



DEPARTMENT SUMMARY

Parks and Recreation

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

About Parks and Recreation

The Parks and Recreation Department is comprised of 5 divisions: Administration, Parks, Recreation, Creeks and Golf. The Department manages a diverse and unique park and recreation system – 1,765 acres of parkland encompassing 59 developed and open space parks, beaches, recreation and sports facilities, community forest and municipal golf course.

Recreation programs engage people of all ages, with specialized programs for youth, teens, active adults, low-income families and people living with disabilities. Recreation opportunities for the community are enhanced through collaborations, partnerships and volunteers.

The Creeks Restoration and Water Quality Improvement Program, funded by Measure B, implements clean water and restoration projects city-wide.

The City's 18-hole municipal golf course, Santa Barbara Golf Club, is well known for the exceptional quality of its greens and spectacular views.



Fiscal Year 2012 Budget Highlights

Manage department programs and services through challenging fiscal times to protect park and recreation resources, offer accessible, high quality recreation programs and respond to community priorities.

Work with City Administration and the community to improve how the City provides outreach and services to underserved neighborhoods and strengthen outcomes for youth and families.

Partner with the South Coast Gang Task Force and coordinate the Youth Jobs Network, a local collaboration of programs fostering youth job readiness and employment opportunities.

Implement a strategic plan to increase fundraising, grants and donations to support department programs and projects.

Provide leadership in the implementation of the multi-jurisdictional Front Country Trails Management Recommendations to address trail use, maintenance, and management.

Maximize resources by developing comprehensive Parks Volunteer Program.



DEPARTMENT SUMMARY

Parks and Recreation

Department Financial and Staffing Summary

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	99.20	95.10	95.10	93.60	93.60
Hourly Employee Hours	119,221	95,916	108,973	112,410	112,410
Revenues					
Fees and Service Charges	\$ 2,543,829	\$ 2,667,044	\$ 2,549,127	\$ 2,581,395	\$ 2,615,553
Golf Fees	1,430,728	1,725,172	1,552,655	1,640,801	1,819,617
Leases and Rents	598,263	637,057	651,225	637,399	643,119
Transient Occupancy Tax	2,292,875	2,231,400	2,524,500	2,638,200	2,770,200
Inter-fund Reimbursement	1,342,882	1,306,267	1,306,267	1,306,267	1,306,267
Interest Income	236,235	196,100	187,156	166,100	166,100
Other Revenue	229,356	146,095	153,209	83,020	85,285
Transfer In	427,670	440,006	396,916	508,129	404,506
Intergovernmental	142,722	316,404	241,439	180,179	180,358
Donations	361,119	344,809	264,845	159,640	159,640
General Fund Subsidy	8,551,787	8,267,149	8,334,753	8,190,042	8,581,329
Total Department Revenue	\$ 18,157,466	\$ 18,277,503	\$ 18,162,092	\$ 18,091,172	\$ 18,731,974
Expenditures					
Salaries and Benefits	\$ 9,571,429	\$ 9,858,489	\$ 9,633,383	\$ 9,803,384	\$ 10,323,636
Supplies and Services	6,863,454	7,289,128	6,960,738	6,743,366	6,854,595
Special Projects	199,695	579,942	752,215	174,900	184,800
Non-Capital Equipment	49,056	80,069	78,514	102,249	101,006
Transfers Out	421,330	307,947	285,049	329,726	335,305
Capital Equipment	77,504	22,496	22,496	-	-
Debt Service	85,439	214,421	214,420	231,308	230,866
Appropriated Reserve	-	52,272	-	45,375	49,016
Total Operating Expenditures	\$ 17,267,907	\$ 18,404,764	\$ 17,946,815	\$ 17,430,308	\$ 18,079,224
Capital Grants Revenue	\$ 2,129,265	\$ 4,352,587	\$ 2,948,463	\$ -	\$ -
Capital Program	4,372,017	10,092,909	5,530,213	1,295,000	1,400,000
Total Department Expenditures	\$ 21,639,924	\$ 28,497,673	\$ 23,477,028	\$ 18,725,308	\$ 19,479,224
Addition to (Use of) Reserves	\$(1,353,193)	\$(5,867,583)	\$(2,366,473)	\$(634,136)	\$(747,250)

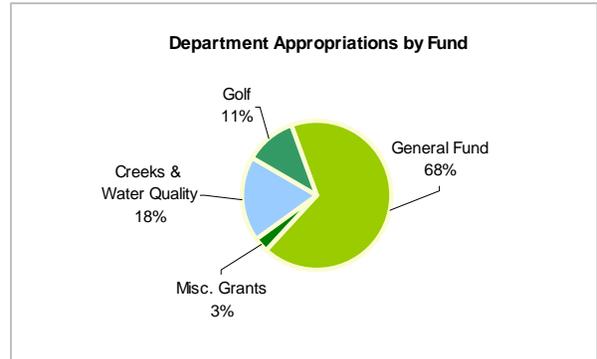
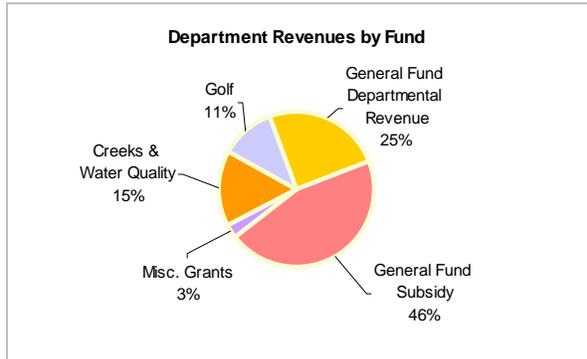
The Parks and Recreation Department is budgeted in the General Fund, Creeks Fund, Miscellaneous Grants Fund and Golf Fund.



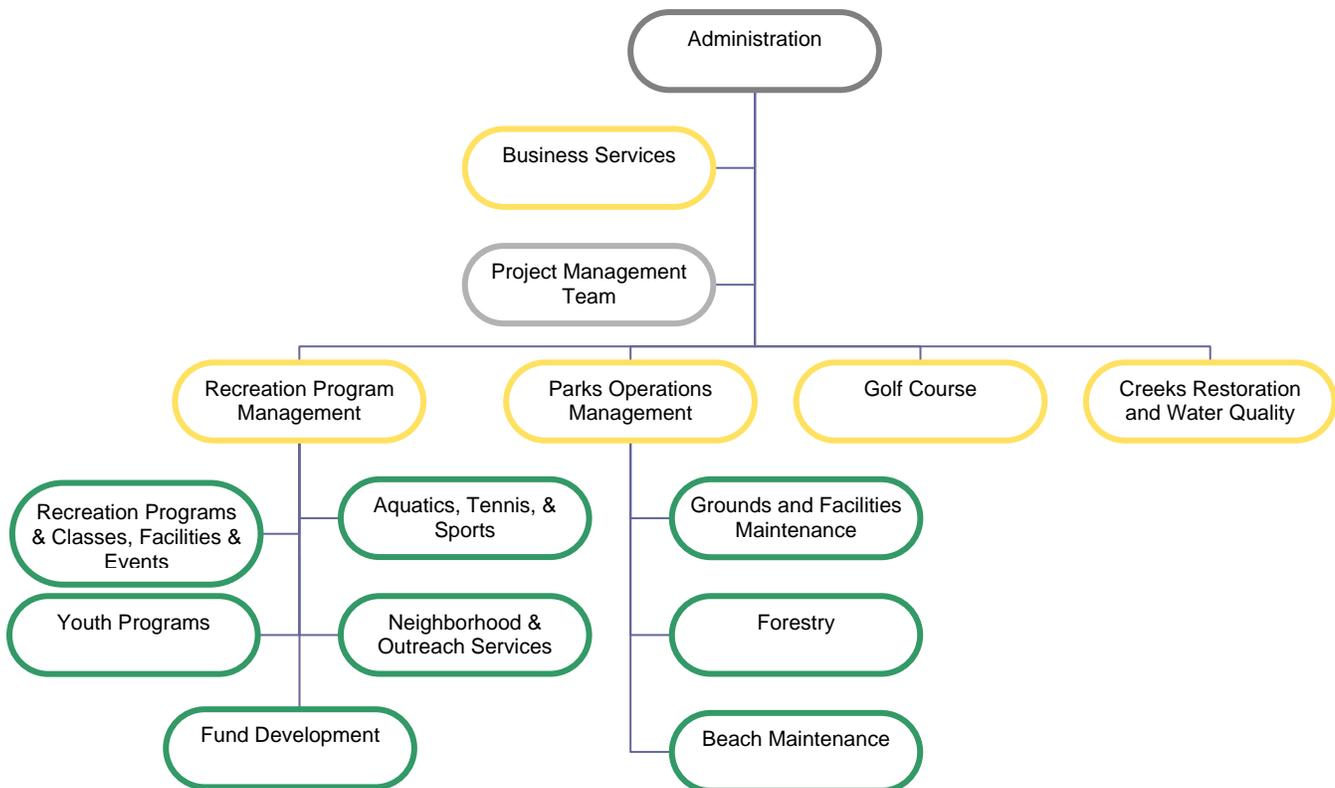
DEPARTMENT SUMMARY

Parks and Recreation

Department Fund Composition



Program Organizational Chart



PARKS AND RECREATION PROGRAMS

- Administration
 - Project Management Team
 - Business Services
 - Recreation Program Management
 - Facilities and Special Events
 - Youth Activities
 - Active Adults and Classes
 - Aquatics
 - Sports
 - Tennis
 - Neighborhood and Outreach Services
 - Creeks Restoration and Water Quality Improvement
 - Golf Course
 - Park Operations Management
 - Grounds and Facilities Maintenance
 - Forestry
 - Beach Maintenance



RECENT PROGRAM ACHIEVEMENTS

Completed a comprehensive trail conditions assessment for 38 miles of Santa Barbara Front Country Trails.

Administration

(Program No. 6811)

Mission Statement

Provide policy direction, strategic planning, administrative support, and oversight for five divisions; project planning, design and construction of projects; community outreach and collaborations to maximize impacts of City funded programs and services.

Program Activities

- Provide administrative direction and support for Parks Division, Creeks Division, Recreation Division, Golf Division, and Project Management Team.
- Coordinate and provide staff support for Parks and Recreation Commission and 8 Advisory Committees.
- Oversee open space, park, and recreation master planning.
- Oversee park design, rehabilitation, and refurbishment.
- Build community partnerships and agreements with other agencies and community organizations to enhance and expand resources.
- Collaborate with the Parks and Recreation Community (PARC) Foundation.

Key Objectives for Fiscal Year 2012

- Ensure 75% or greater of Parks and Recreation measurable and project objectives are met or exceeded.
- Maintain \$500,000 in cash and non-cash donations and grants from public and private resources.
- Maintain \$400,000 in volunteer support to enhance Department resources.
- Ensure all program budgets are within expenditure and revenue FY 12 budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.
- Provide leadership to the Front Country Trails Multi-jurisdictional Task Force to address safety concerns, maintenance, and management of the Front Country Trails.
- Complete lease agreement negotiations with the Santa Barbara Zoo.
- Complete the business plan for the Cabrillo Bathhouse.
- Develop a comprehensive Parks Volunteer Program.
- Complete the Annual Grants and Donations Report.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	2.70	2.70	2.70	2.70	2.70
Hourly Employee Hours	0	0	0	0	0
Revenues					
General Fund Subsidy	\$ 517,263	\$ 520,544	\$ 517,618	\$ 522,889	\$ 548,609
Total Revenue	\$ 517,263	\$ 520,544	\$ 517,618	\$ 522,889	\$ 548,609
Expenditures					
Salaries and Benefits	\$ 410,894	\$ 410,008	\$ 410,008	\$ 410,064	\$ 434,835
Supplies and Services	106,369	110,311	107,385	112,600	113,549
Non-Capital Equipment	-	225	225	225	225
Total Expenditures	\$ 517,263	\$ 520,544	\$ 517,618	\$ 522,889	\$ 548,609

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of department objectives met or exceeded	81%	75%	75%
Donations and grants	\$5,011,619	\$1,250,000	\$500,000
Value of volunteer support	\$412,036	\$400,000	\$400,000

PARKS AND RECREATION PROGRAMS

Administration

➤ **Project Management Team**

Business Services

Recreation Program
Management

Facilities and Special Events

Youth Activities

Active Adults and Classes

Aquatics

Sports

Tennis

Neighborhood and Outreach
Services

Creeks Restoration and Water
Quality Improvement

Golf Course

Park Operations Management

Grounds and Facilities
Maintenance

Forestry

Beach Maintenance



RECENT PROGRAM ACHIEVEMENTS

Completed the Parma Park Stanwood Entrance and Equestrian Staging Area Project and renovated the Westside Neighborhood Center park area.

Project Management Team

(Program No. 6813)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2012

- Ensure that 75% of the capital improvement projects are completed within the approved budget.
- Complete quarterly status report for Capital Improvement Program.
- Complete preliminary design and permitting for the Mesa Lane Steps Repair Project.
- Complete design and permitting for the Shoreline Park Safety Project.
- Complete the Chase Palm Park Lighting and Electrical Upgrade Project.
- Submit the Annual Maintenance and Financial Report to the Parma Park Trustee.
- Complete restroom remodels for Pershing, Plaza del Mar and Chase Palm Parks.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	2.00	2.00	2.00	2.00	2.00
Hourly Employee Hours	233	0	185	0	0
Revenues					
Fees and Service Charges	\$ 84,851	\$ 82,502	\$ 91,080	\$ 45,000	\$ 45,000
General Fund Subsidy	164,473	141,157	141,872	177,476	189,815
Total Revenue	\$ 249,324	\$ 223,659	\$ 232,952	\$ 222,476	\$ 234,815
Expenditures					
Salaries and Benefits	\$ 224,969	\$ 198,929	\$ 207,488	\$ 201,005	\$ 213,544
Supplies and Services	24,355	24,370	24,960	21,111	20,911
Non-Capital Equipment	-	360	504	360	360
Total Expenditures	\$ 249,324	\$ 223,659	\$ 232,952	\$ 222,476	\$ 234,815

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of capital projects completed on budget	100%	100%	75%
Project status reports completed	4	4	4

PARKS AND RECREATION PROGRAMS

Administration
Project Management Team
➤ **Business Services**
Recreation Program Management
Facilities and Special Events
Youth Activities
Active Adults and Classes
Aquatics
Sports
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Creeks Restoration and Water Quality Improvement
Golf Course
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Beach Maintenance



RECENT PROGRAM ACHIEVEMENTS

Maintained program registration numbers while implementing more cost effective marketing strategies.

Business Services

(Program No. 6815)

Mission Statement

Provide management of the department's financial processes 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.
- Manage the technology system in the department, and coordinate implementation and training as technological applications broaden in the department.

Key Objectives for Fiscal Year 2012

- Complete quarterly expenditure and revenue reports for Parks, Recreation, and Administration Divisions.
- Review and update database for contracts and leases on a monthly basis to ensure all contracts and leases remain current.
- Review and update pending and received grants, donations, and volunteer support database on a quarterly basis.
- Maintain internet registrations at 1,900.
- Maintain recreation registrations (tracked by the CLASS software) at an amount of 10,000, through marketing and innovative promotional efforts.
- Blog a minimum of 3 times per month regarding Parks and Recreation programs and services.
- Create and distribute a minimum of 1 e-newsletter per month regarding Parks and Recreation programs and services.
- Initiate at least 5 new marketing and/or website ideas to increase recreation program visibility and help to increase program participation.

Key Objectives for Fiscal Year 2012 (cont'd)

- Enhance communication and marketing for the Santa Barbara Golf Club through participation on Golf Marketing Committee and use of social media, print media, website and pro shop flyers to increase use by golfers.
- Develop annual marketing plan including all marketing and advertising efforts, by September 1, 2011.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	3.75	2.95	2.95	1.95	1.95
Hourly Employee Hours	241	420	730	730	730
Revenues					
General Fund Subsidy	\$ 329,303	\$ 302,136	\$ 288,766	\$ 299,201	\$ 310,329
Total Revenue	\$ 329,303	\$ 302,136	\$ 288,766	\$ 299,201	\$ 310,329
Expenditures					
Salaries and Benefits	\$ 189,098	\$ 141,879	\$ 137,964	\$ 183,761	\$ 194,712
Supplies and Services	140,150	158,957	150,802	114,140	114,317
Non-Capital Equipment	55	1,300	-	1,300	1,300
Total Expenditures	\$ 329,303	\$ 302,136	\$ 288,766	\$ 299,201	\$ 310,329

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Expenditure and revenue budget projections reports	4	4	4
Monthly contract update reports	N/A	12	12
Quarterly grants, donations, and volunteer reports to managers	N/A	4	4
Internet registrations	2,644	1,900	1,900
Recreation registrations	10,343	10,000	10,000
Blogs posted	N/A	N/A	36
E-newsletters distributed	N/A	15	12
Visits to Parks and Recreation web sites	42,865	35,000	37,000
Visits to eRecreation web sites	26,294	28,000	28,000
Visits to SummerFun web site	8,022	4,200	6,500

PARKS AND RECREATION PROGRAMS

Administration
Project Management Team
Business Services
➤ **Recreation Program Management**
Facilities and Special Events
Youth Activities
Active Adults and Classes
Aquatics
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RECENT PROGRAM ACHIEVEMENTS

Achieved 51% cost recovery through Recreation Division user fee revenues.

Recreation Program Management

(Program No. 6111)

Mission Statement

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

Program Activities

- Provide administrative oversight to the Recreation Division, including budget and facility management, planning, day-to-day operations, program development and evaluation, and customer service.
- Develop and administer a wide variety of structured recreation programs.
- Facilitate sponsorship and partnership agreements with community organizations to enhance public recreation opportunities.
- Manage revenues produced from activity fees, facility rentals, grants and partnerships.

Key Objectives for Fiscal Year 2012

- Manage division programs to achieve 75% of performance objectives.
- Maintain Recreation Division expenditure recovery at 52% through user fee revenues.
- Negotiate and complete 20 annual co-sponsorship agreements to enhance recreation opportunities.
- Achieve a minimum of 20,000 volunteer hours to supplement city resources.
- Implement strategic fundraising plan to increase grants, donations, and sponsorships to support Department programs.
- Facilitate reports from Police Activities League to City Council and Parks and Recreation Commission as agreed to in the Twelve35 Teen Center lease agreement.

Financial and Staffing Information

	Actual	Amended	Projected	Adopted	Proposed
	FY 2010	FY 2011	FY 2011	FY 2012	FY 2013
Authorized Positions	2.50	2.50	2.50	2.00	2.00
Hourly Employee Hours	3,532	5,044	4,578	491	491
Revenues					
Fees and Service Charges	\$ 11,247	\$ 26,140	\$ 2,000	\$ 6,570	\$ 6,570
Transfers In	1,649	-	-	-	-
Intergovernmental	-	-	25,130	-	-
Donations	15,700	18,690	9,207	9,345	9,345
General Fund Subsidy	477,517	463,287	431,377	370,912	387,662
Total Revenue	\$ 506,113	\$ 508,117	\$ 467,714	\$ 386,827	\$ 403,577
Expenditures					
Salaries and Benefits	\$ 378,247	\$ 419,347	\$ 380,834	\$ 305,171	\$ 322,178
Supplies and Services	122,863	103,555	86,880	81,656	81,399
Transfers Out	5,702	-	-	-	-
Total Expenditures	\$ 506,812	\$ 522,902	\$ 467,714	\$ 386,827	\$ 403,577

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of division performance objectives achieved	70%	70%	75%
Percent of actual expenditure recovered by user fee revenue	47%	51%	52%
Co-sponsorship agreements completed	22	20	20
Volunteer hours	27,717	18,000	20,000
Employee injuries	7	4	3
Vehicle accidents	3	3	2
Registrations in recreation programs	11,613	10,000	11,000

PARKS AND RECREATION PROGRAMS

Administration
Project Management Team
Business Services
Recreation Program Management
➤ **Facilities and Special Events**
Youth Activities
Active Adults and Classes
Aquatics
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Neighborhood and Outreach Services
Creeks Restoration and Water Quality Improvement
Golf Course
Park Operations Management
Grounds and Facilities Maintenance
Forestry
Beach Maintenance



RECENT PROGRAM ACHIEVEMENTS

Aggressively marketed beachfront facilities through wedding fairs and wedding industry web sites in order to maintain and increase revenue during tough economic times.

Facilities and Special Events

(Program No. 6121)
Includes Cultural Arts

Mission Statement

Provide good, responsive customer service and quality indoor and outdoor rental facilities for private events, public special events, photo/film shoots, and manage the Santa Barbara Arts and Craft Show.

Program Activities

- Promote public use of city parks, beaches, open space, and other venues through facility reservations services and event coordination.
- Protect the integrity of public space by informing the public of rules and guidelines for use and by monitoring activities.
- Through the one-stop permitting process, provide quick and responsive service to customers conducting commercial still photography and film/video shoots within the City of Santa Barbara and maintain necessary communications with other affected departments.
- Provide event organizers with comprehensive information and service for the permitting of community events to ensure success for their events while preserving the integrity of the City's parks and beaches.
- 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.
- Coordinate the Santa Barbara Arts and Crafts Show, held every Sunday along Cabrillo Boulevard.

Key Objectives for Fiscal Year 2012

- Maintain outdoor wedding ceremonies booked in City parks or beaches at 123.
- Maintain 50 outdoor rental permits at Chase Palm Park.
- Maintain the number of Saturday and Sunday rentals at the MacKenzie Adult Building and Ortega Welcome House at 63.
- Work with community organizations to facilitate 90 public special events held in park facilities.
- Plan and coordinate City sponsored major special events (Fiesta, summer Solstice, Oak Park Ethnic Festivals, and 4th of July).

Key Objectives for Fiscal Year 2012 (cont'd)

- Achieve 98% “good” to “excellent” survey response ratings for overall customer satisfaction with beachfront rental facilities.
- Increase the number of Friday and Sunday rentals at the Cabrillo Pavilion Arts Center to 48.
- Achieve \$100,985 in revenue for Chase Palm Park Center and Casa Las Palmas indoor facility rentals.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	3.80	3.80	3.80	3.80	3.80
Hourly Employee Hours	8,882	6,593	6,254	6,254	6,254
Revenues					
Fees and Service Charges	\$ 904,264	\$ 929,549	\$ 913,999	\$ 898,906	\$ 914,538
Donations	17,607	25,000	10,000	35,396	35,396
General Fund Subsidy	7,557	-	-	-	-
Total Revenue	\$ 929,428	\$ 954,549	\$ 923,999	\$ 934,302	\$ 949,934
Expenditures					
Salaries and Benefits	\$ 419,440	\$ 385,081	\$ 385,634	\$ 390,380	\$ 409,081
Supplies and Services	394,903	431,510	368,271	376,736	378,244
Non-Capital Equipment	107	1,000	783	-	22,557
Total Expenditures	\$ 814,450	\$ 817,591	\$ 754,688	\$ 767,116	\$ 809,882

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Wedding ceremonies booked	100	123	123
Permits issued for rental of outdoor facilities at Chase Palm Park	132	50	50
Saturday and Sunday rentals at MacKenzie Adult Building and Ortega Welcome House	63	41	63
Public special events	104	101	90
Revenue for outdoor facility rentals	\$299,344	\$340,758	\$305,190
Photo and film permits within the City	60	50	50
Percent of customers rating the beachfront rental facilities “good” to “excellent”	99%	100%	98%
Friday and Saturday rentals of Cabrillo Pavilion Arts Center	48	33	48
Revenue for indoor facility rentals	\$100,276	\$118,770	\$124,709
Paid facility reservations processed for beachfront facilities	490	500	500
Artisans in the Santa Barbara Arts and Crafts Show	198	210	205

PARKS AND RECREATION PROGRAMS

Administration
Project Management Team
Business Services
Recreation Program Management
Facilities and Special Events

➤ **Youth Activities**

Active Adults and Classes
Aquatics
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Golf Course
Park Operations Management
Grounds and Facilities Maintenance
Forestry
Beach Maintenance



RECENT PROGRAM ACHIEVEMENTS

Provided Housing Authority residents Fun on the Run Mobile Recreation through grants totaling \$31,000 from Santa Barbara Foundation and Venoco.

Youth Activities

(Program No. 6141)

Mission Statement

Provide safe youth recreational activities in a positive and nurturing environment for children 4-17 years old to promote enriching and healthy lifestyles.

Program Activities

- Provide after-school sports and recreation programs at elementary schools, and City recreation facilities.
- Provide 6 summer, and 3 spring camps and clinics.
- Provide free summer drop-in recreation programs.
- Foster collaborations with other youth service agencies, non-profits and school districts to maximize resources and programming for youth.
- Provide training for the successful integration of individuals with disabilities into department programs.
- Facilitate sports and social recreation activities specifically adapted for children and adults with developmental and physical disabilities.

Key Objectives for Fiscal Year 2012

- Provide Recreation Afterschool Program at 5 elementary schools.
- Provide 6 summer programs including; Nature Camp, Running Clinic, SK8 Skool, Summer Cyclers, Teaching Engineering to Kids with LEGO®, and four spring camps and clinics, including; SK8 Skool, Spring Break Great Escape, Rhythmic Gymnastics, and Gymnastics Camps.
- Provide summer drop-in recreation programs for 600 unduplicated participants at 3 elementary school sites.
- Offer new innovative revenue generating programs for children four years old and up including; Little Shredders SK8 Skool, Gymnastics Camp and other programs in the renovated Carrillo Recreation Center.
- Work with Neighborhood and Outreach Services and Housing Authority to provide "Fun on the Run" mobile recreation at food distribution and other community special events that target low income families.
- Work with local non-profits to provide innovative free educational programs that focus on healthy eating and increasing physical activity.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	3.80	3.80	3.80	3.80	3.80
Hourly Employee Hours	33,134	19,135	32,178	38,712	38,712
Revenues					
Fees and Service Charges	\$ 264,920	\$ 242,245	\$ 257,305	\$ 272,377	\$ 273,258
Other Revenue	133,847	64,271	7,504	-	-
Transfers In	104,487	127,385	84,295	107,385	107,385
Intergovernmental	-	224,754	178,767	180,179	180,358
General Fund Subsidy	565,195	584,831	555,008	611,153	627,998
Total Revenue	\$ 1,068,449	\$ 1,243,486	\$ 1,082,879	\$ 1,171,094	\$ 1,188,999
Expenditures					
Salaries and Benefits	\$ 700,881	\$ 827,138	\$ 738,547	\$ 818,021	\$ 835,184
Supplies and Services	256,975	255,069	240,118	225,688	226,430
Special Projects	20,000	20,000	20,000	20,000	20,000
Transfers Out	104,487	127,385	104,487	107,385	107,385
Total Expenditures	\$ 1,082,343	\$ 1,229,592	\$ 1,103,152	\$ 1,171,094	\$ 1,188,999

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Recreation Afterschool Program participants	329	340	404
Summer and spring program registrations	1,112	865	900
Summer drop-in registrations	606	614	600
New registrations	N/A	N/A	50
Individuals served through the Inclusion program	64	58	58
Percent of staff with required certifications	100%	98%	98%
Percent of staff attending required trainings	100%	100%	90%
Percent of elementary afterschool program staff retained for the full school year	86%	75%	60%

PARKS AND RECREATION PROGRAMS

- Administration
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- Facilities and Special Events
- Youth Activities
- **Active Adults and Classes**
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RECENT PROGRAM ACHIEVEMENTS

Managed the move-in of programs and staff into the Carrillo Recreation Center following the Redevelopment Agency funded facility rehabilitation.

Active Adults and Classes

(Program No. 6161)

Mission Statement

Provide recreation and enrichment classes for all ages, and social and wellness activities for adults to promote a healthy lifestyle and active community.

Program Activities

- Provide public dance programs for swing, ballroom and contra dancing at the historic Carrillo Ballroom.
- Offer dance, 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 a wide variety of classes through collaboration with community groups and use of independent contractors.
- Provide site management of the Carrillo Recreation Center, Carrillo Street Gym, Santa Barbara Lawn Bowls Club and MacKenzie Park Lawn Bowls Club.
- Manage the registration, rental and membership software used throughout the Parks and Recreation Department.

Key Objectives for Fiscal Year 2012

- Serve 5,000 participants through the Swing, Ballroom, and Contra dance programs.
- Serve 2,000 participants in adult and youth contract classes.
- Maintain community use of Carrillo Recreation Center and Carrillo Street Gym at 4,200 hours.
- Facilitate ten special events at the Carrillo Recreation Center.
- Investigate and implement CLASS upgrades to support Department's activity registration and eRecreation. Recommend staff training and new upgrades to address and improve customer satisfaction.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	2.00	2.00	2.00	2.00	2.00
Hourly Employee Hours	2,246	1,690	2,422	2,606	2,606
Revenues					
Fees and Service Charges	\$ 182,074	\$ 240,988	\$ 198,965	\$ 253,640	\$ 261,640
General Fund Subsidy	510,377	412,950	418,885	418,576	420,975
Total Revenue	\$ 692,451	\$ 653,938	\$ 617,850	\$ 672,216	\$ 682,615
Expenditures					
Salaries and Benefits	\$ 207,346	\$ 201,496	\$ 213,743	\$ 216,053	\$ 226,431
Supplies and Services	485,105	457,442	404,107	456,163	456,184
Total Expenditures	\$ 692,451	\$ 658,938	\$ 617,850	\$ 672,216	\$ 682,615

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Participants in Ballroom, Swing, and Contra dance programs	3,375	8,700	5,000
Contract class registrations	2,542	2,200	2,000
Facility use hours	4,966	3,800	4,200
Special events at Carrillo Recreation Center	N/A	3	10
Active Adults Fitness members	90	90	90
Facility reservations processed for the Carrillo Recreation Center	413	650	600
Facility reservations processed for the Carrillo St. Gym	822	600	600

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➤ Aquatics

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Tennis
Neighborhood and Outreach Services
Creeks Restoration and Water Quality Improvement
Golf Course
Park Operations Management
Grounds and Facilities Maintenance
Forestry
Beach Maintenance



RECENT PROGRAM ACHIEVEMENTS

Completed the anti-entrapment swimming pool drain retrofit project for Los Baños to comply with the Virginia Graeme Baker Pool and Spa Safety Act. The project was completed within budget and with minimal impact to pool programming and operations.

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 2 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 2 year-round, multi-use aquatic facilities, Los Baños del Mar Swimming Pool and Cabrillo Bathhouse, and 3 seasonal pool facilities.

Key Objectives for Fiscal Year 2012

- Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated closures.
- Maintain 97% "good" to "excellent" overall customer satisfaction rate with aquatic programs.
- Maintain 650 youth swim lesson registrations.
- Provide 35 scholarships to aquatic camp programs.
- Retain 50% of aquatic summer staff to ensure consistent quality programming.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	2.80	2.50	2.50	2.50	2.50
Hourly Employee Hours	26,387	20,389	22,772	21,588	21,588
Revenues					
Fees and Service Charges	\$ 689,646	\$ 688,315	\$ 701,181	\$ 703,865	\$ 709,515
Other Revenue	62,193	74,884	74,884	77,020	79,285
Donations	6,825	11,375	11,640	-	-
General Fund Subsidy	323,252	279,653	265,877	259,798	270,987
Total Revenue	\$ 1,081,916	\$ 1,054,227	\$ 1,053,582	\$ 1,040,683	\$ 1,059,787
Expenditures					
Salaries and Benefits	\$ 546,129	\$ 533,159	\$ 552,830	\$ 526,574	\$ 544,039
Supplies and Services	503,271	506,257	479,099	489,099	489,238
Special Projects	25,817	15,000	15,520	20,000	20,000
Non-Capital Equipment	-	6,510	6,133	5,010	6,510
Total Expenditures	\$ 1,075,217	\$ 1,060,926	\$ 1,053,582	\$ 1,040,683	\$ 1,059,787

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Mandated closures by the Santa Barbara County Health Department	0	0	0
Percent of participants rating overall customer satisfaction "good" to "excellent"	98%	97%	97%
Youth swim lesson registrations	675	650	650
Scholarships awarded for aquatic summer camps	60	35	35
Percent of aquatic summer staff retained	N/A	N/A	50%
Training hours provided for aquatics staff	206	185	185
Percent of cost recovery for all aquatics programs	71%	65%	65%
Participation at Los Baños swimming pool	94,868	92,000	92,000
Attendance at Ortega Park swimming pool	4,842	4,500	4,500
Attendance at Oak Park wading pool	0	7,500	7,500
Attendance at West Beach wading pool	3,892	1,500	1,500

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➤ **Sports**

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Golf Course
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Grounds and Facilities Maintenance
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Beach Maintenance



RECENT PROGRAM ACHIEVEMENTS

Successfully offered new programs including: Ultimate Frisbee Beach Tournament, Summer Beach Volleyball League, and Youth Spring Soccer League.

Sports

(Program No. 6181)

Mission Statement

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

Program Activities

- Provide sports leagues for adults and youth in volleyball, basketball, t-ball, soccer, and other sports of community interest.
- Manage City contract to provide community softball program at City facilities.
- Promote and facilitate community use of the City's sports fields for soccer, softball, baseball and other sports.
- Coordinate training for sports officials, coaches, volunteers and staff to promote sportsmanship, safety, and compliance with all policies and procedures.
- Facilitate the California Beach Volleyball Tournament Series which includes youth and adult tournaments.
- Schedule and coordinate sporting events at City parks, beach and sports fields.
- Under agreement with Santa Barbara School District, coordinate field reservations and use of Franklin Elementary, La Colina, La Cumbre and Santa Barbara Junior High sports fields.

Key Objectives for Fiscal Year 2012

- Achieve 1,600 registrations in youth sports programs.
- Achieve 1,500 registrations in adult sports programs.
- Achieve 95% "good" to "excellent" annual survey response ratings for overall customer satisfaction with youth sports programs.
- Achieve 90% "good" to "excellent" annual survey response ratings for overall customer satisfaction with adult sports programs.
- Facilitate community use of 10,000 programmable hours at 7 City sports fields and 10 school district sports fields.
- Develop new camps, clinics, and sports programs and classes.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	2.80	2.80	2.80	2.80	2.80
Hourly Employee Hours	4,781	5,500	5,272	6,144	6,144
Revenues					
Fees and Service Charges	\$ 267,439	\$ 299,260	\$ 261,562	\$ 268,317	\$ 268,426
Other Revenue	-	440	5,746	-	-
Transfers In	8,913	-	-	-	-
Donations	-	2,000	-	-	-
General Fund Subsidy	234,959	259,085	227,820	260,498	275,455
Total Revenue	\$ 511,311	\$ 560,785	\$ 495,128	\$ 528,815	\$ 543,881
Expenditures					
Salaries and Benefits	\$ 272,618	\$ 305,582	\$ 254,688	\$ 300,548	\$ 312,451
Supplies and Services	234,640	252,003	236,287	227,267	228,230
Special Projects	25,296	20,919	-	-	-
Non-Capital Equipment	-	3,200	3,090	1,000	3,200
Transfers Out	4,860	-	-	-	-
Total Expenditures	\$ 537,414	\$ 581,704	\$ 494,065	\$ 528,815	\$ 543,881

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Youth participants	1,734	1,700	1,600
Adult league participants	1,580	1,500	1,500
Percent of participants rating youth sports programs "good" to "excellent"	97%	97%	95%
Percent of participants rating adult sports programs "good" to "excellent"	90%	90%	90%
Field hours reserved	11,651	10,000	10,000
Adult league and tournament participants	1,580	1,500	1,500
Participants in free after-school youth sports programs	890	800	800
Youth served with scholarships	15	15	15

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 - Golf Course
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RECENT PROGRAM ACHIEVEMENTS

Increased participation in the Saturday Junior Tennis drop-in clinic by 25%.

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, clinics, summer youth tennis programs, and tournaments.
- Maintain and coordinate use of 22 tennis courts at 3 facilities, including 11 lighted courts, showers, and locker rooms.
- Manage a tennis court user-fee permit system, including sales of daily and annual tennis permits.
- Collaborate with local schools, non-profit agencies and national tennis associations to promote adult and youth participation in tennis.

Key Objectives for Fiscal Year 2012

- Provide 400 hours of lessons, both group and private, on an annual basis.
- Sell 2,200 Daily Tennis Permits.
- Manage 1,000 hours of fee based facility court rentals.
- Provide 1,700 court hours to local agencies for youth programming.
- Distribute a tennis e-newsletter twice a year to the tennis community.
- Complete the windscreen project at the Municipal Tennis Facility.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	0.80	0.80	0.80	0.80	0.80
Hourly Employee Hours	3,001	4,158	4,158	3,066	3,066
Revenues					
Fees and Service Charges	\$ 113,535	\$ 106,779	\$ 78,147	\$ 73,936	\$ 77,075
Other Revenue	86	-	-	-	-
General Fund Subsidy	157,163	151,396	145,568	150,778	162,842
Total Revenue	\$ 270,784	\$ 258,175	\$ 223,715	\$ 224,714	\$ 239,917
Expenditures					
Salaries and Benefits	\$ 116,781	\$ 113,337	\$ 111,657	\$ 113,967	\$ 118,360
Supplies and Services	132,053	134,838	102,058	100,747	101,557
Special Projects	21,950	10,000	10,000	10,000	20,000
Total Expenditures	\$ 270,784	\$ 258,175	\$ 223,715	\$ 224,714	\$ 239,917

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Hours of lessons	1,256	500	400
Daily tennis permits sold	3,665	2,600	2,200
Court rental hours	1,160	1,100	1,000
Court hours for youth tennis programming	2,237	1,700	1,700
E-newsletters sent	3	2	2
Percent of expenditure cost recovery through revenue	42%	38%	38%
Annual public tennis tournaments	9	9	8
Average attendance at Saturday Junior Tennis drop-in clinic	9	10	9

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Golf Course
Park Operations Management
Grounds and Facilities Maintenance
Forestry
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RECENT PROGRAM ACHIEVEMENTS

Worked with 3 Community Center Advisory Committees, the Parks and Recreation Commission, and City Council to form the Neighborhood Advisory Council.

Neighborhood and Outreach Services

(Program No. 6195)

Mission Statement

Provide programs and outreach services to strengthen families, improve outcomes for children and youth, enhance neighborhoods and create stronger communities.

Program Activities

- Provide outreach to youth, families and neighborhoods through collaborations with community and non-profit organizations, youth service agencies and school districts.
- Facilitate social service referrals and direct services in areas of community relations, public education programs, information referral, and youth diversion programs.
- Operate neighborhood centers located in densely populated, low-income and culturally diverse neighborhoods: Westside, Downtown and Eastside, for various recreation and community programs.
- Improve neighborhood and youth voice through the Neighborhood Advisory Council, Santa Barbara Youth Council, and South Coast Task Force on Youth Gangs, City Neighborhood Improvement Task Force, Human Services Commission, and Community Development Block Grant initiatives.
- Provide leasable office space at below market rates for direct social services delivery by non-profit agencies.
- Coordinate annual rental of garden plots at Yanonali, Rancheria, and Pilgrim Terrace community gardens.

Key Objectives for Fiscal Year 2012

- Provide 40,000 units of service to meet specific neighborhood needs such as renters/homeowners' assistance, tax preparation, health screening, food distribution, and other social services.
- Respond to 16,000 community resident requests for services, information, and referrals; regarding city services and community social services.
- Maintain an average daily attendance of 20 teens at the Franklin teen drop-in center.
- Provide at least 4,000 hours of community services opportunities per year for teens and adults in youth program activities.
- Process 1,300 facility reservations for community, private, and public events at three community centers.

Key Objectives for Fiscal Year 2012 (cont'd)

- Achieve an overall participation of 5,000 teens (duplicated) in scheduled activities.
- Coordinate the submission of a grant request from the Neighborhood Advisory Council for the Community Development Block Grant and Neighborhood Improvement Task Force by December 2011.
- Work with the Workforce Investment Board, Santa Barbara County Education Office, Youth Jobs Network and other employment agencies to coordinate the Youth Jobs program including job readiness training, job skills and outreach to the community.
- Provide coordination of teen activities at two community centers; Franklin and Westside through collaboration with the teen serving agencies that support the program mission.
- Work with the new Neighborhood Advisory Council, Santa Barbara Youth Council, and city leaders to increase citizen voice and identify solutions to issues.
- Coordinate the application and selection process of the 179 garden plots assigned at community gardens by October 1, 2011.

Financial and Staffing Information

	Actual	Amended	Projected	Adopted	Proposed
	FY 2010	FY 2011	FY 2011	FY 2012	FY 2013
Authorized Positions	6.20	5.40	5.40	5.40	5.40
Hourly Employee Hours	10,898	9,623	7,702	8,464	8,464
Revenues					
Fees and Service Charges	\$ 25,853	\$ 51,266	\$ 44,888	\$ 58,784	\$ 59,531
Leases and Rents	317,950	336,735	351,033	329,077	334,119
Inter-fund Reimbursement	36,615	-	-	-	-
Other Revenue	195	-	1,056	-	-
Intergovernmental	6,182	-	-	-	-
Donations	5,426	-	-	-	-
General Fund Subsidy	806,296	601,940	785,833	592,972	616,573
Total Revenue	\$ 1,198,517	\$ 989,941	\$ 1,182,810	\$ 980,833	\$ 1,010,223
Expenditures					
Salaries and Benefits	\$ 646,079	\$ 600,851	\$ 634,763	\$ 602,064	\$ 630,384
Supplies and Services	548,221	397,044	548,335	377,015	377,085
Special Projects	549	-	503	-	-
Non-Capital Equipment	-	2,874	2,880	1,754	2,754
Transfers Out	6,182	-	-	-	-
Total Expenditures	\$ 1,201,031	\$ 1,000,769	\$ 1,186,481	\$ 980,833	\$ 1,010,223

Neighborhood and Outreach Services (Continued)

Program Performance Measures

Performance Measures	Actual	Projected	Adopted
	FY 2010	FY 2011	FY 2012
Neighborhood service contacts	32,826	32,000	40,000
Information and referral contacts	21,548	16,000	16,000
Daily average teen attendance at community centers	N/A	20	20
Number of community service hours performed	5,999	4,000	4,000
Facility reservations for community, private, and public events	1,167	1,300	1,300
Teen participants in scheduled activities	5,709	5,000	5,000
Free or low cost meals to senior citizens	5,698	6,000	5,500
Youth and adults mentored through the Jobs Program	233	200	200

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- **Creeks Restoration and Water Quality Improvement**
- Golf Course
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- Grounds and Facilities Maintenance
- Forestry
- Beach Maintenance



RECENT PROGRAM ACHIEVEMENTS

Completed construction of the Mission Creek Restoration and Steelhead Passage Project at Tallant Road in Oak Park.

Removed over 65 tons of trash from City creeks and beaches in 2010.

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 water quality improvement and creek restoration projects.
- Oversee storm water treatment programs.
- Coordinate community information and clean water business assistance programs.

Key Objectives for Fiscal Year 2012

- ✔ Maintain 95% response rate to enforcement calls within 3 working days.
- ✔ Perform 95% of creek clean-ups within 48 hours of work order.
- ✔ Achieve participation of an additional 20 businesses in Certified Clean Water Business Program.
- Provide bilingual information programs regarding clean water and creeks issues to the public every month.
- ✔ Provide 160 youth watershed education programs to school-age children in Santa Barbara.
- ✔ Inspect at least 5 large City facilities for compliance with water pollution prevention best management practices.
- ✔ Provide public education on storm water impacts and clean water solutions at 6 community events per year.
- ✔ Conduct at least 5 community creek stewardship and cleanup projects.
- ✔ Conduct 90% of scheduled biweekly monitoring of integrator sites and quarterly sampling watersheds sites.
- Apply for a minimum of 4 new grants in Fiscal Year 2012.
- ✔ Inspect at least 5 commercial facilities (100,000 square feet or greater) for compliance with water pollution prevention best management practices.
- Sign up at least 50 additional e-mail subscribers for Creeks Division information.

Key Objectives for Fiscal Year 2012

-  Complete at least 6 planting projects and/or plant at least 30 trees through the Creek Tree Program.
-  Provide at least 8 local businesses with clean water equipment through the Business Assistance Program.
-  Remove at least 5,000 square feet of *Arundo donax* from City creeks as part of the Invasive Plant Removal Program.
- Increase the number of followers on the Creeks Division Facebook page by 50.
-  Inspect at least 10 parking lots (with 25 spaces or more) for compliance with water pollution prevention best management practices.
-  Initiate construction of a Storm Water Treatment Retrofit Project in a city parking lot.
- Complete and distribute a Creeks Restoration and Water Quality Improvement Division 2011 Report.
 - Maintain restoration sites to meet permit conditions, and conduct water quality and habitat analyses to determine success of restoration and water treatment projects.
 - Complete grant reporting requirement for all grant funded capital projects.
-  Sample water quality during 3 separate storm events.
- Produce quarterly and annual reports summarizing water quality samples collected and results for public distribution.
-  Initiate construction of a steelhead fish passage project in the CalTrans Channels on Mission Creek.
-  Complete preliminary design of the Mission Lagoon/Laguna Channel Restoration Project.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	8.60	8.60	8.60	8.60	8.60
Hourly Employee Hours	831	1,800	1,575	1,800	1,800
Revenues					
Transient Occupancy Tax	\$ 2,292,875	\$ 2,231,400	\$ 2,524,500	\$ 2,638,200	\$ 2,770,200
Interest Income	207,503	175,900	173,727	156,200	156,200
Other Revenue	17,564	-	8,650	-	-
Donations	5,000	-	-	-	-
Total Revenue	\$ 2,522,942	\$ 2,407,300	\$ 2,706,877	\$ 2,794,400	\$ 2,926,400
Expenditures					
Salaries and Benefits	\$ 798,911	\$ 942,401	\$ 937,401	\$ 966,310	\$ 1,033,433
Supplies and Services	552,914	1,116,945	946,611	1,009,101	1,084,313
Special Projects	1,867	12,500	12,500	12,500	12,700
Non-Capital Equipment	2,044	11,320	11,320	15,320	12,320
Transfers Out	178,749	180,562	180,562	200,305	205,884
Total Expenditures	\$ 1,534,485	\$ 2,263,728	\$ 2,088,394	\$ 2,203,536	\$ 2,348,650
Capital Grants	\$ 2,129,265	\$ 4,352,587	\$ 2,948,463	\$ -	\$ -
Capital Program	3,888,864	9,934,848	5,447,973	1,225,000	1,325,000
Addition to (Use of) Reserves	\$ (771,142)	\$ (5,438,689)	\$ (1,881,027)	\$ (634,136)	\$ (747,250)

Creeks Restoration and Water Quality Improvement (Continued)

Program Performance Measures

Performance Measures	Actual	Projected	Adopted
	FY 2010	FY 2011	FY 2012
Percent of enforcement calls receiving response within three working days	99%	100%	95%
Percent of creek cleanups complete within 48 hours of work order	99%	100%	95%
New business participants in Clean Water Business Program	20	20	20
Bilingual information programs	12	12	12
Watershed education programs provided to school-age children	201	160	160
City facilities inspected	N/A	8	5
Public education provided at community events	7	6	6
Creek stewardship and cleanup projects	7	5	5
Percent of scheduled biweekly monitoring and quarterly watershed sites sampled	97%	100%	90%
Grants applied for	4	4	4
Commercial facilities inspected	N/A	N/A	5
New e-mail subscribers	200	50	50
Projects completed and/or trees planted	2/24	4/39	6/30
Businesses receiving clean water equipment	8	8	8
Square feet of <i>Arundo donax</i> removed	250 sq. ft.	5,000 sq. ft.	5,000 sq. ft.
Number of new Facebook followers	N/A	N/A	50
Parking lots inspected	N/A	N/A	10
Percent of program revenue matched with grants	154%	33%	10%
Percent of increase in visits to the Creeks Division website visits	-5%	0%	5%
Miles of creeks walked annually	9	10	10
Number of businesses participating in the Clean Water Business Program	90	100	115
Percent of responses to persistent beach warnings	100%	100%	100%
Riparian trees and shrubs planted annually	4,628	1,091	200

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



RECENT PROGRAM ACHIEVEMENTS

Successfully worked with the Golf Advisory Committee, Marketing Committee and concessionaires to increase play at the golf course following construction.

Golf Course

(Program No. 6711)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2012

- Achieve greens fee revenue per round of \$28.02.
- Achieve concession revenue per round of \$4.88.
- Maintain \$35.23 maintenance cost per round of golf.
- Achieve golf course facility use of 61,900 rounds of golf.
- Achieve sales of 582 Rewards Program 7-day play discounts.
- Maintain the number of reportable injuries at 1 or less by holding monthly co-worker safety meetings.
- Complete 100% of monthly vehicle inspection reports for each golf vehicle.
- Spray compost tea and/or seaweed on greens biweekly to increase microbial activity in soil and decrease use of fungicides.
- Limit full fungicide applications to greens to 4 or less per calendar year.
- Complete pesticide usage reports on-time as required by the County Agricultural Commissioner on a monthly basis.
- Irrigate golf course using daily 24-hour evapotranspiration data. Track daily usage using irrigation log printouts. Hold consumption to FY 11 level during the months of April through September. FY 11 consumption was 15% less than previous 5 years.
- Evaluate impact of City IPM Strategy as it relates to turf quality, golfer satisfaction, and increased manpower usage.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	13.75	13.05	13.05	13.05	13.05
Hourly Employee Hours	1,013	1,066	824	736	736
Revenues					
Golf Fees	\$ 1,430,728	\$ 1,725,172	\$ 1,552,655	\$ 1,640,801	\$ 1,819,617
Rents (Concessions)	275,313	300,322	294,192	302,322	303,000
Interest Income	28,732	20,200	13,429	9,900	9,900
Other Revenue	8,721	3,500	53,169	3,500	3,500
Transfers In	-	-	-	103,623	-
Donations	11,035	17,399	3,000	17,399	17,399
Total Revenue	\$ 1,754,529	\$ 2,066,593	\$ 1,916,445	\$ 2,077,545	\$ 2,153,416
Expenditures					
Salaries and Benefits	\$ 1,148,502	\$ 1,095,646	\$ 1,088,812	\$ 1,111,449	\$ 1,174,871
Supplies and Services	554,563	610,448	546,090	564,877	592,827
Special Projects	976	31,923	7,500	5,000	5,300
Non-Capital Equipment	2,597	3,500	2,597	27,500	3,500
Transfers Out	553	-	-	22,036	22,036
Debt Service	85,439	214,421	214,420	231,308	230,866
Appropriated Reserve	-	52,272	-	45,375	49,016
Total Expenditures	\$ 1,792,630	\$ 2,008,210	\$ 1,859,419	\$ 2,007,545	\$ 2,078,416
Capital Program	\$ 483,153	\$ 158,061	\$ 82,240	\$ 70,000	\$ 75,000
Addition to (Use of) Reserves	\$ (521,254)	\$ (99,678)	\$ (25,214)	\$ -	\$ -

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Average greens fee revenue per round	23.88	28.61	\$28.02
Average concession revenue per round	\$4.47	\$4.87	\$4.88
Cost per round	\$28.98	\$27.19	\$35.23
Rounds of golf	59,091	61,657	61,900
Seven-day discounts sold	540	575	582
Reportable injuries	1	1	1
Golf concessionaire revenue	\$275,312	\$287,870	\$302,322
Monthly facility inspections	12	12	12
Unplanned annual days of sick leave	68	88	90
Cubic yards of compost imported	20	175	75

PARKS AND RECREATION PROGRAMS

- Administration
- Project Management Team
- Business Services
- Recreation Program Management
- Facilities and Special Events
- Youth Activities
- Active Adults and Classes
- Aquatics
- Sports
- Tennis
- Neighborhood and Outreach Services
- Creeks Restoration and Water Quality Improvement
- Golf Course
- **Park Operations Management**
- Grounds and Facilities Maintenance
- Forestry
- Beach Maintenance



RECENT PROGRAM ACHIEVEMENTS

Conducted 11 community volunteer landscape and park maintenance projects.

Park Operations Management

(Program No. 6911)

Mission Statement

Manage park maintenance operations, sports fields, park 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 the Santa Barbara Schools District.

Key Objectives for Fiscal Year 2012

- Achieve 85% of Parks Division objectives.
- Maintain 360 acres of developed parkland at a cost of \$10,608 per acre.
- Maintain 1,183 acres of open space at a cost of \$359 per acre.
- Provide walkthrough inspections with Downtown Organization for 12 blocks of State Street 4 times per year to ensure conformance to standards and contract specifications.
- Irrigate 20 parks using daily 24-hour evapotranspiration data central control system, and track daily usage.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	2.25	2.25	2.25	2.25	2.25
Hourly Employee Hours	0	0	0	0	0
Revenues					
Transfers In	\$ 312,621	\$ 312,621	\$ 312,621	\$ 297,121	\$ 297,121
Donations	191,842	61,589	123,178	-	-
General Fund Subsidy	686,058	638,959	638,123	659,829	675,699
Total Revenue	\$ 1,190,521	\$ 1,013,169	\$ 1,073,922	\$ 956,950	\$ 972,820
Expenditures					
Salaries and Benefits	\$ 249,367	\$ 250,616	\$ 250,740	\$ 251,636	\$ 267,256
Supplies and Services	744,148	703,925	702,965	704,214	704,464
Special Projects	83,137	337,722	563,452	-	-
Non-Capital Equipment	5,164	1,100	1,100	1,100	1,100
Transfers Out	120,554	-	-	-	-
Total Expenditures	\$ 1,202,370	\$ 1,293,363	\$ 1,518,257	\$ 956,950	\$ 972,820

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of Division performance measures achieved	92%	91%	85%
Cost to maintain an acre of parkland	\$9,288	\$9,721	\$10,608
Cost to maintain an acre of open space	\$327	\$329	\$359
Walk-through inspections with Downtown Organization	4	4	4

PARKS AND RECREATION PROGRAMS

Administration
Project Management Team
Business Services
Recreation Program Management
Facilities and Special Events
Youth Activities
Active Adults and Classes
Aquatics
Sports
Tennis
Neighborhood and Outreach Services
Creeks Restoration and Water Quality Improvement
Golf Course
Park Operations Management
➤ **Grounds and Facilities Maintenance**
Forestry
Beach Maintenance



RECENT PROGRAM ACHIEVEMENTS

Installed new playground equipment at Willowglen, Hilda Ray, and Hidden Valley 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 23 restroom facilities to the highest standards.
- Manage 21 playgrounds including routine safety inspection and follow-up, replacements, modifications for universal access, and user safety.
- Oversee grounds maintenance, including litter control, trash removal, hardscape cleaning, the pruning, planting, and fertilizing of landscape plants, mowing, turf management, and sports field maintenance.
- Coordinate water use management, irrigation repair, replacement, and performance management.
- Administer Park Ranger Program for public safety and enjoyment of parks and school facilities.
- Maintain 1,183 acres of open space in 12 areas and oversee vegetative fuels management of open space parks.

Key Objectives for Fiscal Year 2012

- Make 100% of reported safety issues safe within an average of 8 work hours of notification.
- Complete 100% of monthly parks safety inspections.
- Complete 125 non-safety work orders annually.
- Ensure that 70% of parks grounds inspections meet established park maintenance standards.
- Clean and inspect Skater's Point skateboard park daily.
- Complete monthly pesticide usage reports on time, as required by the County Agricultural Commissioner.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	30.70	30.20	30.20	30.20	30.20
Hourly Employee Hours	21,708	18,396	17,863	19,301	19,301
Revenues					
Leases and Rents	\$ 5,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
Inter-fund Reimbursement	354,325	354,325	354,325	354,325	354,325
Intergovernmental	130,426	55,764	-	-	-
Donations	87,684	188,756	67,820	87,500	87,500
General Fund Subsidy	3,578,033	3,712,785	3,721,775	3,691,200	3,843,871
Total Revenue	\$ 4,155,468	\$ 4,311,630	\$ 4,149,920	\$ 4,139,025	\$ 4,291,696
Expenditures					
Salaries and Benefits	\$ 2,455,963	\$ 2,628,125	\$ 2,499,289	\$ 2,579,857	\$ 2,730,284
Supplies and Services	1,615,380	1,504,872	1,504,549	1,404,588	1,407,432
Special Projects	17,103	86,733	96,200	107,400	106,800
Non-Capital Equipment	38,827	47,180	49,882	47,180	47,180
Transfers Out	243	-	-	-	-
Capital Equipment	77,504	22,496	22,496	-	-
Total Expenditures	\$ 4,205,020	\$ 4,289,406	\$ 4,172,416	\$ 4,139,025	\$ 4,291,696

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of reported safety issues resolved within an average of 8 work hours of notification	100%	100%	100%
Park safety inspections completed	504	504	504
Non-safety work orders completed	131	125	125
Percent of park grounds inspections in compliance	83%	80%	70%
Skateboard park inspections and cleanings	365	365	365
Restroom cleanings	9,060	8,882	8,882
Hours spent on Neighborhood Improvement Program	205	200	250
Quantity of "green" pest control materials used in support of the City IPM Program	125 gal.	60 gal.	50 gal.
Quantity of "yellow" pest control materials used in support of the City IPM Program	4 gal.	5 gal.	20 gal.
Quantity of "red" pest control materials used in support of the City IPM Program	0	0	0
Cubic yards of mulch used to combat weed growth (IPM)	671	800	800

PARKS AND RECREATION PROGRAMS

- Administration
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- Grounds and Facilities Maintenance
- **Forestry**
- Beach Maintenance



RECENT PROGRAM ACHIEVEMENTS

- Hosted 2 Tree Preservation Policy community outreach meetings.
- Completed Community Guide to Tree Planting.
- Recognized for 31 years as a Tree City USA.

Forestry

(Program No. 6913)

Mission Statement

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

Program Activities

- Manage 23,500 street trees, 9,300 park and facility trees and 104 medians.
- Oversee stump and root management.
- Coordinate young tree planting and management.
- Inspect potentially hazardous trees.
- Communicate City policies and ordinances regarding tree issues, and coordinate citizen requests for tree planting.
- Respond to citizen tree maintenance and removal requests and scheduled block pruning.
- Enforce street tree and front yard setback tree ordinance.

Key Objectives for Fiscal Year 2012

- Trim 5,100 street trees.
- Trim 480 park and facility trees.
- Maintain a tree replacement program by planting as many trees as the average loss. The City loses an average of 150 trees per year.
- Complete 90% of service inspections requested within 10 working days.
- Inspect and act on 100% of tree ordinance violations within 30 days.
- Maintain average tree pruning by staff at a cost of \$171 per tree.
- Maintain average tree pruning by contract at a cost of \$125 per tree.
- Hold 1 annual training for contractor/management companies related to City Tree Preservation Policies.
- Complete Arbor Day celebrations at 3 schools.

Financial and Staffing Information

	Actual FY 2010	Amended FY 2011	Projected FY 2011	Adopted FY 2012	Proposed FY 2013
Authorized Positions	9.75	8.75	8.75	8.75	8.75
Hourly Employee Hours	1,933	1,620	1,978	2,036	2,036
Revenues					
Inter-fund Reimbursement	\$ 951,942	\$ 951,942	\$ 951,942	\$ 951,942	\$ 951,942
Other Revenue	6,750	3,000	2,200	2,500	2,500
Intergovernmental	6,114	35,886	37,542	-	-
Donations	20,000	20,000	40,000	10,000	10,000
General Fund Subsidy	149,143	188,391	197,310	195,786	240,311
Total Revenue	\$ 1,133,949	\$ 1,199,219	\$ 1,228,994	\$ 1,160,228	\$ 1,204,753
Expenditures					
Salaries and Benefits	\$ 720,486	\$ 718,397	\$ 742,205	\$ 739,684	\$ 785,662
Supplies and Services	387,565	443,436	439,247	419,044	419,091
Special Projects	3,000	45,145	26,540	-	-
Non-Capital Equipment	262	1,500	-	1,500	-
Total Expenditures	\$ 1,111,313	\$ 1,208,478	\$ 1,207,992	\$ 1,160,228	\$ 1,204,753

Program Performance Measures

Performance Measures	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Street trees pruned	5,502	5,500	5,100
Park and facility trees pruned	963	500	480
Trees planted	323	170	150
Percent of service inspection requests completed within 10 working days	93%	95%	90%
Percent of ordinance violations acted on within 30 days	100%	100%	100%
Cost per tree pruned by staff	\$163	\$185	\$171
Cost per tree pruned by contract	\$110	\$125	\$125
Service inspections	939	920	900
Ordinance violations reported	27	25	30
Hours spent on medians and under/over passes	N/A	800	800
Cubic yards of mulch produced for City weed deterrent program	510	425	400
Neighborhood Improvement Program events	3	3	2

PARKS AND RECREATION PROGRAMS

- Administration
- Project Management Team
- Business Services
- Recreation Program Management
- Facilities and Special Events
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- Golf Course
- Park Operations Management
- Grounds and Facilities Maintenance
- Forestry
- Beach Maintenance



RECENT PROGRAM ACHIEVEMENTS

Removed approximately 170,000 pounds of debris from City beaches.

Beach Maintenance

(Program No. 6914)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2012

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

Financial and Staffing Information

	Actual	Amended	Projected	Adopted	Proposed
	FY 2010	FY 2011	FY 2011	FY 2012	FY 2013
Authorized Positions	1.00	1.00	1.00	1.00	1.00
Hourly Employee Hours	401	482	482	482	482
Revenues					
General Fund Subsidy	\$ 145,697	\$ 164,643	\$ 159,754	\$ 146,160	\$ 150,255
Total Revenue	\$ 145,697	\$ 164,643	\$ 159,754	\$ 146,160	\$ 150,255
Expenditures					
Salaries and Benefits	\$ 85,718	\$ 86,497	\$ 86,780	\$ 86,840	\$ 90,931
Supplies and Services	59,979	78,146	72,974	59,320	59,324
Total Expenditures	\$ 145,697	\$ 164,643	\$ 159,754	\$ 146,160	\$ 150,255

Program Performance Measures

Performance Measures	Actual	Projected	Adopted
	FY 2010	FY 2011	FY 2012
Beach grooming cycles	10	10	10
Beach rake cycles	7	6	6
Hand cleanings of Mission Creek Lagoon perimeter	109	113	104
Hand cleanings of Sycamore Creek Outfall	109	113	104
Beached animals removed	24	30	25
Tons of beach debris removed	107	85	100

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