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**DEPARTMENT OF PARKS
AND COMMUNITY SERVICES**

**CITY OF SACRAMENTO
CALIFORNIA**

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March 22, 1990

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HISTORY AND SCIENCE
METROPOLITAN ARTS
SACRAMENTO ZOO
PARKS AND RECREATION
• NORTH
• SOUTH
• CITY-WIDE

Budget and Finance/Transportation and
Community Development Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Park and Tree Maintenance Unmet Needs Allocations Report Back

SUMMARY

This report provides information and makes recommendations on the proposed use of funds allocated during the mid-year budget review to offset the unmet needs for Park and Tree Maintenance.

BACKGROUND

As part of the FY 1989-90 mid-year budget review, the Budget and Finance Committee was presented with and approved funding for several levels of unmet needs identified by the Budget Office. As part of this approval, a one time allocation of \$266,000 was earmarked for Park Maintenance and Tree Maintenance (\$133,000 each) to counter unmet needs. This report back was requested by the Committee at that time.

Parks

Over the past five years, Parks has faced tremendous growth in developed parkland with no additional funding support. The anticipation of new park acres to be developed in 1990 and 1991, combined with the past reductions, present the greatest challenge to the Parks since the passage of Proposition 13. The situation involving maintenance for improvements and development as well as for established park land is at a critical stage. We are facing either augmentation to adequately compensate for development, or a systematic digression of maintenance because of the mere volume of developed acreage, and the possible liability resulting from inadequate maintenance.

The park minimum staffing plan, instituted in 1983, deleted 36 positions at a savings of \$500,000 to the General Fund. At that time, staff reasoned that increases in FTE should be proportional to increases in developed acres in coming years. Staff has submitted budget augmentation requests during each budget cycle since. However, no additional personnel and corresponding services and supply increases have been approved. (See graphs Exhibits A & B)

More than 76 acres have or will be developed in the near future. Since March 1989, 18.74 acres of new parks have been constructed and are being used by the public. Since 1984, the park system has grown by 25%, approximately 160 acres, with no proportional increase in maintenance personnel.

Inadequate funding has resulted in severely restricted supplies necessary for maintenance. Additionally, maintenance and replacement contingencies for the City's automated irrigation system, valued at \$1.5 million, are severely limited. Increases in the cost of non-discretionary items such as utilities and rental of equipment have further burdened limited resources.

Combined with increases in developed acres, a maintenance crisis is inevitable. At this level, each park maintenance employee is maintaining 38.6 percent more parkland than they did five years ago. This percentage will increase to 47.7 percent in FY 1990-91. Parks staff cannot continue to provide even the existing diminished level of service with the continued increase of development without augmenting staffing, supplies, and equipment.

Staff has responded to the challenge of diminishing resources in several ways over the past six years. In 1982, Parks implemented the innovative Minimum Staffing Program which reduced full time maintenance workers by 36 (through attrition) and replaced them with seasonal utility workers. This program allowed more employees maintaining the parks during peak summer months and also provided annual savings to the General Fund of approximately \$500,000 (at 1983 salary levels). In addition, new technologies including automated irrigation systems, large mowers, and chemical edging have also increased parks maintenance efficiency.

However, potential negative impacts of diminished maintenance resources can only be put off for so long. Some of the key areas most prone to adverse repercussions under the current funding situation are:

- .. Trash cans, rest rooms, and play areas are cleaned every other day rather than daily in some neighborhood parks.

Potential negative impact:

Poor hygienic or public health conditions due to unclean restrooms and overflowing trash receptacles.

- .. Ball diamond preparation for Recreation's fee-based softball leagues are restricted.

Potential negative impact:

Potential increased liability due to uneven playing surfaces.

Some seasonal employees are working with limited supervision.

Potential negative impact:

The current labor agreement requires certain levels of supervision for this job classification.

Irrigation systems and worn out plumbing are not being repaired promptly.

Potential negative impact:

Increased costs for replacement of vegetation.

High water runoff and waste.

In-house construction projects to renovate or improve existing parks have been restricted. This includes projects such as concrete repair, park bench and picnic table installation, and playground improvements and repairs.

Potential negative impact:

Increased liability due to delays in minor repairs of playground equipment, picnic tables, etc.

To help alleviate this crisis situation, the following options are recommended as an interim plan to address the critical need for park maintenance created by the development of 160 new acres of parkland and to ensure acceptable maintenance of established parks.

Interim Plan

The proposal entails the hiring of seasonal utility workers, limited term and out-of-class positions, increasing budget line items that have incurred deficits and funding for the purchase of equipment as follows:

Establish five (5) park maintenance crews by appointing existing Park Maintenance Worker I's out-of-class to Park Maintenance Worker II's (crew leaders) and hiring Limited Term Park Maintenance Worker I's;

Filling those vacancies that occur with seasonal Utility Workers.

Provide funding in the appropriate budget lines for rental of equipment and purchase of small tools, safety equipment and irrigation supplies. The purchase of one (1) 72" Tractor-mower and two (2) sweepers will be necessary to equip the maintenance crews. This equipment will be utilized by existing crews should no new crews be approved as part of the FY 1990-91 budget.

If approved, this program would allow for minimal acceptable maintenance standards given current acreage and conditions. Additional maintenance resources will be required as new park acreage is added.

Tree Maintenance

City Tree Services maintains an estimated 150,000 city street trees, private property front yard trees, and city park trees. A "city street tree" is

defined as a tree planted within a city street easement, park strip or other public property. A "private property front yard tree" is defined as a tree planted within a twelve and one-half foot planting maintenance easement from the curb.

Historically, the City has maintained both city street trees and private property front yard trees. The City Tree Ordinance, Chapter 45, however, states that the Director may, within budgetary limitations, provide such services as tree inspections, trimming, plantings and removals to city street trees and private property front yard trees.

The number and age of all street and park trees have increased over the past 20 years with no increase in City tree trimming staff. A current backlog of over 1,000 approved tree trimming orders exists dating back to January 1988.

In addition, a major unmet need for tree care exists in city parks. While tree trimming crews have focused current resources on trimming city street trees and private front yard trees, park trees have not been trimmed in over 25 years except in emergency situations.

To help alleviate these problems, the following plan could be implemented to provide a first phase of work to address the unmet needs of tree trimming maintenance to city street trees and park trees.

Priorities for park tree trimming are as follows:

South Region Parks:

McClatchy Park - The successful summer concert series in McClatchy brings over 5,000 people into the park. Large elms need to be trimmed.

William Land Park - Shakespeare in the Park, fun runs, Oktoberfest, Laughs Unlimited, etc. brings large crowds into the park. Many large eucalyptus, elm, fir, and plane trees need trimming.

Pollack Ranch Park - Tree maintenance necessary to remove and trim a grove of 70-year old eucalyptus trees which have been damaged by fire and freezes and pose a potentially hazardous situation.

North Region Parks:

Southside Park - Cinco de Mayo cultural festivals bring large attendance. Many large elms and other varieties need trimming for public safety.

McKinley Park - Festivals, corporate picnic area, jogging trail and heavy ball field usage. Many large trees have not been trimmed in over 25 years.

South Natomas Oaks park site - Heritage oak tree preservation work required.

In addition, funding is needed to help alleviate or reduce the current backlog of approved trimming requests for approximately 650 city street trees. It is recommended that Tree Services focus maintenance efforts on the trimming of

city street trees rather than the private property front yard trees at this time. An augmentation would be used to contract additional tree trimming for the current backlog of 650 city street trees.

However, the proposed \$133,000 in additional funding would not significantly reduce the backlog of trimming requests for city street trees and would not address the backlog of private property trees. A companion report on Street Tree Maintenance makes recommendations for providing more significant and long term solutions to the tree maintenance crisis. That report recommends the development of a Tree Management Plan to determine tree maintenance needs and recommend a funding plan. The report also recommends that a five percent increase in the Landscape and Lighting Assessment District be implemented to provide an on-going additional funding source for tree maintenance.

Given the urgency of the current park maintenance needs and the potential alternative funding mechanism to meet tree maintenance needs, staff is recommending that the total allocation of \$266,000 be focused on park maintenance.

FINANCIAL DATA

Cost distribution is provided for the two alternatives of either the total allocation of \$266,000 committed to park maintenance or an equal split of \$133,000 to both park maintenance and tree maintenance.

Parks

The cost for the parks proposal, assuming immediate action, would be \$266,000. The program includes personnel, supplies and equipment.

Personnel costs:

North Region	2 Crews	\$ 31,398
	Augment Crocker/K Mall	
	Old Sacto. crews	7,311
	Augment Irrigation Repair	
	Crew	<u>23,627</u>
Subtotal:		\$ 62,336
South Region	3 Crews	\$ 47,098
	Augment Irrigation	
	Repair Crew	<u>15,699</u>
	TOTAL PERSONNEL	\$125,133

Equipment Costs:

North Region	\$ 4,602
South Region	<u>6,900</u>
	\$ 11,502

ONE JACOBSEN 72" TURF MOWER (North Region)	\$ 34,000
TWO LEAF SWEEPERS (South Region)	\$ 23,304
TOTAL EQUIPMENT	\$ 68,806
Supply Costs:	
North Region	\$ 31,061
South Region	<u>41,000</u>
TOTAL SUPPLIES	\$ 72,061
	=====
PROPOSED GRAND TOTAL	\$266,000

Should the alternative of a \$133,000 allocation to both Park and Tree Maintenance be directed the above cost distribution would be reduced by 50%.

Trees

The one time augmentation of \$133,000 for tree maintenance would be split between park tree maintenance and city street tree maintenance as follows:

Park Tree Maintenance Program - \$66,500

South Region Parks - \$33,250

 McClatchy
 Williams Land
 Pollack Ranch

North Region Parks - \$33,250

 Southside
 McKinley
 Sutter Grant Parks (Muir, Fremont, Grant, Stanford, etc.)
 Natomas Oaks

City Street Tree Maintenance Program - \$66,500

Tree Services estimates that the cost to trim the average large city street tree through a private contractor is \$850 per tree. This will vary according to the size, condition, and work required on each tree. This would result in trimming approximately 75 to 85 city street trees with \$66,500.

Tree Services would award informal contracts of approximately \$11,000 each to six local tree service businesses. This would accomplish the work in a quick manner with high visibility throughout the community. Trees would be selected for trimming based on public safety and greatest need and would be geographically distributed throughout the City.

POLICY CONSIDERATIONS

Parks

The park proposal is limited to the months of April, May, and June 1990 and is not in lieu of the FY 1990-91 budget augmentation requests. Only the essential equipment is recommended for purchase during this fiscal year.

This funding will provide only a short-term (approximately three months) solution to the park maintenance crisis. A long-term solution in the form of more resources should be considered during the budget hearings for FY 1990-91.

Trees

This additional funding for trees would provide a beginning to a solution to tree maintenance needs in the City. It is recommended, however, that the City Council consider recommendations presented in the companion Street Tree Maintenance report to provide a more comprehensive approach to deal with tree maintenance needs.

MBE/WBE EFFORTS

Every effort will be made to meet MBE/WBE goals in the solicitation of tree trimming contractors and purchasing park equipment from vendors.

RECOMMENDATION

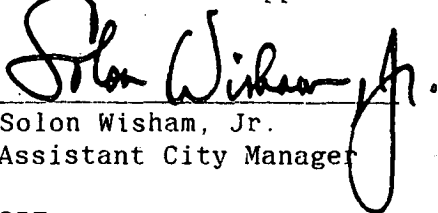
It is recommended that the Budget and Finance Committee approve this report and forward it to the full City Council for action. Further, it is recommended that City Council, by resolution, 1) approve the total allocation of \$266,000 be focused on Park maintenance, and 2) amend the FY 1989-90 budget by transferring \$266,000 to the Department of Parks and Community Services operating budget.

Respectfully submitted,



Robert P. Thomas, Director
Parks and Community Services

Recommendation Approved:



Solon Wisham, Jr.
Assistant City Manager

RPT:pg

April 3, 1990
All Districts

Contact Person: Vic Edmisten, Manager, Parks and Recreation North, 449-5581

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

RESOLUTION APPROVING THE ALLOCATION OF
\$266,000 FOR PARK MAINTENANCE AND AMENDING
THE FY 1989-90 CITY BUDGET

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

1. That there exists an urgent unmet need for increasing resources for park maintenance.
2. That a one time allocation of \$266,000 is allocated for the purpose of addressing immediate park maintenance needs.
3. That the FY 1989-90 City Budget is amended as follows:

710-710-7012-4999	[\$266,000]
101-450-4583-4101	\$ 62,336
101-450-4584-4101	\$ 62,797
101-450-4583-4444	\$ 31,061
101-450-4584-4444	\$ 41,000
101-450-4583-4461	\$ 4,602
101-450-4584-4461	\$ 6,900
101-450-4583-4630	\$ 34,000
101-450-4584-4630	\$ 23,304

MAYOR

ATTEST:

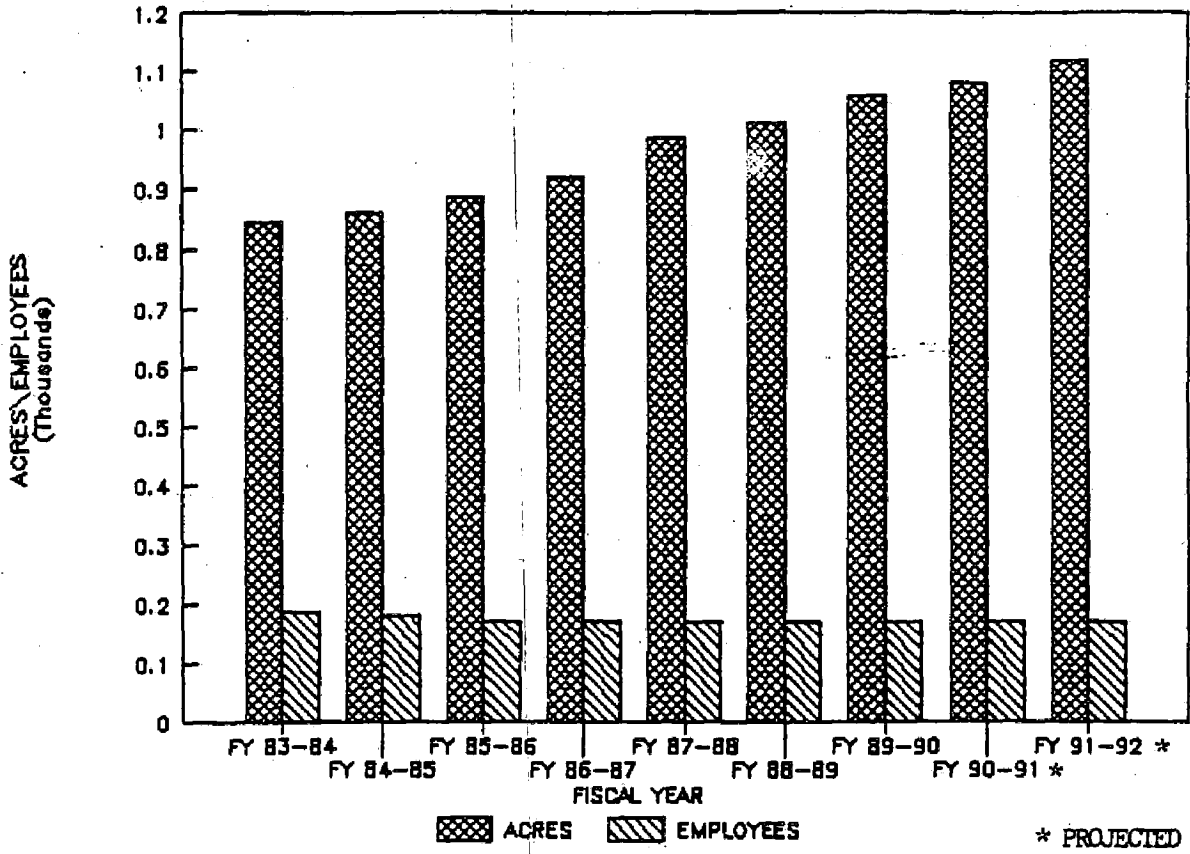
CITY CLERK

FOR CITY CLERK USE ONLY

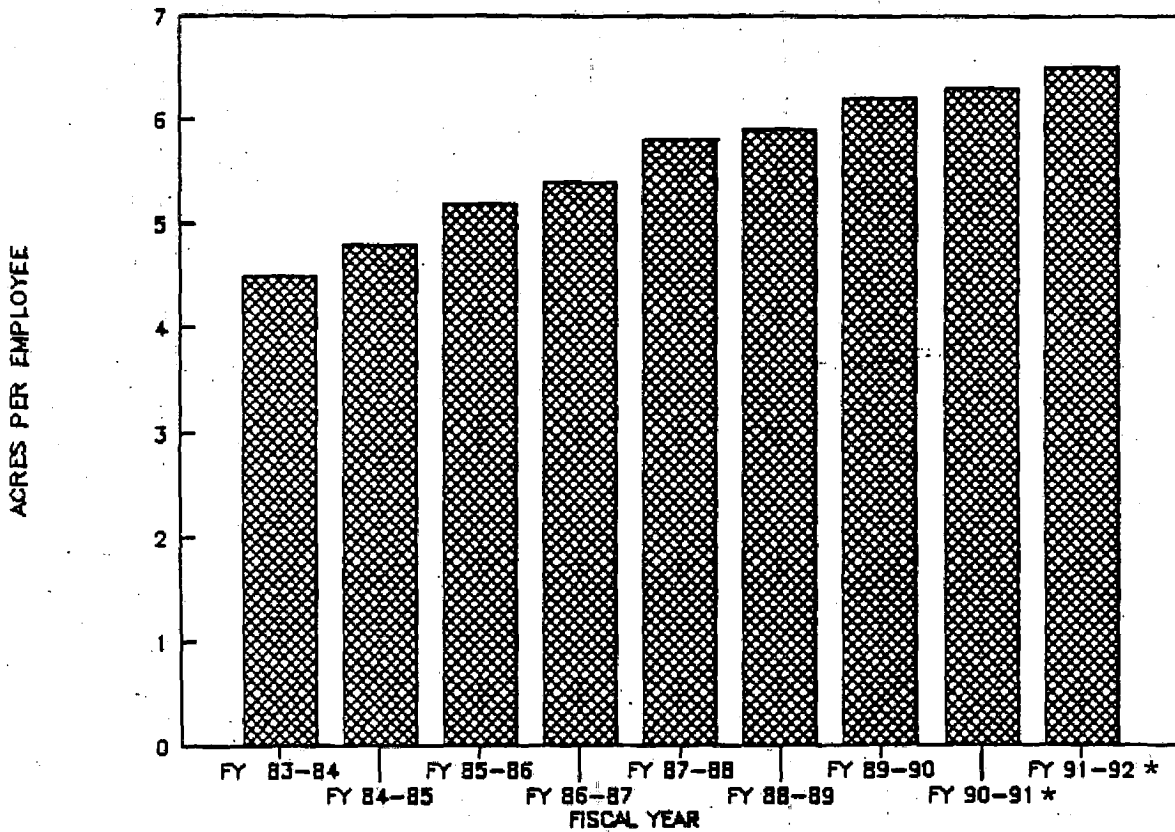
RESOLUTION NO.: _____

DATE ADOPTED: _____

PARK ACREAGE AND NUMBER OF EMPLOYEES



PARK ACREAGE MAINTAINED PER EMPLOYEE



* PROJECTED