



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 23,500 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 2005 Budget Highlights

- Youth activities and Teen Programs consolidated into one program.
- Transition Adult Softball program to a contract service.
- 42.5% of Recreation expenditures recovered through user fees.
- Complete the Douglas Family Preserve resource protection measures funded by the State Coastal Conservancy.
- Implement Franceschi Park infrastructure improvements based on adopted Master Plan priorities.
- Implement City Council adopted Integrated Pest Management Strategy.
- Prune and trim 5,170 street trees and plant 300 new trees.
- Complete construction of Arroyo Burro Estuary Restoration Project.
- Complete construction of the Westside Summer Urban Runoff Facility.
- Develop preliminary watershed planning strategies for City creeks.
- Develop strategy for implementing golf course improvements based on Safety Improvement Plan.



DEPARTMENT SUMMARY

Parks and Recreation

Department Financial and Staffing Summary

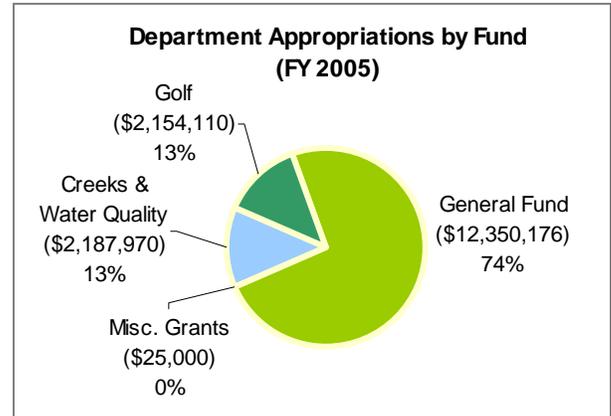
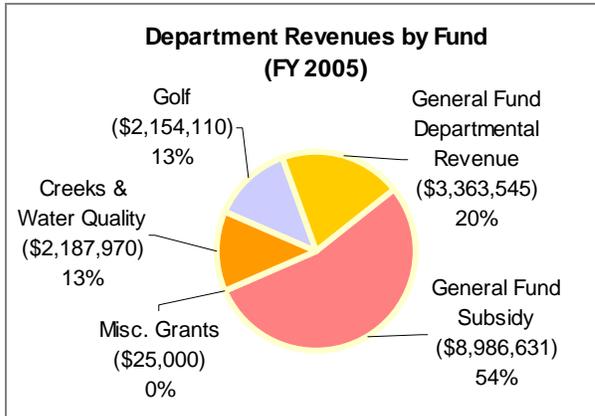
	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	97.30	97.80	97.80	92.10
Non-Permanent Employee Hours	n/a	n/a	n/a	127,155
Revenues				
Fees and Service Charges	2,193,728	2,342,610	2,231,029	2,129,856
General Fund Subsidy	6,785,283	9,173,972	8,711,338	8,986,631
Golf Fees	1,702,437	1,759,500	1,759,500	1,852,213
Interfund Reimbursements	-	744,579	744,579	744,579
Interest Income	155,590	105,000	124,600	76,897
Intergovernmental	173,477	1,148,753	624,000	5,000
Leases and Rents	385,411	526,600	531,200	593,610
Other	435,986	914,711	820,725	190,500
Transient Occupancy Tax	1,972,878	2,054,780	2,054,780	2,137,970
Total Department Revenue	\$ 13,804,790	\$ 18,770,505	\$ 17,601,751	\$ 16,717,256
Expenditures				
Salaries and Benefits	7,636,870	8,739,507	8,459,557	8,520,039
Supplies and Services	4,091,524	7,212,873	6,698,848	6,662,480
Special Projects	512,500	887,316	675,853	351,816
Appropriated Reserve	-	50,449	-	8,451
Non-Capital Equipment	58,332	63,432	68,093	82,778
Transfers Out	99,375	150,000	150,000	155,052
Debt Service	86,732	182,556	182,556	184,418
Total Operating Expenditures	\$ 12,485,333	\$ 17,286,133	\$ 16,234,907	\$ 15,965,034
Capital Program	1,239,488	3,074,557	1,290,000	752,222
Total Department Expenditures	\$ 13,724,821	\$ 20,360,690	\$ 17,524,907	\$ 16,717,256
Addition to (Use of) Reserves	\$ 79,969	\$ (1,590,185)	\$ 76,844	\$ -



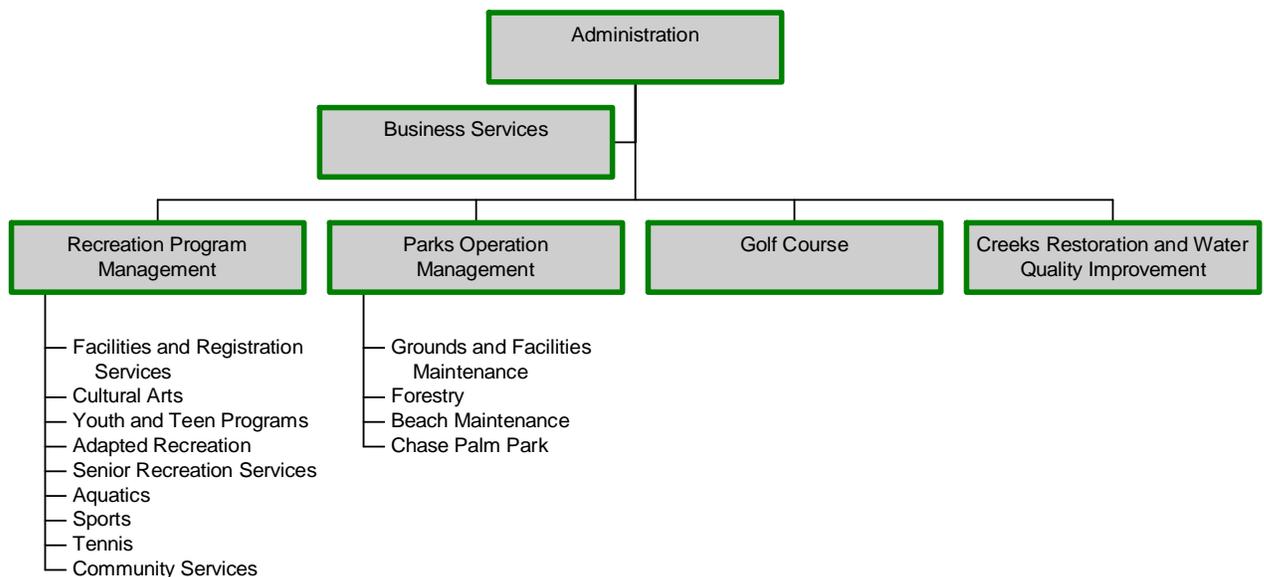
DEPARTMENT SUMMARY

Parks and Recreation

Department Fund Composition



Program Organizational Chart



PROGRAMS & SERVICES

PARKS AND RECREATION PROGRAMS

> Administration

- Business Services
- Recreation Program Management
- Facilities and Reservation Services
- Cultural Arts
- Youth and Teen Programs
- Adapted Recreation
- Senior Recreation Services
- Aquatics
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- Golf Course
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- Grounds and Facilities Maintenance
- Forestry
- Beach Maintenance
- Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

Assisted PARC Foundation in assuming lead role for potential purchase of National Guard Armory.

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 2005

- Maintain \$325,000 in cash and non-cash donations and grants from public and private resources.
- Achieve 80% of department objectives.
- Maintain \$200,000 in volunteer support to enhance Department resources.
- Ensure all Division budgets are within adopted expenditures and revenues for fiscal year 2005.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	2.55	2.80	2.80	2.80
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
Other	200	25,000	25,000	-
General Fund Subsidy	296,972	334,989	308,376	361,041
Total Revenue	\$ 297,172	\$ 359,989	\$ 333,376	\$ 361,041
Expenditures				
Salaries and Benefits	274,155	286,877	287,177	313,413
Supplies and Services	23,017	48,112	46,199	47,628
Special Projects	-	25,000	-	-
Total Expenditures	\$ 297,172	\$ 359,989	\$ 333,376	\$ 361,041

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Amount of donations and grants	n/a	n/a	\$325,000

PROGRAMS & SERVICES

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RECENT PROGRAM ACHIEVEMENTS

Implementation of the Resident Fee Discount Program. Awarded Best Web Site for cities with population of 50,000 to 100,000 by the California Parks and Recreation Society.

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 2005

- Complete all annual expenditure, revenue and capital improvement project development, budget development, and other financial reports within established deadlines.
- Maintain the total number of summer camp registrations completed on the Internet at 25%.
- Maintain non-camp registrations completed on the Internet at 15%.
- Perform 10 Recreation program audits of financial procedures and processing.
- Ensure compliance on department contracts by maintaining a contract and agreement tracking system for insurance certificate, terms of contracts and renewals, and distributing reports to staff quarterly.
- Update Parks and Recreation project status reports quarterly.
- Complete the Parks Division program information on the Parks and Recreation website by January 1, 2005.

Objectives for Fiscal Year 2005 (continued)

- Increase Recreation program visibility to the public through the Recreation Marketing Committee, with increased radio ads and use of City TV.
- Develop a comprehensive methodology to track effectiveness of Department advertising and promotion campaigns by January 1, 2005.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	2.50	3.30	3.30	3.30
Non-Permanent Employee Hours	n/a	n/a	n/a	1,500
Revenues				
Fees and Service Charges	-	50,000	50,000	-
General Fund Subsidy	311,401	417,949	397,393	453,126
Total Revenue	\$ 311,401	\$ 467,949	\$ 447,393	\$ 453,126
Expenditures				
Salaries and Benefits	232,182	297,239	292,326	315,004
Supplies and Services	77,049	144,858	129,189	131,422
Special Projects	-	23,000	23,000	5,000
Non-Capital Equipment	2,170	2,852	2,878	1,700
Total Expenditures	\$ 311,401	\$ 467,949	\$ 447,393	\$ 453,126

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Expenditure and revenue budget projection forecasts provided to department managers	12	12	12
Percent of summer camp registrations completed on the Internet	60%	25%	25%
Percent of non-camp registrations completed on the Internet	20%	15%	15%
Recreation program audits of financial procedures	10	10	10
User hits to Parks and Recreation web site	25,000	30,000	30,000
User hits to eRecreation web site	12,000	13,000	15,000
E-mail addresses on electronic mailing list	n/a	n/a	2,500

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RECENT PROGRAM ACHIEVEMENTS

New employee orientation and training manuals were developed for 10 program areas.

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 2005

- Manage division programs to achieve 80% of performance objectives.
- Increase expenditure recovery through user fee revenue from 39% to 42% for Recreation division.
- Increase annual co-sponsor and community partner agreements from 20 to 23 to enhance recreation opportunities.
- Achieve a minimum of 27,000 volunteer hours to supplement City resources.
- Complete 80% of capital projects by targeted completion dates.
- Complete Louise Lowry Davis Center remodel.
- Complete the preliminary plan for interior design and exterior restoration and cost estimate for the renovation of the Carrillo Recreation Center.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	3.00	3.00	3.00	3.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
General Fund Subsidy	290,751	370,727	371,238	396,674
Total Revenue	\$ 290,751	\$ 370,727	\$ 371,238	\$ 396,674
Expenditures				
Salaries and Benefits	251,508	292,573	294,554	316,130
Supplies and Services	39,243	78,154	76,684	79,544
Non-Capital Equipment	-	-	-	1,000
Total Expenditures	\$ 290,751	\$ 370,727	\$ 371,238	\$ 396,674

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of division performance objectives achieved	85%	80%	80%
Percent of Recreation division expenditure budget recovered by user fee revenue	39%	41%	42%
Co-sponsorship and community partner agreements completed	20	23	23
Volunteer hours	23,000	27,000	27,000
Employee injuries	9	6	6
Vehicle accidents	n/a	3	0

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RECENT PROGRAM ACHIEVEMENTS

To improve customer service, staff updated information sheets and applications for special events, indoor and park rentals, and created electronic versions, which can be emailed upon request.

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.
- 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 2005

- Process 85% of facility rental applications received via mail, facsimile or e-mail, in 3 working days or less.
- Process 95% of facility rental applications processed while the customer is present.
- Process 80% of program registrations in 3 working days or less.
- Achieve 75% "good to very good rating" from public special events for customer overall satisfaction with their facility rental experience.
- Plan and coordinate facilities for City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4th of July).
- Develop and expand facility information and photos on our department website by December 31, 2004.
- Develop customer training program for front desk staff to include program promotion, cross-promotion, and increased capturing of e-mail addresses for marketing purposes by March 31, 2005.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	2.00	2.00	2.00	2.00
Non-Permanent Employee Hours	n/a	n/a	n/a	3,450
Revenues				
Fees and Service Charges	368,105	202,400	202,328	240,542
General Fund Subsidy	-	139,450	127,503	108,577
Total Revenue	\$ 368,105	\$ 341,850	\$ 329,831	\$ 349,119
Expenditures				
Salaries and Benefits	135,653	159,208	150,879	168,786
Supplies and Services	220,166	163,058	159,368	157,333
Non-Capital Equipment	12,286	19,584	19,584	23,000
Total Expenditures	\$ 368,105	\$ 341,850	\$ 329,831	\$ 349,119

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of facility rental applications received via mail, facsimile or e-mail processed in 3 working days or less	80%	90%	85%
Facility permits received via mail, facsimile or e-mail and processed	140	98	120
Percent of facility rental applications processed while the customer is present	85%	95%	95%
Facility permits processed while the customer is present	500	584	500
Percent of program registrations processed in 3 working days or less	n/a	n/a	80%
Special event applications processed	115	63	95
Percent of customers rating rental facilities "good" to "very good"	n/a	n/a	75%

PROGRAMS & SERVICES

PARKS AND RECREATION PROGRAMS

Administration
Business Services
Recreation Program Management
Facilities and Reservation Services
➤ **Cultural Arts**
Youth and 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

Over 40,000 Santa Barbara area residents attended the 2003 summer Concerts in the Parks program. Implemented web site link for beachfront facility rental information.

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, 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 39th Annual Santa Barbara Arts and Crafts Show, held every Sunday along Cabrillo Boulevard.
- Coordinate large special events such as the Concerts in the Parks program and the 74th Annual Children's Fiesta Parade.

Objectives for Fiscal Year 2005

- 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 40% overall increase in grants and financial sponsorship for the Concerts in the Parks program for a \$14,000 increase in the annual value of all grants and financial sponsorship.
- Increase the number of vendors with the Santa Barbara Arts and Crafts Show to 265 by implementing a one to two year pilot program that involves expanding the show's membership to residents of San Luis Obispo and Ventura counties.
- Increase youth and adult cultural arts class registrations by 5%.
- Expand children's class offerings and increase registrations by 10%.
- Increase Cabrillo Pavilion Arts Center revenue by 10% to generate \$162,800 in revenue.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	3.00	3.00	3.00	3.00
Non-Permanent Employee Hours	n/a	n/a	n/a	4,842
Revenues				
Fees and Service Charges	258,196	403,200	398,782	432,680
Other	11,749	11,500	11,500	-
General Fund Subsidy	120,504	118,370	73,545	105,428
Total Revenue	\$ 390,449	\$ 533,070	\$ 483,827	\$ 538,108
Expenditures				
Salaries and Benefits	225,268	243,846	192,833	251,084
Supplies and Services	163,721	285,728	287,498	285,024
Non-Capital Equipment	1,460	3,496	3,496	2,000
Total Expenditures	\$ 390,449	\$ 533,070	\$ 483,827	\$ 538,108

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of customers that rate rental facilities as "good" to "excellent"	85%	85%	85%
Percent of participants that rate customer satisfaction with Cultural Arts classes as "good" to "excellent"	85%	85%	85%
Annual value of all grants and financial sponsorships for Cultural Arts programs through summer 2005	n/a	\$10,000	\$14,000
Vendors registered with the Santa Barbara Arts and Crafts Show	253	245	265
Cultural Arts class registrations	2,197	2,197	2,307
Children's class registrations	n/a	280	312
Facility rental revenue	n/a	\$148,000	\$162,800
Classes offered	n/a	n/a	264
Facility reservations processed for the Cabrillo Pavilion Arts Center	n/a	n/a	300

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RECENT PROGRAM ACHIEVEMENTS

Successfully assumed administration of after school programs from the School District. First issue of Teen oriented Youth Magazine published March 2004. Teen Web Site developed.

Youth and Teen Programs

(Program No. 6141)

Mission Statement

Provide safe recreation and sports activities in a positive and nurturing environment for youth and teens, and provide entertaining, substance-free leisure and personal development activities to promote enriching and healthy lifestyles for community youth.

Program Activities

- Provide after-school sports and recreation programs at 10 elementary and 4 junior high schools, and City recreation facilities.
- Provide six youth summer camps and low cost summer drop-in recreation programs at 3 elementary schools located in low-income neighborhoods.
- Coordinate training for sports officials, coaches, volunteers and staff to promote sportsmanship, safety, and compliance with to policies and procedures.
- Provide sports, 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 youth and teens.

Objectives for Fiscal Year 2005

- Achieve 1,150 participants in 8 youth sports leagues.
- Provide after-school recreation for 1,175 youth at 10 elementary and 4 junior high schools.
- Provide summer camp or clinics for 700 children at 6 youth camps or half-day clinics.
- Provide summer drop-in recreation programs for 280 youth at 3 sites (Franklin, Harding, and McKinley Elementary Schools).
- At least 2 weekends a month, provide entertaining, safe, drug free recreational activities for teens.

Objectives for Fiscal Year 2005 (continued)

- Increase number of junior high and high school teens who participate in dances by 15%.
- Achieve an annual participation of 2,205 teens in Teen Programs' activities.
- Conduct 63 recreational and leadership/personal development activities to encourage participation by teens in safe, substance-free activities, and promote healthy lifestyles.
- Coordinate and host a community needs assessment on teen recreational interests and needs, through a community forum survey with recommendations to the Park and Recreation Commission by January 2005.
- Develop, coordinate and produce a teen cable show for government and access channel with production commencing by August 2005.
- Conduct at least 2 youth speak outs on issues important to youth, teens and/or the community.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	4.80	4.80	4.80	3.80
Non-Permanent Employee Hours	n/a	n/a	n/a	24,786
Revenues				
Fees and Service Charges	128,430	195,850	172,335	217,616
Intergovernmental	49,252	50,000	50,000	-
Other	206,447	352,776	352,776	-
General Fund Subsidy	661,562	752,891	469,572	703,681
Total Revenue	\$ 1,045,691	\$ 1,351,517	\$ 1,044,683	\$ 921,297
Expenditures				
Salaries and Benefits	785,453	1,025,447	829,120	581,010
Supplies and Services	149,981	316,433	207,603	277,787
Special Projects	5,107	6,000	6,000	60,000
Transfers Out	99,375	-	-	-
Non-Capital Equipment	5,775	3,637	1,960	2,500
Total Expenditures	\$ 1,045,691	\$ 1,351,517	\$ 1,044,683	\$ 921,297

PROGRAMS & SERVICES

Youth and Teen Programs

Continued

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Youth sports league participants	n/a	1,150	1,150
Children registered in after school programs	n/a	3,000	1,175
Summer camp and clinic registrations	860	860	700
Summer drop-in registrations	280	280	280
Teen weekend events	n/a	n/a	22
Dance participants	n/a	1,200	1,380
Teen participants	n/a	2,100	2,205
Recreational activities and leadership/personal development activities offered for teens	n/a	n/a	63
Percent of sports officials, coaches and volunteers who attend trainings	n/a	100%	100%
Formal Youth Council meetings held	n/a	22	22
Percent of survey responses indicating satisfaction rate of "good" or better with activities	n/a	95%	95%
Teen participations at Teen Alley	n/a	n/a	450

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PROGRAMS & SERVICES

PARKS AND RECREATION PROGRAMS

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Golf Course
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Forestry
Beach Maintenance
Chase Palm Park



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 2005

- Provide recreation programs to 400 youth and adults with disabilities.
- Provide recreation programs for 25 children and adults with special needs through the Inclusion Program.
- Expand programs and services for the physically disabled by adding 5 agency partners to the new Blaze Sports paralympic program.
- Achieve 90% "good" or better survey response ratings for customer satisfaction with programs.
- Generate and administer \$15,000 in grants and donations for Adapted Recreation programs.

RECENT PROGRAM ACHIEVEMENTS

Junior Wheelchair Camp successfully transitioned to UCSB. Adapted Recreation Program awarded Club status with National Blaze Sports to develop paralympic program for physically disabled.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	1.00	1.00	1.00	1.00
Non-Permanent Employee Hours	n/a	n/a	n/a	7,647
Revenues				
Fees and Service Charges	21,555	11,550	13,425	11,621
Other	-	18,000	18,000	-
General Fund Subsidy	239,457	246,693	236,467	208,916
Total Revenue	\$ 261,012	\$ 276,243	\$ 267,892	\$ 220,537
Expenditures				
Salaries and Benefits	204,487	191,019	192,355	181,763
Supplies and Services	56,525	84,724	75,037	38,274
Non-Capital Equipment	-	500	500	500
Total Expenditures	\$ 261,012	\$ 276,243	\$ 267,892	\$ 220,537

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Unduplicated individuals registered in Adapted Programs	400	400	400
Individuals served through the Inclusion Program	25	25	25
Agency partners in support of participants with physical disabilities	n/a	n/a	5
Percent of customer satisfaction survey responses that are "good" or better	80%	80%	90%
Adapted Aquatics registrations	n/a	n/a	380
Bowling Program registrations	n/a	n/a	360
Fun Seekers registrations	n/a	n/a	108
Blaze Sports registrations	n/a	n/a	240

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Golf Courses
Park Operations Management
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Forestry
Beach Maintenance
Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

In collaboration with Santa Barbara Lawn Bowls Club, one lawn bowls green was converted from grass to synthetic turf.

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 Street Gym, Santa Barbara Lawn Bowls Club and MacKenzie Park Lawn Bowls Club.

Objectives for Fiscal Year 2005

- Achieve 1,250 participants with the Senior Recreation Services tour program.
- Maintain a minimum 80% "good" or better rating in overall customer satisfaction in the tour program.
- Serve 11,500 participants through the Swing, Ballroom and Contra dance programs.
- Achieve 80% or more program participants reporting improved quality of life through participation in Senior Recreation Services programs.
- Foster volunteerism through leadership and involvement in programs with a minimum of 90 volunteers.
- Increase community use of Carrillo Recreation Center and Carrillo Street Gym by 3%.
- Complete an evaluation of programs, survey needs and interests of adults age 50+, recommend program changes to meet community needs, and submit a report to the Park and Recreation Commission by January 31, 2005.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	2.00	2.00	2.00	2.00
Non-Permanent Employee Hours	n/a	n/a	n/a	6,981
Revenues				
Fees and Service Charges	227,240	293,700	264,650	284,500
General Fund Subsidy	116,723	368,565	386,220	403,279
Total Revenue	\$ 343,963	\$ 662,265	\$ 650,870	\$ 687,779
Expenditures				
Salaries and Benefits	213,625	214,610	214,318	229,087
Supplies and Services	126,220	447,255	436,152	457,692
Non-Capital Equipment	4,118	400	400	1,000
Total Expenditures	\$ 343,963	\$ 662,265	\$ 650,870	\$ 687,779

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Tour registrations	1,200	1,100	1,250
Percent of participants who rate tour experience as "good" or "excellent" on program evaluations	n/a	80%	80%
Participants in Ballroom, Swing, Contra dance programs	11,500	11,500	11,500
Percent of program participants who indicate that participation in Senior programs has improved their quality of life	80%	80%	80%
Volunteers registered with Senior programs	90	92	90
Facility use hours	n/a	9,200	9,476
Senior Recreation Services members	n/a	n/a	1,050
Participants in health and fitness programs	n/a	n/a	12,000
Participants in social and recreation programs	n/a	n/a	14,000
Facility reservations processed for the Carrillo Recreation Center	n/a	n/a	1,000
Facility reservations processed for the Carrillo Street Gym	n/a	n/a	312

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RECENT PROGRAM ACHIEVEMENTS

Youth Swim lesson registration increased 38% due to the first year success of grant and donation funded "Safe Summer for Kids" learn to swim program offered at Santa Barbara High School.

Aquatics

(Program No. 6171)

Mission Statement

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

Program Activities

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

Objectives for Fiscal Year 2005

- Maintain high-quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.
- Maintain 90% "good" or "very good" overall customer satisfaction rate with programs.
- Maintain current level of registrations in 3 aquatic summer camps.
- Maintain 590 youth swim lesson registrations.
- Provide 63 scholarships to aquatic camp programs.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	3.80	3.00	3.00	3.00
Non-Permanent Employee Hours	n/a	n/a	n/a	25,328
Revenues				
Fees and Service Charges	640,207	611,184	589,967	550,915
Other	-	10,000	10,000	-
General Fund Subsidy	351,282	493,026	520,633	513,321
Total Revenue	\$ 991,489	\$ 1,114,210	\$ 1,120,600	\$ 1,064,236
Expenditures				
Salaries and Benefits	524,836	548,597	536,745	533,391
Supplies and Services	460,480	543,142	547,932	498,345
Special Projects	-	16,008	25,000	25,000
Non-Capital Equipment	6,173	6,463	10,923	7,500
Total Expenditures	\$ 991,489	\$ 1,114,210	\$ 1,120,600	\$ 1,064,236

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Mandated pool closures by the Santa Barbara County Health Department	0	0	0
Percent of participants rating overall customer satisfaction "good" to "very good"	80%	93%	90%
Registrations for 3 aquatic summer camps	1,124	1,329	1,349
Youth swim lesson registrations	531	698	590
Scholarships awarded for aquatic summer camps	45	51	63
Aquatic staff participation for required training and certifications	n/a	100%	100%
Annual participation at Los Banos swimming pool	38,800	32,000	32,000
Attendance at Ortega Park swimming pool	n/a	n/a	4,770
Attendance at Oak Park wading pool	n/a	n/a	3,905
Attendance at West Beach wading pool	n/a	n/a	3,300

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RECENT PROGRAM ACHIEVEMENTS

Staff worked with the Santa Barbara Softball Club to transition the adult softball program to a contact agency.

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 volleyball, basketball, 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.
- Facilitate the California Beach Volleyball Tournament Series which includes youth and adult tournaments.
- Provide instructional seminars in outdoor recreation activities.
- 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.

Objectives for Fiscal Year 2005

- Increase team participation by 15% for the adult basketball and volleyball sports leagues.
- Achieve 75% customer satisfaction with reservation processing.
- Coordinate facility use reservations for 8,000 hours at 7 City sports fields and 10 school district sports fields.
- Provide 4 adult and 5 youth beach volleyball tournaments.
- Provide staff support to achieve a successful and smooth transition of the adult softball program to a contract agency with no interruption of program service.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	3.00	3.00	3.00	2.00
Non-Permanent Employee Hours	n/a	n/a	n/a	1,121
Revenues				
Fees and Service Charges	255,372	269,146	260,765	117,580
Other	-	5,000	5,520	-
General Fund Subsidy	171,608	157,006	138,911	134,003
Total Revenue	\$ 426,980	\$ 431,152	\$ 405,196	\$ 251,583
Expenditures				
Salaries and Benefits	233,877	216,530	218,047	150,841
Supplies and Services	193,103	201,122	173,972	99,742
Special Projects	-	12,500	12,427	-
Non-Capital Equipment	-	1,000	750	1,000
Total Expenditures	\$ 426,980	\$ 431,152	\$ 405,196	\$ 251,583

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Teams participating in the adult basketball and volleyball league	n/a	39	45
Percent of participants rating customer satisfaction with field reservations processing as "satisfactory" or above	75%	75%	75%
Field hours reserved	n/a	8,000	8,000
Beach volleyball tournaments	10	9	9
Basketball teams	n/a	n/a	18
Volleyball teams	n/a	n/a	29

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RECENT PROGRAM ACHIEVEMENTS

16 courtside benches were replaced at the Municipal Tennis Facility. Additional windscreens were added to courts #2 and 3 to improve player satisfaction.

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.

Objectives for Fiscal Year 2005

- Provide tennis group lessons for 850 participants annually.
- Sell 4,358 daily tennis permits.
- Sell 295 annual tennis permits.
- Maintain 70% participation in tennis leagues.
- Maintain 80% customer satisfaction rate for tennis facility and court maintenance.
- Resurface and repair 6 courts at the Municipal Tennis Facility.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	0.80	0.80	0.80	0.80
Non-Permanent Employee Hours	n/a	n/a	n/a	2,712
Revenues				
Fees and Service Charges	174,612	183,600	168,273	161,333
General Fund Subsidy	40,884	104,642	108,428	109,294
Total Revenue	\$ 215,496	\$ 288,242	\$ 276,701	\$ 270,627
Expenditures				
Salaries and Benefits	74,044	78,674	77,738	89,038
Supplies and Services	141,452	179,568	168,963	150,589
Special Projects	-	30,000	30,000	30,000
Non-Capital Equipment	-	-	-	1,000
Total Expenditures	\$ 215,496	\$ 288,242	\$ 276,701	\$ 270,627

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Group lesson registrations	n/a	n/a	850
Daily permits sold	4,500	4,266	4,358
Annual permits sold	262	279	295
Percent participation in annual tennis leagues	70%	70%	70%
Percent of annual permit holders rating facility and court satisfaction as "satisfactory" or above	80%	80%	80%
Mix and Match participants	n/a	n/a	2,000
Contractor facility rental hours for private lessons	n/a	n/a	950

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RECENT PROGRAM ACHIEVEMENTS

Community Services now operate the Community Garden Program and is in the process of acquiring renovation funds to make them accessible to the disabled and frail elderly.

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.

Objectives for Fiscal Year 2005

- Maintain 95% "satisfactory" to "above satisfactory" rating satisfaction with facilities and customer service in 4 neighborhood social service and recreation centers.
- Maintain 100% occupancy of 11 leasable office spaces by non-profit social service agencies.
- Process 2,005 facility reservations for community, private and public events at 4 community buildings.
- Respond to 13,000 community resident requests for services, information, and referrals regarding City services and community social services.
- Provide 45 youth and adult job skills and mentoring through the Job Apprenticeship Program.
- Work with the Community Action Commission to coordinate the distribution of 11,000 free or low cost meals to senior citizens.
- Provide 15,000 units of service to meet specific neighborhood needs such as renters/homeowners assistance, tax preparation, health screening, and food distribution.
- Complete Community Gardens Program planned renovations for 3 sites outlined in CDBG grant application objectives.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	4.50	4.50	4.50	4.50
Non-Permanent Employee Hours	n/a	n/a	n/a	2,736
Revenues				
Rents	129,311	265,600	275,200	308,610
Fees and Service Charges	2,500	23,200	11,100	11,100
General Fund Subsidy	257,655	550,332	521,724	514,724
Total Revenue	\$ 389,466	\$ 839,132	\$ 808,024	\$ 834,434
Expenditures				
Salaries and Benefits	260,184	336,023	324,669	357,393
Supplies and Services	120,671	486,040	477,663	473,041
Special Projects	6,656	13,069	1,692	-
Non-Capital Equipment	1,955	4,000	4,000	4,000
Total Expenditures	\$ 389,466	\$ 839,132	\$ 808,024	\$ 834,434

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
User approval rating for 4 neighborhood social service centers	n/a	95%	95%
Occupancy rate for leasable office spaces	100%	100%	100%
Facility reservations for community, private and public events	1,995	1,995	2,005
Information and referrals contacts to residents	n/a	13,000	13,000
Youth and adult participants with Job Apprenticeship Program	n/a	45	45
Senior citizens and children receiving meals from the Community Action Commission	11,000	11,000	11,000
Units of service	n/a	15,000	15,000
Community Garden annual permits issued	n/a	n/a	156

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RECENT PROGRAM ACHIEVEMENTS

Completed construction of the Old Mission Creek Restoration at Bohnett Park.

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 2005

- Maintain 95% response rate to enforcement calls within 3 working days.
- Conduct weekly creek clean-ups to remove contaminants.
- Perform 95% of the scheduled maintenance of the storm water treatment system.
- Achieve participation of an additional 20 businesses in certified Clean Water Business program.
- Provide quarterly bilingual information programs on clean water and creeks issues.
- Increase youth watershed education programs to school-age children in Santa Barbara by 10%.
- Train employees of 8 operations divisions to develop and implement pollution prevention plans.
- Complete first phase of watershed plans for Arroyo Burro, and Mission and Sycamore Creeks.
- Complete design of Las Positas storm water detention project.
- Complete construction of the Westside Ultraviolet Light Treatment Facility
- Begin construction of Arroyo Burro Estuary Restoration project.
- Complete technical studies and preliminary design of restoration of Old Mission Creek at West Figueroa.

Objectives for Fiscal Year 2005 (continued)

- Complete technical studies and preliminary design of the Las Positas Valley 6-acre parcel.
- Install 28 new catch basin filters in the lower Westside neighborhood.
- Conduct 2 community creek stewardship and clean-up projects.
- Complete technical studies and preliminary design for the urban runoff treatment facility at Laguna Channel.
- Ensure compliance with all Creeks education, restoration and water quality contracts.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	5.75	5.00	5.00	5.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
Intergovernmental	70,927	949,753	425,000	-
Interest Income	101,665	50,000	91,000	50,000
Other	209	-	100	-
Transient Occupancy Tax	1,972,878	2,054,780	2,054,780	2,137,970
Total Revenue	\$ 2,145,679	\$ 3,054,533	\$ 2,570,880	\$ 2,187,970
Expenditures				
Salaries and Benefits	451,295	433,473	433,473	489,118
Supplies and Services	452,022	1,097,388	853,218	948,755
Special Projects	870	66,780	66,780	77,500
Non-Capital Equipment	846	5,000	6,199	9,778
Transfers Out	-	150,000	150,000	154,368
Appropriated Reserve	-	50,449	-	8,451
Total Operating Expenditures	\$ 905,033	\$ 1,803,090	\$ 1,509,670	\$ 1,687,970
Capital Program	874,423	2,654,640	950,000	500,000
Total Expenditures	\$ 1,779,456	\$ 4,457,730	\$ 2,459,670	\$ 2,187,970
Addition to (Use of) Reserves	\$ 366,223	\$ (1,403,197)	\$ 111,210	\$ -

PROGRAMS & SERVICES

Creeks Restoration and Water Quality Improvement

Continued

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Enforcement calls receiving response within 3 working days	95%	95%	95%
Creek cleanups and tons of contaminants removed	52 / 35	42 / 47	52 / 35
Percent scheduled maintenance completed	95%	95%	95%
Direct business contacts through Clean Water Business program	100	20	20
Bilingual information programs	4	4	4
Schools, summer camps and field trips for watershed education	60	120	132
Employees trained in pollution prevention	340	150	150
Program revenue matched with grant funds	10%	10%	10%
Weekly Creek, ocean, and storm samples collected	30	17	20

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➤ **Golf Course**

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RECENT PROGRAM ACHIEVEMENTS

Adopted Integrated Pest Management Program to implement organic pest management. Improved appearance of Clubhouse facilities with improved maintenance practices.

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 2005

- Achieve greens fee revenue per round of \$21.00.
- Achieve Golf Course facility use of 87,000 rounds of golf.
- Achieve sales of 3,000 resident discounts.
- Achieve sales 700 total five-day and seven-day play discounts.
- Achieve \$275,000 in golf concessionaire revenue.
- Maintain the number of reportable injuries at 1 or less by holding monthly co-worker safety meetings.
- Complete monthly facility inspections of clubhouse and maintenance facilities.
- Complete 90% of maintenance activities in accordance with Golf Division Maintenance Standards, utilizing daily job tasking and work schedules.
- Complete 100% of pesticide usage reports required by the County Agricultural Commissioner on a monthly basis.
- Ensure compliance of contract terms and conditions for golf concessionaires.
- Irrigate golf course using daily 24-hour evapotranspiration data and Track daily usage using irrigation log printouts.
- Evaluate impact of City Integrated Pest Management (IPM) Strategy as it relates to turf quality, golfer satisfaction and increased manpower usage and prepare monthly impact report.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	11.90	12.90	12.90	12.90
Non-Permanent Employee Hours	n/a	n/a	n/a	0.00
Revenues				
Golf Fees	1,702,437	1,759,500	1,759,500	1,852,213
Interest Income	53,925	55,000	33,600	26,897
Other	1,097	-	1,394	-
Rents (Concessions)	248,369	250,000	250,000	275,000
Total Revenue	\$ 2,005,828	\$ 2,064,500	\$ 2,044,494	\$ 2,154,110
Expenditures				
Salaries and Benefits	856,550	901,284	911,384	984,851
Supplies and Services	602,617	600,181	616,700	653,819
Special Projects	368,174	182,550	63,220	64,316
Non-Capital Equipment	12,944	5,000	5,000	13,800
Transfers Out	-	-	-	684
Debt Service	86,732	182,556	182,556	184,418
Total Operating Expenditures	1,927,017	1,871,571	1,778,860	1,901,888
Capital Program	365,065	379,917	300,000	252,222
Total Expenditures	\$ 2,292,082	\$ 2,251,488	\$ 2,078,860	\$ 2,154,110
Addition to (Use of) Reserves	\$ (286,254)	\$ (186,988)	\$ (34,366)	\$ -

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Average greens fee revenue per round	\$18.50	\$21.00	\$21.00
Rounds of golf	91,000	87,000	87,000
Resident discounts sold	3,800	3,000	3,000
Five-day and seven-day discounts sold	850	700	700
Reportable injuries	1	1	1
Monthly inspections completed	n/a	n/a	12
Percent of all acceptable recyclable materials collected	n/a	n/a	85%

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RECENT PROGRAM ACHIEVEMENTS

Completed the Franceschi Park Master Plan.

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 2005

- Achieve 80% of Parks Division objectives.
- Maintain 365 acres of developed parkland at a cost of \$7,701 per acre.
- Maintain 1,180 acres of open space at a cost of \$265 per acre.
- Complete the Douglas Family Preserve resource protection measures funded by the State Coastal Conservancy.
- Complete design of the parking lot, handicap ramp and restroom improvements at Franceschi Park using Prop 12 per capita funding.
- Complete the Parma Park staging area improvements funded by the Parma Park Trust.
- Implement the following elements of the Integrated Pest Management Strategy: Development of the "zone concept" of reduced human exposure to pesticides by December 31, 2004; and presentation of the first annual report to the Park and Recreation Commission and City Council by February 28, 2005. Include impact of Integrated Pest Management Strategy on Park Maintenance Standards.

Objectives for Fiscal Year 2005 (continued)

- Complete construction of Bohnett Park improvements on San Andres Street.
- Initiate construction of Ortega Park Sports Field Improvement Project by March 30, 2005.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	6.50	5.00	5.00	4.00
Non-Permanent Employee Hours	n/a	n/a	n/a	650
Revenues				
Intergovernmental	-	144,000	144,000	-
Other	32,504	233,935	233,935	-
General Fund Subsidy	710,744	1,093,958	1,046,903	1,071,788
Total Revenue	\$ 743,248	\$ 1,471,893	\$ 1,424,838	\$ 1,071,788
Expenditures				
Salaries and Benefits	419,488	410,079	392,131	375,632
Supplies and Services	287,049	670,054	672,545	693,656
Special Projects	29,436	389,260	357,662	-
Non-Capital Equipment	7,275	2,500	2,500	2,500
Total Expenditures	\$ 743,248	\$ 1,471,893	\$ 1,424,838	\$ 1,071,788

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Parks Division objectives achieved	80%	80%	80%
Cost to maintain 365 acres of parkland	\$4,880	\$8,000	\$7,701
Cost to maintain 1,180 acres of open space	\$170	\$285	\$265

PARKS AND RECREATION PROGRAMS

- Administration
- Business Services
- Recreation Program Management
- Facilities and Reservation Services
- Cultural Arts
- Youth and Teen Programs
- Adapted Recreation
- Senior Recreation Services
- Aquatics
- Sports
- Tennis
- Community Services
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- Golf Course
- Park Operations Management
- **Grounds and Facilities Maintenance**
- Forestry
- Beach Maintenance
- Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

An Integrated Pest Management Strategy was adopted by the City Council establishing 15 pesticide-free 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, 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 2005

- Complete all safety work orders within an average of 10 days from issuance.
- Complete all non-safety work orders within an average of 30 days of issuance.
- Clean and service 25 restrooms in accordance with maintenance standards 95% of the time with an average of 2 cleanings per day.
- Maintain 80% of park grounds to meet minimum park maintenance standards for designated service level.
- Complete 100% of park safety inspections monthly.
- Maintain turf with irrigation within 20% of weather station data (water used by turf) within irrigation season of April through October.

Objectives for Fiscal Year 2005 (continued)

- Provide walkthrough inspections with Downtown Organization for 12 blocks of State Street 4 times per year to ensure conformance to standards and contract specifications.
- Complete design and installation of new Central Control Irrigation System at Ambassador and Willowglen Parks.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	25.30	25.80	25.80	23.80
Non-Permanent Employee Hours	n/a	n/a	n/a	29,840
Revenues				
Intergovernmental	53,298	5,000	5,000	5,000
Other	121,280	196,000	100,000	128,000
General Fund Subsidy	1,991,957	3,284,412	3,243,798	3,132,865
Total Revenue	\$ 2,166,535	\$ 3,485,412	\$ 3,348,798	\$ 3,265,865
Expenditures				
Salaries and Benefits	1,452,341	1,953,882	1,946,825	1,997,092
Supplies and Services	610,663	1,362,381	1,264,998	1,170,773
Special Projects	102,257	123,149	90,072	90,000
Non-Capital Equipment	1,274	6,000	6,903	8,000
Capital Program	-	40,000	40,000	-
Total Expenditures	\$ 2,166,535	\$ 3,485,412	\$ 3,348,798	\$ 3,265,865

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Average number of days to complete all safety-related work orders	n/a	10	10
Safety-related work orders	15	60	60
Average number of days to complete all non-safety work orders based	n/a	30	30
Non-safety work orders	45	200	200
Percent of restroom cleanings adhering to maintenance quality standards	90%	95%	95%
Percent of park inspections meeting minimum park maintenance quality standards	80%	80%	80%
Park site safety inspections completed	504	504	504
Average inches of water applied compared to weather station	20%	20%	20%
Walkthrough inspections completed	n/a	4	4

PARKS AND RECREATION PROGRAMS

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RECENT PROGRAM ACHIEVEMENTS

Completed street sweeper clearance on 2,500 trees on East and Westside street sweeping routes.

Forestry

(Program No. 6913)

Mission Statement

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

Program Activities

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

Objectives for Fiscal Year 2005

- Prune 5,400 (23%) of all street trees.
- Prune 530 (10%) of all park and facility trees.
- Plant 300 street trees.
- Complete 90% of service inspections requested within 10 working days.
- Inspect and act on 100% of tree ordinance violations within 30 days.
- Maintain average tree pruning cost of \$136 per tree.
- Maintain average tree pruning by contract at a cost of \$54 per tree.
- Complete tree inventory database update for 8,000 trees.
- Complete outline and public input meetings for an Urban Forest Master Plan in coordination with City's General Plan Update.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	10.00	11.00	11.00	11.00
Non-Permanent Employee Hours	n/a	n/a	n/a	1,300
Revenues				
General Fund Subsidy	906,064	222,582	225,461	293,146
Interfund Reimbursements (Streets)	-	744,579	744,579	744,579
Total Revenue	\$ 906,064	\$ 967,161	\$ 970,040	\$ 1,037,725
Expenditures				
Salaries and Benefits	677,706	712,856	718,071	771,609
Supplies and Services	226,717	252,805	250,469	264,616
Non-Capital Equipment	1,641	1,500	1,500	1,500
Total Expenditures	\$ 906,064	\$ 967,161	\$ 970,040	\$ 1,037,725

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Street trees pruned	5,170	5,400	5,400
Park and facility trees pruned	530	530	530
Trees planted	300	300	300
Service inspections requested completed within 10 working days	85%	90%	90%
Percent of ordinance violations acted on within 30 days	100%	100%	100%
Cost per tree pruned by staff	\$115	\$185	\$136
Cost per tree pruned by contract	n/a	n/a	\$54
Service inspections	2,400	876	900
Ordinance violations	72	30	30

PROGRAMS & SERVICES

PARKS AND RECREATION PROGRAMS

- Administration
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- Grounds and Facilities Maintenance
- Forestry
- **Beach Maintenance**
- Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

Hand cleaning of beaches has resulted in cleaner beaches and high user satisfaction rate.

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 2005

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

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	1.00	1.00	1.00	1.00
Non-Permanent Employee Hours	n/a	n/a	n/a	750
Revenues				
General Fund Subsidy	95,149	102,290	104,966	101,512
Total Revenue	\$ 95,149	\$ 102,290	\$ 104,966	\$ 101,512
Expenditures				
Salaries and Benefits	63,350	70,540	70,468	71,874
Supplies and Services	31,799	31,750	34,498	29,638
Total Expenditures	\$ 95,149	\$ 102,290	\$ 104,966	\$ 101,512

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Beach groom cycles	12	12	12
Beach rake cycles	12	12	12
Mission Creek Lagoon perimeter hand-cleanings	104	104	104
Beach debris and animals removed	50	8	20

PARKS AND RECREATION PROGRAMS

Administration
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Youth and Teen Programs
Adapted Recreation
Senior Recreation Services
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Golf Course
Park Operations Management
Grounds and Facilities Maintenance
Forestry
Beach Maintenance

➤ Chase Palm Park



RECENT PROGRAM ACHIEVEMENTS

17 New Zealand Christmas trees were planted at the Casa Las Palmas terrace.

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, pruning, trash pick-up and litter control.
- Coordinate restroom cleaning and maintenance.
- Provide safety oversight and maintenance of playground equipment and water features.
- Provide repairs and maintenance to hardscape elements.
- Develop and coordinate recreation programming for the park.
- Schedule and coordinate rentals of indoor and outdoor reservable sites.
- Facilitate community special events at the park.
- Provide on-site staff on a daily basis to oversee public use of the Park, provide information, and check out recreational equipment at no charge to the public.

Objectives for Fiscal Year 2005

- Maintain 85% "good" to "very good" rating for overall customer satisfaction with outdoor rental facilities.
- Maintain 49 permits to rent outdoor facilities on an annual basis.
- Maintain revenue for Chase Palm Park at \$174,469, including indoor and outdoor facility rentals, concessions and payment from hotel.
- Ensure that 80% of park grounds inspections meet established park maintenance standards.
- Clean and inspect Skater's Point skateboard park daily.
- Maintain 23 acres at a cost of \$19,646 per acre.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	3.90	3.90	3.90	3.20
Non-Permanent Employee Hours	n/a	n/a	n/a	13,512
Revenues				
Other	62,500	62,500	62,500	62,500
Fees and Service Charges	117,511	98,780	99,404	101,969
Rents-Concessions	7,731	11,000	6,000	10,000
General Fund Subsidy	222,570	416,090	430,200	375,256
Total Revenue	\$ 410,312	\$ 588,370	\$ 598,104	\$ 549,725
Expenditures				
Salaries and Benefits	300,868	366,750	376,444	342,923
Supplies and Services	109,029	220,120	220,160	204,802
Non-Capital Equipment	415	1,500	1,500	2,000
Total Expenditures	\$ 410,312	\$ 588,370	\$ 598,104	\$ 549,725

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of overall customer satisfaction surveys rated "good" to "very good"	75%	85%	85%
Permits issued for rental of outdoor facilities	65	49	49
Percent of park grounds inspections in compliance with established park maintenance standards	80%	90%	80%
Skateboard Park cleanings and inspections	365	365	365
Cost to maintain an acre of parkland	\$20,000	\$20,000	\$19,646
Revenue for outdoor facility rentals	\$15,325	\$11,690	\$12,012
Facility reservations processed at Chase Palm Park Recreation Center	n/a	n/a	170
Facility reservations processed at Casa Las Palmas	n/a	n/a	100

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