



REPORT TO COUNCIL City of Sacramento

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PUBLIC HEARING
May 16, 2006

Honorable Mayor and
Members of the City Council

Subject: FY2006/07 Proposed Budget Strategic Plan Focus Area: Sustainability and Livability - Parks/Open Space

Location/Council District: Citywide (All)

Recommendation:

This report provides information on the FY2006/07 Proposed Strategic Planning – Strategic Budgeting effort related to Sustainability and Livability – Parks/Open Space and requests City Council direction and an intent motion on funding recommendations.

Contact: Janet Baker, Park Planning and Development Manager, 808-8234; Leyne Milstein, Budget Manager, 808-8491

Presenters: Janet Baker, Leyne Milstein

Department: Parks & Recreation, Finance

Division: Park Planning Administration, Budget

Organization No: 4725, 1140

Description/Analysis:

Issue: During the Strategic Planning Workshop on February 21, 2006, the City Council identified five focus areas: Public Safety; Sustainability and Livability; Safe and Affordable Housing; Economic Development; and Culture and Entertainment as the "Vision for 2007." Through this Strategic Planning approach, the Mayor and Council identified high priority programs and services based on the theme that Sacramento will be the most livable city in America.

In the Sustainability and Livability focus area, the City Council identified a need to address City parks and open spaces including farmland, flexible sizing based on development type and integration for multipurpose use. The vision for this focus area is:

- The City will provide and protect open space for its environmental, safety, agricultural and recreational values.

Attachment A (page 4) outlines in detail the current efforts to promote the Mayor and Council's vision, identifies any gaps in the City's current efforts to develop parks/open spaces and offers recommendations on the funding opportunities in this focus area.

Policy Considerations: This report and the recommendations contained therein are consistent with the City's sustainable budget policy. On an ongoing basis, the Strategic Planning - Strategic Budgeting process allows the Mayor and City Council to focus funding on specific, priority programs and services. Strategic Planning - Strategic Budgeting will help the City of Sacramento to:

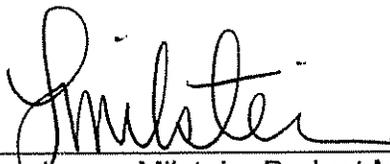
- (1) Determine Council's citywide priorities, align the resources needed to successfully accomplish these priorities and determine what actions need to be taken today to assure that vision becomes reality;
- (2) Ensure the future growth and livability of our community by proactively addressing significant challenges and issues; and
- (3) Work across City departments and coordinate with other agencies to improve services and quality of life for City residents.

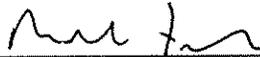
Environmental Considerations: This report concerns administrative activities that will not have any significant effect on the environment, and that do not constitute a "project" as defined by the California Environmental Quality Act (CEQA) [CEQA Guidelines Sections 15061(b)(3); 15378(b)(2)].

Rationale for Recommendation: Based on an analysis of all the focus area recommendations which totaled over \$25 million, staff does not recommend funding for this initiative at this time.

Financial Considerations: Working collaboratively, City staff has estimated a total of \$285,000 and 3.00 FTE to resolve the issues identified in the gap analysis. Attachment B (page 6) provides a detailed breakdown of the costs and FTE for each issue.

Emerging Small Business Development (ESBD): None.

Respectfully Submitted by: 
Leyne Milstein, Budget Manager

Approved by: 
Russell Fehr, Finance Director

Recommendation Approved:

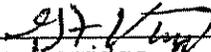
for 
Ray Kerridge
City Manager

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- Pg 6 Attachment B: Focus Area Summary

Attachment A

A. FOCUS AREA

Sustainability and Livability

B. VISION

(DESCRIPTION OF STAKEHOLDERS UNDERSTANDING/PERCEPTION OF COUNCIL'S INTENT)

City will provide and protect open space for its environmental, safety, agricultural and recreational values.

C. GOAL

Parks/Open Space: 1) Integration for multiple purposes, including farmland, 2) Flexible sizing based on development and type

D. BACKGROUND/HISTORY/CURRENT EFFORTS

(DESCRIBE CURRENT PROGRAMS AND EFFORTS TOWARDS COUNCIL'S GOAL)

Current Programs/Efforts include:

1) Integration for Multiple Purposes

- a) Natomas Joint Vision: Joint City-County program for agricultural protection; habitat protection; flood protection; airport protection; open space for passive recreation use. Open Space Program to be developed.
- b) General Plan Update: including updates to Conservation and Open Space Elements; updated South Area Community Plan

2) Flexible sizing based on development and type

Parks and Recreation Policies/Ordinances provide for "full spectrum" of recreational facilities/opportunities, natural resource management and viewsheds, including:

- a) Small Public Places in higher density areas (urban plazas), such as TOD areas, Downtown, Village/Town Centers, infill target areas
- b) Neighborhood, Community, Regional Parks; Parkways; Open Space throughout the City
- c) Planning for parks and open space in New Growth areas: Railyards, Annexations (Greenbriar, Panhandle, Rosemont), Delta Shores (including new Regional Park)
- d) Promoting acquisition of private inholdings in American River Parkway in South Natomas Planning Area, and expanded open space buffers along rivers/creeks with direct waterfront access
- e) Promoting expansion of Sutter's Landing Regional Park
- f) Natural Resource Management in City parks system: Preservation, enhancement and interpretation of natural areas within City parks/parkways (Ueda Parkway, Two Rivers Trail, Dry Creek Parkway, Hansen Ranch)

E. GAP ANALYSIS NARRATIVE

(DESCRIBE ANY GAP BETWEEN CURRENT EFFORTS AND FULLY ADDRESSING COUNCIL'S ISSUE, INCLUDING FTE AND FUNDING NEEDS)

To fund current activities associated with D 2)f) above, and new efforts on open space planning expected from City growth and the General Plan Update, the following staffing is proposed:

Natural Resource Management Program: 1 0 FTE shared City-SAFCA position expected to be defunded by SAFCA starting FY06-07; City needs to replace and expand this expertise as follows:

1 0 Sr /Supervising Natural Resource Specialist; 2.0 Natural Resource Specialists

To support implementation of City open space planning and natural resource management (part of Sustainability Agenda).

F. GAP ANALYSIS ASSUMPTIONS

(PROVIDE SPECIFIC ASSUMPTIONS RELATED TO FTE AND FUNDING AS IDENTIFIED IN SECTION D)

1.0 Sr /Supervising Natural Resource Specialist	\$75K annual base salary
2.0 Natural Resource Specialist @ \$65K	130K
+30% for annual benefits	<u>\$62K</u>
	\$270K/year ongoing

+ One time supplies/services @ \$5K/psn \$15K

(NOTE: No such City classifications currently exist; based in part on Sacramento County Natural Resource Specialist series)

The need for consultants would not entirely disappear by funding of these positions; rather, the ability to more effectively manage consultants at less overall consultant costs to the City would be greatly enhanced with on-staff expertise that can more directly support achievement of City goals and programs.

Note: There is potential that additional City departments (e.g. Utilities, Transportation, General Services) could make use of additional positions in support of Natural Resource Management/Sustainability activities.

G. RECOMMENDATION

Fund 3.0 new Natural Resource Specialist positions to be shared across City organization (primarily by Planning and Parks & Recreation).

H. PERFORMANCE MEASURE(S)

(OUTLINE PERFORMANCE MEASURES TO BE TRACKED AND REPORTED ON ASSOCIATED WITH THE PROGRAMS/SERVICES RECOMMENDED. THE MEASURES SHOULD HELP DETERMINE IF THE GOAL/ISSUE IS BEING MET)

of new or existing acres acquired, preserved, restored and/or enhanced for open space and natural resource protection purposes.

Attachment B

Focus Area: Sustainability and Livability

Vision: The City will provide and protect open space for its environmental, safety, agricultural and recreational values.

Goal: Parks/Open Space: 1) Integration for multiple purposes, including farmland; and 2) Flexible sizing based on development and type.

Funding Source	Issue	Description	FY07 GF Cost	Offsets/ Revenue	Net GF Change	One-Time Costs	Ongoing GF Costs	Other Fund Cost	Net FTE Change
General Fund	Natural Resource Management Program	Provide staffing to replace and expand this expertise to support implementation of Sustainability Agenda.	\$285,000	\$0	\$285,000	\$15,000	\$270,000	\$0	3.00
Totals:			\$285,000	\$0	\$285,000	\$15,000	\$270,000	\$0	3.00

