



City of Sacramento City Council

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915 I Street, Sacramento, CA, 95814
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Meeting Date: 5/15/2012

Report Type: Staff/Discussion

Title: FY2012/13 Proposed Budget for the Parks and Recreation Department

Report ID: 2012-00349

Location: Citywide

Recommendation: 1) Receive and file the FY2012/13 budget for the Department of Parks and Recreation and 2) adopt a Resolution amending the FY2011/12 revenue and expenditure budgets for the Department of Parks and Recreation to accept \$880,565.46 in contributions from the "Save Our Pools" campaign for aquatics operations this summer.

Contact: James L. Combs, Director (916) 808-8526, Department of Parks and Recreation

Presenter: James L. Combs, Director (916) 808-8526, Department of Parks and Recreation

Department: Parks & Recreation Department

Division: Fiscal And Management Services

Dept ID: 19001011

Attachments:

- 1-Description/Analysis
- 2-Attachment 1 - Parks and Recreation
- 3-Attachment 2 - Parks and Recreation Staffing
- 4-Resolution
- 5-Budget Presentation

City Attorney Review

Approved as to Form
Sheryl Patterson
5/10/2012 9:17:56 AM

Approvals/Acknowledgements

Department Director or Designee: Jim Combs - 5/8/2012 2:38:02 PM

Description/Analysis

Issue: This report transmits the FY2012/13 Proposed Budget for the Department of Parks and Recreation and recommends amending the FY2011/12 Budget to accept contributions from the “Help Save Mart Save Our Pools” campaign for aquatics operations.

Reductions: The City’s Budget for FY2012/13 continues to present challenges and requires another year of hard choices. The City is facing a General Fund structural deficit of approximately \$15.7 million in FY2012/13. To help address the City of Sacramento’s funding gap, the Department of Parks and Recreation’s General Fund budget is proposed to be reduced by \$553,312 including the elimination of 7.0 FTE. The 4th R Childcare Fund will be reduced by \$107,812 including the elimination of 3.05 FTE.

Additional reductions are also necessary due to reduced fee revenue and sponsorships, and the depletion of recreation revenue fund balance that helped extend services the past few years. This additional downsizing affects Access Leisure Services (net General Fund savings of \$358,594 and the elimination of 8.85 FTE).

The grand total of these proposed reductions from all funds is \$1,019,718 and 18.90 FTE.

Attachments 1 and 2 of this report contain additional information about the Department of Parks and Recreation proposed reductions and their impacts.

Restructuring/Reorganization: To provide youth services, primarily focused on gang intervention and prevention, the Neighborhood Services section will reorganize by reallocating a Neighborhood Services Coordinator to assume programmatic oversight in partnership with the Police Department, school districts and/or other service providers. The re-alignment of staff to support youth services will require the possible elimination of programs such as City Management Academy, Earth Day, Mayor’s Summer Reading Camp, Neighborhood Summit, receptions, Second Saturday Safety Team, support for over-the-phone interpretation, Veteran’s Day Parade, hosting visiting delegations, and/or other programs.

Additional recommendations regarding staffing and service delivery in the Park Planning, and Development Services division will be addressed with the City Council on May 22, 2012, as part of a citywide report on restructuring and efficiencies.

Aquatics and “Save Our Pools” Campaign: On April 17, 2012, City Council recognized Save Mart Supermarkets and other supporters in a successful campaign to raise \$1,000,000 to open City swimming pools this summer. As part of the campaign, Council approved an allocation of up to \$100,000 from General Fund Administrative Contingency, to be matched dollar for dollar by Save Mart Supermarkets, to maximize Save Mart

Supermarket's offer to match up to \$500,000 in contributions to help extend City swimming pools services through the 2012 swim season. Further, Council authorized the carryover of unobligated appropriations for Aquatics on June 30, 2012, to FY2012/13 for continued operation of City pools through the 2012 summer season.

The current tally of community contributions totals \$388,360.23. To achieve the maximum match of \$500,000 offered by Save Mart Supermarkets, a total of \$100,000 will be contributed from General Fund contingency per previous Council action. With matching funds from Save Mart Supermarkets, the total is \$980,565.46. With these contributions added to the remaining budget for Aquatics, the following six swimming pools will be open this summer, in addition to five stand-alone wading pools: Doyle Pool in Northgate Park, Johnston Pool, Clunie Pool in McKinley Park, McClatchy Pool, George Sim Pool and Pannell/Meadowview Pool.

Policy Considerations: After four consecutive years of reductions, the City continues the monumental task of rightsizing the organization. There are no easy solutions to close the budget gap. The "hard way" is to close the gap by eliminating employee positions and causing layoffs. The "better way" to achieve cost reductions is through all employees paying the full employee share of pension costs, through new approaches to managing our health care costs, and through reorganizations and consolidations that create additional efficiencies. Unless these measures are achieved, reductions are necessary for a balanced FY2012/13 budget.

Environmental Considerations:

California Environmental Quality Act (CEQA): This report concerns administrative activities that will not have a significant effect on the environment, and that do not constitute a "project" as defined by the CEQA Guidelines (Title 14 Cal. Code Reg. § 15000 et seq.) Sections 15601(b)(3) and 15378(b)(2).

Sustainability: Not applicable.

Commission/Committee Action: The Parks and Recreation Commission will review the Department of Park and Recreation's proposed operating budget on May 10, 2012. Any recommendations will be shared with the City Council as part of staff's presentation.

Rationale for Recommendation: The severe economic downturn affecting the nation, State and City require budget reductions be implemented to stabilize the City's budget and continue the process of returning the General Fund budget to sustainability.

Financial Considerations: The City must close a General Fund structural deficit of approximately \$15.7 million in FY2012/13. The deficit will persist unless permanent corrective actions are taken to change the City's revenue and cost structures, as well as the complement of services delivered, in order to create a financially sustainable way to meet the most critical needs of the community.

As part of the effort to close the funding gap, the Department of Parks and Recreation's General Fund budget will be reduced by \$553,312 including the elimination of 7.0 FTE. Additional reductions are necessary due to reduced fee revenue and sponsorships, and the depletion of recreation revenue fund balance that helped extend services the past few years. This additional downsizing primarily affects Access Leisure Services (net General Fund savings of \$358,594 and the elimination of 8.85 FTE). Finally, it is proposed to reduce the 4th R Childcare Fund by \$107,812 including the elimination of 3.05 FTE. The grand total of these proposed reductions from all funds is \$1,019,718 and 18.9 FTE.

Emerging Small Business Development (ESBD): There are no ESBD considerations with this report.

Parks and Recreation

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

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 Technical Update*, program development and service delivery for the **Department of Parks and Recreation** are guided by the following primary themes:

- Promoting human growth and development by providing opportunities for engagement, safety, relationships, and personal development.
- Protecting the City's green infrastructure.
- 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 Services
- Neighborhood Services and Special Events
- Administrative Services

The department maintains over 200 parks and many miles of off-street bike trails. Slowed system growth over the next few years continues to be under review given significant challenges in adequately operating and maintaining new and expanded sites.

The department is responsible for over 30 aquatic facilities, community centers, and clubhouses 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. Support from external funding partners helps deliver services for children and youth development, older adults, and the disabled. Core programming and services have, and continue to be, seriously affected by economic challenges and a portion of these facilities are currently closed. A portion of the Community Center system is now managed and operated by partner organizations. In the face of these challenges, the community has stepped up volunteerism and individual contributions.

Department staff advocate for the importance of parks and recreation to the quality of life in Sacramento; to the health and well-being of citizens, and to maximize services by partnering with school districts, other government agencies, foundations, community-based organizations, the business community, neighborhood groups, and volunteers.

PROPOSED BUDGET/STAFFING CHANGES

The Parks and Recreation Department's General Fund budget is proposed to be reduced by \$553,312 including the elimination of 7.0 FTE, and the 4th R Latchkey Fund is proposed to be reduced by \$107,812 including the elimination of 3.05 FTE. Additional reductions of \$358,594 and 8.85 FTE are necessary due to reduced fee revenue from a significant drop in public participation and sponsorships and the depletion of recreation revenue fund balance that helped extend services the past few years.

4th R Childcare

Reduction: 4th R Latchkey Fund savings of \$107,812 and the elimination of 3.05 FTE.

Impact: The program will eliminate vacancies due to program downsizing and a drop in enrollment.

Community Centers

Reduction: Net General Fund savings of \$213,695 and the elimination of 3.0 FTE.

Impact: This reduction assumes continued transition of community centers to other organizations. In the meantime, remaining Center staff will need to absorb job duties, resulting in a decreased level of service and reduced Center hours.

Park Maintenance

Reduction: Net General Fund savings of \$118,485 and the elimination of 2.0 FTE.

Impact: Each position reduction leads to further erosion of the park system including more weeds and garbage, and sports courts, picnic areas and walkways with more debris, making the park system a bit less desirable to use.

Park and Recreation Planning and Development Services

Reduction: Net General Fund savings of \$221,132 and the elimination of 2.0 FTE.

Impact: Procurement, contracting, and inspection services will be reduced and consolidated, requiring careful coordination to ensure park and recreation projects are adequately addressed.

Additional Reductions: User Fees and Sponsorships

Reduction: Net General Fund savings of \$358,594 and the elimination of 8.85 FTE.

Impact: Reduced fee revenue and sponsorships as well as the depletion of recreation revenue fund balance necessitates downsizing, primarily in Access Leisure.

Department Budget Summary

Parks and Recreation Budget Summary	FY2010/2011 Actuals	FY2011/2012		FY2012/2013 Proposed	Change More/(Less) Proposed/Amended
		Approved	Amended		
Budgeted Expenditures					
Debt Service	584,734	40,000	40,000	20,000	(20,000)
Employee Services	32,173,757	26,493,744	26,748,651	26,523,427	(225,224)
Labor/Supply Offset	(3,959,261)	(4,195,698)	(4,021,496)	(4,068,027)	(46,531)
Other Services and Supplies	9,470,003	6,836,253	8,512,655	9,259,764	747,109
Property	518,527	490,013	157,589	811,477	653,888
Total:	38,787,759	29,664,312	31,437,399	32,546,641	1,109,242
Funding Summary by Fund/Special District					
4th R Latchkey	6,191,601	5,964,275	5,964,275	5,964,275	-
Fairytale Town	(8,800)	-	-	-	-
General Fund	15,304,429	11,099,186	12,066,970	13,572,892	1,505,922
Hart Trust	80,013	-	-	-	-
Land Park	108,951	109,000	109,000	139,000	30,000
Lighting and Landscape	3,127,172	3,065,457	3,065,457	3,243,814	178,357
Operating Grants	154	-	-	-	-
Other	100	-	-	-	-
Park Development	761,534	216,800	236,800	236,800	-
Special Districts	970,547	1,131,615	1,822,586	1,872,586	50,000
Special Recreation	4,380,154	2,859,780	2,954,113	2,299,075	(655,038)
START	7,871,904	5,218,199	5,218,198	5,218,199	1
Total:	38,787,759	29,664,312	31,437,399	32,546,641	1,109,242

Division Budget Summary

Parks and Recreation Division Budgets	FY2010/2011 Actuals	FY2011/2012		FY2012/2013 Proposed	Change More/(Less) Proposed/Amended
		Approved	Amended		
Administrative Services	1,370,272	1,160,878	1,255,210	1,287,434	32,224
Children & Community Rec	19,315,573	14,625,237	14,650,237	14,020,438	(629,799)
Park Maintenance Services	8,395,086	7,962,251	9,085,067	10,474,837	1,389,770
Park Planning and Development	241,772	(667,580)	(647,580)	(779,399)	(131,819)
Recreation Operations	2,794,413	2,341,613	2,350,845	2,389,872	39,027
Teens & Community Recreation	5,770,643	4,241,914	4,743,620	5,153,459	409,839
Total:	38,787,759	29,664,312	31,437,399	32,546,641	1,109,242

Staffing Levels

Parks and Recreation					
Division FTEs	FY2010/2011	FY2011/2012		FY2012/2013	Change
	Actuals	Approved	Amended	Proposed	More/(Less)
					Proposed/Amended
Administrative Services	14.00	10.60	10.60	10.60	-
Children & Community Rec	379.76	346.83	346.83	334.93	(11.90)
Park Maintenance Services	77.50	70.50	70.50	68.75	(1.75)
Park Planning and Developmen	13.00	12.00	12.00	10.00	(2.00)
Recreation Operations	48.68	37.68	37.68	37.68	-
Teens & Community Recreation	114.89	101.02	93.34	90.09	(3.25)
Total:	647.83	578.63	570.95	552.05	(18.90)

2012/13 Proposed Budget

Parks and Recreation

	FY2011/12 Amended	FY2012/13 Proposed	Change
Account Clerk II	1.00	1.00	-
Accounting Technician	3.00	3.00	-
Administrative Analyst	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	4.00	3.00	(1.00)
Administrative Technician	2.00	2.00	-
Arts & Crafts Specialist	0.06	0.06	-
Assistant Caretaker	0.50	0.50	-
Assistant Cook	0.68	0.68	-
Assistant Pool Manager	0.56	0.56	-
Associate Landscape Architect	2.00	2.00	-
Camp Aide	4.43	4.43	-
Camp Recreation Leader	1.99	1.99	-
Camp Sacramento Supervisor	1.00	1.00	-
Caretaker	0.35	0.35	-
Cashier (Community Services)	0.29	0.29	-
Child Care Assistant	6.93	3.88	(3.05)
Clerical Assistant	1.43	1.43	-
Clerk II	1.00	1.00	-
Community Center Attendant I	1.00	1.00	-
Construction Inspector III	1.00	-	(1.00)
Custodial Supervisor	1.00	1.00	-
Custodian II	3.00	1.00	(2.00)
Customer Service Assistant	1.00	1.00	-
Customer Service Rep	1.00	1.00	-
Customer Service Specialist	1.00	1.00	-
Director of Parks & Recreation	1.00	1.00	-
First Cook	0.50	0.50	-
General Repair Worker	1.00	1.00	-
GIS Specialist III	0.60	0.60	-
Host	0.35	0.35	-
Human Services Program Coord	33.92	33.92	-
Instructor	1.50	1.50	-
Irrigation Technician	2.00	2.00	-
IT Supervisor	1.00	1.00	-
IT Support Specialist II	2.00	2.00	-
Junior Plant Operator	1.00	1.00	-
Landscape Technician II	2.00	2.00	-
Lifeguard	4.90	4.90	-

Parks and Recreation (continued)

	FY2011/12 Amended	FY2012/13 Proposed	Change
Neighborhood Rsrcs Coord II	2.00	2.00	-
Neighborhood Services Area Mgr	1.00	1.00	-
Operations Manager	1.00	1.00	-
Park Equipment Operator	2.00	2.00	-
Park Maintenance Manager	1.00	1.00	-
Park Maintenance Superintendnt	1.00	1.00	-
Park Maintenance Worker I	20.00	18.00	(2.00)
Park Maintenance Worker II	30.00	30.00	-
Park Maintenance Worker II (Pest)	2.00	2.00	-
Park Plan Design & Devlpmt Mgr	1.00	1.00	-
Park Safety Ranger	5.50	5.50	-
Park Safety Ranger Supervisor	1.00	1.00	-
Parks Supervisor	7.00	7.00	-
Personnel Transactions Coord	1.47	1.47	-
Pool Manager	1.45	1.45	-
Principal Planner	1.00	1.00	-
Program Analyst	2.00	2.00	-
Program Coordinator	44.00	41.00	(3.00)
Program Developer	25.00	25.00	-
Program Director	0.41	0.41	-
Program Manager	2.00	2.00	-
Program Specialist	2.60	2.60	-
Program Supervisor	18.00	16.00	(2.00)
Public Service Aide	2.34	2.34	-
Recreation Aide	96.70	96.70	-
Recreation General Supervisor	1.00	1.00	-
Recreation Leader (Special Needs)	5.91	1.06	(4.85)
Recreation Manager	2.00	2.00	-
Recreation Superintendent	4.00	4.00	-
School Crossing Guard	3.66	3.66	-
Senior Accountant Auditor	1.60	1.60	-
Senior Accounting Technician	1.00	1.00	-
Senior Lifeguard	3.45	3.45	-
Senior Personnel Transaction Coord	1.00	1.00	-
Senior Recreation Aide	11.83	11.83	-
Special Program Leader	130.29	130.29	-
Staff Aide	9.00	9.00	-
Student Trainee (Most Majors)	0.50	0.50	-
Supervising Graphic Designer	1.00	1.00	-

Parks and Recreation (*continued*)

	FY2011/12 Amended	FY2012/13 Proposed	Change
Supervising Landscape Architect	1.00	1.00	-
Support Services Manager	1.00	1.00	-
Tutor	0.50	0.50	-
Typist Clerk II	3.00	3.00	-
Typist Clerk III	1.00	1.00	-
Utility Worker	3.55	3.55	-
Youth Aide	18.20	18.20	-
Operating Unit	570.95	552.05	(18.90)



RESOLUTION NO. 2012-

Adopted by the Sacramento City Council

AMEND THE FY2011/12 REVENUE AND EXPENDITURE BUDGETS FOR THE DEPARTMENT OF PARKS AND RECREATION AQUATICS OPERATIONS

BACKGROUND:

- A. On February 14, 2012, Save Mart Supermarkets launched a “Help Save Mart Save our Pools” campaign to raise funds to open the City of Sacramento’s pools for the 2012 summer season. Save Mart Supermarkets committed to contribute up to \$500,000 in matching funds.
- B. On April 17, 2012, City Council approved an allocation of up to \$100,000 from General Fund Administrative Contingency, to be matched dollar for dollar by Save Mart Supermarkets. Further, Council authorized the carryover of unobligated appropriations for Aquatics on June 30, 2012, to FY2012/13 for continued operation of City pools through the 2012 summer season.
- C. A total of \$980,565.46 has been raised between the community, Save Mart Supermarkets, and City funds. As a result, the City will operate 6 pools and 5 wading pools this summer.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

- Section 1. The City Manager is authorized to accept the contributions and matching funds from the campaign for Aquatics operations for Summer 2012 and amend the Fiscal Year 2011/12 revenue and expenditure budgets for these contributions and matching funds in the Department of Parks and Recreation in an amount up to \$1,000,000.

DEPARTMENT OF PARKS AND RECREATION

FY2012/13 Proposed Operating Budget May 15, 2012



Parks & Recreation

WHERE WE'VE BEEN

- **General Fund**

- **FY2008** (excluding Urban Forest Services):

- \$29 million and 555.6 FTE

- **FY2013 Proposed** (including Neighborhood Services):

- \$13.6 million* and 257.05 FTE

* This includes over \$1 million City Council provided to give relief for escalating utility costs



Parks & Recreation

WHAT WE'VE DONE

- **Restructured**

- Shifted youth recreation services to non-General Fund sources to the degree possible
- Continued effort to lease community center facilities to other service providers



Parks & Recreation

WHAT WE'VE DONE

- **Downsized**

- Downsized all department services and all staffing levels
- Reduced General Fund matches to grant funded programs where possible



Parks & Recreation

WHAT WE'VE DONE

- **Consolidated**

- Increased span of control across department (current management to staff ratio of 1 to 47)
- Merged Neighborhood Services into Parks & Recreation



Parks & Recreation

WHAT WE'VE DONE

- **Streamlined**

- Proportionate reductions in management & analyst support
 - FY08: 52 managers/analysts to 2,300 employees (1 to 44 or 2.2%)
 - FY12: 35 managers/analysts to 1,650 employees (1 to 47 or 2.1%)
 - FY13 Proposed including restructuring:
29 managers/analysts to 1,400 (1 to 48 or 2.0%)
- Increased use of technology to maximize efficiency



Parks & Recreation

WHAT WE'VE DONE

- **Eliminated or Reduced:**
 - Recreation camps, sports, and wellness activities; grants to area non-profits
 - Hours at pools and community centers



Parks & Recreation

WHAT WE'VE DONE

- **Maximized Revenue/Expanded Partnerships:**
 - Steadily increased fee rates to mitigate further reductions
 - Received sponsorships such as Save Mart Supermarkets “Save Our Pools” Campaign
 - Increased use of volunteers
 - Executed agreements with youth sports organizations for field maintenance
 - Continuing to lease community centers to non-profit organizations

Parks & Recreation

WHAT WE'RE FACING

Parks & Recreation Total Reduction:

(\$1,019,718) and (18.90 FTE)

Description	Change in Budget	Change in FTE
Proposed General Fund Reduction	(\$553,312)	(7.0)
4 th R Licensed Childcare Program	(\$107,812)	(3.05)
Recreation Fee Revenue Loss	(\$358,594)	(8.85)
TOTAL	(\$1,019,718)	(18.90)



Parks & Recreation

HOW PUBLIC WILL BE AFFECTED

- **Community Centers:**

- Reduced program delivery, hours of operation and janitorial services
(3.0 FTE)

- **Parks:**

- Reduced two Park Maintenance Workers
(2.0 FTE)



Parks & Recreation

HOW PUBLIC WILL BE AFFECTED

- **Access Leisure:**

- Reduced sports and wilderness camps;
reduced local social programming
(8.85 FTE)

- **Park Design & Construction:**

- Restructuring of Park Planning &
Development Services to be presented
on May 22nd



Parks & Recreation

REORGANIZATION

- **Neighborhood Services:**

- Reallocation of one staff position to manage youth services, primarily gang intervention and prevention
- Elimination of some City sponsored events and programs (e.g. Earth Day, City Management Academy, receptions, etc.)