



CITY OF SACRAMENTO

DEPARTMENT OF PARKS AND COMMUNITY SERVICES

ROBERT P. THOMAS
Director

G. ERLING LINGGI
Assistant Director

CROCKER ART MUSEUM DIVISION
GOLF DIVISION
METROPOLITAN ARTS DIVISION
MUSEUM AND HISTORY DIVISION
RECREATION DIVISION
PARKS DIVISION
ZOO DIVISION

January 3, 1986

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Department of Parks and Community Services 1984-85 Annual Report and 1985-86 Work Program

SUMMARY

The attached report provides the Budget and Finance Committee with the Department of Parks and Community Services 1985-86 Work Program.

RECOMMENDATION

This report is for Committee information. Further, this report is to be forwarded to the full City Council for their information.

Respectfully submitted,

ROBERT P. THOMAS, Director
Parks and Community Services

Approved for Information:

SOLON WISHAM, JR.
Assistant City Manager

RPT:ja

January 14, 1986
All Districts



CITY OF SACRAMENTO

DEPARTMENT OF PARKS AND COMMUNITY SERVICES

ROBERT P. THOMAS
Director

G. ERLING LINGGI
Assistant Director

CROCKER ART MUSEUM DIVISION
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MUSEUM AND HISTORY DIVISION
RECREATION DIVISION
PARKS DIVISION
ZOO DIVISION

January 2, 1986

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: Department of Parks and Community Services 1984-85 Annual Report and 1985-86 Work Program

SUMMARY

This report provides the City Council with the Department of Parks and Community Services 1985-86 Work Program. This report is for information only.

BACKGROUND INFORMATION

The attached document provides the Department's 1984-85 Annual Report and the 1985-86 Work Program. This report presents revenue and attendance figures for Department sponsored programs and services for the past four fiscal years. This report is an updated and expanded version of the 1983-84 Annual Report and 1984-85 Work Program which was provided to the City Council in October 1984.

During FY 1984-85, the Department provided quality cultural, educational and recreational services to over 2.2 million participants. This represents almost an 8% increase in attendance over the previous fiscal year and a 30% increase in attendance since FY 1981-82. These figures do not account for individual use of the City's 97 parks. The Department also generated nearly \$4.8 million in revenue from fees, charges and concessions, and successfully secured \$1,659,514 in grant funds. The revenue generated represents an 11% increase over the previous year or nearly \$500,000.

The Department's nine nonprofit support organizations, with their combined total membership of 6,175 individuals, contributed volunteer services valued at over \$100,000 towards the maintenance and improvement of Department services. In fiscal year 1984-85, these organizations had a combined budget of \$745,888.

Overall, I am extremely pleased with the progress the Department has made during the past year. The statistical information provided reflects an increased service level to the public, increased revenue sources to reduce the General Fund obligation, and a stronger partnership with the private sector.

City Council
January 2, 1986
Page Two

Each of the Department's seven operating divisions is to be commended for their efforts in 1984-85. In addition to managing the day-to-day operation, the divisions were able to increase service levels within budgetary constraints by maximizing outside and community resources.

RECOMMENDATION

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

Respectfully submitted,



ROBERT P. THOMAS, Director
Parks and Community Services

Approved for Information:

WALTER J. SLIPE
City Manager

RPT:ja

January 21, 1986
All Districts

DEPARTMENT OF PARKS
AND COMMUNITY SERVICES

1984-85 ANNUAL REPORT
AND
1985-86 WORK PROGRAM

TABLE OF CONTENTS

	<u>Page</u>
INTRODUCTION	1
FEE BASED FACILITY PROGRAM REVENUE AND ATTENDANCE	3
BASELINE SERVICES PARTICIPATION	5
CONCESSIONS, LEASES AND GRANTS	8
CORPORATE FUND DEVELOPMENT	11
VOLUNTEERS AND SUPPORT ORGANIZATIONS	13

INTRODUCTION

This report presents revenue and attendance figures for Department sponsored programs and services for the past four fiscal years. It also outlines the major work program of the Department for this budget year.

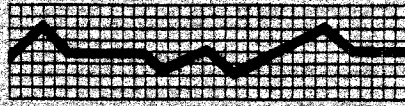
During fiscal year 1984-85, the Department provided quality cultural, educational, and recreational services to over 2,260,979 participants. This represents a 7.9% increase in attendance over the previous year. The figures presented do not account for individual use of the City's 97 parks. The Department also generated a total of \$4,797,612 in revenue this past fiscal year from fees, charges and concession programs. This represents an 11.2% increase in revenue over the previous year or \$483,261.

Close cooperation with the Department's nine nonprofit support organizations is generating new non-governmental resources to maintain and improve Department services. The total membership of these nonprofit support organizations now exceeds 6,175 individuals. In fiscal year 1984-85, these organizations had a combined budget of \$745,888.

Although there has been a severe reduction in federal and state grant opportunities in the past several years, the Department continued to be successful in obtaining grant funds. This trend of reduced grant opportunities was changed by the recent passage of Proposition 18, the 1984 Park Bond Act. The Department focused major resources in the application for park bond and other grant funds during fiscal year 1984-85 and received grants totaling \$1,659,514. Efforts to secure grant funds will continue in the coming years.

Overall, I am extremely pleased with the progress the Department has made during the past year. The statistical information provided reflects an increased service level to the public, increased revenue sources to reduce the General Fund obligation, and a stronger partnership with the private sector.

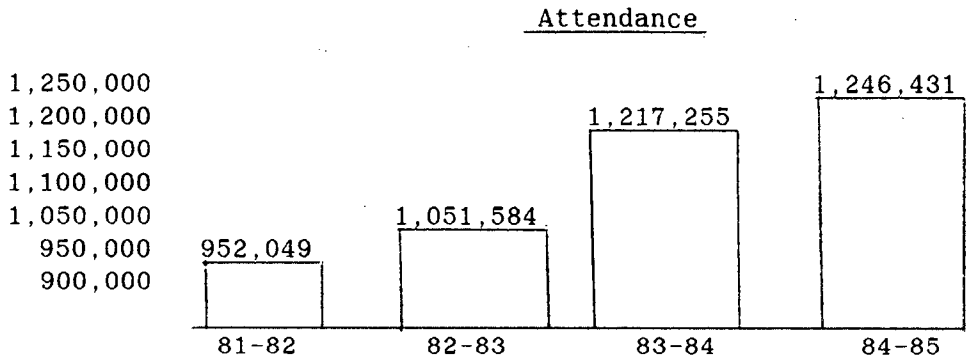
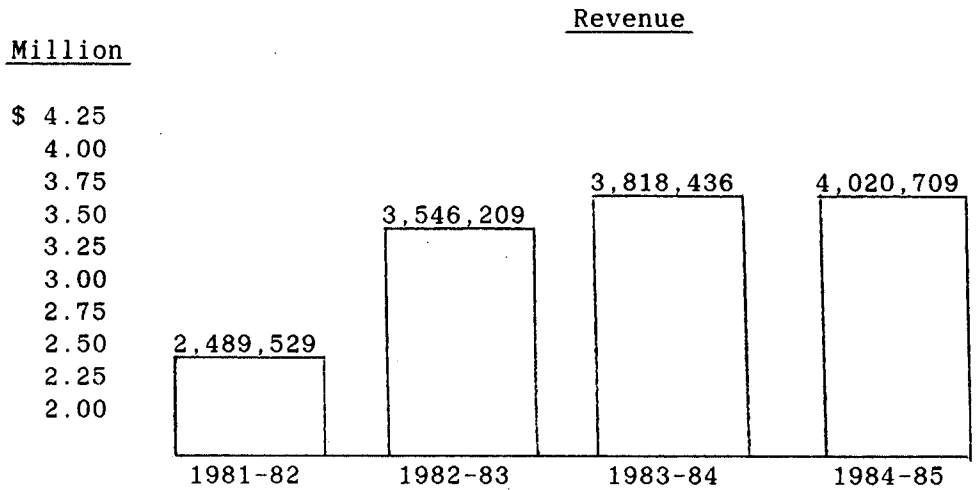
Each of the divisions is to be commended for their efforts in 1984-85. In addition to managing the day-to-day operation, the divisions were able to increase service levels within budgetary constraints by maximizing outside and community resources.



Fee Based Facilities and Programs

FEE BASED FACILITIES AND PROGRAMS

The Department of Parks and Community Services continues to experience an increase in attendance and revenue at special facilities and programs. This increase can be attributed to four major factors: (1) excellent management of the facilities and programs by division staff, (2) an aggressive marketing and promotion campaign by each division and the Department, (3) the excellent weather for outdoor events this past fiscal year, and (4) an improved fee structure. The attendance figures presented represent both paid and free admission.



Facility/Program Revenue

<u>Facility/Program</u>	<u>FY 1981-82</u>	<u>FY 1982-83</u>	<u>FY 1983-84</u>	<u>FY 1984-85</u>
Camp Sacramento	\$ 207,000	\$ 164,000	\$ 98,648	\$ 196,549
Crocker Art Museum	32,756	34,998	29,050	34,998
Fairytale Town	131,681	145,181	176,557	200,000
Golf Courses	1,443,159	1,829,554	1,846,075	1,838,060
Mangan Range	7,714	8,170	8,133	8,010
Sacramento Boat Harbor	365,000	379,000	408,319	448,015
Sacramento Zoo	302,219	342,765	438,711	450,508
Sacramento History Center	N/A	N/A	N/A	N/A
Recreation Trust Programs:				
- Building Rental	-0-	26,100	35,302	39,702
- Cultural Arts	-0-	315,838	424,616	478,852
- Sports/Aquatics	-0-	220,527	301,903	264,586
- Tours/Excursions	-0-	80,076	51,122	61,419
TOTAL REVENUE:	<u>\$2,489,529</u>	<u>\$3,546,209</u>	<u>\$3,818,436</u>	<u>\$4,020,709</u>

*Camp closed due to snow damage

Facility/Program Attendance

<u>Facility/Program</u>	<u>FY 1981-82</u>	<u>FY 1982-83</u>	<u>FY 1983-84</u>	<u>FY 1984-85</u>
Camp Sacramento	2,975	2,390	389*	2,053
Crocker Art Museum	77,045	100,683	81,775	122,183
Fairytale Town	177,907	176,308	201,254	199,000
Golf Courses	395,288	389,189	440,370	400,112
Mangan Range	4,033	4,025	4,309	5,372
Sacramento Boat Harbor	289 (slips)	289 (slips)	289 (slips)	289 (slips)
Sacramento Zoo	294,512	332,509	440,923	471,452
Sacramento History Center	N/A	N/A	N/A	N/A
Recreation Trust Programs:				
- Building Rental	-0-	1,160	1,949	2,192
- Cultural Arts	-0-	9,175	13,443	15,158
- Sports/Aquatics	-0-	35,609	32,233	28,239
- Tours/Excursions	-0-	247	321	381
TOTAL ATTENDANCE:	<u>952,049</u>	<u>1,051,584</u>	<u>1,217,255</u>	<u>1,246,431</u>

*Camp closed due to snow damage

1985-86 Work Program for Fee Based Facilities/Programs

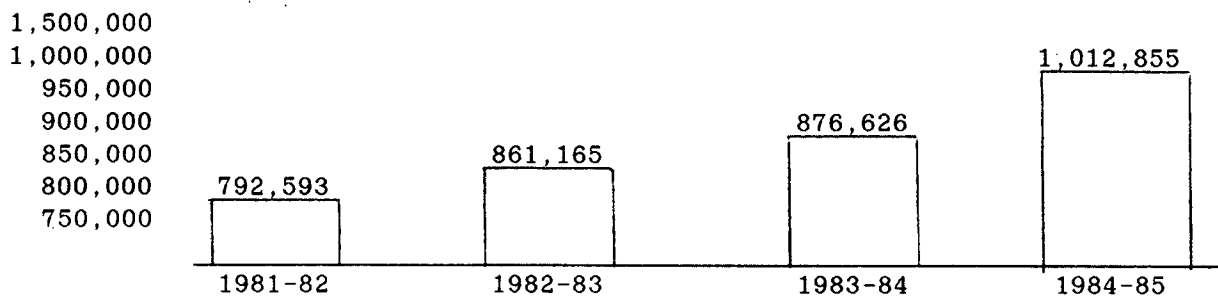
In addition to the ongoing management and operation responsibilities of the special facilities and programs, the major work program includes:

- Increase the attendance and revenue at all facilities and programs by 10% through an aggressive promotion campaign.
- Conduct user surveys at all facilities to determine user satisfaction and user profile information.
- Publish a facilities rental brochure.
- Initiate a joint marketing and promotion campaign between state park facilities and Department special facilities.
- Finalize master plan and economic development study of Hansen Regional Park.
- Finalize master plan and economic development study of the Sacramento Zoo, Fairytale Town, and the Land Park Amusement Zone.
- Finalize master plan and economic development study of the proposed nine-hole golf course at Bing Maloney and the restaurant and pro shop at Haggin Oaks Golf Course.
- Finalize operational plan of Old Sacramento Waterfront.
- Develop promotional and marketing plan for Sacramento History Center.
- Complete construction drawings for expanded Sacramento Boat Harbor.
- Develop construction drawings for new buildings to store artifacts of the Museum and History Division and art work from the Crocker Art Museum.
- Establish a corporate picnic area at the Sacramento Zoo.
- Complete the Del Paso Regional Recreation Sports Complex.
- Complete the new chimpanzee facility at the Sacramento Zoo.
- Complete a fees and charges report to determine future policy and operational charges.

BASELINE SERVICES

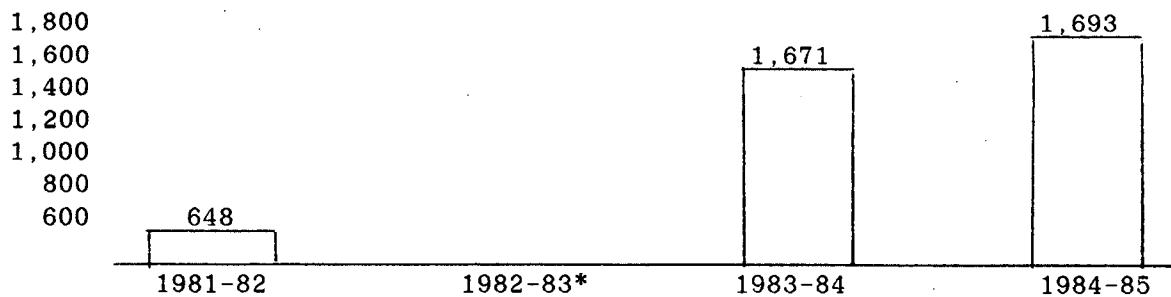
The City of Sacramento has a responsibility to provide baseline services (tax supported services) to City residents. These services include community centers, playgrounds, park facilities, and maintenance of parks and street trees. In 1982-83, the Department witnessed a dramatic increase in attendance of baseline services as compared to the previous year. Attendance of baseline services continued to increase during fiscal year 1983-84. Fiscal year 1984-85 saw a substantial increase in participation in baseline services provided by the Department with over one million community members participating.

Program/Facility Participants



<u>Program/Facility</u>	<u>FY 1981-82</u>	<u>FY 1982-83</u>	<u>FY 1983-84</u>	<u>FY 1984-85</u>
Community Centers	57,096	391,020	389,460	458,767
Recreation Swimming -	105,353	118,191	113,692	120,170
Rec. Swimming Revenue	(\$54,040)	(\$57,222)	(\$60,555)	(\$62,879)
School/Playground Programs	102,288	105,193	119,328	162,334
Senior Citizens	71,419	78,204	77,892	141,880
Special Populations/Events	5,472	6,169	8,276	11,542
Teens	150,965	162,388	167,978	118,162
TOTAL PARTICIPANTS:	792,593	861,165	876,626	1,012,855

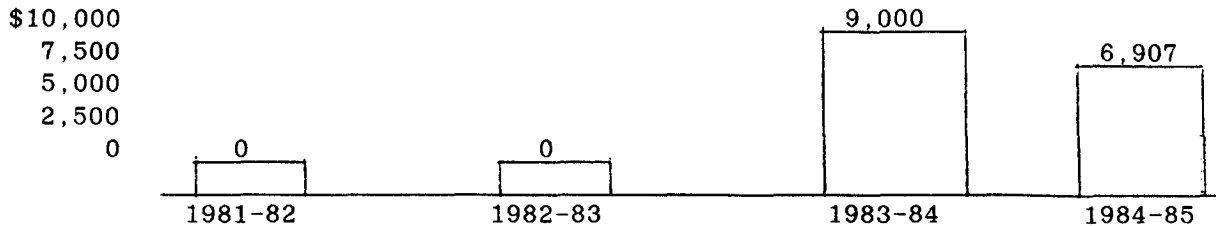
Park Facility Group Use



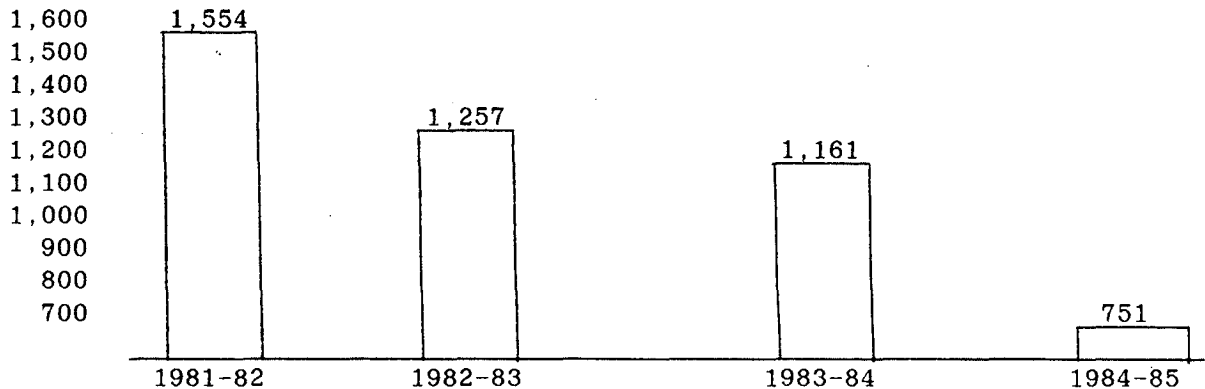
*Figures not available

<u>Park Facility Group Use</u>	<u>FY 1981-82</u>	<u>FY 1982-83</u>	<u>FY 1983-84</u>	<u>FY 1984-85</u>
Picnic Reservations	648	N/A	858	911
Sports Field Reservations	N/A	N/A	813	782
- Reservations Revenue	\$ 11,312	\$ 11,165	\$ 10,047	9,656
TOTAL GROUP PARK USE:	648	N/A	1,671	1,693

Compost Program Revenue



Compost Program Users



<u>Compost Program</u>	<u>FY 1981-82</u>	<u>FY 1982-83</u>	<u>FY 1983-84</u>	<u>FY 1984-85</u>
City Residents	973	7,313	898	570
County Residents	581	526	263	151
Revenue	(-0-)	(-0-)	\$ (9,000)	\$ {(6,907)}
TOTAL COMPOST PROGRAM USERS:	1,554	1,257	1,161	721

Park Maintenance Responsibilities

<u>Park Maintenance</u>	<u>FY 1981-82</u>	<u>FY 1982-83</u>	<u>FY 1983-84</u>	<u>FY 1984-85</u>
Acres of Developed Parks	916	924	940	1,007
Acres of Undeveloped Parks	1,101	1,103	1,114	1,169
Miles of Maintained Street Medians	21	25	33	33
Miles of Off-street Bike Trails	8.5	9	11.5	11.5
TOTAL # OF STREET TREES:	189,000	195,000	200,000	200,000

1985-86 Work Program for Baseline Services

- Increase attendance of baseline services by 10% in 1985-86.
- Increase publicity of baseline service opportunities to City residents.
- Bring on line a computerized park and program reservation system for City residents.
- Develop six new neighborhood and community parks.
- Conduct major rehabilitation work at three community centers: Hagginwood, Coloma, and Land Park.
- Maintain accurate accounting of volunteer hours.

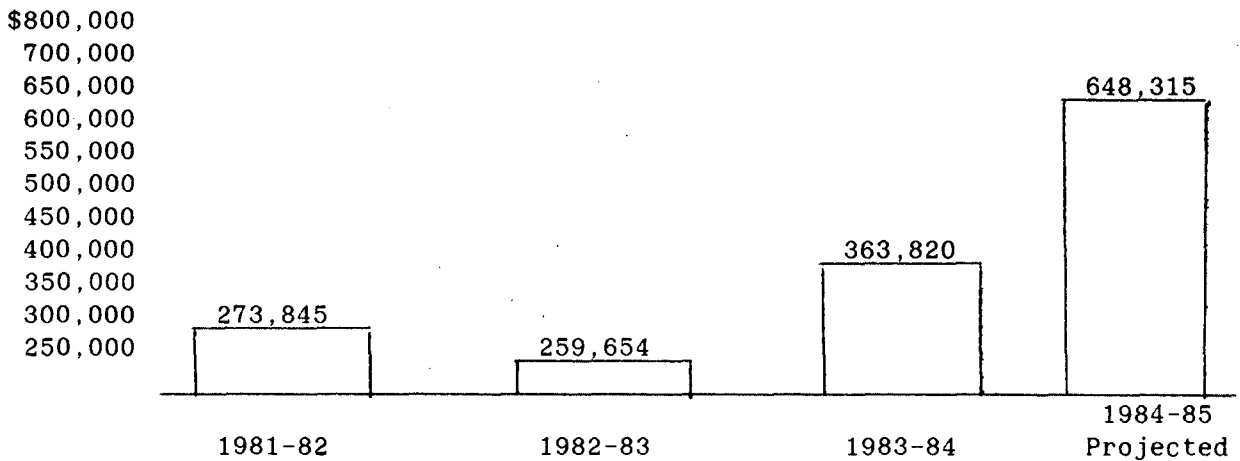
CONCESSIONS, LEASES AND GRANTS

In FY 1982-83, the Department initiated a concession management and development program. The purpose of the program was: (1) to improve the concession operations managed by the Department to provide better services to the public and maximize revenues to the City, and (2) initiate selected economic development studies to determine the locations for new concessions.

The first phase of this program is complete and the goal of improved services to the public and increased revenue to the City has been met. In FY 1985-86, the Department plans on presenting new concession opportunities to the City Council for consideration.

Revenue to the City from the 12 concession operations administered by the Department of Parks and Community Services increased by \$284,494 or 78.20% from FY 1983-84 to FY 1984-85. Total concession revenue received in FY 1984-85 was \$648,315 compared to the \$363,820 received in FY 1983-84.

Concessions Revenue



Concession Revenue by Site

	<u>FY 1981-82</u>	<u>FY 1982-83</u>	<u>FY 1983-84</u>	<u>FY 1984-85</u>
Maloney/Land Food Services	\$ 23,135	\$ 24,483	\$ 41,577	\$ 75,581
Maloney/Land Golf Pro Services	34,379	35,653	48,715	86,607
Fairytale Town Food Services	13,411	13,688	17,130	23,677
Haggin Oaks Food Services	41,093	34,581	54,890	106,214
Haggin Oaks Golf Pro Services	85,826	90,933	112,349	190,116
Land Park Amusement	11,964	11,993	10,915	63,540
Land Park Pony Rides	2,319	2,862	3,019	3,353
Miller Park Food Services	4,685	3,117	2,322	2,800
Renfree Field Food Services	1,165	1,140	2,035	2,474
Zoo Food Services	<u>55,868</u>	<u>40,203</u>	<u>70,867</u>	<u>93,954</u>
Sub Total:	<u>\$273,845</u>	<u>\$259,653</u>	<u>\$363,820</u>	<u>\$648,314</u>

Lease Revenue

	<u>FY 1981-82</u>	<u>FY 1982-83</u>	<u>FY 1983-84</u>	<u>FY 1984-85</u>
Sacramento Horsemen's Assn.	\$ 1,200	\$ 1,200	\$ 1,200	\$ 5,400
Sacramento Trapshooting Club	4,000	4,000	5,000	6,000
Del Paso Park Storage	<u>37,746</u>	<u>37,746</u>	<u>37,746</u>	<u>37,740</u>
Sub Total:	<u>\$ 42,946</u>	<u>\$ 42,946</u>	<u>\$ 43,946</u>	<u>\$ 49,146</u>
TOTAL:	<u>\$316,791</u>	<u>\$302,600</u>	<u>\$407,766</u>	<u>\$697,461</u>

Grants

	<u>FY 1981-82</u>	<u>FY 1982-83</u>	<u>FY 1983-84</u>	<u>FY 1984-85</u>
Federal/State	\$853,783	\$280,866	\$119,480	\$1,659,514

1985-86 Work Program for Concessions/Leases

- Expand concession program in William Land Park.
- Develop new concession program at Southside Park.
- Develop new concession at McKinley Park.

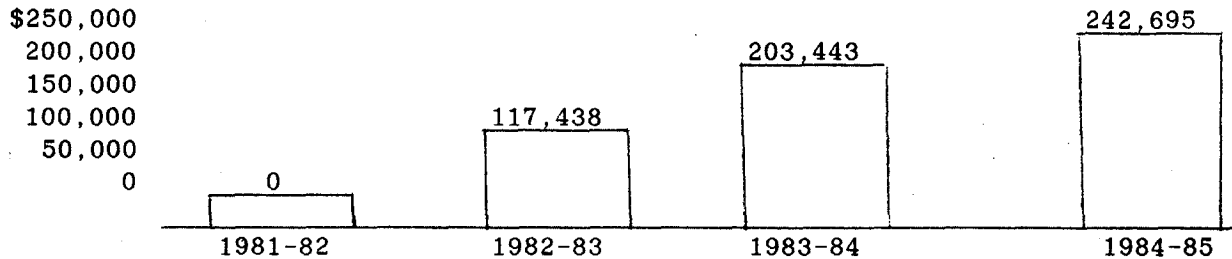
Develop major restaurant and banquet facility at Haggin Oaks Golf Course.

- Prepare plans and architectural design standards for new concessions proposed for the expanded Sacramento Boat Harbor.
- Evaluate pilot mobile concession program and determine future.
- Apply for federal and state grants.

CORPORATE FUND DEVELOPMENT

The Department's Fund Development program was implemented to address the increased demands for programs and facilities, coupled with limited local funds and reductions in governmental grant opportunities. The Department has actively sought to ensure adequate and appropriate financial resources to implement the 1984 master plan with particular emphasis on securing private sector support of parks and community services. Activities in this arena also include the use of volunteers for and individual and corporate contributions to major park rehabilitation and development projects.

Corporate Development Revenue



Corporate Development

	<u>1981-82</u>	<u>1982-83</u>	<u>1983-84</u>	<u>1984-85</u>
Sacramento Zoo Adopt-an-Animal Program	-0-	\$ 27,085	\$ 25,046	\$ 23,695
Gifts Catalogue	-0-	90,353	178,397	219,000

1985-86 Work Program

- Publish the fourth edition of the Department's Gifts Catalogue - December 1985.
- Maintain the Sacramento Zoo Adopt-an-Animal Program.
- Increase the number of volunteer programs for park development and rehabilitation.
- Secure \$150,000 in corporate funds for Department programs through the Development Officer activities.

Volunteers / Support Organization

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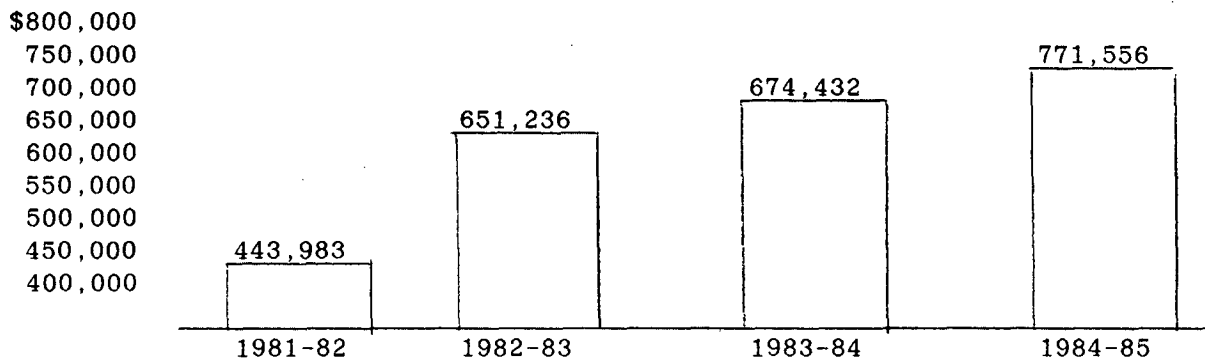
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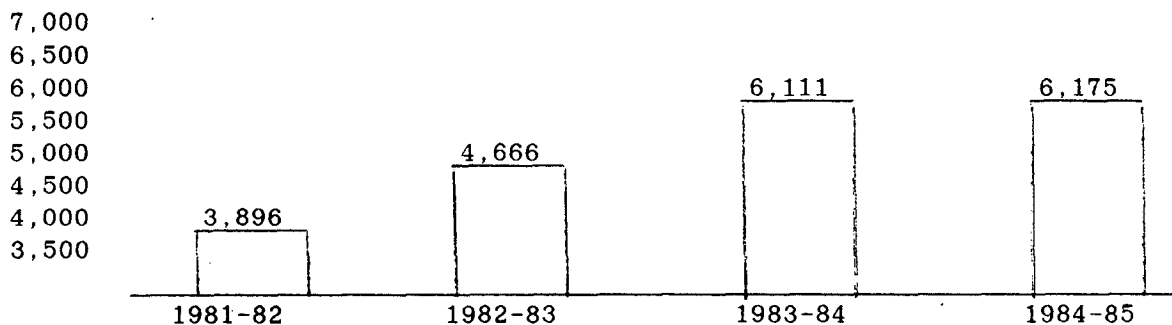
VOLUNTEERS/SUPPORT ORGANIZATIONS

The Department of Parks and Community Services continues to maintain a strong partnership with nonprofit support organizations and the corporate community. In 1984-85, nonprofit organizations raised \$771,556 to be applied towards improving City park and recreational facilities and services. In addition, these organizations contributed over 30,000 hours of volunteer services at City facilities and programs. Based on the minimum wage, this sum contribution is valued at over \$100,000. The outstanding contributions by the various nonprofit organizations provided the Department with new resources to maintain and expand the level of services provided to the community.

Volunteer/Support Organizations Contributions (Budget)



Support Organization Membership



<u>Volunteers</u>	<u>1982-83</u>	<u>1983-84</u>	<u>1984-85</u>
Volunteer Park Projects	-0-	7	10
Volunteer Hours - Programs:			
Zoo	15,903	11,857	9,784
Crocker	N/A	N/A	23,000
Recreation	N/A	N/A	5,326

	FY 1981-82	FY 1982-83	FY 1983-84	FY 1984-85
<u>Organization</u>	<u>Budget</u> <u>Membership</u>	<u>Budget</u> <u>Membership</u>	<u>Budget</u> <u>Membership</u>	<u>Budget</u> <u>Membership</u>
Community Tennis Assn.	\$ 8,435 3 (board)	\$ 9,428 3 (board)	\$ 13,017 3 (board)	\$ 1,489 3 (board)
Crocker Art Museum Assn.	\$ 417,364 2,700	\$ 531,412 2,900	\$ 491,738 3,200	\$ 513,410 2,700
Fairytale Town Board	\$ 4,999 15	\$ 22,985 15	\$ 3,800 15	\$ 11,500 15
Fine Arts in Recreation	\$ -0- -0-	\$ -0- -0-	\$ 3,769 65	\$ 3,226 99
Friends of the Arts Comm.	\$ -0- -0-	\$ 14,087 40	\$ 10,190 70	\$ 6,962 70
Friends of Camp Sacto.	\$ -0- 155 (families)	\$ 4,293 155	\$ 5,411 144	\$ 2,756 153
Friends of the History Center	\$ 5,000 285	\$ 6,000 350	\$ 9,000 750	\$ 20,000 700
Garden and Art Center	\$ 4,185 67 (clubs)	\$ 19,897 64 (clubs)	\$ 19,999 64 (clubs)	\$ 21,145 64 (clubs)
Zoological Society	\$ 5,000 671	\$ 50,000 979	\$ 101,286 1,800	\$ 165,400 2,371
TOTALS: <u>Budget</u> <u>Membership</u>	\$ 444,983 3,896	\$ 658,102 4,666	\$ 658,210 6,111	\$ 745,888 6,175

1985-86 Work Program

- Increase membership in nonprofit organizations who provide resources to department facilities and programs.
- Establish a Friends of Parks and Community Services nonprofit support organization.
- Provide staff assistance in major events and fundraising activities provided by the nonprofit support organizations.
- Work in close cooperation with the Crocker Art Museum Association in their effort to secure six million dollars for facility maintenance.
- Maintain an accurate accounting of volunteer hours for all programs.