

**Meeting Date:** 5/17/2016

**Report Type:** Staff/Discussion

**Report ID:** 2016-00467

**Title:** Fiscal Year 2016/17 Proposed Budget for the Department of Parks and Recreation

**Location:** Citywide

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

**Contact:** Josette Reina, Support Services Manager, (916) 808-1956, Department of Parks and Recreation

**Presenter:** Christopher Conlin, Director, (916) 808-8526, Department of Parks and Recreation

**Department:** Parks & Recreation Department

**Division:**

**Dept ID:**

**Attachments:**

1-Description/Analysis

1-Description/Analysis

2-4th R

3-START

4-DPR MU Update

5-DPR Budget Section

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**City Attorney Review**

Approved as to Form

Sheryl Patterson

5/11/2016 3:01:24 PM

**Approvals/Acknowledgements**

Department Director or Designee: Christopher Conlin - 5/10/2016 1:38:57 PM

## Description/Analysis

**Issue Detail:** The FY 2016/17 Proposed Budget (Budget) for the Department of Parks and Recreation (Department) includes \$40.3 million in funding and 716.95 full-time equivalent positions (FTE) with the following organizational and budget adjustments in the General Fund and Measure U Fund:

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
4th R	Provide one-time funding to support increased labor and benefit costs in 4th R.	General	-	709,979	-
Park Planning Development	Add an Accounting Technician to support the Department's CIP, fully reimbursable through CIP offsets.	General	59,950	59,950	1.00
Park Safety Services	Delete a 0.50 FTE Park Safety Ranger in the General Fund, and replace with a 1.0 FTE Park Ranger in Measure U.	General	-	(36,833)	(0.50)
Recreation	Right-size positions in several programs to reflect programmatic changes, address labor cost increases, and budget for benefits related to the implementation of the Affordable Care Act (ACA).	General	-	65,271	0.72
START	Provide one-time funding to support increased labor and benefit costs in START.	General	-	409,810	-
<b>Subtotal General Fund</b>			<b>\$59,950</b>	<b>\$1,208,177</b>	<b>1.22</b>
4th R	Right-size positions in several operations to reflect programmatic changes, address labor cost increases, and budget for benefits related to the implementation of the ACA.	4th R	-	(28,980)	(0.47)
Park Safety Services	Add a Park Safety Ranger to increase security in the City parks. A portion of the cost will be offset by elimination of the 0.50 FTE Park Safety Ranger in the General Fund, but never filled. Includes one-time funding for a vehicle and equipment.	Measure U	-	132,840	1.00
Recreation	Right-size positions in several programs to reflect programmatic changes, address labor cost increases, and budget for benefits related to the implementation of the ACA.	Measure U	-	174,446	4.28
Recreation	Provide one-time funding to support the Children's Summer Camp program (summer 2016).	Measure U	-	250,000	-
<b>Subtotal Other Funds \$</b>			<b>-</b>	<b>\$528,306</b>	<b>4.81</b>
<b>Total Change</b>			<b>\$59,950</b>	<b>\$1,736,483</b>	<b>6.03</b>

**Budget Summary:** In February, Council approved the elimination of the Special Recreation Fund at the end of FY2015/16. As such, recreation activities are reported in the General Fund in the Budget, increasing General Fund revenues and the Department's expenditure budget by almost \$3 million. This budgeting change in addition to increased labor costs associated with labor contracts, personnel rightsizing, and one-time support for before and after school programs, have resulted in a net \$4.6 million increase in the Department budget.

**4<sup>th</sup> R and Students Today Achieving Results Tomorrow (START):** In FY2016/17, the 4<sup>th</sup> R Fund has a projected shortfall of approximately \$1.05 million and the START Fund has a projected shortfall of approximately \$410,000; for a combined total of \$1.46 million. The budget includes one-time General Funds of \$1.12 million to cover the shortfalls in the funds. This is in addition to the ongoing \$552,702 General Fund grant match required for the START Program and \$340,000 in Measure U funds added in the current year to cover 4<sup>th</sup> R program shortfalls. The Department continues to reduce expenditures whenever possible and to work with the school districts to create opportunities for full cost recovery or transition program sites to non-profit organizations that can provide services within the available funding. Supplemental information regarding the 4<sup>th</sup> R and START programs can be found in Attachments 1 and 2.

**Measure U:** Measure U provides \$14.3 million (\$9.8 million for operations and \$4.5 million for capital projects) and supports 135.08 FTE in the Department. These resources have allowed the Department to restore and support:

- Park maintenance
- Park safety with the addition of park rangers
- 12 swimming pools and five wading pools
- Community center programs for youth and older adults
- Children’s summer camps
- Year-round youth sports
- 4<sup>th</sup> R before and after school programs

The 2016-2021 Capital Improvement Program (CIP) includes \$4.5 million in Measure U resources to address critical repairs and improvements in the City’s recreation facilities:

- \$4.2 million for structural repairs at community centers, aquatic buildings and the softball complex
- \$0.3 million to address repairs to various pools.

The planned repairs and/or replacements include roofing, flooring, HVAC, plumbing, and other deferred maintenance issues. Additional information on the Department’s Measure U restorations is available in Attachment 3.

**Policy Considerations:** This report is consistent with Council’s direction and adopted budget principles to use one-time resources strategically, maintain a fiscally sustainable balanced budget, and keep the Council informed on the fiscal condition of the City.

**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) and the actions are not subject to environmental review . Environmental review for FY 2016/17 CIP projects that could result in a physical change to the environment has been or will be performed in conjunction with the planning, design, and approval of each specific project as appropriate.

**Sustainability:** Not applicable.

**Commission/Committee Action:** The Budget was presented to the Budget and Audit Committee on May 3, 2016 and was forwarded to the City Council for consideration. The Parks and Recreation Commission reviewed the Department's Budget and Capital Improvement Program at its April 7, 2016 and May 4, 2016 meetings. The Commission had no changes to the recommendations in this report.

**Rationale for Recommendation:** The actions recommended in this report address the funding necessary to implement the City's financial plan for FY2016/17. The Budget continues efforts to restore services which were eliminated or reduced as a result of the recession.

**Financial Considerations:** The Budget for the Department includes a net addition of \$1.7 million and 6.03 FTE to support the 4<sup>th</sup> R and START Programs, park safety, recreation programs, park planning, and administrative support functions. Additional information on the Department budget is available in Attachment 4.

The Budget includes a request to reclassify a Park Maintenance Worker I position to a Park Maintenance Worker III position located at the Old City Cemetery to provide a higher level of staff supervision, volunteer coordination, and other work related issues.

**Local Business Enterprise (LBE):** Not applicable.

**Parks and Recreation  
4th “R”**

**Program Background**

The 4<sup>th</sup> “R” Program (4<sup>th</sup> R), **R**eading, **wR**iting, **aR**ithmetic, and **R**ecreation, first began in 1986 as a school-age child care program that values recreation as an important foundation for the development of children. Today, the 4<sup>th</sup> R Program is a full service day care program licensed by the State of California Department of Social Services, operating at 18 school sites within three school districts throughout Sacramento city and county

**Program Staffing**

Each site is staffed with a Program Coordinator, Program Developer, and adult recreation staff members. The adult to child ratio of 1:14 is always maintained in order to provide adequate supervision of children in the program. Staff members are educated and experienced in working with school-age children. All 4<sup>th</sup> R staff participate in a continuous program of educational growth through workshops, college courses, and professional development training programs.

**Program Activities**

The 4<sup>th</sup> R program offers activities that are age appropriate and fun in the daily schedule. Time is provided for children to complete homework and participate in group games. In addition, specific enrichment activities, such as arts and crafts, music, drama, science, sports, cooking and more are offered. Field trips are also scheduled to broaden the experience of each child, and to introduce children to the various aspects of the community and surrounding areas.

**Program Funding**

The 4<sup>th</sup> R Program was developed and implemented as a self-sustaining program. A portion of the program’s funding comes from the State of California Department of Education through an annual contract, currently \$702,000, to provide subsidized care for eligible families; however, the vast majority of revenue comes from fee-for-service full pay customers. Non-subsidized payments are based on usage which ranges from \$75 per month to \$565 per month depending upon the category of hours selected. Subsidized payment can range from \$1 to \$18 per day depending on the income level of the customer/family and number of children enrolled.

Beginning in FY2014/15 the 4<sup>th</sup> R program was no longer self-sustaining and the 4<sup>th</sup> R Fund has required financial support from the General Fund and Measure U as labor costs grew faster than program revenues. Moreover, there are three 4<sup>th</sup> R sites that are under-enrolled as they are in direct competition with the START program that does not require an enrollment fee, but also does not have capacity to serve the students currently enrolled in the 4<sup>th</sup> R program at those sites. As a result, these under-enrolled programs cannot capture the full cost to provide the service based on state-required staffing levels. In planning for FY2016/17, the Department was challenged to address the growing projected program deficit:

4th R Program	FY2016/17
Revenues	5,834,040
Expenditures	6,884,019
Funding Shortfall	(1,049,979)

To address the shortfall in the 4<sup>th</sup> R Fund, the Budget includes \$710,000 in General and \$340,000 in Measure U Funds as one-time adjustments. The Department is continuing efforts to reduce operating costs and increase revenues. Nonetheless, without increased funding from the State, school districts, County and/or participants, it will be difficult to achieve fiscal sustainability.

### **Parks and Recreation Students Today Achieving Results Tomorrow (START)**

#### **Program Background**

The Sacramento START program was founded in January 1996. START offers free before and after school programs at 31 schools located within three school districts throughout Sacramento city and county.

#### **Program Staffing**

Each site is staffed with a Program Coordinator, Program Leaders, and Recreation Aides. START employees must have at least 48 college credit units or pass a No Child Left Behind (NCLB) test. The adult-to-child ratio of 1:20 is always maintained in order to provide adequate supervision of children.

#### **Program Activities**

The START program utilizes Project Based Learning (PBL) to provide participants with both fundamental and useful skills. PBL promotes lifelong learning through the use of technology, critical thinking, strong communication skills and more.

#### **Program Funding**

START receives funding through federal and state grants, contracts, and a General Fund grant match (\$552,700). The After School Education and Safety Grant (\$560,250) and the 21st Century Community Learning Center Grant through CDE (\$690,000) help fund 5 program sites. The following contracts are also used to help fund START programs: Sacramento City Unified School District (17 school sites for a total of \$2,357,258) and Twin Rivers Unified School District (9 school sites for a total of \$969,225). START providers are required to financially match a certain percentage of these awards, leading to the General Fund grant match noted above.

Reimbursement rates from the State have not increased since 2007. Legislative attempts have been made but unsuccessful in passing reform to increase these rates to reflect current market costs. This delayed response has created a financial inequity which has been exacerbated by reduced administrative funding with school district contracts and increased program match requirements; as a result, the START fund needed additional financial assistance from the General Fund for the last couple of years to keep up with increasing labor costs to run the program. In planning for FY2016/17, the Department was challenged to address a projected growing program deficit.

START Program	FY2016/17
Revenues	4,240,845
General Fund Grant Match	552,702
START Resources	4,793,547
Expenditures	5,203,357
Funding Shortfall	(409,810)

To address the shortfall in the START Fund, the Budget includes \$410,000 in one-time General Fund resources. The Department is continuing efforts to reduce operating costs and increase revenues. However, without increased federal and state funding it will be difficult to achieve fiscal sustainability.

## **Parks and Recreation Department - Measure U Restorations FY2015/16 Program Update**

The Measure U budget for the protection and restoration of services is currently \$13.5 million with 130.80 FTE positions.

### **Aquatics – \$1.8 million (36.85 FTE)**

All twelve City swimming pools and five stand-alone wading pools will be open this summer.

### **Community Centers – \$1.1 million (22.8 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 Tweener Club at George Sim Center for youths ages 12–17 (homework assistance, indoor and outdoor recreational activities and life skills workshops).

### **Park Maintenance Operations – \$4.0 million (52.0 FTE)**

Park site inspections, litter removal and park restroom cleaning occurs twice per day/seven days per week starting spring 2016 by instituting a secondary afternoon shift. Response time for irrigation issues is currently two days or less (a decrease from five days prior to Measure U). Weeding, edging and removing debris in parks occurs once or twice a month on average.

The Park Safety Rangers are included in Park Maintenance Operations. Measure U funding doubled the size of Park Safety staffing. This allows for higher amount of park patrols/park safety presence, faster response times, and increased number of homeless camp clean-ups.

### **Older Adult Services – \$0.2 million (2.6 FTE)**

Measure U funding has provided for the increasing number of participants at the Hart Senior Center, supports the ARMS program (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 which provides technical assistance to neighborhood-based volunteers to help elderly persons to live safely and independently in their homes.

**Teen Services – \$0.4 million (7.65 FTE) and  
Gang Prevention - \$0.1 million (2.65 FTE)**

Measure U restorations have provided programs for at-risk teens 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.

- Hot Spots are held on Friday evenings for youth ages 13-17 at school gyms. 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 for 100 teens.
- 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.
- 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.

**Other Recreation Programs – \$1.2 million (6.25 FTE)**

- Permitting and Events: Located at the Coloma Community Center, staff provides administrative and fiscal support for community events; reviews permit applications, assist with registrations, and coordinates services with other departments and outside agencies.
- Youth Employment: In partnership with Measure U, the City is the region’s leader in youth vocational training programs for those between the ages 14-18 years old. Workforce Investment Act (WIA) is a year-round program funded through the WIA and Landscape and Learning (L&L) is a seasonal youth employment program focusing on landscape maintenance in city parks. These programs provide training and employment, mentoring, leadership development, community service, life-skills, educational support, and recreation.
- Children Services: Measure U provides necessary financial support for the Summer Oasis Camp and year-round youth sports. These funds subsidize the labor and supply costs so that camp fees can be offered at reduced rates.

**4<sup>th</sup> R – \$0.3 million**

As one-time funding assistance, Measure U has provided financial support to the 4<sup>th</sup> “R” before and after school program. These funds help subsidize the program’s operating budget until full cost recovery can be achieved.

**Capital Investment - \$4.5 million**

City Council approved \$4 million in funding to address deferred maintenance issues in parks and to complete a Park Assessment Study. Several park repairs including sidewalk and park furnishing replacements have already begun. Results from the Park

Assessment Study are to be presented to Council before the end of the 2015/16 fiscal year.

City Council also approved \$450,000 for critical pool repairs as well as completion of an overall Aquatics Assessment of existing city pools. Results from the Aquatics Assessment are expected to be presented to Council in October 2016.

# **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'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 226 parks, and bike trails located in the parks and parkways. Revenue from new development is steadily improving which allows for new park development, major rehabilitation projects, and park expansion. Additionally, staff continues to seek grant funding for park development and renovation projects along with Measure U financial assistance to address deferred maintenance issues. A current listing of park projects can be found in the City's 2016-2021 CIP. Drought conditions continue to challenge the department for water use concerns, tree canopy, and rodent infestation.

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, and to the health and well-being of citizens. Staff also maximizes 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 overdue improvements. 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 FY2016/17 budget for the Parks and Recreation Department includes 135.08 FTE and \$9.8 million in Measure U resources with a focus of further restoring park maintenance services, pool basin resurfacing, and expanded park safety staffing. In addition, \$4.5 million in Measure U funding was added to the FY2016/17 CIP to address critical repairs and improvements in the City's recreation facilities (\$4.2 million for structural repairs and \$.3 million for pool repairs). Parks and Recreation worked in conjunction with Public Works to identify and compile a park facility priority list that has identified several critical structural repairs in community centers, pool buildings, and the softball complex. Typical repairs include roof replacement, HVAC, flooring, and pipe replacement.

To maintain the fiscal sustainability of Measure U, 1.0 FTE administrative position was transferred from Measure U to the General Fund.

### **INNOVATION, INFRASTRUCTURE, AND INCLUSION**

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

#### **INNOVATION**

- Establish inventory maintenance and replacement needs for park facility elements using GIS technology. Based on the information gathered, develop and prioritize a comprehensive repair and replacement needs list with associated costs for each major element in each of the 226 City parks.
- Upgrade of the Recreational CLASS registration system to Active Net late spring through early fall 2016 will allow online and remote access for participants and staff.
- Centralized use of online recruitment for all department recruitments began in February 2016 and is being promoted at community centers, job fairs, and youth employment events.

- 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 helping to keep parks safe. This initiative is currently in progress.
- Continue to 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 Clunie, Johnston, Robertson, Slider, and Southside Centers.
- Continued use of 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.
- Centralized irrigation systems in 85 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 currently in progress.
- Improved incident 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. Colonial Park is the first test site to implement this new system.

## **INCLUSION**

- Promote inclusiveness at community centers for people of all ages through staff training, wellness programs, community bulletin boards, guest speakers, and cultural events (e.g., festivals, performances, music) to underserved areas.
- Engage youth through “Prime Time Teen” program, which fosters “youth voice” through engaging teens in identifying a community issue. Help students develop and deliver a community service project that addresses the issue. Focus on open dialogue and on how to communicate across genders, age groups, and ethnicities.

- Bring together older adults with youth and teens to help each other learn and accomplish tasks.
- Meet needs of elders impaired by dementia through Triple "R" Adult day program at three locations.
- Serve residents with developmental and/or physical disabilities through year-round programming offered by Access Leisure.

### BUDGET CHANGES

Program	Description	Fund	Revenue/ Offset Adjustment	Expenditure Change	FTE Change
4th R	Provide one-time funding to support increased labor and benefit costs in 4th R.	General	-	709,979	-
Park Planning Development	Add an Accounting Technician to support the Department's CIP, fully reimbursable through CIP offsets.	General	59,950	59,950	1.00
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Recreation	Right-size positions in several programs to reflect programmatic changes, address labor cost increases, and budget for benefits related to the implementation of the Affordable Care Act (ACA).	General	-	65,271	0.72
START	Provide one-time funding to support increased labor and benefit costs in START.	General	-	409,810	-
<b>Subtotal General Fund</b>			<b>\$59,950</b>	<b>\$1,208,177</b>	<b>1.22</b>
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Park Safety Services	Add a Park Safety Ranger to increase security in the City parks. A portion of the cost will be offset by elimination of the 0.50 FTE Park Safety Ranger in the General Fund, but never filled. Includes one-time funding for a vehicle and equipment.	Measure U	-	132,840	1.00
Recreation	Right-size positions in several programs to reflect programmatic changes, address labor cost increases, and budget for benefits related to the implementation of the ACA.	Measure U	-	174,446	4.28
Recreation	Provide one-time funding to support the Children's Summer Camp program (summer 2016).	Measure U	-	250,000	-
<b>Subtotal Other Funds \$</b>			<b>-</b>	<b>\$528,306</b>	<b>4.81</b>
<b>Total Change</b>			<b>\$59,950</b>	<b>\$1,736,483</b>	<b>6.03</b>

### Department Budget Summary

Parks and Recreation Budget Summary	FY2013/14	FY2014/15	FY2015/16	FY2015/16	FY2016/17	Change More/(Less)
	Actuals	Actuals	Approved	Amended	Proposed	Proposed/Amended
Employee Services	28,515,827	29,752,317	33,033,506	33,191,500	37,870,208	4,678,708
Other Services and Supplies	10,422,690	12,910,621	10,943,953	10,947,747	11,750,446	802,699
City Property	335,198	210,270	324,204	155,517	670,317	514,800
City Debt Service	303,718	471,184	-	-	-	-
Transfers	(56,552)	(65,495)	-	-	-	-
Labor and Supply Offset	(5,020,504)	(5,420,555)	(8,291,718)	(8,237,446)	(9,638,458)	(1,401,012)
Operating Transfers	-	-	(340,000)	(340,000)	(340,000)	-
<b>Total</b>	<b>34,500,377</b>	<b>37,858,342</b>	<b>35,669,945</b>	<b>35,717,318</b>	<b>40,312,513</b>	<b>4,595,195</b>

Funding Summary by Fund/Special District	FY2013/14	FY2014/15	FY2015/16	FY2015/16	FY2016/17	Change More/(Less)
	Actuals	Actuals	Approved	Amended	Proposed	Proposed/Amended
4th R Program	6,175,586	5,905,721	5,897,043	5,897,043	5,792,309	(104,734)
Ethel Macleod Hart Trust	-	-	-	-	825,000	825,000
General Fund	14,477,982	16,797,519	16,175,243	16,222,616	22,812,647	6,590,031
Golf Fund	-	220,778	239,958	239,958	208,681	(31,277)
Laguna Creek Maint Dist	122,376	125,282	145,000	145,000	133,375	(11,625)
Land Park	103,026	105,956	139,000	139,000	139,000	-
Landscaping and Lighting	3,457,348	3,465,000	3,586,276	3,586,276	3,250,000	(336,276)
N Natomas Lands CFD 3	1,010,291	1,207,078	1,487,667	1,487,667	1,487,667	-
Neighborhood Park Maint CFD	1,050,000	1,081,500	1,150,000	1,150,000	1,200,000	50,000
Neighborhood Water Quality Dist	24,000	15,354	24,000	24,000	24,000	-
Park Development Fund	465,335	644,786	192,600	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	5,000	-
Special Recreation	2,510,421	2,641,640	2,385,064	2,385,064	-	(2,385,064)
START Fund	5,099,785	5,647,728	4,233,094	4,233,094	4,232,233	(861)
<b>Total</b>	<b>34,500,377</b>	<b>37,858,342</b>	<b>35,669,945</b>	<b>35,717,318</b>	<b>40,312,513</b>	<b>4,595,195</b>

### Division Budget Summary

Parks and Recreation Division Budgets	FY2013/14	FY2014/15	FY2015/16	FY2015/16	FY2016/17	Change More/(Less)
	Actuals	Actuals	Approved	Amended	Proposed	Proposed/Amended
4th R Division	6,175,586	5,905,721	5,861,043	5,861,043	6,486,288	625,245
Administrative Services Division	1,266,101	2,962,269	1,662,710	1,694,407	1,813,857	119,450
Neighborhood Services Division	-	-	680,150	703,287	705,838	2,551
Park Operations Division	10,769,971	11,528,629	12,757,397	12,682,392	13,245,846	563,454
Park Planning and Development Division	219,309	405,215	(21,769)	3,746	41,573	37,827
Recreation Operations Division	10,466,830	10,862,767	9,984,618	10,026,647	12,864,366	2,837,719
START Division	5,602,580	6,193,742	4,745,796	4,745,796	5,154,745	408,949
<b>Total</b>	<b>34,500,377</b>	<b>37,858,342</b>	<b>35,669,945</b>	<b>35,717,318</b>	<b>40,312,513</b>	<b>4,595,195</b>

### Staffing Levels

Parks and Recreation Division Budgets	FY2013/14	FY2014/15	FY2015/16	FY2015/16	FY2016/17*	Change More/(Less)
	Actuals	Actuals	Approved	Amended	Proposed	Proposed/Amended
4th R Division	103.90	103.90	107.18	119.02	117.55	(1.47)
Administrative Services Division	10.40	11.40	11.40	11.40	13.40	2.00
Neighborhood Services Division	-	-	7.95	8.52	8.52	-
Park Operations Division	102.85	105.85	131.75	141.34	144.84	3.50
Park Planning and Development Division	8.00	8.00	8.00	8.00	9.00	1.00
Recreation Operations Division	193.71	199.11	209.07	279.65	284.65	5.00
START Division	142.30	142.30	123.15	139.99	138.99	(1.00)
<b>Total</b>	<b>561.16</b>	<b>570.56</b>	<b>598.50</b>	<b>707.92</b>	<b>716.95</b>	<b>9.03</b>

\* Due to timing of the FY2015/16 Midyear Report, modifications to FTE are included the FY2016/17 Proposed Budget column. Midyear position changes may be reviewed on page 270.

**PERFORMANCE MEASURES**

**Park Operations Division**

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Park maintenance cost per acre	N/A	N/A	\$ 5,137	\$ 5,137

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 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Number of developed park acres maintained per FTE	N/A	N/A	23.18	21.92

The department has established minimum service levels to ensure safe and clean parks and facilities. To accomplish this, each FTE of Park Maintenance staff is generally assigned a service area. Any increase to park acreage, without a corresponding increase in staffing, has a direct impact on service levels. With the addition of 35.59 FTE Park Maintenance Worker positions in FY16, the department has been able to improve this ratio to approximately 23 acres per FTE. When all positions are filled, the expected goal is to achieve less than 22 acres per FTE.

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Number of volunteer hours managed per developed park acre	N/A	N/A	0.88	1.0

Over 3,000 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 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Number of safety calls responded to per Park Ranger	N/A	N/A	486	324

The Park Safety Rangers provide security response to service requests received via 311 calls, routinely patrol areas of all parks, and when requested provide security support to special events. In addition, Park Rangers frequently address issues regarding vagrancy, homeless camping, suspicious criminal activity, and emergency assistance within city park areas. As more safety staff positions are added, the distribution of workload along with response times improves. Regular, consistent patrols act as a crime deterrent thus reducing the amount of safety calls.

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Number of irrigation service requests responded to per irrigation FTE	N/A	N/A	12.91	10

The 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 staff can range from over 50 calls a 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 leaks and/or water wasting issues.

**Recreation Operations Division**

Key Measure	FY14 Actuals	FY15 Actuals	FY16 Target	FY17 Goal
Percent of respondents rating the quality of Measure U funded Middle School Intramural Sports Programs as good or excellent	N/A	100%	97%	99%

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. Students have the opportunity to learn fundamental skills and strategies of each sport, develop teamwork, and improve physical fitness through weekly instruction and practice.

	<b>FY2015/16 Amended</b>	<b>FY2016/17 Proposed</b>	<b>Change</b>
<b>Parks and Recreation</b>			
Accounting Technician	3.00	4.00	1.00
Administrative Analyst	4.00	4.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	4.00	4.00	-
Administrative Technician	1.00	1.00	-
Aquatics Recreation Supervisor	1.00	1.00	-
Arts and Crafts Specialist	0.06	0.06	-
Assistant Caretaker	0.50	0.50	-
Assistant Cook	1.03	1.03	-
Assistant Pool Manager	8.75	8.75	-
Associate Landscape Architect	2.00	2.00	-
Camp Aide	6.08	6.08	-
Camp Recreation Leader	1.99	1.99	-
Camp Sacramento Supervisor	1.00	1.00	-
Caretaker	0.35	0.35	-
Cashier (Community Services)	3.50	3.50	-
Community Center Attendant I	3.00	3.00	-
Custodial Supervisor	1.00	1.00	-
Custodian II	9.20	9.20	-
Customer Service Assistant	5.30	5.30	-
Customer Service Representative	5.00	5.00	-
Customer Service Specialist	1.00	1.00	-
Director of Parks and Recreation	1.00	1.00	-
First Cook	1.50	1.50	-
General Repair Worker	1.00	1.00	-
GIS Specialist III	0.40	0.40	-
Graphics Assistant	1.00	1.00	-
Host	0.70	0.70	-
Instructor	0.60	0.60	-
Irrigation Technician	5.00	5.00	-
IT Supervisor	1.00	1.00	-
IT Support Specialist II	2.00	2.00	-
Junior Plant Operator	2.00	2.00	-
Landscape Technician II	2.00	2.00	-
Lifeguard	15.25	15.25	-
Neighborhood Resources Coordinator II	2.00	2.00	-
Neighborhood Services Area Manager	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 Superintendent	2.00	2.00	-

	<b>FY2015/16 Amended</b>	<b>FY2016/17 Proposed</b>	<b>Change</b>
<b>Parks and Recreation (continued)</b>			
Park Maintenance Worker	32.20	32.20	-
Park Maintenance Worker I	24.00	24.00	-
Park Maintenance Worker II	41.00	41.00	-
Park Maintenance Worker III	2.00	2.00	-
Park Planning, Design, and Development Manager	1.00	1.00	-
Park Safety Ranger*	6.50	10.00	3.50
Park Safety Ranger Assistant	2.00	2.00	-
Park Safety Ranger Supervisor	1.00	1.00	-
Parks Supervisor	8.00	8.00	-
Personnel Transactions Coordinator	1.47	2.00	0.53
Plant Operator	1.00	1.00	-
Pool Manager	5.40	5.40	-
Principal Planner	1.00	1.00	-
Program Analyst	2.00	2.00	-
Program Coordinator	84.85	84.85	-
Program Developer	18.00	18.00	-
Program Director	0.82	0.82	-
Program Leader	50.16	52.56	2.40
Program Manager	1.00	1.00	-
Program Specialist	1.00	1.00	-
Program Supervisor	14.00	14.00	-
Public Service Aide	1.91	1.91	-
Recreation Aide	198.10	198.10	-
Recreation General Supervisor	1.00	1.00	-
Recreation Leader (Special Needs)	6.15	6.05	(0.10)
Recreation Manager	2.00	2.00	-
Recreation Superintendent	5.00	5.00	-
Senior Accountant Auditor	2.00	2.00	-
Senior Accounting Technician	2.00	2.00	-
Senior Lifeguard	19.25	19.25	-
Senior Personnel Transaction Coordinator	1.00	1.00	-
Senior Recreation Aide	12.68	14.56	1.88
Staff Aide	0.80	0.80	-
Supervising Landscape Architect	1.00	1.00	-
Support Services Manager	1.00	1.00	-
Typist Clerk II	1.00	1.00	-
Utility Worker	17.28	17.28	-
Youth Aide	31.14	30.96	(0.18)
<b>Total</b>	<b>707.92</b>	<b>716.95</b>	<b>9.03</b>