



REPORT TO COUNCIL City of Sacramento

915 I Street, Sacramento, CA 95814-2604
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CONSENT
April 17, 2007

Honorable Mayor and
Members of the City Council

Title: Parks and Recreation Capital Grant Reprogramming

Location/Council District: Citywide

Recommendation: Adopt a **Resolution:** 1) authorizing the City Manager to execute an amendment to the Environmental Enhancement Mitigation Program Grant agreement with the California Department of Transportation (CalTrans) to reprogram \$250,000 in grant funds to the Ueda Parkway Project, CIP HB19; 2) reprogramming Environmental Enhancement Mitigation Program, Transportation Development Allocation (TDA) Funds, Proposition 12 Per Capita, Proposition 12 Roberi-Z'Berg-Harris, Proposition 40 River Parkway, and Proposition 40 Roberti-Z'berg-Harris grant funds to various Capital Improvement Projects as detailed in Exhibit A of the resolution.

Contact: Lori Harder, Support Services Manager, 808-5172; J.P. Tindell, Interim Planning and Development Manager, 808-1955

Presenters: Not applicable

Department: Parks and Recreation

Division: Administration

Organization No: 4511

Description/Analysis:

Issue: Reprogramming is necessary to retain and maximize use of various capital grant funds due to projects that were either completed on time and under budget, were funded from other sources, or for projects that could not be achieved as originally scoped. Reprogramming opportunities are limited; staff has analyzed all possible uses and discussed them with grant officers. The list

of projects contained in this report meet grant program criteria and timeframes, leverage funding for current and future parks and recreation capital projects, and cover a broad geographic area. A summary of each project to be reprogrammed and the rationale for the recommendation is provided in Attachment 1, page 4.

Policy Considerations: Providing parks and recreation facilities is consistent with the City's strategic plan to enhance livability in Sacramento's neighborhoods by expanding park, recreation, and trail facilities throughout the City. Securing and maximizing funding from external sources for park and recreation facilities is consistent with the Council adopted *Parks and Recreation Master Plan 2005-2010* and the approved *2006 Parks and Recreation Programming Guide*.

Committee/Commission Action: The Parks and Recreation Commission reviewed this as an information item at their April 5, 2007 meeting. There were no comments.

Environmental Considerations: The Environmental Services Manager has determined that the actions of transferring funds does not require environmental evaluation and the authorization to establish a CIP project account and transferring funds is exempt from the requirements of the California Environmental Quality Act (CEQA), pursuant to Section 15061(b)(3) of the CEQA Guidelines.

Rationale for Recommendation: Approval will allow the City to retain and maximize use of grant funding for parks and recreation projects.

Financial Considerations: No additional funding is requested with this report. Since 2001, over \$20 million has been secured in State and Federal grant funds for parks and recreation capital projects. Staff recommends approximately \$3.9 million be reprogrammed at this time to retain and maximize use of the grant funds. Any required matching funds are already budgeted in the Parks and Recreation Capital Improvement Program.

Emerging Small Business Development (ESBD): The selection of consultants and contractors for all projects named in this report follow City established guidelines for inclusion of ESBD firms.

Respectfully Submitted by:

Lori Harder
for CASSANDRA H. B. JENNINGS
Assistant City Manager

Recommendation Approved:

Cassandra H. B. Jennings
for RAY KERRIDGE
City Manager

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ATTACHMENT 1

Background Information

TDA, EEM, Proposition 12 and 40 Grant Reprogramming

The Department of Parks and Recreation's capital grant program has grown to over \$20 million spread across more than 60 projects. To maximize use of grant sources, staff recommends reprogramming as follows:

Original Programmed Project, Revenue Source & Grant Expiration Date	Dollar Amount
<p><u>Transportation Development Allocation (TDA) Fund (no expiration)</u></p> <p>Development of Ueda Parkway: Seeking Council approval to allocate TDA funds to complete this specific project.</p>	\$300,000
<p><u>Environmental Enhancement Mitigation Caltrans Grant (May 2007)</u></p> <p>Dry Creek Land Acquisition adjacent to Hansen Ranch: Unwilling seller for acquisition; grant funds must stay in geographical area.</p>	\$350,000
<p><u>Proposition 12 Per Capita Grant (December 2007)</u></p> <p>Aquatics Shade Structures (\$75,000): Project completed under budget.</p> <p>Delta Shores Regional Park Acquisition (\$450,000): Project cannot be completed by December 2007.</p>	\$525,000
<p><u>Proposition 12 Roberti-Z'Berg-Harris Block Grant (December 2008)</u></p> <p>Coloma Community Center Fire Suppression Project (\$100,000): Given current building uses, the City Fire Department has determined the project is unnecessary.</p> <p>Del Paso Regional Youth Camp Program (\$67,000): Other ongoing funding sources were designated.</p> <p>Positive Coaching Alliance Program with Youth Sports Foundation (\$200,000): Operational grant-eligible program goals could not be met.</p> <p>Citywide Parks and Recreation Volunteer Program (\$147,000): Council approved ongoing general funds to sustain the program over time.</p>	\$1,014,000

<p><u>Proposition 12 Roberti-Z'Berg-Harris Block Grant (continued)</u></p> <p>Busses for Transporting Youth (\$100,000): This is an allowable expense through the START after school program.</p> <p>Ueda Parkway Development (\$400,000): With reprogramming of EEM grant mentioned above and other available sources, Proposition 12 RZH funds no longer needed for this project.</p>	
<p><u>Proposition 40 Per Capita Block Grant (March 2011)</u></p> <p>Youth Sports Complex (\$700,000): Funds have not been programmed for a specific project.</p> <p>Delta Shores Regional Park Acquisition (\$500,000): Project planning is in the preliminary land use stage, and funding won't be needed in the timeframe of this project.</p> <p>Sacramento River Fishing Pier (\$600,000): Further cost, scope, permitting and environmental assessment required. Funding amount is insufficient to complete the project.</p>	<p>\$1,800,000</p>
<p><u>Proposition 40 Roberti-Z'Berg-Harris Block Grant (March 2011)</u></p> <p>Southside Park Accessible Playground: Project is complete. Council previously allocated both Proposition 12 and 40 Block grant funds to this project. With the opportunity of reallocating funding no longer needed for Ueda Parkway mentioned above, one timely billing was completed against Proposition 12. This action releases \$400,000 citywide for other needed projects as authorized by the City Council.</p>	<p>\$400,000</p>
<p><u>Total Amount of Grant Funds to be Reprogrammed:</u></p>	

<p>Recommended Reprogrammed Project, Revenue Source & Grant Expiration Date</p>	<p>Dollar Amount</p>
<p><u>Transportation Development Allocation (TDA) Fund (no expiration)</u></p> <p>Development of Ueda Parkway: funds have not yet been allocated to this project; seeking Council approval for allocation.</p>	<p>\$300,000</p>
<p><u>Environmental Enhancement Mitigation Caltrans Grant (May 2007)</u></p> <p>Ueda Parkway: With reprogramming to development vs. acquisition, a total of \$250,000 of the \$350,000 grant can be retained. \$100,000 will be refunded to grantor due to scope change. Grant liquidates in May 2007; grantor has approved new use of funds.</p>	<p>\$250,000</p>

<p align="center"><u><i>Proposition 12 Per Capita Grant (December 2007)</i></u></p> <p>Manuel Silva Park: This project is currently funded in the Park and Recreation Capital Improvement Program from non-grant sources and will be completed this year. This action returns these funds to Planning Area 11 for allocation in the future by the City Council.</p>	\$525,000
<p align="center"><u><i>Proposition 12 Roberti-Z'berg-Harris Block Grant (December 2008)</i></u></p> <p>Southside Park Lighting Project (\$250,000): This project is currently funded in the Park and Recreation Capital Improvement Program from non-grant sources and will be completed before December 2008. This action returns these funds back to Planning Area 1 for allocation in the future by the City Council.</p> <p>Steve Jones Park Phase I (\$289,000): This project is currently funded in the Park and Recreation Capital Improvement Program from non-grant sources and will be completed before December 2008. This action reallocates these funds back to Planning Area 11 to be allocated in future by the City Council.</p> <p>Hagginwood Park Rehabilitation (\$75,000): The expanded Mims Hagginwood Center was recently opened and the parking lot is in need of improvement, as well as other park improvements. Hagginwood Park Rehabilitation is a high priority in the Council adopted <i>2006 Parks and Recreation Programming Guide</i>.</p> <p>Southside Accessible Playground (\$400,000): Project is complete. Council previously allocated both Proposition 12 and 40 Block grant funds to this project. With opportunity of reallocating funding no longer needed for Ueda Parkway mentioned above, one timely billing was completed against Proposition 12 RZH Block grant funds. There were sufficient matching funds for the billing.</p>	\$1,014,000
<p align="center"><u><i>Proposition 40 Per Capita Block Grant (March 2011)</i></u></p> <p><i>All recommended projects are in the 2006 Parks and Recreation Programming Guide (PRPG) and can be completed before March 2011:</i></p> <p>Earl Warren Park Rehabilitation (\$400,000): High Priority in PRPG; complete infrastructure rehabilitation and new amenities including a skate park, picnic area, and irrigation.</p> <p>Citywide Park System Irrigation Deferred Maintenance/Infrastructure (\$400,000): Continues citywide program, addresses "worst first", and</p>	\$1,800,000

<p>allows for water savings and maintenance efficiencies.</p> <p>McClatchy Park Rehabilitation (\$500,000): High priority project in PRPG; master plan and first phase renovation of historic park in partnership with Sacramento Housing and Redevelopment Agency.</p> <p>George Sim Pool Rehabilitation (\$150,000): Priority project in PRPG; Fiberglass lining is failing.</p> <p>Valley Hi Park Rehabilitation (\$350,000): Part of Renaissance Park Project; needs new amenities to increase use and become focal point of the community.</p>	
<p><i>Total Recommended for Reprogramming with this Report:</i> \$3,889,000 *</p>	

Lastly, a Proposition 40 River Parkway Opportunity Program Grant in the amount of \$1.5 million for Jibboom Street Park Phase 2 (CIP LZ13) was not achievable due to environmental requirements. As well, public/private development opportunities are possible in the project area just north of the former PG&E power station. Staff is researching other eligible and deliverable programming options, and will return to Council with recommendations for approval.

*NOTE: The amount of grant funding staff is recommending to be reprogrammed at this time is \$500,000 less than the original programmed amount. This is due to the need to refund \$100,000 to Caltrans due to reprogramming from acquisition to development, and \$400,000 in Proposition 40 RZH Funds that is currently available for other park and recreation projects citywide. Staff will return with recommendations on these Proposition 40 funds at a future date.

RESOLUTION NO. 2007-

Adopted by the Sacramento City Council

April 17, 2007

APPROVING PARKS AND RECREATION CAPITAL GRANTS REPROGRAMMING

BACKGROUND

- A. Since 2001, over \$20 million has been secured in State and Federal grant funds for parks and recreation projects for more than 60 projects.
- B. Approximately \$3.9 million is recommended to be reprogrammed at this time to retain and maximize use of the grant funds. Any required matching funds are already budgeted in the Parks and Recreation Capital Improvement Program.
- C. Projects recommended for reprogramming are consistent with grant program criteria and timeframes, and leverage funding for current and future parks and recreation capital projects.

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

- Section 1. The City Manager is authorized to execute an amendment to the Environmental Enhancement Mitigation Program Grant agreement with the California Department of Transportation to reprogram \$250,000 in grant funds to the Ueda Parkway Project (HB19);
- Section 2. Reprogram Environmental Enhancement Mitigation Program, Transportation Development Allocation Fund, Proposition 12 Per Capita, Proposition 12 Roberi-Z'Berg-Harris, Proposition 40 River Parkway, and Proposition 40 Roberti-Z'berg-Harris grant funds as detailed in Exhibit A, pg. 9.

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Exhibit A – EEM, TDA, Proposition 12 and 40 Grant Reprogramming

EXHIBIT A

EEM, TDA, Proposition 12 and 40 Grant Reprogramming

Revenue Source & Original Programmed Project	Dollar Amount	Recommended Reprogrammed Project(s)	Recommended Council Action
<p>Environmental Enhancement Mitigation (EEM) CalTrans Program Grant:</p> <p>CIP LV83 to Acquire Private Property Adjacent to Hansen Ranch (\$250,000):</p>	<p>\$350,000</p>	<p>CIP HB19, Development of Ueda Parkway</p>	<p>Reprogram and transfer \$250,000 from LV83 Hansen Ranch to HB19 Ueda Parkway and defund LV83 in the amount of \$100,000 to return to grantor.</p>
<p>Transportation Development Allocation (TDA) Fund: CIP CIP HC26 funds have not yet been allocated to proposed project.</p>	<p>\$300,000</p>	<p>CIP HB16, Development of Ueda Parkway Development</p>	<p>Allocate \$300,000 of CIP HC26, TDA funds to CIP HB16, Ueda Parkway Development.</p>
<p>Proposition 12 Per Capita Grant:</p> <p>CIP LZ16 Aquatics Shade Structures (\$75,000)</p> <p>CIP LZ26 Delta Shores Regional Park Acquisition (\$450,000)</p>	<p>\$525,000</p>	<p>CIP LX12, Manuel Silva Park</p>	<p>Defund \$75,000 from LZ16 Aquatic Shade Structures and transfer to LX12 Manuel Silva Park.</p> <p>Defund and transfer \$450,000 from LZ26 Delta Shores to LX12 Manuel Silva Park.</p>

Revenue Source & Original Programmed Project	Dollar Amount	Recommended Reprogrammed Project(s)	Recommended Council Action
<p>Proposition 12 Roberti-Z'Berg-Harris (RZH) Grant</p> <p>CIP LW86, Coloma Community Center Fire Suppression Project (\$100,000)</p> <p>CIP G454, Youth Sports Foundation Program (\$200,000)</p> <p>CIP HB19, Ueda Parkway Development (\$400,000)</p> <p>CIP LZ51 Proposition 12 RZH Grant (\$314,000):</p> <ul style="list-style-type: none"> ▪ Citywide Parks and Recreation Volunteer Program (\$147,000) ▪ Busses for Transporting Youth (\$100,000) ▪ Del Paso Regional Youth Camp Program (\$67,000) 	<p>\$1,014,000</p>	<p>CIP LS48, Southside Park Rehabilitation – Lighting</p> <p>CIP CE31, Hagginwood Park Rehabilitation</p> <p>CIP LW07, Steve Jones Park</p> <p>CIP LS52, Southside Accessible Playground</p>	<p>Defund, close and reprogram \$100,000 from CIP LW86 Coloma to allocate \$50,000 to CIP LS48, Southside Park Rehabilitation-Lighting and \$50,000 to CIP CE31, Hagginwood Park Rehabilitation.</p> <p>Defund and reprogram \$200,000 from CIP G454 Youth Sports Foundation Program to CIP LS48 Southside Park Rehabilitation – Lighting.</p> <p>Reprogram and transfer \$400,000 from CIP HB19, Ueda Parkway Development to CIP LS52, Southside Accessible Playground.</p> <p>Program and transfer \$25,000 from CIP LZ51, Proposition 12 RZH to CIP CE31 Hagginwood Community Center Rehabilitation.</p> <p>Program and transfer \$289,000 from CIP LZ51, Proposition 12 Roberti-Z'Berg-Harris Grant to CIP LW07, Steve Jones Park.</p>

Revenue Source & Original Programmed Project	Dollar Amount	Recommended Reprogrammed Project(s)	Recommended Council Action
<p>Proposition 40 Per Capita Block Grant</p> <p>CIP KC41, Youth Sports Complex (\$700,000)</p> <p>CIP LZ66, Delta Shores Regional Park Acquisition (\$500,000)</p> <p>CIP LZ66, Sacramento River Fishing Pier (\$600,000)</p>	<p>\$1,800,000</p>	<p>CIP LR82, Earl Warren Park Rehabilitation</p> <p>CIP LW81, Citywide Park System Irrigation Deferred Maintenance/ Infrastructure</p> <p>CIP LX78, McClatchy Park Rehabilitation</p> <p>CIP LT 52, George Sim Pool Rehabilitation</p> <p>CIP LY74, Valley Hi Park Rehabilitation</p>	<p>Program and transfer \$400,000 from CIP LZ66, Prop. 40 Per Capita Grant to CIP LR82, Earl Warren Park.</p> <p>Program and transfer \$400,000 from CIP LZ66, Prop. 40 Per Capita Grant to CIP LW81, Citywide Park System Irrigation Deferred Maintenance/ Infrastructure.</p> <p>Create CIP LX78, McClatchy Park Rehabilitation; reprogram and transfer \$500,000 from CIP KC41, Youth Sports Complex to CIP LX78, McClatchy Parks and Recreation.</p> <p>Create CIP LT52, George Sim Pool Rehabilitation; reprogram and transfer \$150,000 from KC41, Youth Sports Complex to CIP LT52, George Sim Pool Rehabilitation.</p> <p>Create CIP LY74, Valley Hi Park Rehabilitation; program and transfer \$300,000 from CIP LZ66, Prop. 40 Per Capita Block Grant to CIP LY74, Valley Hi Park Rehabilitation ; reprogram and transfer \$50,000 from CIP KC41, Youth Sports Complex to CIP LY74, Valley Hi Park Rehabilitation.</p>