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DEPARTMENT OF
PARKS AND RECREATION

CITY OF SACRAMENTO
CALIFORNIA

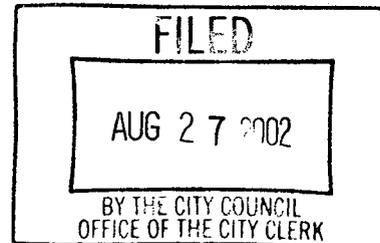
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SACRAMENTO, CA
95814-2997

OFFICE OF THE DIRECTOR

(916) 264-5200
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August 5, 2002

City Council
Sacramento, California



Honorable Members in Session:

SUBJECT: Policy Recommendations for the Use of Proposition 12 and Proposition 40 Per Capita Funds and Roberti-Z'Berg Harris Block Grant Funds

LOCATION AND COUNCIL DISTRICT: Citywide; All Council Districts

RECOMMENDATION:

Staff recommends that the City Council approve the following broad priorities for the use of the Proposition 12 and Proposition 40 Per Capita Funds and Roberti-Z'Berg-Harris Block Grant Funds, and direct staff to report back with project recommendations:

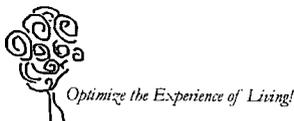
- ▶ Projects that make existing parks more "maintainable," through such measures as redesign, central irrigation systems and booster pumps;
- ▶ Projects that are existing approved capital improvement projects that are underfunded, and
- ▶ Projects of a "regional nature."

CONTACT PERSON: ROBERT G. OVERSTREET, DIRECTOR, 264-1190
LORI HARDER, ADMINISTRATIVE OFFICER, 264-5172

FOR COUNCIL MEETING OF: August 27, 2002

SUMMARY:

This report provides recommendations for the City Council to designate priorities for the use of the Proposition 12 and 40 Per Capita and Roberti-Z'Berg Harris Block Grant Funds. The recommendations provide broad categories for Council consideration. Staff will report back with specific projects to be funded based upon Council direction.



To clarify, both Proposition 12 and 40 Per Capita Funds and Roberti-Z'Berg-Harris Block Grant Funds are block grant funds for which the City of Sacramento does not have to compete. In this report, staff will refer to these as "Per Capita Funds" and "Roberti-Z'Berg-Harris Block Grant Funds."

COMMITTEE/COMMISSION ACTION:

The Citizen's Advisory Committee (CAC) for Parks and Recreation approved staff's recommendation at its July 18, 2002 meeting.

BACKGROUND INFORMATION:

Proposition 12 (California's Safe Neighborhood Parks, Clean Water, Clean Air and Coastal Protection Bond Act of 2000) was approved by the voters of the State of California in 2000. As part of that Bond Act the City of Sacramento was allocated \$2,604,000 in Proposition 12 Per Capita I funding. In addition, the City was allocated \$1,881,581 in Proposition 12 Roberti-Z'Berg Harris Block Grant funds.

With the recent approval of Proposition 40 (California's Clean Water, Clean Air, Safe Neighborhood Parks and Coastal Protection Act of 2002), the City of Sacramento will be allocated an additional estimated \$1,956,000 in Per Capita funds and an additional \$1,881,581 in Proposition 40 Roberti-Z'Berg-Harris Block Grant funds. Although the procedural guides for the Proposition 40 Per Capita Program and Roberti-Z'Berg-Harris Block Grant Program have not yet been released, the criteria under Proposition 40 is anticipated to be similar to that of the Proposition 12 programs.

THE TOTAL OF ALL PROPOSITION 12 AND 40 PER CAPITA FUNDS AND ROBERTI-Z'BERG-HARRIS BLOCK GRANT FUNDS ALLOCATED TO THE CITY OF SACRAMENTO IS: \$8,323,162.

Proposition 12 and 40 Per Capita Program:

Per Capita Programs fund projects that meet the urgent need for safe, open and accessible local park and recreation facilities, as well as providing funding for increased recreational opportunities. The City of Sacramento will have a total of \$4,560,000 in Per Capita Funds from both Proposition 12 and Proposition 40.

Eligible projects for this funding include acquisition, development, improvement, rehabilitation, restoration, enhancement, and development of interpretive facilities at local parks and recreational lands and facilities. Per Capita funds can only be used for capital outlay, as opposed to maintenance and operations.

Proposition 12 Per Capita projects must be completed, with all documentation turned into the

California Department of Parks and Recreation, by June 30, 2008. As of yet, no deadline has been released by the State of California for the expenditure of the Proposition 40 Per Capita funds.

Proposition 12 and 40 Roberti-Z'Berg-Harris Block Grant Program:

This program provides funding for high-priority projects that satisfy the most urgent park and recreation needs, with emphasis on unmet needs in the most heavily populated and most economically disadvantaged areas within a jurisdiction. These funds are intended to supplement, and not supplant, local expenditures for park and recreation facilities. A 30% match is required (30% of the total project costs must be provided by the local applicants, with at least one third of that match coming from private or non-state sources).

Eligible projects will satisfy the most urgent park and recreation needs with an emphasis on acquisition, development/rehabilitation, special major maintenance ("rehabilitation or refurbishing of activities performed on an annual more infrequent interval, excluding capital improvements and routinized or other regularly scheduled and performed tasks such as grounds mowing, hedge trimming, garbage removal and watering"). Up to 30% of the funds may also be used for "innovative recreation programs" or those specially designed, creative social and human service activities that, by their nature, are intended to respond to the unique and otherwise unmet recreation needs of special urban populations.

Proposition 12 Roberti-Z'Berg-Harris Block Grant projects must be completed by March 1, 2009. No deadline has yet been announced for the use of the Proposition 40 Roberti-Z'Berg-Harris Block Grant funds.

POLICY RECOMMENDATIONS FOR USE OF FUNDS:

Staff recommends that the City Council approve three broad categories for use of the Proposition 12 and 40 Per Capita Funds and Roberti-Z'Berg-Harris Block Grant Funds, as proposed below:

1. Projects that make existing parks more "maintainable."

The City Council in December of 2001 had a workshop on *Park Maintenance Services and Funding*, in which staff reported that developed park acreage will increase by more than 350 acres by 2006. Assuming the City continues to adjust the park maintenance budget for inflation, by 2006 an additional \$3.3 million will be required to maintain current service levels and accommodate the additional new park acres coming online.

Staff proposes the City Council direct staff to develop grant proposals for projects that aim at making the current park system more maintainable. This would be accomplished by such

methods as redesigning parks to more effectively meet use objectives and implementing booster pumps and central irrigation systems citywide to cut back on irrigation repair costs and reduce water use (Exhibit A). Designating these funds for this purpose will allow the City to mitigate the growing cost of maintaining aging systems, citywide.

It is proposed that all of the Proposition 12 Per Capita and Roberti-Z' Berg-Harris Block Grant funding be designated to this category, for immediate implementation. Staff will report back to the City Council with recommendations on specific projects.

Further, it is proposed that Proposition 40 Per Capita Funds and Roberti-Z' Berg-Harris Block Grant Funds be released for projects in this category after current underfunded Capital Improvement Projects (CIP's) are balanced and upon the successful funding of priority regional projects from other sources. Final determination of the use of Proposition 40 Block Grant Funds must be made by 2004.

2. Remaining Capital Improvement Projects (CIP's) that are underfunded.

In April of 2002, the City Council approved funding transfers to cover and complete short term Park Planning, Design and Development projects through this summer. Staff proposes that the Proposition 40 Per Capita Funds and Roberti-Z' Berg-Harris Block Grant Funds be designated to balance remaining underfunded Capital Improvement Projects as identified through 2004 (see Exhibit B).

3. Projects that are "regional" in nature.

The balance of Proposition 40 Per Capita Funds and Roberti-Z' Berg-Harris Block Grant Funds are proposed for priority Park Programming Guide (PPG) projects, as approved by the City Council. Approximately up to \$2.1 million is expected to be available for this category.

With Council approval, staff will prepare specific project recommendations and return to the Council with further recommendations.

FINANCIAL CONSIDERATIONS:

There are no additional funds requested with this report.

Use of the Proposition 12 and 40 Roberti-Z' Berg-Harris Block Grant funds requires 30% in matching funds or \$1,612,784 for both Proposition 12 and 40. The main criteria staff will use when identifying projects is the availability of matching funds. This may be accomplished by leveraging funds in current CIP projects, using Quimby, Park Impact Fees or Landscape and Lighting Funds.

The Department of Parks and Recreation has exhausted its ability to maintain additional park acreage at current standards without additional resources. The ability to do more with less is no longer viable. Funding for any new facilities using current design standards will require additional maintenance allocations of \$8,000, plus or minus, per acre of park land depending on size and amenities. This amount includes utility costs which are, water and electricity. By redesigning parks to be more maintainable, this annual cost can be reduced to \$5,000 to \$6,000 per acre as savings would be realized in labor, utilities, supplies and equipment maintenance.

ENVIRONMENTAL CONSIDERATIONS:

There are no environmental considerations associated with this report.

POLICY CONSIDERATIONS:

Use of the Proposition 12 and 40 Per Capita Funds and Roberti-Z' Berg-Harris Block Grant Funds would meet the City of Sacramento's Strategic Plan goals of *Enhancing and Preserving Neighborhoods and Preserving and Enhancing Open Space, the Urban Forest and Parks and Recreational Opportunities.*

ESBD CONSIDERATIONS:

There are no ESBD considerations with this report

Respectfully Submitted,



ROBERT G. OVERSTREET
Director

Recommendation Approved:



ROBERT P. THOMAS
City Manager

ATTACHMENTS:

Exhibit A: A Summary of the Benefits of Central Irrigation Systems

Exhibit B: List of Current Underfunded Capital Improvement Projects through 2004

A Summary of the Benefits of Centralized Irrigation Systems

Central Irrigation Systems will allow the Department of Parks and Recreation to control an irrigation system from a central location. Having this ability results in a variety of benefits for the City, the park user and the environment as a whole. Utilities and labor are the two largest monthly operational expenses for the maintenance of City parks. Savings in both areas can be realized by investing in a centralized irrigation system. Benefits include:

- **WATER CONSERVATION**

The ability of a Centralized Irrigation System to turn on or off from a central location will give the Department the ability to more quickly and efficiently control water usage in times of drought, heavy or surprise rains. Fresh water is a finite resource and is becoming increasingly valuable to the people of California. By creating an efficient watering schedule, the system will greatly conserve water making it a valuable tool for the future. As well, water pressure would be increased and equalized, which equates to overall water savings in our parks with older systems.

- **REDUCTION IN MAINTENANCE COSTS**

Having the ability to control and observe irrigation systems from a central location allows for the Department to quickly determine problems or potential problems, as opposed to waiting until someone at the site notices and reports the problem (broken lines, sprinkler heads, etc.) Vehicle fuel savings would be realized as well as a reduction in vehicle wear and tear as the need for an individual to visit and observe the problem area is eliminated.

- **EFFECTIVE USE OF PERSONNEL**

Controlling the system from a central location eliminates the need to deploy maintenance staff to schedule adjustments at each individual controller. Irrigation schedule changes can be made in minutes instead of hours and a full system shutdown can be made in seconds.

- **BETTER MANAGEMENT OF PLANT MATERIALS**

By keeping a regular watering schedule, plants will benefit from receiving the right amount of water at the right time. This type of schedule may also increase the longevity of the plant material, thus reducing maintenance and/or replacement costs.

- **COMMUNITY RELATIONS**

As a public entity, the City of Sacramento must set a good example to the public. When the citizens see wasted water, due to a broken sprinkler head or pressure problems, they begin to lose faith in the ability of the City to manage their resources. By utilizing a central irrigation system effectively, the Department will set a good example for the citizens of Sacramento.

- **MEETING NEEDS OF RECREATION USERS**

The ease of turning the irrigation system on or off allows for the Recreation Division to be more spontaneous in securing fields for events, sports and programs. The irrigation schedule could quickly be changed to better meet park user needs.

- **OTHER APPLICATIONS**

This system allows for flow sensing, lighting, pump control, rain cans, and moisture sensors, which can all to be controlled at the central station.

Exhibit B

List of Current Underfunded Capital Improvement Projects through 2004

Airport Little League*	CIP LT33	\$103,500
Granite Regional Park Phase II	CIP LV91 & LV92	\$86,250
Freeport Shores Youth Sports Complex Phase II	CIP KB22	\$175,000
Ueda Parkway Design & Construction Phase I*	CIP HB16	\$200,000
Hagginwood Water Spray Feature**	CIP LV81	\$180,000
Chorley Park Water Spray Feature**	CIP LV82	\$180,000
Hopkins Park Water Spray Feature**	CIP LQ89	\$160,000
Southside Park Playground Renovation	CIP LS52	\$80,000
Mims/Hagginwood Community Center Phase I*	CIP CE31	\$500,000
TOTAL:		\$1,664,750

* Indicates that a competitive grant proposal has been submitted for this project and is still pending.

** Indicates that staff has requested SHRA Community Development Block Grant Funding for this project.



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CITY OF SACRAMENTO
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RICHARD RAMIREZ
INTERIM DIRECTOR

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FAX 264-7643

April 26, 2002

City Council
Sacramento, California

CONTINUED
FROM 05-07-02
TO to date uncertain,

Honorable Members in Session:

SUBJECT: BLOCK GRANTS: PROPOSITION 12 AND PROPOSITION 40

LOCATION AND COUNCIL DISTRICT: Citywide.

RECOMMENDATION: For Council consideration and further direction to staff.

CONTACT PERSON: Richard Ramirez, Deputy City Manager, 264-5704

FOR COUNCIL MEETING OF: May 7, 2002

SUMMARY:

This report provides the City Council with an overview of and proposed policy recommendations for the use of Per Capita and Roberti-Z'berg Harris Block Grant funds from Proposition 12 (California's Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000) and Proposition 40 (California's Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002).

COMMITTEE/COMMISSION ACTION:

The Park and Recreation Citizen's Advisory Committee (CAC), on October 11, 2001, adopted their recommendation to the City Council for use of Proposition 12 and Proposition 40 block grant funds. Their recommendations are to use the funds on the following:

1. Projects that are already on the Department's Capital Improvement Project (CIP) list, but are underfunded;
2. Projects that have high visitor usage; and
3. Projects where partnerships (e.g. Utilities, Public Works) are proposed to better leverage funding.



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BACKGROUND INFORMATION:

Total funding from Proposition 12 and Proposition 40 Block Grants: \$8,323,162.00

Over the next six to eight years, there will be approximately \$8.3 million in State Bond funds available for park and recreation projects. Following is information on the grant funds, and staff's recommendations on an allocation of these funds. Council is requested to consider the options available and give further direction to staff.

Policy Goals for Use of Block Grant Funds:

1. **Existing and New Facilities with Regional Significance (See Exhibit A)**
2. **Existing Community and Neighborhood Underfunded Park Needs (this goal is consistent with the Park and Recreation Citizen's Advisory Committee Recommendations) (See Exhibits B and C)**

The following information was taken from the grant criteria for Proposition 12. Although no grant criteria has been published for Proposition 40 to date, the Per Capita Block Grant criteria and the Roberti Z'berg Harris Block Grant criteria under the 2002 Bond Act is assumed to have similar criteria to that in the 2000 Bond Act. The Proposition 40 block grant amounts are based on estimates that have been published on the website for the California Department of Parks and Recreation.

Proposition 12 and Proposition 40: Per Capita I Block Grant Program

Grant Description: This grant program funds projects that meet the urgent need for safe, open and accessible local park and recreational facilities, as well as providing funding for increased recreational opportunities that will provide positive alternatives to social problems.

Funding Available / Match Requirement: The City of Sacramento was awarded \$2,604,000 in Proposition 12 Per Capita I block grant funding. The estimated block grant amount for Proposition 40 is \$1,956,000. No match is required for either Per Capita block grant.

Eligible Project Description: Eligible projects include acquisition, development, improvement, rehabilitation, restoration, enhancement, and the development of interpretive facilities at local parks and recreational lands and facilities including renovation of recreational facilities conveyed to local agencies resulting from the downsizing or decommissioning of federal military installations. Per Capita Grant funds can only be used for capital outlay.

Projects must accomplish one or all of the following: rehabilitation of facilities at existing local parks, which will allow the parks to be more efficiently managed and will reduce operational

costs; development of facilities that promote positive alternatives for youth and that promote cooperation between local park and recreational service providers and youth serving nonprofit organizations; promotion of family-oriented recreation, including art activities; and that provide for open, safe and accessible local park lands, facilities and botanical gardens.

Timeframe for Use of Proposition 12 and Proposition 40 Per Capita Funds

Proposition 12 Per Capita I projects must be completed, with all paperwork turned into the California Department of Parks and Recreation, by June 30, 2008. No deadline has been released to date in association with Proposition 40 Per Capita funds.

Proposition 12 and Proposition 40: Roberti-Z'Berg-Harris Block Grant Program

Grant Description: This grant provides funding for high-priority projects that satisfy the most urgent park and recreation needs, with emphasis on unmet needs in the most heavily populated and most economically disadvantaged areas within a jurisdiction. Roberti Z'Berg Harris grants to cities are intended to supplement, and not to supplant, local expenditures for park and recreation facilities. They are not to diminish in any way the current efforts for providing park and recreation services.

Funding Available / Match Requirement: \$1,881,581 in Proposition 12 block grant funding has been awarded to the City of Sacramento. A 30 percent match is required – totaling \$800,000 (i.e., at least 30 percent of the total project costs must be provided by local applicants, with at least one-third coming from private or non-state sources). The estimated amount of the Proposition 40 block grant is \$1,881,581 and will also require a 30 percent match.

Eligible Project Description: Eligible projects will satisfy the most urgent park and recreation needs, with emphasis on acquisition, development/ rehabilitation, special major maintenance (i.e. “rehabilitation or refurbishing of activities performed on an annual or more infrequent interval, excluding capital improvements and routinized or other regularly scheduled and performed tasks such as grounds moving, hedge trimming, garbage removal and watering”), and innovative recreation programs (i.e. “specially designed, creative social and human service activities that, by their nature, are intended to respond to the unique and otherwise unmet recreation needs of special urban populations”).

Timeframe for Use of Proposition 12 and Proposition 40 Roberti Z'Berg Harris Funds

Proposition 12 Roberti Z'Berg Harris projects must be completed, with all paperwork turned into the California Department of Parks and Recreation, by March 1, 2009. No deadline has been released to date in association with Proposition 40 Roberti Z'Berg Harris block grant funds.

Funding Recommendations for Proposition 12 and Proposition 40 Block Grant Funds

The Department of Parks and Recreation recommends that both the Per Capita and Roberti Z' Berg Harris block grants under Proposition 12 and Proposition 40 be used for existing and future regional park projects - as limited funding is available for regional park acquisition, development and rehabilitation - (see Exhibit A), and for immediate park needs at community and neighborhood parks based on underfunded Capital Improvement Programs (see Exhibit B) and the Park Programming Guide (see Exhibit C).

FINANCIAL CONSIDERATIONS:

There are no requested funds associated with this report as it is for Council consideration only. However, the Department of Parks and Recreation has exhausted its ability to maintain additional park acreage at current standards without additional resources. The ability to do more with less is no longer viable. Therefore, funding for any new parks will require additional maintenance allocations of \$6,000, plus or minus, per acre of park land (not including utility costs) depending on park size and park amenities. Parks which provide a more natural setting, requiring less maintenance, or enterprise parks which can support their own maintenance costs should be considered.

ENVIRONMENTAL CONSIDERATIONS:

There are no environmental impacts associated with these recommendations for grant funding.

POLICY CONSIDERATIONS:

The use of Proposition 12 and 40 funds would compliment the City Council's Strategic Plan in that it would "Preserve and expand... parks and recreational opportunities." Critical to this endeavor is to develop a means to maintain facilities enjoyed by non-City residents. The Marketing Feasibility Study is as a means to that end. It would identify "enterprise" opportunities - similar to the Land Park Model - to offset the cost for maintaining regionally significant park facilities.

A specific objective of the above is to secure funding from outside sources to enhance City programs and facilities for public enjoyment.

ESBD CONSIDERATIONS:

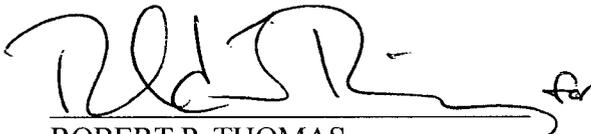
Not applicable.

Approved:



Richard J. Ramirez
Interim Director

RECOMMENDATION APPROVED:



ROBERT P. THOMAS
City Manager

- Exhibit A: List of existing and future facilities with regional significance
- Exhibit B: List of existing underfunded CIP park projects
- Exhibit C: List of top Park Programming Guide projects by Planning Area

**EXHIBIT A: LIST OF EXISTING AND FUTURE FACILITIES WITH
REGIONAL SIGNIFICANCE**

EXISTING FACILITIES WITH REGIONAL SIGNIFICANCE

**Ueda Parkway
Sand Cove Park
Land Park
Sacramento Waterfront (PG&E Site)
Granite Regional Park
Sutter's Landing Regional Park
Del Paso Regional
Two Rivers Trail
Market Analysis for Joint Enterprise
Operations at Regionally Significant Facilities
(Revenue Enhancements for Maintenance)**

FUTURE FACILITIES WITH REGIONAL SIGNIFICANCE

**North Natomas Regional Park
Meadowview Regional Park
Market Analysis for Joint Enterprise
Operations at Regionally Significant Facilities
(Revenue Enhancements for Maintenance)**

**EXHIBIT B: LIST OF EXISTING UNDERFUNDED CAPITAL
IMPROVEMENT PROJECTS (CIP'S)**

Airport Little League #3 Field (CIP LT33) \$103,500

Granite Regional Park (CIP LV91 and LV92) \$86,250

Freeport Shores Youth Sports Complex, Phase II (CIP KB22) \$115,000

Ueda Parkway Design and Construction, Phase I (CIP HB16) \$470,350

Hagginwood Water Spray Feature (CIP LV81) \$150,000

Southside Park Playground Renovation (CIP LS52) \$80,000

Chorley Park Spray Feature (CIP LV82) \$150,000

Hopkins Park Spray Feature (CIP LQ89) \$150,000

Mims/Hagginwood Community Center (CIP CE31) \$200,000

TOTAL: \$1,505,100

**EXHIBIT C: LIST OF TOP PARK PROGRAMMING GUIDE (PPG)
PROJECTS BY PLANNING AREA**

Planning Area	Project	Under-funded CIP's	High Visitor Usage	Partnerships	None
1	Southside Park Renovation	X	X		
2	Sierra Two CC Rehabilitation		X	X	
2	Leonardo DiVinci Park Rehabilitation		X	X	
3	Lewis Park Improvements				X
3	Z/Berg Park Improvements				X
4	Jacinto Creek Park Development	X		X	
4	Church Park Development	X	X		
5	Redding Ave Park Land Acquisition			X	
5	McClatchy Park Improvements	X	X		
6	Glenbrook Park Improvements		X	X	
6	Oki Park		X		
7	University Park Improvements				X
7	Del Paso Park Picnic Area	X	X		
8	Mims-Hagginwood CC Rehabilitation	X	X	X	
8	Verano Creek Park	X	X		
9	Orchard Park Improvements	X	X	X	
9	South Natomas Community Pk		X		
10	Whitter Ranch Park Ph. 2	X	X		
11	Hopkins Park Improvements	X		X	
11	Woodbine Park Repair & Expansion		X	X	