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DEPARTMENT OF  
PARKS AND RECREATION

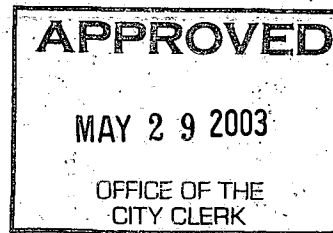
**CITY OF SACRAMENTO**  
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May 13, 2003



City Council  
Sacramento, California

Honorable Members in Session:

**SUBJECT: FY 2003/04 PROPOSED BUDGET - DEPARTMENT OF PARKS AND RECREATION**

**LOCATION AND COUNCIL DISTRICT:** Citywide, All Council Districts

**RECOMMENDATION:**

This report provides information and requests City Council direction on the Department of Parks and Recreation's proposed operating budget for fiscal year 2003/04.

**CONTACT PERSONS:** ROBERT G. OVERSTREET, DIRECTOR, 264-1190  
LORI HARDER, ADMINISTRATIVE OFFICER, 264-5172

**FOR COUNCIL MEETING:** May 29, 2003

**SUMMARY:**

This report includes a department description, budget summary, policy issues, service reductions, resource allocation for FY 2003/04, proposed positions, and the transfer of budget and FTE for START to the Neighborhood Services Department.

**COMMITTEE/COMMISSION ACTION:**

On May 1, 2003, the proposed operating budget was discussed with the Parks and Recreation Citizen's Advisory Committee.



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## **BACKGROUND INFORMATION:**

### **Department Description**

The Department of Parks and Recreation is divided into five service areas as follows:

**Parks and Tree Services**  
**Park Planning, Design and Development**  
**Recreation and Human Services**  
**Marketing and Public Affairs**  
**Department Administration**

The Department of Parks and Recreation has over 1,600 positions. The majority of positions are non-career and seasonal, providing comprehensive job training and career development opportunities for various ethnic and economic groups throughout the community.

The Department maintains more than 2,000 acres of developed parkland. Another 350 acres of developed parkland are maintained on school property through joint use agreements with school districts, serving the community as parkland. There are over 150 park, recreation and bikeway capital improvement projects in the planning, design or construction phase.

The Department operates over 20 aquatic facilities and 18 community centers with numerous programs, rental uses and leisure enrichment classes. Recreation and Human Services staff strive to involve the whole community in their programs and activities to enrich people's lives at all ages and abilities. With support from external funding partners, the Department's services for older adults, the disabled and low income families continue to grow.

### **FY 04 General Fund Reduction Options**

Each department was asked to prepare a set of reduction options totaling 2.5% for public safety and 5% for non-public safety. Reduction options for the Department of Parks and Recreation are shown in Attachment A. At five percent, the reductions would be \$1,033,825 and 26.19 FTE. The impacts would include reductions in tree pruning and removal, park maintenance operations, aquatics season, intramural youth sports, contributions to community-based human service organizations, support programs for older adults, and events and programming for disabled teens.

### **Keeping Pace with Growth in FY 2003/04**

Given the proposed reduction scenario outlined above, additional consideration is required as new parks and recreation facilities are opening in the next several months that need to be absorbed into the Department's operating budget. In order to do so, reallocation of resources are necessary and are planned as follows:

**New Wading Pools and Spray Feature:** New facilities will open this summer at Southside, William Land, Johnston and Gardenland Parks and will cost \$75,000 annually to operate. To absorb these new facilities, the citywide aquatics season will end 8 days early. As attendance at all city swimming facilities tends to drop toward the end of the summer season, this service reduction will have a smaller impact on the community.

**Park Maintenance Operations:** The City's park system is growing rapidly. Over the past 10 months, 9 new parks totaling 39 acres have come on-line. Additional parks will come on-line in the next 6 months. While this is good news for the community, at this rate of growth, coupled with the lack of additional general fund resources, park maintenance standards will be reduced approximately 7% citywide by Fall 2003. This service level will result in fewer mowing, trash removal and restroom service days system wide and elimination of all non-essential tasks (fertilization, athletic field preps, renovations, etc.). Department staff will continue to stretch services and minimize the impact on the City's park system and park users.

To help mitigate further reductions in citywide maintenance standards, additional non-General Fund maintenance positions are recommended as outlined below. As well, staff will return to Council on June 5, 2003 with recommended fee increases for different park and recreation services and facility use.

### **Proposed Budget Recommendations**

**Park Maintenance:** In the Proposed Budget Book, 3.0 Park Maintenance Worker positions to be funded by the new Citywide Community Facilities District for Neighborhood Park Maintenance is recommended. To help keep pace with minimum staffing, an additional 1.0 Park Maintenance Worker, to be split into two half-time seasonal positions, is recommended to be funded from existing Lighting and Landscape funds for Park Maintenance.

**Fiscal Management and Development Team:** The Department of Parks and Recreation was organized in July 2000 with a minimum of fiscal and analytical staff

support (1% of the Department's FTE is professional-level administrative/fiscal). More attention and focus is needed for adequate fiscal oversight, auditing, problem solving and reporting across all department functions and funding sources (funding sources include General Fund, Special Recreation Fund, 4<sup>th</sup> R Program Fund, Lighting and Landscaping and other assessments, Quimby, Park Impact Fees, SHRA Funding, CFD for Neighborhood Park Maintenance, Land Park Trust Fund, operating grants and capital grants).

Consistent with City Strategic Planning objectives, the Department has made great strides in securing funding from sources outside the general fund, including state and federal operating and capital grants. Administrative requirements have increased with each capital grant received (10 grants in the past 2 years), and staff support necessary to pursue and administer capital grants will increase dramatically with State Propositions 12, 13, 40 and 50 funds.

Staff is recommending City Council approve the creation of a Fiscal Management and Development team that would include 3.0 Analyst positions that would report through Department Administration, and provide professional-level support in fiscal management and development to all department functions, including, but not limited to, fiscal analysis and grant research, development and administration. To create the team, a new 1.0 FTE Analyst is proposed, and 2.0 FTE existing vacant career positions in the Department of Parks and Recreation are recommended to be reallocated to the Administrative/Confidential series. The three positions would be funded from existing non general-fund resources including Lighting and Landscaping, Special Recreation Funds, and planning funds in the Capital Improvement Program (for capital grant efforts).

**Park Planning, Design and Development:** Previous reports to City Council on the staffing and services of the Park Planning, Design and Development Division have indicated a significant workload with minimal clerical and administrative support. Workload will remain strong for the next several years given development, regional partnerships and advance planning, and state bond funding. The Division is supported by one, .50 FTE clerical support position. It is recommended this position be increased to fulltime, or 1.0 FTE, through existing non-General Fund sources.

**START (Students Today Achieving Results for Tomorrow):** The START program is managed and administered by the Neighborhood Services Department. The program's budget and FTE, however, are included with the Department of Parks and Recreation. It is recommended that, as part of the budget process, the budget and FTE for START be moved to the Neighborhood Services Department. This change will more accurately reflect the ongoing roles and responsibilities at the management and administrative level for this important citywide program.

## **FINANCIAL CONSIDERATIONS:**

The FY 2003/04 Proposed Budget for the Department of Parks and Recreation currently includes 831.05 full-time equivalent (FTE) positions. Staff recommends the following position changes from non-General Fund sources: 1) an additional 4.0 FTE Park Maintenance Worker positions (3 of these positions are included in the Proposed Budget Book to be funded through the Community Facilities District for Neighborhood Park Maintenance); 2) an additional 1.0 FTE Administrative Analyst and the reallocation of 2.0 FTE from represented classifications to the Administrative/Confidential series, and 3) an increase of .50 FTE for the Typist Clerk III position in Park Planning, Design and Development. Staff also recommends the START program, which includes 157.0 FTE, be transferred to the Neighborhood Services Department.

The proposed Department FY 2003/04 budget is \$33.8 million (excluding START) from 9 funding sources. The General Fund budget for the Department (excluding START) is \$20.4 million.

## **ENVIRONMENTAL CONSIDERATIONS:**

None with this report.

## **POLICY CONSIDERATIONS:**

As part of the FY2003/04 budget process, each department has been asked to identify key policy issues. The key policy issues facing the Department of Parks and Recreation are as follows:

- 1) With the lack of resources to support ongoing park maintenance, should park production be slowed down? A determination could be based on annexation to the Community Facilities District for Neighborhood Park Maintenance, and/or how long residents have been paying Lighting and Landscaping assessments. Options could be to slow down or stop production, and/or land bank with minimal development.
- 2) Should a new, citywide Lighting and Landscaping District be recommended to fund ongoing maintenance and operations? This would be a potential funding source for community services.
- 3) Should a marketing/pricing policy be developed to guide changes to fees and charges? Fees and charges for parks and recreation services have not been addressed with the City Council for several years. In the short term, to help mitigate reductions in the next fiscal year, a few fee and charge recommendations will be made to City Council on June 5, 2003. However, it is recommended that City staff develop a broader marketing/pricing policy for Council consideration in coming months.

**ESBD CONSIDERATIONS:**

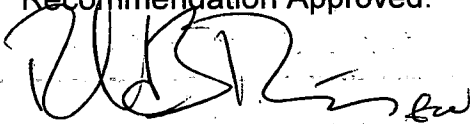
Not applicable to this report.

Respectfully Submitted,



ROBERT G. OVERSTREET  
Director, Parks and Recreation

Recommendation Approved:



ROBERT P. THOMAS  
City Manager

Table of Contents: Attachment A: FY 04 Reduction Options, page 6  
Attachment B: Hard Copy of Presentation Slides, pages 7 - 13

## Attachment A

### 5% General Fund Reduction Options for Department of Parks & Recreation

Reductions	Amount	FTE	Operational Impact
Reduce contracts for tree maintenance	\$88,646	0.0	Reduces contracted tree pruning and removal services by approximately 380 trees annually.
Eliminate rodent eradication, pond treatments, and park fertilization and reassign 1 spray crew. Modify park irrigation program. Reduce general park maintenance.	\$342,830	6.44	Proliferation of rodents and rodent holes in parks. Ponds emptied only in summer months may result in proliferation of algae which may kill fish. Turf will degrade and could turn color; bare spots will be more prevalent. Reduced trash collection and restroom maintenance.
Eliminate 2.5 weeks of operations at pools	\$217,314	10.83	Pools would be open 18 less days per season. Could result in loss of \$12,000 in general fund revenue.
Reduce after school intramural sports programs by 30%. Reduce programming for teens.	\$244,035	6.86	Reduces programming for 300 youth in sports programs annually. Reduces programming for 600 teens annually.
Reduce contribution to community based organizations by 15%	\$31,750	0.0	Reduces services for Area 4 on Aging, Camellia City Center, Hunger Center and Mediation Center.
Reduce Caring Neighborhoods and ARMS programs for seniors by 50%. Close Hart Center on weekends.	\$86,977	1.4	Reduces services to 850 seniors monthly, and reduces Caring Neighborhood programs citywide.
Reduce Access Leisure programming by 25%	\$22,273	.66	Reduces number of special events for those with disabilities from 40 to 30 events annually.
<b>Total Reductions at 5%</b>	<b>\$1,033,825</b>	<b>26.19</b>	

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**FY2003/04 Proposed Budget  
Department of Parks and  
Recreation**

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May 29, 2003

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# Department of Parks and Recreation

## Budget Summary

- Total Proposed FY2003/04 Budget

*Excluding START:*

- \$33.8 million

- 674 FTE

- General Fund: \$20.4 million

# Department of Parks and Recreation

## Reduction Options

- Five percent reduction
  - \$1,033,825
  - 26.19 FTE
- Impacts could include:
  - Reduction in tree pruning and removal;
  - Reduction in park maintenance services;
  - Reduced aquatics season and intramural youth sports;
  - Reduction in contributions to community based human services organizations, and
  - Reduced programming for older adults and disabled teens.

# Department of Parks and Recreation

## Policy Issues

- Should park production be slowed down?

Resources for ongoing park maintenance and utilities are not keeping pace with park development.

Need to consider options including slowing down or stopping park development, and/or land banking with minimal development.

# Department of Parks and Recreation

## Policy Issues

- Should a new, citywide Lighting and Landscaping overlay district be reviewed?  
This would be a potential funding source for community services.

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# Department of Parks and Recreation

## Policy Issues

- Should a marketing driven pricing policy be developed to guide changes to fees and charges park and recreation services?

Fees and charges for parks and recreation services have not been addressed with Council in several years.

Current fees and charges are below-market in many areas.

It is recommended that City staff develop a broader marketing/pricing policy for Council consideration in coming months.

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