



DEPARTMENT OF  
PARKS AND RECREATION

**CITY OF SACRAMENTO**  
CALIFORNIA

1231 I STREET, #400  
SACRAMENTO, CA  
95814-2997

ADMINISTRATION

(916) 264-5200  
FAX: 264-7643

May 10, 2005

City Council  
Sacramento, California

Honorable Members in Session:

**SUBJECT: FY2005/06 PROPOSED BUDGET – DEPARTMENT OF PARKS AND RECREATION AND AMEND THE FY 2004/05 OPERATING BUDGET FOR THE DEPARTMENT OF PARKS AND RECREATION FOR AN AQUATICS PROGRAM IN PARTNERSHIP WITH THE NATOMAS UNIFIED SCHOOL DISTRICT**

**LOCATION AND COUNCIL DISTRICT:** Citywide

**RECOMMENDATION:** This report provides information on the FY2005/06 Proposed Budget for the Department of Parks and Recreation and requests an intent motion to approve.

This report also recommends, by resolution (page 5), the City Council amend the FY2004/05 operating budget for the Department of Parks and Recreation to launch an aquatics program in partnership with the Natomas Unified School District.

**CONTACT PERSONS:** Robert Overstreet, Director, 808-1190  
Lori Harder, Support Services Manager, 808-5172

**FOR COUNCIL MEETING OF:** May 24, 2005

**SUMMARY:** This report provides information on the FY2005/06 proposed budget for the Department of Parks and Recreation. It includes a department description, budget summary and organizational changes to create efficiencies and improvements. This report also seeks City Council approval for FTE and budget amendments to launch an aquatics program in partnership with the Natomas Unified School District.

**COMMITTEE/COMMISSION ACTION:** The Parks and Recreation Commission reviewed the proposed budget for Parks and Recreation at their May 5, 2005 meeting, and is planning to reconvene on May 19, 2005 to formulate a recommendation to the City Council.





## **BACKGROUND INFORMATION:**

- Department Description – Directed by the City Council through the approval of the *Parks and Recreation Master Plan 2005-2010*, program development and service delivery for the Department of Parks and Recreation are guided by the following primary themes: 1) Promoting Human Growth and Development by providing Engagement, Safety, Relationships and Personal Development; 2) Protecting the City's Green Infrastructure, and 3) Optimizing the Quality and Experience of Living through People, Parks and Programs. Department services include: Park Maintenance Services; Urban Forest Maintenance Services; Park Planning, Design and Development Services; Recreation and Human Services; Marketing and Special Event Services, and Administrative Services.
- Accomplishments – 1) The *Parks and Recreation Master Plan 2005-2010* for the City of Sacramento was adopted by City Council and provides policy to guide decision making by City staff and officials; 2) An Urban Forest Best Management Practices and Implementation Plan was approved by City Council for tree care and reforestation, public education and information, operational policies and procedures; 3) Sixteen new parks totaling 75 acres were added to the park system, and 79 parks projects totaling \$33 million were completed; 4) The Department created a more efficient system to maintain a growing park system; 5) Over 30,000 youth were served through a variety of programs including teen programs, sports programs, aquatics, START and 4<sup>th</sup> R Childcare; and 6) The START program (Students Today Achieving Results for Tomorrow) was successfully integrated into the Department of Parks and Recreation with no additional staff, and increased to 8,000 students.
- Organizational Change – To strengthen oversight of expanded park maintenance and urban forest services, including best practices and increased community involvement through volunteerism, an Urban Forest Services Division will be established. Recreation and Human Services will reorganize to decrease layers of management; further opportunities for leveraging services through strategic partnerships, and strengthen oversight of expanded Access Leisure and Older Adult Services. Marketing and Special Events Services will merge with Park Safety Services and Reservation and Registration Services to strengthen coordination of public use of the park system, and to respond to customer requests to improve access to parks and recreation services through the Internet. The Department will reallocate existing resources to provide more oversight and auditing of external fund including capital grants.

The Department's proposed budget can be found on pages 235 - 250 of the FY2005/06 Proposed Budget and are available online at [www.cityofsacramento.org/budget/](http://www.cityofsacramento.org/budget/).

**FINANCIAL CONSIDERATIONS:** The FY2005/06 proposed budget for the Department of Parks and Recreation 842.28 FTE and over 2,000 positions. The total proposed budget is \$45.02 million of which \$25.49 million of the budget is supported by the General Fund. Nearly 50 percent of the Department's operating budget is from other sources including property assessments, grants and fees.

- Recommended Augmentations – Requested General Fund augmentations include partial funding for Phase 2 of the Urban Forest Best Management Practice Implementation Plan and Urban Forest Enhancement Program which includes reforestation of the tree population (\$100,000), and funding to support the reclassification of the existing Tree Superintendent position to Urban Forest Manager (\$15,000). Additionally, revenue funded augmentations are requested to: establish a Contract and Labor Compliance Unit; provide for in-house Park Construction Inspection Services; implement a grant for additional elementary school crossing guards; provide an Arborist for street tree root inspection and related services, and offset the costs for a full year of the citywide recycling in parks program (4.63 FTE and \$689,282).
- Aquatics Programming in Partnership with the Natomas Unified School District – The FY2005/06 Proposed Budget for Parks and Recreation includes an augmentation to implement an aquatics program with the Natomas Unified School District at Natomas High School. However, the District is ready to begin the program in June 2005, ahead of schedule. Staff requests that Council approve the addition of 1.67 FTE and authorize the City Manager to amend the FY2004/05 budget to staff and fund the program in June, so appropriate staff can be hired and trained, and the service can be provided to youth in the Natomas area. There is no request for additional funding; the Natomas Unified School District will reimburse the City of Sacramento for program costs (Total FY2005/06 Augmentation: \$92,282).

**ENVIRONMENTAL CONSIDERATIONS:** This report concerns administrative activities that will not have any significant effect on the environment, and that do not constitute a "project" as defined by the California Environmental Quality Act (CEQA) [CEQA Guidelines Sections 15061(b)(3); 15378(b)(2)].

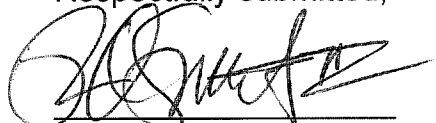
**POLICY CONSIDERATIONS:** The Department of Parks and Recreation's programs and services address City Council and City Management strategic initiatives to Optimize the Quality and Experience of Living and Help make Sacramento the Most Livable City in America.

Key policy issues the Department of Parks and Recreation is currently facing in providing service in the coming year include: improve access and safety; develop funding recommendations and mechanisms for recreation services, urban forest services, and regional park attractions; create and implement succession plans and leadership development; implement performance measures that address benefits

through a "Best Practices" study; continue to open and improve park and recreation facilities.

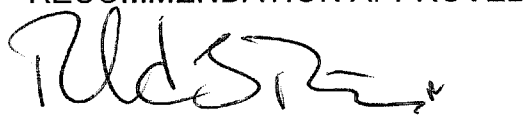
**ESBD EFFORTS:** No goods or services are being purchased with this report.

Respectfully submitted,



Robert Overstreet, Director

RECOMMENDATION APPROVED:



ROBERT P. THOMAS  
City Manager

**TABLE OF CONTENTS:**

Resolution, page 5  
Attachment A – Presentation Materials, pages 6 – 12

**RESOLUTION NO.**

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON THE DATE OF \_\_\_\_\_

**AMEND THE FY 2004/05 OPERATING BUDGET FOR THE DEPARTMENT OF PARKS AND RECREATION FOR AN AQUATICS PROGRAM IN PARTNERSHIP WITH THE NATOMAS UNIFIED SCHOOL DISTRICT**

**WHEREAS**, the Natomas Unified School District has entered into an agreement with the City of Sacramento for aquatics services at Natomas High School, and

**WHEREAS**, the Natomas Unified School District will reimburse the City of Sacramento for all staff and program costs, and

**WHEREAS**, the Natomas Unified School District has requested the City of Sacramento launch the program in June 2005.

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

**The City Council hereby:**

- 1. Increases authorized staffing in the Department of Parks and Recreation by 1.67 FTE dependent on continued funding as follows:

Pool Manager                    1.00 FTE  
Maintenance Worker            .67 FTE

- 2. The City Manager is authorized to amend the FY2004/05 operating budget pursuant to an agreement for Aquatics services with the Natomas Unified School District. The annual funding for the program is a total of:

Labor Budget:                    \$84,282  
Service and Supply Budget:     8,000  
TOTAL:                              \$92,282

\_\_\_\_\_  
MAYOR

ATTEST:

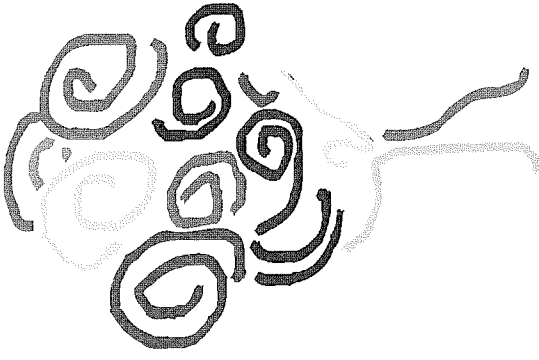
\_\_\_\_\_  
CITY CLERK

**FOR CITY CLERK USE ONLY**

Resolution No.: \_\_\_\_\_

Date Adopted: \_\_\_\_\_

CITY OF SACRAMENTO



DEPARTMENT OF  
PARKS AND  
RECREATION

# Department of Parks and Recreation

# Accomplishments

- *Parks and Recreation Master Plan*
  - 5 year plan provides policy guidance
  - Prioritizes needs and services
  - Defines a model for human growth and development
- *Urban Forest Best Management Practices and Implementation Plan*
  - Strategic plan for tree care and reforestation
  - Updates operational policies and procedures
  - Strengthens public education and information



# Accomplishments

- *Served over 30,000 youth through a variety of recreation and enrichment programs and partnerships*
- *Integrated START Program into the Department*
  - Strengthened oversight with no additional staff
  - Increased to 8,000 students

# Accomplishments

- *Park Development Projects*
  - 16 new parks totaling 75 acres
  - Completed 79 projects totaling \$33 million

# Reorganizations

- Establishing an Urban Forest Services Division
- Reorganizing Recreation and Human Services to leverage Strategic Partnerships
- Consolidating Marketing and Special Events with Park Safety Services and Reservation Services to improve customer service

# Augmentations

- General Fund: Partial Phase 2 Funding of the Urban Forest Enhancement Program (\$100,000); Position funding differential for an Urban Forest Manager (\$15,000).
- Revenue Funded: Additional staff and offsets to address contract and labor compliance services, school partnerships, street tree services and recycling in parks program (4.63 FTE and \$689,282).

# FY2004/05 Budget Request

- *Aquatics Programming in Partnership with the Natomas Unified School District*
  - 1.67 FTE
  - \$92,282 per year
  - School district will reimburse costs
  - School district requests to launch in June 2005