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DEPARTMENT OF PARKS
AND COMMUNITY SERVICES

ROBERT P. THOMAS
DIRECTOR

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CITY OF SACRAMENTO
CALIFORNIA

April 30, 1987

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CROCKER ART MUSEUM
GOLF
METROPOLITAN ARTS
MUSEUM & HISTORY
PARKS
RECREATION
ZOO

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Department of Parks and Community Services Annual Report 1985-86 and
Work Program 1986-87

SUMMARY

This report provides the City Council with a summary of the Department of Parks and Community Services' Annual Report 1985-86 and Work Program 1986-87. This report is for information only.

BACKGROUND INFORMATION

The Department of Parks and Community Services Annual Report 1985-86 and Work Program 1986-87, to be distributed to members of the City Council at the time this report is heard, presents revenue and attendance figures for Department sponsored programs and services for the past five fiscal years. The Department goals and objectives for 1986-87 are also contained in this report.

During FY 1985-86, the Department provided quality cultural, educational and recreational services to nearly 2.5 million participants. This represents an 11% increase in attendance over the previous fiscal year and a 71% increase in attendance since FY 1981-82. These figures do not account for individual use of the City's 2,194 park acres and 129 developed parks. The Department also generated over \$5 million in revenue from fees, charges and concessions, and successfully secured \$3,363,203 in grant funds. The revenue generated represents a 5.6% increase over the previous year or nearly \$270,500.

The Department's 11 nonprofit support organizations, with their combined total membership of 8,477 individuals, contributed volunteer services valued at over \$425,400 towards the maintenance and improvement of Department services. In fiscal year 1985-86, these organizations had a combined budget of \$1,108,860.

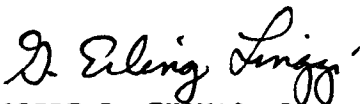
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Overall, I am extremely pleased with the progress the Department has made over the past five years. The statistical information provided reflects an increased service level to the public, increased revenue sources to reduce the General Fund obligation, and the ever-increasing partnership with the private sector. Each of the Department's seven operating divisions is to be commended for their efforts in 1985-86. 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.

Respectfully submitted,

for 
ROBERT P. THOMAS, Director
Parks and Community Services

Approved for Information:


JACK R. CRIST
Deputy City Manager

RPT:ja

May 12, 1987
All Districts