

REPORT TO COUNCIL City of Sacramento

915 I Street, Sacramento, CA 95814-2604
www. CityofSacramento.org

PUBLIC HEARING
June 10, 2008

Honorable Mayor and
Members of the City Council

Title: FY2008/09 PROPOSED BUDGET – PARKS AND RECREATION DEPARTMENT

Location/Council District: Citywide

Recommendation: Conduct a public hearing on the FY2008/09 Proposed Budget for the Department of Parks and Recreation and upon conclusion adopt an intent motion to approve the budget as proposed with technical changes contained in Attachment 4 of this report.

Contact: Jim Combs, Director, 808-8526, Lori Harder, Support Services Manager, 808-5172

Presenters: Jim Combs, Director

Department: Parks and Recreation

Division: Administration

Organization No: 4511

Description/Analysis

Issue: This report provides information on the FY2008/09 proposed operating budget for the Parks and Recreation Department including Park Maintenance Operations, Park Planning and Development, Community Recreation, Children and Family Recreation, Youth and Older Adult Recreation, and Administrative Services. (The Urban Forest Services Division is transferred to the Department of Transportation effective July 1, 2008.) It includes a department description, budget summary, proposed department measures to assist in balancing the City's budget, and technical adjustments to the proposed budget.

With a staffing base of 867.87 full time equivalent (FTE) positions, the Parks and Recreation Department maintains more than 3,300 acres of parkland, parkways and open space, 50 miles of off-street bike trails, 19 aquatic facilities and 16 community centers with numerous programs, rental uses and leisure enrichment classes. Department staff will continue to involve the whole community in safe and enriching programs and activities for people of all ages. With support from external funding partners, the department's services for children and youth development, older adults and the disabled have continued to expand. However, core programming is affected by the current challenges in the City's General Fund.

In Fiscal Year 2008/09, Parks and Recreation will continue to provide core services and/or partner with other agencies in service delivery at reduced levels, at over 200 locations across Sacramento serving thousands of residents and visitors through a variety of funding sources including the General Fund. Education, recreation, enrichment, health and nutrition activities will be offered for all age groups. Residents will continue to enjoy a growing park and recreation system, enhanced by the expansions currently in progress at the Oak Park and George Sim Community Centers. Many objectives supported by the City Council, and listed in Attachment 1, will be implemented this coming year.

The Park and Recreation Department's approach to General Fund reductions is to recommend a broad, incremental approach across all services, as opposed to complete facility closure or total elimination of any one service, and to increase fees and offsets where feasible. At the budget strategy workshop on March 11, 2008, City Council voiced concerns about reduction impacts to programs and facilities serving Sacramento's youth. In response to City Council's concerns, staff has prioritized reduction line items in Attachment 3 as follows:

- Items 1 – 3: Youth Programming and Community Center Reductions totaling approximately \$226,280 and 5.10 FTE. The department recommends restoring these items with additional General Fund savings generated by the department through the City's Voluntary Separation Program (VSP).
- Items 4 – 27: Youth Programming, Aquatics, Community Center, Community Special Events, and reductions to services provided by Community Based Organizations and those leveraged through the County of Sacramento totaling \$954,391 and 17.43 FTE. These are high priority and sensitive items highlighted to facilitate City Council review.
- Items 28 – 111: All other reduction line items categorized by service area for a grand total of \$5,566,247 and 59.78 FTE.

Unfortunately, additional service reductions are necessary in lieu of a 21st Century After School Program Grant in the amount of \$450,000 that would have further offset youth programming funded by the General Fund in Fiscal Year 2008/09. The City was recently notified that a grant application filed this spring was declined. Please refer to line items 1 – 8 totaling \$425,000 in Attachment 3, and staffing adjustments in Attachment 4, for more information on this reduction. To help mitigate this reduction, an additional \$25,000 is recommended to be reduced from Park Planning and Development Services (contained in line item 99) for a total of \$450,000.

Attachments 1 and 2 provide additional detailed information on staffing and proposed department reduction measures to assist in balancing the City's General Fund budget.

Committee/Commission Action: The Parks and Recreation Commission received the Fiscal Year 2008/09 Proposed Operating Budget for Parks and Recreation and will discuss the budget at their meeting on June 5, 2008. Any action or recommendations from the Commission will be reported to the City Council as part of this public hearing.

Policy Considerations: Parks and Recreation continues to provide core services in Fiscal Year 2008/09, albeit at reduced levels. Providing for public safety at parks and recreation facilities and programs is a top priority. Key policy considerations for Council include: reducing or eliminating various services for youth; reducing or eliminating financial support to service partners primarily serving youth; delaying the continued development of parks that will require funding for ongoing maintenance and utilities, and temporarily suspending the transition of all park maintenance services from private sector contractors to City employees (living wages for Park Maintenance employees has been addressed).

Environmental Considerations:

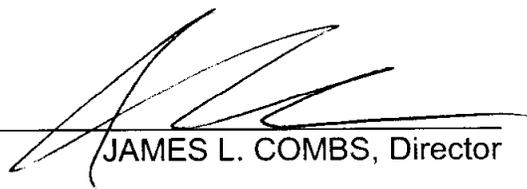
California Environmental Quality Act (CEQA): This report concerns administrative activities that will not have any significant effect on the environment, and that do not constitute a "project" as defined by the California Environmental Quality Act (CEQA) [CEQA Guidelines Sections 15061(b)(3); 15378(b)(2)].

Sustainability Considerations: The Parks and Recreation Department will continue to define and implement measures to achieve sustainability in the use of resources and in service delivery. A Fiscal Year 2008/09 objective is to develop a comprehensive Parks and Recreation Sustainability Master Plan with a vision to be one of the top three sustainable municipal parks and recreation organizations in California.

Rationale for Recommendation: Staff recommends the City Council adopt an intent motion approving the Parks and Recreation Department's Fiscal Year 2008/09 operating budget with technical adjustments outlined in Attachment 4. Adjustments are necessary due to staffing and funding changes in grant and fee supported programs since the Proposed Budget was released, and updates and minor corrections to the department's General Fund reduction plan.

Financial Considerations: The FY2008/09 proposed budget for the Parks and Recreation Department includes 867.87 full-time equivalent (FTE) positions and a total budget of \$44,338,748, of which \$23,951,180 is supported by the General Fund. For more information on the department's budget and staffing, please see Attachments 1-4.

Emerging Small Business Development (ESBD): None.

Respectfully Submitted by: 
 JAMES L. COMBS, Director

Recommendation Approved:


for RAY KERRIDGE
City Manager

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**Attachment 1
Department Budget****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*.
- 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.

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.

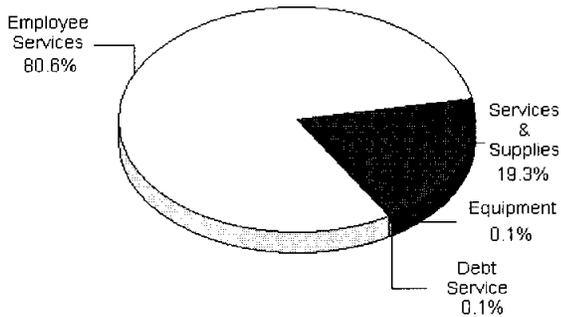
Department Budget Summary

Parks & Recreation Budget Summary	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change 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)

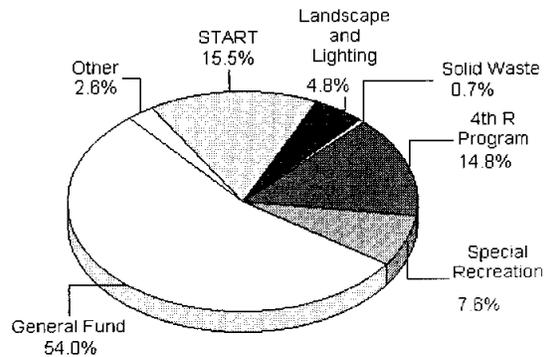
Funding Summary by Fund/Special District

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

**Attachment 2
Department Staffing**

Parks & Recreation

	FY 2007/08 Amended	FY 2008/09 Proposed	Change	FY2008/09	
				Unfunded	Funded
Accounting Clerk II	1.00	1.00	0.00	0.00	1.00
Accounting Technician	4.00	4.00	0.00	0.00	4.00
Administrative Analyst	5.00	5.00	0.00	0.00	5.00
Administrative Assistant	1.00	1.00	0.00	0.00	1.00
Administrative Officer	5.00	5.00	0.00	0.00	5.00
Administrative Technician	2.00	2.00	0.00	0.00	2.00
Arborist	3.00	0.00	-3.00	0.00	0.00
Arts & Crafts Specialist	0.53	0.53	0.00	0.50	0.03
Assistant Caretaker	0.50	0.50	0.00	0.00	0.50
Assistant Cook	0.68	0.68	0.00	0.00	0.68
Assistant Landscape Architect	2.00	2.00	0.00	0.00	2.00
Assistant Pool Manager	3.90	3.90	0.00	0.65	3.25
Associate Landscape Architect	3.00	3.00	0.00	0.00	3.00
Associate Planner	1.00	1.00	0.00	0.00	1.00
Camp Aide	4.43	4.43	0.00	0.00	4.43
Camp Recreation Leader	1.99	1.99	0.00	0.00	1.99
Caretaker	0.35	0.35	0.00	0.00	0.35
Cashier (Communications Services)	6.22	6.22	0.00	3.72	2.50
Child Care Assistant	7.87	8.34	0.47	0.00	8.34
Clerical Assistant	6.23	6.23	0.00	0.40	5.83
Clerk II	1.00	1.00	0.00	0.00	1.00
Community Center Attendant I	1.00	1.00	0.00	0.00	1.00
Construction Inspector III	1.00	1.00	0.00	0.00	1.00
Custodial Supervisor	2.00	2.00	0.00	0.00	2.00
Custodian I	1.00	1.00	0.00	0.00	1.00
Custodian II	12.00	12.00	0.00	2.00	10.00
Customer Service Assistant	2.50	2.50	0.00	0.00	2.50
Customer Service Representative	2.00	1.00	-1.00	0.00	1.00
Customer Service Specialist	1.00	1.00	0.00	0.00	1.00
Department Systems Specialist II	1.00	1.00	0.00	0.00	1.00
Director of Parks & Recreation	1.00	1.00	0.00	0.00	1.00
First Cook	0.50	0.50	0.00	0.00	0.50
General Repair Worker	1.00	1.00	0.00	0.00	1.00
Geographic Information Systems Specialist III	1.00	1.00	0.00	0.00	1.00
Graphics Assistant	0.49	0.49	0.00	0.49	0.00
Host	0.35	0.35	0.00	0.00	0.35
Human Services Program Coordinator	39.12	39.12	0.00	1.10	38.02
Information Technology Supervisor	1.00	1.00	0.00	0.00	1.00
Information Technology Support Specialist II	3.00	3.00	0.00	0.00	3.00
Instructor	2.00	1.50	-0.50	0.00	1.50
Irrigation Technician	2.00	2.00	0.00	0.00	2.00
Landscape Architect Technician	1.00	1.00	0.00	0.00	1.00
Lifeguard	15.22	15.22	0.00	3.66	11.56
Maintenance Worker	2.00	2.00	0.00	0.00	2.00
Media & Communications Specialist	1.00	1.00	0.00	0.00	1.00

Parks & Recreation

	FY 2007/08 Amended	FY 2008/09 Proposed	Change	FY2008/09	
				Unfunded	Funded
Operations Manager	1.00	1.00	0.00	0.00	1.00
Park Equipment Operator	4.00	2.00	-2.00	0.00	2.00
Park Maintenance Manager	1.00	1.00	0.00	0.00	1.00
Park Maintenance Support	1.00	1.00	0.00	0.00	1.00
Park Maintenance Worker	37.50	37.50	0.00	5.50	32.00
Park Maintenance Worker I	41.35	41.35	0.00	1.35	40.00
Park Maintenance Worker II	52.50	52.50	0.00	2.50	50.00
Park Plan Design & Development Manager	1.00	1.00	0.00	0.00	1.00
Parks Supervisor	10.00	10.00	0.00	0.00	10.00
Personnel Transaction Coordinator	1.47	1.00	-0.47	0.00	1.00
Plant Operator I	1.00	1.00	0.00	0.00	1.00
Pool Attendant	1.08	1.08	0.00	0.81	0.27
Pool Manager	5.67	5.67	0.00	0.53	5.14
Principal Planner	1.00	1.00	0.00	0.00	1.00
Program Analyst	4.00	3.00	-1.00	1.00	2.00
Program Coordinator	84.08	83.08	-1.00	5.00	78.08
Program Developer	34.00	34.00	0.00	0.00	34.00
Program Director	0.41	0.41	0.00	0.00	0.41
Program Leader	14.46	13.15	-1.31	1.00	12.15
Program Manager	1.00	1.00	0.00	0.00	1.00
Program Specialist	2.60	2.60	0.00	0.00	2.60
Program Supervisor	33.00	31.00	-2.00	0.00	31.00
Public Service Aide	5.30	5.30	0.00	1.73	3.57
Recreation Aide	149.97	149.97	0.00	7.76	142.21
Recreation General Supervisor	5.00	3.00	-2.00	0.00	3.00
Recreation Leader (Handicap)	11.04	11.04	0.00	1.59	9.45
Recreation Manager	3.00	3.00	0.00	0.00	3.00
Recreation Superintendent	8.00	8.00	0.00	0.00	8.00
School Crossing Guard	3.66	3.66	0.00	0.00	3.66
Senior Accountant Auditor	2.60	2.60	0.00	0.00	2.60
Senior Accounting Technician	1.00	1.00	0.00	0.00	1.00
Senior Landscape Architect	1.00	1.00	0.00	0.00	1.00
Senior Lifeguard	6.13	6.13	0.00	1.25	4.88
Senior Maintenance Worker	1.00	1.00	0.00	0.00	1.00
Senior Personnel Transaction Coordinator	1.00	1.00	0.00	0.00	1.00
Senior Planner	1.00	1.00	0.00	0.00	1.00
Senior Recreation Aide	19.27	16.45	-2.82	1.19	15.26
Senior Tree Maintenance Worker	4.00	0.00	-4.00	0.00	0.00
Senior Tree Trimmer	8.00	0.00	-8.00	0.00	0.00
Special Program Leader	131.49	130.85	-0.64	0.00	130.85
Student Trainee	1.81	1.31	-0.50	0.00	1.31
Supervising Landscape Architect	1.00	1.00	0.00	0.00	1.00
Support Services Manager	1.00	1.00	0.00	0.00	1.00
Suprvising Graphic Specialist	1.00	1.00	0.00	0.00	1.00
Systems Engineer	1.00	1.00	0.00	0.00	1.00
Tree Maintenance Supervisor	1.00	0.00	-1.00	0.00	0.00
Tree Maintenance Worker	18.78	0.00	-18.78	0.00	0.00
Tree Trimmer I	1.92	0.00	-1.92	0.00	0.00

Parks & Recreation

	FY 2007/08 Amended	FY 2008/09 Proposed	Change	FY2008/09	
				Unfunded	Funded
Tree Trimmer II	12.00	0.00	-12.00	0.00	0.00
Tree Trimmer Supervisor	2.00	0.00	-2.00	0.00	0.00
Tutor	1.00	0.50	-0.50	0.00	0.50
Typist Clerk II	9.00	8.00	-1.00	1.00	7.00
Typist Clerk III	6.00	6.00	0.00	0.00	6.00
Urban Forestry Manager	1.00	0.00	-1.00	0.00	0.00
Utility Worker	5.44	5.44	0.00	0.42	5.02
Youth Aide	21.43	21.43	0.00	0.00	21.43
Department Total:	935.84	867.87	-67.97	45.15	822.72

PARKS AND RECREATION

Item #	Organization	Reduction Efficiency	Reorg	One-time going	Description	Impact to Programs/Services	Services and Supplies	Labor	Offset Increase/ Fees	TOTAL SAVINGS	FTE Reduction
1	Centers		x	x	Eliminate Teen Unity Program at Robertson Center	Close Teen Unity Program at Robertson, affecting 15 participants per day. New Teen Room remains open. Reduces 1 FTE Program Coordinator.		(\$56,304)		(\$56,304)	1.00
2	Centers		x	x	Reduce South Natomas Center staffing	Gaps in front counter service affecting reservations, customer service needed monitoring of lobby and public areas during peak hours. Reduced supervision of on-site teen program. Reduces 1.0 Program Leader.		(\$39,936)		(\$39,936)	1.00
3	Centers	x		x	Implement Community Center Rolling Closures	Close 7 Community Centers one day per week. George Sim, Mims Hagginwood, Oak Park, Pannell Meadowview, South Natomas, Robertson and Clunie. On that day, all uses will be discontinued including rental activity and building will be empty (except for full-time staff whose office is in the building). Reduce non career FTE.	(\$44,139)	(\$85,901)		(\$130,040)	3.10
SUBTOTAL											
(\$226,280)											
5.10											
4	Centers		x	x	Eliminate Johnston Center Programming	The Center has lower attendance than others. Will be open for reservations and pre-scheduled events only, similar to Woodlake and Evelyn Moore Centers. Adjacent swimming pool to remain open during summer season. Reduce 1 FTE Program Coordinator.		(\$56,304)		(\$56,304)	1.00
5	Centers	x		x	Eliminate ceramics and other arts and craft programs at Pannell Center	Children, teens and seniors would not be able to participate in free arts and crafts activities. Arts and Crafts room will not be staffed. Reduce non career staffing.		(\$15,170)		(\$15,170)	0.47
6	Centers	x		x	Reduce teen programs at community centers	Teen staffing at all community centers would be cut in half, reducing by half the number of teens served. Would not affect Robertson Center, which has a separate reduction and a separate program that will continue. Reduce non career staffing.	(\$9,960)	(\$39,936)		(\$49,896)	1.00
7	Centers		x	x	Eliminate Arts & Crafts Program at Robertson Center	Eliminate arts and crafts program for 13 seniors and reduce art instruction activities for youth. Reduce 1.0 Program Leader.		(\$27,693)		(\$27,693)	1.00
8	Childrens	x		x	Reduce football and basketball programs	Half of the 80 football and basketball teams would be eliminated. Reduce 1.0 Rec Aide.		(\$27,693)		(\$27,693)	1.00
9	Centers	x		x	Reduce Contribution to Roberts Development Center and Phoenix Park through the Sac Housing and Redevelopment Agency by 10%	Parks and Recreation generally provides staff assigned to programs for children supervised by these two organizations.		(\$3,956)		(\$3,956)	0.14
10	Childrens	x		x	Eliminate Summer Activity Camps (Free program)	Affects 205 youth as follows: Dos Rios Apts (30 youth), Gardenland Park (40 youth), Amer River/Garden Apts/Ninos Park (40 youth) and River Court Apts (40 youth) in CD 1, and Colonial Park in CD 5 (55 youth). Programming was for 5 - 6 hours/day, 5 days/week. Reduce non career staffing.	(2,500)	(\$37,985)		(\$40,485)	1.35
11	Rec Admin	x		x	Eliminate contribution to the Stanford Settlement	Organization will have to cut programs or find replacement funds. City funds generally are used for summer youth camps for more than 60 children at McKinley Park.	(26,000)			(\$26,000)	0.00
12	Rec Admin	x		x	Eliminate contribution to the Colonial Park Arts and Recreation Effort	Organization will have to cut programs or find replacement funds. City funds are used to pay mentors who provide services to children and teens after school and weekends.	(\$25,000)			(\$25,000)	0.00
13	Aquatics	x		x	Close Swimming Pools One Day per Week (Brown Ouis)	Each pool closed one weekday per week for most of the season. Schedules will be posted indicating the day of the week, the pool is closed and the nearest alternate pool location that day. Affects 52,000 attendees. Anticipate some vandalism and illegal swimming on closed days.		(\$64,650)		(\$64,650)	2.25

**Attachment 4
Technical Adjustments**

**SUMMARY OF CHANGES AND TECHNICAL ADJUSTMENTS
TO THE FY2008/09 PROPOSED PARKS AND RECREATION DEPARTMENT OPERATING BUDGET**

Division	Fund	Net \$ Change	FTE Change	Description
Various Parks and Recreation divisions	General (101)	-	(8.00)	Unfund 8.00 FTE Program Coordinator positions
Various Parks and Recreation divisions	General (101)	-	(3.00)	Unfund 3.00 FTE Program Leader positions
Community Centers	General (101)	-	(4.51)	Unfund 4.51 FTE Recreation Aide positions
Community Centers	General (101)	-	(0.40)	Unfund 0.40 FTE Clerical Assistant position
Community Centers	General (101)	-	(0.47)	Unfund 0.47 FTE Arts and Crafts position
Children Services	General (101)	-	(1.00)	Unfund 1.00 FTE Recreation Aide position
Park Planning and Development	General (101)	-	(0.25)	Unfunded 0.25 Student Trainee position
Older Adults	General (101) Special Recreation (571)	(80,196) 80,196	0.06	The Older Adult Services program as reflected in the budget (page 200) proposed a reduction of 3.19 to right-size the program. After further review of the program, the FTE reduction should be 3.13 and the funding adjusted by \$80,196
Recreation Administration	General (101)	\$50,000		Adjust the General Fund revenue budget in Recreation Administration by \$50,000 to record revenue from Pepsi Corporation to recover costs for the City's Capital Spirit Program