



REPORT TO COUNCIL

City of Sacramento

915 I Street, Sacramento, CA 95814-2604
www.CityofSacramento.org

PUBLIC HEARING
June 5, 2008

**Honorable Mayor and
Members of the City Council**

**Title: Report Back: Parks and Recreation Fees and Charges - Picnic Areas,
Swimming and Sports Field Reservations**

Location/Council District: Citywide

Recommendation: Conduct a public hearing and upon conclusion adopt a **Resolution** approving the proposed Parks and Recreation Fees and Charges for picnic areas, swimming and sports field reservations attached as Exhibit A.

Contact: Alan Tomiyama, Recreation Manager, 808-8958; Jonathan Rewers, Parks and Recreation Analyst, 808-7590.

Presenters: Jim Combs, Director of Parks and Recreation, 808-8526; Jonathan Rewers, Parks and Recreation Analyst, 808-7590.

Department: Parks and Recreation

Division: Recreation Administration

Organization No: 4715

Description/Analysis

Issue: On May 20, 2008, the City Council reviewed in a public hearing, the Department of Parks and Recreation's proposed fee increases for sports field permits, picnic area permits and swimming to expand Park Safety Services and help address reductions in the General Fund.

The City Council approved the proposed fee increases via intent motion and requested that staff report back with the total revenue received through these fees in addition to the total revenue raised through the proposed increases. The Council also requested an update on Park Safety Services calls related to permitted field use and a list of youth sports groups who reserve City sports fields.

Staff is recommending that the City Council review the report backs, conclude the public hearing, and adopt the proposed fee increases.

Policy Considerations: This recommendation implements one of the actions included in the *Parks and Recreation Safety Implementation Plan* (Resolution 2008-217).

Staff's recommendation is also consistent with policies in the City Council adopted *2005-2010 Parks and Recreation Master Plan* (Policy 1.2, 1.3, 1.6, 6.5 and 7.5) and with the City's strategic plan to achieve sustainability and livability throughout the City.

Committee/Commission Action: The Parks and Recreation Commission supported the staff recommendation to raise fees at its April 3, 2008, meeting. The commission supported staff's original proposal, but requested that the following be considered: implementation of a non-residential fee, place a five year sunset on proposed fees, reduce or eliminate the proposed fee for youth sports use of fields, and offset the revenue loss as a result of lowering or eliminating the proposed new youth field permit fee through further increases in adult athletic and picnic area fees.

Environmental Considerations: Staff's recommendation 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)].

Rationale for Recommendation: The City of Sacramento is currently faced with significant budget challenges in FY2008/09. The continued economic downturn in the local economy, coupled with multi-year commitments has created a growing gap between revenues and expenses. As part of a citywide plan to deal with these challenges, in FY2008/09, the Department of Parks and Recreation is facing a \$5.5 million General Fund reduction. As one strategy to offset these budget reductions, it is necessary to increase revenues where feasible and fair to minimize the impact on services to the community. In addition, consistent with the adopted *Parks and Recreation Safety Implementation Plan*, staff proposes fee increases to offset the cost of the addition of 1.5 FTE in Park Safety Ranger staff to bring total staffing to 5.0 FTE.

Consistent with the City Council's adopted Fees and Charges Policy, the proposed fee increases require approval of the City Council.

Financial Considerations: The recommended 20% General Fund reduction to the Department of Parks and Recreation in FY2008/09 is \$5.5 million.

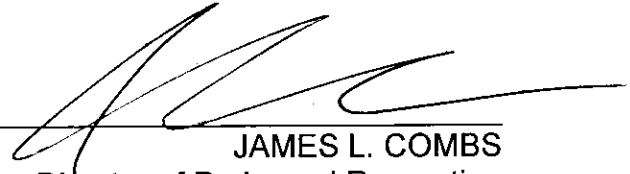
In Fiscal Year 2007/08 the budgeted revenue for field permits, picnic area reservations and swimming was \$522,000. Staff is recommending increases to existing fees in the amount of \$180,000. In addition, staff is recommending a new fee for sports field permits for youth, which would result in an additional estimated \$80,000 in revenue. This results in a total of \$260,000 in new revenues.

Consistent with the Fees and Charges Policy, City Council approval is needed to implement the fee changes that would raise the \$260,000 in revenue as follows: \$148,000 to offset reductions to the Department's General Fund budget, and \$112,000 to offset the cost to add 1.5 FTE in Park Safety Service staff in FY2008/09, per the direction of the City Council.

Without City Council action to implement the proposed fee changes, the Department would not be able to augment Park Safety Services staff and would need to reduce expenditures and make additional cuts to programs and services that are not already part of the Department's 20% reduction proposal.

Emerging Small Business Development (ESBD): Not applicable. There are no ESBD considerations with this report.

Respectfully Submitted by:



JAMES L. COMBS
Director of Parks and Recreation

Recommendation Approved:


for RAY KERRIDGE
City Manager

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ATTACHMENT 1

Background:

The City of Sacramento is currently faced with significant budget challenges in FY2008/09. The continued economic downturn in the local economy, coupled with multi-year commitments has created a growing gap between revenues and expenses. Consistent with the City Council's adopted Fees and Charges Policy, the review, adjustment of and addition to citywide cost recovery through fees and charges is an appropriate mechanism to reduce budgetary impacts to the General Fund while maintaining a baseline level of service to the community.

Staff therefore proposes fee increases to reduce the impact of the 20% reductions in FY 2008/09. Council authorization is required for \$148,000 in fee increases as outlined in the Exhibit A. In addition, \$112,000 in new revenue is recommended to offset the cost to add 1.5 FTE in Park Safety Service staff, for a total of \$260,000. Staff reviewed this fee increase proposal at Neighborhood Leadership Meetings, at a workshop with sports groups and at the Parks and Recreation Commission.

Based on feedback from community meetings and the Parks and Recreation Commission, staff is recommending that the City Council approve a fee proposal which:

- Provides funding to offset the cost of 1.5 FTE Park Safety Ranger staff,
- Reduces the Youth Sports Permit Fee to \$1.00 per hour on the majority of fields,
- Moderately increases fees on Adult Sports and Picnic Area Reservations,
- Maintains the originally proposed increases in Recreation Swim Fees, and
- Creates a fee structure based on use and available amenities at specific park sites at picnic areas and sports fields.

On May 20, 2008, the City Council reviewed in a public hearing, the proposed fee increases for sports field permits, picnic area permits and swimming to expand Park Safety Services and help address reductions in the General Fund.

The City Council approved the proposed fee increases via intent motion and requested that staff report back with the total revenue received through these fees in addition to the total revenue raised through the proposed increases. The Council also requested an update on Park Safety Services calls related to permitted field use and a list of youth sports groups who reserve City sports fields.

Staff is recommending that the City Council review the report backs, conclude the public hearing, and adopt the proposed fee increases.

ATTACHMENT 2

Report Backs:

What is the total revenue generated by the proposed fees?

Staff is requesting that the City Council approve increases to fees related to the reservation and permitting of sports fields, the reservation and permitting of picnic areas and for swimming at the City's aquatics facilities. In Fiscal Year 2007/08 these fees were budgeted for approximately \$522,000 in revenue for the Department of Parks and Recreation.

The increases in existing fees account for approximately \$180,000 in new revenue. Staff is recommending beginning in Fiscal Year 2008/09 that a new fee be charged for the reservation and permitting of sports fields by youth sports groups across the City. This would result in an additional \$80,000 in revenue.

In Summary:

FY 08 (Sports Fields, Picnic & Swimming) Budgeted	\$522,000
FY 09 Increases (Sports Fields, Picnic & Swimming) Budgeted	\$180,000
FY 09 New Fee (Fee for Youth Sports Group Field Use) Budgeted	<u>\$ 80,000</u>
TOTAL REVENUE in FY 09	\$782,000

In Fiscal Year 2007/08 how many incidents were responded to by Park Safety Ranger staff related to interference with a sports facility that was reserved by permit?

Over the past 12-month period, there were a total of 62 calls related to the use of sports fields. Of those calls, 26 were related to the interference with the permitted use of a sports field. There were 18 calls related to use of a sports field for an "organized activity," in which no permit was requested and no reservation made. In those "no-permit" cases, the users were asked to leave the field. One citation was given for not having a permit. The remaining 18 calls were not related to permitting but other miscellaneous issues at sports fields such as vehicles in the park, in-appropriate conduct and/or alcohol use.

In Summary:

Park Safety Ranger Calls – Interference with Permits	26
"Organized-Activity" with No Permit – Asked to Leave Field	18
Miscellaneous Calls for Sports Fields (Vehicles, In-Appropriate Conduct)	18
TOTAL CALLS (Sports Field Related):	62

Which Youth Sports Groups are permitting/reserving City Sports Fields?

There are a total of 31 youth sports groups that currently request permits to reserve City sports fields. Beginning in late March 2008, staff began an outreach process with these groups and held a workshop to solicit feedback from these groups on the proposed new fee on the use of City sports fields by youth sports groups. The youth sports groups are as follows:

<u>YOUTH SPORTS GROUP</u>	<u>SPORT</u>
Sacramento Pony League	Baseball
Tahoe Tallac Little League	Baseball
American Legion District 6	Baseball
Pocket Little League	Baseball
North Natomas Little League	Baseball
Natomas Youth Baseball	Baseball
River Park Youth Baseball	Baseball
East Sacramento Babe Ruth	Baseball
Land Park Pacific Little League	Baseball
East Sacramento Little League	Baseball/softball
Original Oak Park Buccaneers	Football
South Sacramento Vikings Inc	Football/Cheer
Sacramento Jr. Cougars	Football/Cheer
Christian Brothers High School Rugby Team	Rugby
Inter Soccer Club	Soccer
Atlas Academy	Soccer
BAC Youth Soccer	Soccer
Sacramento North Soccer Club	Soccer
Sacramento United Soccer Club, Inc.	Soccer
Elk Grove Premier Thunder	Soccer
Inter Youth Soccer League	Soccer
River City Soccer League/Natomas Soccer Club	Soccer
Genevieve F Didion Elementary School	Soccer
Sacramento Youth Soccer League	Soccer
Sierra Oaks Soccer Club	Soccer
Pocket Girls Softball	Softball
Sutter Middle School	Softball
East Sacramento Softball	Softball
Sacramento Area YMCA	Softball
Sacramento Ultimate Players Association	Ultimate Frisbee
United States Youth Volleyball League	Volleyball

RESOLUTION NO. 2008-

Adopted by the Sacramento City Council

June 5, 2008

**PARKS AND RECREATION FEES AND CHARGES
FOR PICNIC AREAS, SWIMMING AND SPORTS FIELD RESERVATIONS**

BACKGROUND

- A. As part of the Fiscal Year 2005/06 Mid-Year Budget Process the City Council formally adopted a citywide Fees and Charges policy to ensure that fees and charges implement City Council direction with regard to recovery of costs to provide programs and services.
- B. On March 25, 2008, the Finance Department brought a report to the City Council requesting adoption of increases to Citywide Fees and Charges. Fees and Charges related to Parks and Recreation were not included in this report to allow time for community discussion and review by the Parks and Recreation Commission.
- C. Currently, the Department of Parks and Recreation is facing a 20% General Fund reduction or, \$5.5 million, in Fiscal Year 2008/09. The Department has therefore proposed a number of fee and charge increases in order to partially mitigate the impact to service levels and customer service.
- D. The City Council on April 10, 2008 approved the *Parks and Recreation Safety Implementation Plan*, in which the Council supported the augmentation of 1.5 FTE Park Safety Ranger staff to be funded through various fee increases.
- E. Staff is therefore recommending that the City Council approve fee increases totaling \$260,000 which would both meet the Department's revenue goal to offset General Fund reductions and allow the Department of add 1.5 FTE Park Safety Ranger per the City Council's direction.

**BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL
RESOLVES AS FOLLOWS:**

- Section 1. The proposed Parks and Recreation Fees and Charges for picnic areas, swimming and sports field reservations are approved as set forth in Exhibit A.

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Exhibit A – Parks and Recreation Fee Increases

CITY OF SACRAMENTO
DEPARTMENT OF PARKS AND RECREATION
RECREATION ADMINISTRATION



PARKS AND RECREATION FEE INCREASES (EXHIBIT A)

PROPOSED FEE STRUCTURE

FEE TYPE	CURRENT FEE	FEE INCREASE	RATE	QUANTITY	ANTICIPATED REVENUE	NEW FEE
Youth Athletic Field Permit (Level 1)	\$ -	\$ 1.00	Per hour	40000	\$ 40,000.00	\$ 1.00
Youth Athletic Field Permit (Level 2)*	\$ -	\$ 2.00	Per hour	20000	\$ 40,000.00	\$ 2.00
Adult Athletic Field Permit (Neigh/Community - Level 1)	\$ 14.00	\$ 3.00	Per hour	2250	\$ 6,750.00	\$ 17.00
Adult Athletic Field Permit (Neigh/Community - Level 2)	\$ 14.00	\$ 4.00	Per hour	7750	\$ 31,000.00	\$ 18.00
Adult Athletic Field Permit (Regional - Wkday)	\$ 22.00	\$ 1.00	Per hour	500	\$ 500.00	\$ 23.00
Adult Athletic Field Permit (Regional - Wkend)	\$ 34.00	\$ 2.00	Per hour	2500	\$ 5,000.00	\$ 36.00
Picnic Area Reservations (Standard)	\$ 20.00	\$ 3.00	Permit (per 50 guests)	1750	\$ 5,250.00	\$ 23.00
Picnic Area Reservations (Covered Picnic Areas)	\$ 20.00	\$ 15.00	Permit (per 50 guests)	1150	\$ 17,250.00	\$ 35.00
Picnic Area Reservations (Premium)**	\$ 30.00	\$ 35.00	Permit (per 50 guests)	750	\$ 26,250.00	\$ 65.00
Recreational Swim (age 0 - 12)	\$ 0.50	\$ 0.50	Per person	100000	\$ 50,000.00	\$ 1.00
Recreational Swim (age 13 - 17)	\$ 0.75	\$ 0.25	Per person	60000	\$ 15,000.00	\$ 1.00
Recreational Swim (age 18 +)	\$ 1.00	\$ 1.00	Per person	18000	\$ 18,000.00	\$ 2.00
Recreation Lap Swim	\$ 2.00	\$ 2.00	Per person	2500	\$ 5,000.00	\$ 4.00
TOTAL					\$ 260,000.00	

*Level 2 fees are park facilities that are high use, have multiple sports fields and/or are used for games/tournaments (See Exhibit C-2 for list of parks)

** Premium picnic facilities include: William Land Park (\$50), McKinley Park (\$20), and the Bannon Creek Barn (\$20) (current average cost is \$30)

REVENUE

FEE USE	GENERATED REVENUE
Increase Park Safety Services (1.5 FTE + Services & Supplies, Fleet)	\$ 112,000.00
Offset 20% Reduction in Parks and Recreation Services (safety, maintenance and customer service)	\$ 148,000.00
TOTAL REVENUE NEEDED:	\$ 260,000.00
TOTAL REVENUE GENERATION:	\$ 260,000.00



PARKS AND RECREATION FEE INCREASES (REQUIRES CITY COUNCIL APPROVAL)

PARKS DESIGNATED AS LEVEL 2 FOR YOUTH/ADULT SPORTS GROUP CHARGES

(Facilities identified as - high use, having multiple sports fields and/or used for games/tournaments)

- Granite Regional Park*
- Bill Conlin Youth Sports Complex
- Northgate Park
- Witter Ranch Park
- Garcia Bend Park
- O'Neil Field
- William Land Park*
- Roosevelt Park
- Stanford Park
- Renfree Field
- Robertson Park
- Regency Park
- North Natomas Community Park
- George Sim Park
- Reichmuth Park
- Sam Pannell/Meadowview Community Center Park
- Valley Hi Park
- Tahoe Park
- Robla Community Park
- Jefferson Park
- Westlake Community Park
- Kokomo Park

*Regional Park Fees apply to adult sports groups reserving these sports fields.