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**DEPARTMENT OF PARKS
AND COMMUNITY SERVICES**

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February 2, 1989

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MUSEUM AND HISTORY
PARKS
RECREATION
ZOO

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Department of Parks and Community Services Annual Report 1987-88

SUMMARY

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

BACKGROUND INFORMATION

The Department of Parks and Community Services Annual Report 1987-88, to be distributed to members of the City Council at the time this report is heard, presents an overview of Department-wide operations and programs, and the seven operating divisions' attendance and activities. Department-wide revenue, attendance, and self-sufficiency figures for the previous four fiscal years are also included. More detailed information for the past four years, including projections for FY 1988-89, will be printed in a separate publication: Annual Report 1987-88 Statistical Addendum.

During FY 1987-88, the Department provided quality cultural, educational, and recreational services to nearly 3 million residents and tourists. The Department's self-sufficiency increased to 37 percent, or more than \$9 million. This represents a 10.1 percent increase in the Department's self-sufficiency level from FY 1986-87, and a 25 percent increase in revenue from the previous year. The Department also successfully secured \$1,636,111 in grants.

The Department's eleven nonprofit support organizations had a total membership of 13,660, and a combined budget of \$1,893,665. Volunteers contributed a total of 183,375 hours, an increase of more than eleven percent from the previous fiscal year, with an estimated value of \$779,344.

The Department's commitment to providing quality programs and leisure attractions of regional interest is reflected in increases in attendance, revenue, and community involvement. Each of the Department's seven operating divisions is to be commended for their efforts to increase service levels and the quality of service within budgetary constraints.

POLICY CONSIDERATIONS

No impact.

MBE/WBE EFFORTS

No impact.

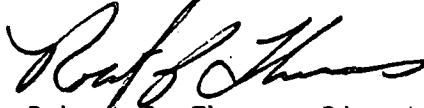
FINANCIAL DATA

No impact.

RECOMMENDATION

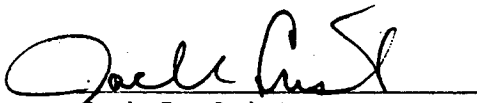
This report is for information only.

Respectfully submitted,



Robert P. Thomas, Director
Parks and Community Services

Approved for Information:



Jack R. Crist
Deputy City Manager

RPT:ja

February 14, 1989
All Districts

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