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DEPARTMENT OF PARKS
AND COMMUNITY SERVICES

CITY OF SACRAMENTO
CALIFORNIA

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ROBERT P. THOMAS
DIRECTOR

January 2, 1987

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ASSISTANT DIRECTOR

DIVISIONS:

Budget and Finance Committee
Sacramento, California

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

Honorable Members in Session:

SUBJECT: Park Planning and Development

SUMMARY

This report provides information on the staffing needs of the Planning and Development Section. It is recommended that minor organizational changes be implemented in order to expedite park development projects. A budget amendment is required.

BACKGROUND INFORMATION

The Planning and Development Section is responsible for implementing the department's capital improvement projects. This includes conceptual park planning, establishing design criteria, meeting with the various community groups, and developing preliminary plans and detailed construction drawings. These responsibilities have grown significantly over the last three years while career staffing has remained constant. The section is funded by the City's General Fund except for \$25,192 from Quimby funds to provide for a 1.0 FTE drafting support position. Current staffing includes three career and .84 FTE non-career positions. Exhibit A shows the existing organizational chart along with staff responsibilities.

Organizational Analysis

The current organization is unable to keep pace with the mandated functions of administering the Quimby fund and implementing the Capital Improvement Program. Many functions require professional knowledge and judgement while other functions are para-professional and should be assigned to lower level career positions. Management of the Quimby Act program is complex and time consuming. The Act requires that fees collected within a community be expended for park development to serve that community within five years of receipt.

This requires a complex system of record keeping and mapping. The Landscape Architect must decide the future location of a park and establish priorities on fund expenditure. This is a constant on-going process.

Presently, there are two licensed Landscape Architects in the section. The park design and preparation of plans and specifications are severely backlogged since all work must be checked and certified by a licensed professional. Moreover, the quality of plans and specifications suffers in direct proportion to this increasing work load, which can result in significant change orders, project delays, and cost increases.

The Department currently relies on non-career positions on a year-round basis to provide drafting support. The inherent turnover in these positions wastes many hours of a professional's time in constantly training new people.

It is recommended that staffing changes be made as shown on Exhibit B. This reorganization requires the addition of two career positions. The proposed new Assistant Landscape Architect (Asst. LA) will assume "pre-project" responsibilities including Quimby fund administration, environmental clearances, and conceptual plan development. The Landscape Architectural Technician (LA Tech.) will be project oriented. This reorganization, including the addition of the Asst. LA and LA Tech., will be implemented immediately, pending City Council approval. Both positions will be funded 100% through the Quimby funded capital improvement projects.

The Department maintains cost centers for each capital project; thus an audit trail is established to ensure that Quimby funds are used according to statutes.

Organization Budget

Current Organization Budget

| <u>Position</u> | <u>FTE</u> | <u>Budget (Including Benefits)</u> | <u>Funding</u> |
|---------------------------|------------|--|----------------|
| Landscape Architect | 1.00 | \$ 53,612 | General Fund |
| Asst. Landscape Architect | 1.00 | 43,392 | General Fund |
| Landscape Technician | 1.00 | 33,154 | General Fund |
| Drafting Technician (N/C) | 1.00 | 25,192 | Quimby |
| Student Intern (N/C) | .84 | 11,205 | General Fund |
| | | <u>TOTAL: \$166,555</u> | |

Proposed Organization Budget

| <u>Position</u> | <u>FTE</u> | <u>Budget (Including Benefits)</u> | <u>Funding</u> |
|----------------------------|------------|--|---------------------|
| Landscape Architect | 1.00 | \$ 53,612 | General Fund |
| *Asst. Landscape Architect | 2.00 | 81,475 | General Fund/Quimby |
| *Landscape Technician | 2.00 | 66,298 | General Fund/Quimby |
| Drafting Technician (N/C) | 1.00 | 25,192 | Quimby |
| Student Intern (N/C) | .84 | 11,205 | General Fund |
| | | <u>TOTAL: \$237,782</u> | |
| | | <u>INCREASE: \$ 71,227</u> | |

*An Asst. LA and an LA Tech. are proposed to be funded from Quimby funds.

Total cost during FY 1986-87 for a five month period is \$28,754, as follows:

Cost Detail for Five Months (FY 1986-87)

| | |
|---|-----------------|
| Asst. LA: \$2,239.47/month x 5 months plus benefits = | \$15,404 |
| LA Tech.: \$1,917.93/month x 5 months plus benefits = | <u>\$13,354</u> |
| Total Quimby support for 5 months = | \$28,758 |

The budget for FY 1987-88 will request Quimby support of \$74,738 for these two career positions. During FY 1986-87, a 1.0 FTE Drafting Technician (N/C) had been approved using Quimby funds. If this position is re-evaluated and included for FY 1987-88, a total Quimby Fund commitment of \$105,916 will be needed.

Revenue Estimates

The primary basis for this re-structuring is through analysis of present and future Quimby projects. The FY 1986-87 (remaining FY) and the proposed FY 1987-88 capital improvement schedule include \$3,080,000 in Quimby projects and \$2,547,616 in other non-general funded projects that reimburse staff costs. Although the FY 1987-88 CIP budget has not been approved, it is highly unlikely that Quimby or other grant projects will be deleted. City Departments of General Services and Public Works use the following percentage breakdown in estimating park development costs:

- 7% - Design
- 6% - Administration and inspection (sometimes performed by parks staff)
- 5% - Indirect (overhead)
- 5% - Contingency
- 2% - Art in Public Places
- 25%

These percentages are based on the "norm" and may vary inversely to project magnitude and type. Applying the 7% design rule, this amounts to \$215,600 from Quimby and \$178,333 from other programs.

In summary, there are ample improvement projects to justify Quimby funding towards the proposed organization for the foreseeable future. To the extent that these funding sources may disappear in future years, staffing levels will be adjusted accordingly.

Maintenance and Operational Impacts

If all the listed projects were completed within the time period indicated, approximately 144 acres of new park development will be added to the city park system. Based on a recent park maintenance study, this would require on-going operational costs for five crews. A preliminary assessment using 1986 dollars follows:

| | | |
|------------------------|---|---------------|
| Staffing | - | \$393,765 |
| Equipment | - | 115,320 |
| One mower crew | - | 85,578 |
| Utilities (\$400/acre) | - | <u>50,000</u> |
| TOTAL ANNUAL COST | - | \$644,663 |

FINANCIAL DATA

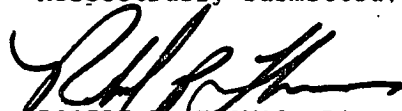
There are sufficient CIP appropriations from Quimby funded projects to support the requested organizational changes. No additional General Funds are required.

RECOMMENDATION

It is requested that the Budget and Finance Committee recommend approval of this report to the City Council. Further, it is recommended that the City Council, by resolution:

1. Approve the proposed organizational changes to the Department of Parks and Community Services, Planning and Development section, to complete Quimby funded CIP projects; and
2. Amend the FY 1986-87 budget to support the above organizational changes from Quimby funded CIP projects; and
3. Add a .42 FTE Asst. LA and a .42 FTE LA Tech. to the FY 1986-87 budget of the Department of Parks and Community Services Administrative Services Division.

Respectfully submitted,



ROBERT P. THOMAS, Director
Parks and Community Services

Recommendation Approved:



JACK R. CRIST
Deputy City Manager

RPT:ja

January 13, 1987
All Districts

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION APPROVING ORGANIZATIONAL CHANGES TO THE ADMINISTRATIVE SERVICES DIVISION OF THE DEPARTMENT OF PARKS AND COMMUNITY SERVICES AND AMENDING THE FY 1986-87 CITY BUDGET FOR THE DEPARTMENT OF PARKS AND COMMUNITY SERVICES. ADMINISTRATIVE SERVICES DIVISION

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

1. That organizational changes to the Planning and Development Section of the Administrative Services Division, necessary to complete Quimby funded projects, are hereby approved.
2. That the FY 1986-87 City budget be amended for the purpose stated in paragraph one above as follows:

| | | |
|--------------------------|-------------------|------------|
| Planning and Development | 101-450-4514-4710 | [\$28,754] |
| Planning and Development | 101-450-4514-4101 | 28,754 |

3. That the following positions are hereby added to the FY 1986-87 City budget of the Department of Parks and Community Services Administrative Services Division:

.42 FTE Assistant Landscape Architect
.42 FTE Landscape Architectural Technician

MAYOR

ATTEST:

CITY CLERK

EXISTING ORGANIZATION

EXHIBIT A

