

Meeting Date: 6/5/2014

Report Type: Staff/Discussion

Report ID: 2014-00270

Title: Fiscal Year (FY) 2014/15 Proposed Budget for the Department of Parks and Recreation
(Continued from 05/27/2014)

Location: Citywide

Recommendation: Receive and consider for final budget adoption.

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 Budget

3-Attachment 2 - Parks Measure U Update

City Attorney Review

Approved as to Form

Sheryl Patterson

5/20/2014 2:16:03 PM

Approvals/Acknowledgements

Department Director or Designee: Jim Combs - 5/19/2014 4:52:41 PM

Description/Analysis

Issue Detail: The FY2014/15 Proposed Operating Budget for the Department of Parks and Recreation (DPR) totals \$34.9 million in funding and 564.66 full time equivalent (FTE) positions and includes the following organizational and budget adjustments:

Program	Description	Fund	Revenue Change	Expenditure Change	FTE Change
City Cemetery	Transfer maintenance of the Historic City Cemetery to Parks and Recreation from Convention and Cultural Services.	General	-	125,238	1.50
Golf Administration	Transfer administration of City Golf courses to Parks and Recreation from Convention and Cultural Services.	Golf	1,479,811	221,875	1.00
Homeless Program Liaison	Liaison position in Parks and Recreation to coordinate the City's efforts related to homeless programs with Sacramento Steps Forward (SSF), the County, nonprofits, and the Police Department. This position will work with SSF to develop a program for the \$1 million designated for this purpose by Council with the FY2013/14 Midyear Budget approval. Council approval of the program will be required in a separate action before these funds will be made available for this purpose.	General	-	119,549	1.00
Total Change			\$ 1,479,811	\$ 466,662	3.50

Attachment 1 of this report contains additional information about the DPR's FY2014/15 Proposed Budget.

Measure U: The FY2014/15 Proposed Operating Budget for DPR includes \$4.6 million and 73.95 FTE in Measure U resources. This funding provides the department the resources to operate 11 City swimming pools and five wading pools, extend hours and programs at the City's community centers, restore youth and older adult services, and restore park maintenance operations. All Measure U positions approved for the department are filled and detailed information on the program and service restorations are included in Attachment 2.

Policy Considerations: The Proposed Budget is consistent with City Council budget development principles as well as Measure U Principles adopted by Council on February 12, 2013 (Resolution 2013-0045).

Economic Impacts: None.

Environmental Considerations:

California Environmental Quality Act (CEQA) – This report concerns government fiscal activities that do not constitute a "project" as defined by the CEQA Guidelines Section 15378(b)(4).

Sustainability – There are no sustainability considerations applicable to the Proposed Budget.

Commission Action: On May 1, 2014, the Parks and Recreation Commission reviewed the FY 2014/15 Proposed Operating Budget for Parks and Recreation. No action was taken.

Rationale for Recommendation: The Proposed Budget includes minimal growth to fund key initiatives and reorganizations, and continues efforts to protect and restore core services reduced as a result of the economic downturn.

Financial Considerations: The FY2014/15 Proposed Budget is balanced and includes the addition of 3.5 FTE positions to support critical functions in the DPR. Additional information on the department budget is included in Attachments 1 and 2.

Local Business Enterprise (LBE): Not applicable.

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*, program development and service delivery for the **Parks and Recreation Department** 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
- Park Planning and Development Services
- Recreation Services
- Neighborhood Services and Special Events
- Administrative Services

The department maintains 222 parks and 88 miles of off-street bike trails. Park revenue from new development dropped significantly in the past five years which translated to less funding available for new park development, major rehabilitation projects, and park expansion. However, the City has successfully augmented its resources with grant funding for park development and renovation projects. Water use concerns due to drought conditions continue to challenge the department and are 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 veterans. Due to economic challenges, a portion of the Community Center system is managed and operated by nonprofit organizations. In the face of these challenges, the community continues to volunteer and make significant contributions. Dozens of volunteer park groups are dedicated to improving 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 individual citizens.

MEASURE U

Voter approval of Measure U in November 2012 has provided resources to restore many programs, services, and 73.95 FTE in the Parks and Recreations Department. Since April 1, 2013, these resources have made a substantial difference in the level of service in the aquatics program, community centers, programs for at-risk youth, and overall park maintenance.

The FY2014/15 budget for the Parks and Recreation Department includes \$4.6 million in Measure U resources.

INNOVATION AND TECHNOLOGY

The Parks and Recreation Department continues to use technology and innovation to improve operations. Some examples include:

Innovation

- Maximize park maintenance levels through community volunteer coordination and support, and redirection of teen work crews to parks.
- Continue to keep park and recreation facilities open to the public, with services focused primarily on youth, through nonprofit partners at City swimming pools and at Robertson, Southside, Johnston, Clunie, and Slider Centers.
- Review and continue to improve special event policies and procedures in collaboration with event producers, neighborhood groups, and the Parks and Recreation Commission.
- Identify opportunities to leverage community resources such as transferring responsibility for “Sacramento Covered” to a nonprofit organization to relieve the City of Sacramento of oversight and long-term costs and transferring responsibility of the McKinley Park Rose Garden to a nonprofit organization to provide greater focus on maintenance and programming.

Technology

Park Operations has realized efficiencies through increased connectivity with field staff and reporting capabilities as follows:

- Utilize work order system software to improve the receipt, logging, tracking, and reporting of incidences and repair issues.
- Utilize smart phones that allow supervisors to better communicate, track, and respond to issues in a timely manner.
- Use a “Zonar” system, applied to work vehicles in 2012, which improved designated route systems and schedules, and allows staff to remotely coordinate back-up services and more quickly shift daily work activities and priorities as needed.
- Utilize paperless herbicide-use software introduced by the County Agriculture Commission, which has reduced the amount of time needed to report and track use in the park system.

- Utilize centralized irrigation systems in 80 of 222 parks. Benefits are significant including auto shut down due to system breaks or rain events. In the future, staff will be able to remotely monitor and adjust programming in response to field conditions, park events, and maintenance projects.

Recreation has realized efficiencies through the use of technology as follows:

- Utilize electronic report writing for Park Rangers, which has greatly curtailed the amount of time it takes to write reports and track incidents, allowing rangers to spend more time in the field assisting park customers and helping keep parks safe.
- Continue to use online registration for recreation classes to provide 24/7 access for customers.
- Upgraded connectivity in Community Centers, including the replacement of leased services for faster City-owned fiber optic network and microwave circuits, which has improved staff efficiency both at the Centers and for City technology staff. Upgrades allowed for consolidation of file and application services to a centralized data center site and reduced barriers for future upgrades and business information systems.
- Improved incidence response through the use of advanced camera systems. In addition to greatly improved imaging, remote viewing, and video extraction saves staff time and reduces the need to drive to sites to view or retrieve images.

PROPOSED BUDGET/STAFFING CHANGES

Program	Description	Fund	Revenue Change	Expenditure Change	FTE Change
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Total Change			\$ 1,479,811	\$ 466,662	3.50

Department Budget Summary

Parks and Recreation Budget Summary	FY2012/13 Actuals	FY2013/14 Approved	FY2013/14 Amended	FY2014/15 Proposed	Change More/(Less) Proposed/Amended
Employee Services	27,006,883	29,173,368	29,245,553	27,616,245	(1,629,308)
Other Services and Supplies	9,996,252	10,031,425	10,129,821	11,254,832	1,125,011
City Property	133,007	290,917	231,117	571,492	340,375
City Debt Service	20,000	-	-	-	-
Transfers	(55,968)	-	-	-	-
Labor and Supply Offset	(3,086,573)	(5,672,111)	(5,616,544)	(4,561,297)	1,055,247
Total	34,013,600	33,823,599	33,989,947	34,881,272	891,325

Funding Summary by Fund/Special District	FY2012/13 Actuals	FY2013/14 Approved	FY2013/14 Amended	FY2014/15 Proposed	Change More/(Less) Proposed/Amended
4th R Program	6,044,723	5,931,270	5,930,475	5,753,040	(177,435)
Ethel Macleod Hart Trust	-	-	-	270,000	270,000
General Fund	17,161,882	14,576,711	14,415,671	15,419,837	1,004,166
Golf Fund	-	-	-	221,875	221,875
Laguna Creek Maint Dist	132,729	127,000	127,000	145,000	18,000
Land Park	75,397	139,000	139,000	139,000	-
Landscaping and Lighting	412,703	3,457,348	3,457,348	3,465,000	7,652
N Natomas Lands CFD 3	745,549	800,000	1,115,000	1,437,267	322,267
Neighborhood Park Maint CFD	976,569	1,050,000	1,050,000	1,081,500	31,500
Neighborhood Water Quality Dist	28,120	24,000	24,000	30,000	6,000
Park Development Fund	250,248	183,400	183,400	167,600	(15,800)
Quimby Act Fund	-	-	13,927	10,000	(3,927)
Risk Mgmt Fund	323,379	-	-	-	-
Special Recreation	2,652,988	2,324,075	2,324,075	2,324,075	-
START Fund	5,209,313	5,210,795	5,210,051	4,417,078	(792,973)
Total	34,013,600	33,823,599	33,989,947	34,881,272	891,325

Division Budget Summary

Parks and Recreation Division Budgets	FY2012/13 Actuals	FY2013/14 Approved	FY2013/14 Amended	FY2014/15 Proposed	Change More/(Less) Proposed/Amended
4th R Division	6,044,723	5,895,270	5,894,475	5,717,040	(177,435)
Administrative Services Division	1,645,557	1,296,265	1,296,265	1,658,294	362,029
Neighborhood Services Division	1,859,650	1,916,963	1,858,497	1,787,818	(70,679)
Park Operations Division	9,440,306	10,424,228	10,713,590	11,816,995	1,103,405
Park Planning and Development Division	55,636	(56,444)	(42,517)	(50,069)	(7,552)
Recreation Operations Division	9,242,828	8,623,820	8,546,884	9,021,413	474,529
START Division	5,724,901	5,723,497	5,722,753	4,929,780	(792,973)
Total	34,013,600	33,823,599	33,989,947	34,881,272	891,325

Staffing Levels

Parks and Recreation Division Budgets	FY2012/13 Actuals	FY2013/14 Approved	FY2013/14 Amended	FY2014/15 Proposed	Change More/(Less) Proposed/Amended
4th R Division	140.55	103.90	103.90	103.90	-
Administrative Services Division	10.60	10.40	10.40	12.40	2.00
Neighborhood Services Division	16.48	19.33	18.33	18.33	-
Park Operations Division	70.75	91.75	94.75	96.25	1.50
Park Planning and Development Division	8.00	8.00	8.00	8.00	-
Recreation Operations Division	158.87	202.08	183.48	183.48	-
START Division	157.50	141.30	142.30	142.30	-
Total	562.75	576.76	561.16	564.66	3.50

Status of FY2013/14 Measure U Restorations

In FY2013/14, DPR received \$5.3 million in Measure U funding to restore programs and 73.95 FTE. DPR has filled all Measure U positions:

Program/Service	Measure U FTE (All Filled as of 4/30/14)
Park Maintenance Operations	21.00
Park Maintenance Improvements	0.00
Aquatics	28.00
Community Centers	18.30
Teen Services	4.15
Gang Prevention	1.00
Older Adult Services	1.50
Total	73.95

A summary of all Measure U program restorations is provided below:

Park Maintenance Operations – Budget: \$1,600,000

- Response time for irrigation issues has decreased from five days to three days.
- Park restroom cleaning, park site inspections, and litter removal occur twice a day through October, followed by once per day November through March when parks are not as heavily used by the public.
- Weeding, edging and removing debris in parks occurs once or twice a month.

Park Maintenance Improvements – Budget: \$850,000

City Council approved Measure U funds to address high priority water quality and water distribution system projects which are a health and safety concern. The funds are in the Park Maintenance Capital Investment Program (L19706000). A survey, recommendations, and design and construction drawings have been completed and projects are scheduled to go to bid in June and July 2014.

Aquatics – Budget: \$1,558,000 million

- Eleven of twelve City swimming pools and all five stand-alone wading pools will be open this summer.
 - (A pending State of California Proposition 1C grant will fund the repair of Cabrillo Pool in time for the summer 2015 swim season.)
- The local YMCA has agreed to operate Tahoe Pool again this summer.
- The Lifeguard Training program is underway for youths age 15 and older.
 - At least 70 Red Cross certified graduates will service City pools.

Community Centers – Budget: \$808,000

Oak Park, Mims Hagginwood, George Sim, Pannell/Meadowview and South Natomas community centers are open five days per week, with Measure U supporting staffing, operations and supplies. South Natomas remains open four days a week.

At centers, and as well through Teen Services described below, positive and safe activities for at-risk youth are offered for free including “Hot Spots” (a Friday Night program for youth ages 13-17 with indoor sports, games, movies, snacks, dance, guest speakers, and summer job readiness); sports for 200 youth ages 7–13 (flag football, basketball and other sports in co-ed instructional leagues); “Kids Camps” a very popular program for youth ages 6-12 to develop friendships, play sports, experience art, field trips, etc., and a “Tween Club” at George Sim Center for youth age 12–17 (homework assistance, indoor and outdoor recreational activities and life skills workshops).

Teen Services – Budget: \$292,000

Measure U restorations have provided a lifeline for at-risk youth and teens. The value of safe and supervised havens with positive and constructive activities for this population cannot be overstated. Restorations for at-risk teens are offered for free and include Friday night “Hot Spots” outside of City community centers, the “Summer at City Hall” program and the “Prime Time Teen” program, as follows:

- “Hot Spots” are held on Friday evenings for youth ages 13-17 rotating at Jackman Middle School, Martin Luther King Technology Academy and Rio Tierra Junior High School. Activities include basketball, volleyball, dance, board games, guest speakers and healthy snacks. Attendance ranges from 50 – 200 teens per evening.
- “Summer at City Hall” was previously grant-funded and will be offered with Measure U funds beginning this summer. Planning is underway and at least

80 teens will participate in internships with City departments, hear guest speakers, take field trips and have other learning opportunities.

- “Prime Time Teen” focuses on developing life skills, preparing for a first job, and providing community service. This more intensive program is for groups of 20 after school and/or evenings with a stipend earned at the end for full attendance and participation. It is anticipated that 100 teens will graduate from this program in FY 2014/15.

Gang Prevention – Budget: \$50,000

This position provides administrative and fiscal support to at-risk youth programs that include gang prevention, intervention and /or other suppression activities. Program components include education, job training and skills development, and family and community services. Support functions include budget management and reporting, compiling and evaluating data, and coordinating program activities with other departments and outside agencies.

Older Adult Services – Budget: \$172,000

Measure U funding has restored hours at the Hart Senior Center, supports “ARMS” (Assistance Referrals & More for Seniors) which provides one-on-one assistance to seniors including health and wellness, housing and care, income, transportation and mobility, and loss of family and friends, and “Caring Neighborhoods” providing technical assistance to neighborhood-based volunteers to help enable elderly neighbors to live safely and independently in their homes. Additional benefits include a better educated community on elder issues, stronger neighborhoods, and increasing a safety net beyond public services.