

Meeting Date: 5/19/2015

Report Type: Staff/Discussion

Report ID: 2015-00430

Title: Fiscal Year 2015/2016 Proposed Budget for the Department of Parks and Recreation

Location: Citywide

Recommendation: Receive and consider for final budget adoption.

Contact: Lori Harder, Support Services Manager, (916) 808-5172, Department of Parks and Recreation

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

Department: Parks & Recreation Department

Division:

Dept ID:

Attachments:

1-Description/Analysis

2-DPR Budget

3-DPR MU Update

City Attorney Review

Approved as to Form

Sheryl Patterson

5/12/2015 8:04:51 AM

Approvals/Acknowledgements

Department Director or Designee: Lori Harder - 5/11/2015 2:25:56 PM

Description/Analysis

Issue Detail: The FY 2015/16 Proposed Budget (Budget) for the Department of Parks and Recreation (Department) includes \$31.5 million in funding and 593.31 full-time equivalent positions (FTE) with the following organizational and budget adjustments in the General Fund and Measure U Fund as follows:

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE
Recreation	Add 0.80 Assistant Camp Sacramento Supervisor due to increased attendance along with more complex regulations and procedures. The increased labor cost is offset by the elimination of two non-career positions (0.18 FTE) and increased program fees.	General	51,276	51,276	0.62
Recreation	Transitioned responsibility and staffing for the School Crossing Guard program to 12 schools in two school districts. Elimination of 3.66 School Crossing Guard non-career positions.	General	(112,260)	(112,260)	(3.66)
Park Maintenance	Add 7.0 Park Maintenance Worker (PMW) (2.0 PMW, 2.0 PMW I, and 3.0 PMW II), along with vehicles and tractors, to maintain service levels at 13 new parks and park enhancements totaling 44 acres and to address oversight and management of crews responsible for homeless camp clean-ups.	Measure U	0	763,303	7.00
Park Maintenance	Funding for the maintenance and operation of the Clunie Community Center and McKinley Park Rose Garden.	Measure U	0	25,000	0.00
Recreation	Add 1.0 Custodian II, 1.0 Program Supervisor, 1.0 Program Coordinator, and 0.50 Human Services Program Coordinator for community centers, summer programs for children, and teen services (Hot Spots) to address the increased demand for services. Transfer 1.0 Administrative Officer from START to provide administrative oversight of the Recreation programs.	Measure U	35,000	667,729	4.50
Recreation	Right-size positions in several operations to reflect programmatic changes, address labor cost increases, and budget for benefits related to the implementation of the Affordable Care Act (ACA).	Measure U	0	861,870	15.29
Recreation	Transfer an Administrative Officer position from START to Measure U to provide administrative oversight of the Recreation programs.	START	0	(121,137)	(1.00)
Total Change			(25,984.00)	2,135,781.00	22.75

On April 28, 2015, the City Council considered proposals to address projected deficits in the 4th R and START programs and related funds. Both programs deliver out of school services on elementary school campuses in the Sacramento area. The Council directed the City Manager to amend the FY2015/16 Proposed Budget to include \$340,000 in General Funds to support the 4th R Program through the fiscal year and to amend agreements with the Sacramento City Unified School District regarding 4th R and START as necessary to reflect changes through the fiscal year. The recommended budgetary actions to implement these changes are addressed further in the Financial Considerations section.

Attachment 1 of this report contains additional information about the Department's Budget.

Measure U: Budget for the Department includes \$9.5 million (\$7.3 million for operations and \$2.25 million for capital projects) and 107.74 FTE providing resources to continue the restoration of park maintenance operations, including the addition of 44 acres of new parks completed since Measure U was approved, the operation of eleven City swimming pools and five stand-alone wading pools (process to repair Cabrillo Pool underway), the extension of hours and programs at the City's community centers for youth and older adults, and grant management and coordination of services related to gang prevention.

Additional funding has been included in the Budget to respond to strong demand for Measure U funded programs to improve oversight and cleanliness at various community centers; to sufficiently provide for safe activities, healthy snacks, and security at teen "Hot Spot" sites; and to properly align staffing in various recreation programs to address the cost of salaries and benefits. All current Measure U positions are filled. Details are included in Attachment 2.

The 2015-2020 Capital Improvement Program includes \$2 million to address deferred maintenance in the City's park system including irrigation, drinking fountains, sidewalks, furnishing and playground repairs in priority neighborhoods. An additional \$250,000 has been programmed for a citywide pool assessment program to address the City's aging aquatics infrastructure. This funding will also be used to resurface the Clunie Pool.

Policy Considerations: The Budget includes funding to address initiatives that will provide or enhance services and programs for the residents of Sacramento, as well as provide the opportunity to implement efficiencies and address critical needs in several operating departments.

Economic Impacts: None.

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 Sections 15061(b)(3); 15378(b)(2). CEQA review for the projects funded in the FY2015/16 CIP budget has been or will be performed in conjunction with planning, design, and approval of each specific project as appropriate.

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

Commission/Committee Action: Per City ordinance, the Parks and Recreation Commission is to conduct an annual workshop to review the Department's Budget and Capital Improvement Program. The Commission reviewed the Budget on May 7, 2015 and had no changes to the recommendations in this report.

Rationale for Recommendation: The Budget continues efforts to restore services reduced as a result of the recession.

Financial Considerations: The Budget for the Department includes a net addition of 22.75 FTE to continue to restore services and support critical functions. Consistent with Council direction on April 28, 2015, the Budget and staffing for the 4th R and START programs will be amended to include the seventeen START sites in the Sacramento City Unified School District and the three 4th R sites at Bancroft, Erlewine and Golden Empire elementary schools.

Local Business Enterprise (LBE): Not applicable.

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SECTION – 19 **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*, program development and service delivery for the **Parks and Recreation Department** are guided by the following primary themes:

- 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 and Park Safety Services
- Park Planning and Development Services
- Recreation Services
- Neighborhood Services
- Administrative Services

The department maintains 225 parks, and bike trails located in the parks and parkways. Revenue from new development dropped significantly during the recession resulting in less funding available for new park development, major rehabilitation projects, and park expansion. However, the City has secured grant funding for park development and renovation projects. Additional detail is included in the City's CIP. Water use concerns due to drought conditions continue to challenge the department.

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 primarily for youth and older adults. The community continues to volunteer and make significant contributions for the health and enjoyment of all citizens. 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 RESTORATIONS

Voter approval of Measure U in November 2012 has provided resources to restore many programs, services, and 80.95 FTE and \$4.9 million in the FY2014/15 amended budget for Parks and Recreation. All positions have been filled. 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 FY2015/16 budget for the Parks and Recreation Department includes 107.74 FTE and \$7.3 million in Measure U resources. In addition, \$2.25 million of capital improvements were added to the FY2015/16 CIP for significant citywide repairs and improvements in the City's parks and pools.

Below are recent accomplishments and current initiatives that meet the requisite characteristics of a 3.0 city: innovation, infrastructure improvement, and/or inclusion.

INNOVATION

- Maximize the maintenance of parks through primary use agreements with sports groups, community volunteer coordination and support, and focusing on youth employment opportunities in 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.
- Identify opportunities to leverage community resources such as transferring "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.
- Utilize paperless herbicide-use software introduced by the County Agriculture Commission, reducing the amount of time needed to report and track use in the park system.
- Utilize electronic report writing for Park Rangers, reducing the amount of time to write reports and track incidents, allowing rangers to spend more time in the field assisting park customers and help keeping parks safe.

INFRASTRUCTURE

- Use the "Zonar" system, to improve designated route systems and schedules, and allow staff to remotely coordinate back-up services and shift daily work activities and priorities as needed.
- Centralized irrigation systems in 80 parks allow auto shut down due to system breaks or rain events and enables staff to remotely monitor and adjust programming in response to field conditions, park events, and maintenance projects.
- Upgraded Wi-Fi in Community Centers has improved staff efficiency both at the Centers and for City IT 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.

INCLUSION

- Community Centers promote inclusiveness through staff training, community bulletin boards, guest speakers, cultural events (festivals, performances, music) and targeted outreach to underserved populations.
- “Prime Time Teen” and other youth programs stress open dialogue, focusing on how to communicate across genders, age groups, and ethnicities.
- Intergenerational programs bring together older adults with youth and teens to help each other, learn and accomplish tasks.
- “Accessible Play Dates” at the Southside Park Playground provides activities for youth of all abilities.
- Host special events like the “Values Project” which brought together residents of all ages and ethnic backgrounds in a given neighborhood to discuss and build consensus around joint values. Value words such as “Integrity”, “Tolerance” and “Compassion” were turned into public art at gathering sites such as community centers and schools.

BUDGET CHANGES

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Department Budget Summary

Parks and Recreation Budget Summary	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Proposed	Change More/(Less) Proposed/Amended
Employee Services	28,438,523	27,701,376	28,190,399	26,440,665	(1,749,734)
Other Services and Supplies	10,507,133	11,277,683	11,204,116	11,181,953	(22,163)
City Property	373,493	571,492	156,517	324,204	167,687
City Debt Service	303,718	-	-	-	-
Transfers	22,918	-	-	-	-
Labor and Supply Offset	(5,858,518)	(4,723,529)	(4,868,572)	(6,445,718)	(1,577,146)
Total	33,787,267	34,827,022	34,682,460	31,501,104	(3,181,356)

Funding Summary by Fund/Special District	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Proposed	Change More/(Less) Proposed/Amended
4th R Program	6,167,587	5,753,041	5,753,041	5,218,043	(534,998)
Ethel Macleod Hart Trust	-	270,000	-	-	-
General Fund	15,099,996	15,365,586	15,060,362	15,313,375	253,013
Golf Fund	-	221,875	221,875	239,957	18,082
Laguna Creek Maint Dist	122,376	145,000	145,000	145,000	-
Land Park	103,026	139,000	139,000	139,000	-
Landscaping and Lighting	3,457,348	3,465,000	3,465,000	3,586,276	121,276
N Natomas Lands CFD 3	(104,709)	1,437,267	1,524,929	1,487,667	(37,262)
Neighborhood Park Maint CFD	1,050,000	1,081,500	1,081,500	1,150,000	68,500
Neighborhood Water Quality Dist	24,000	30,000	30,000	24,000	(6,000)
Park Development Fund	465,335	167,600	192,600	192,600	-
Quimby Act Fund	4,227	10,000	10,000	10,000	-
Railyards Maint CFD No 2014-04	-	-	-	5,000	5,000
Special Recreation	2,298,092	2,324,075	2,642,075	2,322,075	(320,000)
START Fund	5,099,989	4,417,078	4,417,078	1,668,112	(2,748,966)
Total	33,787,267	34,827,022	34,682,460	31,501,104	(3,181,356)

Division Budget Summary

Parks and Recreation Division Budgets	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Proposed	Change More/(Less) Proposed/Amended
4th R Division	6,167,587	5,717,041	5,717,041	5,182,043	(534,998)
Administrative Services Division	1,585,986	1,538,744	1,590,994	1,662,345	71,351
Neighborhood Services Division	-	-	-	680,149	680,149
Park Operations Division	9,058,844	11,882,294	11,380,886	11,976,798	595,912
Park Planning and Development Division	219,309	(50,070)	(23,570)	(21,769)	1,801
Recreation Operations Division	11,152,777	10,809,233	11,087,329	9,840,725	(1,246,604)
START Division	5,602,764	4,929,780	4,929,780	2,180,814	(2,748,966)
Total	33,787,267	34,827,022	34,682,460	31,501,104	(3,181,356)

Staffing Levels

Parks and Recreation Division Budgets	FY2013/14 Actuals	FY2014/15 Approved	FY2014/15 Amended	FY2015/16 Proposed	Change More/(Less) Proposed/Amended
4th R Division	103.90	103.90	103.90	103.90	-
Administrative Services Division	10.40	11.40	11.40	11.40	-
Neighborhood Services Division	-	-	-	7.25	7.25
Park Operations Division	94.75	96.75	96.75	103.75	-
Park Planning and Development Division	8.00	8.00	8.00	8.00	-
Recreation Operations Division	201.81	205.81	223.50	202.42	9.50
START Division	142.30	142.30	142.30	141.30	(1.00)
Total	561.16	568.16	585.85	578.02	15.75

PERFORMANCE MEASURES

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Park maintenance cost per acre	TBD	TBD	TBD

Currently, the Park Maintenance Division maintains in excess of 3,400 acres of open space, turf, landscape, structures, and park amenities citywide. Services provided by this division include mowing, weeding, litter removal, playground inspections, irrigation repair, and restroom cleaning.

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Number of developed park acres maintained per FTE	TBD	TBD	TBD

The department has established minimum service levels to ensure safe and clean parks and facilities. To accomplish this, each fulltime equivalent Park Maintenance staff is generally assigned a service area. On average, a fulltime equivalent staff’s service area is approximately 26 acres. Any increase to park acreage, given existing staffing, has a direct negative impact on service levels.

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Number of volunteer hours managed per developed park acre	TBD	TBD	TBD

Over 3000 volunteer hours are regularly provided by various groups, including Adopt-a-Park, park ambassadors, and countless cemetery volunteers each month. Volunteers supplement the department’s routine park maintenance and beautification. Maintenance staff provides volunteer participants supervision, tools, garbage removal services, and horticultural expertise.

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Program cost per participant served by START program	TBD	TBD	TBD

The START program provides free before and after school programs at 33 schools. The program offers academic support, nutrition, physical activity, science, youth development, arts, and provides a safe and caring environment for the students. The program is funded through grants and contracts with local school districts. These before- and after-school programs support and reinforce the efforts of schools, while enriching the lives of students.

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Number of safety calls responded to per Ranger	TBD	TBD	TBD

The Park Safety Rangers provide security response to service requests received via 311 calls, routinely patrol areas of all city parks, and when requested provide security support to city special events. In addition, the Park Rangers frequently address issues regarding vagrancy, homeless camping, suspicious criminal activity, and emergency assistance within city park areas.

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Number of irrigation service requests responded to per Irrigation FTE	TBD	TBD	TBD

Park Maintenance division responds to irrigation service requests ranging from routine preventative maintenance to emergency mainline leaks. The number of irrigation requests responded to by Park Maintenance/Irrigation staff can range from over 50 calls each month during the summer to less than 10 calls per month during the winter. Due to the ongoing drought restrictions, the division expects an increase in workload and demand for shorter response times to resolve any leaks and/or water wasting issues.

Key Measure	FY14 Actual	FY15 Estimate	FY16 Target
Percent of respondents rating the quality of Measure U-funded Middle School Intramural Sports Program as good or excellent	TBD	TBD	TBD

Funded by Measure U, the Intramural Sports Program offers students in grades 6-8 opportunities to engage in instructional sports clinics and leagues involving a variety of team sports. Sports such as flag football, basketball, tennis, kickball, ultimate Frisbee, volleyball and dodge ball are provided at five community centers and four middle schools throughout Sacramento. Students have the opportunity to learn fundamental skills and strategies of each sport, develop teamwork, and improve physical fitness through weekly instruction and practice.

	FY2014/15 Amended	FY2015/16 Proposed	Change
Parks and Recreation			
Account Clerk II	1.00	1.00	-
Accounting Technician	2.00	2.00	-
Administrative Analyst	4.00	4.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	4.00	4.00	-
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	3.26	3.26	-
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	0.25	0.25	-
Cashier (Community Services)	2.54	2.44	(0.10)
Child Care Assistant	0.31	0.31	-
Clerical Assistant	1.10	1.10	-
Community Center Attendant I	1.00	1.00	-
Custodial Supervisor	1.00	1.00	-
Custodian II	4.00	5.00	1.00
Customer Service Assistant	2.00	2.00	-
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	0.40	0.40	-
Graphics Assistant	-	1.00	1.00
Host	0.35	0.35	-
Human Services Program Coordinator	35.32	35.82	0.50
Instructor	1.50	1.50	-
Irrigation Technician	5.00	5.00	-
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	13.70	13.70	-
Neighborhood Resources Coordinator II	2.00	2.00	-
Neighborhood Services Area Manager	1.00	1.00	-
Operations Manager	1.00	1.00	-

	FY2014/15 Amended	FY2015/16 Proposed	Change
Parks and Recreation (continued)			
Park Equipment Operator	2.00	2.00	-
Park Maintenance Manager	1.00	1.00	-
Park Maintenance Superintendent	2.00	2.00	-
Park Maintenance Worker	14.00	16.00	2.00
Park Maintenance Worker I	20.00	22.00	2.00
Park Maintenance Worker II	34.00	37.00	3.00
Park Plan Design & Development Manager	1.00	1.00	-
Park Safety Ranger	6.50	6.50	-
Park Safety Ranger Supervisor	1.00	1.00	-
Parks Supervisor	7.00	7.00	-
Personnel Transactions Coordinator	1.47	1.47	-
Plant Operator	1.00	1.00	-
Pool Manager	4.75	4.75	-
Principal Planner	1.00	1.00	-
Program Analyst	2.00	2.00	-
Program Coordinator	45.00	46.00	1.00
Program Developer	25.00	25.00	-
Program Director	0.41	0.41	-
Program Manager	1.00	1.00	-
Program Specialist	1.00	1.00	-
Program Supervisor	17.00	18.00	1.00
Public Service Aide	2.34	2.34	-
Recreation Aide	113.07	113.07	-
Recreation General Supervisor	1.00	1.00	-
Recreation Leader (Special Needs)	2.71	2.71	-
Recreation Manager	2.00	2.00	-
Recreation Superintendent	5.00	5.00	-
School Crossing Guard	3.66	-	(3.66)
Senior Accountant Auditor	2.00	2.00	-
Senior Accounting Technician	2.00	2.00	-
Senior Lifeguard	15.65	15.65	-
Senior Personnel Transaction Coordinator	1.00	1.00	-
Senior Recreation Aide	9.78	9.70	(0.08)
Special Program Leader	69.73	69.73	-
Staff Aide	-	16.09	16.09
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	-

	FY2014/15 Amended	FY2015/16 Proposed	Change
Parks and Recreation (continued)			
Typist Clerk III	1.00	1.00	-
Utility Worker	14.55	14.55	-
Youth Aide	18.70	18.70	-
Total	570.56	593.31	22.75

Attachment 2

Parks and Recreation – Measure U Restorations

Park Maintenance Operations - \$1,766,000 (22.0 FTE)

Response time for irrigation issues has decreased from five days to two days. Park restroom cleaning, park site inspections, and litter removal occurs twice a day April 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 on average.

Park Maintenance Improvement Project - L19706000 (\$850,000)

The City Council approved funding to address high priority water quality and water distribution system projects which are a health and safety concern. Phase 1 completed improvements in Curtis, Hite, and Renfree Parks. Roosevelt Park should be complete this fall. Phase 2 project areas will be addressed next fiscal year. The final number of projects to be addressed will be confirmed once individual project costs are known. Phase 2 parks include Lawrence, Chuck Wagon, Robertson, Fremont, Mesa Grande, Coloma, Belle Coledge, McKinley and Woodbine.

Citywide Radio Replacement Project (A07000900)

On March 17, 2015, City Council authorized the Citywide Radio Replacement Project (A07000900). The cost of the radios related to Measure U restorations of park services in the amount of \$83,000 has been allocated to Measure U.

Aquatics - \$1,732,000 million (34.0 FTE)

Eleven of twelve City swimming pools and all five stand-alone wading pools will be open this summer. Project engineering and construction work for Cabrillo Pool will occur this summer and fall and, unfortunately, the pool will not be open to the public this summer. 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 - \$832,000 (18.30 FTE)

Oak Park, Mims Hagginwood, George Sim, South Natomas and Pannell Meadowview Community Centers are open four to six days per week with Measure U supporting staffing, operations and supplies.

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 youths 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” for youth ages 6-12 to develop friendships, play sports, experience art, field trips, etc., and a “Tween Club” at George Sim Center for youths ages 12–17 (homework assistance, indoor and outdoor recreational activities and life skills workshops).

Teen Services - \$311,000 (4.15 FTE)

Measure U restorations have provided a lifeline for at-risk youth and teens. Programs for at-risk teens are offered for free and include Friday night “Hot Spots” program, the “Summer at City Hall” program, the “Prime Time Teen” program and intramural middle school sports, as follows:

- “Hot Spots” are held on Friday evenings for youth ages 13-17 rotating between Jackman Middle School, Martin Luther King Technology Academy and Rio Tierra Junior High School and, starting in June, the School of Engineering and Sciences in the Pocket Area. Activities include basketball, volleyball, dance, board games, guest speakers and healthy snacks. Attendance ranges from 50 – 200 at each site.
- “Summer at City Hall” will provide internships with City departments, guest speakers, field trips and other learning opportunities with program partners to help prepare 100 teens for their future.
- “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 by the end of June.
- Intramural middle school sports programs include co-ed football and basketball at George Sim, Oak Park, Mims Hagginwood, Pannell Meadowview and South Natomas Community Centers.

Gang Prevention - \$100,000 (1.0 FTE)

Administrative and fiscal services to support at-risk youth programs including the management of operating grants, budgets and reports, compiling and evaluating data, and coordinating program activities with other departments and outside agencies.

Older Adult Services -\$194,000 (1.5 FTE)

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 coping with a variety of issues 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 elderly persons to live safely and independently in their homes.