REPORT TO COUNCIL
City of Sacramento

915 I Street, Sacramento, CA 95814-2604
www. CityofSacramento.org

Staff Report
December 12, 2006

Honorable Mayor and
Members of the City Council

Title: Parks and Recreation Services Workshop

Location/Council District: Citywide (All)

Recommendation: It is recommended the City Council consider and discuss presentations made by staff and give direction for priority Service Delivery Goals to be considered during the 2006/07 mid-year review and/or the 2007/08 budget process.

Contact: Janet Baker, Operations Manager, 808-8234; Lori Harder, Support Services Manager, 808-5172

Presenters: Cassandra Jennings, Assistant City Manager and Interim Director of Parks and Recreation; Janet Baker, Operations Manager

Department: Parks and Recreation
Division: Administration
Organization Number: 4511

Description/Analysis

Issue: On October 10, 2006, the Department of Parks and Recreation presented a portion of the attached "Parks and Recreation Services Workshop" report (Attachment 1, page 4). Staff is returning to Council to complete the workshop and requests direction on recommended Service Delivery Goals.

Of the various parks and recreation services outlined in the attached report, staff recommends a focus on the following four services which have been most effected by growth, rate increases and customer demand for which Service Delivery Goals and funding options need to be reviewed:

Park Maintenance, Pg 23
Utility Costs (water, electricity, natural gas, pool chemicals), Pg 24
Community Centers Operations, Pg 26
Safety in the Park System, Pg 30

A primary focus area, growth in the City's park system and related Service Level Goals (Page 23) was further discussed with City Council in October as part of a discussion on service delivery options. Staffing and funding options will be brought back to Council with the midyear review of the City's Fiscal Year 2006/07 operating budget in early February.

Most or all of the remaining services in the workshop report lend themselves to funding opportunities including user fees and/or new State funding through bonds and other sources. Staff will return to Council with specific recommendations through the budget process, or other times of year as bond and/or fundor deadlines dictate.

Policy Considerations: This report is consistent with the City Council's sustainable budget policy and strategic plan goals. This report is also consistent with policies, service level goals and implementation measures in the *Parks and Recreation Master Plan 2005-2010*, which Council adopted in December 2004.

Commission Action: The Parks and Recreation Commission and the Youth Commission conducted a joint meeting on October 5, 2006 to review and make recommendations on the workshop report. They supported staff's recommendation and are ready to offer assistance to further recommendations on direction given by the City Council at the workshop.

Environmental Considerations: This report concerns administrative activities that will not have any significant effect on the environment, and that do not constitute a "project" as defined by the California Environmental Quality Act (CEQA) [CEQA Guidelines Sections 15061(b)(3); 15378(b)(2)].

Rationale for Recommendation: To review and confirm Service Delivery Goals, discuss Current and Projected Gaps in Service, and seek direction from the City Council on Future Options and Priorities.

Financial Considerations: There are no specific funding requests with this report. Parks and Recreation services and facilities that are unfunded, or under-funded, are described in the attached Workshop report that was presented on October 10, 2006, along with options should Council want to maintain or expand current service levels. Funding options discussed in this report include future requests for General Funds, establishing and/or increasing user fees, securing additional grants and sponsorships, and/or new resources through increased property assessments. With Council direction, staff will prepare specific recommendations for inclusion in future budget planning processes.

Emerging Small Business Development (EDBD): Not applicable at this time.

Approved by: _____
Cassandra H.B. Jennings
Assistant City Manager

Recommendation Approved:

_____
RAY KERRIDGE
City Manager

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Staff Report
October 10, 2006

Honorable Mayor and
Members of the City Council

Title: Parks and Recreation Services Workshop

Location/Council District: Citywide (All)

Recommendation: It is recommended that the City Council consider and discuss the presentations made by staff and give direction for priority Service Delivery Goals to be considered during the 2006/2007 mid-year review and/or the 2007/2008 budget process. Specific service issues to be presented are shown in Attachment 4, pgs 19-31.

Contact: Janet Baker, Operations Manager, 808-8234; Lori Harder, Support Services Manager, 808-5172

Presenters: Cassandra Jennings, Assistant City Manager; Janet Baker, Operations Manager

Department: Parks and Recreation

Division: Administration

Organization Number: 4511

Description/Analysis

Issue: The City Council conducted budget hearings in May and June to adopt the City's Fiscal Year 2006/07 operating budget. Over the course of the hearings, various park and recreation services were discussed. The City Council supported the City Manager's recommendation to have a focused discussion on parks and recreation at a Fall 2006 workshop to discuss services, service levels, current and future challenges, and funding options.

The response to this direction is attached, including:

- The Department's Role in Addressing Council's Strategic Plan Priorities:

Sustainability and Livability; Culture and Entertainment; Public Safety; Economic Development (Attachment 1, Pg 7)

- Current and Future challenges; and New Resources, Efficiencies and Improved Customer Services Efforts (Attachment 2, Pg 8)

- Consistent with the Council adopted *Parks and Recreation Master Plan 2005-2010*, the Department of Parks and Recreation conducts scientific surveys of the general population and high propensity voters periodically to measure customer satisfaction and loyalty, priorities, usage, and willingness to pay for facilities and services. The second such survey was completed in September 2006. Citizen input that pertains to subject matter covered in the workshop will be reviewed with Council. The complete survey is available online at www.cityofsacramento.org/parksandrecreation . The presentation will focus on the survey results (Attachment 3, pages 9-18).

- Parks and Recreation service and facility standards, gaps, and options to address gaps including: (Attachment 4, Pgs 19-31)

  Urban Forest Services, Pg 19
  Natural Resource Management Services, Pg 20
  Core Recreation Services for Children, Teens and Older Adults, Pg 21
  Teen Intervention / Positive Alternatives, Pg 23
  Park Maintenance Operations, Pg 23
  Utility Costs (water, electricity, natural gas), Pg 24
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  Special Event Services, Pg 29
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Policy Considerations: This report is consistent with the City Council's sustainable budget policy and strategic plan goals. This report is also consistent with policies, service level goals and implementation measures in the *Parks and Recreation Master Plan 2005-2010*, which Council adopted in December 2004.

Commission Action: The Parks and Recreation Commission and the Youth Commission will conduct a joint meeting on October 5, 2006 to review and make recommendations on this report. Their recommendations will be covered in the oral presentation at the workshop.

Environmental Considerations: This report concerns administrative activities that will not have any significant effect on the environment, and that do not constitute a "project" as defined by the California Environmental Quality Act (CEQA) [CEQA Guidelines Sections 15061(b)(3); 15378(b)(2)].

Rationale for Recommendation: To review and confirm Service Delivery Goals, discuss Current and Projected Gaps in Service, and seek direction from the City Council on Future Options and Priorities.

Financial Considerations: There are no specific funding requests with this report. Parks and Recreation services and facilities that are unfunded, or under-funded, are described in this report, along with options should Council want to maintain or expand current service levels. Funding options discussed in this report include future requests for General Funds, establishing and/or increasing user fees, securing additional grants and sponsorships, and/or new resources through increased property assessments. With Council direction, staff will prepare specific recommendations for inclusion in future budget planning processes.

Emerging Small Business Development (EDBD): Not applicable at this time.

Respectfully Submitted by:
ROBERT G. OVERSTREET II
Director of Parks and Recreation

Recommendation Approved:

for RAY KERRIDGE
City Manager

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ATTACHMENT 1

Parks and Recreation's Role in Addressing Council Priorities

The Department of Parks and Recreation's role in addressing the Council's strategic plan priorities of Sustainability and Livability; Culture and Entertainment; Public Safety; Economic Development are as follows:

- Protecting the City's Green Infrastructure including the Urban Forest
- Promoting human growth and development by providing for engagement, safety, relationships, and personal development
- Providing positive alternatives for youth including social development, learning environments, job training and opportunities
- Promoting wellness, healthy lifestyles, and obesity solutions
- Contributing to a positive City identity with safe places and strong communities
- Optimizing the experience of living through people, parks and programs
- Stewarding and interpreting mutual areas
- Securing community input on park and recreation needs through the Parks and Recreation Commission, Sacramento Youth Commission, partner and support groups, and customer and citizen surveys.

ATTACHMENT 2

Current and Future Challenges

- Meeting customer demand for special amenities and unique facilities (skate parks, rubberized fields, etc.)
- Providing positive alternatives for youth
- Solutions to health issues (childhood obesity, aging, etc.)
- Public safety at parks and recreation facilities
- Availability of land
- Workforce changes
- Changing demographics and languages
- Impacts from regulatory agencies
- Seeking livability options to balance growth requirements
- Neighborhood, community and regional park acquisition and development

New Resources, Efficiencies and Improved Customer Services to Address Challenges

- Developed guiding policy and planning documents in the *Parks and Recreation Master Plan 2005-2010* and *Parks and Recreation Programming Guide*
- Adopted Best Management Practices Plan for Urban Forest Services
- Adopting Best Management Practices Plan for Park Operations
- Implementing Department Organization Efficiencies
- Implementing Strategic Partnerships (Independence Field, Regional Children's Health Project, Community/City/ School joint use facilities)
- Established City of Festivals funding mechanism to bring high quality, family oriented events to the Downtown area
- Institutionalized the Human Growth and Development Model into the formal planning and implementation of its programs and services
- Growing resource development opportunities from both government granting authorities and the public sector.

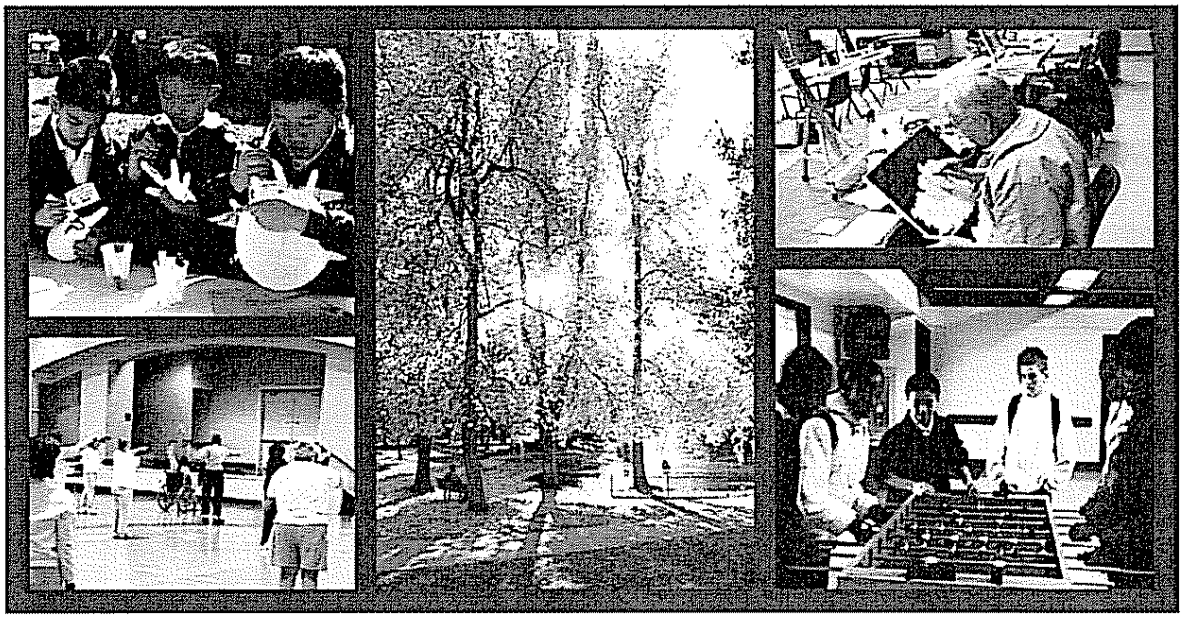
ATTACHMENT 3

Follow-up Scientific Survey of Residents and Voters

Implementing the City of Sacramento's

Parks and Recreation Master Plan 2005-2010

Survey Taken August/September 2006



Research & Consulting for Strategic Planning

www.sri-consulting.org

STRATEGY RESEARCH INSTITUTE

Figure 1B
Sacramento Park & Recreation Master Plan
August 2006

City Parks & Recreation Services are a Valuable Public Resource

Question 1.1: **City parks and recreation services provided through local government are a valuable public resource for Sacramento residents.**

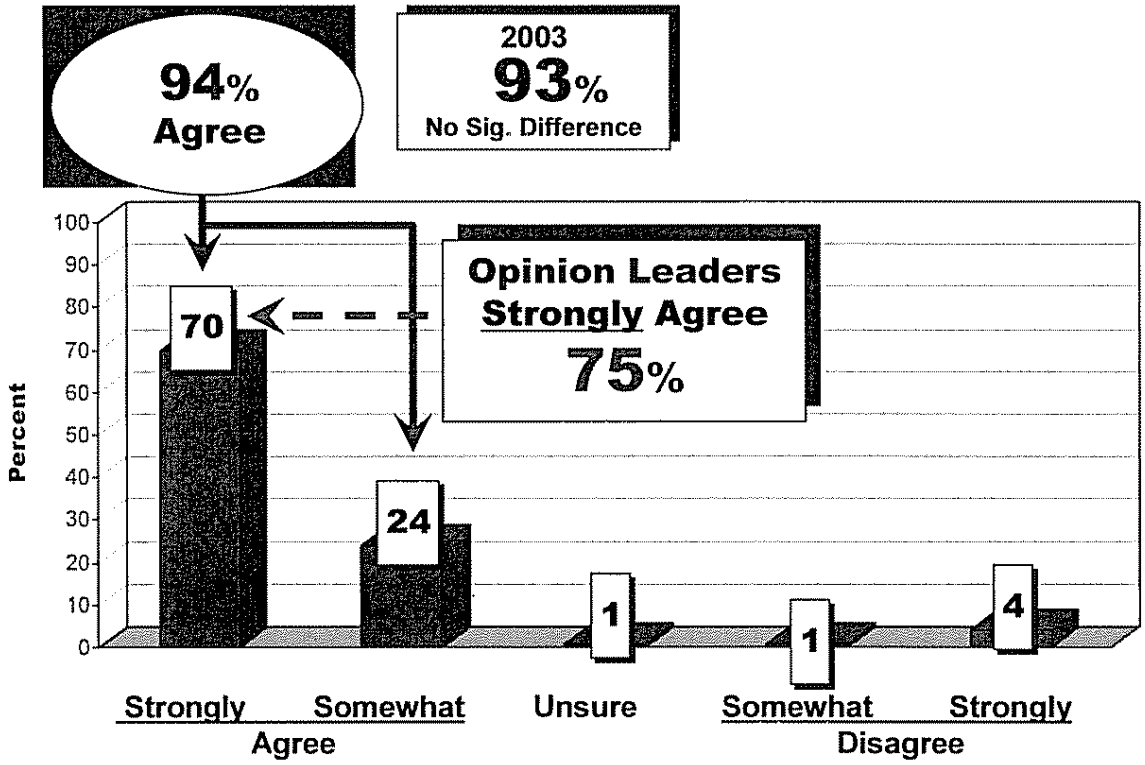


Figure 3
Sacramento Park & Recreation Master Plan
August 2006

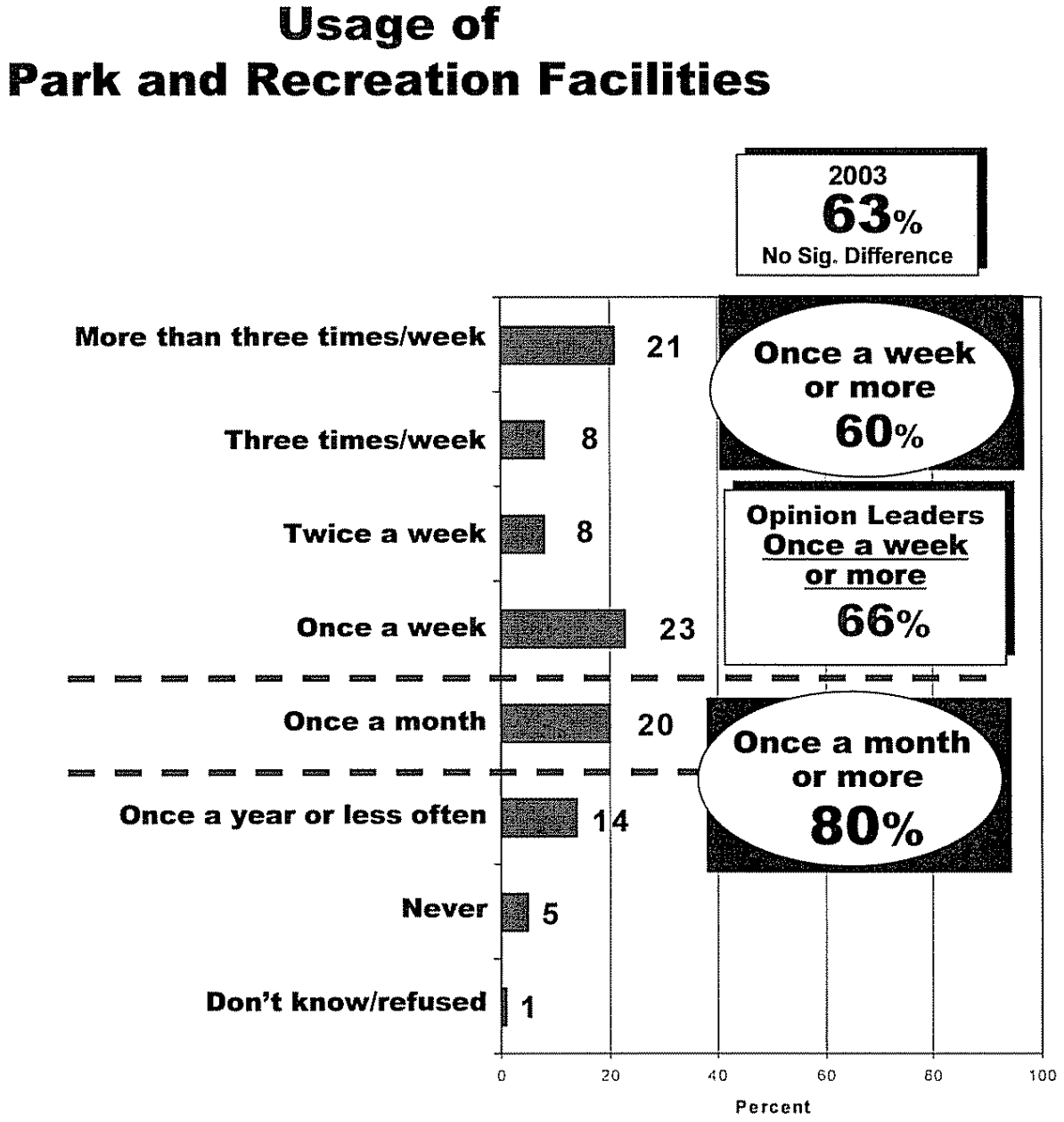


Figure 4A
Sacramento Park & Recreation Master Plan
August 2006

Grade Overall Physical Condition of City Parks & Rec Facilities

Question 4.1: **Using a traditional grading scale with "A" for excellent, "B" for good, "C" for average or adequate, "D" for below average or poor and "F" for very poor or failure, how would you grade the current overall physical condition of City parks and recreation facilities?.**

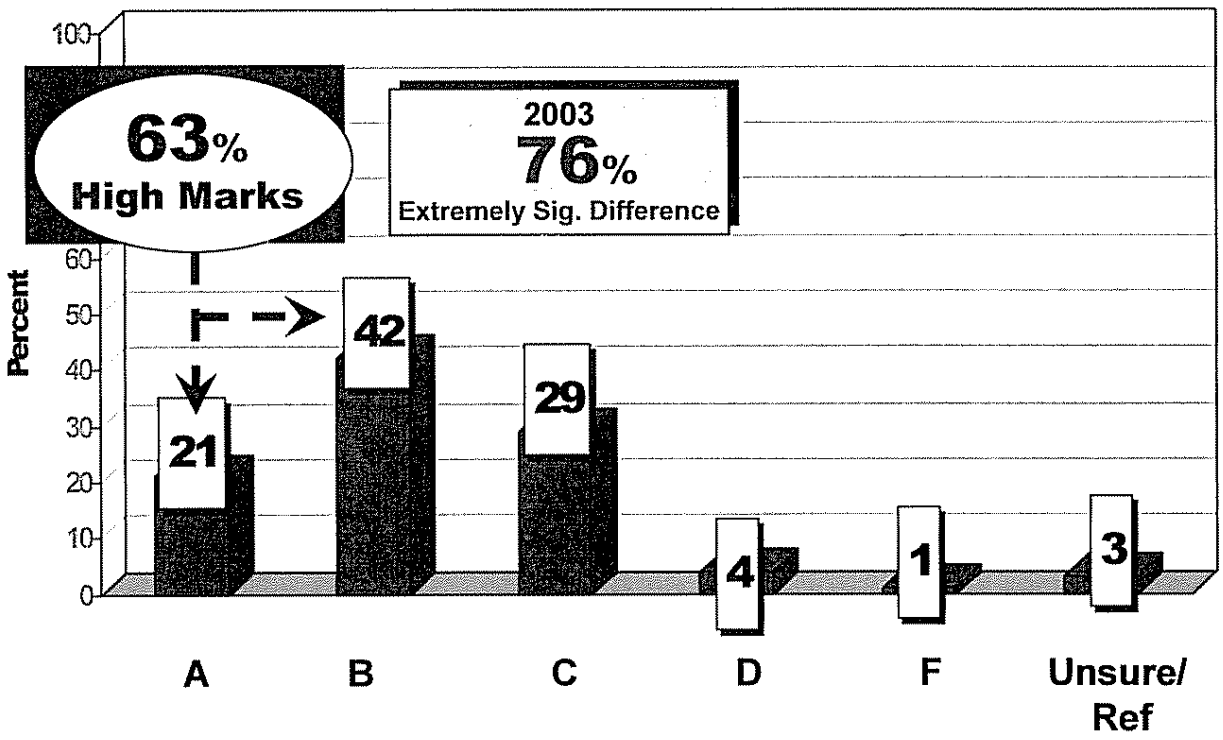


Figure 4C
Sacramento Park & Recreation Master Plan
August 2006

Grade the Current Level of Overall Security and Public Safety While Using PUBLIC PARKS

Question 4.3: **Using a traditional grading scale with "A" for excellent, "B" for good, "C" for average or adequate, "D" for below average or poor and "F" for very poor or failure, how would you rate the current level of overall security and public safety while using public parks in Sacramento?**

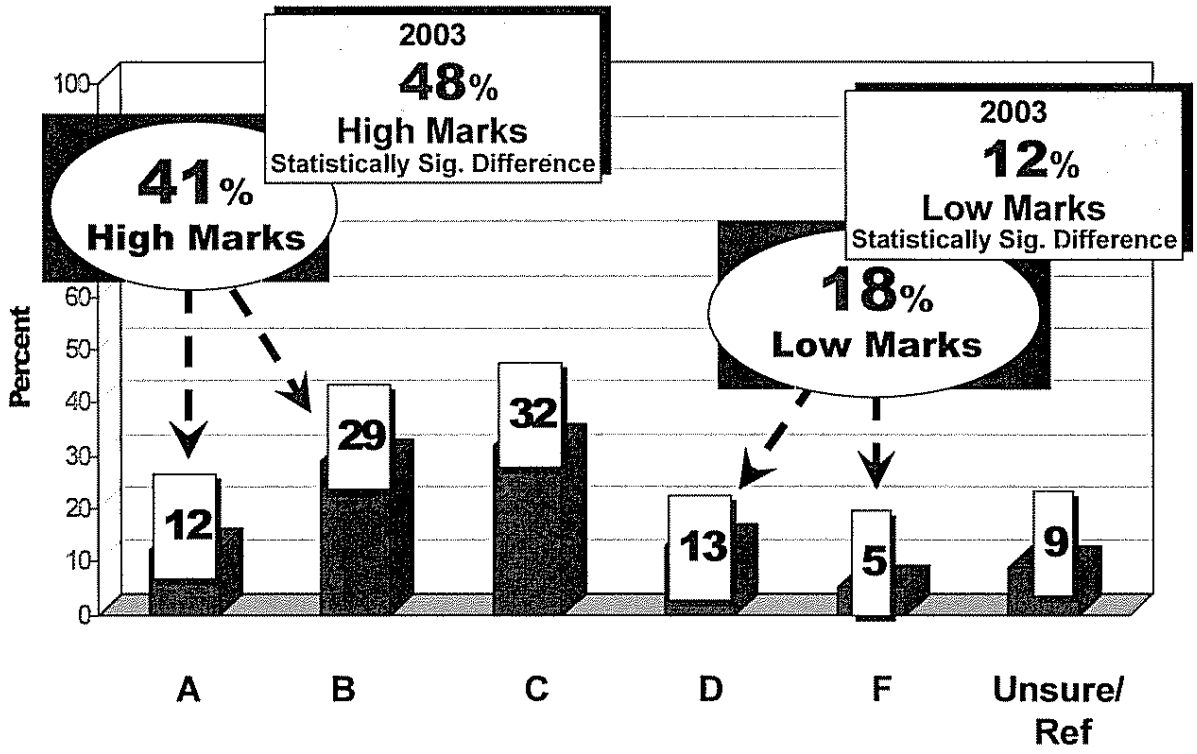


Figure 5C
Sacramento Parks & Recreation Master Plan
August 2006

Should City Open More Community Centers?

Question 5.3: **Given the financial pressures being experienced by local government, would you advise City Officials to STOP opening new Community Centers, or are these of sufficient importance to the *quality of life* for Sacramento residents that the City should continue opening new Community Centers and find ways to cover the expenses, even if this would mean introducing more USER FEES, asking local voters to support some form of funding mechanism, or eliminating other services and/or programs that are presently being offered by or through the City?**

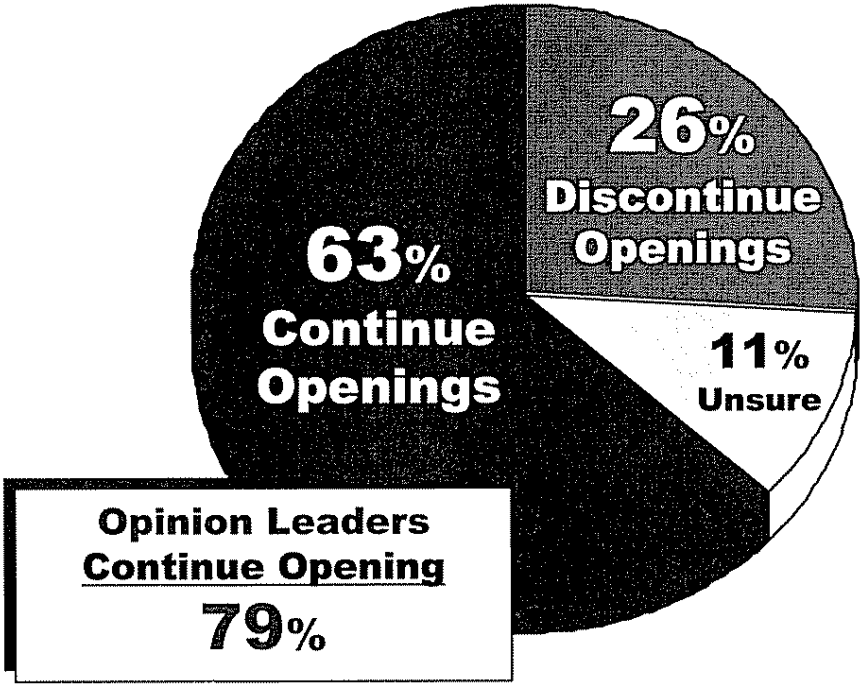


Figure 9B
Sacramento Parks & Recreation Master Plan
August 2006

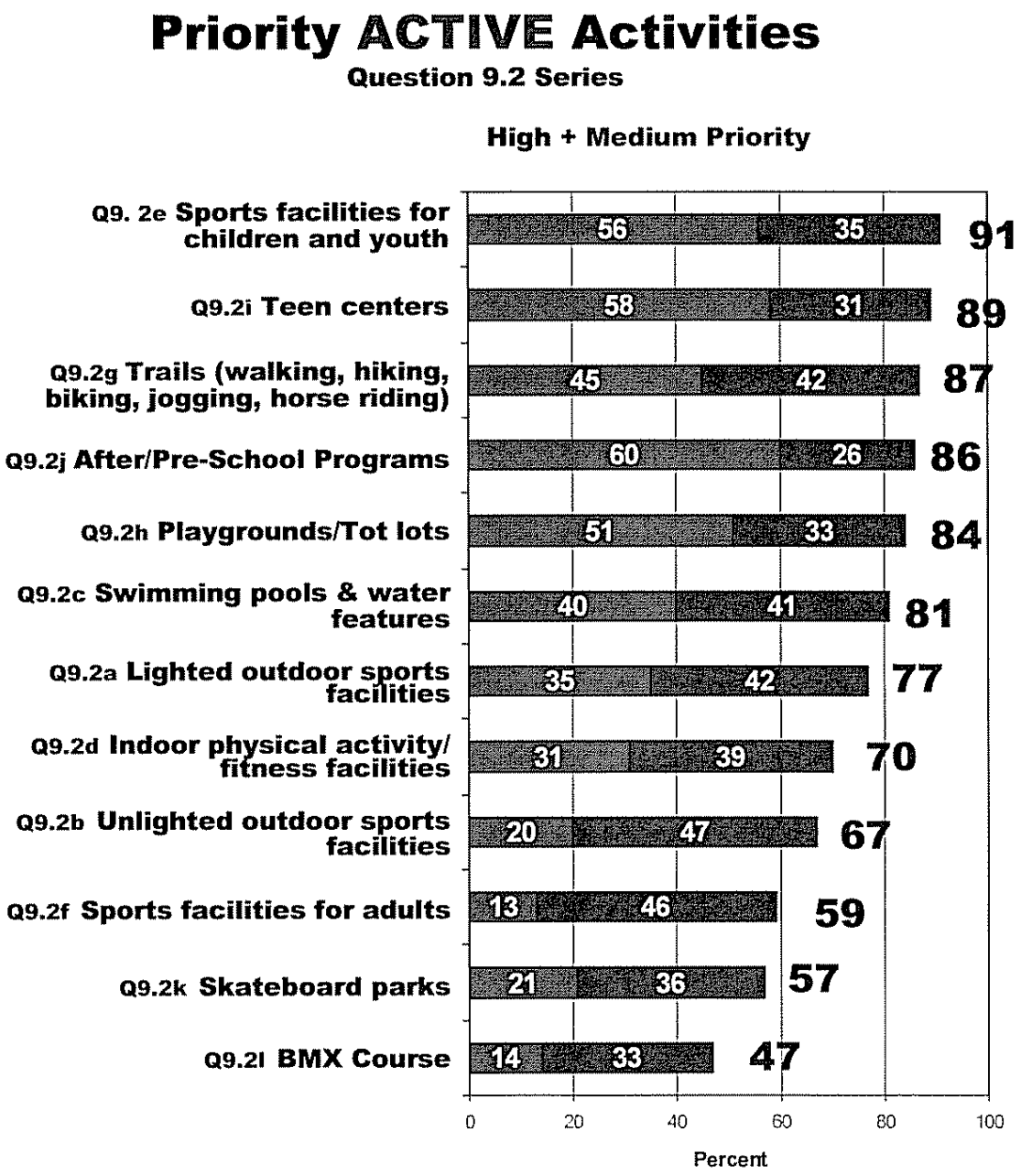


Figure 10A
Sacramento Parks & Recreation Master Plan
August 2006

Support New Tax/Assessment for Operations and Maintenance

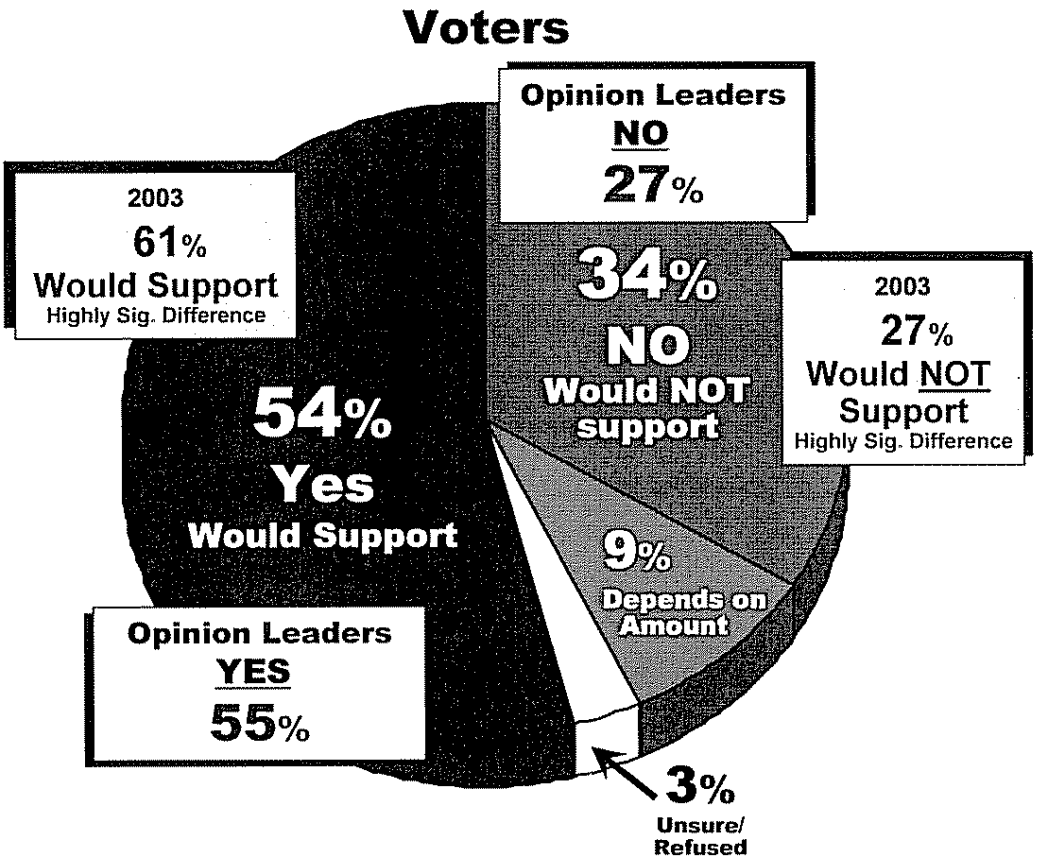


Figure 13A
Sacramento Park & Recreation Master Plan
August 2006

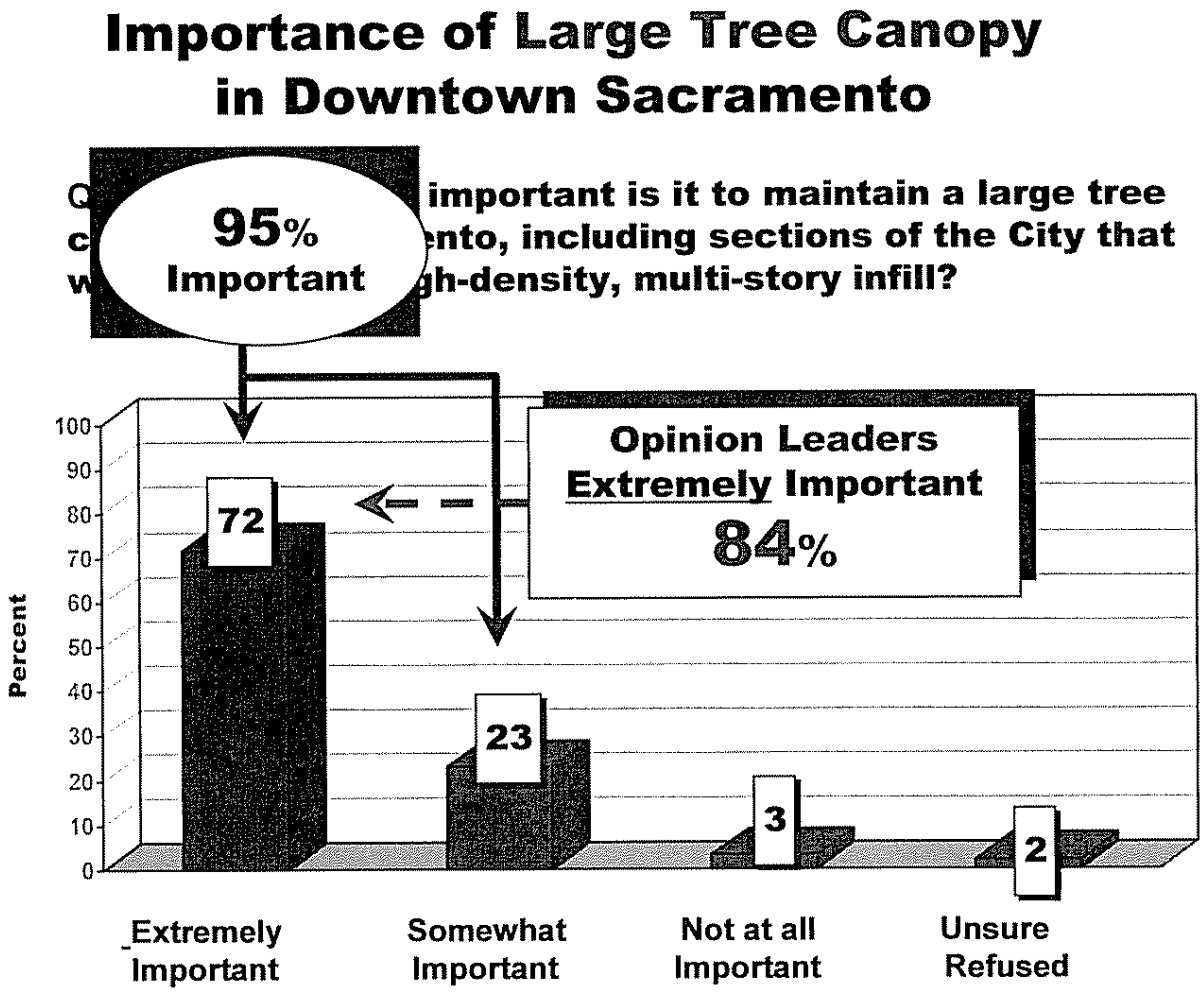
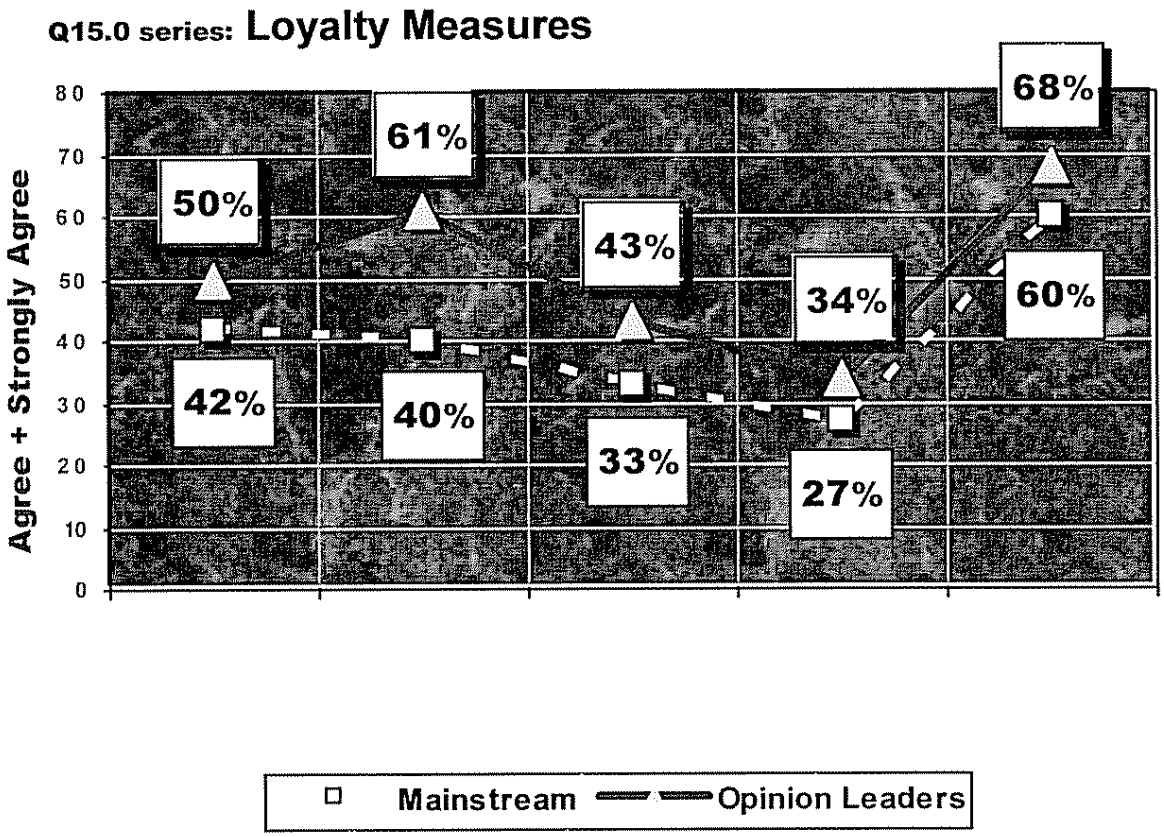


Figure 15
Sacramento Parks & Recreation Master Plan
August 2006

Opinion Leaders have a Far Stronger Sense of Loyalty toward Sacramento Park & Rec Department



ATTACHMENT 4

Parks and Recreation Service Delivery Goals, Gaps, and Options

Urban Forest Services

Issue: Urban Forest Services currently cares for an estimated 110,000 to 120,000 public trees. Care is provided on a request or inspection basis, with no programmed pruning or removal cycle in place. Based on industry standards for municipal tree care operations, optimum cycles are normally 5 to 7 years in order to maximize internal efficiencies, tree health, and public safety. Urban Forest Services currently has a one year backlog of work orders and is unable to maintain pace with service requests. This issue is compounded by a rapidly changing profile in forest population as a result of dynamics driven by age, composition, and deferred maintenance. This current service gap negatively impacts public safety and the environmental, economic, and social benefits that the urban forest provides for City residents and property owners.

The City Council approved the Urban Forest Best Management Practices Implementation Plan and the Urban Forest Enhancement Program (UFEP) on March 8, 2005. The program goals focus on the need to replenish the urban forest and to adopt proactive approaches to reduce backlogged maintenance needs and service requests.

Phase 1 of the Urban Forest Enhancement Program has been completed, and Phase 2 is expected to be implemented with remaining Phase 1 funds, a partnership with the Sacramento Tree Foundation and the Sacramento Municipal Utility District, and grants. Phase 2 includes an urban reforestation plan and an inventory of all public trees.

Continued funding of Phases 3 and 4 will increase public safety and extend the useful lives of the City's signature English elms through comprehensive assessment and appropriate remedial actions. Additionally, these phases include re-implementation of basic programmed pruning and reforestation while a more comprehensive strategy is developed with information derived from the inventory. The originally estimated cost for implementation is $690,000 per phase.

The City of Sacramento's signature urban forest continues to grow and the community overwhelmingly thinks it is important to properly maintain the City's urban forest canopy. Survey data demonstrates that City voters are willing to pay an annual tax or assessment to maintain the City's urban forest (Attachment 5, Figure 13C, Pg. 40).

Options:

- Secure additional General Fund resources for staff and equipment to close the tree maintenance gap and to fund the remaining phases of the Urban Forest Enhancement Program
- Secure new resources through property assessments to close the tree maintenance gap and fund the remaining phases of the Urban Forest Enhancement Program

- Implement fees for specific services to individual properties and to mitigate tree removals where removal is necessary for property development

Recommendations:

- Direct staff to report back to Council on potential future non-general fund sources, property assessments, impact fees and/or specific service fees
- Direct staff to aggressively pursue available grant opportunities
- Direct staff to the midyear budget review process and/or the 2007/2008 budget process.

Natural Resource Management (NRM) Services

Issue: The City's only Natural Resource Specialist position, funded and shared with the Sacramento Flood Control Agency, was reprogrammed back to SAFCA for flood control projects per their request. As a result, City staff, in multiple departments (Environmental Planning, Parks and Recreation, Utilities) has to obtain this expertise through consultants at a greater cost than City staff positions. In addition, City staff expertise would be valuable in work on other key City initiatives, including Sustainability Agenda, General Plan Update, and Natomas Joint Vision Open Space Program development and implementation.

In addition, the Park Operations Division is working with a consultant to develop a Park Services Natural Areas Management Plan, including staffing recommendations, to significantly enhance the Department's capacity for proper and environmentally sustainable development and management of natural resource areas in the City's parks system, including interpretation.

At the City Council Budget Hearing Report Back on June 8, 2006, staff was directed to include further consideration of funding for NRM services at this workshop. This expertise directly relates to the City's Strategic Focus Area of Sustainability and Livability, and the vision to provide and protect open space for its environmental, safety, agricultural and recreational values.

A top priority for residents polled in the public survey are large habitat areas for walking and hiking, and developing public access areas along the banks of the American River. NRM Services are needed to properly protect, restore and manage such areas (Attachment 5, Figures 6 and 8, Pgs 37-38).

Options:

- Secure additional General Fund or other resources to hire NRM Specialists as City staff
- Continue to hire consultants at higher costs
- Reduce or discontinue projects with natural resource protection or enhancement goals or elements

Recommendations:

- Direct staff to aggressively pursue available grant opportunities
- Direct staff to the midyear budget review process and/or the 2007/2008 budget process, including specific recommendations on adequate staffing for natural resource management services this fiscal year

Core Recreation Services for Children, Teens and Older Adults

Core Recreation services provide for access to recreation facilities (community centers, swimming pools, sports fields, etc.) and for basic, broad and general athletic, cultural, social and/or educational activities and events. Core services are offered at the neighborhood and community level primarily for children, youth and older adults at nominal or no cost and are primarily funded by the City's General Fund or grant sources.

Children:

Issue: In Fiscal Year 2006, City Council allocated $292,000 in General Funds to provide core recreation programming to youth in 13 additional core service areas. A core service area is defined as the area within one-half mile of every public school that enrolls children in the kindergarten to sixth grade range within the City. Core program elements and schedules vary from site to site to meet the needs and desires of the community and participants. (Attachment 5B, Pg 42)

Although this additional funding covered 13 locations, nine areas remain without core services. Approximately $135,000 in ongoing funding for direct services is needed to support these nine remaining sites.

Over the next few years, a number of new public elementary schools are expected to open, which will result in a greater gap in services. Additional funding would be required to keep pace with population growth and rising labor and supply costs.

Options:

- Secure additional General Funds to close the gap
- Reduce overlap of programs so that each core service area has only one core program per year
- Reduce core programming further by rotating programs to a core service area once every two years

Recommendations:

- Direct staff to aggressively pursue available grant opportunities
- Direct staff to the midyear budget review process and/or the 2007/2008 budget process

Teens:

Issue: In Fiscal Year 2006, City Council allocated $533,000 in new General Funds for

teen centers at eight locations, mostly on high school campuses. Although additional funding for this core programming included the opening of new teen centers, a need for evening summer programming of middle and high school age teens still remains.

A Core service area is defined as a 1.5 mile radius around each of the traditional high schools within the city of Sacramento, serving grades 7-12 (Attachment 5A, Pg 41). Core services have basic recreational program elements which include access to teen and sports programs at community centers and school sites. Core program components and schedules vary from site to site to meet the unique needs of the community and participants. All programs are designed and implemented using the youth development model contained in *Parks and Recreation Master Plan 2005 - 2010*. These key components foster the growth of youth.

Over the past few years six additional small, specialized high schools have opened. Serving teens at these new locations will create an even greater gap and need for evening and summer programs.

A top priority for city residents polled in the public survey indicates teen centers were among the top four priorities in the active activities category (Attachment 5, Figure 9B, Pg 39). This indicates the public's interest in City programs that promote the development of active recreation programs and facilities for teens.

Options:

- Identify additional resources to close the gap
- Secure additional General Fund resources for direct services to teens in underserved areas

Recommendations:

- Direct staff to formulate a plan to address evening, weekend, and summer programming gaps
- Direct staff to aggressively pursue available grant opportunities
- Direct staff to the midyear budget review process and/or the 2007/2008 budget process

Older Adults:

Issue: Core services are delivered through the E.M. Hart Senior Center in midtown and through various community centers. The fastest growing population is older adults who are collectively living longer and present challenges to service delivery both in numbers as well as scope of programs and needs for such a wide age range. This "age wave" phenomenon has and will continue to have an impact on service delivery.

Limited funding has been provided for programming at community centers, including funds for older adult services. Constructing additional senior centers, perhaps regionally within the City, needs to be considered as well as expanding senior programming at the City's community centers.

Options:

- Secure additional General Fund money to meet accepted service levels
- Raise user fees or reduce service levels
- Continue to seek service partners

Recommendations:

- Direct staff to develop a strategic plan that addresses overall growth and diversity in this segment of the population, geographical considerations and overall program enhancement.
- Direct staff to aggressively pursue available grant opportunities
- Direct staff to the midyear budget review process and/or the 2007/2008 budget process

Teen Intervention / Positive Alternatives

Issue: There is growing need and concern expressed by Council to address the rise in teen violence. Should Council want to expand the role of the Department of Parks and Recreation in teen intervention services, staff will report back to Council with an action plan that includes input from teen intervention specialists, stakeholders, teens and school districts. Additional services may include counseling, mentoring, vocational training and additional positive activities at high schools, middle schools and community centers.

Options:

- Explore partnerships with new and existing stakeholders to address this issue of intervention
- Work in partnership with Sacramento Police Department to identify and implement additional teen intervention resources

Recommendations:

- Direct staff to formulate a comprehensive plan to address teen intervention

Park Maintenance Operations

Issue: The City of Sacramento's park system is continuing to grow at an extremely rapid pace. Since Fiscal Year 2001, 39 new parks and 191 acres of new parkland have been added to the park system. Staff estimates $300,000 - $400,000 will be needed to maintain 13 parks (53 acres) and six miles of trails scheduled to be developed this fiscal year.

In Fall 2004, when the City Council adopted the *Parks and Recreation Master Plan 2005 – 2010,* park maintenance service levels were at baseline, or Level 3 (Attachment 5C, Pg 43). Core tasks were regularly completed with turf generally in good condition, regular restroom maintenance and trash pick up, and minimal to no tree services except for tree removal, and little to no shrub or flower planting. There is limited capacity for enhanced

maintenance such as renovating sports fields.

Without additional resources, service levels will begin to drop with core tasks completed less frequently, and results in lowered satisfaction with the physical condition of city parks (Attachment 5, Figure 4A, Pg 33).

Options: As the park system continues to grow:

- Secure additional General Fund resources for core services
- Secure new resources through property assessments or other means
- Reduce service levels / more "reactive" maintenance
- Slow development of new park facilities

Recommendations:

- Direct staff to the midyear budget review process and/or the 2007/2008 budget process

Utility Costs (Water, Electricity, Natural Gas)

Issue: Due to both growth and rate increases, there is a growing structural imbalance with utility costs, including water, electricity and natural gas. In Fiscal Year 2005, costs were $110,000 over budget, and in Fiscal Year 2006, costs grew to $194,000 over budget. With continued growth in the park system and continued rate increases, the deficit is projected to grow to $400,000 by the end of this fiscal year, and to continue to increase thereafter. The greatest cost is electricity, followed by water and natural gas.

The Department continues to work to achieve the most efficient use of these resources through such means as audits and power conservation planning with the Department of General Services and SMUD, energy efficient systems in community centers and sports field lighting, and water conservation efforts in park operations with the Department of Utilities and through State of California grant funding for irrigation improvement projects.

Options:

- Secure additional General Fund resources to cover utility costs
- Secure new resources through property assessments or other means
- Reprogram existing property assessments for park maintenance (would reduce park maintenance services)
- Close community centers and swimming pools to save energy and water
- Slow development of new park facilities

Recommendations:

- Direct staff to the midyear FY 2007 budget review process

Financing Neighborhood, Community and Regional Parks

Issue: There continue to be significant gaps in the City's ability to fully fund implementation of land acquisition and build out for neighborhood, community and regional parks and for certain amenities within these parks. The current land dedication/in lieu fee program for subdivided properties (Quimby Ordinance, City Code 16.64) and the current impact fee rates for residential, commercial and industrial properties (Park Development Impact Fee or PIF, City Code 18.44) do not pay for 100% of costs to acquire and/or develop parks with the level of improvements and amenities adopted in the City's *2005-2010 Parks and Recreation Master Plan*. The funding gap is even greater in the City's neighborhoods older than 1975, in that the Quimby and PIF programs are "new growth" focused and have been adopted since that time.

An update of the City's Park Impact Fee (PIF) Nexus Study is nearly complete. In addition to recommending an updated fee for the PIF as its been determined to date, the study provides analysis and options for fees to cover the following additional elements of Sacramento's Parks & Recreation System, replacing the "tier" system with facility categories in the approved *Master Plan*:

- Neighborhood and Community Centers
- Aquatics Centers (Indoor and Outdoor)
- Regional Park Land Acquisition and Development
- Linear Parks/Trails and Open Space Development

High priorities for residents polled in the public survey included a clear mandate to continue opening new Community Centers (Attachment 5, Figure 5C, Pg 36) where a broad range of programs and services can be housed, and trails within all types of parks (Attachment 5, Figure 9B, Pg 39).

Options:

- Support increases to Park Fees
- Continue to approach park development in multiple phases stretched over multiple years
- Forego regular opportunities for land acquisition due to inadequate funding
- Forego development of new Neighborhood and Community Centers due to lack of funding
- Do not meet adopted Service Level Goals for aquatics facilities

Recommendation:

- Direct staff to bring Park Development Impact Fee Nexus Study Update options forward for review and comment by City Council by no later than January 2007.

Community Centers

Issue: The 11 existing community centers and three club houses continue to be used by increasingly greater numbers of people. This is due to community growth, higher fees charged by other public meeting and recreation facilities (such as hotels for meetings and athletic clubs for recreation), a reduction in the space made available by other facilities (schools and churches reducing public access hours), and the desire of residents to conduct more of their recreation activities closer to home.

Since the late 1990's, the Didion School Gym, Evelyn Moore Expansion, Grant Skills Center Gym, Elmo Slider Clubhouse, South Natomas Community Center and Southside Clubhouse facilities have opened with inadequate increase in staffing or service and supplies.

Results of the 2006 public survey on parks and recreation facilities indicate strong support to expand community centers (Attachment 5, Figure 5C, Pg 36). The structural gap will continue to grow as additional expansions come on-line, including the reopening of Mims Hagginwood Community Center, and the planned expansion of the Oak Park and George Sim Community Centers.

Options:

- Secure additional General Fund money to meet accepted service levels
- Raise user fees (as supported by Attachment 5, Figure 5A, Pg 35)
- Reduce service levels
- Delay the opening of new facilities

Recommendations:

- Direct staff to report back to Council with recommendations to raise user fees
- Direct staff to report back to Council on the projected operating costs for staff, supplies, and maintenance related to the expanded Mims Hagginwood Community Center, and the planned expansion of the Oak Park and George Sim Community Centers
- Direct staff to the midyear budget review process and/or the 2007/2008 budget process

Deferred Capital Maintenance: Camp Sacramento, Aquatics, Park Restrooms and Park Irrigation Systems

Camp Sacramento:

Issue: The City of Sacramento's family camp and conference center has been providing a wonderful opportunity for Sacramento families to spend a few days in the splendor of the Sierra Mountains since 1921. Located 90 miles east of Sacramento on Highway 50, Camp Sacramento features 61 cabins, male and female crew quarters, restrooms,

kitchen, dining hall, lodge, laundry and recreation facilities. In recent years more than 3,500 adults and children attended camp each summer.

After 86 years of use, certain infrastructure elements and customer facilities are in immediate need of repair and renovation. These include a new electrical system, modernization of the restrooms and showers, improvements to the potable water system, replacement of a number of guest cabins, rehabilitation of the male crew quarters, and installation of upgrades in accordance with the Americans with Disabilities Act.

Options:

- Secure new General Fund resources
- Apply for and obtain grant funding
- Reprogram City deferred maintenance funds
- Increase lodging rates

Recommendations:

- Direct staff to aggressively pursue available grant opportunities
- Direct staff to report back to Council with a priority list of necessary rehabilitation projects, a suggested list of improvements, and include in the 2007/2008 budget process

Aquatics:

Issue: The City operates 23 aquatics facilities throughout Sacramento, including five separate play pools, heated training facility, four high school pools, and 12 City-owned swimming pools. Each year an average of 250,000 customers utilize these facilities to engage in recreational swimming, swimming classes, swimming teams, and water aerobics.

Several City-owned pools are aging, some with significant problems in its infrastructure, while others are in need of pool and facility remodel and renovation. Underground piping is decaying; pools and adjoining structures are in disrepair including replacement of tiles, flooring, lockers, restrooms, showers, and other structural issues. The Departments of Parks and Recreation and General Services will conduct an Aquatics Infrastructure Study to prioritize and estimate the costs to rehabilitate these City facilities.

Between 2003 and 2006, results from public surveys indicate 13% decline in the public's perception regarding the physical condition of City parks and recreation facilities (Attachment 5, Figure 4A, Pg 33). Moreover, according to the results of the 2006 survey, the public has a strong desire to see improvements to existing park and recreation facilities.

Options:

- Secure General Fund resources for infrastructure, remodel and renovation of pools as identified

- Secure approval to increase swimming fees to customers
- Secure new resources through property assessments or other means
- Close pools as they become inoperable

Recommendations:

- Direct staff to aggressively pursue available grant opportunities
- Direct staff to present City Council with specific recommendations on priority repair and rehabilitation projects to include in the 2007/2008 budget process

Park Restrooms:

Issue: There are 40 restrooms located in parks citywide. Many of the restrooms do not meet basic standards; are poorly lit; have defective and/or faulty plumbing, fixtures, and roofs; peeling paint; and are not in compliance with Americans with Disabilities Act (ADA) guidelines.

The Department of Parks and Recreation, in partnership with the General Services Department, has retrofitted 17 of the 40 restrooms. Plumbing, interior fixtures, paint, and new roofs have all been repaired and replaced at the 17 retrofitted restrooms. A small number restrooms have been retrofitted to meet ADA guidelines. Most of the 23 remaining restrooms that need to be retrofitted are too small to meet modern ADA standards or customer expectations, and are in such poor condition that they need to be completely demolished and rebuilt to meet the City, customer, and ADA standard for park restrooms. The Department General Services, in conjunction with the Department of Parks and Recreation, have developed a restroom renovation and rehabilitation priority list that identifies restrooms most in need of retrofits.

Options:

- Secure General Fund resources for restroom rehabilitation, renovation, and repair
- Apply for and obtain grant funding
- Reprogram City deferred maintenance funds

Recommendations:

- Direct staff to aggressively pursue available grant opportunities
- Direct staff to report back to Council with a priority list of necessary restroom rehabilitation projects, a suggested list of improvements, and include in these in the 2007/2008 budget and CIP process

Park Irrigation Systems:

Issue: Park Operations maintains over 200 parks citywide. Irrigation infrastructure in the City's older parks (approximately 150 parks) is over 40 years old and reaching the end of its life. The majority of staff time is spent repairing and patching older irrigation infrastructure. The majority of the irrigation systems are not on centralized irrigation

control and not operating in the most water efficient manner. Six parks still have galvanized and/or asbestos/concrete piping that leaks and breaks on a regular basis. Some systems are so old that they need to be replaced completely.

Park Operations has received over $4 million for irrigation system rehabilitation, renovation, and repair since 2001. The metal sprinkler heads at 76 parks have been retrofitted with plastic sprinkler heads that decrease replacement cost and increase water use efficiency. 67 parks have been retrofitted with booster pumps that increase both energy and water use efficiency. Despite these efforts, many older parks still need to be retrofitted with central irrigation, booster pumps, plastic sprinkler heads, and new piping. The Departments of Parks and Recreation and General Services will conduct a Park Irrigation Infrastructure Study to prioritize and estimate the costs to rehabilitate irrigation systems citywide. The study will also allow Park Operations to develop a five to ten-year maintenance program for cyclical infrastructure repair and replacement.

Options:

- Secure General Fund resources for irrigation infrastructure rehabilitation, renovation, and repair
- Apply for and obtain grant funding
- Reprogram City deferred maintenance funds

Recommendation:

- Direct staff to aggressively pursue available grant opportunities
- Direct staff to report back to Council with a priority list of necessary irrigation system infrastructure rehabilitation, renovation, and repair projects, a suggested list of improvements, and to include these in the 2007/2008 budget and CIP process

Special Event Services

Issue: As the community has grown and interest has increased for community events, the demand for Special Event Services has also grown. Six years ago Special Event Services provided direct or indirect services to approximately 600 events annually. Currently, service requests are for 900 annual events, including 400 events affecting City streets, 200 permitted block party events, 200 special events in City parks, and more than 150 event services provided to elected officials and other City departments. Based on the results of the 2003 survey, which indicated that the public strongly desired to have more special events, the City's Special Event Services marketed itself to both internal and external prospective customers, resulting in a 50 percent growth level.

Without additional resources, special event support will not keep pace with requests.

Options:

- Secure General Fund resources to add positions to provide for current and future resource imbalance
- Secure approval to increase user fees and charges
- Reduce service levels and core services

Recommendation:

- Direct staff to the midyear budget review process and/or the 2007/2008 budget process
- Direct staff to report back to the City Council with specific recommendations on user fees and charges increases

Safety in the Park System

Issue: Results from the 2006 public survey on parks and recreation facilities and services indicate a further decline in residents feeling safe in City parks (Attachment 5, Figure 4C, Pg 34). This issue must be addressed. In Summer 2006, incidents of shots fired in public parks quickly heightened the community's requests for additional security lighting and other safety improvements at public facilities. In partnership with SMUD, City staff is organizing to conduct safety evaluations of all City parks and recreation facilities. Lighting and visibility will be focused on, starting at sites where crime has been more prevalent. This system wide evaluation will result in recommendations for physical improvements requiring funding to implement.

The Department of Parks and Recreation created Park Safety Services on scant resources to address park customers' concerns that permitted areas are used correctly and reserved for the party that secured the permit. The current service level standard is one FTE per 4,000 park permits issued. Park Safety Services staffing level is 1.5 FTE.

Since its creation, customer response has been positive and demand for this service has grown to enforce a variety of City rules and regulations throughout the City's 200 park system, including responding to complaints and ensuring proper use of park and recreation facilities (such as dogs off leash, sports courts being damaged by skateboards, playgrounds being used by teens and adults, excessive noise, etc.).

Options for Safety Improvements to Parks and Recreation Facilities:

- Secure funds to add security lighting and other improvements to improve safety throughout the parks and recreation system
- Acknowledge reduced public use if safety improvements are not made

Options for Park Safety Services:

- Return to original purpose for services to park permit holders
- Secure approval to increase user fees and charges
- Secure General Fund resources to add additional positions to provide for current and future resource imbalance
- Secure new resources through property assessments or other means

Recommendations:

- Direct staff to report back to the City Council with specific recommendations on addressing Park Safety Service
- Direct staff to report back to Council with specific recommendations on

needs and funding for adequate staffing and enhanced security lighting at high priority sites citywide

Customer Service through Technology

Issue: Each year the Department receives customer complaints due to limited access through traditional means including telephone, walk-in and mail to register for activities from swim lessons to picnic area and room rentals. During peak season in late spring/early summer, over 1,000 customers try to contact Department staff for these services on a daily basis. Current systems won't support the volume of public interest in the City's parks and recreation services.

Council approved investment in a significant initial upgrade to the City's reservation and registration system that has made a significant difference in accurate intake and reporting on these activities, related fee revenue and documentation back to the customer. The next step is to respond to customer demand to provide on-line registration and payment services, additional revenue control features, and roll-out to community centers to provide customers with multi-site access. There is partial, one time funding for this next phase.

Options:

- Secure additional General Fund resources
- Implement user fees

Recommendation:

- Direct staff to report back at midyear 2007 with proposed user fee recommendation.

ATTACHMENT 5

Parks and Recreation Division-Specific Public Survey Findings & Maps

Figure 4A
Sacramento Park & Recreation Master Plan
August 2006

Grade Overall Physical Condition of City Parks & Rec Facilities

Question 4.1: **Using a traditional grading scale with "A" for excellent, "B" for good, "C" for average or adequate, "D" for below average or poor and "F" for very poor or failure, how would you grade the current overall physical condition of City parks and recreation facilities?.**

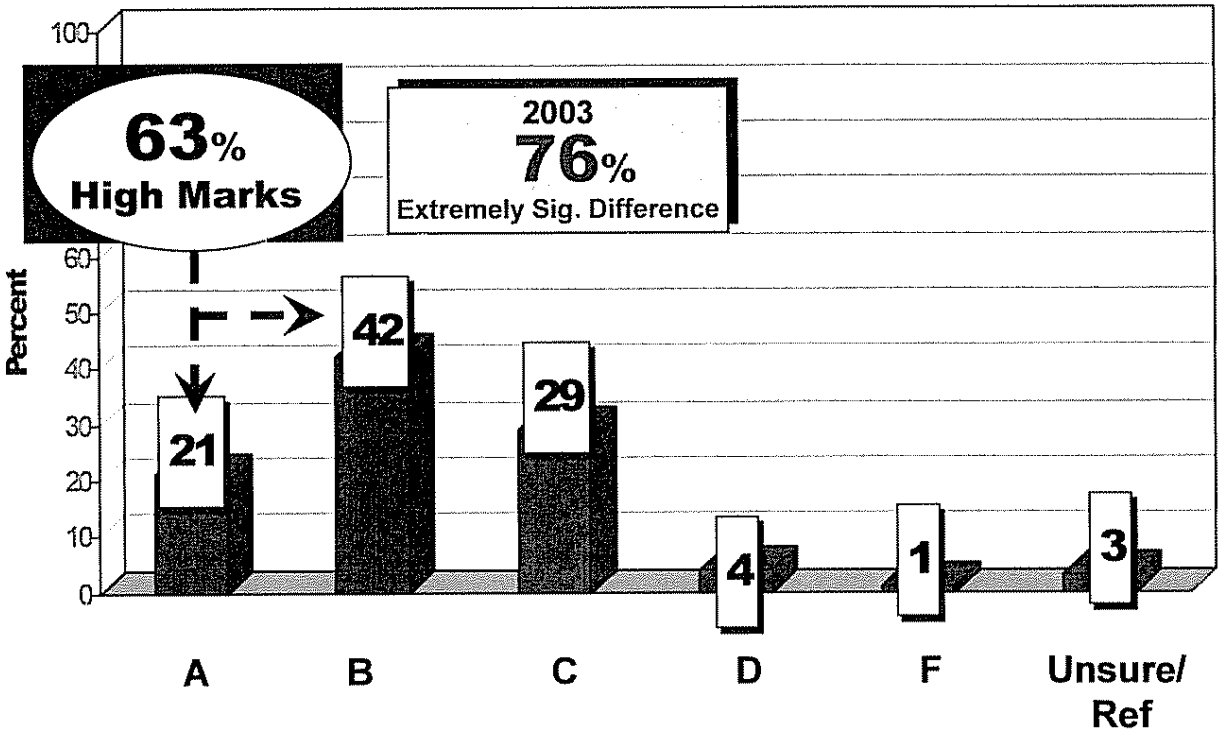


Figure 4C
Sacramento Park & Recreation Master Plan
August 2006

Grade the Current Level of Overall Security and Public Safety While Using PUBLIC PARKS

Question 4.3: **Using a traditional grading scale with "A" for excellent, "B" for good, "C" for average or adequate, "D" for below average or poor and "F" for very poor or failure, how would you rate the current level of overall security and public safety while using public parks in Sacramento?**

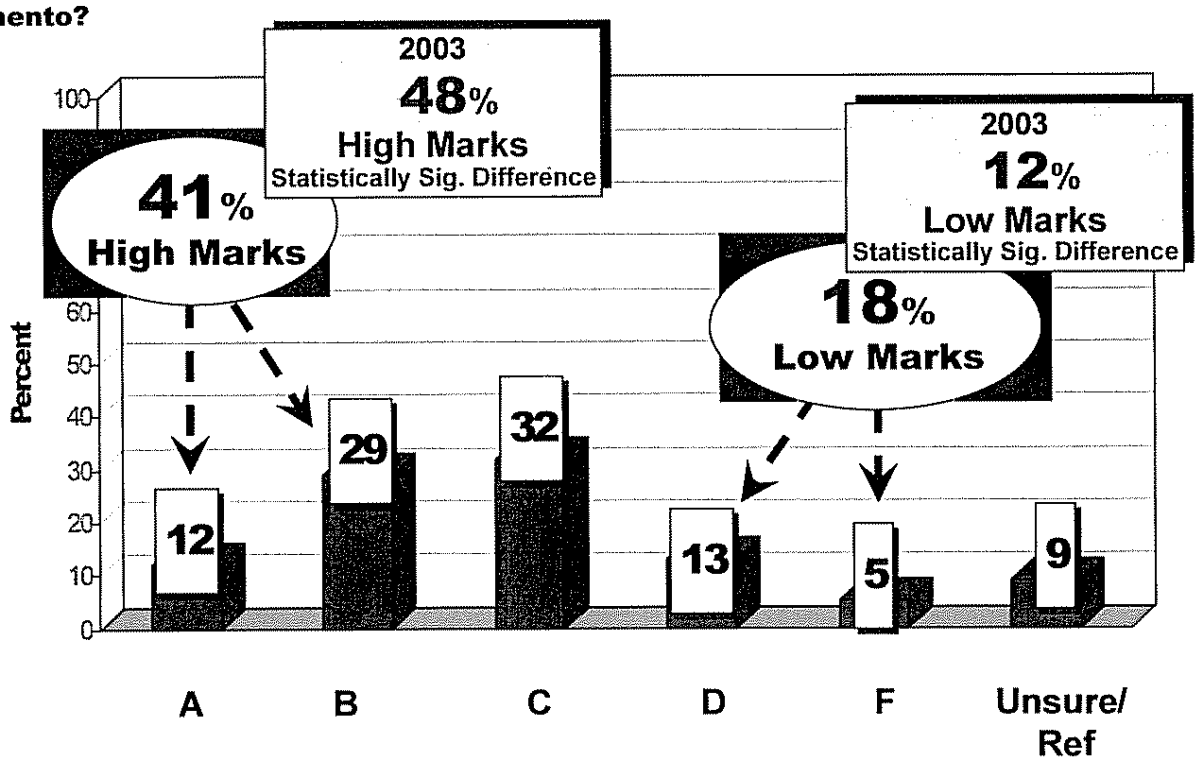


Figure 5A
Sacramento Parks & Recreation Master Plan
August 2006

Increase User Fees vs. Cut Back Programs/Facilities

Question 5.1: **If City officials find that there simply is NOT SUFFICIENT money available to fund the park and recreation programs that are presently being provided to Sacramento resident, which of the following alternatives would you recommend they adopt? 1) Increase USER FEES for programs that are extremely costly to provide to local residents or 2) CUT BACK on programs and park and recreation facilities?**

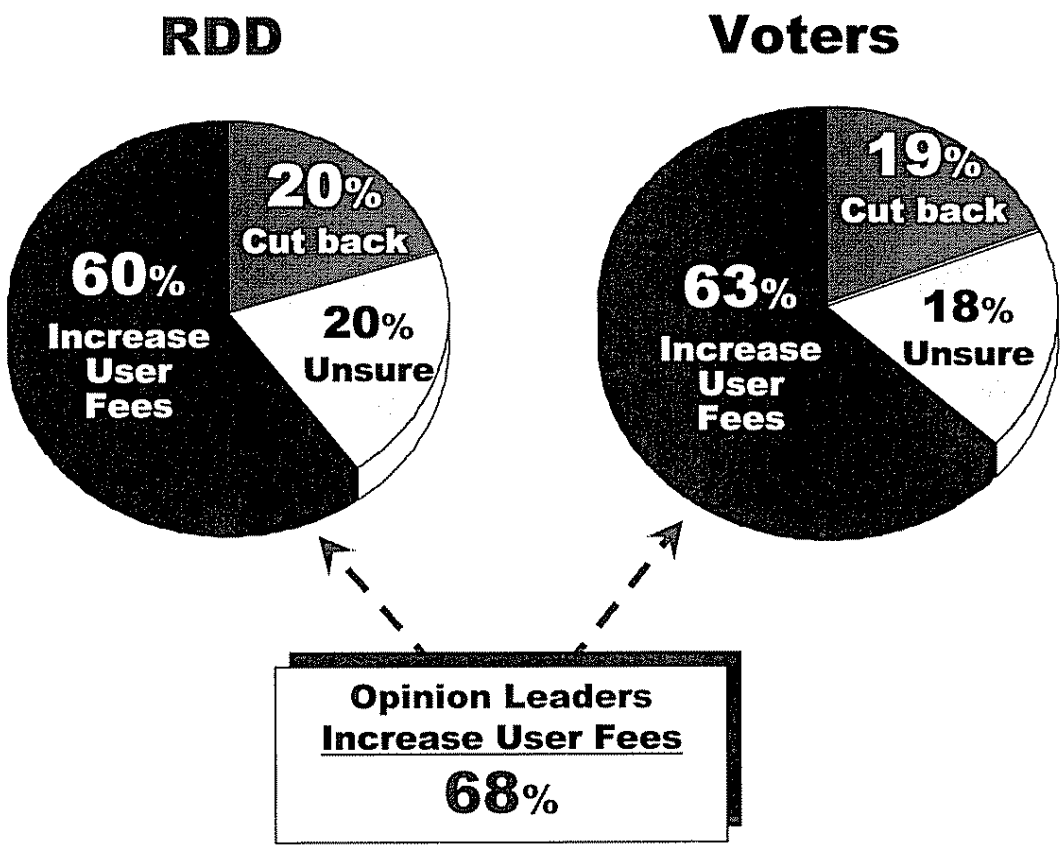


Figure 5C
Sacramento Parks & Recreation Master Plan
August 2006

Should City Open More Community Centers?

Question 5.3: **Given the financial pressures being experienced by local government, would you advise City Officials to STOP opening new Community Centers, or are these of sufficient importance to the *quality of life* for Sacramento residents that the City should continue opening new Community Centers and find ways to cover the expenses, even if this would mean introducing more USER FEES, asking local voters to support some form of funding mechanism, or eliminating other services and/or programs that are presently being offered by or through the City?**

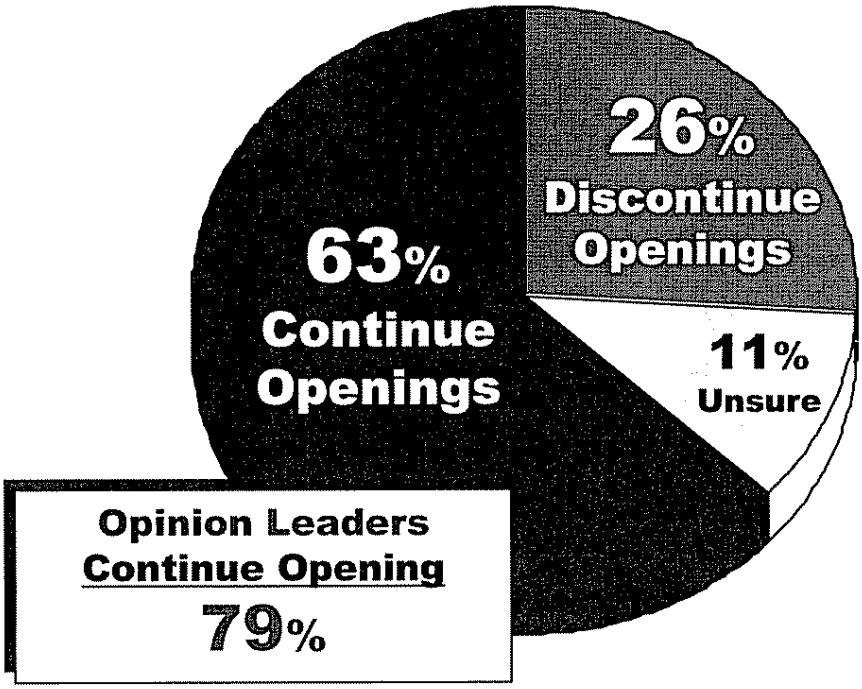


Figure 6
Sacramento Parks & Recreation Master Plan
August 2006

Type of New Parks Preferred

Question 6.0: **Would you prefer that the City develop more "active" parks that include athletic fields and organized sports activities; or would you prefer the focus be on more "passive" park facilities, such as hiking & walking trails, environmental education programs, and a greater emphasis on natural resource management and the protection of the limited open spaces that remain in the City of Sacramento?**

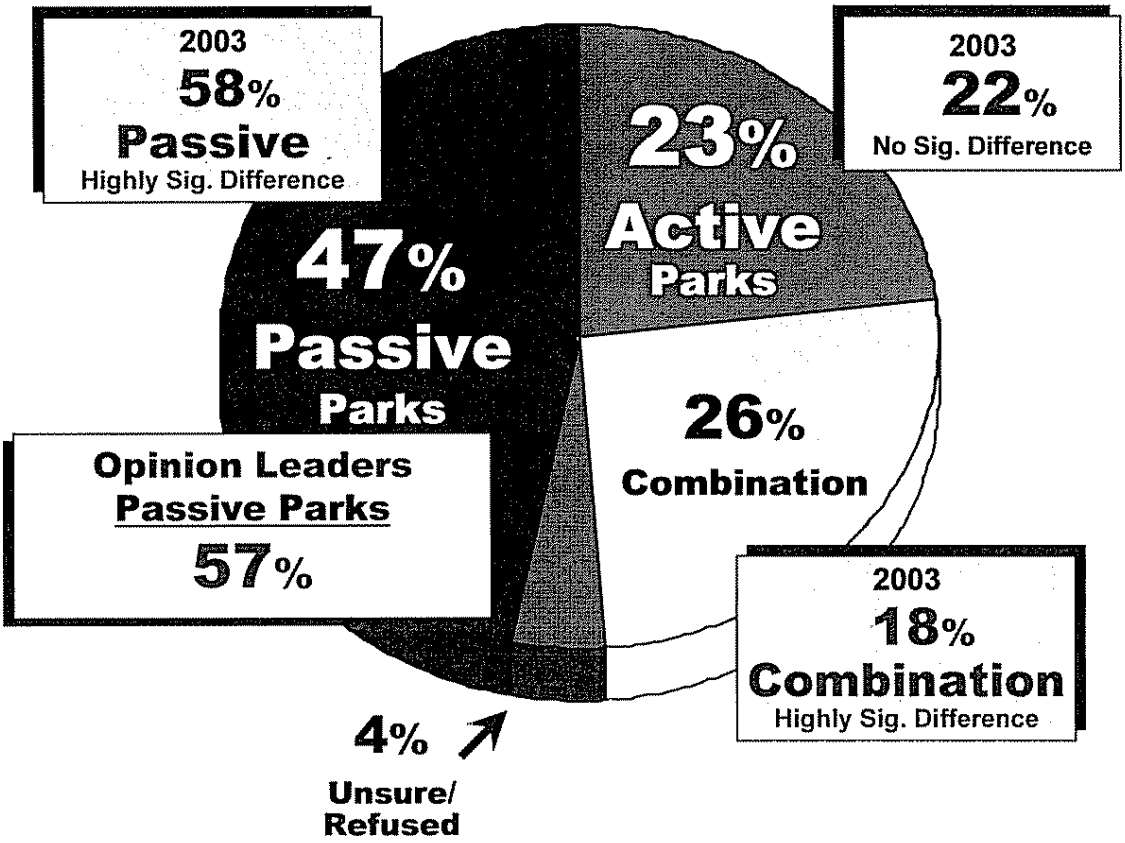
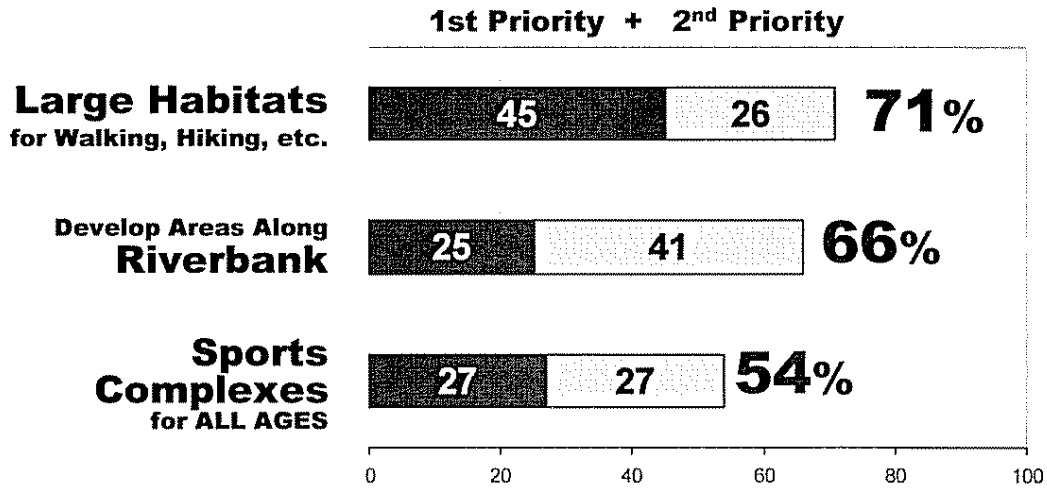


Figure 8
Sacramento Parks & Recreation Master Plan
August 2006

Priorities for Types of Park/Rec Facilities to Provide

Question 8.0: **In planning for the future, Sacramento officials MUST establish priorities for various types of park and recreation facilities to provide local residents. They would like to know how you would prioritize three specific types of recreation facilities?**



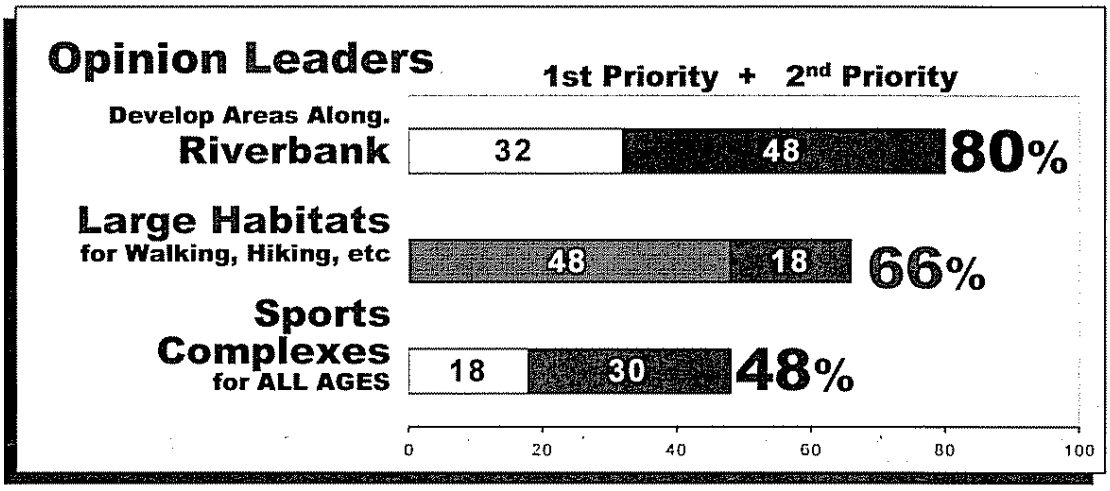


Figure 9B
Sacramento Parks & Recreation Master Plan
August 2006

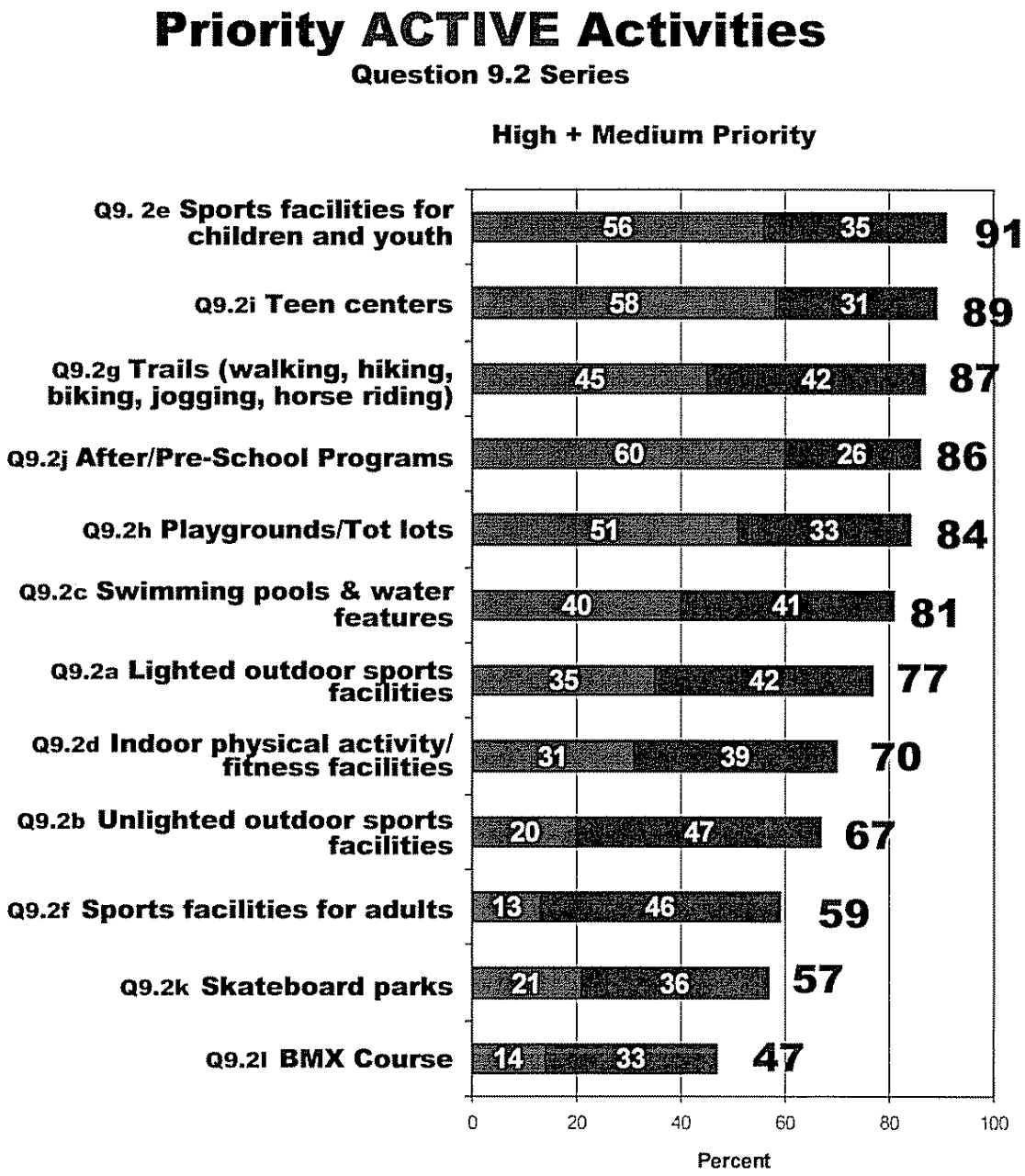
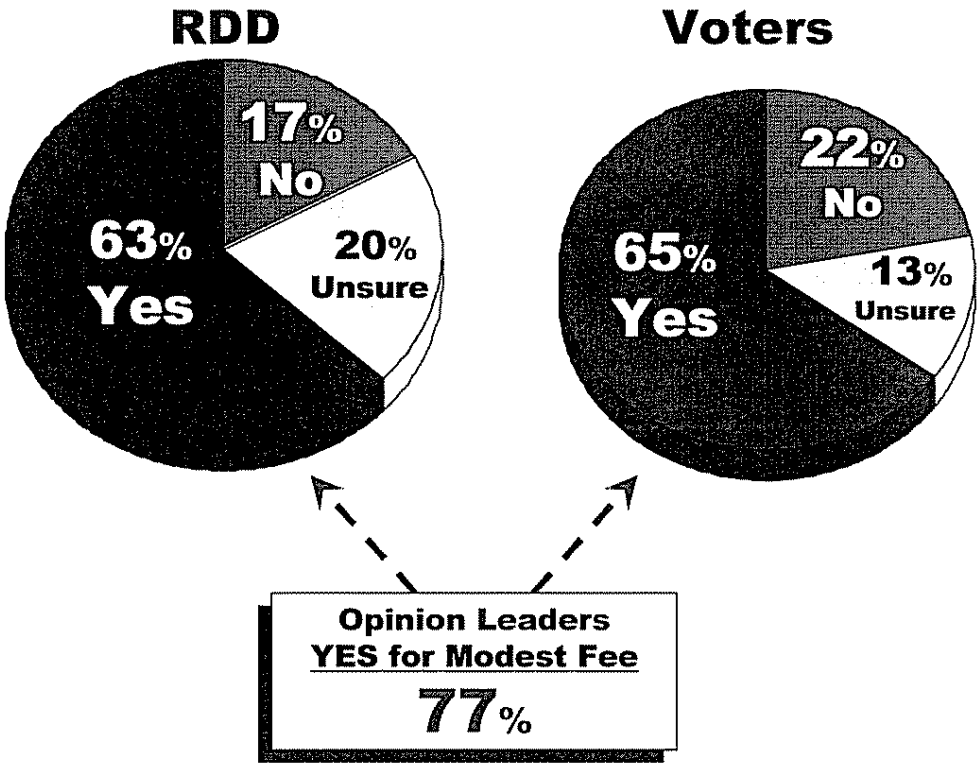


Figure 13C
Sacramento Parks & Recreation Master Plan
August 2006

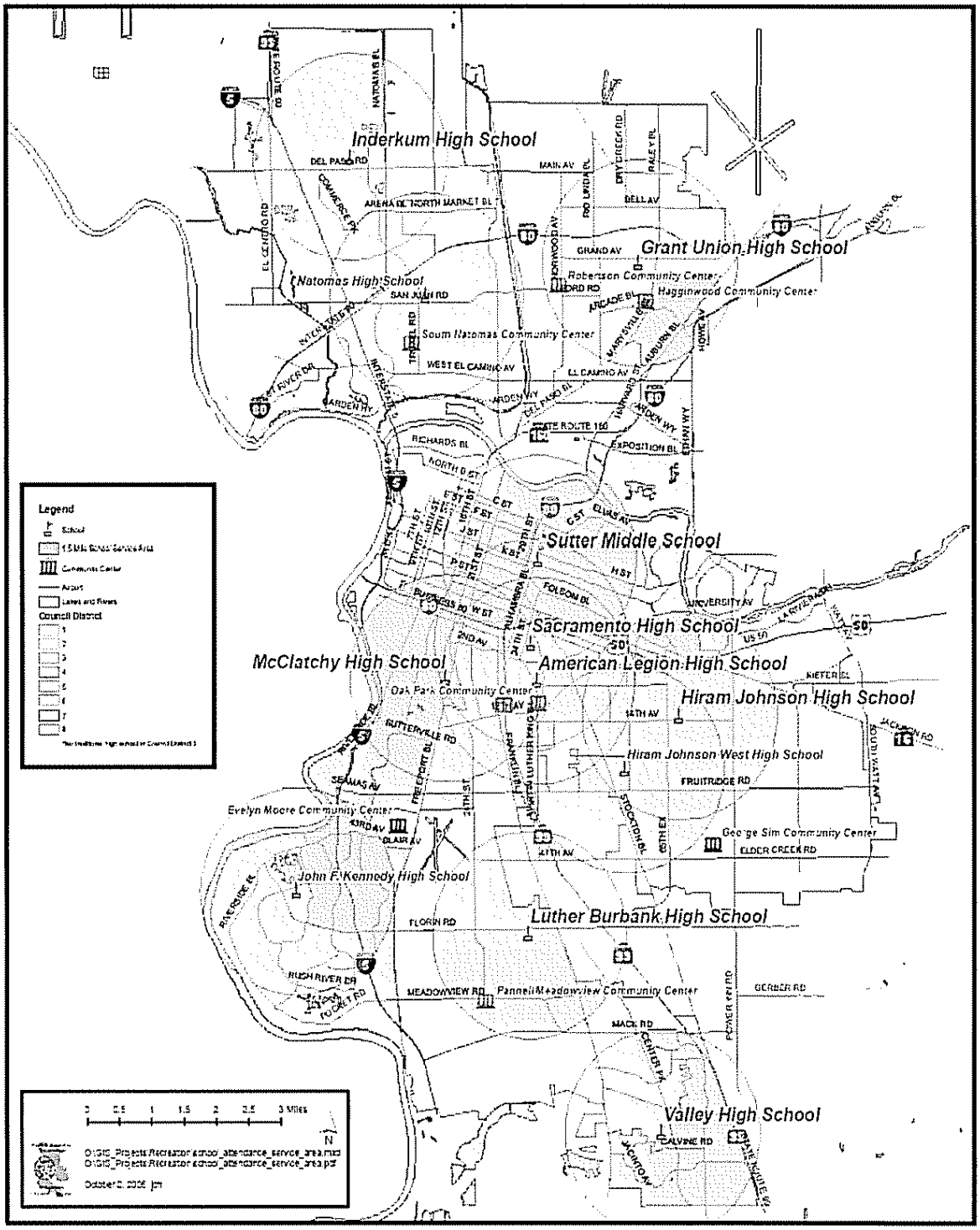
Willing to Pay Modest Annual Fee to Maintain City's Urban Forest

Question 13.2a: **The cost of maintaining the entire Urban Forest in the future is extremely high. As a result, City officials may have to ask property owners to approve an annual assessment to pay for replacing these trees as they become endangered. Should this become necessary, would you be willing to pay a modest annual fee to maintain the City's Urban Forest?**



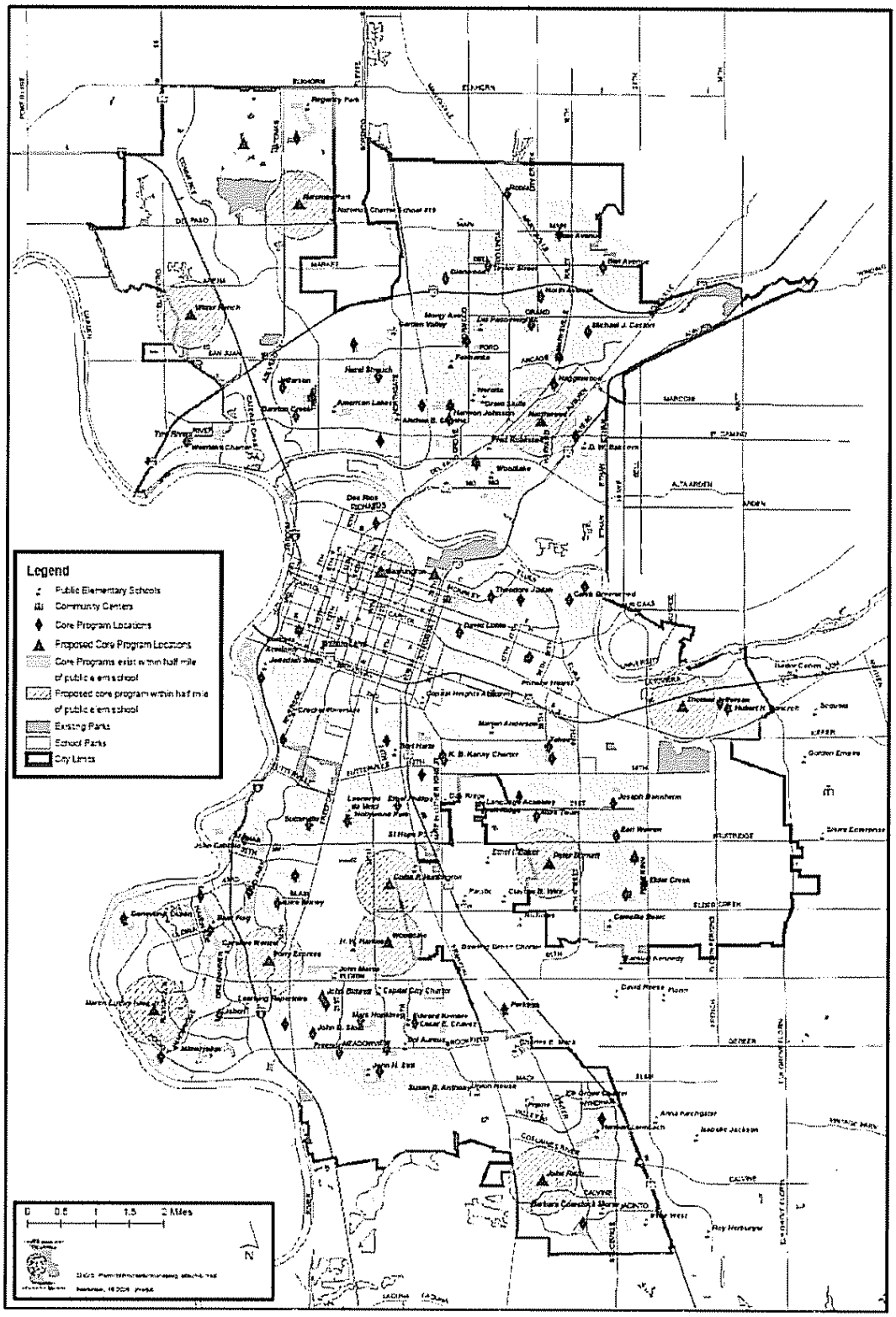
City of Sacramento
Department of Parks and Recreation
1.5 Mile High School Service Area

ATTACHMENT 5A



City of Sacramento
Department of Parks and Recreation
Existing and Proposed Core After-School Programs Location Map

ATTACHMENT 5B



ATTACHMENT 5C

PARK MAINTENANCE SERVICE LEVELS

Core Services: Mowing; Automated Irrigation Programming; Irrigation Inspection (restroom cleaning, waster pick-up and removal, playground monitoring, inspection for hazards and vandalism, etc.)

Non-Core Services: General Landscape Maintenance (fertilization, turf renovation, athletic field preparation, etc.)

Level 6 Exceptional level of service. Maintenance at this level constantly exceeds an acceptable level of citizen satisfaction. Little or no litter found in parks; over 35,000 annual flowers planted every year, parks are continually edged and mowed; flower beds and planting areas are weed free; turf and sports fields are lush and green due to the frequency of renovations and horticultural practices; safety issues like graffiti and vandalism are remediated the same day they are discovered.

Level 5 Very high level of service. Maintenance at this level frequently exceeds an acceptable level of citizen satisfaction. Parks are consistently clean, mowed and edged; flowers are planted seasonally in Community and Regional Parks; turf is maintained consistently throughout the year so that brown spots, weeds, wet areas are greatly reduced; staff is more visible in parks and readily accessible to provide customer service to the park patrons, safety issues like vandalism and graffiti have little impact on the public.

Level 4 High level of service. Maintenance at this level sometimes exceeds an acceptable level of citizen satisfaction. Park conditions are improved due to the in crease of frequency cord tasks; trash and litter are picked up with greater frequency; flowers are more regularly planted in Regional Parks; mowing, edging, and other detail-oriented core tasks are performed with greater frequency and improve overall park appearance.

Level 3 **Current levels or maintenance and service (baseline).** Maintenance at this level is the lowest acceptable level of citizen satisfaction. Core tasks are regularly completed; litter can be found in the parks, but is regularly picked up; restrooms are serviced daily; turf is in generally good condition, but there are some seasonal issues with brown spots and tall grass; graffiti and vandalism is remediated within 24 hours; there is little or no flower planting; weeds in shrub beds occur from time to time; customer complaints are minimal.

Level 2 Lower level of maintenance. Maintenance at this level is below an acceptable level of citizen satisfaction. Core tasks are completed, but with less frequency; nuisance items such as weeds, litter, tall grass, and dirty restrooms are more common; turf conditions are in decline with brown spots and tall grass more prevalent; there is a regular decline or park infrastructure and playing fields which leads to safety and liability issues as well as increased customer complaints.

Level 1 Lowest level of maintenance. Maintenance at this level is consistent with how undeveloped park sites are currently maintained. The condition of parks is unacceptable to the public. Irrigation is turned off; grass dies; playgrounds, parks amenities and athletic fields are in steep decline and need to be closed to the public due to safety concerns and liabilities. Customer complaints severely increase and maintenance is performed in response to customer complaints and prioritized by safety concerns.