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DEPARTMENT OF PARKS
AND COMMUNITY SERVICES

CITY OF SACRAMENTO
CALIFORNIA

1231 I STREET
SUITE 400
SACRAMENTO, CA
95814-2977

ROBERT P. THOMAS
DIRECTOR

October 27, 1986

916-449-5200

G. ERLING LINGGI
ASSISTANT DIRECTOR

DIVISIONS:

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

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Administrative Services Division Budget Amendment

SUMMARY

This report requests a budget amendment to increase an Administrative Trainee position from .37 FTE to .65 FTE. No additional City funds are requested.

BACKGROUND INFORMATION

On August 14, 1986 City Council approved the use of salary savings realized from the vacant Deputy Director position for a limited term Administrative Trainee position (.37 FTE). The new Deputy Director will begin November 8, 1986, at which time the Administrative Trainee is scheduled to terminate.

The Department of Parks and Community Services Administrative Services Division includes the Resource Development and Management Section. The Resource Development and Management Section's responsibilities include providing concession development and management, grants administration, graphic arts, public relations, and research services for special projects to the Department's seven operating divisions. The Administrative Trainee plays a key role in enabling the Resource Development and Management Section to accomplish its goals and objectives. Specifically, the Administrative Trainee is crucial to the success of the following 1986-87 objectives: (1) eight grant applications representing approximately \$630,000, (2) eight requests for proposals and lease renewals, and (3) computerizing and monitoring twelve active grants and 94 leases, agreements and concessions.

In addition, the Administrative Trainee provides assistance for over 50 pending staff reports to City Council and implementation of related LGFS procedures, and submission of grant billings in a timely fashion. Further, there are six economic development studies which are on critical timelines. The Administrative Trainee provides the necessary support to keep these studies on schedule.

Budget and Finance Committee
October 27, 1986
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The increase in the Administrative Trainee position from .37 FTE to .65 FTE can be made by utilizing salary savings available from the Administrative Services Division.

FINANCIAL DATA

There is adequate salary savings available in the FY 1986-87 approved Department budget. No additional City funds are requested.

RECOMMENDATION

It is recommended that the Budget and Finance Committee approve this report and refer it to the full City Council for action. Further, it is recommended that City Council, by resolution, amend the FY 1986-87 City budget to increase the Administrative Trainee position from .37 FTE to .65 FTE in the Administrative Services Division of the Department of Parks and Community Services.

Respectfully submitted,



ROBERT P. THOMAS, Director
Parks and Community Services

Recommendation Approved:



JACK R. CRIST
Deputy City Manager

RPT:ja

November 5, 1986
All Districts

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AMENDING THE FY 1986-87 CITY BUDGET FOR THE DEPARTMENT OF PARKS AND COMMUNITY SERVICES, ADMINISTRATION DIVISION

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

1. The continuation of staff support in the Department of Parks and Community Services Administration Division requires a budget amendment.
2. The FY 1986-87 City budget for the Department of Parks and Community Services Administration Division is hereby amended by increasing the Administrative Trainee position from .37 FTE to .65 FTE, to be funded from salary savings.

MAYOR

ATTEST:

CITY CLERK



DEPARTMENT OF PARKS
AND COMMUNITY SERVICES

ROBERT P. THOMAS
DIRECTOR

G. ERLING LINGGI
ASSISTANT DIRECTOR

CITY OF SACRAMENTO
CALIFORNIA

October 24, 1986

1231 I STREET
SUITE 400
SACRAMENTO, CA
95814-2977

916-449-5200

DIVISIONS:

CROCKER ART MUSEUM
GOLF
METROPOLITAN ARTS
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MEMO TO: Betty Masuoka, Budget Officer

SUBJECT: Extension of Administrative Trainee Position

In August 1986, City Council approved the use of salary savings realized from the vacant Deputy Director position for a limited term Administrative Trainee position. The new Deputy Director will begin November 8, 1986, at which time the Administrative Trainee is scheduled to terminate. I am requesting continuation of the current Administrative Trainee from November 8, 1986 to June 30, 1987.

The Administrative Trainee plays a key role in enabling the Resource Development and Management Section to accomplish its goals and objectives. Specifically, the Administrative Trainee is crucial to the success of the following 1986-87 objectives:

1. Six 1986 Bond Act grant applications (\$440,000) - December 1986.
2. Two concession contract RFP's - January 1987.
3. One LWCF grant application (approximately \$50,000) - February 1987.
4. Two concession RFP's and four lease renewals - December 1986 through June 1987.
5. Computerizing and monitoring billing systems for 12 active grants and 94 leases, agreements and concessions.

I have attached for your information the agreed upon 1986-87 work program with staff assignments noted. Please note that this aggressive work program will be interrupted by a one month vacation of Ms. Small-Maier.

In addition, the Administrative Trainee provides assistance for over 50 pending staff reports to City Council, implementation of related LGFS procedures and submission of grant billings in a timely fashion. Further, there are six economic development studies which, because of budgetary considerations, are on critical timelines. The Administrative Trainee provides the necessary support to keep these studies on schedule. Finally, the Administrative Trainee will be expected to assume the tasks of the Administrative Assistant I during her one-month leave in December.

Betty Masuoka
October 24, 1986
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The extension of the Administrative Trainee position can be accomplished by utilizing projected salary savings in the following manner:*

Deputy Director salary savings (7/1 - 11/7)	\$22,399
Administrative Trainee (8/16 - 11/7)	[6,793]
(Approved 8/14/86)	\$15,606

Deputy Director salary savings	\$15,606
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Graduate Student Trainee (budgeted .46 FTE)	\$ 5,212
Administrative Services Officer salary savings	<u>10,480</u>
	\$15,692

Other Salary Savings	<u>\$15,692</u>
Total Salary Savings (7/1 - 11/7)	\$31,298
Administrative Trainee (11/8 - 6/26)	[<u>\$18,681</u>]

Total Administrative Services Division Salary Savings	\$12,617
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*All figures include benefits, except Graduate Student Trainee which is not benefit eligible.

Thank you for your positive consideration.


ROBERT P. THOMAS, Director
Parks and Community Services

RRT:ja

Attachment

Resource Development and Management Section

Three-Year Plan
1986/87 - 1988/89

MISSION STATEMENT

The mission of the Resource Development and Management Section is to coordinate, promote, improve, and manage revenue generating activities of the Department of Parks and Community Services and to provide staff assistance to the Director's Office and seven operating divisions.

II. GOALS AND OBJECTIVES

	1986/87	1987/88	1988/89
GOAL #1: INCREASE LEVEL OF REVENUE GENERATED BY THE DEPARTMENT FROM CONCESSIONS, LEASES, GRANTS, FEES, AND OTHER REVENUE PRODUCING PROGRAMS			
A. Conduct and/or coordinate three feasibility studies annually to enhance department revenue or ensure cost savings.			
B/D Comprehensive fees and charges study	X		
D McKinley and Southside study	X		
D Miller Park Commercial Area study	X		
Olympic Park Feasibility Study			X
B Boat Harbor Auxiliary Area Feasibility Study	X		
B. Develop four to six professional requests for proposals annually.			
D McKinley and Southside RFP	X		
B Sports Complex RFP	X		
L/D Old Sacramento Building RFP	X		
Miller Park Commercial Study RFP	X		
M Design 12 month mobile vendor permit/RFP		X	
M Amusement Rides RFP	X		
M Rentree Field RFP	X		
Hansen Ranch RFP			X
Cosumnes River College Bowl Conc			X
Olympic Park Concession RFP			X
Maloney/Land RFP			X
Haggin Oaks RFP			X
C. Develop capital improvement grant proposals for State and Federal funding.			
M Grant - Miller Pier	X		
M Grant - Earl Warren	X		
M Grants - '86 Bond (6/yr)	X	X	X
M Grant - Clunie	X		
M Grant - Natamas Oaks	X		
M Grant - LWCF (tentative)	X	X	X
M Grant - Z'berg Block		X	X
D. Improve the accountability of the revenue-producing activities of this section.			
D/M Audit 4 concession sites annually	X	X	X
E. Manage the Department's 120 leases, concessions, agreements, and grants.			
M Lease - Hansen Ranch - renew	X		
M Lease - Airport Little League - renew	X		
M Lease - Tahoe Tallac - renew	X		
M Agreements - Co. of Sac - renew	X	X	X
M Lease & Conc. Monitor - Update Status Report	X		
B/M Contract - Zoo/FTT - renegotiate	X		

✓ Agreement - UCD Vet Services - renegotiate	X		
Sac. Trapshooting - renegotiate			X
River Park LL - renew			X
Greenhaven LL - renew			X
Willow Rancho - renew			X
✓ Quarterly grant billings	X	X	X

GOAL #2: INCREASE PUBLIC AWARENESS OF DEPARTMENT SERVICES AND FACILITIES WITH A GOAL OF INCREASING ATTENDANCE AND REVENUE.

Les/Lynn	A. Provide public information and promotional services for department activities.			
	Activity guide study implementation	X		
	Implement Public Relations Advisory Board	X		
	Coordinate City Billboard Use	X	X	X
	Improve Telephone Directory Visibility	X		
	Billing Inserts: Dept. Facilities	X	X	X
	Coordinate City Hall Display Windows	X	X	X
	Discount Tickets and Brochures	X	X	X
	Sign Boards on Taxis, RT & City Cars Program	X		
	Non-profit Organizations Brochure	X		
	Convention Center Package on Dept.		X	
	Produce and Distribute Activity Guide	X	X	X
	Monthly Special Events Calendar	X	X	X
	Joint Museum Ticket with State	X		
	Facility Guide - third edition	X		
	Yearly Calendar of Special Events		X	
	Assist with Press Releases and PSAs	X	X	X
	Produce Cable TV Video Presentation	X	X	
✓	Parks Photo Contest - assistance	X		
L	B. Provide public relations services for organizations, schools and service groups.			
	Coordinate Council Resolutions	X	X	X
	Co-ordinate Speakers Bureau	X		
	Present Dept Slide/Video Show 5 times	X	X	X
	C. Assist divisions in developing marketing plans.			
B	Cracker Marketing Study	X		
B	History Center Follow Up	X		
	Sac Sports Complex Marketing Study		X	
B	Science Center and Junior Museum Study	X		
	D. Develop market research tools for division activities.			
B	Camp Sacramento followup	X		
L	Document advertising/pr values	X		
	Develop Marketing Evaluation Tools		X	
	Develop Target Mailing Lists		X	
D	Activity Guide Study	X		
L	E. Publish monthly department activities/accomplishments in professional journals.			
	Articles in recreation/park journals	X	X	X
	District II (4/yr)	X	X	X
	CPRS Magazine (6/yr)	X	X	X
	NRPA Magazine (2 articles)	X	X	X
	Western Cities (1 article)	X	X	X
	IPMA (1 article)	X	X	X

GOAL #3 INCREASE THE STAFF AWARENESS LEVEL OF DEPARTMENT

A. Provide staff orientation and training.				
D Develop employee exchange program	X			
D Coordinate grant proposal writing seminar	X			
L Employee Orientation Programs (2x/yr)	X	X		X
Coordinate public relations training		X		
Cable TV Training		X		X
L Conduct Media Training Workshops	X			
B. Promote departmentwide sharing of information.				
L Divisionwide Promo roundtable	X	X		
L Employee Newsletter (one/year)	X	X		X
L Admin Ofc. Display of New Facilities (assistance)	X			

GOAL #4 PROVIDE ASSISTANCE AS NEEDED TO THE DIRECTOR'S OFFICE AND THE OPERATING DIVISIONS

B A. Coordinate City Council staff reports and presentations weekly.				
B. Prepare departmental reports.				
M Arts to Zoo - produce/distribute	X			
M Arts to Zoo Update		X		X
B Annual Report/Work Plan	X	X		X
C. Conduct special studies.				
Olympic Park EIR				X
D/B Environmental Reviews - Dept. Projects	X	X		X
Zoo Master Plan and EIR	X			
D. Provide staff assistance to Director's Office/Divisions.				
B Update Council Report Manual	X			
B/O Strategic Planning Contrav. Issues	X	X		X
M Surveys/Info Requests	X	X		X
L Assist with dedications	X	X		X

GOAL #5 COMPUTERIZE RESOURCE DEVELOPMENT AND MANAGEMENT STAFF FUNCTIONS

B A. Develop system for revenue tracking.				
S Leases, agreements, concessions	X			
S Billing systems for grants	X			
B Fees and charges revenue		X		
B B. Develop database systems for specific information.				
S City Council report status	X			
B Mailing lists (coordinate)	X	X		
B Director's invitation list	X			

Revenue Department

III. STATISTICAL INFORMATION

	1985/85	1985/86	Estimated 1986/87*	Estimated 1987/88*	Estimated 1988/89*
B. Concession revenue	\$648,316	\$594,817	\$646,107	\$702,117	\$766,057
H. Grants	\$1,193,674	\$602,863	\$500,000	\$500,000	\$500,000
J. Other					
Lease revenue	\$106,148	\$85,441	\$85,441	\$85,590	\$85,739

Publicity indicators

Activity Guide Distribution	490,000	518,000	520,000	522,000	524,000
Coupons (Distribution)	2 (270,000)	3 (482,000)	5 (512,000)	5 (512,000)	5 (512,000)
Billing Inserts (Distribution)	3 (330,000)	3 (330,000)	4 (440,000)	5 (550,000)	6 (660,000)
Displays	8	10	12	12	12
Resolutions of Appreciation	12	10	15	20	25
Brochure (Distribution)	1 (5,000)	2 (7,000)	3 (30,000)	3 (30,000)	3 (30,000)
Monthly Calendar Distribution	900	900	1,125	1,400	1,500
Billboards	2	6	8	8	8
Slide/Video Presentations	10	10	15	18	20

*NOTE: Revenue projections are based on existing concessions and leases and do not include Sports Complex, Miller Park, Old Sacramento Buildings, Hansen Ranch, or Olympic Park.

APPROVED: Barbara E. Bonebrake, Administrative Assistant

APPROVED: Robert P. Thomas, Director
Parks and Community Services