



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 to enrich people's lives with diverse recreation and community services.

About Parks and Recreation

The Parks and Recreation 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 582 acres with the balance of 1,183 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. This program implements clean water and restoration projects city-wide.

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 and classes. A strong commitment to collaborations, partnerships and volunteers enhances recreation opportunities for the community.

Fiscal Year 2008 Budget Highlights

Increase participation in programs through creative and effective marketing strategies.

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

Achieve \$10,000 in grants, cash, and in-kind services for the Twelve35 Chapala Teen Center.

Complete 2nd phase of community education and visioning for the development of Watershed Action Plans by spring 2008.

At Golf Course, convert 100% of maintenance building lighting to energy efficient lighting.

Implement a green sustainable design as a key component for the Carrillo Recreation Center remodel.

Provide leadership to the Front Country Trails Multi-Jurisdictional Task Force to address multi-use safety concerns, maintenance, and management.

Complete design and installation of two park playgrounds.



DEPARTMENT SUMMARY

Parks and Recreation

Department Financial and Staffing Summary

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	101.00	102.80	102.80	105.80	105.80
Hourly Employee Hours	101,991	123,891	123,891	127,631	127,631
Revenues					
Fees and Service Charges	\$ 2,113,435	\$ 2,479,088	\$ 2,354,431	\$ 2,483,309	\$ 2,574,224
Golf Fees	1,782,450	2,055,000	2,047,289	2,026,900	2,118,111
Leases and Rents	566,681	580,200	590,048	608,790	624,208
Transient Occupancy Tax	2,406,473	2,526,100	2,587,000	2,716,300	2,852,100
Inter-fund Reimbursements	781,808	813,080	813,080	845,603	879,427
Interest Income	181,511	177,809	255,344	221,087	221,087
Intergovernmental	121,386	2,569,018	2,569,018	-	-
Other Revenue	405,842	521,794	521,794	347,276	607,054
Donations	381,836	292,939	185,157	115,499	116,123
General Fund Subsidy	9,371,175	10,804,742	10,349,484	11,019,544	11,496,435
Total Department Revenue	\$ 18,112,597	\$ 22,819,770	\$ 22,272,645	\$ 20,384,308	\$ 21,488,769
Expenditures					
Salaries and Benefits	\$ 8,833,371	\$ 10,088,000	\$ 9,443,042	\$ 10,131,486	\$ 10,763,716
Supplies and Services	6,683,742	8,221,606	7,940,737	8,000,987	8,079,176
Special Projects	337,560	1,027,432	737,300	281,500	281,500
Non-Capital Equipment	131,294	152,456	149,456	122,150	121,041
Capital Equipment	14,929	219,764	183,508	-	-
Transfers Out	566,684	269,703	269,703	317,970	319,330
Debt Service	71,541	184,418	183,756	183,477	184,379
Appropriated Reserve	-	12,375	-	-	-
Total Operating Expenditures	\$ 16,639,121	\$ 20,175,754	\$ 18,907,502	\$ 19,037,570	\$ 19,749,142
Capital Program	1,394,206	4,978,643	520,164	1,390,000	1,285,000
Total Department Expenditures	\$ 18,033,327	\$ 25,154,397	\$ 19,427,666	\$ 20,427,570	\$ 21,034,142
Addition to (Use of) Reserves	\$ 79,270	\$ (2,334,627)	\$ 2,844,979	\$ (43,262)	\$ 454,627

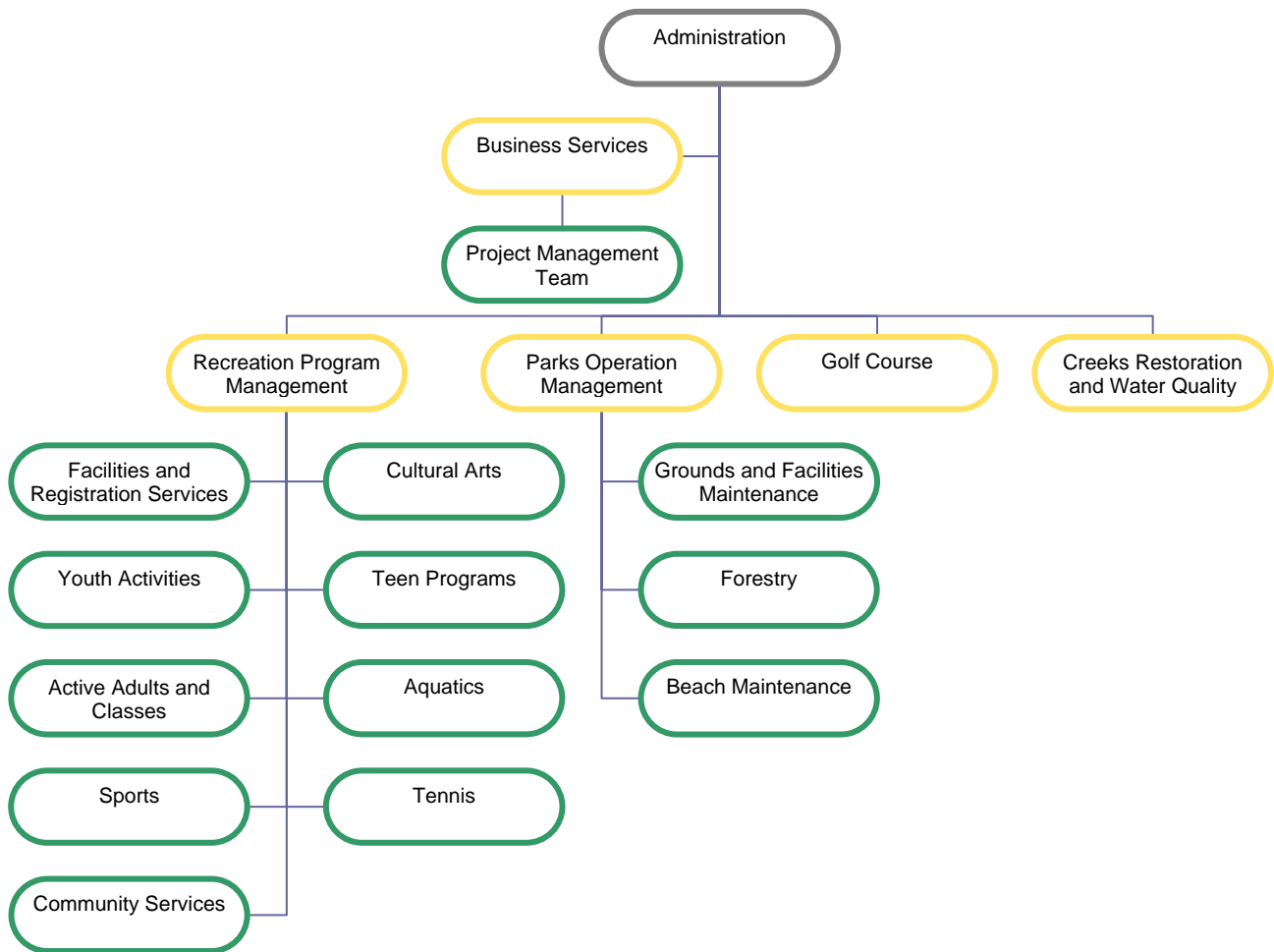
The Parks and Recreation Department is budgeted in the General Fund, Creeks Fund, and Golf Fund.



DEPARTMENT SUMMARY

Parks and Recreation

Program Organizational Chart



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



RECENT PROGRAM ACHIEVEMENTS

In response to increased complaints from the Oak Park neighbors and park users, City Council approved the prohibition of alcohol in the park, except by permit. Implemented January 2007.

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 2008

- Ensure 75% or greater of Parks and Recreation measurable and project objectives are met or exceeded.
- Maintain \$325,000 in cash and non-cash donations and grants from public and private resources.
- Maintain \$325,000 in volunteer support to enhance department resources.
- Ensure all program budgets are within expenditure and revenue FY 08 budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.
- Coordinate a smooth implementation of the 9/80 program, including employee and office schedules to facilitate best customer service practices utilizing appropriate media campaign to inform public; by September 30, 2007.
- Provide leadership to the Front Country Trails Multi-jurisdictional Task Force to address multi-use safety concerns, maintenance, and management of the Front Country Trails.
- Conduct 3 zero-waste all-department staff meetings.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	2.80	2.80	2.80	2.80	2.80
Hourly Employee Hours	0	0	0	0	0
Revenues					
General Fund Subsidy	\$ 270,788	\$ 415,099	\$ 325,948	\$ 531,410	\$ 569,998
Total Revenue	\$ 270,788	\$ 415,099	\$ 325,948	\$ 531,410	\$ 569,998
Expenditures					
Salaries and Benefits	\$ 221,449	\$ 363,193	\$ 274,731	\$ 389,205	\$ 426,281
Supplies and Services	49,339	51,906	51,217	142,115	143,627
Non-Capital Equipment	-	-	-	90	90
Total Expenditures	\$ 270,788	\$ 415,099	\$ 325,948	\$ 531,410	\$ 569,998

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Department objectives met or exceeded	76.3%	75%	75%
Donations and grants	\$1,335,230	\$325,000	\$325,000
Value of volunteer support	\$355,091	\$325,000	\$325,000
Number of zero-waste department Staff Meetings	N/A	N/A	3

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



RECENT PROGRAM ACHIEVEMENTS

Completed construction of new Teen Center, on time and within budget.

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 2008

- Ensure that 75% of the capital improvement projects that are completed, are completed within the approved budget.
- Complete quarterly status report for Capital Improvement Program.
- Complete construction for Bohnett Park Expansion by March 2008.
- Complete construction of Leadbetter Beach Utility Improvements by December 2007.
- Initiate construction of Carrillo Recreation Center remodel by spring 2008.
- Complete construction of the parking lot phase of the Franceschi Park Master Plan by February 2008.
- Complete design drawings for Plaza Vera Cruz by December 2007.
- Implement a Green/sustainable design as a key component for the Carrillo Recreation Center remodel.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	3.50	3.50	3.50	3.50	3.50
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 34,126	\$ 50,988	\$ 30,000	\$ 56,747	\$ 62,249
General Fund Subsidy	296,455	288,112	279,922	301,710	322,407
Total Revenue	\$ 330,581	\$ 339,100	\$ 309,922	\$ 358,457	\$ 384,656
Expenditures					
Salaries and Benefits	\$ 325,978	\$ 335,425	\$ 305,054	\$ 340,334	\$ 365,692
Supplies and Services	4,603	3,675	4,868	17,763	18,523
Non-Capital Equipment	-	-	-	360	441
Total Expenditures	\$ 330,581	\$ 339,100	\$ 309,922	\$ 358,457	\$ 384,656

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent capital projects completed on budget	100%	75%	75%
Project status reports completed	N/A	N/A	4

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RECENT PROGRAM ACHIEVEMENTS

Produced and direct-mailed to residents, a bilingual brochure to promote recreation programs in mid-winter.

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 2008

- Provide a monthly report on expenditure budget projections to Department Managers.
- Maintain the number of registrations completed on the Internet at 30%.
- Increase recreation registrations (tracked by the CLASS software) by 3% over FY 07, through marketing and innovative promotional efforts.
- Utilize the Recreation Marketing Committee to initiate various media campaigns to increase recreation program visibility and increase program participation.
- Continue to implement marketing for the Santa Barbara Golf Club to increase use by golfers.
- Ensure compliance on Department contracts by maintaining a contract and agreement tracking system for insurance certificates, terms of contracts and renewals, and distributing reports to staff quarterly.
- Produce e-Newsletters 6 – 8 times per year via e-mail replacing paper mailings of approximately 25,000 pieces of paper.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	2.80	2.80	2.80	2.75	2.75
Hourly Employee Hours	1,500	1,060	1,060	1,060	1,060
Revenues					
General Fund Subsidy	\$ 457,511	\$ 638,371	\$ 642,794	\$ 483,178	\$ 505,710
Total Revenue	\$ 457,511	\$ 638,371	\$ 642,794	\$ 483,178	\$ 505,710
Expenditures					
Salaries and Benefits	\$ 297,587	\$ 310,597	\$ 315,073	\$ 301,786	\$ 320,206
Supplies and Services	159,799	180,274	181,221	180,092	184,204
Special Projects	-	146,500	146,500	-	-
Non-Capital Equipment	125	1,000	-	1,300	1,300
Total Expenditures	\$ 457,511	\$ 638,371	\$ 642,794	\$ 483,178	\$ 505,710

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Expenditure budget projections provided to Department managers monthly	12	12	12
Percent of Internet registrations	46%	30%	30%
Increase in Internet registrations	N/A	10,200	10,506
User visits to Parks and Recreation web sites	25,404	25,000	25,000
User visits to eRecreation web sites	22,645	22,000	22,000
Visits to SummerFun web site	4,171	3,500	3,500

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RECENT PROGRAM ACHIEVEMENTS

Twelve35 Teen Center was opened in March 2007 with numerous new program offerings and collaborations.

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 2008

- Manage Division programs to achieve 75% of performance objectives.
- Maintain expenditure recovery through user fee revenue at 42% for Recreation Division.
- Negotiate and complete 20 annual co-sponsorship agreements to enhance recreation opportunities.
- Achieve a minimum of 36,000 volunteer hours to supplement City resources.
- Work with County Health and City Public Works to renovate Franklin Center to provide improved ADA accessibility by June 2008.
- 🌿 Conduct 8 zero-waste Recreation Division staff meetings.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	1.75	2.25	2.25	2.25	2.25
Hourly Employee Hours	4,121	3,464	3,464	3,579	3,579
Revenues					
Donations	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Other Revenue	177	-	-	-	-
General Fund Subsidy	528,059	493,978	480,956	447,128	474,162
Total Revenue	\$ 548,236	\$ 493,978	\$ 480,956	\$ 447,128	\$ 474,162
Expenditures					
Salaries and Benefits	\$ 378,097	\$ 360,352	\$ 359,254	\$ 338,467	\$ 362,105
Supplies and Services	162,856	181,458	169,534	107,421	110,817
Non-Capital Equipment	711	1,000	1,000	1,240	1,240
Total Expenditures	\$ 541,664	\$ 542,810	\$ 529,788	\$ 447,128	\$ 474,162

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of division performance objectives achieved	70%	75%	75%
Percent of actual expenditure recovered by user fee revenue	40.3%	40.7%	42%
Co-sponsorship agreements completed	20	21	20
Volunteer hours	36,750	38,000	36,000
Number zero-waste staff meeting	N/A	N/A	8
Employee injuries	8	4	6
Vehicle accidents	3	2	2
Individuals served through the Inclusion Program	26	34	34
Total registration in recreation programs	N/A	10,200	10,200

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RECENT PROGRAM ACHIEVEMENTS

Revised the Special Events Guide and Application to be more user-friendly to customers.

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 2008

- 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 customer is present.
- Achieve 90% "good" to "very good" rating from public special events for "customer overall satisfaction" with their facility rental experience.
- Maintain wedding ceremonies booked in City parks or beaches at 130.
- Work with community organizations to facilitate 85 public special events held in park facilities.
- Maintain 50 outdoor rental permits at Chase Palm Park.
- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, Amgen Tour of California, and 4th of July).
- Reduce paper usage by utilizing e-mail to send out special event confirmation letters and permit documents to event organizers.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	3.00	3.00	3.00	3.00	3.00
Hourly Employee Hours	1,273	4,253	4,253	3,112	3,112
Revenues					
Fees and Service Charges	\$ 305,440	\$ 318,800	\$ 304,275	\$ 336,125	\$ 347,412
General Fund Subsidy	95,758	95,736	87,802	113,284	122,754
Total Revenue	\$ 401,198	\$ 414,536	\$ 392,077	\$ 449,409	\$ 470,166
Expenditures					
Salaries and Benefits	\$ 221,638	\$ 247,233	\$ 215,929	\$ 258,539	\$ 273,475
Supplies and Services	144,550	144,281	153,126	167,780	173,601
Non-Capital Equipment	35,010	23,022	23,022	23,090	23,090
Total Expenditures	\$ 401,198	\$ 414,536	\$ 392,077	\$ 449,409	\$ 470,166

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of facility rental applications received via mail, fax, or e-mail processed in 3 working days or less	92.3%	90%	90%
Percent of facility rental applications processed while the customer is present	97.4%	95%	95%
Percent of customers rating rental facilities as "good" to "very good"	97.3%	90%	90%
Ceremonies booked	133	130	130
Public special events	88	85	85
Permits issued for rental of outdoor facilities at Chase Palm Park	64	50	50
Facility permits processed while customer is present	744	700	700
Facility permits received via mail and processed	119	120	120
Revenue for outdoor facility rentals	\$169,447	\$190,000	\$190,000

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RECENT PROGRAM ACHIEVEMENTS

The 2006 El Desfile de Los Niños was one of our most successful years with over 115 entries, and more than 2,000 children participating in the Children's Parade.

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 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 2008

- Achieve 98% "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 an average occupancy of 0.99 rentals per day at the Cabrillo Pavilion Arts Center.
- Increase revenue for Chase Palm Park for indoor facility rentals by 10% over \$152,000 in FY 07.
- Facilitate improved communication and collaboration with the arts community by providing a staff liaison to the City Arts Advisory Committee.
- To reduce fuel emissions, carpool a minimum of 12 times annually with one or more staff members from the Cabrillo Pavilion Arts Center to Department meetings.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	2.25	2.25	2.25	3.00	3.00
Hourly Employee Hours	5,761	6,250	6,250	7,617	7,617
Revenues					
Fees and Service Charges	\$ 522,080	\$ 480,800	\$ 505,970	\$ 581,150	\$ 594,955
Donations	28,600	-	-	-	-
Other Revenue	17	-	-	-	-
General Fund Subsidy	(43,625)	23,898	15,294	(36,276)	(32,371)
Total Revenue	\$ 507,072	\$ 504,698	\$ 521,264	\$ 544,874	\$ 562,584
Expenditures					
Salaries and Benefits	\$ 230,887	\$ 260,686	\$ 262,238	\$ 288,219	\$ 300,023
Supplies and Services	273,791	241,903	256,917	254,475	260,381
Non-Capital Equipment	2,394	2,109	2,109	2,180	2,180
Total Expenditures	\$ 507,072	\$ 504,698	\$ 521,264	\$ 544,874	\$ 562,584

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of customers that rate the rental facilities "good" to "excellent"	100%	95%	98%
Annual amount for grants and financial sponsorships for program	\$19,345	\$12,000	\$16,000
Average number of rentals per days available	1.14	1.00	.99
Carpool sessions annually	N/A	N/A	12
Indoor facility rental revenue	\$138,055	\$152,000	\$167,200
Hours of use of beachfront facilities by the public	N/A	2,500	2,500
Percent of use of beachfront facilities by public	N/A	70%	70%
Hours of City Department use of beachfront facilities	N/A	742	742
Percent of use of beachfront facilities by City Departments	NA	23%	23%
Hours of beachfront facility use by Department's Co-sponsored organizations	N/A	380	350
Percent of use of beachfront facilities by Department's Co-sponsored organizations	N/A	7%	7%
Paid facility reservations processed for beachfront facilities	N/A	500	500
Participants in Concerts in the Park program (duplicated)	44,000	40,000	40,000
Participants in Children's Fiesta Parade	2,250	2,550	2,500
Artisans in the Santa Barbara Arts and Crafts Show	215	195	180

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RECENT PROGRAM ACHIEVEMENTS

After recognizing youth program needs during extended school holiday breaks, staff developed programs to serve an additional 310 participants.

Youth Activities

(Program No. 6141)

Mission Statement

Provide safe youth recreational opportunities in a positive and nurturing environment for children 4-17 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 programs. 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 2008

- Increase Recreation Afterschool Program (RAP) participation by 5% above 363 in FY 07.
- Achieve 98% “good” to “excellent” survey response rating for overall participant satisfaction with Recreation Afterschool Programs (RAP).
- Maintain participation in afterschool sports at 1,100 at 4 Junior High Schools.
- Achieve 97% “good” to “excellent” survey response rating for overall participant satisfaction with Junior High Afterschool Sports program.
- Provide summer camps and clinics for 850 participants.
- Achieve 97% “good” to “excellent” survey response rating for overall participation satisfaction with camps and clinics.
- Provide summer drop-in recreation programs for 375 unduplicated youth participants at 4 elementary school sites.
- Develop and offer one new fee-based program for youth.
- Develop and offer one new grant-funded program for youth.
- To reduce trash in landfill, provide 8 zero waste staff meetings when food is served.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	3.00	3.00	3.00	3.00	3.00
Hourly Employee Hours	13,005	28,592	28,592	30,680	30,680
Revenues					
Fees and Service Charges	\$ 109,381	\$ 131,400	\$ 126,520	\$ 149,850	\$ 155,844
Other Revenue	218,012	283,874	283,874	-	-
General Fund Subsidy	678,454	720,106	696,442	775,188	762,137
Total Revenue	\$ 1,005,847	\$ 1,135,380	\$ 1,106,836	\$ 925,038	\$ 917,981
Expenditures					
Salaries and Benefits	\$ 572,961	\$ 703,379	\$ 671,602	\$ 394,597	\$ 411,122
Supplies and Services	300,771	324,396	327,629	244,671	251,089
Transfers Out	107,385	107,385	107,385	142,385	127,385
Non-Capital Equipment	721	1,000	1,000	1,000	1,000
Total Expenditures	\$ 981,838	\$ 1,136,160	\$ 1,107,616	\$ 782,653	\$ 790,596

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
RAP participants	288	363	381
Percent of participants that rate satisfaction with RAP as "good" to "excellent"	97%	98%	98%
Number of Junior High afterschool participants	1,050	860	1,100
Percent of participants that rate satisfaction with Jr. High sports as "good" to "excellent"	100%	97%	97%
Summer camp and clinic registrations	620	850	850
Percent of participants that rate satisfaction with summer camps and clinics as "good" to "excellent"	100%	99%	97%
Summer drop-in registered participants	332	335	375
Number zero-waste staff meetings	N/A	N/A	8
Percent of staff with all required certifications	100%	100%	100%
Percent of staff attending required trainings	99%	98%	98%
Percent of Afterschool Program staff retained for the full school year	N/A	45%	60%

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Grounds and Facilities Maintenance
Forestry
Beach Maintenance



RECENT PROGRAM ACHIEVEMENTS

The Youth Council and Teen Center Subcommittee played a critical role in developing the design, programs, policies, and opportunities for the Twelve35 Teen Center.

Teen Programs

(Program No. 6142)

Mission Statement

Provide recreational educational and leadership training activities in a positive and nurturing environment for teens, including entertaining, 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 2008

- Achieve an overall participation of 4,500 teens in Teen Programs' scheduled activities.
- Conduct or co-sponsor at least 6 leadership/personal development activities for teens.
- Achieve 1,500 participants at junior and senior high school dances and special music events.
- Maintain a 95% overall satisfaction rate of "good" or better for Teen Programs' events and services.
- Achieve \$10,000 in grants, cash, and in-kind donations for the Teen Center.
- Provide at least 2,000 hours of community service opportunities per year for teens and adults in teen program activities.
- Establish a coalition exclusively for teen programming by October 2007.
- Maintain an average daily attendance of 30 at the Teen Center.
- 🍃 At least twice per year, send 200 program information flyers via electronic mail (i.e., e-mail, MYSPACE) vs. paper flyers.
- 🍃 To reduce fuel emissions, two Teen Programs staff will telecommute once per week each.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	2.60	2.60	2.60	2.60	2.60
Hourly Employee Hours	3,476	3,476	3,476	8,421	8,421
Revenues					
Fees and Service Charges	\$ 16,524	\$ 27,700	\$ 15,399	\$ 25,850	\$ 26,884
Intergovernmental	49,487	50,000	50,000	-	-
Donations	95,000	22,000	22,000	-	-
Rents	-	2,900	-	2,900	3,016
Other Revenue	151	-	-	-	-
General Fund Subsidy	254,105	268,656	266,135	356,544	369,854
Total Revenue	\$ 415,267	\$ 371,256	\$ 353,534	\$ 385,294	\$ 399,754
Expenditures					
Salaries and Benefits	\$ 226,463	\$ 250,548	\$ 235,703	\$ 255,164	\$ 266,305
Supplies and Services	88,095	214,208	211,331	128,510	131,829
Non-Capital Equipment	1,541	1,500	1,500	1,620	1,620
Total Expenditures	\$ 316,099	\$ 466,256	\$ 448,534	\$ 385,294	\$ 399,754

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Teen participants	3,005	4,500	4,500
Leadership/personal development activities	9	7	6
Dance participants	1,569	1,300	1,500
Overall satisfaction rate achieved with teen events through program evaluations	96%	95%	95%
Funding received	N/A	\$16,000	\$10,000
Community service hours performed	N/A	3,000	2,000
Average number of teens visiting the Teen Center	N/A	30	30
Times staff telecommute	N/A	N/A	104
Flyers sent electronically	N/A	N/A	400
Brown Act Youth Council meetings held	21	22	22
Total attendance at Teen Center (duplicated) for all teen activities	N/A	500	2,500
Teen Center membership registrations	N/A	300	300
Percent of teens reporting they have gained knowledge or skills through participation in leadership programs	96%	95%	95%

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➤ **Active Adults and Classes**

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RECENT PROGRAM ACHIEVEMENTS

Researched feasibility of adding lighting controls to reduce energy consumption and potentially bring in new revenues. Funding opportunities have been identified and project is moving forward.

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 2008

- Serve 9,500 participants through the Swing, Ballroom, and Contra dance programs.
- Achieve 97% "good" to "excellent" survey response ratings for overall customer satisfaction with contract classes.
- Increase youth and adult contract class registrations by 5% over 4,000 in FY 07.
- Achieve 95% or more program participants reporting improved quality of life through participation in senior programs
- Foster volunteerism through leadership and involvement in programs with a minimum of 90 volunteers.
- Maintain community use of Carrillo Recreation Center and Carrillo Street Gym at 10,000 hours.

Key Objectives for Fiscal Year 2008 (cont'd)

- Investigate and implement CLASS upgrades to support Department's activity registration and eRecreation. Recommend staff training and new upgrades to address and improve customer satisfaction.
- 🌿 Host a minimum of 30 zero-waste events per year.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	2.00	2.50	2.50	2.50	2.50
Hourly Employee Hours	6,252	4,796	4,796	4,491	4,491
Revenues					
Fees and Service Charges	\$ 276,096	\$ 306,200	\$ 301,475	\$ 350,100	\$ 364,104
Other Revenue	100	-	-	-	-
General Fund Subsidy	406,344	443,480	449,089	469,501	481,421
Total Revenue	\$ 682,540	\$ 749,680	\$ 750,564	\$ 819,601	\$ 845,525
Expenditures					
Salaries and Benefits	\$ 213,886	\$ 251,077	\$ 248,588	\$ 266,545	\$ 278,417
Supplies and Services	468,654	490,483	493,856	552,246	566,298
Non-Capital Equipment	-	8,120	8,120	810	810
Total Expenditures	\$ 682,540	\$ 749,680	\$ 750,564	\$ 819,601	\$ 845,525

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Participants in Ballroom, Swing, and Contra dance programs	9,462	10,000	9,500
Percent of participants that rate customer satisfaction with contract classes as "good" to "excellent"	100%	100%	97%
Contract class registrations	3,481	4,000	4,200
Percent of program participants who indicate that participation in seniors programs has improved their quality of life	N/A	95%	95%
Volunteers registered with Active Adult programs	90	89	90
Facility use hours	8,808	10,400	10,000
Number of zero-waste events per year	N/A	N/A	30
Active Adults Fitness members	229	240	250
Facility reservations processed for the Carrillo Recreation Center	2,241	2,100	2,000
Facility reservations processed for the Carrillo St. Gym	1,048	900	950

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RECENT PROGRAM ACHIEVEMENTS

Junior Lifeguard State Championships held at East Beach won the California Park and Recreation Society (CPRS) 2006 Health and Wellness achievement award.

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 Baños del Mar Swimming Pool and Cabrillo Bathhouse, and three seasonal pool facilities.

Key Objectives for Fiscal Year 2008

- Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.
- Maintain 97% "good" to "excellent" overall customer satisfaction rate with aquatics programs.
- Maintain current level of registrations in youth summer aquatic camps.
- Maintain 700 youth swim lesson registrations.
- Provide 50 scholarships to aquatic camp programs.
- To reduce paper use, convert 30% of Aquatic Seasonal Hourly staff to direct paycheck deposit.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	2.80	2.80	2.80	2.80	2.80
Hourly Employee Hours	27,009	24,109	24,109	26,707	26,707
Revenues					
Fees and Service Charges	\$ 538,935	\$ 612,300	\$ 560,600	\$ 594,800	\$ 618,150
Other Revenue	6	-	-	-	-
General Fund Subsidy	515,775	568,127	567,162	587,214	588,580
Total Revenue	\$ 1,054,716	\$ 1,180,427	\$ 1,127,762	\$ 1,182,014	\$ 1,206,730
Expenditures					
Salaries and Benefits	\$ 516,923	\$ 569,199	\$ 538,816	\$ 574,834	\$ 584,336
Supplies and Services	508,789	579,118	556,836	574,680	589,894
Special Projects	22,920	26,651	26,651	25,000	25,000
Non-Capital Equipment	6,084	9,426	9,426	7,500	7,500
Total Expenditures	\$ 1,054,716	\$ 1,184,394	\$ 1,131,729	\$ 1,182,014	\$ 1,206,730

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Mandated closures by the Santa Barbara County Health Department	0	0	0
Percent of participants rating overall customer satisfaction "good" to "excellent"	96%	97%	97%
Registrations for 5 aquatic summer camps	1,579	1,488	1,488
Youth swim lesson registrations	737	700	700
Scholarships awarded for aquatic summer camps	47	50	50
Percent of seasonal hourly employees having direct paycheck deposit	N/A	N/A	30%
Training hours provided for aquatics staff	140	160	150
Percent of cost recovery for all aquatics programs	53%	53%	53%
Participation at Los Baños swimming pool	58,407	85,000	85,000
Attendance at Ortega Park swimming pool	6,783	4,700	5,070
Attendance at Oak Park wading pool	7,378	6,900	6,500
Attendance at West Beach wading pool	3,379	3,100	3,100

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RECENT PROGRAM ACHIEVEMENTS

Established and appointed first Skater's Point Advisory Committee.

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 2008

- Increase participants in youth sports programs by 55% over FY 07 actual.
- Increase participants in adult sports programs by 10% over FY 07 actual.
- Achieve 85% "good" to "excellent" survey response ratings for overall customer satisfaction with youth sports programs.
- Achieve 85% "good" to "excellent" survey response ratings for overall customer satisfaction with adult sports programs.
- Achieve 90% "good" to "excellent" survey response ratings for overall customer satisfaction with sports fields reservation processing.
- Facilitate community use of 6,900 programmable hours at 7 City sports fields and 10 school district sports fields.

Key Objectives for Fiscal Year 2008 (continued)

- Increase participants in afterschool sports programs by 64% over FY 07 actual.
- Develop new camps, clinics, and sports programs and classes.
- 🍃 Reduce paper use by distributing sports informational documents to sports officials and coaches by e-mail.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	2.00	2.00	2.00	2.00	2.00
Hourly Employee Hours	4,188	7,036	7,036	8,580	8,580
Revenues					
Fees and Service Charges	\$ 163,383	\$ 203,000	\$ 170,319	\$ 136,487	\$ 146,329
General Fund Subsidy	293,295	295,153	273,587	316,479	322,592
Total Revenue	\$ 456,678	\$ 498,153	\$ 443,906	\$ 452,966	\$ 468,921
Expenditures					
Salaries and Benefits	\$ 214,551	\$ 306,451	\$ 241,955	\$ 282,498	\$ 293,264
Supplies and Services	174,146	190,615	200,928	169,468	174,657
Special Projects	10,063	83,428	11,000	1,000	1,000
Non-Capital Equipment	26,199	87	87	-	-
Total Expenditures	\$ 424,959	\$ 580,581	\$ 453,970	\$ 452,966	\$ 468,921

Sports (Continued)

Program Performance Measures

Performance Measures	Actual	Projected	Adopted
	FY 2006	FY 2007	FY 2008
Number of youth league participants	579	575	894
Adult league participants	445	450	495
Percent of participants rating overall customer satisfaction with youth sports programs as "good" to "excellent"	N/A	N/A	85%
Percent of participants rating overall customer satisfaction with adults sports programs as "good" to "excellent"	N/A	N/A	85%
Percent of participants rating overall customer satisfaction with sports fields reservation processing as "good" to "excellent"	88%	90%	90%
Field hours reserved	6,225	7,000	6,900
Number of participants in afterschool sports programs	480	499	818
Sports program participants:			
Adult Basketball league	186	168	198
Adult Volleyball league	187	200	190
Adult Co-ed Soccer league	72	80	75
Youth Flag Football league	254	235	265
Youth Bidy Basketball league	40	20	48
Youth Basketball league	186	192	230
Youth Tee-Ball league	65	56	98
Youth Tee-Ball clinic	23	20	63
Girls' Softball league	0	52	88
Youth Soccer league	N/A	N/A	187
Youth served with scholarships	250	324	250

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➤ **Tennis**

- Community Services
- Creeks Restoration and Water Quality Improvement
- Golf Course
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RECENT PROGRAM ACHIEVEMENTS

Researched feasibility of adding lighting controls to reduce energy consumption and potentially bring in new revenues. Funding opportunities have been identified and project is moving forward.

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 2008

- Provide group lessons for 800 participants annually.
- Sell 5,000 daily tennis permits.
- Conduct 800 hours of private tennis lessons.
- Maintain an 80% customer satisfaction rate for tennis facility and court maintenance.
- 🌿 E-mail class rosters and updates to the tennis teaching staff twice a month to reduce paper use.
- 🌿 Install a lighting control system at Las Positas and Municipal Tennis Facilities to reduce energy usage.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	0.80	0.80	0.80	0.80	0.80
Hourly Employee Hours	2,712	3,092	3,092	4,178	4,178
Revenues					
Fees and Service Charges	\$ 133,412	\$ 134,300	\$ 126,400	\$ 138,200	\$ 143,728
Other Revenue	2	-	-	-	-
General Fund Subsidy	102,307	124,257	124,853	141,702	144,137
Total Revenue	\$ 235,721	\$ 258,557	\$ 251,253	\$ 279,902	\$ 287,865
Expenditures					
Salaries and Benefits	\$ 94,248	\$ 109,303	\$ 105,295	\$ 130,360	\$ 134,525
Supplies and Services	127,794	118,254	114,958	118,542	122,340
Special Projects	13,679	30,000	30,000	30,000	30,000
Non-Capital Equipment	-	1,000	1,000	1,000	1,000
Total Expenditures	\$ 235,721	\$ 258,557	\$ 251,253	\$ 279,902	\$ 287,865

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Group lesson participants	656	750	800
Daily permits sold	5,594	5,500	5,000
Hours of private tennis lessons	950	825	800
Percent of annual permit holders who rate maintenance and cleanliness at "satisfactory" or better	80%	80%	80%
Rosters and updates e-mailed to teaching staff	N/A	N/A	20
Expenditure cost recovery through user fee revenue	58%	50%	49%
Tennis Clinic Participation	N/A	N/A	50
Annual public tennis tournaments	N/A	N/A	8
Attendance at Saturday Junior Tennis	N/A	N/A	6

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RECENT PROGRAM ACHIEVEMENTS

Introduced a Farmer's Market Vegetable Program providing free fruits and vegetables to low-income families at Franklin and Westside Community Centers.

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, 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 2008

- Maintain 97% "satisfactory" to "above satisfactory" rating for satisfaction with facilities and customer service in 4 neighborhood social service and recreation centers.
- Maintain 98% occupancy of 11 leasable office spaces by non-profit social service agencies.
- Process 1,100 facility reservations for community, private, and public events at 4 community buildings.
- Respond to 15,000 community resident requests for services, information, and referrals; regarding City services and community social services.
- Provide 28,000 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 Neighborhood Improvement Program Action Plan for Community Center Request for Services Process, and respond to advisory committees with proposed plan by December 2007.

Key Objectives for Fiscal Year 2008 (cont'd)

- Reduce green waste by 50% by providing compost bins at 2 community garden locations.
- Coordinate the application and selection process to have 75% of the 172 garden plots assigned at community gardens by September 30, 2007.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	5.10	5.10	5.10	5.35	5.35
Hourly Employee Hours	858	2,000	2,000	2,000	2,000
Revenues					
Rents	\$ 288,276	\$ 294,300	\$ 302,348	\$ 322,650	\$ 337,702
Fees and Service Charges	14,058	13,600	13,473	14,000	14,569
Donations	3,800	-	-	-	-
General Fund Subsidy	552,886	598,101	591,859	675,970	705,057
Total Revenue	\$ 859,020	\$ 906,001	\$ 907,680	\$ 1,012,620	\$ 1,057,328
Expenditures					
Salaries and Benefits	\$ 404,205	\$ 425,611	\$ 427,899	\$ 468,750	\$ 494,631
Supplies and Services	460,756	478,101	477,492	539,870	558,697
Special Projects	503	5,210	5,210	-	-
Non-Capital Equipment	1,906	4,247	4,247	4,000	4,000
Total Expenditures	\$ 867,370	\$ 913,169	\$ 914,848	\$ 1,012,620	\$ 1,057,328

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
User approval rating for three neighborhood social service centers	99.2%	97%	97%
Occupancy rate for leasable office space	98%	98%	98%
Facility reservations for community, private and public events	1,575	1,100	1,100
Information and referrals contacts to residents	16,813	13,000	15,000
Neighborhood Service Contacts	34,934	28,000	28,000
Percent of green waste reduced	N/A	N/A	50%
Free or low cost meals to senior citizens	9,577	9,000	9,000
Youth and adults mentored through the Job Apprenticeship Program	110	45	80

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➤ **Creeks Restoration and Water Quality Improvement**

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RECENT PROGRAM ACHIEVEMENTS

Completion of the Mesa Creek and Arroyo Burro Estuary Restoration and the Westside SURF Project.

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 2008

- ✔ Maintain 95% response rate to enforcement calls within 3 working days.
- ✔ Perform 95% of creek clean-ups within 48 hours of work order.
- ✔ Develop and test tool kit for load tracking in drains and creeks. Sample first storm and 2 other storm events.
- ✔ Complete final design, and secure funding for the Las Positas/Golf Club storm water detention system.
- ✔ Develop a technical guidance manual for storm water quality control measures.
- ✔ Complete a hydrologic model for providing steelhead fish passage in the CalTrans channel.
- ✔ Achieve participation of an additional 20 businesses in certified clean water business program.
- ✔ Provide monthly bilingual information programs on clean water and creeks issues.
- ✔ Conduct 3 community creek stewardship and clean-up projects.
- ✔ Conduct zero-waste Creeks Division community education events.
- ✔ Develop concept designs and submit permits for one restoration/fish project on Mission Creek.
- ✔ Develop a watershed-based non-native/invasive plant removal program.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	7.00	7.00	7.00	8.00	8.00
Hourly Employee Hours	N/A	1,520	1,520	1,520	1,520
Revenues					
Transient Occupancy Tax	\$ 2,406,473	\$ 2,526,100	\$ 2,587,000	\$ 2,716,300	\$ 2,852,100
Donations	-	10,000	-	-	-
Intergovernmental	71,899	2,375,018	2,375,018	-	-
Interest Income	146,855	139,309	213,655	201,087	201,087
Other Revenue	10,830	-	-	-	-
Total Revenue	\$ 2,636,057	\$ 5,050,427	\$ 5,175,673	\$ 2,917,387	\$ 3,053,187
Expenditures					
Salaries and Benefits	\$ 523,985	\$ 667,802	\$ 661,900	\$ 817,461	\$ 882,233
Supplies and Services	645,573	1,371,820	1,081,316	1,056,216	941,551
Special Projects	16,811	117,500	50,771	32,500	32,500
Non-Capital Equipment	10,787	8,300	11,300	14,210	11,320
Capital Equipment	13,092	-	-	-	-
Transfers Out	458,899	162,318	162,318	171,169	174,875
Appropriated Reserve	-	12,375	-	-	-
Total Operating Expenditures	\$ 1,669,147	\$ 2,340,115	\$ 1,967,605	\$ 2,091,556	\$ 2,042,479
Capital Program	875,899	4,458,579	N/A	635,000	725,000
Total Expenditures	\$ 2,545,046	\$ 6,798,694	\$ 1,967,605	\$ 2,726,556	\$ 2,767,479
Addition to (Use of) Reserves	\$ 91,011	\$ (1,748,267)	\$ 3,208,068	\$ 190,831	\$ 285,708

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Enforcement calls receiving response within 3 working days	96%	95%	95%
Percent Creek cleanup responses within 48 hours of work order	N/A	95%	95%
Business participants in Clean Water Business program	0	16	20
Bilingual information programs	10	6	12
Schools, summer camps, and field trips for watershed education	215	160	160
Percent of operations employees trained in pollution prevention	N/A	80%	80%
Public education provided at community events	4	4	4
Creek stewardship and clean-up projects	4	4	3
Percent program revenue matched with grants.	36%	30%	10%
Weekly creek, ocean, and storm samples collected	20	20	20
Miles of creeks walked annually	6	6	6
Riparian trees and shrubs planted annually	300	300	100

PROGRAMS & SERVICES

PARKS AND RECREATION PROGRAMS

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- **Golf Course**
- Park Operations Management
- Grounds and Facilities Maintenance
- Forestry
- Beach Maintenance



RECENT PROGRAM ACHIEVEMENTS

Santa Barbara Golf Club joined Audubon Cooperative Sanctuary System, and received certification in Environmental Planning.

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 2008

- Achieve greens fee revenue per round of \$24.00.
- Achieve Golf Course facility use of 77,000 rounds of golf.
- Achieve sales of 3,100 resident discounts.
- Achieve sales of 700 "Frequent User" 7-day play discounts.
- Maintain \$24.50 maintenance cost per round of golf.
- Maintain the number of reportable injuries at 1 or less by holding monthly co-worker safety meetings.
- Complete 100% of monthly vehicle inspection reports for each golf vehicle.
- 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 as required by the County Agricultural Commissioner on a monthly basis.
- Ensure compliance of contract terms and conditions for golf concessionaires.
- Evaluate impact of City IPM Strategy as it relates to turf quality, golfer satisfaction, and increased manpower usage. Prepare monthly impact report.
- Go out to bid for Phase III of Master Plan Improvements for FY 08 by March 2008.

Key Objectives for Fiscal Year 2008 (cont'd)

-  Import 160 cubic yards of compost (comprised of City's bio-solids) from a local contracted compost generator for the purpose of top dressing turf and amending soil.
-  Import 24 yards tree chipper brush trimmings for weed control and water retention in site landscaping.
-  Spray compost tea and/or effective micro-organisms on greens bi-weekly to increase microbial activity in soil and decrease use of fungicides.
-  Divert 70% of waste generated at the gold course from the landfill.
-  Irrigate golf course using daily 24-hour evapotranspiration data. Track daily usage using irrigation log printouts.
-  Convert 100% of maintenance building lighting to energy efficient lighting.
-  Convert 2 acres of highly maintained turf grass to naturalized/low maintenance/low water use vegetation.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	13.70	13.70	13.70	13.75	13.75
Hourly Employee Hours	3,700	3,650	3,650	3,700	3,700
Revenues					
Golf Fees	\$ 1,782,450	\$ 2,055,000	\$ 2,047,289	\$ 2,026,900	\$ 2,118,111
Donations	11,030	23,012	17,039	17,399	17,399
Interest Income	34,656	38,500	41,689	20,000	20,000
Other Revenue	3,845	-	-	-	-
Rents (Concessions)	273,605	277,000	281,700	277,000	277,000
Total Revenue	\$ 2,105,586	\$ 2,393,512	\$ 2,387,717	\$ 2,341,299	\$ 2,432,510
Expenditures					
Salaries and Benefits	\$ 1,070,117	\$ 1,131,243	\$ 1,123,248	\$ 1,157,282	\$ 1,229,428
Supplies and Services	574,297	675,977	645,561	715,802	746,599
Special Projects	16,292	89,077	63,394	-	-
Non-Capital Equipment	10,907	15,000	10,000	1,800	3,500
Transfers Out	400	-	-	4,416	17,070
Debt Service	71,541	184,418	183,756	183,477	184,379
Total Operating Expenditures	\$ 1,743,554	\$ 2,095,715	\$ 2,025,959	\$ 2,062,777	\$ 2,180,976
Capital Program	518,307	520,064	520,164	755,000	560,000
Total Expenditures	\$ 2,261,861	\$ 2,615,779	\$ 2,546,123	\$ 2,817,777	\$ 2,740,976
Addition to (Use of) Reserves	\$ (156,275)	\$ (222,267)	\$ (158,406)	\$ (476,478)	\$ (308,466)

Golf Course (Continued)

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Average greens fee revenue per round	\$23.15	\$24.00	\$24.00
Rounds of golf	76,600	77,000	77,000
Resident discounts sold	3,095	3,100	3,100
Seven-day discounts sold	639	700	700
Cost per round	\$22	\$25	\$24.50
Reportable injuries	0	1	1
Monthly vehicle inspection reports completed	100%	100%	100%
Cubic yards green waste sent for composting	N/A	N/A	808
Cubic yards recyclable materials sent for recycling	N/A	N/A	1,248
Cubic yards of compost imported	N/A	N/A	160
Cubic yards tree chipper materials imported	N/A	N/A	24
Times compost tea sprayed on greens	N/A	N/A	26
Percent of waste generated at golf course diverted from landfill	N/A	N/A	70%
Golf concessionaire revenue	\$273,605	\$280,000	\$277,000
Monthly facility inspections of clubhouse and maintenance facilities	12	12	12
Unplanned annual days of sick leave	75	75	80
Cubic yards of recyclable materials sent for off-site composting	N/A	N/A	808
Cubic yards of recyclable materials sent out for recycling	N/A	N/A	1,248

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PARKS AND RECREATION PROGRAMS

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- **Park Operations Management**
 - Grounds and Facilities Maintenance
 - Forestry
 - Beach Maintenance



RECENT PROGRAM ACHIEVEMENTS

Upgraded San Roque Park from "Yellow" to "Green" using Pesticide Hazard and Exposure Reduction Zone criteria.

Park Operations Management

(Program No. 6911)

Mission Statement

Manage maintenance operations for park and street tree resources, recreation facilities landscaping, capital projects, secure grants, 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 2008

- Achieve 80% of Parks Division objectives.
- Maintain 375 acres of developed parkland at a cost of \$11,046 per acre.
- Maintain 1,183 acres of open space at a cost of \$389 per acre
- Maintain 80% of park operations staff as certified Green Gardeners.
- Maintain 70% of parks operations staff as certified Advanced Green Gardeners.
- Provide walkthrough inspections with Downtown Organization for 12 blocks of State Street 4 times per year to ensure conformance to standards and contract specifications.
- 🍃 Print 100% of Parks Division noticed meetings on recycled content paper.
- 🍃 Conduct 2 zero-waste events per year for Parks Division staff.
- 🍃 Irrigate 15 parks using daily 24-hour evapotranspiration data central control system. Track daily usage using irrigation log printouts.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	3.00	3.00	3.00	3.00	3.00
Hourly Employee Hours	730	1,000	1,000	0	0
Revenues					
Intergovernmental	\$ -	\$ 144,000	\$ 144,000	\$ -	\$ -
Other Revenue	30,000	30,000	30,000	30,000	30,000
Donations	123,906	100,427	68,618	-	-
General Fund Subsidy	874,087	1,035,829	1,047,192	1,137,831	1,206,363
Total Revenue	\$ 1,027,993	\$ 1,310,256	\$ 1,289,810	\$ 1,167,831	\$ 1,236,363
Expenditures					
Salaries and Benefits	\$ 190,170	\$ 310,817	\$ 319,281	\$ 359,444	\$ 390,019
Supplies and Services	713,279	764,051	753,387	805,117	843,074
Special Projects	129,617	339,934	214,642	-	-
Non-Capital Equipment	1,904	2,500	2,500	3,270	3,270
Total Expenditures	\$ 1,034,970	\$ 1,417,302	\$ 1,289,810	\$ 1,167,831	\$ 1,236,363

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Proposed FY 2008
Percent of Division Performance Objectives achieved	86%	80%	80%
Cost to maintain an acre of parkland	\$7,964	\$8,900	\$11,046
Cost to maintain an acre of open space	\$274	\$306	\$389
Percent of parks operations staff who are Certified Green Gardeners	N/A	90%	80%
Percent of parks operations staff who are Advanced Green Gardeners	N/A	77%	70%
Percent of noticed meetings printed on recycled paper	N/A	100%	100%
Number zero-waste events per year for Parks Division staff	N/A	2	2
Number walkthrough inspections with Downtown Organization for 12 blocks of State Street	4	4	4

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



RECENT PROGRAM ACHIEVEMENTS

Replaced playground equipment at Bohnett and Ortega Parks.

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, the pruning, planting, and fertilizing of 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 2008

- Make 100% of all reported safety issues safe within an average of 8 work hours of notification.
- Maintain a "good" rating on 80% of restroom surveys from restroom users.
- Maintain a "good" rating on 90% of park quality surveys from park users.
- Complete 100% of monthly parks safety inspections.
- Complete 125 non-safety work orders annually.
- Ensure that 80% of parks grounds inspections meet established park maintenance standards.
- Clean and inspect Skater's Point skateboard park daily.
- Complete design and installation of 2 park playgrounds.
- Complete pesticide usage reports on time, as required by the County Agricultural Commissioner, on a monthly basis.
- 🍃 Install concrete mow strips at 2 City parks, to reduce pesticide use and increase parks staff efficiencies.
- 🍃 Install Weed Deterrent Fabric at 5 City parks, to reduce pesticide use and increase parks staff efficiencies.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	30.90	31.70	31.70	32.70	32.70
Hourly Employee Hours	13,798	26,812	26,812	20,095	20,095
Revenues					
Fees and Service Charges	\$ -	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000
Rents	4,800	6,000	6,000	6,240	6,490
Other Revenue	142,657	207,920	207,920	217,276	227,054
Donations	87,500	127,500	67,500	87,700	87,908
General Fund Subsidy	3,686,396	4,281,497	4,184,409	4,284,767	4,479,643
Total Revenue	\$ 3,921,353	\$ 4,822,917	\$ 4,665,829	\$ 4,695,983	\$ 4,901,095
Expenditures					
Salaries and Benefits	\$ 2,262,397	\$ 2,532,296	\$ 2,374,137	\$ 2,591,141	\$ 2,767,453
Supplies and Services	1,498,046	1,827,952	1,885,279	1,854,662	1,883,462
Special Projects	127,675	189,132	189,132	193,000	193,000
Non-Capital Equipment	33,005	72,645	72,645	57,180	57,180
Capital Equipment	1,837	219,764	183,508	-	-
Total Expenditures	\$ 3,922,960	\$ 4,841,789	\$ 4,704,701	\$ 4,695,983	\$ 4,901,095

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of all reported safety issues made safe within average of 8 work hours of notification	N/A	100%	100%
Percent of "good" responses from restroom surveys	83%	83%	80%
Percent of "good" responses from park surveys	90%	90%	90%
Park safety inspections completed	504	504	504
Non-safety work orders completed	145	125	125
Percent of park grounds inspections in compliance	82.5%	80%	80%
Skateboard park inspections/cleanings	365	365	366
Total number of restroom cleanings	12,800	12,000	12,500
Hours spent on medians, under/over passes, and easements	1,076	800	800
Hours spent on Neighborhood Improvement Program	339.5	400	400
Quantity of "green" pest control materials used in support of the City IPM Program	N/A	50	50
Quantity of "yellow" pest control materials used in support of the City IPM Program	N/A	20	20
Quantity of "red" pest control materials used in support of the City IPM Program	N/A	0	0
Cubic yards of mulch used to combat weed growth (IPM)	N/A	1,400	1,400
Neighborhood Improvement Projects participated in	4	6	4

PARKS AND RECREATION PROGRAMS

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- Park Operations Management
- Grounds and Facilities Maintenance
- **Forestry**
- Beach Maintenance



RECENT PROGRAM ACHIEVEMENTS

Planted 100 street trees working in conjunction with community residents.

Forestry

(Program No. 6913)

Mission Statement

Plant and maintain street, 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 scheduled block pruning.
- Enforce street tree and front yard setback tree ordinance.

Key Objectives for Fiscal Year 2008

- Achieve an average 5-year pruning cycle of all street trees.
- Achieve an average 6-year pruning cycle of all park and facility trees.
- Complete 90% of service inspections requested within 10 working days.
- Inspect and act upon 100% of tree ordinance violations within 30 days.
- Maintain average tree pruning by staff at a cost of \$155 per tree.
- Maintain average tree pruning by contract at a cost of \$75 per tree.
- Complete tree inventory by March 2008 via contract.
- Maintain a tree replacement program by planting more trees than the average loss of trees on a 2:1 ratio.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	11.00	11.00	11.00	11.00	11.00
Hourly Employee Hours	1,302	2,448	2,448	1,558	1,558
Revenues					
Inter-fund Reimbursement	\$ 781,808	\$ 813,080	\$ 813,080	\$ 845,603	\$ 879,427
Donations	12,000	10,000	10,000	10,400	10,816
Other Revenues	45	-	-	-	-
General Fund Subsidy	281,812	360,585	173,116	283,707	314,742
Total Revenue	\$ 1,075,665	\$ 1,183,665	\$ 996,196	\$ 1,139,710	\$ 1,204,985
Expenditures					
Salaries and Benefits	\$ 791,757	\$ 880,740	\$ 701,123	\$ 844,249	\$ 904,274
Supplies and Services	283,908	301,425	293,573	293,961	299,211
Non-Capital Equipment	-	1,500	1,500	1,500	1,500
Total Expenditures	\$ 1,075,665	\$ 1,183,665	\$ 996,196	\$ 1,139,710	\$ 1,204,985

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Street trees pruned	4,858	6,076	5,100
Park and facility trees pruned	665	954	880
Trees planted	321	336	300
Percent of service inspection requests completed within 10 working days	95%	91%	90%
Percent of ordinance violations acted on within 30 days	100%	80%	100%
Cost per tree pruned by staff	\$141	\$143	\$155
Cost per tree pruned by contract	\$188	\$73	\$75
Service inspections	731	976	900
Ordinance violations reported	13	14	15
Neighborhood Improvement Program staff hours	700	200	400
Cubic yards of mulch produced for City weed deterrent program	N/A	400	500
Number of Neighborhood Improvement Programs	4	2	2

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- Grounds and Facilities Maintenance
- Forestry
- Beach Maintenance



RECENT PROGRAM ACHIEVEMENTS

Removed 340,000 pounds of debris from City beaches.

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 abandoned or beached boats or vessels.

Key Objectives for Fiscal Year 2008

- Groom beach sand on Leadbetter, West, and East beaches 10 times between May and October.
- Rake beach sand on Leadbetter, West, and East beaches 6 times between November and April.
- 🍃 Hand-clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.
- 🍃 Hand-clean Sycamore Creek Outfall an average of 2 times per week to prevent pollution from entering the ocean.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	1.00	1.00	1.00	1.00	1.00
Hourly Employee Hours	711	333	333	333	333
Revenues					
General Fund Subsidy	\$ 120,768	\$ 153,757	\$ 142,924	\$ 150,207	\$ 159,249
Total Revenue	\$ 120,768	\$ 153,757	\$ 142,924	\$ 150,207	\$ 159,249
Expenditures					
Salaries and Benefits	\$ 76,072	\$ 72,048	\$ 61,216	\$ 72,611	\$ 79,927
Supplies and Services	44,696	81,709	81,708	77,596	79,322
Total Expenditures	\$ 120,768	\$ 153,757	\$ 142,924	\$ 150,207	\$ 159,249

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Beach groom cycles	10	10	10
Beach rake cycles	12	6	6
Mission Creek lagoon perimeter hand-cleanings	105	104	104
Number of times Sycamore Creek Outfall is hand-cleaned per year	N/A	N/A	104
Beached animals removed	46	50	50
Tons of beach debris removed	N/A	50	85

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