REPORT TO COUNCIL
City of Sacramento

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STAFF REPORT
October 10, 2006

Honorable Mayor and
Members of the City Council

Title: Park Maintenance Service Delivery Options for FY 2006-07

Location/Council District: Citywide

Recommendation: That the City Council adopt the attached **Resolution**: 1) authorizing the Director of the Department of Parks and Recreation to continue use of contracting for park maintenance for new parks; and 2) directing staff to report back at midyear to address potential funding issues related to maintaining new parks.

Contact: Robert J. Fleming, Park Operations Manager, 808-6301; Wally Cole, Administrative Officer, 808-6203

Presenters: Robert J. Fleming, Park Operations Manager

Department: Parks and Recreation

Division: Park Operations

Organization No: 4728

Description/Analysis

Issue: Since 2001, the City's park system has grown at a rapid pace. At the City Council's direction, the Department began a *Contract Maintenance Pilot Program* in FY 2004-05. To date, the Department of Parks and Recreation contracts park maintenance in 18 parks. In FY 2006-07, 13 additional parks (53 acres) and six miles of bike trails will come online. It is anticipated that 20 new parks will be developed through FY 2007-08 (Attachment 6).

The Department has managed allocated resources strategically to guarantee the entire park system is maintained at a standard that is usable and at Level 3 of 6 Park Maintenance Standard Levels. Park Maintenance Standard Level 3 is the minimum level where all park maintenance core tasks are completed regularly and the public is generally satisfied with the park's condition.

Of the 195 parks maintained in the City's park system, City staff maintains 177 (91%) contracts 18. Attachment 2 provides detailed information on the *Contract Maintenance Pilot Program.*

For this report back, staff presents the City Council with four options for maintaining new parks including Option #1, the staff recommendation of continuing to contract all new parks. Each option has financial and operational impacts. A detailed analysis of these options is included in Attachment 3.

Policy Considerations: Maintaining park facilities is consistent with the City's strategic plan to enhance sustainability and liveability in the City of Sacramento. Using creative strategies to finance park maintenance service delivery is consistent with the policies in the *2005-2010 Parks and Recreation Master Plan* including:

Policy 6.1: Develop and implement financing strategies that provide for the meeting of Department service level Goals for all capital, maintenance, programming, staffing, and operational needs from dedicated sources to the maximum extent possible, including new and innovative approaches, as approved by elected officials and/or the electorate as needed.

Policy 7.5: Seek funding for the anticipated level of activity associated with each site so that routine maintenance functions (such mowing, restroom services, and trash removal) are adequately provided.

Environmental Considerations: This report is not a defined project that would necessitate the requirement for environmental review under the California Environmental Quality Act.

Commission/Committee Action: The Parks and Recreation Commission supported the use contractors for delivery of park maintenance services at their September 7, 2006 meeting.

Rationale for Recommendation: Staff recommends the City Council support continuing the practice of contracting for park maintenance of new parks as they come online. Contracting for park maintenance at newly developed parks has allowed the Department to deliver park maintenance services at levels consistent with current standards. Park maintenance by contractors at new parks has reduced the total cost of park maintenance citywide and, up to now, allowed the Department of Parks and Recreation to absorb the maintenance of new parks with allocated funding. The Department will continue to bid on all park maintenance contracts.

Staff has analyzed a number of alternatives to contracting park maintenance

service at new parks; however each approach has significant financial and/or operational impacts. A detailed analysis of these alternatives is included Attachment 3 and are summarized in the Financial Considerations section of this report.

Financial Considerations: Existing resources for park maintenance services include the General Fund, the Landscape and Lighting Assessment District, the Neighborhood Park Maintenance Community Facilities District, the Youth Employment Program and volunteer efforts.

Past budget augmentations coupled with the efficiencies gained through the Contract Maintenance Pilot Program have allowed the Department of Parks and Recreation to finance park maintenance in new parks through FY 2005-06. Existing resources for park maintenance may be insufficient to fund park maintenance for the 13 new parks and six miles of trails currently being completed in FY 2006-07. In addition, the cost for utilities (water and power) increases as new parks are developed (for the 31 new parks, staff estimates an additional cost of $350,000 - $400,000 in utilities per year).

Option #1
Staff currently contracts 18 new parks for a total cost of $406,000 annually. This option recommends contracting these 18 parks as well as the additional 13 new parks for a total of 31 parks through FY 2006-07. All current contracts end in December, 2006. To achieve greater efficiencies, staff is proposing to bid all the contracts in several packages based on the location of the parks. In addition, the term of the contracts will be increased from one year to three years in an effort to reduce overall contract costs. To ensure a fair and living wage is paid to all contracted employees, all contracts will mandate that contractors pay the salary and benefits described in the City of Sacramento's Living Wage Ordinance. The estimated contract cost for the additional 13 parks is $200,000 - $250,000 annually. The actual cost of these future contracts is unknown until the bids are received in late November, 2006. Park Operation Services may be able to absorb all or a portion of these new contracts within allocated resources. Staff will return to the City Council when final costs are known.

In summary, the City's average annual cost of park maintenance per acre in new parks is $6,400 while contracted costs for park maintenance are $3,500 per acre.
The chart below illustrates cost comparisons between City and contractor maintained parks.

New Parks	City Cost*	Contractor Cost
Existing 18 new parks	$750,000-$800,000	$400,000-$450,000
New 13 parks	$350,000-$400,000	$200,000-$250,000

* These City costs do not include one time start-up to provide new equipment and supplies for City crews ($400,000-$450,000). Utility costs for water and electricity are a constant regardless of how parks are maintained and add $2,200 on average per acre to the cost of park maintenance. In addition, with 31 park sites now

needing contract inspection, staff will propose one Construction Inspector position starting in FY 2007-08 for every 25 new park contracts. The Construction Inspector position will allow for more comprehensive contract management, inspection and oversight. This position is also a Local 39 represented position and will allow advancement opportunities for staff.

Other options presented in this report include:

Option #2 – Maintain all parks with City crews at current maintenance standards.
To maintain current standards of maintenance service Parks will need to add 4 new crews with 2 mower operators and equipment for the existing 18 contracted parks and the new 13 parks (a total of 169 acres). City cost for this option is estimated to be $1.1 - $1.2 million annually, with an additional $400,000 - $450,000 one time start-up costs. Park Operation Services will need one year of transition time in order to allocate the funding required, hire and train staff and purchase equipment and supplies to begin maintenance with City crews.

Option #3 – Maintain all new parks with existing resources.
This proposal will result in significant service reductions, which will impact the aesthetics, safety, usability and cleanliness of City parks. No immediate financial impact with this option. However, there will be deferred maintenance issues and potential liability as park maintenance standards are reduced.

Option #4 – Halt or slow down new park development.
This is an option for future park development beyond FY 2006-07. Slowing park development in FY 2007-08 and beyond would delay financial impacts. However, the existing 18 parks and the 13 new parks in this report are too far into the construction process to significantly impact park maintenance responsibilities.

Per City Council direction with this report, staff will return at the October 10, 2006 Parks and Recreation Workshop to review funding strategies for the continued maintenance of new parks.

Emerging Small Business Development (ESBD): Where contract services are required, established City guidelines for inclusion of ESBD firms will be followed for bidding and purchase of park maintenance services from contractors.

Approved by: _____
ROBERT G. OVERSTREET II
Director of Parks and Recreation

Recommendation Approved:

Cassandra H.B. Jones
for RAY KERRIDGE
City Manager

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Attachment 1

Background Information

Historical Perspective

The Department of Parks and Recreation (DPR) presented a workshop on park maintenance services and funding to City Council on December 11, 2001. The workshop outlined challenges faced by the City of Sacramento as a result of park system expansion due to city growth. The primary challenge was how to provide a consistent level of park maintenance service without substantial General Fund augmentations. To meet this challenge, City Council directed staff to proceed with the management strategies outlined below:

- Develop a youth employment program;
- Develop a Community Facilities District to finance 75% of neighborhood park maintenance costs; and
- Outsource (contract) park maintenance services in new City parks.

City Council augmented the DPR budget in FY 2004-05 for creation of a youth employment program. The program is in its third year of operation.

The Neighborhood Park Maintenance Communities Facilities District (PMCFD) was formed in June 2002 and currently provides $300,000 per year for neighborhood park maintenance funding.

DPR began its policy of contracting park maintenance services in new parks in FY 2004-05 after absorbing maintenance of 21 parks and 75 acres between FY 2001-02 and FY 2003-04 and stretching existing staff to the point where they could no longer maintain additional parks at consistent service levels. Park maintenance is contracted at 18 parks citywide.

Attachment 2

Contract Maintenance Pilot Program

Process

Since FY 2004-05 it has been DPR's practice to bid park maintenance services in new parks. DPR consulted with Local 39 before instituting this policy. The policy is in compliance with existing collective bargaining agreements and consistent with Section 22.11 of Local 39 MOU regarding contracting out services (Attachment 4). Park Operations submits bids for all park maintenance contracts and the Procurement Services Division coordinates the bidding process for the City. Bid coordination includes bid development, posting, opening, and award.

Park Operations has a Contract Advisory Group made up of Local 39 and management staff that reviews all DPR bids for park maintenance service contracts; develops, reviews, and modifies bid specifications; and creates maintenance performance schedules for new parks.

All contractors are required to maintain City parks per DPR landscape specifications. The specifications were developed by DPR staff, approved by DPR's Park Operations Contract Advisory Group, and are consistent with the daily level of service provided by DPR's Park Operation Division.

All contractors meet with City staff to ensure consistency of service and compliance with contract scopes of work. Using existing staff for contract inspection strains staff resources as the number of parks under maintenance contract grows. Contractors that do not consistently adhere to the contract scope of work are dismissed. To date, DPR has dismissed one contractor for failure to perform.

Contract Term

Park maintenance contracts are currently one-year, non-renewable contracts that include maintenance for one to three parks. DPR bids park maintenance contracts in parks on a park-by-park basis as they come online; sometimes this means that maintenance bids are out every month. DPR tries to bundle bids as much as possible especially when maintenance contracts are re-bid. A development schedule that has parks coming online at different times throughout the past two fiscal years necessitated this piecemeal approach to contracting park maintenance services. DPR's current strategy is to group existing contracts into larger packages that also include parks scheduled to come online in FY 2006-07. DPR hopes to realize additional savings by changing the terms of its park maintenance contracts. To achieve greater efficiencies, staff will bid all contracts in several packages based on park locations. In addition, the term of the contracts will be increased from one year to three years in an effort to reduce overall contract costs. All new contracts are estimated to be over $100,000 and will require City Council approval.

Contractor Information
Five contractors maintain 18 parks (116 acres) citywide. DPR follows all Procurement Services guidelines for bidding and contract compliance. All of DPR's landscape contractors are ESBD certified businesses. All park maintenance contractors have signed the Living Wage Ordinance (LWO) and Equal Benefits Ordinance (EBO) declarations of compliance – they are filed in the Procurement Office. If contractors meet the eligibility requirements of the Living Wage Ordinance (over $100,000 in aggregate contracts AND more than 25 employees), they are required to pay the Living Wage. Per a Procurement Services survey, as of the end of July 2006, none of the DPR park maintenance contractors met the criteria specified in the Living Wage Ordinance and therefore were not required to pay the living wage specified in the ordinance. Once DPR's park maintenance contractors reach the Living Wage Ordinance thresholds outlined above, they will be required to pay the Living Wage.

As a point of reference, the 2006 current living wage rates are:

- $9.67 per hour if employer's contribution for health benefits is at least $1.50 for each hour of work; or
- $11.17 per hour if employer's contribution for health benefits is not at least $1.50 for each hour of work.

Utility workers make up the bulk of DPR's part-time Park Operations staff (83 positions). The rate of pay for a Utility Worker ranges from $7.92 to $10.11 per hour. The average Park Operations Utility Worker starts at $8.32 per hour (Step A of the Salary Schedule) and the City of Sacramento contributes less that $1.50 per hour in employee health benefits. To ensure a fair and living wage is paid to all contracted employees, all contracts will mandate that contractors pay the salary and benefits described in the City of Sacramento's Living Wage Ordinance.

Landscape contractors are not subject to prevailing wage requirements because landscape maintenance is not one of the services listed in City Code 3.56.070 (prevailing wages for certain services) as subject to prevailing wage requirements. Per the ordinance, only laundry services, janitorial services, and window washing services are required to pay prevailing wage to employees performing that service.

Contracting Summary and Cost Comparison as of July 2006
Of the 195 parks maintained in the City of Sacramento, DPR staff maintains 177 and contractors maintain 18. As of July 2006, based on bids submitted, the City average bid per acre price for park maintenance has been $6,400 and contractor average bid per acre price for the same service has been $3,500. Of the 20 parks where maintenance has been bid out, DPR has won two.

DPR is responsible for the utility costs (water and power) at all City parks. DPR has estimated the average utility cost per acre to be $2,200. DPR estimates utility costs will be approximately $420,000 over budget by end of FY 2006-07 because budget allocations for utility costs in new parks have not kept pace with growth and rate

increases. Utility costs are not built in to DPR's bids because to do so would not allow for an even cost comparison with contractors' bids because contractors do not pay City utility costs at parks.

Contracted park maintenance savings have reduced the cost of park maintenance and allowed DPR to:

- Maintain more parks at less cost;
- Reorganize the Park Operations Division to meet customer demands for athletic field renovation and rehabilitation; and
- Increase safety in parks by creating a playground safety program and a park amenity repair program that repairs picnic tables, BBQs, and other park infrastructure.

Contracting park maintenance has increased the efficiency of service delivery and allowed DPR to deliver park maintenance services at levels consistent with current standards and customer demands.

Attachment 3

FY 2006-07 Service Delivery Options

FY 2006-07 New Parks and Trails

DPR estimates 13 more parks (53 acres) and six miles of bike trails will come online in FY 2006-07. With the average maintenance cost per acre at $6,400 for City maintained parks, and an average maintenance cost of $3,500 per City maintained trail mile, DPR estimates it will cost in a range between $350,000 - $400,000 for the City to maintain the 13 new parks and 6 miles of trails in FY 2006-07. Comparing the average contracted maintenance cost per acre of $3,500 for contractor maintained parks, DPR estimates it will cost in a range between $200,000 - $250,000 for the contracted maintenance to maintain the 13 new parks and 6 miles of trails in FY 2006-07. Utility costs for the new 31 parks are estimated to be between $350,000 - $400,000 per year.

Options for Maintaining FY 2006-07 New Parks and Parks Currently Contracted for Park Maintenance Services

DPR proposes the following options for parks currently maintained by contractors and parks coming online in FY 2006-07:

Option 1: Continue Contracting Park Maintenance in Parks Currently Maintained by Contractors and Parks Coming Online in FY 2006-07 and Beyond.

This option has proven to be the most cost effective and is consistent with current practice. As mentioned above, DPR will reconfigure park maintenance contracts into larger packages for longer terms beginning in FY 2006-07. DPR estimates these changes will increase park maintenance contract cost savings.

Service Level Impact: None. DPR's park maintenance service levels will remain at current levels.

Financial Impact: $200,000 - $250,000

- City Council has funded DPR for park maintenance contracting. Current contract costs have maximized past funding augmentations so a budget augmentation may be needed to finance park maintenance contracts at the parks coming online in FY 2006-07. DPR projects the total cost to finance park maintenance contracts in parks coming online in FY 2006-07 is between $200,000 - $250,000 for new contracts.
- At $2,200 per acre cost for park utility costs, DPR estimates utility costs for parks coming online in FY 2006-07 to be $117,000. DPR estimates utility costs for all parks to be approximately $350,000 - $400,000 over budget by end of FY 2007 because budget allocations for utility costs in new parks have not kept pace with growth and rate increases.
- Future augmentations to finance park maintenance contracts are dependent on contracted park maintenance savings and price fluctuation.

Option 2: Transition Away From Contracted Park Maintenance over Time by Adding City Staff and Equipment to the Park Operations Division.

This option calls for DPR to phase out contracting park maintenance and requests an augmentation to DPR's Park Operations budget to finance staff and equipment needed to maintain, at current service levels, the 116 acres currently under contract and the 53 acres and six miles of trails estimated to come online in FY 2006-07. DPR will need to add four crews to maintain the additional 169 acres and six miles of bike trails (Attachment 5). DPR would use resources allocated for growth and contract costs to partially finance contract maintenance costs to reduce the amount of the augmentation required to finance this option. 169 acres is the maximum amount of acreage four crews can maintain without service level reductions. Acreage in addition to the 169 acres requires additional staff and equipment.

DPR requests City staff take over maintenance at these parks in FY 2007-08 to allow DPR and the Budget Office time to work within established budget schedules and address funding issues this option creates. Parks currently contracted and new parks coming online in FY 2006-07 will be contracted for the remainder of FY 2006-07 and until City crews can be established.

Service Level Impact: None. The requested park maintenance staff and equipment augmentation request is consistent with DPR's staffing for current service levels.

Financial Impact: $1.5 million - $1.65 million

- The total cost for City crews to maintain the 169 acres of parkland is estimated to be between $1.1 and $1.2 million annually plus $400,000 - $450,000 for one time start-up costs for equipment and supplies. Staff will work with the budget office to determine exactly how much funding would be required to maintain these additional acres without reducing current service level standards.
- New FTE to perform the maintenance in currently contracted parks and parks coming online in FY 2006-07. New FTEs are requested because DPR staffing for park maintenance is at full capacity and cannot be extended without a citywide service level decrease.
- Utility cost impacts will be the same as in Option 1.
- Future augmentations beginning in FY 2007-08 to finance park maintenance will be needed because staffing and equipment requested to absorb the 116 acres currently under contract and the 53 acres and six miles of trails estimated to come online in FY 2006-07 will be at maximum levels starting in FY 2007-08 and will not be able to absorb additional acreage without service level reductions.

Option 3: Use Existing DPR Staff to Maintain Parks Currently Maintained by Contractors and Parks Coming Online in FY 2006-07

If City Council directs DPR to cease contracting for park maintenance, DPR could use existing staff to maintain parks currently maintained by contractors and parks coming online in FY 2006-07. DPR's park maintenance staff workload has been maximized since FY 2003-04. The addition of 169 acres and six miles of trails will further strain DPR's ability to provide park maintenance at current service levels. Without additional staff, DPR will have to reduce citywide park maintenance service levels if it is required to add the acreage currently under maintenance contracts and FY 2006-07 projected

new acreage without adding staff.

Service Level Impact: Estimated citywide impacts of reduced service levels necessary to absorb 169 acres and six miles of trails are as follows:

- Daily services in parks (trash pick-up/disposal, restroom cleaning, playground inspection, etc.) is reduced from 7 days a week to 6.5 days a week;
- Weekly service in parks (mowing, etc.) is reduced from a 7-day rotation to an 8-day rotation; and
- Elimination of all non-essential tasks (fertilization, athletic field preps, renovations, etc.) and special event support

The direct impacts of the service level reductions are:

- Longer turf;
- Litter will remain on the ground longer and garbage cans will be full;
- Restrooms will not be serviced/stocked some days;
- Increased weeds in turf, sports fields, and shrub beds;
- Athletic fields will not be serviced/renovated making them unattractive to play on;
- Irrigation systems will take longer to service resulting in unhealthy, damaged, and discolored turf; and
- Hazards, vandalism, graffiti, and playground damage may go unreported for days.

Financial Impact:

- No immediate financial impacts. However, deferred maintenance issues and increased potential liability could occur as park maintenance standards are reduced. DPR would use resources allocated for growth and contract maintenance currently used to pay contracting costs to finance park maintenance service delivery. DPR will need to convert Service and Supply resources allocated to FTE so staff can be hired to maintain new parks.
- Utility cost impacts will be the same as in Option 1.

Option 4: Halt or Slow Down New Park Development

This option calls for slowing down new park development and linking the park development schedule to park maintenance funding. In other words, this option ties park development to park maintenance funding. This option does not affect the 18 parks currently maintained by contractors nor the 13 parks currently nearing completion because they are too far along in the development process.

Service Level Impact: Many new parks are near completion or already under construction. Depending on direction from City Council, DPR will either continue to contract park maintenance services at new parks or utilize staff to maintain the parks once they are constructed. In the short-term, if City Council does not authorize new funding for park maintenance, citywide service level reductions to provide maintenance at the parks under construction or near completion will occur over an extended period of time. In the long-term, since park construction will follow park maintenance funding, service levels will not be affected beyond service levels in effect at the time of construction.

Financial Impact:

- The primary fiscal impact will be the cost to maintain for new parks once they are constructed. This cost will vary depending on whether maintenance at the park is contracted or done by City staff.
- Utility cost impacts will be the same as in Option 1.

Timeline for Action

Contracted Maintenance

Most of the current contracts will expire as many of the FY 2006-07 new parks will come online – December 2006. Per Procurement APIs for bids over $100,000, a formal bid process will have to be followed for the FY 2006-07 park maintenance bids. Procurement Services has indicated that this process could take over 90 days to complete.

If City Council directs DPR to continue contracting park maintenance, DPR will need to have the park maintenance bids ready for advertisement by mid to late September to get all parks under contract before current contracts expire and new parks are brought online. Below is a timeline for this process:

Timeline for Re-Bidding Parks Currently Maintained by Contractors and Bidding Parks Coming Online in FY 2006-07					
Posting of Bids	***Pre-Bid Meetings***	***Bids Due***	***Bid Evaluation***	***CC Approval of Contracts***	***Award of Contracts***
Mid-September 2006	Mid October 2006	November 2006	November 2006	December 2006	December 2006

Transition from Contracting To Use of City Staff

If City Council directs DPR to transition from contracted maintenance to using City staff for maintenance of parks currently contracted and new parks coming online in FY 2006-07, DPR requests maintenance at these parks be taken over by City staff in FY 2007-08. This will give DPR and the Budget Office time to work within established budget schedules and address funding issues this option creates. Parks currently contracted and new parks coming online in FY 2006-07 will be contracted for the remainder of FY 2006-07.

Timeline for Transition from Contracting To Use of City Staff FY 2006-07			
Award Contracts	***Work with Budget Office to Resolve Funding Issues***	***New Staffing and Equipment Needed***	***Contracts Canceled and City Staff Assume Maintenance Responsibilities***
Mid-December 2006	Winter 2006 through budget process	July 2007	July 2007

Future Considerations – FY 2006-07 to FY 2008-09

Providing a consistent level of park maintenance service without substantial General Fund augmentations will continue to be a challenge as long as the City of Sacramento continues to grow. DPR has found that it can maintain City parks at the same level of service with contractors as with City staff for roughly half the price. The benefit to the public is well-maintained parks for less tax dollars. The benefit to the City is a reduction General Fund resources needed to maintain City parks.

The attached Citywide Park Development Schedule (Attachment 6) projects that the City's park system will grow by 38 parks and 182 acres from FY 2006-07 through FY 2008-09. Staff will continue to develop funding strategies for delivery of park maintenance services at a consistent level without a significant General Fund impact. Thus far, the Department of Parks and Recreation has so far found that using contractors to deliver these services is the most cost effective method.

Attachment 4

INFORMATION ON CONTRACTING OUT FROM THE 2005-2010 AGREEMENT BETWEEN CITY OF SACRAMENTO AND INTERNATIONAL UNION OF OPERATING ENGINEERS, STATIONARY ENGINEERS LOCAL 39, AFL-CIO COVERING ALL EMPLOYEES IN THE OPERATIONS AND MAINTENANCE, OFFICE AND TECHNICAL AND PROFESSIONAL UNITS

22.11 CONTRACTING-OUT

a. The City shall not contract out for goods and services performed by bargaining unit employees which will result in any career employee being laid off without prior consultation with the Union concerning the impact on the terms and conditions of employment of employees covered by this Agreement.

b. Any layoffs resulting from the City's action shall be made pursuant to the layoff provisions of this Agreement.

Attachment 5

PARKS & TRAILS CURRENTLY UNDER CONTRACT AND PROJECTED TO COME ONLINE IN FY 2006-07

PARKS UNDER CONTRACT AS OF AUGUST 2006

	PARK	ACRES	DATE COMPLETE
1	Granite (1&2)	26	Complete
2	Park Plaza	2	Complete
3	Tanzanite	5	Complete
4	Orchard	6	Complete
5	Westlake	8	Complete
6	Straugh	3.3	Complete
7	Sundance	2	Complete
8	Barandas	6.6	Complete
9	Redtail Hawk	5	Complete
10	Autumn Meadow	6	Complete
11	Willow	2.6	Complete
12	Egret	4.6	Complete
13	Burberry	12.4	Complete
14	Ninos Parkway	3	Complete
15	Kokomo	7.2	Complete
16	Jacinto Creek	6	Complete
17	Quail	5.2	Complete
18	Cottonwood	5	Complete
	SUBTOTAL	**115.9**	

PARKS COMING ONLINE IN FY 2006-07 (Projected)

	PARK	ACRES	PROJECTED DATE COMPLETE
1	Manuel Silva	4	Summer 06
2	Harrier	1.0	Summer 06
3	Elderberry	2.2	Nov-06
4	Tanzanite Ph 2	15.0	Nov-06
5	Jibboom Street	2.0	Nov-06
6	Egret Ph 2	4.0	Nov/Dec 06
7	Linden	4.9	Nov/Dec 06
8	Jensen	1.5	Dec-06
9	24th St Bypass	3.5	Dec-06
10	Westhampton	4.4	Dec-06
11	Hummingbird	4.4	Jan/Mar 07
12	California Lilac	3.4	Jan/Mar 07
13	Sparrow	2.1	Jan/Mar 07
	SUBTOTAL	**52.4**	

TOTAL ACRES	**168.3**
TOTAL PARKS	**31**

TRAILS COMING ONLINE IN FY 2006-07 (Projected)

	TRAIL	MILES	PROJECTED DATE COMPLETE
1	Two Rivers	2 miles	December-06
2	Ueda Parkway	4 miles	December-06
3	East Drain Canal	.15 miles	Fall-06
	TOTAL	**6.15**	

Attachment 6

PARK DEVELOPMENT SCHEDULE

FY 2006-07 THROUGH FY 2008-09 (Projected)

	PARK	ACRES	PROJECTED DATE COMPLETE
1	Manuel Silva	4.0	Summer 06
2	Harrier	1.0	Summer 06
3	Elderberry	2.2	Nov-06
4	Tanzanite Ph 2	15.0	Nov-06
5	Jibboom Street	2.0	Nov-06
6	Egret Ph 2	4.0	Nov/Dec 06
7	Linden	4.9	Nov/Dec 06
8	Jensen	1.5	Dec-06
9	24th St Bypass	3.5	Dec-06
10	Westhampton	4.4	Dec-06
11	Hummingbird	4.4	Jan/Mar 07
12	California Lilac	3.4	Jan/Mar 07
13	Sparrow	2.1	Jan/Mar 07
14	Richfield Park	3.0	Late Summer 07
15	Orchard Park Phase 2	4.0	Late Summer 07
16	Regency Park Phase 2	5.0	Late Summer 07
17	Peregrine Park 3E	8.4	Late Summer 07
18	Alder Park	2.1	Late Summer 07
19	Airfield Park 4C	9.2	Late Summer 07
20	Adventure Park	3.9	Late Summer 07
21	Rocket Park	4.9	Late Summer 07
22	Park 2A (Natomas Central)	10.0	Late Summer 07
23	Park 2E (Natomas Central)	6.0	Late Summer 07
24	Park 2D/School Natomas Central	5.0	Late Summer 07
25	Meadows Park (Natomas Place)	11.4	Late Summer 07
26	Jacinto Creek Park Ph 2	5.0	Fall 07
27	Steve Jones Park	3.5	Fall 07
28	No Laguna Wildlife Biketrail	3.0	Fall 07
29	Kenwood Oaks Park	2.0	Fall 07
30	Verano Creek Park	0.4	Fall 07
31	Westklake Park Ph 2	1.5	Fall 07
32	Natomas Regional Park	10.0	Fall 07
33	River Birch Park 5B	4.9	Fall 07
34	Golden Poppy Park 6E	2.0	Fall 08
35	Magnolia Park 6C	4.4	Fall 08
36	Oakbrook Park (Senora Springs)	4.8	Fall 08
37	Franklin Boyce Park Ph 1	5.0	Fall 08
38	Shasta Community Park Ph 1	10.0	Fall 08
	TOTAL ACRES	**181.8**	

RESOLUTION NO.

Adopted by the Sacramento City Council

RESOLUTION AUTHORIZING THE DEPARTMENT OF PARKS AND RECREATION'S CONTINUED USE OF CONTRACTING FOR PARK MAINTENANCE FOR NEW PARKS AND DIRECTING STAFF TO REPORT BACK AT MIDYEAR TO ADDRESS FUNDING AUGMENTATIONS TO MAINTAIN FY 2006-07 NEW PARKS.

BACKGROUND

A. The City's park system continues to grow at a rapid pace. 39 parks and 191 acres have come online since FY 2001-02. The City's park system is estimated to grow by 38 parks and 182 acres from FY 2006-07 through FY 2008-09.

B. To provide a consistent level of park maintenance service without substantial General Fund augmentations, the Department of Parks and Recreation began its *Contract Maintenance Pilot Program* in FY 2004-05. Of the 195 parks maintained in the City's park system, City staff maintains 177 while contractors maintain 18.

C. Contracting for park maintenance at newly developed parks has reduced the total cost of park maintenance citywide, increased service delivery efficiency, and allowed the Department to deliver park maintenance services at levels consistent with current standards and customer demands.

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

Section 1. The Department of Parks and Recreation is authorized to continue contracting for park maintenance in new parks.

Section 2. The Department of Parks and Recreation will report back at midyear to address funding issues related to maintaining new parks.