



## City Council Report

915 I Street, 1<sup>st</sup> Floor

Sacramento, CA 95814

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**File ID:** 2022-01057

May 17, 2022

**Discussion Item 03**

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**Title: Fiscal Year 2022/23 Proposed Budget for the Department of Youth, Parks, & Community Enrichment**

**Location:** Citywide

**Recommendation:** Review and consider for final budget adoption

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**Presenter:** Mario Lara, Director, (916) 808-1041, [mlara@cityofsacramento.org](mailto:mlara@cityofsacramento.org), Department of Youth, Parks, & Community Enrichment

**Attachments:**

1-Description/Analysis

2-Youth, Parks & Community Enrichment Department Budget

3-Youth, Parks & Community Enrichment Department Staffing

## Description/Analysis

The FY2022/23 Proposed Budget (Budget) for the Department of Youth, Parks, and Community Enrichment (Department) includes \$57.8 million in funding and 716.53 full-time equivalent positions (FTE's). This funding supports pre-COVID service levels and will be utilized to deliver a broad range of youth and community enrichment programs and services as well as to maintain city parks and open spaces. The proposed budget includes cost-neutral adjustments summarized below to consolidate hard to fill vacant positions and re-direct resources to parks maintenance functions.

### Position Changes

- Vacant positions (one Program Leader 1.0 FTE, one Utility Worker 0.3 FTE, and one Recreation Aide 0.15 FTE) were deleted, and a new position (one 1.0 FTE Park Maintenance Worker II) was added to provide ongoing services and support at Community Gardens.
- Vacant Positions (one Recreation Aide 0.2 FTE, ten Youth Aide 0.13 FTE) were deleted, and a new position (one 1.0 FTE Park Maintenance Worker III) was added to be dedicated to addressing the increasing responsibilities related to citywide playground inspection and maintenance.
- The Department also deleted various lower-level FTE's, across Youth and Community Enrichment Programs, in hard to fill classifications, totaling 9.98 FTE and adding higher FTE positions, totaling 7.24, to better accommodate recruitment and programmatic needs.

### Deferred Maintenance

City Council adopted budget resolution language in FY2021/22 (R2021-0198, Section 18.3) to allow the department to transfer unspent Measure U (MU) Fund appropriations to address deferred maintenance projects and reads as follows:

**18.13.** Each fiscal year, any unspent Measure U Funds (Fund 2401) appropriations in the Youth, Parks, and Community Enrichment Department on June 30 must be transferred to the Measure U Park Improvements CIP (L19706000), Citywide Pool Assess/Repair CIP (L19706500), or Recreation Facility Improvements CIP (L19800200) until the backlog of deferred maintenance, for existing projects within the programs, are completed.

Prior to this language being adopted, YPCE had two stand alone reports, R2020-0392, which transferred \$3.3 million of FY2019/20 unspent MU resources and R2021-0366, which transferred \$3.6 Million of FY2020/21 unspent MU resources to various deferred maintenance projects,

**Policy Considerations:** This report is consistent with Council's direction and adopted budget principles to use one-time resources strategically, maintain a fiscally sustainable balanced budget, and keep the Council informed on the fiscal conditions of the City. The Budget includes funding necessary to address initiatives that will enhance services and programs for the residents of Sacramento, as well as an opportunity to implement strategies to be more efficient as a Department and continue to address critical needs of the City.

**Economic Impacts:** None.

**Environmental Considerations:**

**California Environmental Quality Act (CEQA):** This Proposal does not constitute a "project" and is therefore exempt from the California Environmental Quality Act (CEQA) according to CEQA guidelines Sections 15061 (b)(3) and 15378(a).

**Sustainability:** N/A

**Commission/Committee Action:** The Budget was presented to the Parks and Community Enrichment Commission on March 3, 2022, and was presented to the Budget and Audit Committee on May 6, 2022, and forwarded to the City Council for consideration.

**Rationale for Recommendation:** The actions recommended in this report address the funding necessary to implement the City's financial plan for FY2022/23

**Financial Considerations:** Additional Information on the Youth, Parks, & Community Enrichment Department Budget is included in Attachments 2 and 3.

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

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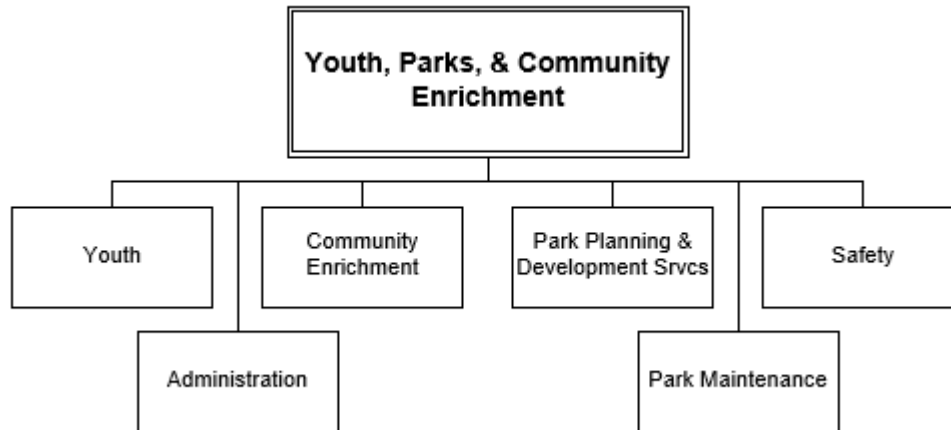
## **SECTION - 23** **Youth, Parks, & Community** **Enrichment**

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# Youth, Parks, & Community Enrichment

*To empower our youth, strengthen neighborhoods, and provide life-enriching programs for a beautiful livable community.*



The City's **Youth, Parks, & Community Enrichment (YPCE) Department** provides residents and visitors with beautiful parks and enriching programs to create a thriving community with healthy, strong, and cohesive neighborhoods. Program development and service delivery for the Department is guided by the following primary themes: empowering and enriching Sacramento youth, protecting the City's green infrastructure, and optimizing the experience of living through people, parks, and programs.

Department services are structured as listed below.

- **Youth:** Responsible for creating, delivering, and fostering citywide programs, trainings, projects, and services that navigate critical pathways for youth development including youth participation opportunities, community involvement, relationship building, and skill building. Programs serve young people between the ages of 5-24 in the following areas: Expanded Learning, Youth Workforce Development, Civic Engagement, Youth Sports & Wellness.
  - **Administration** Responsible for department-wide support of fiscal management, human resources, procurement, grant writing management, lease management, and administrative operations that include managing the Parks and Recreation Commission and the Ann Land & Bertha Henschel Commission.
  - **Community Enrichment:** Responsible for a wide range of programs, services and facilities that support safe space, community livability, and a high quality of life for all
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of Sacramento. Provides recreation, leisure enrichment and community resources for all ages, including youth, teens, active adult, and senior programs.

- **Park Maintenance:** Responsible for daily maintenance of 216 parks, parkways, bike trails, and open space areas spanning over 3,280 acres. Responsibilities include maintenance of turf, landscape, structures, and park amenities citywide. This Division also maintains and operates the Old City Cemetery, which is a State historic landmark that offers monthly tours and events.
- **Park Planning & Development Services:** Responsible for park planning, parkland acquisition, park master planning, policy implementation, asset management and the design and development of new and renovations of existing neighborhood, community, and regional parks
- **Safety:** Responsible for preserving, protecting, and enforcing park regulations of over 234 parks with 4,360 acres of parks, parkways, open space, community centers, aquatic facilities, and bike trails.

### **PROGRAMS/SERVICE HIGHLIGHTS**

- With the continuing impacts of the pandemic and the need to maintain virtual programming service delivery models, YPCE continued to offer professional development opportunities, focusing on youth development, in priority areas such as: safely engaging young people online, mental wellness supports and tools, and general technical training needed for new programming models.
  - The Prime-Time Teen program is an eight-week interactive work readiness training program for young people 13-17 years of age. This program will transition back to an in-person service delivery model from the virtual model necessary through COVID-19. The program continues to offer 10 seasonal sessions per fiscal year and serves 400 youth annually.
  - The Aquatics section continued to adapt to restrictions due to the pandemic and increased essential water safety service offerings by opening 12 neighborhood pools and four wading pools with zero critical incidents. There was a significant increase in participation from 2020 across all aquatic's programs, which included the following: 55,614 participants attended recreation swim (379% increase); 2,096 youth participants attended swim lesson (77% increase); the City's recreational swim team returned with 349 youth participants; 4,268 lap swimmers
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visited pools, and 5,369 participants attended water aerobics. Over \$16,000 was awarded in Swim Safe Scholarships that included free swim lessons, swim team scholarships, lifeguard scholarships and lifeguard certification reimbursements.

- Older Adult Services (OAS) reopened both the Hart Senior Center and all three Triple-R locations in June 2021 by implementing safety modifications to address the ongoing pandemic. Opportunities to engage in-person helped participants combat the feeling of isolation that many were experiencing after being home more than a year. OAS provided 12,629 units of service with virtual programming activities. Since reopening in June 2021, OAS has provided 11,116 units of service in-person or by phone and 2,796 units of respite for caregivers participating in the Triple-R program.
- The Community Center team provided programming opportunities and access to safe space for over 4,400 youth and teens through in-person afterschool and summer camps, Hot Spots Remix (an updated Hot Spot teen special event series) and Recreation Explorer Camp (R.E.C.) serving youth ages 3-5 in a play-based preschool program. Drive-thru special events were hosted citywide and welcomed over 8,000 families.
- Throughout the pandemic, Golf worked with our partner, Morton Golf LLC, to keep all four of the City's golf courses open, offering one of the few organized activities still available during this time. Safety measures defined by Morton Golf became the model for other golf courses in the area. With limited options available, the public has continued or taken up golf in record numbers resulting in increased revenues that enable further improvements to the courses.

### **DEPARTMENT EFFICIENCIES**

- Continue to engage with the Department's Park planning consultant in the development of the Parks Plan 2040 that addresses the City's commitment to Equity and Health within the park and recreation system. The projected completion date for the Parks Plan 2040 is Spring 2023, to follow the adoption of the City's General Plan Update.
  - Community Enrichment Division developed and implemented several organizational efficiencies to support internal and external customer service and communications. The Come Out and Play Activity Guide was converted to an online, interactive document that is updated monthly, giving residents the most up-to-date program and resource information. In collaboration with the YPCE ActiveNet support team, Access Leisure designed and implemented an inclusive modification request process that provides program modifications for all recreation and leisure activities on a case-by-case basis based on the needs of the participants, as outlined in Title II of the Americans with Disabilities Act (ADA). Access Leisure supports department-wide program staff through inclusive staff trainings, program observations and participant assessments.
  - Community Centers mobilized staffing and resources to continue serving the community through the pandemic with great success, providing critical community
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resources and services including year-round COVID-19 vaccine clinics in partnership with Sacramento County and UC Davis Health, administering more than 15,000 doses, and emergency response support through activation of clean air, warming and cooling centers.

- Addressed deferred maintenance issues at several pools including the completion and initiation of resurfacing projects to support safe reopening and operations, and the installation of the Clunie's pool heater and facility updates to allow extended season aquatics safety program opportunities.
- With the onset of the pandemic, YPCE mobilized staffing and resources to continue serving the community with great success, including the development and implementation of an online virtual activities and resources page to engage and serve people of all ages and abilities; meal service and food distribution for thousands of youths, seniors, and underserved families; and face covering distribution for independent businesses across Sacramento.
- YPCE partnered with Geographic Information System (GIS) team to map park amenities and land uses. GIS applications provide Department, City staff and the public a method to easily access and share geographic information. The database allows coordination across all divisions using the same data to support asset management and administrative functions.

### **OBJECTIVES FOR FY2022/23**

- Continue work on YPCE's Parks Plan 2040, including developing a Needs, Recommendations, and Cost Analysis, and Final Parks Plan for approval by Council.
  - Establish and document Policies and Procedures.
  - Continue to address deferred maintenance projects at pools citywide and recruit, hire and train staff to support safe opening and operations of all city pools, including Clunie Pool for extended spring and fall seasons, and the successful opening and operations of North Natomas Community Center and Aquatic Complex during 10 months of the year. Address facility improvements and security measures that support safe re-opening of front counters at Community Centers and Hart Senior Center to the public (in addition to pre-registered programs) and resume expansion of community center hours and program offerings including increased activation of Coloma and Belle Cooledge Community Centers
  - Implementation of specialized and inclusive recreation programming for youth and teens with disabilities department-wide and including partnerships with Alta Regional Center, school districts, Sacramento State.
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FY2022/23 Proposed Budget

**BUDGET CHANGES**

| Division                      | Description  | Fund      | Revenue/<br>Offset<br>Adjustment | Expenditure<br>Change | FTE<br>Change |
|-------------------------------|--|-----------|----------------------------------|-----------------------|---------------|
| Community Enrichment          | Add higher level positions (7.24 FTE total) with the deletion of lower level positions (9.98 FTE total) that were difficult to recruit in order to directly support resumption and expansion of community centers and adaptive sports/recreation programs. Savings will be used to offset the cost of the Park Maintenance Worker III position.                                      | Measure U | (612,751)                        | 570,848               | (2.74)        |
| Park Maintenance and Planning | Delete three vacant positions (0.30 FTE Utility Worker, 1.0 FTE Program Leader and 0.15 FTE Recreation Aide) and add a position (1.0 FTE Park Maintenance Worker II) to maintain the ongoing access and service levels currently provided to City residents as the number of community gardens increase. Costs will be offset with savings from add/deletes in Community Enrichment. | Measure U | (75,277)                         | 83,049                | (0.45)        |
| Park Maintenance and Planning | Delete eleven vacant positions (ten @ 0.13 FTE Youth Aide and 0.20 FTE Recreation Aide) and add a position (1.0 FTE Park Maintenance Worker III) to address the increasing workload and responsibilities related to playground inspection and maintenance. Position will be offset with a reduction in services and supplies and savings from add/deletes in Community Enrichment.   | Measure U | (53,693)                         | 92,997                | (0.50)        |
| <b>Total Change</b>           |  |           | <b>\$ (741,721)</b>              | <b>\$ 746,894</b>     | <b>(3.69)</b> |

**Department Budget Summary**

| Youth, Parks, and Community Enrichment<br>Budget Summary | FY2019/20<br>Actuals | FY2020/21<br>Actuals | FY2021/22<br>Approved | FY2021/22<br>Amended | FY2022/23<br>Proposed | Change<br>More/(Less)<br>Proposed/Amended |
|--|----------------------|----------------------|-----------------------|----------------------|-----------------------|---|
| Employee Services  | \$ 30,878,853        | \$ 30,543,316        | \$ 40,035,883         | \$ 39,963,746        | \$ 40,246,232         | \$ 282,486                                |
| Other Services and Supplies                              | 12,807,714           | 12,065,967           | 17,310,835            | 17,312,053           | 18,247,683            | 935,630                                   |
| City Property  | 1,851,619            | 216,258              | 298,992               | 300,642              | 301,802               | 1,160                                     |
| Multi-Year Operating Projects                            | -                    | 1,200                | 1,445,986             | 886,204              | 1,081,132             | 194,928                                   |
| City Debt Service  | 87,807               | 4,391                | -                     | -                    | -                     | -   |
| Transfers  | (150,827)            | 138,634              | -                     | -                    | -                     | -   |
| Labor and Supply Offset                                  | (11,056,397)         | (12,109,918)         | (1,976,975)           | (1,934,932)          | (2,064,139)           | (129,207)                                 |
| Operating Transfers                                      | -                    | (21,542)             | -                     | -                    | -                     | -   |
| <b>Total</b>   | <b>\$ 34,418,769</b> | <b>\$ 30,838,307</b> | <b>\$ 57,114,721</b>  | <b>\$ 56,527,713</b> | <b>\$ 57,812,710</b>  | <b>\$ 1,284,997</b>                       |

| Funding Summary by Fund/Special District | FY2019/20<br>Actuals | FY2020/21<br>Actuals | FY2021/22<br>Approved | FY2021/22<br>Amended | FY2022/23<br>Proposed | Change<br>More/(Less)<br>Proposed/Amended |
|--|----------------------|----------------------|-----------------------|----------------------|-----------------------|---|
| General Fund                             | \$ 20,405,660        | \$ 22,620,863        | \$ 1,562,715          | \$ 1,562,715         | \$ 1,557,955          | \$ (4,760)                                |
| 4th R Program                            | 4,742,187            | 244,137              | 3,108,890             | 3,104,303            | 3,082,749             | (21,554)                                  |
| Ethel MacLeod Hart Trust                 | -                    | -                    | 800,000               | 800,000              | -                     | (800,000)                                 |
| Externally Funded Programs               | -                    | -                    | -                     | -                    | 19,000                | 19,000                                    |
| Golf                                     | (96,040)             | (11,206)             | (111,593)             | (111,593)            | (106,878)             | 4,715                                     |
| Laguna Creek Maint Dist                  | 150,000              | 63,197               | 175,000               | 175,000              | 175,000               | -   |
| Land Park                                | 88,996               | 134,015              | 139,000               | 139,000              | 139,000               | -   |
| Landscaping and Lighting                 | 3,800,000            | 4,000,000            | 4,100,000             | 4,100,000            | 4,200,000             | 100,000                                   |
| Measure U                                | -                    | -                    | 41,955,195            | 41,372,774           | 43,235,253            | 1,862,479                                 |

# FY2022/23 Proposed Budget

## Department Budget Summary (continued)

| Funding Summary by Fund/Special District | FY2019/20            | FY2020/21            | FY2021/22            | FY2021/22            | FY2022/23            | Change                          |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------|
|  | Actuals              | Actuals              | Approved             | Amended              | Proposed             | More/(Less)<br>Proposed/Amended |
| N Natomas Lands CFD 3                    | 1,219,405            | 1,487,667            | 1,697,000            | 1,697,000            | 1,745,000            | 48,000                          |
| Neighborhood Park Maint CFD              | 1,482,000            | 1,682,000            | 1,782,000            | 1,782,000            | 1,882,000            | 100,000                         |
| Neighborhood Water Quality Dist          | 24,000               | 16,564               | 30,000               | 30,000               | 30,000               | -                               |
| NW Land Park CFD 2013-02                 | -                    | 24,578               | 51,000               | 51,000               | 164,800              | 113,800                         |
| Park Development                         | 1,978,631            | 183,769              | 427,600              | 427,600              | 441,860              | 14,260                          |
| Parkebridge CFD 2014-07                  | -                    | -                    | 57,000               | 57,000               | 57,000               | -                               |
| Parking                                  | -                    | 53                   | -                    | -                    | -                    | -                               |
| Quimby Act                               | 7,961                | 10,307               | 10,000               | 10,000               | 10,000               | -                               |
| Railyards Maint CFD No 2014-04           | -                    | -                    | 7,500                | 7,500                | 7,500                | -                               |
| Sac Services CFD 2018-05                 | -                    | -                    | 30,000               | 30,000               | 40,000               | 10,000                          |
| SacMaintCFD2014-04 Annex Areas           | -                    | -                    | -                    | -                    | 1,200                | 1,200                           |
| Special Program Donations                | 7,760                | -                    | -                    | -                    | -                    | -                               |
| START                                    | 608,209              | 382,237              | 1,292,414            | 1,292,414            | 1,129,272            | (163,142)                       |
| Township 9 CFD No. 2012-06               | -                    | 126                  | 1,000                | 1,000                | 2,000                | 1,000                           |
| <b>Total</b>                             | <b>\$ 34,418,769</b> | <b>\$ 30,838,307</b> | <b>\$ 57,114,721</b> | <b>\$ 56,527,713</b> | <b>\$ 57,812,710</b> | <b>\$ 1,284,997</b>             |

## Division Budget Summary

| Youth, Parks, and Community Enrichment<br>Budget Summary | FY2019/20            | FY2020/21            | FY2021/22            | FY2021/22            | FY2022/23            | Change                          |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------------------|
|  | Actuals              | Actuals              | Approved             | Amended              | Proposed             | More/(Less)<br>Proposed/Amended |
| Administration & Safety Division                         | \$ 2,029,096         | \$ 2,100,339         | \$ 3,314,753         | \$ 3,206,753         | \$ 3,376,581         | \$ 169,828                      |
| Community Enrichment Division                            | 9,840,837            | 9,141,330            | 23,965,522           | 23,923,086           | 23,245,903           | (677,183)                       |
| Neighborhood Services Division                           | 106,424              | -                    | -                    | -                    | -                    | -                               |
| Park Maintenance & Planning Division                     | 14,941,713           | 14,053,167           | 20,814,677           | 20,405,331           | 22,367,054           | 1,961,723                       |
| Youth Division   | 7,500,699            | 5,543,470            | 9,019,769            | 8,992,543            | 8,823,172            | (169,371)                       |
| <b>Total</b>   | <b>\$ 34,418,769</b> | <b>\$ 30,838,307</b> | <b>\$ 57,114,721</b> | <b>\$ 56,527,713</b> | <b>\$ 57,812,710</b> | <b>\$ 1,284,997</b>             |

## Staffing Levels

| Youth, Parks, and Community Enrichment<br>Budget Summary | FY2019/20     | FY2020/21     | FY2021/22     | FY2021/22     | FY2022/23     | Change                          |
|--|---------------|---------------|---------------|---------------|---------------|---------------------------------|
|  | Actuals       | Actuals       | Approved      | Amended       | Proposed      | More/(Less)<br>Proposed/Amended |
| Administration & Safety Division                         | 22.00         | 22.00         | 22.00         | 22.00         | 22.00         | -                               |
| Community Enrichment Division                            | 296.61        | 315.89        | 315.79        | 313.92        | 309.53        | (4.39)                          |
| Park Maintenance & Planning Division                     | 149.64        | 149.80        | 149.80        | 148.80        | 150.80        | 2.00                            |
| Youth Division   | 235.91        | 236.85        | 236.35        | 235.50        | 234.20        | (1.30)                          |
| <b>Total</b>   | <b>704.16</b> | <b>724.54</b> | <b>723.94</b> | <b>720.22</b> | <b>716.53</b> | <b>(3.69)</b>                   |

**MEASURE U**

The following chart summarizes the Department's Measure U programs.

| Funding Category            | Program Name                      | FTE           | FY2022/23 Proposed   |
|-----------------------------|-----------------------------------|---------------|----------------------|
| <b>Community Investment</b> |                                   |               |                      |
| MYOP                        | Fleet Acquisitions                | -             | 702,183              |
| Operations                  | Fiscal and Management Services    | 9.00          | 1,412,451            |
|                             | Golf Admin                        | -             | 250,000              |
|                             | Historic City Cemetery            | 3.00          | 406,752              |
|                             | Older Adult Services              | 29.03         | 2,022,113            |
|                             | Park Operations Administration    | 135.80        | 13,351,772           |
|                             | Permitting and Events             | 7.74          | 926,057              |
|                             | Technology Service                | -             | 57,638               |
| <b>Public Safety - YPCE</b> |                                   |               |                      |
| Operations                  | Park Safety Services              | 13.00         | 1,542,037            |
| MYOP                        | Fleet Acquisitions                | -             | 70,000               |
| <b>Miscellaneous</b>        |                                   |               |                      |
| MYOP                        | Commisson Stipends                | -             | 15,660               |
| <b>Youth</b>                |                                   |               |                      |
| MYOP                        | Youth Sports Field Permit Program | -             | 200,000              |
| Operations                  | Access Leisure                    | 10.03         | 645,311              |
|                             | Aquatics                          | 88.30         | 5,534,312            |
|                             | Camp Sacramento                   | 16.62         | 759,760              |
|                             | Community Centers                 | 144.51        | 9,748,045            |
|                             | Community Recreation Services     | 4.30          | 260,406              |
|                             | Recreation Administration         | 9.00          | 1,609,497            |
|                             | Youth Employment                  | 60.02         | 2,762,553            |
|                             | Youth Enrichment                  | 13.60         | 573,421              |
|                             | Youth Expanded Learning           | 11.24         | 385,285              |
| <b>Grand Total</b>          |                                   | <b>555.19</b> | <b>\$ 43,235,253</b> |

**PERFORMANCE MEASURES**

**Park Maintenance and Planning Division**

| Key Measure                    | FY19 Actuals | FY20 Actuals | FY21 Actuals | FY22 Estimate | FY23 Target |
|--------------------------------|--------------|--------------|--------------|---------------|-------------|
| Park maintenance cost per acre | \$5,550      | \$5,286      | \$5,736      | \$6,052       | \$6,139     |

Currently, the Park Maintenance Division maintains more than 3,270 acres of parkways, developed turf, landscape, recreation structures, and park amenities citywide. Services provided by this division include mowing, weeding, litter removal, playground inspections, irrigation repair, and restroom cleaning.

| Key Measure                                       | FY19 Actuals | FY20 Actuals | FY21 Actuals | FY22 Estimate | FY23 Target |
|---|--------------|--------------|--------------|---------------|-------------|
| Number of developed park acres maintained per FTE | 21.57        | 25.82        | 19.70        | 19.86         | 19.55       |

The Department has established minimum service levels to ensure safe, clean parks and facilities. To accomplish this, each full-time equivalent Park Maintenance staff is generally assigned a service area. On average, a full-time equivalent staff's service area is approximately 26 acres. Any increase to park acreage, given existing staffing, has a direct negative impact on service levels.

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|   | FY19    | FY20    | FY21    | FY22     | FY23   |
|---|---------|---------|---------|----------|--------|
| Key Measure   | Actuals | Actuals | Actuals | Estimate | Target |
| Number of volunteer hours managed per developed park acre | 17.00   | 9.8     | 8.43    | 8.67     | 9.26   |

Over 3,000 volunteer hours are regularly provided by various groups, including Adopt-a-Park, park ambassadors, and countless cemetery volunteers each month. Volunteers supplement the department's routine park maintenance and beautification. Maintenance staff provides volunteers with supervision, tools, garbage removal services, and horticultural expertise.

|   | FY19    | FY20    | FY21    | FY22     | FY23   |
|---|---------|---------|---------|----------|--------|
| Key Measure   | Actuals | Actuals | Actuals | Estimate | Target |
| Number of irrigation service requests responded to per irrigation FTE | 242     | 181     | 198     | 161      | 150    |

The Park Maintenance Division responds to irrigation service requests ranging from routine preventative maintenance to emergency mainline leaks. The number of irrigation requests responded to by staff can range from over 50 calls a month during the summer to less than 10 calls per month during the winter. Due to the ongoing drought restrictions, the division expects an increase in workload and demand for shorter response times to resolve leaks and/or water wasting issues.

### Administration and Safety Division

|   | FY19    | FY20    | FY21    | FY22     | FY23   |
|---|---------|---------|---------|----------|--------|
| Key Measure   | Actuals | Actuals | Actuals | Estimate | Target |
| Number of safety calls responded to per Park Ranger | 370     | 501     | 240     | 400      | 500    |

The Park Safety Rangers provide security response to service requests received via 311 calls, routinely patrol areas of all parks, and when requested provide security support to City special events. In addition, the Park Rangers frequently address issues regarding vagrancy, homeless camping, suspicious criminal activity, and emergency assistance within city park areas. A full-time ranger can handle 450 calls per year. As we add more staff, it will help distribute the workload.

### Youth Division

|   | FY19    | FY20    | FY21    | FY22     | FY23   |
|---|---------|---------|---------|----------|--------|
| Key Measure   | Actuals | Actuals | Actuals | Estimate | Target |
| Percent of respondents rating the quality of Measure U funded Middle School Intramural Sports Programs as good or excellent | 99%     | 99%     | **      | 99%      | 99%    |

Funded by Measure U, the Intramural Sports Program offers students in grades 6-8 opportunities to engage in instructional sports clinics and leagues involving a variety of team sports. Sports such as flag football, basketball, tennis, kickball, ultimate Frisbee, volleyball, and dodge ball are provided at five community centers and four middle schools throughout Sacramento. Students have the opportunity to learn fundamental skills and strategies of each sport, develop teamwork, and improve physical fitness through weekly instruction and practice.

\*\* This program was suspended in compliance with state and county public health orders in response to the worldwide pandemic.

## FY2022/23 Proposed Budget

| Youth, Parks, & Community Enrichment | FY2021/22 | FY2022/23 | Change |
|--------------------------------------|-----------|-----------|--------|
|                                      | Amended   | Proposed  |        |
| Accounting Technician                | 4.00      | 4.00      | -      |
| Administrative Analyst               | 8.00      | 8.00      | -      |
| Administrative Assistant             | 1.00      | 1.00      | -      |
| Administrative Officer               | 4.00      | 4.00      | -      |
| Administrative Technician            | 1.00      | 2.00      | 1.00   |
| Aquatic Specialist                   | 2.70      | 2.70      | -      |
| Aquatics Recreation Coordinator      | 3.00      | 3.00      | -      |
| Aquatics Recreation Supervisor       | 2.00      | 2.00      | -      |
| Assistant Camp Caretaker             | 0.35      | 0.35      | -      |
| Assistant Camp Chef                  | 1.03      | 1.03      | -      |
| Assistant Camp Sacramento Supervisor | 1.00      | 1.00      | -      |
| Assistant Director                   | 1.00      | 1.00      | -      |
| Assistant Pool Manager               | 10.80     | 10.80     | -      |
| Associate Landscape Architect        | 4.00      | 4.00      | -      |
| Associate Planner                    | 1.00      | 1.00      | -      |
| Building Monitor                     | 13.35     | 13.35     | -      |
| Camp Aide                            | 6.08      | 6.08      | -      |
| Camp Caretaker                       | 0.50      | 0.50      | -      |
| Camp Chef                            | 1.50      | 1.50      | -      |
| Camp Host                            | 0.70      | 0.70      | -      |
| Camp Program Director                | 1.99      | 1.99      | -      |
| Camp Recreation Leader               | 2.47      | 2.47      | -      |
| Camp Sacramento Supervisor           | 1.00      | 1.00      | -      |
| Cashier (Aquatics)                   | 6.40      | 6.40      | -      |
| Community Center Attendant I         | 2.00      | 2.00      | -      |
| Contract and Compliance Specialist   | 1.00      | 1.00      | -      |
| Crew Leader (Landscape and Learning) | 7.16      | 7.16      | -      |
| Custodial Supervisor                 | 1.00      | 1.00      | -      |
| Custodian II                         | 14.40     | 14.40     | -      |
| Customer Service Assistant           | 10.10     | 10.30     | 0.20   |
| Customer Service Representative      | 9.00      | 9.00      | -      |
| Customer Service Specialist          | 1.00      | 1.00      | -      |
| Customer Service Supervisor          | 1.00      | 1.00      | -      |
| Director of Parks and Recreation     | 1.00      | 1.00      | -      |
| General Repair Worker                | 1.00      | 1.00      | -      |
| Graduate Student Trainee             | 0.80      | 0.80      | -      |
| Graphic Designer                     | 1.00      | 1.00      | -      |
| Graphics Assistant                   | 1.80      | 1.80      | -      |
| Irrigation Technician                | 5.00      | 5.00      | -      |
| Junior Plant Operator                | 2.00      | 2.00      | -      |
| Landscape Technician I               | 1.00      | 1.00      | -      |
| Lifeguard                            | 21.00     | 21.00     | -      |

FY2022/23 Proposed Budget

| Youth, Parks, & Community Enrichment (continued) | FY2021/22     | FY2022/23     | Change        |
|--|---------------|---------------|---------------|
|  | Amended       | Proposed      |               |
| Nurse (Adaptive Recreation)                      | 0.10          | 0.10          | -             |
| Park Equipment Operator                          | 1.00          | 1.00          | -             |
| Park Maintenance Manager                         | 1.00          | 1.00          | -             |
| Park Maintenance Superintendent                  | 2.00          | 2.00          | -             |
| Park Maintenance Worker                          | 36.00         | 36.00         | -             |
| Park Maintenance Worker I                        | 23.00         | 23.00         | -             |
| Park Maintenance Worker II                       | 42.00         | 43.00         | 1.00          |
| Park Maintenance Worker III                      | 4.00          | 5.00          | 1.00          |
| Park Plan Design and Development Manager         | 1.00          | 1.00          | -             |
| Park Safety Ranger                               | 9.00          | 9.00          | -             |
| Park Safety Ranger Assistant                     | 2.00          | 2.00          | -             |
| Park Safety Ranger Supervisor                    | 2.00          | 2.00          | -             |
| Parks Supervisor                                 | 8.00          | 8.00          | -             |
| Plant Operator                                   | 1.00          | 1.00          | -             |
| Pool Manager                                     | 6.05          | 6.05          | -             |
| Program Coordinator                              | 48.95         | 47.95         | (1.00)        |
| Program Coordinator (Adaptive Recreation)        | 3.00          | 3.00          | -             |
| Program Coordinator (Older Adults)               | 7.70          | 6.40          | (1.30)        |
| Program Developer                                | 19.00         | 19.00         | -             |
| Program Developer (Older Adults)                 | 2.00          | 2.00          | -             |
| Program Leader                                   | 12.35         | 12.05         | (0.30)        |
| Program Specialist                               | 3.00          | 3.00          | -             |
| Program Supervisor                               | 16.00         | 16.00         | -             |
| Program Supervisor (Older Adults)                | 1.00          | 2.00          | 1.00          |
| Public Service Aide                              | 1.91          | 1.91          | -             |
| Recreation Aide                                  | 163.08        | 159.77        | (3.31)        |
| Recreation Aide (Older Adults)                   | 7.99          | 7.05          | (0.94)        |
| Recreation General Supervisor                    | 6.00          | 5.00          | (1.00)        |
| Recreation Leader (Adaptive Recreation)          | 5.93          | 5.93          | -             |
| Recreation Manager                               | 2.00          | 2.00          | -             |
| Recreation Superintendent                        | 4.00          | 5.00          | 1.00          |
| Senior Accountant Auditor                        | 1.00          | 1.00          | -             |
| Senior Accounting Technician                     | 4.00          | 4.00          | -             |
| Senior Camp Aquatics Leader                      | 0.38          |               | (0.38)        |
| Senior Landscape Architect                       | 1.00          | 1.00          | -             |
| Senior Lifeguard                                 | 24.65         | 24.65         | -             |
| Senior Planner                                   | 1.00          | 1.00          | -             |
| Senior Recreation Aide                           | 23.19         | 24.13         | 0.94          |
| Senior Recreation Aide (Older Adults)            | 5.64          | 5.64          | -             |
| Staff Assistant                                  | 1.00          | 1.00          | -             |
| Student Trainee (Most Majors)                    | 2.40          | 2.40          | -             |
| Support Services Manager                         | 1.00          | 1.00          | -             |
| Utility Worker                                   | 20.12         | 19.82         | (0.30)        |
| Youth Aide                                       | 32.65         | 31.35         | (1.30)        |
| <b>Total</b>                                     | <b>720.22</b> | <b>716.53</b> | <b>(3.69)</b> |