

**Meeting Date: 5/21/2013**

**Report Type:** Staff/Discussion

**Report ID:** 2013-00426

**Title: FY2013/14 Proposed Budget for the Parks and Recreation Department**

**Location:** Citywide

**Issue:** Pursuant to Article 9, Section 111 of the City Charter, the City Manager is required to present a balanced budget to the Mayor and City Council no less than 60 days prior to the beginning of each fiscal year. This item presents the City Manager's proposal for the Parks and Recreation Department's FY2013/14 budget, which includes proposed Measure U restorations.

**Recommendation:** Receive and consider for final Budget adoption.

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

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

**Department:** Parks & Recreation Department

**Division:** Fiscal And Management Services

**Dept ID:** 19001011

**Attachments:**

1-Description/Analysis

2-Attachment 1-Parks and Recreation Budget

3-Attachment 2-Parks and Recreation Staffing

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**City Attorney Review**

Approved as to Form  
Sheryl Patterson  
5/16/2013 9:30:48 AM

**City Treasurer Review**

Prior Council Financial Policy Approval or  
Outside City Treasurer Scope  
City Treasurer

**Approvals/Acknowledgements**

Department Director or Designee: Jim Combs- 5/15/2013 8:01:15 PM  
Via email

## Description/Analysis

**Issue:** The FY2013/14 Proposed Budget for the Parks and Recreation Department includes \$33.8 million in funding and 502.21 FTE positions and the following significant organizational and budget adjustments:

**Restructuring/Reorganization:** Staffing and budget reductions are proposed for the START Program (Students Today Achieving Results Tomorrow) (16.2 FTE and \$743,643), 4<sup>th</sup> R Licensed Childcare (36.65 FTE and \$1,000,761) and Children's Services (2.74 FTE and \$84,995), due to the previous loss of State grant funding for these programs. All positions are vacant.

**Utilities:** An augmentation of \$150,000 has been included in the proposed budget to help keep pace with system growth and increasing utility rates. The Parks and Recreation Department will continue to seek methods to reduce energy and water consumption where feasible without adversely affecting turf and trees.

**Measure U:** It is recommended the Parks and Recreation Department's budget be increased by \$4.4 million including the restoration of 71.40 FTE, as amended from 75.9 FTE. Proposed restorations are described below:

### **Park Maintenance Operations** (\$1.6 million, 21.0 FTE)

Restoration will improve the safety, use, and enjoyment of over 200 City parks. Core service restorations to include the following:

- Increase restroom cleaning, park site inspections, and litter removal from once a day, seven days a week to twice a day, seven days a week from April through October
- Increase restroom cleaning, park site inspections, and litter removal from once a day, five days a week to once a day, seven days a week from November through March
- Improve irrigation repair response time from five days to two days
- Increase edging, blowing, weeding, pruning from one to two times per month

### **Aquatics** (\$1.5 million, 27.0 FTE)

Service restorations for the Aquatic program to include the following:

- Open all pools except Cabrillo and five free standing wading pools
  - Mangan and Oki pools open half-time
  - YMCA will operate Southside, Glenn Hall and Tahoe Pools
  - Generally, all pools will be open for recreational swim six days a week, four to five hours per day, beginning June 17th

**Community Centers/Teen Services** (\$1 million, 21.9 FTE)

Recommendations will restore the following services:

- Increase community center schedules from two and a half to four days a week to four to five days a week at Oak Park, Mims/Hagginwood, George Sim, Pannell and South Natomas
  - Programs will focus on low income youth and teen services including Hot Spots, midnight basketball, sports, camps

**Hart Senior Center Operations** (\$14,000 and .50 FTE)

This recommendation restores weekday operations to 8:00 a.m. – 5:00 p.m. Currently, the Center closes at 3:30 p.m. each weekday.

**Gang Prevention** (\$50,000, 1.0 FTE)

This recommendation will restore 1.0 FTE currently grant funded position that will expire on December 2013 in order to continue intervention and prevention programming.

**Park Maintenance Repair Projects** (\$250,000)

On March 12, 2013, Council approved an augmentation of \$600,000 to the park maintenance and capital investment program (L19706000) to fund high priority health and safety projects. The preliminary cost estimates for 15 deferred maintenance projects addressing public health and safety, and focus on water quality and water distribution systems in parks exceed \$1 million. Given the remaining unfunded need, it is recommended that an additional \$250,000 in one-time funds be added to the program (L19706000) to further address the list of deferred public health and safety projects that focus on water quality and water distribution systems in parks.

**Policy Considerations:** The recommendations in this report will rightsize existing grant funded programs and restore core services through the proposed use of Measure U resources. The proposed Measure U restorations are consistent with the Measure U principles adopted by Council on February 12, 2013 (Resolution 2013-0045).

**Environmental Considerations:** 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 reviewed the proposed operating budget on May 2, 2013. No further action was taken by the Commission.

**Rationale for Recommendation:** The proposed budget continues efforts to balance fiscal realities by rightsizing grant funded programs to align with available resources. In addition, Measure U will provide for the restoration of core services that had previously been reduced as a result of the economic downturn.

**Financial Considerations:** The Parks and Recreation Department budget includes adjustments to rightsize programs and services as well as the restoration of services through the use of Measure U resources. To address the loss of State grant funding vacant FTE in the START Fund (16.2 FTE), 4th R Fund (36.65 FTE), and Children's Services (2.74 FTE) are proposed to be eliminated. The department is also proposing the reduction of a 0.20 FTE vacant part-time Geographic Information Systems (GIS) Specialist position, previously funded by the Fire Department, as these services are no longer needed. To keep pace with escalating utility costs, \$150,000 has been added to the utility budget for the department. Also included in the budget are Measure U restorations addressing core services in park maintenance, community centers/teen services, aquatics and gang prevention totaling \$4.4 million.

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

# 18

## **SECTION – 18** **Parks and Recreation**

## 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 222 parks and many miles of off-street bike trails. Park fees from new development have dropped significantly and there is substantially less funding available for new park development, major rehabilitation projects, and park expansion. Challenges associated with new park development and the City's ability to adequately operate and maintain new parks continues to be under review.

The department is responsible for over 30 aquatic facilities, community centers, and clubhouses with numerous programs, rental uses, and leisure enrichment classes. Support from external funding partners helps deliver services for children and youth development, older adults, and the disabled. Core programming and services were reduced by economic challenges. 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. Dozens of volunteer park groups have dedicated themselves to improve their parks with the additional benefits of promoting public use, safety, supporting property values, and building community spirit.

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 budget will be increased by \$126,000 with a reduction of 0.20 FTE (General Fund impact). The Department will also eliminate 55.59 FTE vacant positions in various grant-based programs (no General Fund impact).

#### **Administrative Services**

Reduction: General Fund decrease of \$24,000 and 0.20 FTE (part-time Geographic Information Systems (GIS) Specialist III).

Impact: A part-time GIS Specialist III position is reduced due to the elimination of an offset for shared services with the Fire Department.

Operational

Adjustment: The reduction of this position will have no impact on the Department as the services performed for the Fire Department will no longer be needed.

#### **Park Operations**

Augmentation: General Fund increase of \$150,000 for utility costs.

Impact: An augmentation of \$150,000 is necessary to keep up with escalating utility costs (water, sewer, electricity, and natural gas).

Operational

Adjustment: The funding for utility costs is necessary as utility costs are a significant component of Park Operations, and the Department can't control rising costs imposed by other entities.

#### **Recreation/4<sup>th</sup> R /START**

Reduction: Reduction of 16.2 FTE in START, 36.65 FTE in 4<sup>th</sup> R licensed childcare and 2.74 FTE in Children Services.

Impact: The positions proposed for elimination are vacant, no longer needed, and the related grant funding has been reduced or eliminated.

Operational

Adjustment: The elimination of these FTE will right size the organization.

**MEASURE U RESTORATIONS**

On March 12, 2013, the City Council approved the allocation of Measure U funds (Resolution 2013-0081) to restore the following essential services provided by the Parks and Recreation Department:

- Aquatics - Prepare and open eleven City swimming pools and five stand-alone wading pools for a cost of \$406,000 and 1.0 FTE. Additional recommendations to follow to continue aquatics operations after July 1, 2013.
- Park Maintenance – One-time funding in the amount of \$600,000 for capital improvements to increase safety and address deterioration of the park system including irrigation systems, play equipment, and park furnishings.

The restorations as approved are not reflected in the following financial and staffing charts, but will be incorporated into the Approved Budget.

**Department Budget Summary**

Parks and Recreation Budget Summary	FY2011/12	FY2012/13		FY2013/14	Change
	Actuals	Approved	Amended	Proposed	More/(Less) Proposed/Amended
<b>Budgeted Expenditures</b>					
Debt Service	138,530	20,000	20,000	-	(20,000)
Employee Services	27,427,735	26,624,471	26,093,549	26,451,741	358,192
Labor/Supply Offset	(4,214,473)	(3,168,962)	(2,966,865)	(2,884,371)	82,494
Other Services and Supplies	9,574,495	9,370,886	9,858,311	9,981,425	123,114
Property	76,361	142,589	134,589	290,917	156,328
<b>Total:</b>	<b>33,002,647</b>	<b>32,988,984</b>	<b>33,139,584</b>	<b>33,839,712</b>	<b>700,128</b>
<b>Funding Summary by Fund/Special</b>					
4th R Program	5,784,361	5,964,275	5,964,275	5,931,275	(33,000)
General Fund	12,368,623	14,077,561	13,800,082	14,592,815	792,733
Hart Trust	108	-	-	-	-
Land Park	109,000	139,000	139,000	139,000	-
Landscaping and Lighting	3,065,457	3,243,814	3,243,814	3,457,348	213,534
Operating Grants	60	-	-	-	-
Park Development	324,859	178,400	251,512	183,400	(68,112)
Risk Management	-	-	323,379	-	(323,379)
Special Distrcts	1,810,501	1,872,586	1,882,967	2,001,000	118,033
Special Recreation	3,491,658	2,324,075	2,345,282	2,324,075	(21,207)
START	6,048,022	5,189,273	5,189,273	5,210,799	21,526
<b>Total:</b>	<b>33,002,647</b>	<b>32,988,984</b>	<b>33,139,584</b>	<b>33,839,712</b>	<b>700,128</b>

**Division Budget Summary**

Parks and Recreation Division Budgets	FY2011/12				FY2012/13		FY2013/14		Change
	Actuals		Approved		Amended		Proposed		More/(Less)
	Actuals	Approved	Amended	Proposed	Proposed/Amended				
4TH R	5,784,361	5,928,275	5,928,275	5,895,275				(33,000)	
Administrative Services	1,065,334	1,257,199	1,257,199	1,296,271				39,072	
Neighborhood Services	1,399,822	1,792,382	1,863,623	1,916,968				53,345	
Park Operations	8,799,887	9,795,367	9,789,094	10,424,230				635,136	
Park Planning and Development	(562,304)	(60,214)	12,899	(56,439)				(69,338)	
Recreation	9,853,564	8,664,582	8,686,519	8,639,906				(46,613)	
START	6,661,983	5,611,393	5,601,975	5,723,501				121,526	
<b>Total:</b>	<b>33,002,647</b>	<b>32,988,984</b>	<b>33,139,584</b>	<b>33,839,712</b>				<b>700,128</b>	

**Staffing Levels**

Parks and Recreation Division FTEs	FY2011/12		FY2012/13		FY2013/14		Change
	Actuals		Approved		Proposed		More/(Less)
	Actuals	Approved	Amended	Proposed	Proposed/Amended		
4TH R	140.55	140.55	140.55	103.90			(36.65)
Administrative Services	10.60	10.60	10.60	10.40			(0.20)
Neighborhood Services	10.48	16.48	16.48	16.73			0.25
Park Operations	70.50	70.75	70.75	70.75			-
Park Planning and Development	12.00	8.00	8.00	8.00			-
Recreation	169.32	158.87	154.12	151.13			(2.99)
START	157.50	157.50	157.50	141.30			(16.20)
<b>Total:</b>	<b>570.95</b>	<b>562.75</b>	<b>558.00</b>	<b>502.21</b>			<b>(55.79)</b>

## FY2013/14 Proposed Budget

**Parks and Recreation**

	FY2012/13 Amended*	FY2013/14 Proposed	Change
Account Clerk II	1.00	1.00	-
Accounting Technician	2.00	2.00	-
Administrative Analyst	3.00	3.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	3.00	3.00	-
Administrative Technician	1.00	1.00	-
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	0.31	(6.62)
Clerical Assistant	1.43	1.10	(0.33)
Community Center Attendant I	1.00	1.00	-
Custodial Supervisor	1.00	1.00	-
Custodian II	3.00	3.00	-
Customer Service Assistant	1.00	1.00	-
Customer Service Representative	2.00	2.00	-
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	0.40	(0.20)
Health Coverage Representative	4.00	4.00	-
Health Coverage Supervisor	1.00	1.00	-
Host	0.35	0.35	-
Human Services Program Coordinator	32.07	32.07	-
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	-
Neighborhood Resources 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	-

**Parks and Recreation (continued)**

	FY2012/13	FY2013/14	
	Amended*	Proposed	Change
Park Maintenance Superintendnt	1.00	1.00	-
Park Maintenance Worker I	20.00	20.00	-
Park Maintenance Worker II	30.00	30.00	-
Park Maintenance Worker II (Pest)	2.00	2.00	-
Park Planning, Design, & Development Manager	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 Coordinator	1.47	1.47	-
Pool Manager	1.45	1.45	-
Principal Planner	1.00	1.00	-
Program Analyst	2.00	2.00	-
Program Coordinator	45.00	45.00	-
Program Developer	25.00	25.00	-
Program Director	0.41	0.41	-
Program Manager	2.00	2.00	-
Program Specialist	2.00	2.00	-
Program Supervisor	17.00	17.00	-
Public Service Aide	2.34	2.34	-
Recreation Aide	92.90	74.67	(18.23)
Recreation General Supervisor	1.00	1.00	-
Recreation Leader (Special Needs)	2.71	2.71	-
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	2.00	2.00	-
Senior Lifeguard	3.45	3.45	-
Senior Personnel Transaction Coordinator	1.00	1.00	-
Senior Recreation Aide	10.33	8.38	(1.95)
Special Program Leader	130.29	101.83	(28.46)
Staff Aide	2.00	2.00	-
Student Trainee (Most Majors)	0.50	0.50	-
Supervising Graphic Designer	1.00	1.00	-
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	20.20	20.20	-
<b>Total</b>	<b>558.00</b>	<b>502.21</b>	<b>(55.79)</b>

\* Reflects total FTE as of 2/2013, Measure U FTE will be included the Approved Budget.