



2.6

DEPARTMENT OF PARKS
AND COMMUNITY SERVICES

CITY OF SACRAMENTO
CALIFORNIA

1231 I STREET
SUITE 400
SACRAMENTO, CA
95814-2977

ROBERT P. THOMAS
DIRECTOR

G. ERLING LINGGI
ASSISTANT DIRECTOR

WALTER S. UEDA
DEPUTY DIRECTOR

June 20, 1991

916-449-5200
FAX 916-449-8584

DIVISIONS:
GOLF
CROCKER ART MUSEUM
HISTORY AND SCIENCE
METROPOLITAN ARTS
SACRAMENTO ZOO
PARKS AND RECREATION
• NORTH
• SOUTH
• CITY-WIDE

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: RESTORATION OF PARK MAINTENANCE AND TREE NURSERY STAFF

SUMMARY

At the June 19 Budget Hearing the City Council gave conceptual approval to increasing the City-wide Landscape and Lighting District by \$5.00 per year.

This increase will generate approximately \$725,000 in additional revenues that will be used to restore some of the proposed reductions in Park Maintenance and Tree Nursery Programs. The Landscape and Lighting District revenue will be combined with an additional \$150,000, that is anticipated from SMUD, to restore a total of 18.0 FTE. These restorations will add back 13.0 FTE to the Park Maintenance programs and 5.0 FTE to the Tree Nursery program.

This report is for information only. No action is required by Council.

BACKGROUND

This report provides details on the restoration of various proposed reductions in the Park Maintenance and Tree Nursery Programs within the Parks and Community Service Department. As background, a summary of the proposed reductions (as presented in the Proposed Budget) is provided below.

PROPOSED REDUCTIONS (AS ORIGINALLY PRESENTED TO COUNCIL)

The Proposed 1991-93 Budget included a reduction of 24.0 FTE in

Park Maintenance and Tree Nursery Programs and some reductions in service and supply accounts. Attachment A (Column 1) provides a listing of these proposed reductions. The impact of these Proposed reductions was described in the Proposed Budget as follows:

Park Maintenance

"The reduction in maintenance staff and contracts will significantly reduce the level of maintenance in parks throughout the City. Reduced service levels will result in removal of equipment, closure of rest rooms, capping of irrigation systems as these facilities and systems fail. Trash cans, rest rooms, and play areas will be cleaned every other day rather than daily in all neighborhood parks" (page D-29 of the Budget Book).

Tree Nursery

"Closure of the Tree Nursery will require purchase of materials through outside vendors. There will also be a reduction in the amount of new landscaping material available for City Properties" (page D-29 of the Budget Book).

RESTORATION OF PROPOSED REDUCTIONS

Landscape and Lighting District Assessment - \$5.00 Annual Increase

On June 19, the City Council gave conceptual approval to increase that City-wide Landscape and Lighting District by \$5.00 (per year) in order to restore some of the proposed reductions. The positions that would be restored by this additional revenue are listed on Attachment A (column 2). A total of 13.0 FTE would be restored to the Park Maintenance Programs, and 2.0 FTE would be added back to the Tree Nursery Programs.

The restoration of park maintenance and tree nursery staff will provide continuation of :

- o Daily maintenance in parks (would have been reduced to 3 days per week)
- o Existing response times for mitigating impacts of graffiti and vandalism.
- o Regular mowing services in neighborhood parks.
- o Support for special events
- o Production of trees for City residents and park landscaping projects.

SMUD Participation in Tree Nursery - \$150,000

The Department has reached a tentative agreement with SMUD to provide 15,000 trees annually as part of an energy conservation

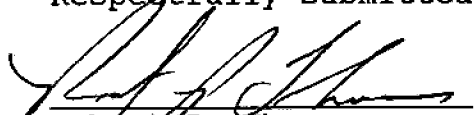
program. Staff is working on developing an agreement with SMUD for three years at an annual amount of \$150,000 (\$450,000 over the three years). This will enable the restoration of three additional positions to the Tree Nursery Program. These positions are identified on Attachment A (column 3).

SUMMARY

The combined restoration, including the Landscape and Lighting District revenue and the SMUD proposal, will add back 18.0 FTE to the Park Maintenance and Tree Nursery Programs. This reduces the proposed reduction in staff from 24.00 FTE to 6.00 FTE. Of the 6.0 FTE that will be eliminated, 4.00 FTE will come from Park Maintenance Programs and 2.0 FTE will come from the Tree Nursery.

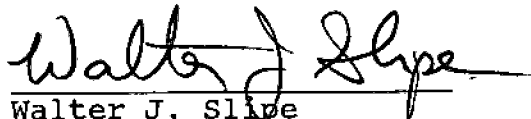
This report is for information only. No action is required by Council.

Respectfully submitted,



Robert P. Thomas
Director of Parks & Community Services

Approved for Committee Information:



Walter J. Slive
City Manager

All Districts
June 24, 1991

Contact Person:
Walt Ueda, 449-5385

Department of Parks and Community Services
 Budget Restoration - Use of Landscape and Lighting Assessment District
 Summary by FTE

	Proposed Reduction (1)	Restoration		Revised Reduction (4)
		Lndscp & Lghtng Assessment (\$725,000) (2)	SMUD Contract (\$150,000) (3)	
PARK MAINTENANCE				
NORTH AREA				
Park Supervisor	(1.00)	1.00		0.00
Park Maintenance Worker II	(3.00)	2.00		(1.00)
Park Maintenance Worker I	(4.00)	3.00		(1.00)
SOUTH AREA				
Park Supervisor	(1.00)	1.00		0.00
Park Maintenance Worker II	(3.00)	2.00		(1.00)
Park Maintenance Worker I	(5.00)	3.00		(2.00)
CITY WIDE				
Park Maintenance Worker II	0.00	1.00		1.00
SUBTOTAL PARK MAINT.	(17.00)	13.00	0.00	(4.00)
TREE NURSERY				
Tree Maintenance Supervisor	(1.00)	1.00		0.00
Tree Maintenance Worker II	(1.00)		1.00	0.00
Tree Maintenance Worker I	(4.00)	1.00	2.00	(1.00)
Equipment Operator	(1.00)			(1.00)
SUBTOTAL TREE NURSERY	(7.00)	2.00	3.00	(2.00)
TOTAL	(24.00)	15.00	3.00	(6.00)