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DIVISIONS:
CROCKER ART MUSEUM
GOLF
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RECREATION
ZOO

**DEPARTMENT OF PARKS
AND COMMUNITY SERVICES**

**CITY OF SACRAMENTO
CALIFORNIA**

ROBERT P. THOMAS
DIRECTOR

March 25, 1988

G. ERLING LINGGI
ASSISTANT DIRECTOR

WALTER S. UEDA
DEPUTY DIRECTOR

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

**SUBJECT: Department of Parks and Community Services Annual Report 1986-87 and
Work Program 1987-88**

SUMMARY

This report provides the City Council with a summary of the Department of Parks and Community Services' Annual Report 1986-87 and Work Program 1987-88. This report is for information only.

BACKGROUND INFORMATION

The Department of Parks and Community Services Annual Report 1986-87 and Work Program 1987-88, 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 1987-88 are also contained in this report.

The cover of the annual report depicts a colorful banner accompanied by the slogan "The Pride of Sacramento." These elements are a part of the Department's new corporate identity. Funded by a National Parks Services grant, the corporate identity program will, as unveiled here, increase public awareness of the Department and enhance revenue development.

During FY 1986-87, the Department provided cultural, educational, and recreational services to over 2.8 million participants. This represents a 14% increase in attendance over the previous fiscal year and a 96% increase in attendance in the past six years. These figures do not account for individual use of the City's 1,646 park acres and 101 developed parks. The Department also generated over \$6 million in revenue from fees, charges, and concessions. This represents a 25.6% increase in revenue over the previous year or \$1.3 million.

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The Department's 11 nonprofit support organizations, with their combined total membership of 11,905 individuals, contributed volunteer services valued at over half a million dollars towards the provision and enhancement of department services. In fiscal year 1986-87, these organizations had a combined budget in excess of \$1.6 million.

The Department has made significant strides in its efforts to improve services and increase revenue via maximizing both its own and the community's resources. The statistical information provided reflects the increase in service levels to the public, the increase in revenue to reduce the General Fund obligation, as well as the ever-increasing strength of the private sector partnership with this department. Each of the Department's operating divisions is to be commended for their achievements in 1986-87. In addition to managing the day-to-day operations, the divisions successfully increased both the quantity and quality of services within budgeting constraints.

RECOMMENDATION

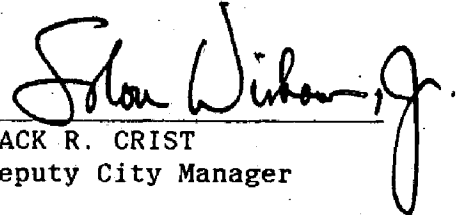
This report is for Council information.

Respectfully submitted,



ROBERT P. THOMAS, Director
Parks and Community Services

Approved for Information:

for: 
JACK R. CRIST
Deputy City Manager

RPT:ja

April 5, 1988
All Districts