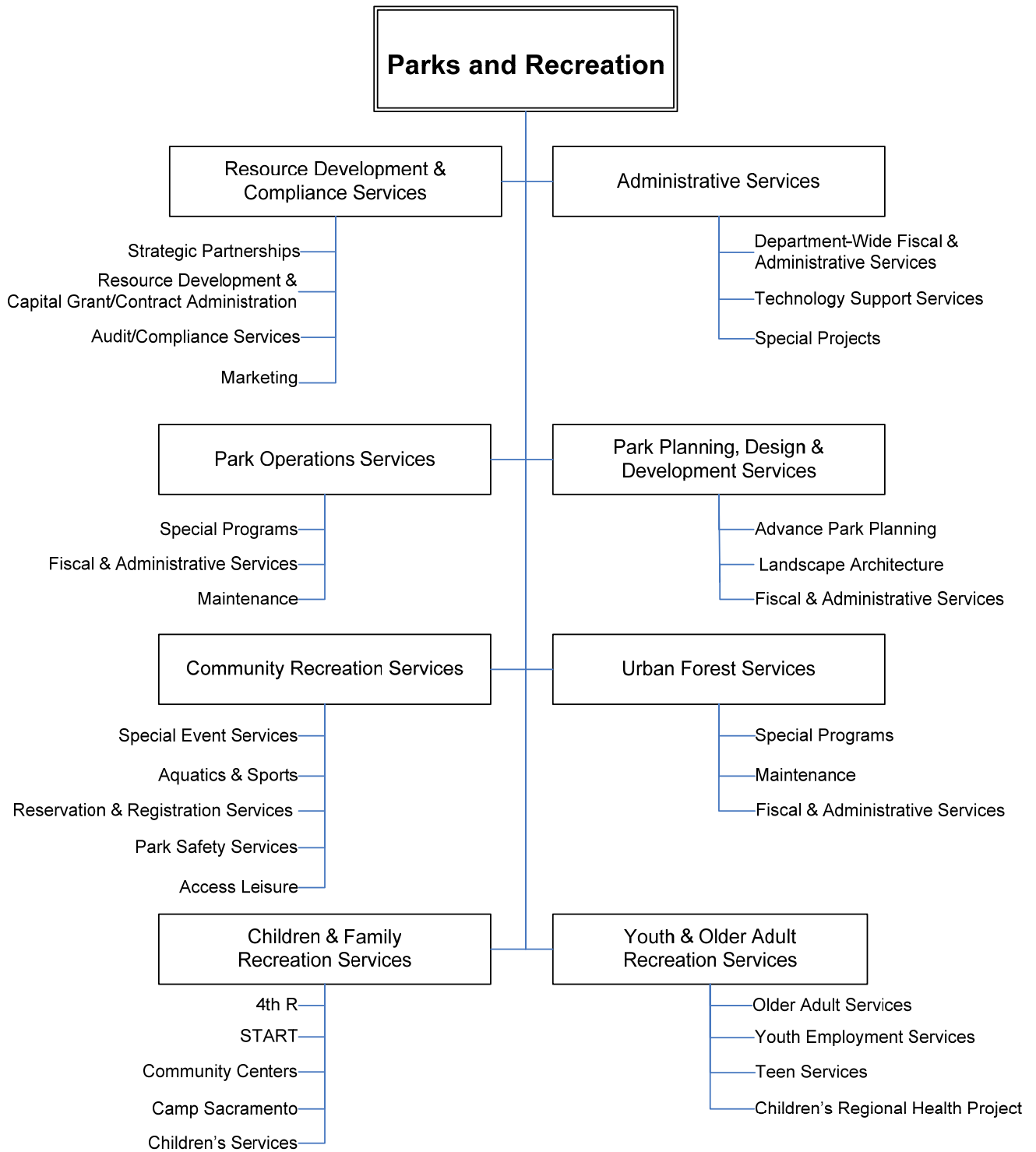


# 21

## **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

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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)

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### 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 25<sup>th</sup> 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.

## **APPROVED 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

- Added one position (1 FTE) and funding to maintain the new Parks and Recreation registration and reservation system (labor and equipment: \$95,000)
- Added one Student Trainee position (.25 FTE) to support grant application development (labor and equipment: \$8,600).
- Added one position (1 FTE) to monitor the Department's growing capital and resource development programs (labor and equipment: \$50,000).
- Added one Park Maintenance Worker (1 FTE) to sustain the citywide Recycling in the Parks program (labor and equipment: \$33,000).
- Added one position (1 FTE) to support growth in the Skateboard Park Program by providing on-site supervision, stability in operation and safety oversight (labor and equipment: \$38,951).
- Added staff (2.66 FTE) to provide oversight at four existing Access Leisure Program sites (labor and equipment: \$128,968).
- Added staff (2 FTE) to provide the START program with additional staff needed to stabilize supervisory workload (labor and equipment: \$164,286).
- Add one position (1 FTE) to provide supervision, guidance, and consistency in advance of three new 4<sup>th</sup> R program sites coming online in the next 12-24 month (labor and equipment: \$50,000).
- Added one position (1 FTE) funded by Sacramento Area Flood Control Agency (SAFCA) to work with SAFCA on flood control issues (labor and equipment: \$85,000).
- Reduced staffing by five positions (5 FTE) in the Triple R Program due to the closure of one partnership site (labor and equipment: -272,000).

FY2006/07 Approved Budget

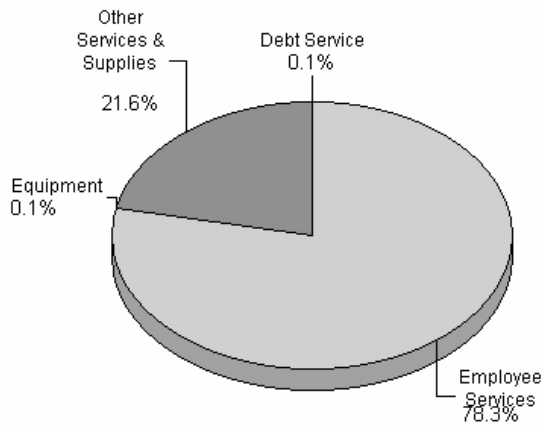
Department Budget Summary

<b>Parks &amp; Recreation</b> Budget Summary	FY	FY		FY	Change
	2004/05	2005/06		2006/07	More/(Less)
	Actual	Approved	Amended	Approved	Approved/Amended
Positions (FTE)	841.28	842.28	895.81	903.22	7.41
<b>Budgeted Expenditures</b>					
CIP & Grant Offsets	(2,850,882)	(2,132,598)	(2,792,350)	(3,189,904)	(397,554)
Debt Service	0	0	40,000	40,000	0
Employee Services	31,494,551	36,247,138	38,791,939	41,538,893	2,746,754
Equipment	152,060	168,100	290,877	34,000	(256,877)
Other Services & Supplies	11,807,866	10,742,265	11,108,177	11,436,432	328,255
Transfers	346,656	0	(3,000)	0	3,000
<b>Total:</b>	<b>40,950,251</b>	<b>45,024,905</b>	<b>47,435,643</b>	<b>49,859,221</b>	<b>2,423,578</b>

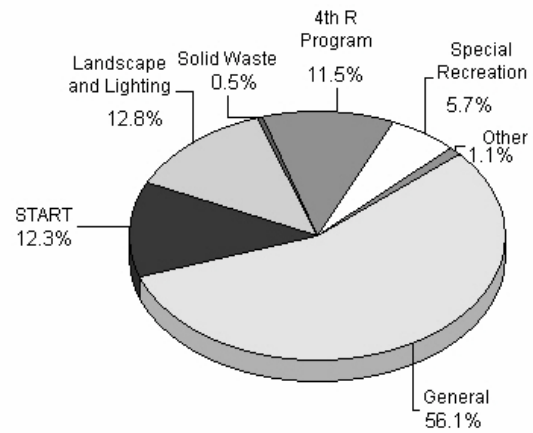
**Funding Summary by Fund/Special District**

4th R Program	5,019,257	5,104,422	5,513,922	5,737,845	223,923
General	22,835,727	25,491,917	27,251,073	27,991,673	740,600
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	141,000	96,000
Solid Waste	94,060	232,000	232,000	265,000	33,000
Special Recreation	2,945,603	2,861,439	2,953,721	2,832,754	(120,967)
START	4,131,438	5,556,001	5,705,801	6,108,049	402,248
State Route 160	20,721	5,721	5,721	5,721	0
<b>Total:</b>	<b>40,950,251</b>	<b>45,024,905</b>	<b>47,435,643</b>	<b>49,859,221</b>	<b>2,423,578</b>

**Budgeted Expenditures - FY07**



**Funding Summary - FY07**



**Division Budget Summary**

<b>Parks &amp; Recreation</b> Division Budgets	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Approved	Change More/(Less) Approved/Amended
Parks & Recreation Admin	3,159,327	2,926,719	3,290,571	3,179,066	(111,505)
Park Operation Services	9,487,128	10,971,951	11,128,425	11,235,430	107,005
Recreation & Community Services	23,397,073	25,480,918	27,177,208	28,527,026	1,349,818
Park Planning & Design	634,539	1,027,435	1,031,172	1,374,777	343,605
Urban Forest Services	4,272,184	4,617,882	4,808,267	5,542,922	734,855
<b>Total:</b>	<b>40,950,251</b>	<b>45,024,905</b>	<b>47,435,643</b>	<b>49,859,221</b>	<b>2,423,578</b>

**Staffing Levels**

<b>Parks &amp; Recreation</b> Division FTEs	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Approved	Change More/(Less) Approved/Amended
Parks & Recreation Admin	16.00	16.00	17.00	20.00	3.00
Park Operation Services	158.84	158.84	158.84	161.34	2.50
Recreation & Community Services	599.43	599.43	644.96	644.62	-0.34
Park Planning & Design	13.31	14.31	18.31	20.56	2.25
Urban Forest Services	53.70	53.70	56.70	56.70	0.00
<b>Total:</b>	<b>841.28</b>	<b>842.28</b>	<b>895.81</b>	<b>903.22</b>	<b>7.41</b>

Performance Trend Measures

**Activity: Irrigation**

<b>Type of Measure:</b> 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.

<b>Type of Measure:</b> 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.

<b>Type of Measure:</b> 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.

<b>Type of Measure:</b> 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**

<b>Type of Measure:</b> 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.

<b>Type of Measure:</b> 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).

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**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.

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**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

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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.

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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.

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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.

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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.

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