participants that would Recommend the Program to Other Parents

Baseline Measure: New Measure

Service Level Standard: 1

Definition: The percent of parents of 6-12-year-olds that participated in a summer community center program that marked "Extremely agree" or "Very much agree" in answer to the question "I would recommend this program to others who have children" on their program evaluation.
