



DEPARTMENT SUMMARY

Parks and Recreation

Provide residents and visitors with diverse open space, parks, beaches and community forest resources, creek restoration and water quality enhancements, and enrich people's lives with diverse recreation and community services.

About Parks and Recreation

The Department manages a diverse and unique park and recreation system, which provides citizens and visitors with clean and safe open spaces, parks, beaches, recreation programs and facilities, and community services. Open space and parkland totals 1,765 acres with a total of 59 park and open space areas. Developed parkland consists of 588 acres with the balance of 1,177 acres in open space. Sports areas are managed by the Department and include, for example, 28 tennis courts, 2 swimming pools, beach volleyball courts, sports fields, lawn bowling greens, a golf course, and a skateboard facility. The community forest consists of 23,000 street trees and 12,000 park and open space trees. Other resources include 14 community buildings, 4 community gardens, 22 accessible playgrounds, beach access areas, and numerous trail systems.

The Department is responsible for managing the Creeks Restoration and Water Quality Improvement Program in collaboration with the Public Works and Community Development Departments.

Recreation Programs provide a wide variety of recreational opportunities for people of all ages and abilities in sports, classes, tennis, aquatics, cultural arts and more. Specialized programs provide services for youth, teens, active adults, low-income families, and people living with disabilities. With a focus on community recreation, some of the more popular annual programs include the summer Concerts in the Parks series, Sunday Arts & Crafts Show, Tournament of Champions youth sports competition, summer day camps, after-school recreation programs, beach volleyball tournaments, and active adult programs. A strong commitment to collaborations, partnerships and volunteers enhances recreation opportunities for the community.

Fiscal Year 2006 Budget Highlights

Increase participation in programs through creative and effective marketing strategies.

Implement a project management team to ensure the completion of capital and special projects on time and within budget.

Complete Microbial Source Tracking research studies to determine sources of bacterial pollution in City creeks.

Evaluate success of Master Plan Safety Improvements at golf course in fall 2005 and plan additional safety projects as needed.

Re-organize how Adapted Recreation Services are provided to facilitate continued participation by the disabled community.

Continue to implement the Integrated Pest Management Strategy and reduce use of toxic pesticides in city parks.

Complete the Louise Lowry Davis Center remodel and open the new Teen Center at 1235 Chapala Street.



DEPARTMENT SUMMARY

Parks and Recreation

Department Financial and Staffing Summary

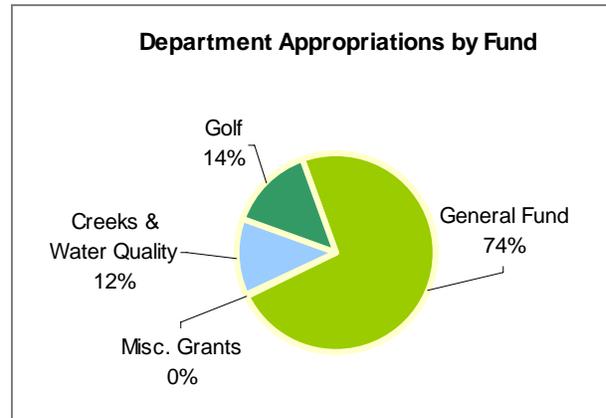
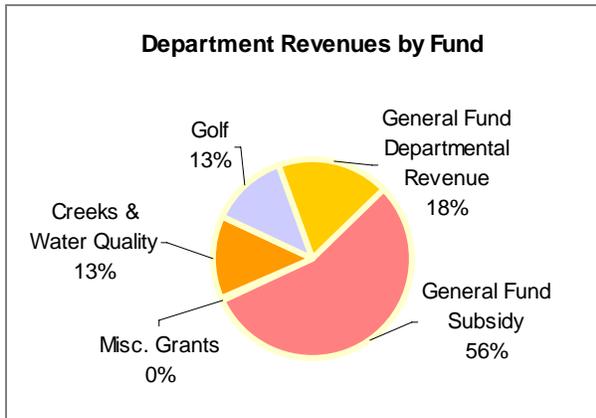
	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	97.80	102.00	102.00	100.20	99.20
Hourly Employee Hours	N/A	135,315	135,315	101,991	101,991
Revenues					
Fees and Service Charges	\$ 2,182,966	\$ 2,181,756	\$ 2,006,128	\$ 2,051,772	\$ 2,124,779
Golf Fees	1,768,565	1,852,213	1,800,000	1,963,000	2,050,000
Leases and Rents	530,964	596,110	553,088	554,878	578,409
Transient Occupancy Tax	2,073,155	2,137,970	2,156,000	2,300,800	2,415,900
Interfund Reimbursements	744,576	744,579	744,579	781,808	813,080
Interest Income	131,404	76,897	150,178	168,758	181,740
Market Valuation	(96,449)	-	-	-	-
Intergovernmental	537,476	1,325,343	529,000	-	-
Other Revenue	338,784	400,777	397,877	137,100	141,384
Donations	262,669	377,181	377,181	114,521	114,521
General Fund Subsidy	8,900,830	9,106,664	8,930,808	9,988,251	10,224,674
Total Department Revenue	\$ 17,374,940	\$ 18,799,490	\$ 17,644,839	\$ 18,060,888	\$ 18,644,487
Expenditures					
Salaries and Benefits	\$ 8,637,437	\$ 9,016,776	\$ 8,596,164	\$ 9,220,423	\$ 9,509,572
Supplies and Services	6,334,868	7,352,364	7,037,841	6,968,971	7,196,876
Special Projects	188,662	848,666	789,190	324,531	418,002
Non-Capital Equipment	39,064	87,206	78,139	128,250	117,068
Capital Equipment	-	40,000	40,000	50,000	50,000
Transfers Out	20,730	155,052	155,052	265,375	269,703
Debt Service	78,173	184,418	184,418	184,452	184,418
Appropriated Reserve	-	8,451	-	11,134	12,375
Total Operating Expenditures	\$ 15,298,934	\$ 17,692,933	\$ 16,880,804	\$ 17,153,136	\$ 17,758,014
Capital Program	959,781	3,267,298	1,122,155	954,000	842,260
Total Department Expenditures	\$ 16,258,715	\$ 20,960,231	\$ 18,002,959	\$ 18,107,136	\$ 18,600,274
Addition to (Use of) Reserves	\$ 1,116,225	\$ (2,160,741)	\$ (358,120)	\$ (46,248)	\$ 44,213



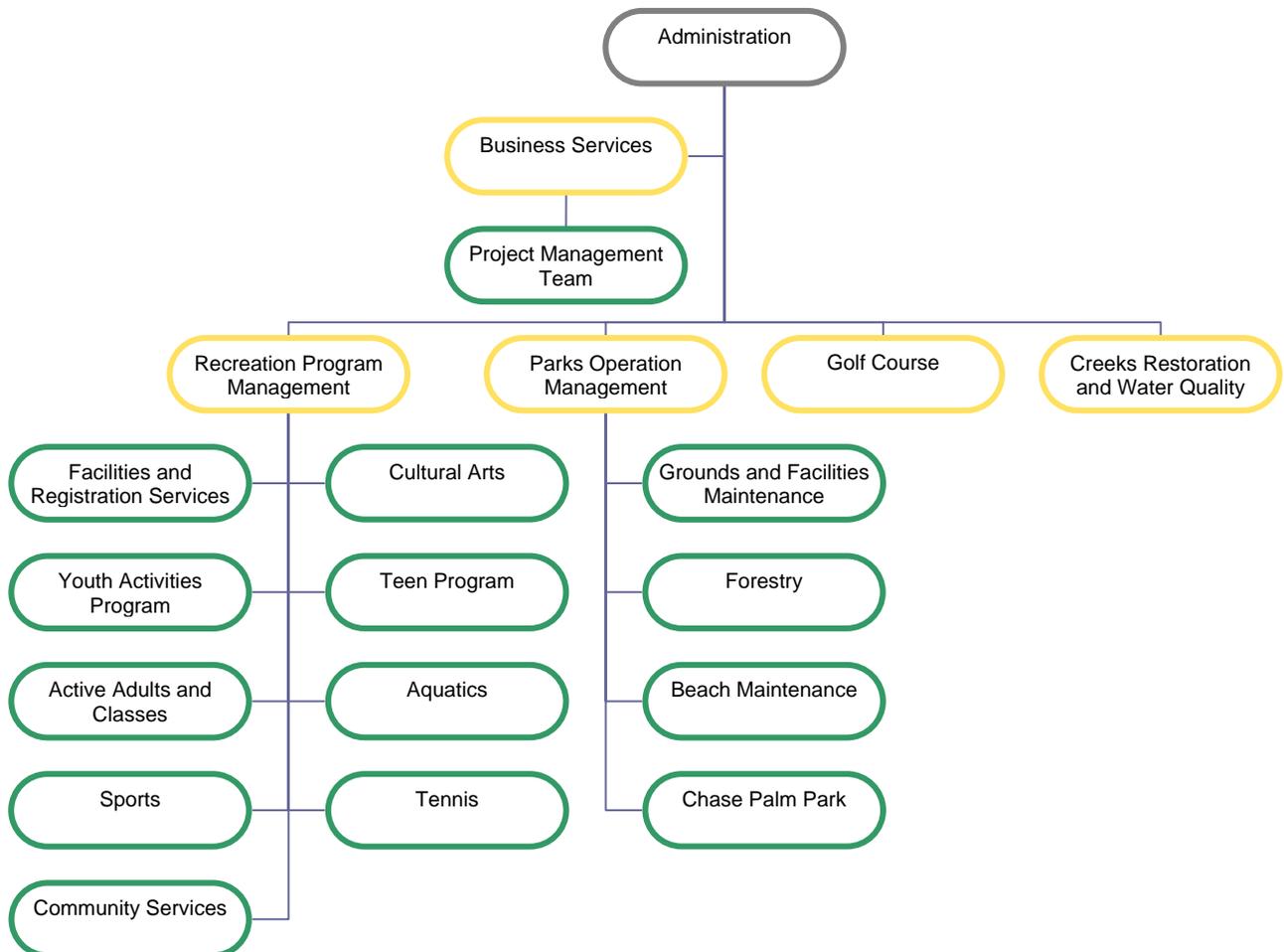
DEPARTMENT SUMMARY

Parks and Recreation

Department Fund Composition



Program Organizational Chart



PROGRAMS & SERVICES

PARKS AND RECREATION PROGRAMS

- Administration
 - Project Management Team
 - Business Services
 - Recreation Program Management
 - Facilities and Reservation Services
 - Cultural Arts
 - Youth Activities
 - Teen Programs
 - Active Adults and Classes
 - Aquatics
 - Sports
 - Tennis
 - Community Services
 - Creeks Restoration and Water Quality Improvement
 - Golf Course
 - Park Operations Management
 - Grounds and Facilities Maintenance
 - Forestry
 - Beach Maintenance
 - Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

The Douglas Family Preserve Management Plan and Dogs Off-Leash policy was adopted by Council in June 2004 and represented a significant effort by staff.

Administration

(Program No. 6811)

Mission Statement

Provide policy direction, strategic planning, administrative support and oversight for five divisions and project planning, design and construction projects.

Program Activities

- Provide administrative direction and support for Parks Division, Creeks Restoration and Water Quality Improvement, Recreation Division, Golf Division, Project Management Team.
- Coordinate and provide staff support for Park and Recreation Commission and fourteen Advisory Committees.
- Oversee open space, park and recreation master planning.
- Oversee park design, rehabilitation, and refurbishment.
- Build community partnerships and agreements with other agencies and community organizations to enhance and expand resources.
- Collaborate with the Parks and Recreation Community (PARC) Foundation.

Key Objectives for Fiscal Year 2006

- Maintain \$325,000 in cash and non-cash donations and grants from public and private resources.
- Maintain \$300,000 in volunteer support to enhance department resources.
- Ensure 75% or greater of Parks and Recreation program objectives are met or exceeded.
- Maintain \$250,000 in volunteer support to enhance department resources.
- Ensure all division budgets are within expenditure and revenue budget appropriations for fiscal year 2006, and that any revenue shortfalls are met by equal expenditure savings.
- Complete budget within timelines established by the Finance Department, with input from Parks and Recreation divisions for the fiscal year 2007 mid-cycle budget.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	2.80	3.80	3.80	1.80	1.80
Hourly Employee Hours	N/A	0	0	0	0
Revenues					
General Fund Subsidy	396,330	361,524	225,458	271,977	288,725
Total Revenue	\$ 396,330	\$ 361,524	\$ 225,458	\$ 271,977	\$ 288,725
Expenditures					
Salaries and Benefits	\$ 348,564	\$ 313,413	\$ 182,837	\$ 220,199	\$ 236,362
Supplies and Services	47,766	48,111	42,621	51,778	52,363
Total Expenditures	\$ 396,330	\$ 361,524	\$ 225,458	\$ 271,977	\$ 288,725

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Donations and grants received	\$1,081,481	\$350,000	\$325,000
Value of volunteer support	\$320,336	\$300,000	\$300,000

PROGRAMS & SERVICES

PARKS AND RECREATION PROGRAMS

Administration

➤ **Project Management Team**

Business Services

Recreation Program Management

Facilities and Reservation Services

Cultural Arts

Youth Activities

Teen Programs

Active Adults and Classes

Aquatics

Sports

Tennis

Community Services

Creeks Restoration and Water Quality Improvement

Golf Course

Park Operations Management

Grounds and Facilities Maintenance

Forestry

Beach Maintenance

Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

Received grant funding in the amount of \$450,000 for the Franceschi Park improvements from the State Department of Parks and Recreation.

Project Management Team

(Program No. 6813)

Mission Statement

Plan, design, and implement capital projects for the Parks and Recreation Department.

Program Activities

- Develop scope of work and preliminary budget for department capital improvement and special projects.
- Manage and oversee consultant and design teams affiliated with active projects.
- Oversee all required permits and discretionary reviews for projects.
- Oversee projects budgets and time schedules.
- Monitor and report project status to managers and Park and Recreation Commission.

Key Objectives for Fiscal Year 2006

- Achieve 75% of project milestones from the department's fiscal year 2006 Capital Projects Program.
- Complete 3 out of 4 capital improvement projects: Oak Park Bridge Replacement, Los Banos Sewer Discharge Connection, Los Banos Leaking Wall Study, and the Teen Center.
- Ensure that 75% of capital improvement projects are completed within the approved budget.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	0.00	0.00	0.00	3.50	3.50
Hourly Employee Hours	N/A	0	0	0	0
Revenues					
Fees and Service Charges	\$ -	\$ -	\$ -	\$ 47,756	\$ 50,988
General Fund Subsidy	-	-	-	274,768	285,931
Total Revenue	\$ -	\$ -	\$ -	\$ 322,524	\$ 336,919
Expenditures					
Salaries and Benefits	\$ -	\$ -	\$ -	\$ 319,949	\$ 334,344
Supplies and Services	-	-	-	2,575	2,575
Total Expenditures	\$ -	\$ -	\$ -	\$ 322,524	\$ 336,919

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of capital project milestones complete	N/A	N/A	75%
Capital improvement projects completed	N/A	N/A	3
Percent capital projects completed on budget	N/A	N/A	75%

PROGRAMS & SERVICES

PARKS AND RECREATION PROGRAMS

- Administration
- Project Management Team
- **Business Services**
- Recreation Program Management
- Facilities and Reservation Services
- Cultural Arts
- Youth Activities
- Teen Programs
- Active Adults and Classes
- Aquatics
- Sports
- Tennis
- Community Services
- Creeks Restoration and Water Quality Improvement
- Golf Course
- Park Operations Management
- Grounds and Facilities Maintenance
- Forestry
- Beach Maintenance
- Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

Implemented advertising of programs in the Metropolitan Theatres. Held successful Open House with free classes for one week at Carrillo Recreation Center, with 161 new registrations to the classes.

Business Services

(Program No. 6815)

Mission Statement

Manage the department's financial process for budget, revenue, capital improvement projects, contracts, leases, grants, marketing and communications, and customer service to assist staff in effectively and efficiently serving the public.

Program Activities

- Oversee the department's financial business for budget, revenue, contracts, leases, grants, and capital improvement projects.
- Provide marketing and design services that allow the public to easily access department information through print, broadcast, and electronic medium.
- Manage the Santa Barbara Golf Club professional and food concession contracts.
- Provide financial analysis and produce a variety of reports for the department staff which depict the financial status of the department, both monthly and annually.
- Manage the technology system in the department, through liaison with the Information Systems Division, and coordinate implementation and training as technological applications broaden in the department.

Key Objectives for Fiscal Year 2006

- Complete all annual expenditure, revenue and capital improvement project development, budget development, and other financial reports within established deadlines.
- Maintain the total number of camp registrations completed on the Internet at 20%.
- Maintain non-camp registrations completed on the Internet at 15%.
- Implement a comprehensive media campaign to increase recreation program visibility and increase program participation.
- Increase program registration by direct mailing the Activity Guide to all postal route customers in City of Santa Barbara.
- Develop and implement a marketing plan for the Santa Barbara Golf Club to increase use by out-of-city golfers.
- Create a marketing plan to increase visibility and rentals of all facilities, through web site presence and a four-color brochure.

Key Objectives for Fiscal Year 2006 (continued)

- o Ensure compliance on department contracts by maintaining a contract and agreement tracking system for insurance certificate, terms of contracts and renewals, and distributing reports to staff quarterly.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	3.30	4.30	4.30	2.80	2.80
Hourly Employee Hours	N/A	1,500	1,500	1,500	1,500
Revenues					
Fees and Service Charges	\$ 28,842	\$ -	\$ -	\$ -	\$ -
General Fund Subsidy	399,432	457,507	399,979	476,943	491,310
Total Revenue	\$ 428,274	\$ 457,507	\$ 399,979	\$ 476,943	\$ 491,310
Expenditures					
Salaries and Benefits	\$ 286,839	\$ 315,338	\$ 260,122	\$ 302,780	\$ 314,831
Supplies and Services	117,264	135,131	135,551	173,163	175,479
Special Projects	22,319	5,338	2,606	-	-
Non-Capital Equipment	1,852	1,700	1,700	1,000	1,000
Total Expenditures	\$ 428,274	\$ 457,507	\$ 399,979	\$ 476,943	\$ 491,310

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Expenditure and revenue budget projection forecasts provided to department managers	12	12	12
Percent of camp registrations completed on the Internet	53%	20%	20%
Percent of non-camp registrations completed on the Internet	16%	15%	15%
User visits to Parks and Recreation web site pages	N/A	13,000	13,000
User visits to eRecreation web site pages	N/A	12,000	13,000
New email addresses on CLASS database	N/A	2,500	1,500
Visits to SummerFun web site	N/A	N/A	3,500

PARKS AND RECREATION PROGRAMS

Administration
Project Management Team
Business Services
➤ **Recreation Program Management**
Facilities and Reservation Services
Cultural Arts
Youth Activities
Teen Programs
Active Adults and Classes
Aquatics
Sports
Tennis
Community Services
Creeks Restoration and Water Quality Improvement
Golf Course
Park Operations Management
Grounds and Facilities Maintenance
Forestry
Beach Maintenance
Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

Completion of Senior Program Strategy Plan and Arts and Crafts Show Task Force Report.

Recreation Program Management

(Program No. 6111)

Mission Statement

Manage Recreation Division resources and foster collaborations to provide high quality and diverse recreation activities that enrich people's lives and promote healthy lifestyles.

Program Activities

- Provide administrative oversight to the Recreation Division, including budget and facility management, planning, day-to-day operations, program development and evaluation, and customer service.
- Develop and administer a wide variety of structured recreation programs.
- Facilitate sponsorship and partnership agreements with community organizations to enhance public recreation opportunities.
- Manage revenues produced from activity fees, facility rentals, grants and partnerships.
- Provide training for the successful integration of individuals with disabilities into department programs.
- Facilitate sports and social recreation activities specifically adapted for children and adults with developmental and physical disabilities.

Key Objectives for Fiscal Year 2006

- Manage division programs to achieve 80% of performance objectives.
- Maintain expenditure recovery through user fee revenue at 40% for Recreation Division.
- Negotiate and complete 20 annual co-sponsorship agreements to enhance recreation opportunities.
- Achieve a minimum of 30,000 volunteer hours to supplement City resources.
- Complete implementation of Adapted Programs transition to other program sections by April 2006.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	3.00	2.82	2.82	2.75	1.75
Hourly Employee Hours	N/A	6,248	6,248	4,121	4,121
Revenues					
General Fund Subsidy	579,476	568,344	568,763	558,965	551,734
Total Revenue	\$ 579,476	\$ 568,344	\$ 568,763	\$ 558,965	\$ 551,734
Expenditures					
Salaries and Benefits	\$ 469,841	\$ 492,300	\$ 500,694	\$ 400,529	\$ 328,755
Supplies and Services	145,817	139,510	135,010	157,436	160,287
Special Projects	-	-	-	-	61,692
Non-Capital Equipment	-	1,409	-	1,000	1,000
Total Expenditures	\$ 615,658	\$ 633,218	\$ 635,703	\$ 558,965	\$ 551,734

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of division performance objectives achieved	75%	80%	80%
Percent of actual expenditure recovered by user fee revenue	41%	41%	40%
Co-sponsorship agreements completed	21	22	20
Volunteer hours	31,777	30,000	30,000
Employee injuries	6	7	6
Vehicle accidents	4	3	0
Individuals served through the Inclusion Program	31	30	30

PARKS AND RECREATION PROGRAMS

Administration
Project Management Team
Business Services
Recreation Program Management
➤ **Facilities and Reservation Services**
Cultural Arts
Youth Activities
Teen Programs
Active Adults and Classes
Aquatics
Sports
Tennis
Community Services
Creeks Restoration and Water Quality Improvement
Golf Course
Park Operations Management
Grounds and Facilities Maintenance
Forestry
Beach Maintenance
Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

Developed a more accessible way for customers to view each facility's amenities by creating active links on the Facilities Rental List on t.

Facilities and Reservation Services

(Program No. 6121)

Mission Statement

Provide good customer service, reservation and registration services, and clean, safe indoor and outdoor rental facilities to the public.

Program Activities

- Provide customer reception and services at department administrative office, and serve as primary source of information on department programs and services to the public.
- Provide activity registration services to the public, in-person, and on the Internet.
- Promote public use of City parks, beaches, open space, and other venues through facility reservations services and event coordination.
- Protect the integrity of public space by informing the public of rules and guidelines for use and by monitoring activities.
- Provide the public with opportunities to gain cultural awareness by co-sponsoring the Oak Park festivals and similar community events.

Key Objectives for Fiscal Year 2006

- Process 90% of facility rental applications, received via mail, fax, or e-mail, in 3 working days or less.
- Process 95% of facility rental applications while the customer is present.
- Achieve 80% "good to very good rating" from public special events for "customer overall satisfaction" with their facility rental experience.
- Increase wedding ceremonies booked in City parks or beaches by 10%.
- Work with community organizations to facilitate 95 public special events held in park facilities.
- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park, Ethnic Festivals and 4th of July).
- Modify facility content in CLASS to better serve the eRecreation rental customer by providing a greater level of details by March 31, 2006.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	2.00	2.00	2.00	2.80	2.80
Hourly Employee Hours	N/A	3,450	3,450	1,273	1,273
Revenues					
Fees and Service Charges	\$ 190,460	\$ 240,542	\$ 227,598	\$ 238,648	\$ 245,808
Other Revenue	(138)	-	-	-	-
General Fund Subsidy	130,681	110,329	114,578	134,307	139,418
Total Revenue	\$ 321,003	\$ 350,871	\$ 342,176	\$ 372,955	\$ 385,226
Expenditures					
Salaries and Benefits	\$ 158,910	\$ 169,538	\$ 163,016	\$ 207,328	\$ 216,716
Supplies and Services	156,906	157,333	155,160	142,627	145,510
Non-Capital Equipment	5,187	24,000	24,000	23,000	23,000
Total Expenditures	\$ 321,003	\$ 350,871	\$ 342,176	\$ 372,955	\$ 385,226

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Facility permits received via mail and processed	141	140	120
Percent of facility rental applications received via mail, fax, or e-mail processed in 3 working days or less	96.75%	85%	90%
Facility permits processed while the customer is present	716	500	500
Percent of facility rental applications processed while the customer is present	99.25%	95%	95%
Percent of customers that rate the rental facilities "good" to "very good"	N/A	75%	80%
Ceremonies booked	N/A	N/A	115
Public special events held	N/A	N/A	95
Special event applications processed	75	95	95

PARKS AND RECREATION PROGRAMS

Administration
Project Management Team
Business Services
Recreation Program Management
Facilities and Reservation Services

➤ Cultural Arts

Youth Activities
Teen Programs
Active Adults and Classes
Aquatics
Sports
Tennis
Community Services
Creeks Restoration and Water Quality Improvement
Golf Course
Park Operations Management
Grounds and Facilities Maintenance
Forestry
Beach Maintenance
Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

The Concerts in the Parks series served over 40,000 Santa Barbara area residents in the summer of 2004, and over \$20,000 in grants and donations were received to support the program.

Cultural Arts

(Program No. 6131)

Mission Statement

Promote involvement in cultural arts through a variety of events and programs, and provide quality public rental facilities with responsive customer service.

Program Activities

- Coordinate use, marketing and rental operations of three premier beach area facilities, including the Cabrillo Pavilion Arts Center, Chase Palm Park Recreation Center and Casa Las Palmas, for community, recreational, educational, and cultural activities.
- Provide a variety of cultural arts events through collaboration with community groups.
- Coordinate the 40th Annual Santa Barbara Arts and Crafts Show, held every Sunday along Cabrillo Boulevard.
- Coordinate large special events such as the Concerts in the Parks program and the 75th Annual Children's Fiesta Parade.

Key Objectives for Fiscal Year 2006

- Achieve 95% "good" to "excellent" survey response ratings for overall customer satisfaction with rental facilities.
- Achieve \$16,000 in grants and financial sponsorship for the Concerts in the Parks program.
- Maintain current level of vendors at the Santa Barbara Arts and Crafts Show.
- Maintain an average occupancy of 0.77 rentals per day at the Cabrillo Pavilion Arts Center.
- Implement Arts and Crafts Show Task Force recommendations by December 2005.
- Complete Request for Proposal and select vendor for the snack bar space at Chase Palm Park by March 31, 2006.
- Continue to oversee the construction and grand opening of the Teen Center project, in collaboration with the Teen Programs Supervisor by January 2006.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	3.00	3.00	3.00	2.25	2.25
Hourly Employee Hours	N/A	4,842	4,842	5,761	5,761
Revenues					
Fees and Service Charges	\$ 408,242	\$ 432,680	\$ 439,500	\$ 331,300	\$ 345,070
Donations	11,500	24,000	24,000	-	-
Other Revenue	(1)	-	-	-	-
General Fund Subsidy	76,557	108,410	131,434	100,508	100,576
Total Revenue	\$ 496,298	\$ 565,090	\$ 594,934	\$ 431,808	\$ 445,646
Expenditures					
Salaries and Benefits	\$ 198,827	\$ 252,474	\$ 273,912	\$ 222,690	\$ 231,635
Supplies and Services	297,784	315,095	324,001	207,118	212,011
Non-Capital Equipment	2,451	2,000	1,500	2,000	2,000
Total Expenditures	\$ 499,062	\$ 569,569	\$ 599,413	\$ 431,808	\$ 445,646

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of customers rating rental facilities as "good" to "excellent"	100%	98%	95%
Annual amount for grants and financial sponsorships for program	\$13,075	\$16,000	\$16,000
Vendors registered with the Santa Barbara Arts and Crafts Show	242	240	240
Facility rental revenue	N/A	\$162,800	\$167,000
Facility reservations processed for the Cabrillo Pavilion Arts Center	N/A	300	300
Participants in Concerts in the Parks program	N/A	N/A	30,000
Participants in Children's Fiesta Parade	N/A	N/A	2,000

PARKS AND RECREATION PROGRAMS

- Administration
- Project Management Team
- Business Services
- Recreation Program Management
- Facilities and Reservation Services
- Cultural Arts
- **Youth Activities**
- Teen Programs
- Active Adults and Classes
- Aquatics
- Sports
- Tennis
- Community Services
- Creeks Restoration and Water Quality Improvement
- Golf Course
- Park Operations Management
- Grounds and Facilities Maintenance
- Forestry
- Beach Maintenance
- Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

1,450 children participated in after-school programs as a result of \$120,000 additional after-school funding provided by the City and Santa Barbara School Districts.

Youth Activities

(Program No. 6141)

Mission Statement

Provide safe youth recreational opportunities in a positive and nurturing environment for children ages 4 through 17 to promote enriching and healthy lifestyles.

Program Activities

- Provide after-school sports and recreation programs at 10 elementary and 4 junior high schools, and City recreation facilities.
- Provide four youth summer camps and junior counselor training program. Provide summer drop-in recreation programs at 3 elementary schools located in low-income neighborhoods.
- Foster collaborations with other youth service agencies, non-profits and school districts to maximize resources and programming for youth.

Key Objectives for Fiscal Year 2006

- Maintain Recreation After-school Program (RAP) participation at 70% for 270 available spaces.
- Achieve 75% “good” to “excellent” survey response rating for overall participant satisfaction with Recreation After-School Programs (RAP).
- Achieve 80% participation in after-school sports at 4 Junior High Schools with a maximum of 1,920 spaces available.
- Achieve 75% “good” to “excellent” survey response rating for overall participant satisfaction with Junior High After-School Sports program.
- Provide recreation services for 520 participants at After-School Opportunities for Kids! (A-OK!) at 5 elementary school sites.
- Achieve 75% “good” to “excellent” survey response rating for overall participant satisfaction with the recreation services component of the After-School Opportunities for Kids! program.
- Provide summer camps and clinics for 450 participants at 3 youth camps.
- Achieve 75% “good” to “excellent” survey response rating for overall participant satisfaction with summer camps and clinics.
- Provide summer drop-in recreation programs for 300 unduplicated youth at 3 elementary school sites.
- Develop and offer a new youth camp for summer 2006.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	4.80	5.80	5.80	3.00	3.00
Hourly Employee Hours	N/A	24,786	24,786	13,005	13,005
Revenues					
Fees and Service Charges	\$ 142,956	\$ 217,616	\$ 163,561	\$ 100,260	\$ 103,268
Intergovernmental	-	50,000	50,000	-	-
Other Revenue	203,754	287,777	287,777	-	-
Donations	-	8,000	8,000	-	-
General Fund Subsidy	522,381	652,373	681,724	591,065	603,523
Total Revenue	\$ 869,091	\$ 1,215,766	\$ 1,191,062	\$ 691,325	\$ 706,791
Expenditures					
Salaries and Benefits	\$ 734,915	\$ 952,015	\$ 938,262	\$ 339,014	\$ 350,862
Supplies and Services	178,737	370,428	359,477	243,926	247,544
Special Projects	2,825	-	-	-	-
Transfers Out	-	-	-	107,385	107,385
Non-Capital Equipment	-	2,961	2,961	1,000	1,000
Total Expenditures	\$ 916,477	\$ 1,325,404	\$ 1,300,700	\$ 691,325	\$ 706,791

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of RAP registration of maximum spaces available	N/A	N/A	70%
Percent of participants that rate satisfaction with RAP as "good" to "excellent"	N/A	N/A	75%
Percent of Jr. High participants of maximum spaces available	N/A	N/A	80%
Percent of participants that rate satisfaction with Jr. High sports as "good" to "excellent"	N/A	N/A	75%
Average A-OK! participants	528	520	520
Percent of participants that rate satisfaction with A-OK! as "good" to "excellent"	N/A	N/A	75%
Percent of summer camp and clinic registrations	N/A	N/A	450
Percent of participants that rate satisfaction with summer camps and clinics as "good" to "excellent"	N/A	N/A	75%
Summer drop-in registrations	N/A	N/A	300
Percent of staff with all required certifications	N/A	N/A	100%
Percent of staff attending required trainings	N/A	N/A	95%
RAP unduplicated participants	162	153	189
Jr. High sports participants	419	1,118	1,150

PARKS AND RECREATION PROGRAMS

Administration
Project Management Team
Business Services
Recreation Program Management
Facilities and Reservation Services
Cultural Arts
Youth Activities

➤ Teen Programs

Active Adults and Classes
Aquatics
Sports
Tennis
Community Services
Creeks Restoration and Water Quality Improvement
Golf Course
Park Operations Management
Grounds and Facilities Maintenance
Forestry
Beach Maintenance
Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

Plans to open a Teen Center at 1235 Chapala Street moved forward with the opening scheduled by January 2006.

Teen Programs

(Program No. 6142)

Mission Statement

Provide recreational educational and leadership training activities in a positive and nurturing environment for teens, including entertainment, substance-free leisure and personal development activities to promote enriching and healthy lifestyles for community youth.

Program Activities

- Provide recreation, life-skills, and leadership training activities for junior high and high school teens to encourage healthy, productive lifestyles and reduce involvement with drugs, alcohol, and negative social behaviors.
- Coordinate and supervise the activities of the Santa Barbara Youth Council to provide a forum for teens to discuss and make recommendations on topics of concern.
- Foster collaborations with other youth service agencies, non-profits, and school districts to maximize resources and programming for teens.
- Operate a Teen Center to provide interesting leisure, drop-in, and personal development activities, and a variety of classes.

Key Objectives for Fiscal Year 2006

- Achieve an annual participation of 2,200 teens in Teen Programs' activities.
- At least two times per month, provide an entertaining, safe and drug free recreational activity for teens.
- Conduct or co-sponsor at least 6 leadership/personal development activities for teens.
- Achieve 1,500 participants at junior and senior high school dances.
- Coordinate or co-sponsor 63 recreational or enriching activities to encourage participation by teens in a safe, substance free environment.
- Maintain a 95% overall satisfaction rate of "good" or better for teen programs' events and services.
- Track and provide services such as advising, homework assistance, mentoring and referrals to 12 teens to realize individual impact of teen services.
- Coordinate the televising of the Youth Council meetings on Government Channel 18 by working with production staff by September 30, 2005.

Key Objectives for Fiscal Year 2006 (continued)

- Establish an on-campus teen club on at least one Santa Barbara School District Junior High or High School campus by September 30, 2005.
- Complete the development and opening of the new Teen center by January 2006.
- Conduct at least 2 Youth Speak Out events on issues important to youth, teens, and the community.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	1.00	0.05	0.05	1.00	1.00
Hourly Employee Hours	N/A	405	405	3,476	3,476
Revenues					
Fees and Service Charges	\$ 19,159	\$ 4,149	\$ 5,051	\$ 23,625	\$ 24,334
Intergovernmental	49,246	-	-	-	-
Donations	20,860	14,280	14,280	-	-
General Fund Subsidy	243,598	11,136	10,629	230,944	233,693
Total Revenue	\$ 332,864	\$ 29,565	\$ 29,960	\$ 254,569	\$ 258,027
Expenditures					
Salaries and Benefits	\$ 200,447	\$ 11,428	\$ 11,072	\$ 161,813	\$ 165,920
Supplies and Services	105,578	3,890	3,899	91,256	90,607
Non-Capital Equipment	2,127	27	-	1,500	1,500
Total Expenditures	\$ 308,152	\$ 15,345	\$ 14,971	\$ 254,569	\$ 258,027

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Teen participants	N/A	2,205	2,200
Teen events	N/A	24	24
Leadership/personal development activities	6	6	6
Dance participants	1,173	1,400	1,500
Teen activities offered	N/A	63	63
Overall satisfaction rate achieved with teen events through program evaluations	91%	95%	95%
Teens mentored successfully	N/A	N/A	12
Formal Youth Council meetings held	22	22	22
Teen participants at Teen Center	N/A	N/A	6,000
Percent of teens reporting they have gained knowledge or skills through participation in leadership programs	N/A	N/A	85%

PARKS AND RECREATION PROGRAMS

- Administration
- Project Management Team
- Business Services
- Recreation Program Management
- Facilities and Reservation Services
- Cultural Arts
- Youth Activities
- Teen Programs
- **Active Adults and Classes**
- Aquatics
- Sports
- Tennis
- Community Services
- Creeks Restoration and Water Quality Improvement
- Golf Course
- Park Operations Management
- Grounds and Facilities Maintenance
- Forestry
- Beach Maintenance
- Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

Completion of Senior Program Strategy and renovation of Carrillo courtyard

Active Adults and Classes

(Program No. 6161)

Mission Statement

Provide recreation, social, and wellness activities for adults 50 years of age and older to promote a healthy lifestyle in an active senior community.

Program Activities

- Manage a tour and travel program with opportunities ranging from in-town outings to oversea excursions.
- Provide public dance programs for swing, ballroom, and contra dancing at the historic Carrillo Ballroom.
- Offer fitness and wellness classes for a wide range of interests and ability levels.
- Coordinate volunteer-led social programs including bridge, potlucks, and peer support groups.
- Provide sports activities including badminton, table tennis, and basketball.
- Operate an information and referral service to connect seniors with local resources.
- For youth and adult, provide a wide variety of classes through collaboration with community groups and use of independent contractors.
- Provide site management of the Carrillo Recreation Center, Carrillo Street Gym, Santa Barbara Lawn Bowls Club, and MacKenzie Park Lawn Bowls Club.

Key Objectives for Fiscal Year 2006

- Achieve 600 participants in the Senior Recreation Services tour program.
- Maintain a minimum 90% "good" or better rating in overall customer satisfaction in the tour program.
- Serve 10,500 participants through the Swing, Ballroom, and Contra dance programs.
- Achieve 90% "good" to "excellent" survey response ratings for overall customer satisfaction with contract classes.
- Increase youth and adult contract class registrations by 5%.
- Achieve 90% or more program participants reporting improved quality of life through participation in programs designed for seniors.

Key Objectives for Fiscal Year 2006 (continued)

- Foster volunteerism through leadership and involvement in programs with a minimum of 90 volunteers.
- Increase community use of Carrillo Recreation Center and Carrillo Street Gym by 3%.
- Implement a minimum five of the recommendations from the 2005 Program Audit by June 2006.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	2.00	2.00	2.00	3.00	3.00
Hourly Employee Hours	N/A	6,981	6,981	6,252	6,252
Revenues					
Fees and Service Charges	\$ 215,812	\$ 284,500	\$ 157,555	\$ 277,700	\$ 286,031
Interest Income	10	-	-	-	-
Donations	8,000	-	-	-	-
General Fund Subsidy	424,387	404,592	463,884	500,938	513,514
Total Revenue	\$ 648,209	\$ 689,092	\$ 621,439	\$ 778,638	\$ 799,545
Expenditures					
Salaries and Benefits	\$ 221,110	\$ 230,400	\$ 196,453	\$ 294,663	\$ 303,495
Supplies and Services	427,099	457,692	423,986	482,975	495,050
Non-Capital Equipment	-	1,000	1,000	1,000	1,000
Total Expenditures	\$ 648,209	\$ 689,092	\$ 621,439	\$ 778,638	\$ 799,545

Active Adults and Classes

(Continued)

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Tour registrations	1,042	600	600
Percent of participants who rate tour experience as "good" or "excellent" on program evaluations	87%	90%	90%
Participants in Ballroom, Swing, and Contra dance programs	10,779	10,200	10,500
Percent of participants that rate customer satisfaction with contract classes as "good" to "excellent"	98%	93%	90%
Number of contract class registrations	2,740	2,500	2,625
Percent of program participants who indicate that participation in senior programs has improved their quality of life	93%	90%	90%
Volunteers registered with senior programs	90	90	90
Facility use hours	N/A	9,000	9,476
Senior Recreation Services members	N/A	740	800
Participations in health and fitness programs	N/A	14,250	14,000
Participations in social and recreational programs	N/A	52,000	50,000
Facility reservations processed for the Carrillo Recreation Center	N/A	1,800	1,800
Facility reservations processed for the Carrillo St. Gym	N/A	990	900
Percent of cost recovery on Saturday night Ballroom Dance program	N/A	N/A	55%
Percent of cost recovery on facility rentals	N/A	N/A	68%

[This page intentionally left blank.]

PROGRAMS & SERVICES

PARKS AND RECREATION PROGRAMS

Administration
Project Management Team
Business Services
Recreation Program Management
Facilities and Reservation Services
Cultural Arts
Youth Activities
Teen Programs
Active Adults and Classes

➤ Aquatics

Sports
Tennis
Community Services
Creeks Restoration and Water Quality Improvement
Golf Course
Park Operations Management
Grounds and Facilities Maintenance
Forestry
Beach Maintenance
Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

Oak Park wading pool deck replacement completed.
Implemented CLASS Membership System to replace paper punchcard system.
Completed five aquatic training manuals.

Aquatics

(Program No. 6171)

Mission Statement

Provide safe and high quality aquatic programs and services that encourage skill development and promote swimming as a lifetime sport for swimmers of all ages.

Program Activities

- Provide safe and clean community swimming and wading pools for exercise and healthy enjoyment.
- Provide professional lifeguard services at City beaches and pools to ensure that two million visitors and citizens enjoy the sun, surf, and sand in a safe environment.
- Provide swim lessons and water safety training to safeguard against drowning accidents, provide job certifications, and enhance community awareness for responsible swimming.
- Provide aquatic opportunities for youth including Junior Lifeguards, Aquacamp, Beach Volleyball Camp, and new avenues for aquatics-related personal growth.
- Manage two year-round, multi-use aquatic facilities, Los Banos del Mar Swimming Pool and Cabrillo Bathhouse, and three seasonal pool facilities.

Key Objectives for Fiscal Year 2006

- Maintain high-quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.
- Maintain 95% "Good" to "Excellent" overall customer satisfaction rate with aquatics programs.
- Maintain current level of registrations in 3 aquatic summer camps.
- Maintain 590 youth swim lesson registrations.
- Provide 63 scholarships to aquatic camp programs.
- Complete Los Banos wastewater connection to sanitary sewer by June 2006.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	3.00	3.00	3.00	2.00	2.00
Hourly Employee Hours	N/A	25,328	25,328	27,009	27,009
Revenues					
Fees and Service Charges	\$ 619,060	\$ 550,915	\$ 578,120	\$ 592,133	\$ 609,898
Other Revenue	(2)	-	-	-	-
Donations	10,000	-	-	-	-
General Fund Subsidy	488,483	517,045	502,071	518,239	518,662
Total Revenue	\$ 1,117,541	\$ 1,067,960	\$ 1,080,191	\$ 1,110,372	\$ 1,128,560
Expenditures					
Salaries and Benefits	\$ 541,693	\$ 537,708	\$ 527,795	\$ 514,137	\$ 527,126
Supplies and Services	555,023	500,939	523,863	563,735	568,934
Special Projects	11,154	25,000	25,000	25,000	25,000
Non-Capital Equipment	5,704	8,280	7,500	7,500	7,500
Total Expenditures	\$ 1,113,574	\$ 1,071,927	\$ 1,084,158	\$ 1,110,372	\$ 1,128,560

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Mandated pool closures by the Santa Barbara County Health Department	0	0	0
Percent of participants rating overall customer satisfaction "Good" to "Excellent"	91%	99%	95%
Registrations for 3 aquatic summer camps	1,329	1,488	1,488
Youth swim lesson registrations	698	590	590
Scholarships awarded for aquatic summer camps	51	62	63
Training hours provided for aquatics staff	N/A	N/A	131
Percent of cost recovery for all aquatics programs	N/A	N/A	53%
Participation at Los Banos swimming pool	46,873	45,000	45,000
Attendance at Ortega Park swimming pool	N/A	5,066	5,066
Attendance at Oak Park wading pool	N/A	4,420	4,420
Attendance at West Beach wading pool	N/A	3,530	3,530

PARKS AND RECREATION PROGRAMS

- Administration
- Project Management Team
- Business Services
- Recreation Program Management
- Facilities and Reservation Services
- Cultural Arts
- Youth Activities
- Teen Programs
- Active Adults and Classes
- Aquatics
- **Sports**
- Tennis
- Community Services
- Creeks Restoration and Water Quality Improvement
- Golf Course
- Park Operations Management
- Grounds and Facilities Maintenance
- Forestry
- Beach Maintenance
- Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

Introduced two successful new adult leagues: Coed Soccer and Ultimate Frisbee.

Sports

(Program No. 6181)

Mission Statement

Provide adults and youth of all ability levels the opportunity to participate in competitive sports by working towards personal development by promoting healthy and active lifestyles, and coordinate and facilitate use of sports fields.

Program Activities

- Provide sports leagues for adults and youth in volleyball, basketball, t-ball, soccer, ultimate frisbee, and other sports of community interest.
- Manage City contract to provide community softball program at City facilities.
- Promote and facilitate community use of City sports fields for soccer, softball, baseball, and other sports.
- Coordinate training for sports officials, coaches, volunteers, and staff to promote sportsmanship, safety, and compliance with policies and procedures.
- Facilitate the California Beach Volleyball Tournament Series which includes youth and adult tournaments.
- Schedule and coordinate sporting events at City parks, beach, and sports fields.
- Under agreement with Santa Barbara School District, coordinate field reservations and use of Franklin Elementary, La Colina, La Cumbre and Santa Barbara Junior High sports fields.

Key Objectives for Fiscal Year 2006

- Maintain 748 participants in 6 youth sports programs.
- Maintain 527 participants in 4 adult sports programs.
- Provide 150 scholarships totaling \$10,000 for youth sports league participants.
- Achieve 90% customer satisfaction with sports fields reservation processing.
- Facilitate community use of 26,200 programmable hours at 7 City sports fields and 10 school district sports fields.
- Provide 4 adult and 5 youth beach volleyball tournaments.
- Refine co-sponsorship agreements with PONY Baseball and the Santa Barbara Youth Soccer Coalition to achieve better programming for youth sports by June 2006.

Key Objectives for Fiscal Year 2006 (continued)

- Develop, organize and implement a triathlon camp for the summer of 2006.
- Maintain a working relationship with both Santa Barbara City College and the Santa Barbara School District by meeting quarterly with staff to discuss joint-use facilities.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	3.00	2.13	2.13	2.00	2.00
Hourly Employee Hours	N/A	2,115	2,115	4,188	4,188
Revenues					
Fees and Service Charges	\$ 252,298	\$ 176,952	\$ 153,609	\$ 160,617	\$ 167,443
Donations	32,169	50,111	50,111	-	-
General Fund Subsidy	173,565	113,748	125,807	250,315	246,504
Total Revenue	\$ 458,031	\$ 340,811	\$ 329,527	\$ 410,932	\$ 413,947
Expenditures					
Salaries and Benefits	\$ 223,812	\$ 202,269	\$ 202,829	\$ 223,250	\$ 238,184
Supplies and Services	175,776	112,608	99,521	186,682	174,763
Special Projects	-	31,006	31,006	-	-
Non-Capital Equipment	-	3,065	3,000	1,000	1,000
Total Expenditures	\$ 399,588	\$ 348,948	\$ 336,356	\$ 410,932	\$ 413,947

PROGRAMS & SERVICES

Sports (Continued)

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Youth league participants	N/A	N/A	748
Adult league participants	N/A	N/A	527
Scholarships for youth sports leagues	N/A	N/A	150
Percent of participants rating customer satisfaction with sports fields reservation processing as "satisfactory" or above.	83%	90%	90%
Field hours reserved	6,321	8,000	8,000
Beach volleyball tournaments	9	9	9
Participants in adult basketball league	N/A	N/A	232
Participants in adult volleyball league	N/A	N/A	136
Participants in adult co-ed soccer league	N/A	N/A	75
Participants in adult Ultimate Frisbee league	N/A	85	84
Participants in adult youth flag football league	N/A	N/A	215
Participants in youth biddy basketball league	N/A	N/A	48
Participants in youth basketball league	N/A	N/A	225
Participants in youth t- ball league	N/A	N/A	98
Participants in youth t- ball clinic	N/A	N/A	63
Participants in girls softball league	N/A	N/A	99

[This page intentionally left blank.]

PARKS AND RECREATION PROGRAMS

Administration
Project Management Team
Business Services
Recreation Program Management
Facilities and Reservation Services

Cultural Arts
Youth Activities
Teen Programs
Active Adults and Classes
Aquatics
Sports

➤ Tennis

Community Services
Creeks Restoration and Water Quality Improvement
Golf Course
Park Operations Management
Grounds and Facilities Maintenance
Forestry
Beach Maintenance
Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

Positive response was received from A-OK! (After-School Opportunities for Kids) program participants and staff with tennis outreach program with Tennis Patrons.

Tennis

(Program No. 6182)

Mission Statement

Offer reasonably priced, quality tennis classes, leagues, clinics and tournaments in well-maintained facilities, and promote tennis as a lifetime sport.

Program Activities

- Provide community tennis programs consisting of group and private lessons, leagues, summer youth tennis programs, and tournaments.
- Maintain and coordinate use of 32 tennis courts at five facilities, including 17 lighted courts, showers, and locker rooms.
- Manage a tennis court user-fee permit system, including sales of daily and annual tennis permits.
- Collaborate with local schools, non-profit agencies, and national tennis associations to promote adult and youth participation in tennis.

Key Objectives for Fiscal Year 2006

- Provide group tennis lessons for 550 participants annually.
- Sell 4,300 daily Tennis Permits.
- Sell 279 Annual Tennis Permits.
- Maintain an 80% customer satisfaction rate for tennis facility and court maintenance.
- Resurface 2 tennis courts at Oak Park.
- Revise annual survey to permit holders to include questions regarding the demographics of customers.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	0.80	0.80	0.80	0.80	0.80
Hourly Employee Hours	N/A	2,712	2,712	2,712	2,712
Revenues					
Fees and Service Charges	\$ 170,759	\$ 161,333	\$ 133,317	\$ 136,123	\$ 141,084
Other Revenue	25	-	-	-	-
General Fund Subsidy	85,919	132,348	143,363	119,802	127,586
Total Revenue	\$ 256,703	\$ 293,681	\$ 276,680	\$ 255,925	\$ 268,670
Expenditures					
Salaries and Benefits	\$ 79,611	\$ 89,549	\$ 89,549	\$ 99,525	\$ 102,312
Supplies and Services	170,921	150,589	133,888	130,400	135,358
Special Projects	7,457	52,543	52,543	25,000	30,000
Non-Capital Equipment	-	1,000	700	1,000	1,000
Total Expenditures	\$ 257,989	\$ 293,681	\$ 276,680	\$ 255,925	\$ 268,670

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Registered participants	766	550	550
Daily permits sold	4,506	4,300	4,300
Annual permits sold	264	279	279
Percent of annual permit holders who rate maintenance and cleanliness at "satisfactory" or better	82%	80%	80%
Cost recovery for all tennis programs and facility maintenance	67%	52%	50%
Mix and Match participants	2,360	2,368	2,370
Contractor rental hours for private lessons	907	810	810

PARKS AND RECREATION PROGRAMS

Administration
Project Management Team
Business Services
Recreation Program Management
Facilities and Reservation Services
Cultural Arts
Youth Activities
Teen Programs
Active Adults and Classes
Aquatics
Sports
Tennis

➤ Community Services

Creeks Restoration and Water Quality Improvement
Golf Course
Park Operations Management
Grounds and Facilities Maintenance
Forestry
Beach Maintenance
Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

Community Services successfully renovated the City's Community Gardens to make them safer and more accessible to senior citizens and the disabled.

Community Services

(Program No. 6192)

Mission Statement

Strengthen families and neighborhoods by operating three community centers and one recreation center, through which City-related information and social services are provided to low-income populations.

Program Activities

- Operate four neighborhood centers, located in densely populated, low-income and culturally diverse neighborhoods: Franklin Community Center, Westside Community Center, Lower Westside Community Center, and Louise Lowry Davis Center.
- Provide leasable office space at below-market rates for direct social services delivery by non-profit agencies.
- Provide facilities for various recreation and community programs and private and public events.
- Facilitate social service referrals and direct services in areas of community relations, public education programs, information referral, and youth diversion programs.
- Coordinate annual rental of garden plots at Yanonali, Rancheria, and Pilgrim Terrace community gardens.

Key Objectives for Fiscal Year 2006

- Maintain 95% "satisfactory" to "above satisfactory" rating for satisfaction with facilities and customer service in 4 neighborhood social service and recreation centers.
- Maintain 100% occupancy of 11 leasable office spaces by non-profit social service agencies.
- Process 1,000 facility reservations for community, private and public events at 4 community buildings.
- Respond to 13,500 community resident requests for services, information, and referrals regarding City services and community social services.
- Provide 17,000 units of service to meet specific neighborhood needs such as renters/homeowners assistance, tax preparation, health screening, food distribution, and other social services.
- Coordinate the application selection process to have 75% of the 172 garden plots available at community gardens by October 1, 2005.
- Coordinate, prepare, and submit by January 2006 a minimum of two Community Development Block Grant proposals as part of the fiscal year 2007 Neighborhood Improvement Program.

Key Objectives for Fiscal Year 2006 (continued)

- Ensure compliance of the terms and conditions of the Lower Westside Center lease agreement with the Community Housing Corporation.
- Coordinate the Neighborhood Improvement Program Action Plan for Community Center Request for Services Processes, and respond to advisory committees with proposed plan by December 2005.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	4.50	5.30	5.30	5.30	5.30
Hourly Employee Hours	N/A	2,736	2,736	858	858
Revenues					
Rents	\$ 248,835	\$ 311,110	\$ 271,848	\$ 271,878	\$ 295,209
Fees and Service Charges	18,105	11,100	12,504	11,880	12,355
Other Revenue	10	-	-	-	-
General Fund Subsidy	538,863	515,451	572,511	594,540	602,321
Total Revenue	\$ 805,813	\$ 837,661	\$ 856,863	\$ 878,298	\$ 909,885
Expenditures					
Salaries and Benefits	\$ 326,067	\$ 369,443	\$ 378,224	\$ 404,996	\$ 424,072
Supplies and Services	479,175	480,587	495,008	469,302	481,813
Special Projects	2,085	7,548	7,548	-	-
Non-Capital Equipment	743	4,000	-	4,000	4,000
Total Expenditures	\$ 808,070	\$ 861,578	\$ 880,780	\$ 878,298	\$ 909,885

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
User approval rating for 3 neighborhood social service centers	93%	99%	95%
Occupancy rate for leasable office space	99%	100%	100%
Facility reservations for community, private, and public events	2,440	832	1,000
Information and referrals contacts to residents	14,764	13,756	13,500
Units of service	22,628	22,000	17,000
Operating costs for community centers	N/A	N/A	\$11.50/ft ²
Free or low cost meals to senior citizens	14,764	13,756	9,000
Youth and adults mentored through the Job Apprenticeship Program	73	45	45

PARKS AND RECREATION PROGRAMS

Administration
Project Management Team
Business Services
Recreation Program Management
Facilities and Reservation Services
Cultural Arts
Youth Activities
Teen Programs
Active Adults and Classes
Aquatics
Sports
Tennis
Community Services

➤ **Creeks Restoration and Water Quality Improvement**

Golf Course
Park Operations Management
Grounds and Facilities Maintenance
Forestry
Beach Maintenance
Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

Completion of first phase of Arroyo Burro, Mission and Sycamore Watershed Action Plans.

Creeks Restoration and Water Quality Improvement

(Program No. 6511)

Mission Statement

Improve creek and ocean water quality and restore natural creek systems with the implementation of storm water and urban runoff pollution reduction, creek restoration, and community education programs.

Program Activities

- Monitor creek and ocean water quality.
- Oversee clean water operations, including creek cleanups and storm drain filters.
- Enforce storm water and urban runoff code.
- Develop and implement creek restoration projects and watershed restoration plans.
- Oversee storm water treatment control projects.
- Coordinate community information and clean water business assistance programs.

Key Objectives for Fiscal Year 2006

- Maintain 95% response rate to enforcement calls within 3 working days.
- Conduct weekly creek clean-ups to remove contaminants.
- Perform 95% of the scheduled maintenance of the storm water treatment system.
- Achieve participation of an additional 10 businesses in certified Clean Water Business program.
- Provide six bilingual information programs on clean water and creeks issues.
- Provide 132 youth watershed education programs to school-age children in Santa Barbara.
- Train employees in 8 operations divisions to develop and implement pollution prevention plans.
- Complete second phase of community education and visioning for the development of Watershed Action Plans by Spring 2006.
- Complete final design for the Las Positas/Golf Club storm water detention system.
- Complete construction of the Westside Ultra Violet Light facility.

Key Objectives for Fiscal Year 2006 (continued)

- Complete construction of the diversion projects in the Hope Ave. and Haley St. storm drains.
- Complete construction of the Arroyo Burro Estuary and Mesa Creek Restoration Project by December 2005.
- Submit Final Storm Water Management Program by August 2005 and receive Regional Board approval by June 2006.
- Complete preliminary design plans for the restoration of Old Mission Creek at West Figueroa.
- Conduct 4 community creek stewardship and clean-up projects. (These projects are Neighborhood Task Force projects as they are geared toward improving creek areas in neighborhoods.)
- Develop scope and funding parameters for a Watershed Resident and Business Technical Assistance Program.
- Complete first phase of Microbial Source Tracking research studies to determine sources of bacterial pollution in City creeks by December 2005.
- Maintain restoration sites to meet permit conditions, and conduct water quality and habitat analyses to determine success of restoration and water treatment projects.
- Ensure compliance with all Creeks education, restoration, and water quality contracts.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	5.00	5.00	5.00	7.00	7.00
Hourly Employee Hours	N/A	2,900	2,900	500	500
Revenues					
Transient Occupancy Tax	\$ 2,073,155	\$ 2,137,970	\$ 2,156,000	\$ 2,300,800	\$ 2,415,900
Intergovernmental	483,230	1,121,343	325,000	-	-
Interest Income	96,806	50,000	115,000	129,358	139,309
Market Valuation	(71,234)	-	-	-	-
Other Revenue	-	5,000	8,100	-	-
Total Revenue	\$ 2,581,957	\$ 3,314,313	\$ 2,604,100	\$ 2,430,158	\$ 2,555,209
Expenditures					
Salaries and Benefits	\$ 412,429	\$ 514,305	\$ 514,080	\$ 634,654	\$ 671,936
Supplies and Services	464,299	1,368,849	1,032,590	869,568	1,000,287
Special Projects	4,090	82,577	79,577	117,500	117,500
Non-Capital Equipment	4,939	9,778	9,778	9,250	2,500
Transfers Out	20,730	154,368	154,368	157,590	162,318
Appropriated Reserve	-	8,451	-	11,134	12,375
Total Operating Expenditures	\$ 906,487	\$ 2,138,328	\$ 1,790,393	\$ 1,799,696	\$ 1,966,916
Capital Program	875,625	2,894,008	823,000	450,000	525,000
Total Expenditures	\$ 1,782,112	\$ 5,032,336	\$ 2,613,393	\$ 2,249,696	\$ 2,491,916
Addition to (Use of) Reserves	\$ 799,845	\$ (1,718,023)	\$ (9,293)	\$ 180,462	\$ 63,293

Creeks Restoration and Water Quality Improvement

(Continued)

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Enforcement calls receiving response within 3 working days	100%	94%	95%
Creek cleanups	52	52	52
Percent scheduled maintenance completed	96.5%	99%	95%
Businesses certified through the Clean Water Business program	N/A	10	10
Bilingual information programs	2	6	6
Schools, summer camps and field trips for watershed education	80	110	132
Divisions/employees trained in pollution prevention	7 / 119	4 / TBA	8 / 150
Percent program revenues matched with grant funds	33%	6%	10%
Avg. weekly creek, ocean, & storm samples collected and analyzed	N/A	20	20

[This page intentionally left blank.]

PARKS AND RECREATION PROGRAMS

Administration
Project Management Team
Business Services
Recreation Program Management
Facilities and Reservation Services
Cultural Arts
Youth Activities
Teen Programs
Active Adults and Classes
Aquatics
Sports
Tennis
Community Services
Creeks Restoration and Water Quality Improvement

➤ **Golf Course**
Park Operations Management
Grounds and Facilities Maintenance
Forestry
Beach Maintenance
Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

Program staff are developing and improving the Integrated Pest Management Program at the municipal golf course.

Golf Course

(Program No. 6711)

Mission Statement

Provide a quality and affordable golf experience for all ages and abilities, through the collection of golf greens fees to support operational costs.

Program Activities

- Coordinate golf services, including daily play, tournaments, lessons, equipment rental, driving range, and food service.
- Maintain 108 acres of land (85 acres of developed golf area).
- Oversee the maintenance of equipment.
- Maintain facilities, including the Pro Shop, parking lot, and walkways.
- Implement capital improvement projects.

Key Objectives for Fiscal Year 2006

- Achieve greens fee revenue per round of \$22.00.
- Achieve Golf Course facility use of 87,000 rounds of golf.
- Achieve sales of 2,800 resident discounts and
- Achieve sales of 700 total "Frequent User" seven-day play discounts.
- Maintain \$26.20 maintenance cost per round of golf.
- Maintain the number of reportable injuries at 1 or less by holding monthly co-worker safety meetings.
- Monthly vehicle inspection report completed by each employee.
- Complete 90% of maintenance activities in accordance with Golf Division Maintenance Standards, utilizing daily job tasking and work schedules.
- Complete pesticide usage reports on-time required by the County Agricultural Commissioner on a monthly basis.
- Ensure compliance of contract terms and conditions for golf concessionaires.
- Irrigate golf course using daily 24-hour evapotranspiration data and track daily usage using irrigation log printouts.
- Evaluate results of Master Plan Safety Improvements – Phase II by March 31, 2006.
- Develop a comprehensive evaluation of Player Assistant (Course Marshal) Program by January 1, 2006.

Key Objectives for Fiscal Year 2006 (continued)

- Evaluate impact of City Integrated Pest Management (IPM) Strategy as it relates to turf quality, golfer satisfaction and increased manpower usage. Prepare monthly impact report.
- Survey golfers to evaluate success of Master Plan Safety Improvements during and after construction by November 2005.
- Develop Phase III construction plans for 2007 by June 30, 2006.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	12.90	13.70	13.70	13.70	13.70
Hourly Employee Hours	N/A	5,260	5,260	3,700	3,700
Revenues					
Golf Fees	\$ 1,768,565	\$ 1,852,213	\$ 1,800,000	\$ 1,963,000	\$ 2,050,000
Donations	17,353	-	-	17,021	17,021
Interest Income	34,588	26,897	35,178	39,400	42,431
Market Valuation	(25,215)	-	-	-	-
Other Revenue	1,517	-	-	-	-
Rents (Concessions)	275,720	275,000	275,000	277,000	277,000
Total Revenue	\$ 2,072,528	\$ 2,154,110	\$ 2,110,178	\$ 2,296,421	\$ 2,386,452
Expenditures					
Salaries and Benefits	\$ 925,411	\$ 995,930	\$ 1,003,032	\$ 1,100,504	\$ 1,143,536
Supplies and Services	613,242	661,109	645,945	655,744	659,940
Special Projects	65,891	85,816	32,000	67,031	93,810
Non-Capital Equipment	6,122	13,800	12,000	11,000	6,568
Transfers Out	-	684	684	400	-
Debt Service	78,173	184,418	184,418	184,452	184,418
Total Operating Expenditures	\$ 1,688,839	\$ 1,941,757	\$ 1,878,079	\$ 2,019,131	\$ 2,088,272
Capital Program	84,156	373,290	299,155	504,000	317,260
Total Expenditures	\$ 1,772,995	\$ 2,315,047	\$ 2,177,234	\$ 2,523,131	\$ 2,405,532
Addition to (Use of) Reserves	\$ 299,533	\$ (160,937)	\$ (67,056)	\$ (226,710)	\$ (19,080)

PROGRAMS & SERVICES

Golf Course (Continued)

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Average greens fee revenue per round	\$20.64	\$21.00	\$22.00
Rounds of golf	86,404	87,000	87,000
Resident discounts sold	3,584	3,000	2,800
Seven-day discounts sold	883	700	700
Cost per round	N/A	N/A	\$26.20
Reportable injuries	1	1	1
Monthly vehicle inspection reports	N/A	N/A	276
Percent of all acceptable recyclable materials collected	N/A	85%	85%
Golf concessionaire revenue	\$275,720	\$275,000	\$277,000
Facility inspections of clubhouse and maintenance facilities	N/A	12	12
Unplanned annual days of sick leave by Golf Staff	N/A	N/A	72

[This page intentionally left blank.]

PARKS AND RECREATION PROGRAMS

Administration
Project Management Team
Business Services
Recreation Program Management
Facilities and Reservation Services
Cultural Arts
Youth Activities
Teen Programs
Active Adults and Classes
Aquatics
Sports
Tennis
Community Services
Creeks Restoration and Water Quality Improvement
Golf Course
➤ **Park Operations Management**
Grounds and Facilities Maintenance
Forestry
Beach Maintenance
Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

Implemented citywide program following adoption of the Integrated Pest Management (IPM) Strategy by City Council in 2004.

Park Operations Management

(Program No. 6911)

Mission Statement

Manage maintenance operations for park and street tree resources, recreation facilities landscaping, capital projects, secure grants, and monitor safety programs, division budget, and overall ordinance compliance related to parks and street trees.

Program Activities

- Oversee long range planning, set goals, and manage budget resources for parks and open space.
- Respond to citizen inquiries regarding park operations, street tree operations, and record keeping.
- Coordinate park project planning and inter-departmental efforts.
- Work with the School District staff on issues related to the Joint Use Agreement between the City and School District.

Key Objectives for Fiscal Year 2006

- Achieve 80% of Parks Division objectives.
- Maintain 365 acres of developed parkland at a cost of \$8,530 per acre.
- Maintain 1,180 acres of open space at a cost of \$293 per acre.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	5.00	4.00	4.00	3.00	3.00
Hourly Employee Hours	N/A	650	650	730	730
Revenues					
Intergovernmental	\$ -	\$ 144,000	\$ 144,000	\$ -	\$ -
Other Revenue	30,000	-	-	30,000	30,000
Donations	70,287	158,290	158,290	-	-
General Fund Subsidy	1,003,718	1,084,966	1,012,686	1,033,987	1,063,145
Total Revenue	\$ 1,104,005	\$ 1,387,256	\$ 1,314,976	\$ 1,063,987	\$ 1,093,145
Expenditures					
Salaries and Benefits	\$ 355,763	\$ 372,103	\$ 295,125	\$ 347,941	\$ 361,131
Supplies and Services	670,829	718,260	722,958	713,546	729,514
Special Projects	57,060	334,359	334,359	-	-
Non-Capital Equipment	2,197	2,500	2,500	2,500	2,500
Total Expenditures	\$ 1,085,849	\$ 1,427,222	\$ 1,354,942	\$ 1,063,987	\$ 1,093,145

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Parks Division objectives achieved	69%	80%	80%
Cost to maintain an acre of parkland	\$7,916	\$8,000	\$8,530
Cost to maintain an acre of open space	\$272	\$280	\$293

PARKS AND RECREATION PROGRAMS

Administration
Project Management Team
Business Services
Recreation Program Management
Facilities and Reservation Services
Cultural Arts
Youth Activities
Teen Programs
Active Adults and Classes
Aquatics
Sports
Tennis
Community Services
Creeks Restoration and Water Quality Improvement
Golf Course
Park Operations Management
➤ **Grounds and Facilities Maintenance**
Forestry
Beach Maintenance
Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

Renovated two rose flowerbeds at the Mission Rose Garden and planted 125 rose bushes.

Grounds and Facilities Maintenance

(Program No. 6912)

Mission Statement

Provide safe and high quality open space, parks, sports fields, street medians and right-of-way landscaping, building landscaping and restrooms.

Program Activities

- Repair and reconstruct existing park features such as softball backstops, signs, benches, hardscape and other park amenities.
- Maintain 25 restroom facilities to highest standards.
- Manage 21 playgrounds including routine safety inspection and follow-up, replacements, modifications for universal access, and user safety.
- Oversee grounds maintenance, including litter control, trash removal, hardscape cleaning, pruning, planting, and fertilizing landscape plants, mowing, turf management and sports field maintenance.
- Coordinate water use management, irrigation repair, replacement, and performance management.
- Administer Park Ranger Program for public safety and enjoyment of parks and school facilities.
- Maintain 1,200 acres of open space in eleven areas and oversee vegetative fuels management of open space parks.

Key Objectives for Fiscal Year 2006

- Make all reported safety issues safe within an average of 8 work hours of notification.
- Maintain a "good" or better rating on 70% of restroom surveys from restroom users.
- Maintain a "good" or better rating on 80% of park quality surveys from park users.
- Complete 100% of monthly parks safety inspections.
- Provide walkthrough inspections with Downtown Organization for 12 blocks of State Street four times per year to ensure conformance to standards and contract specifications.
- Complete 100 non-safety work orders annually.
- Complete design and installation of Irrigation System at Stevens Park by June 30, 2006.
- Participate in four Neighborhood Improvement Programs projects.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	25.80	28.30	28.30	27.50	27.50
Hourly Employee Hours	N/A	29,840	29,840	13,798	13,798
Revenues					
Intergovernmental	\$ 5,000	\$ 10,000	\$ 10,000	\$ -	\$ -
Fees and Service Charges	3,750	-	-	-	-
Other Revenue	101,868	108,000	102,000	107,100	111,384
Donations	20,000	60,000	60,000	25,000	25,000
General Fund Subsidy	3,108,044	3,293,938	3,275,260	3,527,435	3,645,665
Total Revenue	\$ 3,238,662	\$ 3,471,938	\$ 3,447,260	\$ 3,659,535	\$ 3,782,049
Expenditures					
Salaries and Benefits	\$ 1,965,312	\$ 2,009,386	\$ 1,870,594	\$ 2,135,399	\$ 2,227,993
Supplies and Services	1,248,695	1,231,096	1,345,138	1,326,136	1,356,056
Special Projects	15,781	224,479	224,551	90,000	90,000
Non-Capital Equipment	7,429	8,000	8,000	58,000	58,000
Capital Equipment	-	40,000	40,000	50,000	50,000
Total Expenditures	\$ 3,237,217	\$ 3,512,961	\$ 3,488,283	\$ 3,659,535	\$ 3,782,049

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Average hours to ensure completion of all safety related issues	N/A	N/A	8
Percentage of satisfactory or better responses from restroom surveys	N/A	N/A	70%
Percentage of "satisfactory" or better responses from park surveys	N/A	N/A	80%
Park safety inspections completed	504	504	504
Walkthrough inspections completed	4	4	4
Safety work orders	43	53	60
Non-safety work orders completed	N/A	N/A	100
Total restroom cleanings	0	0	\$15,000
Average cost of restroom cleaning	N/A	N/A	\$10
Hours spent on medians, under/over passes, and easements	N/A	N/A	800
Hours spent on Neighborhood Improvement Program	N/A	N/A	400

PARKS AND RECREATION PROGRAMS

- Administration
- Project Management Team
- Business Services
- Recreation Program Management
- Facilities and Reservation Services
- Cultural Arts
- Youth Activities
- Teen Programs
- Active Adults and Classes
- Aquatics
- Sports
- Tennis
- Community Services
- Creeks Restoration and Water Quality Improvement
- Golf Course
- Park Operations Management
- Grounds and Facilities Maintenance
- Forestry
 - Beach Maintenance
 - Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

Completed street sweeper clearance on 1,300 trees in Samarkand, Upper Eastside and Lower Eastside sweeping routes.

Forestry

(Program No. 6913)

Mission Statement

Plant and maintain street trees, park, and City facility trees for the benefit of residents and to ensure a safe and healthy community forest.

Program Activities

- Manage 23,500 street trees and 5,300 park trees.
- Oversee stump and root management.
- Coordinate young tree planting and management.
- Inspect potentially hazardous trees.
- Communicate City policies and ordinances regarding tree issues and coordinate citizen requests for tree planting.
- Respond to citizen tree maintenance and removal requests and schedule block pruning.
- Enforce street tree and front yard setback tree ordinance.

Key Objectives for Fiscal Year 2006

- Achieve an average 5-year pruning cycle by pruning 21% of all street trees.
- Achieve an average 6-year pruning cycle by pruning 10% of all park and facility trees.
- Maintain a tree replacement program by planting 50% more trees than the average loss of trees.
- Complete 90% of service inspections requested within 10 working days.
- Inspect and act on 100% of tree ordinance violations within 30 days.
- Maintain average tree pruning by staff at a cost of \$130 per tree.
- Maintain average tree pruning by contract at a cost of \$54 per tree.
- Participate in four Neighborhood Improvement Program projects.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	11.00	11.00	11.00	11.00	11.00
Hourly Employee Hours	N/A	1,300	1,300	1,302	1,302
Revenues					
Interfund Reimbursement	\$ 744,576	\$ 744,579	\$ 744,579	\$ 781,808	\$ 813,080
Donations	10,000	-	-	10,000	10,000
Other Revenues	600	-	-	-	-
General Fund Subsidy	229,550	294,578	296,983	343,304	341,598
Total Revenue	\$ 984,726	\$ 1,039,157	\$ 1,041,562	\$ 1,135,112	\$ 1,164,678
Expenditures					
Salaries and Benefits	\$ 748,888	\$ 772,073	\$ 781,114	\$ 859,530	\$ 885,196
Supplies and Services	235,838	265,584	258,948	274,082	277,982
Non-Capital Equipment	-	1,500	1,500	1,500	1,500
Total Expenditures	\$ 984,726	\$ 1,039,157	\$ 1,041,562	\$ 1,135,112	\$ 1,164,678

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Street trees pruned	5,068	5,400	5,100
Park and facility trees pruned	578	530	530
Trees planted	305	300	300
Service inspections requested completed within 10 working days	94.25%	90%	90%
Percent of ordinance violations acted on within 30 days	100%	100%	100%
Cost per tree pruned by staff	N/A	\$130	\$130
Cost per tree pruned by contract	N/A	\$200	\$54
Service inspections	630	900	900
Ordinance violations reported	N/A	30	30
Neighborhood Improvement Program staff hours	N/A	N/A	800

PARKS AND RECREATION PROGRAMS

Administration
Project Management Team
Business Services
Recreation Program Management
Facilities and Reservation Services
Cultural Arts
Youth Activities
Teen Programs
Active Adults and Classes
Aquatics
Sports
Tennis
Community Services
Creeks Restoration and Water Quality Improvement
Golf Course
Park Operations Management
Grounds and Facilities Maintenance
Forestry
➤ **Beach Maintenance**
Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

Cleaned debris off of two miles of beach area from Leadbetter to East Beach after January 2005 major storm event.

Beach Maintenance

(Program No. 6914)

Mission Statement

Clean, grade, and groom beaches to maintain clean and safe beaches for the enjoyment of residents and visitors.

Program Activities

- Perform maintenance duties of raking, sand grooming, and minor grading of the beaches.
- Dispose and remove of kelp, litter and storm debris, and dead sea animals.
- Oversee creek outlet cleaning, maintenance, and annual installation and removal of lifeguard towers.
- Dispose of beached boats or vessels that have been abandoned.

Key Objectives for Fiscal Year 2006

- Groom beach sand on Leadbetter, West, and East beaches 12 times between May and October.
- Rake beach sand on Leadbetter, West, and East beaches 12 times between November and April.
- Hand clean the perimeter of Mission Creek Lagoon on East Beach an average of twice per week.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	1.00	1.00	1.00	1.00	1.00
Hourly Employee Hours	N/A	750	750	711	711
Revenues					
Other Revenue	\$ 1,151	\$ -	\$ -	\$ -	\$ -
General Fund Subsidy	94,898	101,851	101,007	122,940	125,988
Total Revenue	\$ 96,049	\$ 101,851	\$ 101,007	\$ 122,940	\$ 125,988
Expenditures					
Salaries and Benefits	\$ 67,420	\$ 72,063	\$ 70,369	\$ 79,846	\$ 81,928
Supplies and Services	28,629	29,788	30,638	43,094	44,060
Total Expenditures	\$ 96,049	\$ 101,851	\$ 101,007	\$ 122,940	\$ 125,988

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Beach groom cycles	12	12	12
Beach rake cycles	13	12	12
Mission Creek Lagoon perimeter hand-cleanings	105	104	104
Beach debris and animals removed	23	50	30

PARKS AND RECREATION PROGRAMS

- Administration
- Project Management Team
- Business Services
- Recreation Program Management
- Facilities and Reservation Services
- Cultural Arts
- Youth Activities
- Teen Programs
- Active Adults and Classes
- Aquatics
- Sports
- Tennis
- Community Services
- Creeks Restoration and Water Quality Improvement
- Golf Course
- Park Operations Management
- Grounds and Facilities Maintenance
- Forestry
- Beach Maintenance
- Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

Improved appearance of Chase Palm Park
Expansion parkland area along Cabrillo Boulevard by replanting with new plant material

Chase Palm Park

(Program No. 6917)

Mission Statement

Provide high quality park maintenance and recreation services at Chase Palm Park.

Program Activities

- Maintain the park landscaping and facilities of Chase Palm, a popular venue for leisure visits, corporate and community events, and concerts.
- Maintain and oversee Skater's Point skateboard park.
- Provide grounds maintenance including mowing, pruning, trash pick-up, and litter control.
- Coordinate restroom cleaning and maintenance.
- Provide safety oversight and maintenance of playground equipment and water features.
- Provide repairs and maintenance to hardscape elements.
- Develop and coordinate recreation programming for the park.
- Schedule and coordinate rentals of indoor and outdoor reservable sites.
- Facilitate community special events at the park.
- Provide on-site staff on a daily basis to oversee public use of the Chase Palm Park, provide information, and check out recreational equipment at no charge to the public.

Key Objectives for Fiscal Year 2006

- Maintain an 85% "very good" to "excellent" rating for overall customer satisfaction with outdoor rental facilities.
- Maintain 49 permits to rent outdoor facilities on an annual basis.
- Maintain revenue for Chase Palm Park at \$199,230, including indoor and outdoor facility rentals, concessions and payment from hotel.
- Ensure that 80% of park grounds inspections meet established park maintenance standards.
- Clean and inspect Skater's Point skateboard park daily.
- Maintain 23 acres at a cost of \$23,006 per acre.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	3.90	4.00	4.00	4.00	4.00
Hourly Employee Hours	N/A	13,512	13,512	11,095	11,095
Revenues					
Fees and Service Charges	\$ 113,523	\$ 101,969	\$ 135,313	\$ 131,730	\$ 138,500
Donations	62,500	62,500	62,500	62,500	62,500
Rents-Concessions	6,409	10,000	6,240	6,000	6,200
General Fund Subsidy	404,948	378,524	304,671	337,274	344,781
Total Revenue	\$ 587,380	\$ 552,993	\$ 508,724	\$ 537,504	\$ 551,981
Expenditures					
Salaries and Benefits	\$ 371,578	\$ 345,041	\$ 337,085	\$ 351,676	\$ 363,238
Supplies and Services	215,489	205,765	169,639	183,828	186,743
Non-Capital Equipment	313	2,187	2,000	2,000	2,000
Total Expenditures	\$ 587,380	\$ 552,993	\$ 508,724	\$ 537,504	\$ 551,981

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of overall customer satisfaction surveys rated "good" to "very good"	96%	85%	85%
Permits issued for rental of outdoor facilities	53	49	49
Outdoor facility rental and other income	\$182,431	\$204,053	\$199,230
Percent of park grounds inspections in compliance with established park maintenance standards	90%	85%	80%
Skateboard Park inspections/cleanings	366	365	365
Cost to maintain an acre of parkland	\$21,989	\$19,000	\$23,006
Revenue for outdoor facility rentals	\$11,295	\$16,598	\$17,964
Facility reservations processed at Chase Palm Park Recreation Center	N/A	330	300
Facility reservations processed at Casa Las Palmas	N/A	74	85

[This page intentionally left blank.]