

*Intend  
motion*



13.1

DEPARTMENT OF  
PARKS AND RECREATION

**CITY OF SACRAMENTO  
CALIFORNIA**

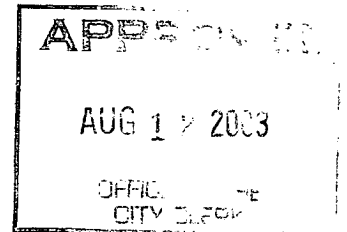
1231 I STREET, #400  
SACRAMENTO, CA  
95814-2997

OFFICE OF THE DIRECTOR

(916) 264-5200  
FAX 264-7643

July 18, 2003

City Council  
Sacramento, California



Honorable Members in Session:

**SUBJECT: APPROVE PROJECTS AND PROGRAMS FOR USE OF PROPOSITION 12 PER CAPITA AND ROBERTI-Z'BERG-HARRIS (RZH) BLOCK GRANT FUNDS AND ESTABLISH TWO CAPITAL IMPROVEMENT PROJECTS TO ACCOUNT FOR THE GRANT FUNDS CIP (PN: LZ01) AND (PN: LZ51)**

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

**RECOMMENDATION:**

Staff recommends that the City Council, by resolution (p. 12):

- ▶ Approve the recommended list of projects and programs to be funded using the Proposition 12 Per Capita and Roberti-Z'Berg-Harris Block Grants (Exhibit A), and
- ▶ Establish two capital improvement projects (CIP's) to properly account for the grant funds CIP (PN: LZ01) and (PN: LZ51)

**CONTACT PERSON:** ROBERT G. OVERSTREET, DIRECTOR, 264-1190  
LORI HARDER, SUPPORT SERVICES MANAGER, 264-5172

**FOR COUNCIL MEETING OF:** August 12, 2002

**SUMMARY:**

The City of Sacramento will be receiving a total of \$4,481,518 in Per Capita and Roberti-Z'Berg-Harris (RZH) Block Grant funding. In October of 2002, the City Council approved priorities for the use of the Proposition 12 Per Capita and RZH Block Grants. Staff is returning to the City Council with a proposed list of projects.



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**COMMITTEE/COMMISSION ACTION:**

On July 15, 2003, the Citizen's Advisory Committee (CAC ) for Parks and Recreation reviewed project recommendations for the second time and moved to recommend the list of projects presented by staff. The CAC further recommended that the Granite Regional Park Phase IIA project description be amended to "add field lighting to the existing fields at Granite Regional Park and first quality turf for Phase I and Phase II.". The motion recommended these additions as priorities for Phase IIA.

The motion was approved 5 "ayes", 0 "noes", and 2 abstentions.

Staff notes that determination of the priorities for the funds allocated to the recommended project above can be made at a later time and should not preclude approval of the proposed project allocation for Granite Regional Park Phase IIA.

**BACKGROUND INFORMATION:**

Proposition 12 (California's Safe Neighborhood Parks, Clean Water, Clean Air and Coastal Protection Bond Act of 2000) was approved by the voters of the State of California in 2000. As part of that bond act, the City of Sacramento was allocated \$2,604,000 in Proposition 12 Per Capita funds and \$1,881,518 in Proposition 12 Roberti-Z'Berg Harris (RZH) Block Grant funds.

The Per Capita program funds projects that meet the urgent need for safe, open and accessible local park and recreation facilities as well as projects that increase recreational opportunities. Eligible projects for this funding include acquisition, development, improvement, rehabilitation, restoration, enhancement, and development of interpretive facilities at local parks and recreational lands and facilities. Per Capita funds can only be used for capital outlay, as opposed to maintenance and operations. Proposition 12 Per Capita projects must be completed, with all documentation turned into the State of California Department of Parks and Recreation, by June 30, 2008.

The Roberti-Z'Berg-Harris Program provides funding for high-priority projects that satisfy the most urgent park and recreation needs, with emphasis on unmet needs in the most heavily populated and most economically disadvantaged areas within a jurisdiction. These funds are intended to supplement, and not supplant, local expenditures for park and recreation facilities. A 30% match is required. Up to 30% of the block grant may also be used for "innovative recreation programs" or those specially designed, creative social and human service activities that, by their nature, are intended to respond to the unique and otherwise unmet recreation needs of special urban populations. Proposition 12 Roberti-Z'Berg-Harris Block Grant projects must be completed by March 1, 2009.

In October of 2002, the City Council approved three broad categories for the use of these funds as follows:

- Projects that make parks more “maintainable”, by such methods as redesigning parks to more effectively meet use objectives; retrofitting irrigation systems to cut back on irrigation repairs and on-site monitoring, and to reduce overall water use;
- Projects that are existing Capital Improvement Projects (CIPs) that are underfunded, and
- Projects of a “Regional Nature.”

In June 2003, as part of the FY 2004 Capital Improvement Program budget determination, the City Council appropriated \$1,000,000 in General Fund revenue for “Maintainable Park” projects. Therefore, the Proposition 12 project list, proposed by staff and recommended by the CAC, does not include any of the maintainable park projects. Projects to improve maintainability through the General Fund CIP will be brought forward to the CAC and the City Council as a separate item.

In addition to the priority areas of underfunded Capital Improvement Projects and Regional Projects, staff recommends three priority projects classified as “Other”, and described in the attachments. The three are: recouping staff time to administer Proposition 12 projects, one time costs to replace and upgrade the City’s park and recreation registration and reservation system, and seed money an accessible youth day camp in Del Paso Regional Park.

A list of the proposed project and program recommendations is attached as Exhibit A. Specific allocations and descriptions for each priority area are attached as Exhibits B, C and D.

With Council direction, staff will return where necessary with follow up recommendations to implement these projects and programs.

#### **FINANCIAL CONSIDERATIONS:**

There are no additional funds requested with this report. Requests for maintenance and operations funds may be requested when projects are proposed for development.

The City of Sacramento will receive a total of \$4,481,518 from the State of California. The City will receive \$2,600,000 in Per Capita I funds, for capital outlay only, with no match requirement. The City will also receive \$1,881,518 in RZH Funds, which requires a match of 30%, or \$564,455, from non-State and Federal sources. As RZH funds require the 30% match, staff recommends using these funds for existing underfunded CIP projects (see Exhibit B) that have available matching funds. The RZH Program Funds may also be used for *Special Major Maintenance* and *Special Recreation* programs and projects. Staff recommends that the City

Council establish two Capital Improvement Projects (CIP's) to hold the block grant funds CIP (PN: LZ01) and (PN: LZ51) to properly account for these funds.

A unique aspect of Proposition 12 funding is that jurisdictions are allowed to utilize these funds for capital projects *in progress or completed after June 2000* with non-State or Federal dollars if the projects fit the grant criteria. Some jurisdictions have taken advantage of this option, and have replaced local sources of funding with Proposition 12 funds, thereby freeing-up general funds and other local sources for other priority projects and programs that may not fit Proposition 12 grant criteria, but are priority needs.

Staff recommends the Council take this approach for five priority projects that do not fit the grant criteria. It is recommended the South Natomas Community Park CIP (PN: LW36), which was funded through the General Fund, be partially replaced with Proposition 12 funds, thereby freeing-up \$800,000 in local funds for these purposes. The total amount of funding for the South Natomas Community Park project will not change. With Council support, the source of funding will change from General Fund to Proposition 12 funds, which are immediately available.

The \$800,000 in General Funds would be used for these five priority projects for which there are limited local funding sources:

- Planning funds in the amount of \$150,000 to develop Granite Regional Park,
- \$100,000 in funding to complete the Department's Master Plan;
- \$250,000 in planning funds for the development of Two Rivers Trail;
- \$200,000 for project management costs for Proposition 12 projects (the City cannot get reimbursed from the State of California for indirect charges), and
- \$100,000 towards one-time costs to replace the Department's antiquated customer service reservation and registration software system and increase capability and capacity in this area.

#### **ENVIRONMENTAL CONSIDERATIONS:**

There are no environmental considerations associated with the requested action in this report. Appropriate environmental review will occur for projects approved by the City Council.

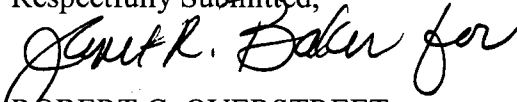
#### **POLICY CONSIDERATIONS:**

Use of the Proposition 12 Per Capita Funds and Roberti-Z'berg-Harris Block Grant Funds would meet the City of Sacramento's Strategic Plan goals of *Enhancing and Preserving Neighborhoods and Preserving and Enhancing Open Space, the Urban Forest and Parks and Recreational Opportunities.*

**ESBD CONSIDERATIONS:**

There are no ESBD considerations with this report.

Respectfully Submitted,

  
ROBERT G. OVERSTREET  
Director of Parks and Recreation

Recommendation Approved:



ROBERT P. THOMAS  
City Manager

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**Exhibit A**

**PROPOSITION 12  
PER CAPITA & ROBERTI-Z'BERG-HARRIS GRANT FUNDS  
LIST OF PROPOSED PROJECTS AND PROGRAMS**

**PRIORITY AREA: UNDERFUNDED CAPITAL IMPROVEMENT PROJECTS**

CIP#:	PROJECT:	Per Capita	RZH
HB16	Ueda Parkway		\$400,000
LV91	Granite Regional Park Administrative Fund*		\$150,000
CE31	Joe Mims Jr./Hagginwood Community Center Rehabilitation Phase I	\$200,000	
LW86	Coloma Community Center Fire Suppression System		\$100,000
LT56	Colonial Park Clubhouse		\$100,000
LN67	Park and Recreation Master Plan*		\$100,000
LS52	Southside Accessible Playground Project		\$200,000

**PRIORITY AREA: REGIONAL PROJECTS**

PROJECT:	Per Capita	RZH
Aquatic Facility Improvements	\$350,000	
Meadowview Regional Park Acquisition Fund	\$450,000	
Youth Sports Complex Development Fund	\$260,000	\$231,518
Transportation for Citywide Recreation Programs		\$100,000
Youth Sports Foundation Program		\$200,000
Muir Park Children's Park	\$150,000	

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Jibboom Street Park Phase II	\$100,000	
Granite Regional Park Phase IIA	\$400,000	
Two Rivers Trail Administration & Planning*	\$250,000	
Automatic Restroom Locking Systems	\$73,000	
Parks and Recreation Volunteer Program		\$300,000

**OTHER**

PROJECT	Per Capita	RZH
Proposition 12 Project Management Costs*	\$200,000	
One Time Costs to Replace and Upgrade Parks and Recreation Reservation and Registration System*	\$100,000	
Accessible Children's Day Camp in Del Paso Regional Park	\$67,000	

<b>TOTAL</b>	<b>\$2,600,000</b>	<b>\$1,881,518</b>
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\*Indicates funded through General Fund/Proposition 12 Swap in the South Natomas Community Park CIP (PN: LW36)

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**PROPOSITION 12  
PER CAPITA & ROBERTI-Z'BERG-HARRIS GRANT FUNDS**

**PRIORITY AREA: UNDERFUNDED CAPITAL IMPROVEMENT PROJECTS  
DESCRIPTIONS & PROPOSED ALLOCATIONS**

CIP	Project:	Project Description:	Allocation:
HB16	<b>Ueda Parkway</b>	Design and construct a bike trail along the eastern portion of Steelhead Creek to provide a recreational and commuter trail as part of a larger regional system of trails connecting to Dry Creek Parkway and the American River Parkway. The Ueda Parkway project is one of the most complex regional parkway projects currently in the City of Sacramento. Because of the complexity of the project additional funds are necessary for the development of Phase I.	<b>\$400,000 RZH Funding</b>
LV91	<b>Granite Regional Park Administrative Fund</b>	Provide funds for general park and infrastructure development of the Granite Regional Park site. Currently, no design or project management funds have been set aside for the development of this project. A source of funding is necessary for park staff to provide the necessary project management and review of this project.	<b>\$150,000* General Fund</b>
CE31	<b>Joe Mims Jr./Hagginwood Community Center Rehabilitation Phase I</b>	The project consists of developing the master plan for future site and building improvements. Phase I of this project include a complete facade upgrade, and entry/lobby public space addition, community spaces and restroom upgrades. To ensure that there are no cost overruns over the period of the project. Staff requests \$200,000 to be put aside for project contingency and "unforeseen" costs	<b>\$200,000 Per Capita Funding</b>
LW86	<b>Coloma Community Center Fire Suppression System</b>	Coloma Community Center requires a fire suppression system for safety purposes. The City Council has set aside \$500,000. Staff recommends setting aside an additional \$100,000.	<b>\$100,000 RZH Funding</b>
LT56	<b>Colonial Park Clubhouse</b>	Development of a facility for year-round recreation programs at 18 <sup>th</sup> Avenue and 53 <sup>rd</sup> street at Colonial Park.. Funds were set aside by the Sacramento Housing and Redevelopment agency (SHRA). These funds, however, are insufficient to complete the project as scoped.	<b>\$100,000 RZH Funding</b>
LN67	<b>Parks and Recreation Master Plan</b>	Update and revise the Master Plan for Park facilities and Recreation services. There has not been an approved Parks and Recreation Master Plan since 1989. Funds are proposed to be set aside to complete the document.	<b>\$100,000* General Fund</b>
LS52	<b>Southside Accessible Playground Project</b>	The City of Sacramento and Sutter Health Sacramento Sierra Region have partnered to offer the City it's first exceptionally accessible playground in a location that is central to the City. While all city playgrounds are accessible and meet Americans with Disabilities Act (ADA) standards, this playground will be designed with 70% accessibility, which exceeds current ADA standards.	<b>\$200,000 RZH Funding</b>

\*Indicates funded through General Fund/Proposition 12 Swap in the South Natomas Community Park CIP (PN: LW36)

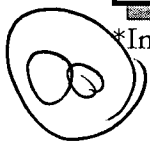


Exhibit C

**PROPOSITION 12  
PER CAPITA & ROBERTI-Z'BERG-HARRIS GRANT FUNDS**

**PRIORITY AREA: REGIONAL PROJECTS  
DESCRIPTIONS & PROPOSED ALLOCATIONS**

Project:	Project Description:	Allocation:
<b>Aquatics Facility Improvement Fund</b>	The proposed fund would add shade structures and other improvements to the City's system of recreational pools. Currently, the majority of city swimming pools have no shade areas. The proposed project would add to the use of the current facilities and provide an important safety improvement.	<b>\$350,000 Per Capita Funding</b>
<b>Meadowview Regional Park Acquisition Fund</b>	The Meadowview Regional Park project was the only project in the 2002 Parks and Recreation Master Plan to score a perfect "15" points. There are currently no regional facilities in the southern portion of the City. The proposed fund would be established to purchase property to be set aside for the development of a Meadowview Regional Park.	<b>\$450,000 Per Capita Funding</b>
<b>Youth Sports Complex Development Fund</b>	These funds would be set aside to support the department's plan to add a number of "regional" youth sports complexes to the City.	<b>\$491,518 Per Capita &amp; RZH Funding</b>
<b>Transportation for Citywide Recreation Programs</b>	Recreation and Human Services is currently working to raise the money necessary to purchase new transportation for youth recreation programs. Current transportation is out of date and needs to be replaced. This will provide additional access to citywide recreational programs and events.	<b>\$100,000 RZH Funding</b>
<b>Youth Sports Foundation Program</b>	In order to foster new youth sports programs in the city and those areas that do not have easy access to sports leagues for youth, the Youth Sports Foundation Program is proposed to provide seed money for youth sports leagues to be established.	<b>\$200,000 RZH Funding</b>
<b>Muir Park Children's Park</b>	This funding would be used to turn Muir Park in the Central City into a children's park with unique playground elements.	<b>\$150,000 Per Capita Funding</b>
<b>Jibboom Street Park Phase II</b>	These funds would be set aside to continue development of the PG & E site on the Sacramento River, consistent with the vision in the Riverfront Master Plan.	<b>\$100,000 Per Capita Funding</b>

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<b>Granite Regional Park Phase IIA</b>	Funding to add elements at Granite Regional Park. Improvements <u>may</u> include, but are not limited to: field lighting, dog park lighting, first quality turf in Phase I & II of the park, a restroom, tot lot and other amenities.	<b>\$400,000 Per Capita Funding</b>
<b>Two Rivers Trail Administration &amp; Planning</b>	These funds would be set aside to environmental studies, design and survey work for the proposed regional Two Rivers Trail to connect the Sacramento and American Rivers.	<b>\$250,000* General Fund</b>
<b>Automatic Restroom Locking Systems</b>	Addition of automatic locking systems to all city park restrooms. This program is anticipated to reduce maintenance costs by reducing internal vandalism and reduce daily maintenance time.	<b>\$73,000 Per Capita Funding</b>
<b>Parks and Recreation Volunteer Program</b>	These funds would be used to implement a neighborhood based parks and recreation volunteer program.	<b>\$300,000 RZH Funding</b>

\*Indicates funded through General Fund/Proposition 12 Swap in the South Natomas Community Park CIP (PN: LW36)

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Exhibit D

**PROPOSITION 12  
PER CAPITA & ROBERTI-Z'BERG-HARRIS GRANT FUNDS**

**OTHER PROJECTS  
DESCRIPTIONS & PROPOSED ALLOCATIONS**

Project:	Project Description:	Allocation:
<p><b>Proposition 12 Project Management Costs</b></p>	<p>Proposition 12 funding only covers non-construction costs up to 25%. This is well below the standard overhead project management and indirect costs of a standard city project. Funding would be used to cover project indirect costs associated with Proposition 12 costs. The South Natomas Community Park Phase I project will allow a General Fund transfer into an account to cover these costs.</p>	<p><b>\$200,000* General Fund</b></p>
<p><b>One Time Cost to Replace and Upgrade the Parks and Recreation Reservation and Registration System</b></p>	<p>A critical need for the Department is to replace the customer service reservation and registration software system and increase capability and capacity in this area. The current program, at eight years old, has been used beyond its lifespan, is becoming increasingly unreliable, and needs to be replaced. The Department's customer service number receives 50,000 calls and staff processes over 20,000 reservations and registrations annually, with no on-line paid registration capability. The current system has lost paid reservations for aquatics lessons, park reservations, and leisure enrichment classes. This has resulted in staff overtime and customer complaints. Customers have often requested to be able to pay for registrations and reservations on-line.</p>	<p><b>\$100,000* General Fund</b></p>
<p><b>Accessible Children's Day Camp Program in Del Paso Regional Park</b></p>	<p>This funding would be used as seed money to launch an accessible children's day camp in Del Paso Regional Park. The program will be targeted to low income youth, and provide transportation and summer day camp activities including sports, environmental learning activities, and equestrian activities (in partnership with the Sacramento Horseman's Association). Partners and sponsors would be solicited to sustain the camp.</p>	<p><b>\$67,000 RZH Funding</b></p>

\*Indicates funded through General Fund/Proposition 12 Swap in the South Natomas Community Park CIP (PN: LW36)

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**RESOLUTION NO. 524571**  
ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF 8/12/03

**APPROVED**  
AUG 12 2003  
OFFICE OF THE  
CITY CLERK

**RESOLUTION TO APPROVE THE RECOMMENDED LIST OF PROJECT AND PROGRAMS TO BE FUNDED USING THE PROPOSITION 12 PER CAPITA AND ROBERTI-Z'BERG-HARRIS BLOCK GRANTS AND ESTABLISH TWO CAPITAL IMPROVEMENT PROJECTS TO PROPERLY ACCOUNT FOR THE GRANT FUNDS CIP (PN: LZ01) AND (PN: LZ51)**

**BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:**

The Council hereby:

- 1) Approves the recommended list of projects and programs to be funded using the Proposition 12 Per Capita and Roberti-Z'Berg-Harris Block Grants, and
- 2) Establishes two capital improvement projects in Fund 512 to properly account for the grant funds CIP (PN: LZ01), Proposition 12 Per Capita Block Grant Fund - \$2,600,000, and (PN: LZ51), Proposition 12 Roberti-Z'Berg-Harris Block Grant Fund - \$1,881,518.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY CLERK

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**FOR CITY CLERK USE ONLY**

Resolution No.: \_\_\_\_\_

Date Adopted: \_\_\_\_\_

# RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF \_\_\_\_\_

**RESOLUTION TO APPROVE THE RECOMMENDED LIST OF PROJECT AND PROGRAMS TO BE FUNDED USING THE PROPOSITION 12 PER CAPITA AND ROBERTI-Z'BERG-HARRIS BLOCK GRANTS AND ESTABLISH TWO CAPITAL IMPROVEMENT PROJECTS TO PROPERLY ACCOUNT FOR THE GRANT FUNDS CIP (PN: LZ01) AND (PN: LZ51)**

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ATTEST:

\_\_\_\_\_  
CITY CLERK

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**FOR CITY CLERK USE ONLY**

Resolution No.: \_\_\_\_\_

Date Adopted: \_\_\_\_\_

**RESOLUTION NO.**

ADOPTED BY THE SACRAMENTO CITY COUNCIL

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4511  
2003-874

*Intend motion*

ON DATE OF \_\_\_\_\_

**RESOLUTION TO APPROVE THE RECOMMENDED LIST OF PROJECT AND PROGRAMS TO BE FUNDED USING THE PROPOSITION 12 PER CAPITA AND ROBERTI-Z'BERG-HARRIS BLOCK GRANTS AND ESTABLISH TWO CAPITAL IMPROVEMENT PROJECTS TO PROPERLY ACCOUNT FOR THE GRANT FUNDS CIP (PN: LZ01) AND (PN: LZ51)**

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CITY CLERK

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