



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 varied recreation and community services.

About Parks and Recreation

The Parks and Recreation Department manages a diverse and unique park and recreation system, providing citizens and visitors with clean and safe open spaces, parks, beaches, recreation programs and facilities, and community services.

Open space and parkland total 1,764 acres. The community forest consists of 23,000 street trees and 12,000 park and open space trees.

Sports areas encompass 28 tennis courts, two swimming pools, beach volleyball courts, sports fields, lawn bowling greens, a golf course, and a skateboard facility. Other resources include 13 community buildings, four community gardens, 22 accessible playgrounds, beach access areas, and numerous trail systems.

Recreation programs and Community Services provide a wide variety of opportunities for people of all ages and abilities in sports, various classes, tennis, aquatics, and cultural arts, among other interests.

Specialized programs provide services for youth, teens, seniors, low-income families, and people living with disabilities. A strong commitment to collaborations, partnerships and volunteers enhances recreation opportunities for the community.

The department is also responsible for managing the recently created Creeks Restoration and Water Quality Improvement Program in collaboration with Public Works and Community Development.

Fiscal Year 2004 Budget Highlights

- City Council adoption and implementation of Douglas Family Preserve Management Plan.
- City Council adoption of Franceschi Park Master Plan.
- Complete Bohnett Park Expansion and Ortega Park Improvements.
- Replace Oak Park Bridge and Stevens Park Restroom.
- Prune 5,170 street trees and plant 300 new trees.
- Recover 39% of Recreation Division expenditures from user fee revenues.
- Provide after-school recreation for 4,800 youth at 10 elementary and 4 junior high schools.
- Provide information and referral on City services and community social services through 6,500 contacts.
- Complete construction of Old Mission Creek Restoration at Bohnett Park.
- Develop preliminary watershed plans for Arroyo Burro and Mission Creek.



DEPARTMENT SUMMARY

Parks and Recreation

Department Financial and Staffing Summary

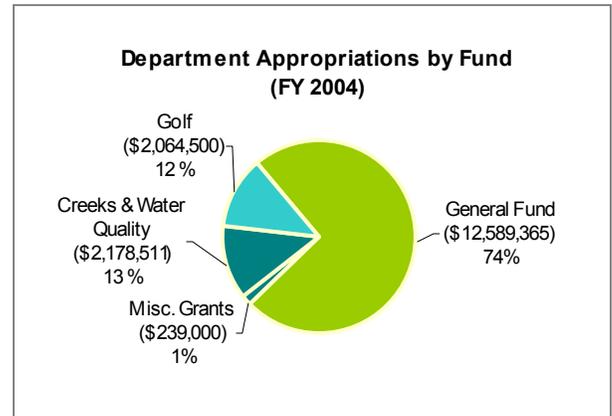
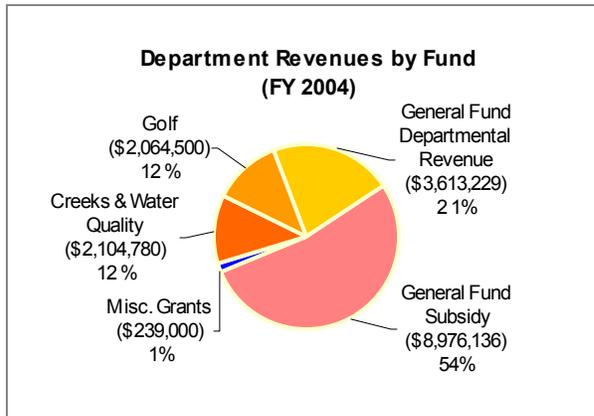
	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized Positions (FTEs)	99.85	99.85	97.80
Revenues			
Donations	381,492	113,835	127,500
Fees and Service Charges	2,079,887	2,135,847	2,388,250
General Fund Subsidy	7,331,883	7,379,883	8,976,136
Golf Fees	1,638,315	1,677,142	1,759,500
Grants	253,350	226,341	174,000
Inter-Fund Reimbursements (Streets)	316,788	744,579	844,579
Interest Income	190,426	115,000	105,000
Intergovernmental	45,685	38,975	-
Leases and Rents	482,619	438,295	561,900
Other	1,139	6,000	6,000
Transient Occupancy Tax (Measure B)	1,967,363	1,994,900	2,054,780
Total Department Revenue	\$ 14,688,947	\$ 14,870,797	\$ 16,997,645
Expenditures			
Salaries and Benefits	7,615,637	8,285,583	8,319,285
Supplies and Services	4,970,085	4,837,143	6,973,586
Special Projects	365,340	96,475	318,300
Inter-Fund Reimbursements	-	-	150,000
Appropriated Reserve	-	176,685	50,449
Non-Capital Equipment	97,024	72,888	68,200
Capital Equipment	87,586	198,484	-
Debt Service	76,054	196,303	182,556
Miscellaneous	38,639	-	-
Total Operating Expenditures	\$ 13,250,365	\$ 13,863,561	\$ 16,062,376
Capital Program	755,301	1,013,000	1,009,000
Total Department Expenditures	\$ 14,005,666	\$ 14,876,561	\$ 17,071,376
Addition to (Use of) Reserves	\$ 683,281	\$ (5,764)	\$ (73,731)



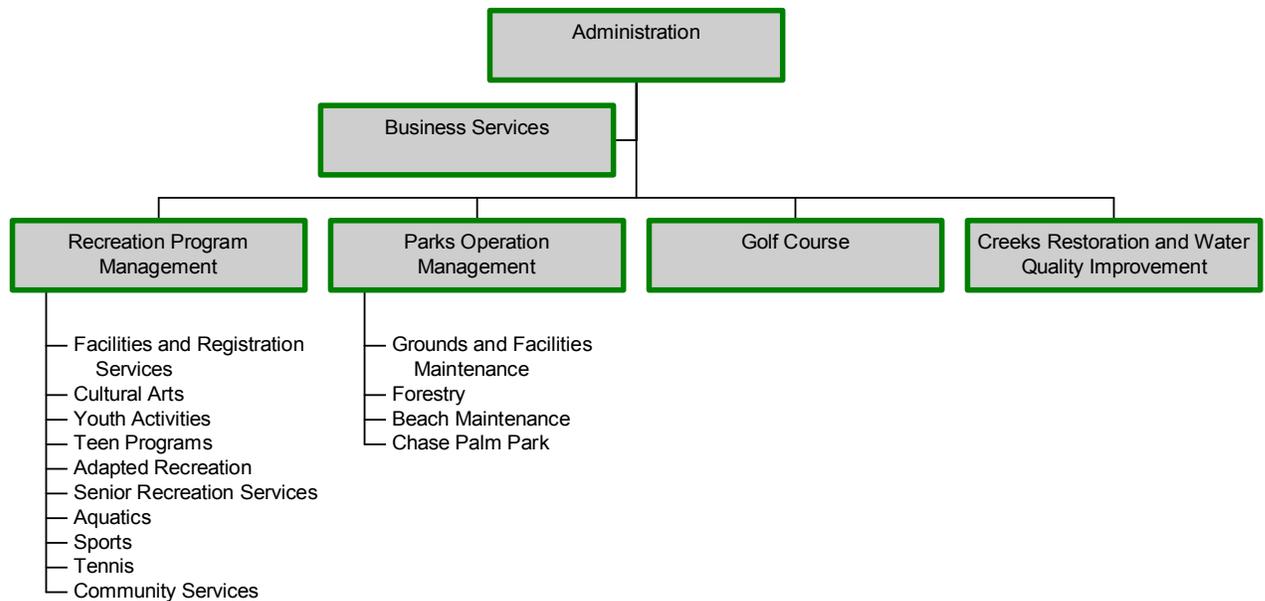
DEPARTMENT SUMMARY

Parks and Recreation

Department Fund Composition



Program Organizational Chart



PROGRAMS & SERVICES

PARKS & RECREATION

> Administration

- Business Services
- Recreation Program Management
- Facilities and Reservation Services
- Cultural Arts
- Youth Activities
- Teen Programs
- Adapted Recreation
- Senior Recreation Services
- 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 Department completed Phase I of the Aquatic Complex Feasibility Study and a phased joint project with the Santa Barbara School District to renovate four sports fields.

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 (including Community Services, Golf Division, Business Services Division and Planning Section).
- 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.

Objectives for Fiscal Year 2004

- Achieve 80% of Department objectives.
- Achieve 80% of targeted milestone dates for annual capital project objectives.
- Coordinate staff support and communications for Park and Recreation Commission and 14 Advisory Committees.
- Maintain \$200,000 in volunteer support to enhance Department resources.
- Maintain \$325,000 in cash and non-cash donations and grants from public and private resources.
- Complete the Study for the Rehabilitation of Carrillo Recreation Center by January 2004.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	2.80	2.80	2.80
Revenues			
General Fund Subsidy	298,769	309,081	334,829
Total Revenue	\$ 298,769	\$ 309,081	\$ 334,829
Expenditures			
Salaries and Benefits	258,533	276,079	286,877
Supplies and Services	15,236	33,002	47,952
Special Projects	25,000	-	-
Total Expenditures	\$ 298,769	\$ 309,081	\$ 334,829

PARKS & RECREATION

Administration

➤ **Business Services**

Recreation Program
Management

Facilities and Reservation
Services

Cultural Arts

Youth Activities

Teen Programs

Adapted Recreation

Senior Recreation Services

Aquatics

Sports

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RECENT PROGRAM ACHIEVEMENTS

The Department web site was updated to include all Divisions and to add a Facilities component that allows users to check facilities and availability on-line.

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.

Objectives for Fiscal Year 2004

- Complete all annual expenditure, revenue and capital improvement project development, budget development, and other financial reports within established deadlines.
- Provide accurate expenditure and revenue budget forecasts for the entire fiscal year on a monthly basis to Department Managers.
- Increase website summer camp registrations from 50% to 60% of all registrations.
- Increase website non-camp registrations from 15% to 20%.
- Ensure compliance on Department contracts by maintaining a contract and agreement tracking system for insurance certificate, term of contract and renewals, and distributing reports to staff quarterly.
- Perform ten Recreation program audits of financial procedures and processing.
- Update parks and recreation project status reports quarterly.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	2.50	2.50	3.30
Revenues			
Fees and Service Charges	-	-	50,000
General Fund Subsidy	283,890	328,855	413,657
Total Revenue	\$ 283,890	\$ 328,855	\$ 463,657
Expenditures			
Salaries and Benefits	218,573	236,338	297,239
Supplies and Services	63,208	90,465	141,218
Special Projects	-	-	23,000
Non-Capital Equipment	2,109	2,052	2,200
Total Expenditures	\$ 283,890	\$ 328,855	\$ 463,657

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Expenditure and revenue budget projection forecasts provided to Department Managers	n/a	12	12
Percent of camp registrations completed on the Internet	n/a	50%	60%
Percent of non-camp registrations completed on the Internet	n/a	15%	20%
Recreation program audits of financial procedures	n/a	10	10
User hits to Parks and Recreation web site	n/a	n/a	25,000
User hits to eRecreation web site	n/a	n/a	12,000

PARKS & RECREATION

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Business Services

➤ **Recreation Program Management**

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RECENT PROGRAM ACHIEVEMENTS

An Adapted Program Management Audit Report was completed, providing a useful tool for current and future program planning.

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 personnel and budget management, planning, day-to-day operations, program development and evaluation, and facility management.
- Develop and administer a wide variety of structured recreation programs to encourage active lifestyles, enrich people's lives, and promote the benefits of recreation for the community.
- Manage community buildings and sports facilities, and oversee public and private use of park and recreation facilities for special events and community recreation. Coordinate customer service for parks and recreation programs, facilities and services including reception, information, activity registration, and facility reservation.
- Facilitate sponsorship and partnership agreements with community organizations to enhance public recreation opportunities.
- Manage revenues produced from activity fees, facility rentals, grants and partnerships.

Objectives for Fiscal Year 2004

- Manage division programs to achieve 85% of performance objectives.
- Recover a minimum of 39% of Recreation Division expenditures through user fee revenues.
- Complete 80% of capital projects by targeted completion dates.
- Negotiate and complete 20 annual co-sponsorship agreements to enhance community recreation opportunities.
- Achieve a minimum of 23,000 volunteer hours to supplement city resources.
- Improve division safety compliance by reducing employee injuries by 25%.
- Improve division safety compliance by reducing avoidable vehicle accidents to none in 2004.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	3.00	3.00	3.00
Revenues			
General Fund Subsidy	267,981	302,756	371,727
Grants	1,356	-	-
Total Revenue	\$ 269,337	\$ 302,756	\$ 371,727
Expenditures			
Salaries and Benefits	245,951	276,350	292,573
Supplies and Services	21,220	26,406	78,154
Non-Capital Equipment	2,166	-	1,000
Total Expenditures	\$ 269,337	\$ 302,756	\$ 371,727

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent of division performance objectives achieved	n/a	80%	85%
Percent of expenditure budget recovered by user fee revenue for the Recreation Division general fund	n/a	52%	39%
Co-sponsorship agreements completed	n/a	22	20
Volunteer hours	n/a	23,000	23,000
Employee injuries	n/a	12	9
Avoidable vehicle accidents	n/a	0	0
User fee revenues	n/a	\$2,260,000	\$2,568,750

PARKS & RECREATION

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RECENT PROGRAM ACHIEVEMENTS

Facilities Services improved customer service by implementing a plan to process facility rental applications in three working days or less.

Facilities and Reservation Services

(Program No. 6121)

Mission Statement

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

Program Activities

- Provide customer reception and services at department administrative offices, and serves as primary source of information on department programs and services to the public.
- Coordinate activity registration and facility reservation services for the Department and on the Internet.
- Promote public use of City parks, beaches, open space, and other venues through scheduling, facility use monitoring, 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.

Objectives for Fiscal Year 2004

- Plan and coordinate facilities for City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and Sparkle 4th of July).
- Process 80% of facility rental applications received via mail, facsimile or e-mail, in three working days or less.
- Increase the percent of facility rental applications processed, while the customer is present, from 80% to 85%.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	2.00	2.00	2.00
Revenues			
Fees and Service Charges	327,212	349,015	202,400
General Fund Subsidy	43,664	37,837	142,131
Total Revenue	\$ 370,876	\$ 386,852	\$ 344,531
Expenditures			
Salaries and Benefits	134,083	149,460	159,208
Supplies and Services	216,878	214,392	162,323
Non-Capital Equipment	19,915	23,000	23,000
Total Expenditures	\$ 370,876	\$ 386,852	\$ 344,531

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Special event applications processed	n/a	115	115
Percent of facility rental applications received via mail, facsimile or e-mail, in three working days or less	n/a	80%	80%
Percent of facility rental applications processed while the customer is present	n/a	80%	85%
Facility permits processed while the customer is present	n/a	475	500
Facility permits received via mail, facsimile or e-mail and processed	n/a	108	140

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RECENT PROGRAM ACHIEVEMENTS

The 'Concerts in the Parks' program served over 30,000 people in Summer 2002.

\$118,000 in grants, financial sponsorship and in-kind donations was received in Fiscal Year 2002.

Cultural Arts

(Program No. 6131)

Mission Statement

Promote involvement in cultural arts through a wide variety of events, programs and classes, 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 and a number of outdoor sites at Chase Palm Park for community, recreational, educational and cultural activities.
- Provide a wide variety of cultural arts events and classes through collaboration with community groups and use of independent contractors.
- Coordinate the 37th Annual Santa Barbara Arts and Crafts Show, held every Sunday along Cabrillo Boulevard, and its 253 arts and crafts vendors.
- Coordinate large special events such as the Concerts in the Parks program and the 73rd Annual Children's Fiesta Parade.

Objectives for Fiscal Year 2004

- Achieve 85% "good" to "excellent" survey response ratings for overall customer satisfaction with rental facilities.
- Achieve 85% "good" to "excellent" survey response ratings for overall customer satisfaction with Cultural Arts classes.
- Achieve a 3% increase in grants, financial sponsorship, and in-kind donations for the Concerts in the Parks program.
- Maintain current level of vendors at the Santa Barbara Arts and Crafts Show.
- Increase Cultural Arts class registrations by 7%.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	3.00	3.00	3.00
Revenues			
Fees and Service Charges	224,789	226,280	403,200
Donations	10,500	-	-
General Fund Subsidy	145,168	141,424	108,409
Total Revenue	\$ 380,457	\$ 367,704	\$ 511,609
Expenditures			
Salaries and Benefits	218,279	227,871	243,846
Supplies and Services	161,060	136,133	265,763
Non-Capital Equipment	1,118	3,700	2,000
Total Expenditures	\$ 380,457	\$ 367,704	\$ 511,609

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent of customers that rate customer satisfaction with rental facilities as "good" to "excellent"	n/a	75%	85%
Percent of participants that rate customer satisfaction with Cultural Arts classes as "good" to "excellent"	n/a	75%	85%
Annual value of all grants and in-kind donations for Concerts in the Parks program	n/a	\$118,553	\$122,109
Vendors registered with the Santa Barbara Arts and Crafts Show	n/a	253	253
Cultural Arts class registrations	n/a	2,054	2,197

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RECENT PROGRAM ACHIEVEMENTS

Youth Activities staff initiated the Youth Soccer Coalition and successfully implemented the Skateboard Camp in Summer 2002.

Youth Activities

(Program No. 6141)

Mission Statement

Provide safe youth recreation and sports activities in a positive and nurturing environment for children ages 4-17 to promote enriching and healthy lifestyles.

Program Activities

- Provide after-school recreation sports leagues.
- Provide recreational opportunities at ten elementary schools and four junior high schools.
- Provide six youth summer camps.
- Provide summer drop-in recreation at three elementary schools.
- Coordinate training for sports officials, coaches, volunteers and staff to promote sportsmanship, safety, and adhere to policies and procedures.
- Coordinate Youth Beach Litter Clean-Up program with local youth groups.

Objectives for Fiscal Year 2004

- Maintain 1,280 registrations in nine youth sports leagues.
- Provide after-school recreation for 4,800 youth at ten elementary and four junior high schools.
- Provide summer camp experiences for 860 children at six youth camps.
- Implement summer drop-in recreation for 280 children at three elementary school sites (Franklin, Harding, and McKinley).
- Ensure that 100% of sports officials, coaches and volunteers attend trainings to promote sportsmanship and safety in sports leagues.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	3.80	3.80	3.80
Revenues			
Donations	31,000	-	-
Fees and Service Charges	144,729	171,052	182,400
General Fund Subsidy	539,614	573,538	513,189
Grants	185,500	186,522	-
Total Revenue	\$ 900,843	\$ 931,112	\$ 695,589
Expenditures			
Salaries and Benefits	720,032	756,041	515,230
Supplies and Services	177,677	163,571	171,359
Special Projects	2,650	10,000	8,000
Non-Capital Equipment	484	1,500	1,000
Total Expenditures	\$ 900,843	\$ 931,112	\$ 695,589

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Sports league registrations	n/a	1,400	1,280
After-school program registrations	n/a	6,000	4,800
Summer camp registrations	n/a	860	860
Summer drop-in recreation program registrations	n/a	280	280
Percent of sports officials, coaches and volunteers that attend sports league trainings	n/a	75%	100%
Youth group beach clean-up contracts	n/a	16	16

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RECENT PROGRAM ACHIEVEMENTS

Youth Council and Teen Programs opened Teen Alley, a study and lounge for teens. The Program received a \$50,000 grant from the County to coordinate an anti-alcohol abuse program for teens.

Teen Programs

(Program No. 6142)

Mission Statement

Provide a variety of quality, alternative programs for teenagers, including recreational, educational and leadership training activities, in a safe, drug- and alcohol-free environment.

Program Activities

- Develop and coordinate recreational and entertaining activities for teens.
- Develop and coordinate educational, life-skills and leadership training activities for teens.
- Coordinate and supervise the activities of the Santa Barbara Youth Council and other teen clubs.
- Foster collaborations with other youth service agencies, non-profits, school district and other youth entities to maximize programs for teens.
- Assist and supervise alternative programs developed "by-and-for" youth.
- Provide a forum for teens to discuss and make recommendations on topics concerning youth and teens.
- Coordinate and collaborate with other youth agencies to provide teen resource information, via web page, brochure and cable television.

Objectives for Fiscal Year 2004

- Coordinate and host at least two weekend activities per month for teens.
- Coordinate and hold 22 Youth Council meetings with at least four held in alternative locations to maximize the exposure of Youth Council activities and programs to teens.
- Develop and coordinate two new life-skills and/or educational training classes for teens.
- Conduct and analyze a teen service satisfaction survey and make efforts to implement recommendations for future teen activities.
- Collaborate with other youth agencies to produce Youth Quarterly Newsletters.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	1.00	1.00	1.00
Revenues			
Fees and Service Charges	13,264	10,030	13,450
Donations	3,500	-	-
Intergovernmental	5,456	-	-
General Fund Subsidy	166,981	188,833	245,588
Total Revenue	\$ 189,201	\$ 198,863	\$ 259,038
Expenditures			
Salaries and Benefits	139,830	150,443	167,108
Supplies and Services	49,024	47,476	90,430
Non-Capital Equipment	347	944	1,500
Total Expenditures	\$ 189,201	\$ 198,863	\$ 259,038

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Youth Council meetings	n/a	22	22
Youth participants at Youth Council meetings and events	n/a	109	119
Leadership and life-skills training workshops.	n/a	8	6
Percent of teens reporting they have gained knowledge or skills through participation in leadership programs	n/a	80%	80%
Satisfaction rate achieved at "good" or better for overall satisfaction with teen events through program evaluations	n/a	75%	80%
Weekend teen activities participants	n/a	1,145	1,316
Grants received for teen programs	n/a	2	3

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RECENT PROGRAM ACHIEVEMENTS

A diverse representation of multiple disability interests on the Advisory Committee was achieved.

Staff training materials were developed for the Inclusion Program.

Adapted Recreation

(Program No. 6152)

Mission Statement

Provide sports and recreation services for individuals with physical and developmental disabilities to enhance their social and physical skills for independent living.

Program Activities

- Facilitate a wide range of sports and social recreation activities specifically adapted for children and adults with developmental and physical disabilities.
- Provide training for department and program staff for the successful integration of individuals with disabilities into other department programs.
- Collaborate with community organizations to enhance services for the disabled.
- Provide outreach to encourage participation by the disabled in recreation programs.

Objectives for Fiscal Year 2004

- Provide recreation programs to 400 South Coast youth and adults with disabilities.
- Facilitate participation in recreation programs for 25 youth and adults with disabilities through the Inclusion Program, allowing disabled participants supported by staff to integrate into regular recreation programming.
- Expand programs and services for the disabled by increasing the number of community partners by two or more.
- Achieve 80% "good" or better survey response ratings for customer satisfaction with programs.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	1.00	1.00	1.00
Revenues			
Fees and Service Charges	23,499	15,850	11,550
Donations	45,547	19,100	-
General Fund Subsidy	149,235	203,643	236,727
Total Revenue	\$ 218,281	\$ 238,593	\$ 248,277
Expenditures			
Salaries and Benefits	169,906	181,414	181,889
Supplies and Services	48,375	57,179	65,888
Non-Capital Equipment	-	-	500
Total Expenditures	\$ 218,281	\$ 238,593	\$ 248,277

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Individuals registered in Adapted Programs	n/a	500	400
Individuals served through the Inclusion Program	n/a	25	25
Contracted community partners for disabled programs	n/a	1	2
Percent of customer satisfaction survey responses that are "good" or better	n/a	80%	80%

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RECENT PROGRAM ACHIEVEMENTS

More than 83% of participants report that Senior Recreation Services programs improve their quality of life.

Senior Recreation Services

(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, basketball, and softball.
- Operate an information and referral service to connect seniors with local resources.
- Provide site management of the Carrillo Recreation Center, Carrillo St. Gym, Santa Barbara Lawn Bowls Club and MacKenzie Park Lawn Bowls Club.

Objectives for Fiscal Year 2004

- Serve 1,100 participants with Senior Recreation Services tour programs.
- Maintain a minimum 80% "excellent" rating in overall customer satisfaction in the tour program.
- Serve 11,500 participants in the Swing, Ballroom and Contra dance programs.
- Increase recreation opportunities through programs offered by community partners.
- Convert tour reservation management to the Class software system.
- Achieve 80% or more program participants reporting quality of life through participation in Senior Recreation Services programs.
- Foster volunteerism through leadership and involvement in programs with a minimum of 90 volunteers.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	3.00	3.00	2.00
Revenues			
Donations	25	-	-
Fees and Service Charges	268,475	252,200	293,700
Interest Income	39	-	-
General Fund Subsidy	121,912	115,561	375,165
Total Revenue	\$ 390,451	\$ 367,761	\$ 668,865
Expenditures			
Salaries and Benefits	194,420	199,713	214,610
Supplies and Services	192,174	159,279	451,755
Non-Capital Equipment	3,857	8,769	2,500
Total Expenditures	\$ 390,451	\$ 367,761	\$ 668,865

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Tour registrations	n/a	1,200	1,200
Percent of tour participants who rate experience as "excellent" on program evaluations	n/a	85%	80%
Participants in Ballroom, Swing, Contra dance programs	n/a	11,000	11,500
Programs offered with community partners	n/a	18	20
Percent of program participants who indicate that participation in Senior programs has improved their quality of life	n/a	83%	80%
Volunteers registered with Senior programs	n/a	95	90

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RECENT PROGRAM ACHIEVEMENTS

The West Beach Wading pool-resurfacing project was completed.

Staff revised the employee policy and procedures manuals and employee-training program.

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 to 450 participants annually 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.

Objectives for Fiscal Year 2004

- Maintain zero swimming pool closures based on Santa Barbara County Environmental Health inspections at four swimming pool sites.
- Maintain 80% "good" or "very good" overall customer satisfaction rate with programs.
- Maintain 100% Aquatic staff participation for required training and certifications.
- Maintain current level of registrations in three aquatic summer camps.
- Increase youth swim lesson registration by 5%.
- Provide scholarships to aquatic camp programs.
- Maintain current level of annual participation at Los Banos del Mar swimming pool.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	3.80	3.80	3.00
Revenues			
Fees and Service Charges	637,139	612,830	723,914
General Fund Subsidy	362,919	365,356	462,038
Total Revenue	\$ 1,000,058	\$ 978,186	\$ 1,185,952
Expenditures			
Salaries and Benefits	547,602	559,762	540,621
Supplies and Services	441,494	410,924	612,831
Special Projects	-	-	25,000
Non-Capital Equipment	10,962	7,500	7,500
Total Expenditures	\$ 1,000,058	\$ 978,186	\$ 1,185,952

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent of participants rating overall customer satisfaction "good" to "very good"	n/a	85%	80%
Mandated pool closures	n/a	0	0
Registrations for three aquatic summer camps	n/a	1,124	1,124
Youth swim lesson registrations	n/a	506	531
Scholarships awarded for aquatic summer camps	n/a	43	45
Percent of aquatic staff participating in required training and certification	n/a	n/a	100%
Participants at Los Banos del Mar swimming pool	n/a	38,800	38,800

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RECENT PROGRAM ACHIEVEMENTS

Under agreement with the Santa Barbara School Districts, the Program is now responsible for scheduling and monitoring two fields at Franklin Elementary and La Cumbre Middle schools.

Sports

(Program No. 6181)

Mission Statement

Provide adults of all ability levels the opportunity to participate in competitive sports and outdoor education activities that promote healthy and active lifestyles, and coordinate and facilitate use of sports fields.

Program Activities

- Provide sports leagues for adults in softball, volleyball, and basketball.
- Prepare fields for sport activities at the City's two soccer and seven softball fields.
- Provide softball tournaments in partnership with the Santa Barbara Softball Club for men, women, and coed teams.
- Provide sponsorship and awards for the beach volleyball tournaments including five adult and five youth tournaments.
- Provide instructional seminars in salt and fresh water fishing, hunting, and camping.
- Schedule and coordinate athletic 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.

Objectives for Fiscal Year 2004

- Provide adult basketball, softball, and volleyball sports leagues to 330 teams.
- Achieve 75% customer satisfaction with reservation processing.
- Process 3,700 reservations for ten City sports field and nine school district sports fields.
- Provide five adult and five youth beach volleyball tournaments.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	3.00	3.00	3.00
Revenues			
Fees and Service Charges	189,543	267,280	209,856
Donations	34,062	-	-
General Fund Subsidy	154,418	154,450	148,782
Total Revenue	\$ 378,023	\$ 421,730	\$ 358,638
Expenditures			
Salaries and Benefits	193,517	221,940	162,760
Supplies and Services	183,593	199,790	194,878
Special Projects	913	-	-
Non-Capital Equipment	-	-	1,000
Total Expenditures	\$ 378,023	\$ 421,730	\$ 358,638

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Teams participating in the adult basketball, softball and volleyball sport leagues	n/a	400	330
Percent of participants rating customer satisfaction with field reservations as "satisfactory" or above	n/a	75%	75%
Sport field reservations	n/a	3,100	3,700
Beach volleyball tournaments	n/a	10	10

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RECENT PROGRAM ACHIEVEMENTS

A new after school tennis program was implemented at five elementary schools citywide.

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 camp, 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, with approximately 400 annual and 5,000 daily permits sold each year.
- Collaborate with local schools, non-profit agencies and national tennis associations to promote adult and youth participation in tennis.

Objectives for Fiscal Year 2004

- Maintain current level of 1,900 registrations in tennis lessons.
- Sell 4,500 daily tennis permits.
- Sell 262 annual tennis permit, or 75% of annual tennis permits sold in FY 2003.
- Maintain 70% participation in available tennis league slots.
- Maintain an 80% customer satisfaction rate for tennis facility and court maintenance.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	0.80	0.80	0.80
Revenues			
Fees and Service Charges	171,693	160,500	183,600
General Fund Subsidy	37,150	34,328	104,356
Total Revenue	\$ 208,843	\$ 194,828	\$ 287,956
Expenditures			
Salaries and Benefits	67,283	77,760	78,674
Supplies and Services	141,560	117,068	178,282
Special Projects	-	-	30,000
Non-Capital Equipment	-	-	1,000
Total Expenditures	\$ 208,843	\$ 194,828	\$ 287,956

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Tennis lesson registrations	n/a	1,900	1,900
Daily tennis permits sold	n/a	4,500	4,500
Annual tennis permits sold	n/a	350	262
Registered participants in tennis leagues	n/a	203	178
Percent participation in annual tennis leagues	n/a	70%	70%
Percent of tennis participants rating facilities at "satisfactory" or above	n/a	80%	80%

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Community Services

(Program No. 6192)

Mission Statement

Strengthen families and neighborhoods by operating three community centers 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 a total of 16,330 square feet of leasable office space at below market rates for direct social services delivery by 13 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.

Objectives for Fiscal Year 2004

- Maintain a 90% user approval rating for four neighborhood social service and recreation centers.
- Maintain 100% occupancy of 13 leasable office spaces by non-profit social service agencies.
- Increase 1,900 facility reservations for community, private and public events by 5%.
- Provide information and referrals on City services and community social services through 6,500 contacts.
- Provide 7,000 participants with programs and services to meet specific neighborhood needs such as renters/homeowners assistance, tax preparation, health screening, and food distribution.
- Provide 35 youth and adult job skills and mentoring through the Job Apprenticeship Program.
- Facilitate distribution of 11,000 free or low cost meals to senior citizens by the Community Action Commission.

RECENT PROGRAM ACHIEVEMENTS

Combined efforts by Community Center Advisory Committees resulted in successful introduction of the first Annual Santa Barbara Salsa Festival and Holiday Dinner for low-income families.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	5.00	5.00	4.50
Revenues			
Rents	224,337	200,295	270,900
Fees and Service Charges	-	-	15,400
Grants	16,000	-	-
Donations	11,000	2,500	-
General Fund Subsidy	171,597	227,752	532,390
Total Revenue	\$ 422,934	\$ 430,547	\$ 818,690
Expenditures			
Salaries and Benefits	301,428	293,601	329,786
Supplies and Services	115,266	132,523	484,904
Special Projects	5,844	2,500	-
Non-Capital Equipment	396	1,923	4,000
Total Expenditures	\$ 422,934	\$ 430,547	\$ 818,690

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
User approval rating for three neighborhood social service centers	n/a	75%	90%
Occupancy rate for leasable office spaces	n/a	100%	100%
Facility reservations for community, private and public events	n/a	1,900	1,995
Information and referrals contacts to residents	n/a	6,500	6,500
Community Services program and service participants	n/a	3,500	3,500
Youth and adults receiving job skills and mentoring through the Job Apprenticeship Program	n/a	30	35
Senior citizens and children receiving meals from the Community Action Commission	n/a	11,000	11,000

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RECENT PROGRAM ACHIEVEMENTS

The Creeks Program matched revenues with grants by 20%, removed 509 tons of debris from creeks and streets, and responded to 298 enforcement calls. Staff completed a comprehensive education plan and final plans for the Bohnett Park Creek Restoration.

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.

Objectives for Fiscal Year 2004

- Match program revenues with grant funds by at least 10%.
- Maintain weekly monitoring of 30 creek, ocean and storm drain sites.
- Conduct weekly creek clean-ups to remove contaminants.
- Perform 95% of the scheduled maintenance of the storm water treatment system.
- Maintain 95% response rate to enforcement calls within three working days.
- Provide 100 direct business contacts through clean water business program.
- Provide quarterly bilingual information programs on clean water & creek issues.
- Implement clean water business program and 60 youth watershed education presentations.
- Train eight operations divisions to develop and implement pollution prevention plans.
- Complete construction of Old Mission Creek Restoration at Bohnett Park.
- Develop preliminary watershed plans for Arroyo Burro and Mission Creek.
- Complete design of Las Positas storm water detention project.
- Design two storm water treatment projects on Mission Creek & Arroyo Burro.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	5.75	5.75	5.00
Revenues			
Intergovernmental	20,494	-	-
Interest Income	108,892	50,000	50,000
Transient Occupancy Tax (Measure B)	1,967,363	1,994,900	2,054,780
Total Revenue	\$ 2,096,749	\$ 2,044,900	\$ 2,104,780
Expenditures			
Salaries and Benefits	390,282	480,780	433,473
Supplies and Services	600,945	478,935	949,589
Special Projects	12,358	-	65,000
Inter-Fund Reimbursement	-	-	150,000
Appropriated Reserve	-	176,685	50,449
Non-Capital Equipment	15,335	4,000	5,000
Capital Equipment	19,631	161,500	-
Miscellaneous	19,322	-	-
Total Operating Expenditures	1,057,873	1,301,900	1,653,511
Capital Program	458,615	743,000	525,000
Total Expenditures	1,516,488	2,044,900	2,178,511
Addition to (Use of) Reserves	\$ 580,261	\$ -	\$ (73,731)

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent of revenues matched with grant funds	n/a	20%	10%
Weekly Creek, ocean, and storm samples collected	n/a	30	30
Enforcement calls receiving response within three working days	n/a	95%	95%
Creek cleanups and tons removed	n/a	52% / 35	52% / 35
Percent of storm water treatment system scheduled maintenance completed	n/a	95%	95%
Direct business contacts through clean water business program	n/a	100	100
Bilingual information programs on clean water/creek issues	n/a	n/a	4
Schools and summer camps with watershed education classes	n/a	60	60
Businesses participating in clean water business program	n/a	n/a	20
Employees trained in pollution prevention	n/a	n/a	340

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RECENT PROGRAM ACHIEVEMENTS

The Driving Range Phase II tee project upgrade was completed.

New turf equipment was purchased to replace old and unsafe equipment.

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.

Objectives for Fiscal Year 2004

- Achieve Golf Course facility use of 91,000 rounds of golf.
- Achieve greens fee revenue per round of \$18.50.
- Complete 90% of maintenance activities in accordance with Golf Division Maintenance Standards.
- Maintain an average of 72,000 units of water applied to golf course annually at a cost of \$159,000.
- Complete 100% of pesticide usage reports required by the County Agricultural Commissioner on a monthly basis.
- Maintain the number of reportable injuries at one or less by holding monthly co-worker safety meetings.
- Achieve sales of 3,800 resident discounts and 850 total five-day and seven-day play discounts.
- Achieve \$250,000 in golf concessionaire revenue.
- Ensure compliance of contract terms and conditions for golf concessionaires.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	11.90	11.90	12.90
Revenues			
Golf Fees	1,638,315	1,677,142	1,759,500
Interest Income	81,495	65,000	55,000
Other	1,139	-	-
Rents (Concessions)	249,371	225,000	250,000
Total Revenue	\$ 1,970,320	\$ 1,967,142	\$ 2,064,500
Expenditures			
Salaries and Benefits	733,242	839,831	901,284
Supplies and Services	595,357	579,788	598,360
Special Projects	69,552	45,000	77,300
Non-Capital Equipment	29,137	5,000	5,000
Capital Equipment	47,955	36,984	-
Debt Service	76,054	196,303	182,556
Miscellaneous	19,317	-	-
Total Operating Expenditures	1,570,614	1,702,906	1,764,500
Capital Program	296,686	270,000	300,000
Total Expenditures	1,867,300	1,972,906	2,064,500
Addition to (Use of) Reserves	\$ 103,020	\$ (5,764)	\$ -

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Average greens fee revenue per round	n/a	\$18.00	\$18.50
Units of water used	n/a	72,000	72,000
Reportable injuries	n/a	1	1
Rounds of golf	n/a	91,000	91,000
Resident discounts sold	n/a	3,750	3,800
Five-day and seven-day discounts sold	n/a	825	850
Golf concessionaire revenues	n/a	\$225,000	\$250,000

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RECENT PROGRAM ACHIEVEMENTS

The Parks Division completed a successful "100 Years of Parks" Centennial Celebration and received the Santa Barbara Beautiful "President's Award" for the Sensory Garden at Alice Keck Park Memorial Gardens.

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.

Objectives for Fiscal Year 2004

- Achieve 80% of Parks Division objectives.
- Maintain 365 acres of developed parkland at a cost of \$4,880 per acre.
- Maintain 1,180 acres of open space at a cost of \$170 per acre.
- Submit to the DFP Advisory Committee, a strategy of implementation for the DFP management plan.
- Complete design of Moreton Bay Fig Tree Park improvements.
- Complete Stevens Park restroom construction.
- Complete Oak Park Bridge construction.
- Initiate design development for Franceschi Park Master Plan.
- Construct improvements for the Bohnett Park project.
- Construct improvements for Ortega Park Sports Field Improvement Project.
- Construct improvements for Plaza Vera Cruz.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	6.50	6.50	5.00
Revenues			
Grants	30,000	39,819	174,000
Donations	8,530	-	-
General Fund Subsidy	490,857	398,288	976,735
Total Revenue	\$ 529,387	\$ 438,107	\$ 1,150,735
Expenditures			
Salaries and Benefits	371,054	397,831	385,079
Supplies and Services	63,574	37,776	619,156
Special Projects	93,023	-	-
Non-Capital Equipment	1,736	2,500	2,500
Capital Program	-	-	144,000
Total Expenditures	\$ 529,387	\$ 438,107	\$ 1,150,735

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Parks Division objectives achieved	n/a	80%	80%
Cost per acre to maintain 365 acres of developed parkland	n/a	\$4,884	\$4,880
Cost per acre to maintain 1,180 acres of open space	n/a	\$168	\$170

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RECENT PROGRAM ACHIEVEMENTS

Staff replaced the Shoreline Park Steps at Shoreline Park and the playgrounds at Plaza Vera Cruz Park.

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.

Objectives for Fiscal Year 2004

- Complete all safety work orders within an average of 15 days.
- Complete all non-safety work orders within an average of 95 days.
- Clean and service 25 restrooms in accordance with maintenance standards 90% of the time.
- Maintain 80% of park grounds to meet minimum park maintenance quality standards for designated service level.
- Complete 100% of park safety inspections monthly.
- Maintain turf with irrigation within 20% of evapotranspiration rates (water used by turf) within irrigation season of April – October.
- Provide walkthrough inspections four times per year with Downtown Organization for 12 blocks of State Street to ensure conformance to standards and contract specifications.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	25.30	25.30	25.80
Revenues			
Intergovernmental	40,229	38,975	-
Inter-Fund Reimbursement	-	-	100,000
Rents	-	-	30,000
Donations	174,828	29,735	65,000
Other	-	6,000	6,000
General Fund Subsidy	3,194,136	3,401,841	3,272,136
Total Revenue	\$ 3,409,193	\$ 3,476,551	\$ 3,473,136
Expenditures			
Salaries and Benefits	1,730,403	1,872,525	1,978,882
Supplies and Services	1,495,096	1,555,551	1,358,254
Special Projects	156,000	38,975	90,000
Non-Capital Equipment	7,694	9,500	6,000
Capital Equipment	20,000	-	-
Capital Program	-	-	40,000
Total Expenditures	\$ 3,409,193	\$ 3,476,551	\$ 3,473,136

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Average days to complete all safety-related work orders	n/a	21	21
Safety-related work orders	n/a	175	15
Average days to complete all non-safety work orders	n/a	60	60
Non-safety work orders	n/a	375	45
Percent of time 25 restrooms are cleaned and serviced	n/a	90%	90%
Park inspections meeting minimum park maintenance quality standards	n/a	80%	80%
Park site safety inspections completed	n/a	504	504
Average inches of water applied compared to State-operated weather station at Municipal Golf Course	n/a	20%	20%

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



RECENT PROGRAM ACHIEVEMENTS

Forestry staff planted 500 new trees on City streets in FY 2003.

Forestry

(Program No. 6913)

Mission Statement

Plant and care for street trees, open space, 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.

Objectives for Fiscal Year 2004

- Prune 5,170 (22%) of all street trees.
- Prune 530 (10%) of all park and facility trees.
- Plant 300 street trees.
- Complete 85% of service inspections requested within 10 working days.
- Inspect and act on 100% of tree ordinance violations within 30 days.
- Maintain average tree pruning cost of \$115 per tree.
- Complete tree pruning to maintain a 14-foot clearance within the consolidated street sweeping area.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	10.00	10.00	11.00
Revenues			
General Fund Subsidy	573,870	186,145	220,910
Inter-Fund Reimbursement (Streets)	316,788	744,579	744,579
Total Revenue	\$ 890,658	\$ 930,724	\$ 965,489
Expenditures			
Salaries and Benefits	642,528	684,146	712,856
Supplies and Services	246,640	245,078	251,133
Non-Capital Equipment	1,490	1,500	1,500
Total Expenditures	\$ 890,658	\$ 930,724	\$ 965,489

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Street trees pruned	na	4,176	5,170
Park trees pruned	n/a	530	530
Trees planted	n/a	500	300
Percent of service inspections completed within 10 days	n/a	n/a	85%
Service inspections completed	n/a	2,400	2,400
Percent of ordinance violations acted on within 30 days	n/a	n/a	100%
Ordinance violations investigated	n/a	72	72
Cost per tree pruned	n/a	\$195	\$115

PARKS & RECREATION

Administration
Business Services
Recreation Program Management
Facilities and Reservation Services
Cultural Arts
Youth Activities
Teen Programs
Adapted Recreation
Senior Recreation Services
Aquatics
Sports
Tennis
Community Services
Creeks Restoration and Water Quality Improvement
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➤ **Beach Maintenance**
Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

Staff worked with the Creeks Division and the Waterfront Department to improve water quality and aesthetics at the Mission Creek Lagoon.

The quality of beach maintenance has resulted in minimal complaints.

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 beached boats or vessels.
- Youth Beach Litter Clean-up Program.

Objectives for Fiscal Year 2004

- 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.
- Remove all beach debris and dead animals within 24 hours of notification.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	1.00	1.00	1.00
Revenues			
General Fund Subsidy	91,766	95,758	102,290
Total Revenue	\$ 91,766	\$ 95,758	\$ 102,290
Expenditures			
Salaries and Benefits	59,909	64,234	70,540
Supplies and Services	31,857	31,524	31,750
Total Expenditures	\$ 91,766	\$ 95,758	\$ 102,290

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Beach groomings	n/a	12	12
Beach rakings	n/a	12	12
Hand cleanings of perimeter of Mission Creek Lagoon	n/a	104	104
Percent of beach hazards and dead animals removed of total notified	n/a	100%	100%
Beach debris and dead animals removed	n/a	50	50
Youth Beach Clean-up contracts	n/a	16	16

PARKS & RECREATION

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Beach Maintenance

➤ **Chase Palm Park**



RECENT PROGRAM ACHIEVEMENTS

Chase Palm Park staff received the 2001 Park Operations and Maintenance Award from the California Park and Recreation Society.

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.
- Provide grounds maintenance including mowing, hedging, 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 park sites.
- Schedule and coordinate rentals of indoor and outdoor reservable sites.
- Facilitate community special events at the park by working with City and other event coordinators.
- Provide on-site staff on a daily basis to oversee public use of the Park, provide information, and check out recreational equipment at no charge to the public.

Objectives for Fiscal Year 2004

- Maintain 75% "good" to "very good" rating for overall customer satisfaction with outdoor rental facilities.
- Maintain 65 permits to rent outdoor facilities on an annual basis.
- Maintain annual revenue for facility rentals and other income at \$172,280.
- 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 \$20,000 per acre.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	4.70	4.70	3.90
Revenues			
Donations	62,500	62,500	62,500
Fees and Service Charges	79,544	70,810	98,780
Rents-Concessions	8,911	13,000	11,000
General Fund Subsidy	237,956	314,437	415,077
Total Revenue	\$ 388,911	\$ 460,747	\$ 587,357
Expenditures			
Salaries and Benefits	278,782	339,464	366,750
Supplies and Services	109,851	120,283	219,607
Non-Capital Equipment	278	1,000	1,000
Total Expenditures	\$ 388,911	\$ 460,747	\$ 587,357

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent of overall customer satisfaction surveys rated "good" to "very good"	n/a	75%	75%
Permits issued for rental of outdoor facilities	n/a	65	65
Rental revenue for outdoor facilities	n/a	\$15,325	\$15,325
Percent of park grounds inspections in compliance with established park maintenance standards	n/a	80%	80%
Skateboard Park cleanings and inspections	n/a	365	365
Cost per acre to maintain 23 acres of parkland	n/a	\$20,000/acre	\$20,000/acre

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