

STAFF REPORT

DATE: March 1, 2005
TO: Board of Directors
FROM: David Wigginton, Administrator
Department of Parks & Recreation
BY: Fred Bremerman
Advance Planning and Operations Superintendent
SUBJECT: PARK UTILIZATION AND SPORT FIELDS ANALYSIS



Fire • Emergency Medical • Parks & Recreation

RECOMMENDATION

That the Board of Directors receives this report and offers direction to staff as appropriate.

BACKGROUND/ANALYSIS

This report covers the following topics regarding park utilization and sport fields analysis:

- 1) Existing and proposed sport fields to meet community needs.
- 2) Comparison of CSD sport fields with the cities of Roseville and Folsom.
- 3) CSD and Elk Grove Youth Sports Association (EGYSA) coordination to address sport fields and programming needs in the community.
- 4) Policy questions to answer for continued success in providing sport fields and programming.

A major portion of information in this report came from EGYSA President Gayle Mooney, and staff wishes to acknowledge her assistance. It is also appropriate to recognize the hard work of each youth sports organization. These groups work tirelessly to ensure local youth have many opportunities to participate in sports.

In this report, a number of policy questions are raised. Answers to these questions should strengthen the working relationship between CSD and EGYSA.

This report evaluates sport field needs for non-departmental programs and CSD programs. Non-departmental programs include those offered under the umbrella of EGYSA. This includes Girls Softball, Cal Ripken Baseball, Babe Ruth Baseball, PONY Baseball, Elk Grove Youth Soccer, and Jr. Football. CSD programs include youth sports (T-ball, flag football, pee wee soccer, etc), and adult softball and soccer programs.

The tables and graphs included in the report are further explained in the Appendixes.

ELK GROVE COMMUNITY SERVICES DISTRICT

Your Independent Local Government Agency Providing Parks, Recreation, Fire and Emergency Medical Services

I. Existing and Proposed CSD Sport Fields to Meet Community Needs

As of 2004, the population within Elk Grove CSD boundaries was approximately 115,000. According to CSD staff calculations, field demand was 130.7 fields (Appendix A). This includes fields for participants in both non-departmental youth sports and CSD youth and adult sports programs. Non-departmental youth sports field demand is met through a combination of CSD fields (84.0) and others fields (58.0) from the school district and private providers.

Based on the current allocation of sport fields, a small field surplus exists for non-departmental youth softball-baseball and youth soccer programs while field demand for CSD programs exceeds supply. This has resulted in registration limits for T-ball and field rentals and encroachment onto fields once used exclusively for non-departmental youth sports. Of the 84 sport fields provided by CSD, 72.8 fields (or 87%) are allocated for non-departmental youth programs. CSD programs use 11.2 fields (or 13%). See Table 1/Appendix A for more details on ball field analysis.

Table 1

Programs in Total CSD boundaries	Field Demand	CSD Fields Provided	Other Fields Provided	Fields Surplus/ (Shortage)
Youth Softball-Baseball - Non departmental youth sports	59.5	38.3	29.0	7.8
Youth Soccer - Non departmental youth sports	55.0	34.5	29.0	8.5
CSD T-ball and Flag Football (youth); Softball and Soccer (adult)	16.2	11.2	0.0	(5.0)
Totals	130.7	84.0	58.0	11.3

Items of note:

- 1) *Fields Provided is a cumulative count of actual sport fields plus soccer overlays. For example, CSD has 71 existing sport fields plus 13 soccer overlays for a total of 84 fields. This cumulative total provides an accurate comparison against field demand.*
- 2) *Field surpluses can be misleading for two reasons. First, some fields are rotated out of the allocation mix for renovation. Second, some fields (particularly school fields) can only be used for practices, not games, due to field limitations.*

It should be noted that non-departmental youth sports programs use 87% of sport fields to serve 27% of the youth within the CSD (9,592 youth out of 36,231 EGUSD students enrolled in grades K-12 within CSD boundaries. This number does not include private or home school students).

Policy question: Should the current allocation of fields remain at 87% for non-departmental youth sports and 13% for CSD programs?

EGYSA uses a different methodology to determine field demand. It includes fewer average teams per field, resulting in higher field demand. The end result according to EGYSA is field shortages for youth baseball-softball of 16.7 fields and for youth soccer of 14.7 fields.

Though methodology may vary, one agreed upon item is that 29% of all youth sports participants are not CSD residents. Current field allocation is based on total registration, which includes 71% residents. If fields were abundant, this would not be an issue. However, CSD is receiving a continuous message from EGYSA that field shortages exist.

CSD is one part of the total field solution. It is important that agencies outside of CSD provide fields to accommodate the 29% non resident factor. According to EGYSA, outside agencies provide only 19% of the fields used by EGYSA. To reach 29%, outside agencies would need to provide another 14 sport fields. This would alleviate some of pressure expressed by EGYSA to have more sport fields. Now is the time for EGYSA to secure these additional fields.

Policy question: Should CSD allocate fields based on total registration or resident registration?

Proposed Sport Fields Development

The majority of sport field development is proposed to occur in East Franklin through 2007. Because the City Council has not taken action to approve the East Franklin park development fee update, CSD will lose between \$1.2 million and \$3.4 million dollars of park development fees. Still, CSD is choosing to move forward with development in order to not lose more time and money.

The CSD plan in East Franklin includes 28 sport fields. New schools should provide eight (8) additional fields. The combined total will meet field demand for both non-departmental programs and for CSD programs in the East Franklin area.

25 of the 28 sport fields (89%) are anticipated for non-departmental youth sports programs. CSD programs will use 3 fields (11%). See Table 2/Appendix A for more details.

Table 2

Programs in East Franklin	Field Demand	CSD Fields Provided	Other Fields Provided	Fields Surplus/ (Shortage)
Youth Softball-Baseball - Non-departmental youth sports	14.9	14.0	4.0	3.1
Youth Soccer - Non-departmental youth sports	13.8	11.0	4.0	1.2
CSD Tball and Flag Football (youth); Softball and Soccer (adult)	3.0	3.0	0.0	0.0
Totals	31.7	28.0	8.0	4.3

Two more sport fields are identified for development in Eastern Elk Grove by 2007. In summary, five (5) fields will be under construction in 2005 and playable in 2006. The remaining twenty-five (25) fields are anticipated for community planning and design in 2005, construction in 2006, and will be ready for play in 2007.

By 2007, total CSD sport fields will increase by 42% from 71 to 101 if the proposed construction schedule is implemented. See Appendix B – 2006/2007 New Elk Grove Sport Fields for more details.

II. Comparison of CSD Sport Fields with Roseville and Folsom

Recent statements have called into question CSD’s provision of fields as well as the level of support to non-departmental youth sports programs. Statements made suggest that youth sports groups fair much better when working with Roseville and Folsom Park and Recreation agencies.

CSD staff agrees that Roseville and Folsom are appropriate agencies for benchmarking purposes. The following information provides a comparison of all three agencies in these areas:

- Ball Fields Provided
- Community Population
- Parks/Fields Overview
- Youth Sports Participation
- Youth Softball-Baseball Information
- Youth Soccer Information
- Field Allocation Policy
- Artificial Turf Fields
- Field Maintenance Level of Service
- Fees Paid By Youth Sports

The information, tables, and graphs in this section summarize data found in Appendix C and D.

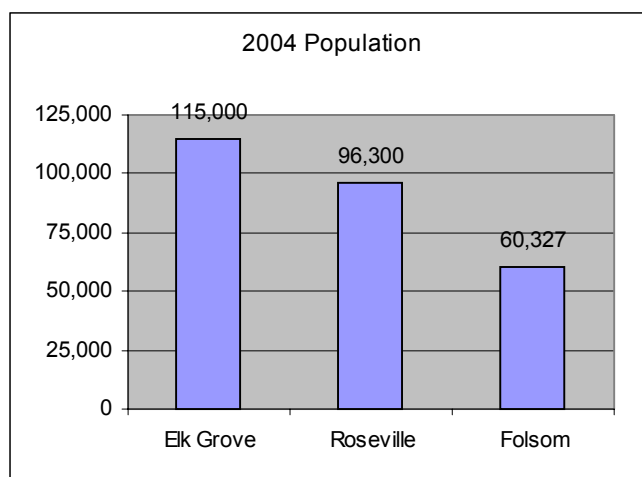
Ball Fields Provided – All parks and recreation ball fields provided by Elk Grove CSD, Roseville, and Folsom are listed in Appendix C. The list breaks out softball-baseball fields and soccer fields by both unlit and lighted facilities. Soccer overlays are noted with an asterisk in the Soccer column, and then totaled in the Notes column.

Community Population – Elk Grove is the largest and fastest growing community with 115,000 residents. Roseville has 96,300 residents, which is 8/10ths the size of Elk Grove. Folsom has 60,327 residents, which is just over half the size of Elk Grove.

Table 3

Community's Population - 2000 to 2004		
Community	2000 Population	2004 Population
Elk Grove	94,675	115,000
Population Change		20,325
% increase		21%
Roseville	79,921	96,300
Population Change		16,379
% increase		20%
Folsom	51,884	60,327
Population Change		8,443
% increase		16%

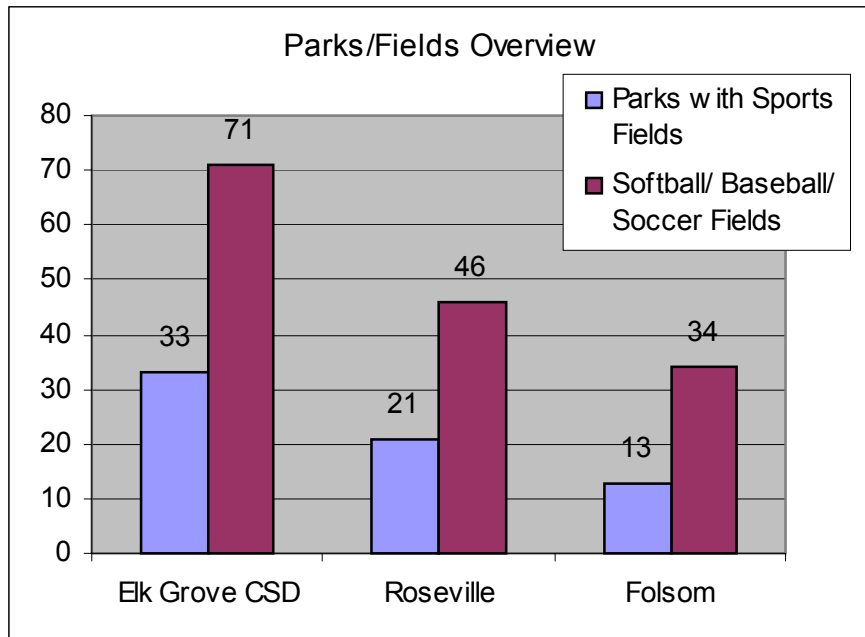
Graph 4



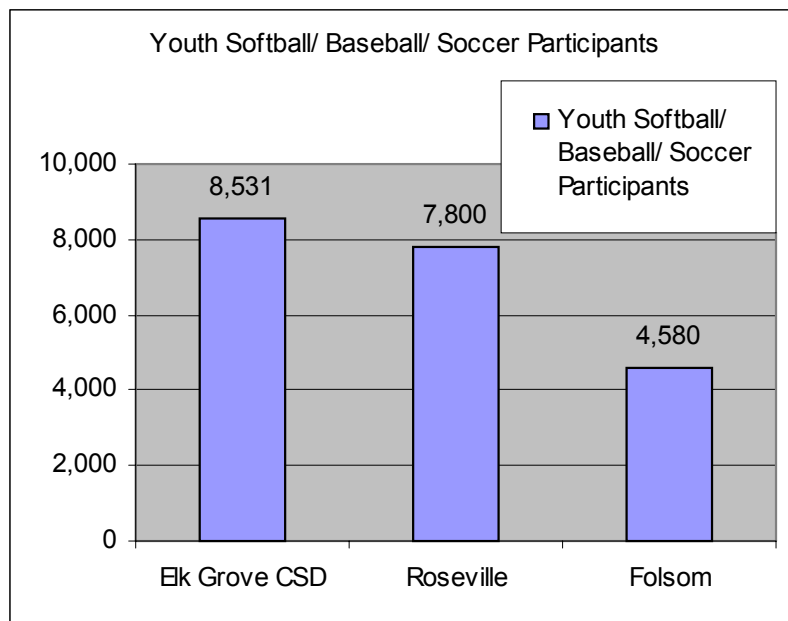
Graph 5

Parks/Fields Overview – Graph 5/Appendix D shows Elk Grove CSD with the most parks and sport fields. Fields shown are only those offered by the Park and Recreation agencies and does not include school or private facilities.

Note that Roseville, although 8/10ths the size of Elk Grove, has a perceptibly low amount of sports fields. To make up for this deficit, Roseville uses more overlays to accommodate soccer programs. This results in fewer softball-baseball fields being available for year round programs.



Graph 6



Youth Sports Participation – Graph 6/Appendix D shows youth sports participation tracks closely in all three communities to population (in Graph 4).

Note that participants as a % of population is very similar (Elk Grove CSD – 7.4%, Roseville – 8.1%, Folsom – 7.6%). Each community faces similar demands in providing sport fields.

Youth Softball-Baseball Fields –

Graph 7 compares softball-baseball fields for each agency.

Table 8 shows dedicated fields with no soccer overlays. Elk Grove CSD, with input from EGYSA, has agreed to use fewer soccer overlays. This focus on dedicated fields means more fall programs for Girls Softball, Babe Ruth, and Cal Ripken programs. See Appendix D for more details.

Graph 7

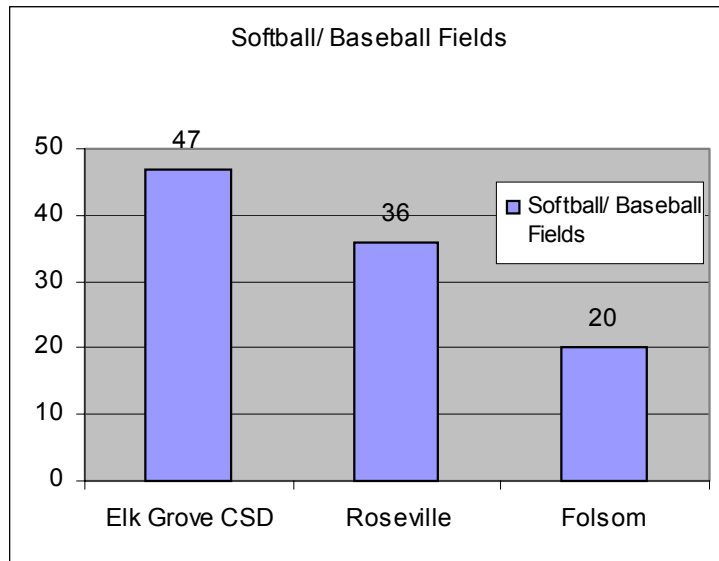


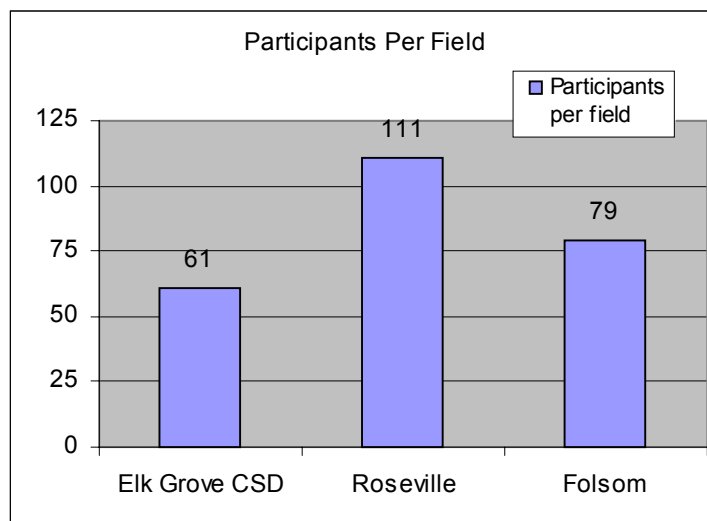
Table 8

Dedicated Fields - no soccer overlays Elk Grove: 34 of 47 fields (72%) Roseville: 13 of 36 fields (36%) Folsom: 14 of 20 fields (70%)
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Youth Softball-Baseball Participants

Per Field Ratio – Elk Grove CSD maintains the lowest participants per field ratio of all three agencies. Fewer participants assigned to each field means more playing time for participants.

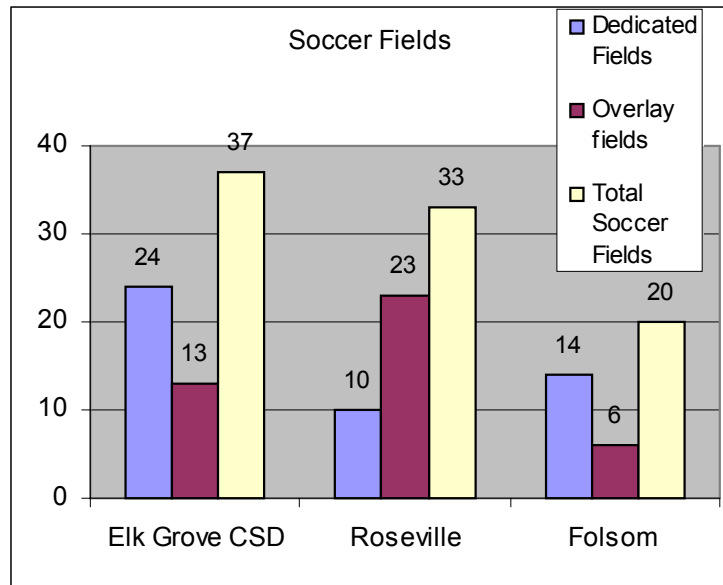
Graph 9



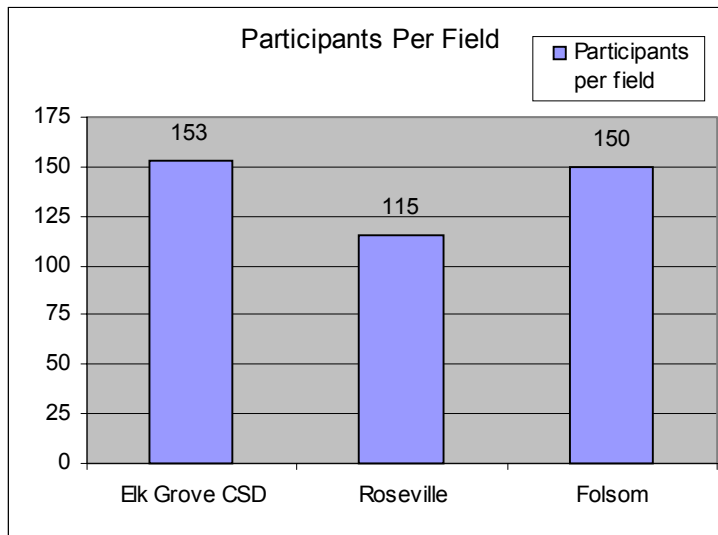
Graph 10

Youth Soccer Fields – Graph 10 shows dedicated and overlay soccer fields for each agency. Elk Grove CSD and Folsom have a higher percentage of dedicated soccer fields and use fewer soccer overlays. Dedicated fields can be used year round for soccer programs, weather permitting.

Roseville has fewer dedicated soccer fields and relies on soccer overlays to meet soccer field demand. Overlays are not available during softball-baseball season. This means fewer year round opportunities for soccer programs.



Graph 11



Youth Soccer Participants Per Field

Ratio – Roseville has the lowest soccer participants per field ratio due to its use of soccer overlays. These overlays are good for soccer, but this also means fewer softball-baseball fields for fall programs.

EGYSA has told CSD to minimize soccer overlays. The result is each fall, 11 soccer overlays not used and instead remain as softball-baseball fields. If these fields were used by soccer instead of softball-baseball, it would lower the participants per field ratio to 118.

Field Allocation Policy – Each agency handles field allocation differently.

- 1) Field allocations to youth sports groups
 - a. In Roseville and Folsom, agency staff determine field allocations and notify groups of the decision. Allocations are provided only for resident registration.
 - b. In Elk Grove, EGYSA representatives from each organization determine field allocations and forward the recommendation to CSD for implementation. Fields are allocated based on total registration, which includes 71% residents and 29% non residents. See Appendix E for the 2005 Master Use Schedule.

Field allocation is an ongoing challenge. It seems there is never enough fields to satisfy demands. According to Roseville and Folsom staff, they receive the same feedback from their users.

Staff is evaluating the option of administering field allocations for non-departmental youth sports programs in the same manner as Roseville and Folsom. No decision has been made on this subject but options are under consideration.

Policy question: Should CSD administer field allocation for non departmental youth sports programs or should this function continue to be administered by EGYSA?

- 2) Date and time restrictions for field usage
 - a. Roseville allocates the majority of fields based on traditional seasons – March to June for softball-baseball use and August to November for soccer use. Fall softball-baseball programs are limited as most fields are converted to soccer use.

Fields are taken off line for 3 months from December through February for turf renovation and maintenance.
 - b. Folsom – during softball season, no youth softball-baseball on Tuesday nights, plus youth off fields by 6:30 p.m. (6 of 20 fields). See other usage restrictions in the artificial turf fields section below.

Fields are taken off line for 2.5 months from December through mid-February for turf renovation and maintenance.

- c. Elk Grove CSD provides the majority of fields (56 of 71 fields) for year round programs.

Previously, fields were taken off line for 2.5 months from December through mid-February for turf rest and maintenance. Recently, youth sports has requested softball-baseball field access in January/February. Staff is working hard to accommodate requests, but is finding it hard to keep fields in top playing condition with so much usage.

Policy question: Should CSD require fields to be offline from December through February for turf renovation and maintenance?

Artificial Turf Fields – Both Roseville and Folsom have 2 artificial turf multi use fields.

- In Roseville, youth sports and adult teams pay \$75 - \$125 per hour to use the artificial turf fields.
- In Folsom, youth play is limited to 3 days per week (Mon, Wed, Sat) from August through November to allow adult leagues to use the fields.

Artificial turf provides additional usage options in inclement weather. However, you can build and maintain five (5) grass turf fields for the same cost as one (1) artificial turf field. See Table 12.

Table 12

Turf Type	Initial Construction Cost	Yearly Maintenance Cost	10 Year Maintenance Cost	Replacement Cost (every 10 years)	10 year cost comparison
Grass Turf	\$120,000 - Includes grading, seeding and irrigation	\$10,000 - Includes mowing, watering, fertilizing, re-seeding, filling low areas, aereating	\$100,000	\$0	\$220,000
Synthetic Turf	\$610,000 - Includes excavating soil, prepaing base, installing, drainage and compacting	\$3,600 - Includes raking and fluffing	\$36,000	\$435,000	\$1,081,000

To proceed with artificial turf fields, new funding would need to be secured.

Policy question: Should CSD pursue artificial turf fields?

Field Maintenance Level of Service – each agency approaches field maintenance and field preparation (commonly known as “field preps”) differently.

- Roseville staff provides pre-season field maintenance, and then turns fields over to youth groups for field preps.
- Folsom staff provides pre-season field maintenance, then 1 field prep per day at softball-baseball fields.
- Elk Grove CSD staff provides preseason field maintenance, then 1 field prep per week. This is in addition to daily park tasks and ongoing field maintenance repairs. As shown in Appendix F for the CSD Youth Sports Field Maintenance Tasks.

Three to five staff are involved with pre-season field preparation. Three staff handle the weekly field preps between March and November. The annual cost for staff time and materials for field preps totals over \$100,000 annually. (This does not include time and materials for installation of pad for Equipment Shed, nor ball field mix bins.)

Between weekly field preps by CSD staff, youth sports volunteers do hand field preps before games. The volunteers water, rake, and hand drag fields. This work is important, but is only a portion of effective field care.

CSD staff has determined that weekly field preps by staff are mandatory to ensure sustained playability and safety on sport fields. These preps require mechanical equipment and trained staff to effectively prepare, level, and restore the infield areas.

At the Board meeting, staff will present aerial photographs providing more insight on how Elk Grove CSD field maintenance compares with Roseville and Folsom.

Fees Paid by Youth Sports – All three agencies charge youth groups for either electrical usage or field prep charges. Each agency has a unique method for what is charged.

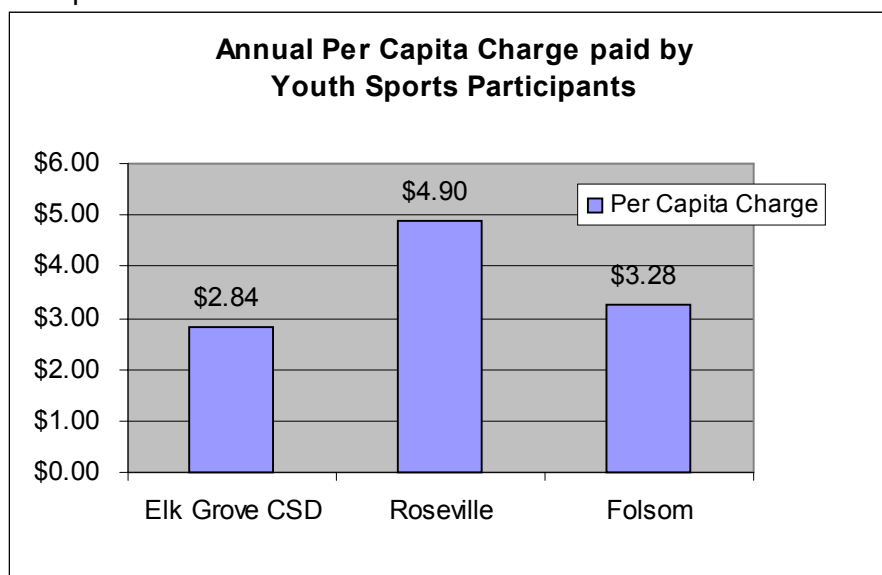
- Roseville charges for field lighting based on a flat rate of \$15 per hour. Roseville does not charge for field preps. In 2005, youth groups will pay an estimated \$38,250 for 2550 hours of lighted field use.
- Folsom charges \$15-\$20 per day per field for field preps, but does not charge for field lighting. In 2005, youth groups will pay an estimated \$15,000 for the field preps.
- Elk Grove CSD charges for field lighting based on actual costs from SMUD. The allocation of this fee to the youth groups is determined by EGYSA. CSD does not charge for field preps. In 2005, youth groups will pay an estimated \$27,200 for 3712 hours of lighted field use.

When considering the per capita cost that each participant pays toward these fees, Elk Grove has the lowest charge. See Table 13 and Graph 14.

Table 13

Agency	Fees pay for	2005 Estimated Charge to Youth Sports	No. of Participants	Per Capita Charge
Elk Grove CSD	Electrical	\$27,200	9,592	\$2.84
Roseville	Electrical	\$38,250	7,800	\$4.90
Folsom	Field Preps	\$15,000	4,580	\$3.28

Graph 14



There have been ongoing issues with EGYSA regarding what amount, if any, youth sports groups should contribute for electrical and/or field prep costs. Since the inception of fees in 1993, this has been a sensitive issue.

In 2002, EGYSA unanimously agreed to a plan which included a flat rate of \$2 for all youth sport participants, plus direct charges to groups who use lighted fields. A year later, EGYSA voted unanimously to change the allocation method. Only users on fields with lights, whether or not the lights were turned on, would be charged.

This issue needs to be settled. Staff believes it is time for a change in the way fees are allocated. A flat rate for all users is one method of distributing costs equally between all youth sports participants.

Policy question: Should CSD waive field lighting charges for EGYSA?

Policy question: Should CSD require a flat rate per youth sports participant to offset a small percentage of total CSD costs?

III. CSD and Elk Grove Youth Sports Association (EGYSA) Coordination to Address Sport Fields and Programming Needs in the Community

EGYSA consists of ten local youth sports organizations including:

- Elk Grove Youth Soccer League
- Elk Grove Cal Ripken Baseball
- Elk Grove Girls Softball
- Elk Grove Babe Ruth Baseball
- Elk Grove Senior Babe Ruth Baseball
- Elk Grove PONY Baseball
- Elk Grove Jr. Thundering Herd
- Laguna Creek Jr. Cardinals
- Sheldon Jr. Huskies
- Pee Wee Reese Baseball

Since 1993, when EGYSA was formed by local youth sports groups, EGYSA and CSD have partnered to address numerous sport fields issues. This includes:

- 1) EGYSA determines field allocations for non departmental youth sports programs.
- 2) EGYSA determines how electrical charges are allocated to each organization.
- 3) EGYSA provides input on field development.
- 4) EGYSA and CSD coordinate efforts on field renovations and upgrades. Examples include:
 - Elk Grove Park – five sport fields were renovated with skinned infields. Funding came from Girls Softball, Home Field Advantage, and a Proposition 12 grant allocation. Improvement plans were drawn up by CSD staff.
 - Johnson, Hill East, Kloss Upper, and Brown diamonds – skinned infields were added and new irrigation was installed.
 - Rau Park – Cal Ripken wanted to upgrade the three-diamond complex to better serve their program needs. Cal Ripken provided \$64,000 toward sod infields, outfield fences, and a concession stand. The concession will generate ongoing funds to support their program
- 5) Equipment sheds – Youth groups wanted a place to store bases and ball field prep supplies at the fields. CSD agreed to install the concrete pads and youth groups have purchased the sheds. Currently there are 26 sheds in place for youth sports use.
- 6) Ball Field Mix bins – Youth groups wanted ball field mix on site to do field preps before games. CSD has installed 15 bins and fills these at the start of the each season.

Working together, EGYSA and CSD have accomplished much for the youth of Elk Grove. CSD will continue to work with EGYSA to improve communication and address needs of youth sports, while balancing other needs in the community.

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Answers to the policy questions previously listed will help CSD and EGYSA to chart an effective course of action in the future.

Should you have any questions please contact me prior to the meeting.

Respectfully submitted,

David Wigginton, Administrator
Department of Parks & Recreation