



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 2014 Budget Highlights

Following several years of economic uncertainty and budget reductions, the Parks and Recreation Department continues to develop new opportunities to manage limited resources to best meet community park and recreation priorities. As the economy improves, increased revenues and reallocation of resources is allowing the Department to begin addressing some critical program needs staffing challenges, deferred maintenance and equipment replacement.

Some FY 2014 highlights include:

- Improved customer service for registration and reservation services
- Increased services (ADA mandate) for children with special needs to participate in recreation programs
- Beach lifeguard service expanded to West Beach for public safety
- Increased Park Ranger services in the waterfront parks and beaches for public safety

In addition, we will be pursuing a number of deferred park maintenance projects, park and restroom renovations, and the replacement of the playground at Chase Palm Park. With an additional 67 million dollars of unfunded deferred maintenance and capital improvement projects, the Department will be working with City and community leaders to develop a long-range plan to protect, preserve and enhance our parks and recreation infrastructure for future generations.



DEPARTMENT SUMMARY

Parks and Recreation

Department Financial and Staffing Summary

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	93.60	91.10	91.10	94.30	94.30
Hourly Employee Hours	121,449	118,406	125,776	121,486	121,901
Revenues					
Fees and Service Charges	\$ 2,846,697	\$ 2,705,002	\$ 2,915,196	\$ 2,993,294	\$ 3,049,575
Golf Fees	1,521,724	1,559,903	1,534,496	1,739,239	1,739,239
Leases and Rents	620,465	646,119	639,725	678,234	691,110
Transient Occupancy Tax	2,732,394	2,849,200	2,941,800	3,241,900	3,404,000
Inter-fund Reimbursement	1,457,750	1,430,552	1,457,648	1,463,710	1,473,537
Interest Income	162,969	146,900	138,276	121,400	111,200
Other Revenue	29,791	38,422	42,791	16,122	16,222
Transfer In	400,744	297,121	297,121	303,064	309,125
Intergovernmental	191,597	215,676	162,900	186,657	193,068
Donations	191,152	322,324	283,537	179,059	142,338
General Fund Subsidy	8,054,094	8,745,795	8,659,935	9,102,750	9,359,105
Total Department Revenue	\$18,209,377	\$18,957,014	\$ 19,073,425	\$ 20,025,429	\$ 20,488,519
Expenditures					
Salaries and Benefits	\$ 9,762,001	\$10,252,655	\$ 10,242,765	\$ 10,934,889	\$ 11,230,538
Supplies and Services	6,265,343	6,982,303	6,773,274	6,979,816	7,083,182
Special Projects	203,182	494,517	304,898	264,390	253,656
Non-Capital Equipment	122,927	165,370	167,102	97,120	97,120
Transfers Out	329,320	347,911	342,911	355,305	318,209
Capital Equipment	-	50,000	12,000	30,000	30,000
Debt Service	79,798	186,664	186,997	246,598	246,598
Total Operating Expenditures	\$16,762,571	\$18,479,420	\$ 18,029,947	\$ 18,908,118	\$ 19,259,303
Capital Grants Revenue	\$ 941,194	\$ 4,054,420	\$ 82,754	\$ -	\$ -
Capital Program	1,835,518	9,936,663	849,442	1,807,582	1,552,582
Total Department Expenditures	\$18,598,089	\$28,416,083	\$ 18,879,389	\$ 20,715,700	\$ 20,811,885
Addition to (Use of) Reserves	\$552,482	\$(5,404,649)	\$276,790	\$(690,271)	\$(323,366)

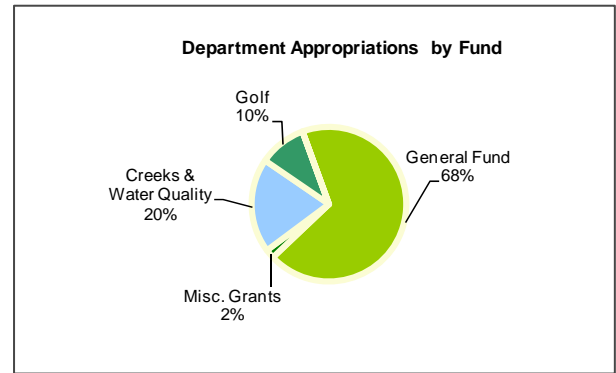
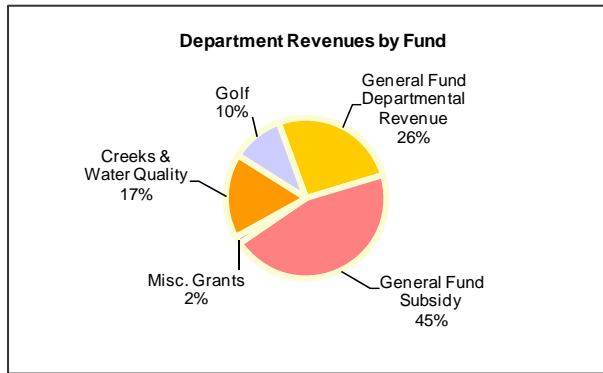
The Parks and Recreation Department is budgeted in the General Fund, Creeks Fund, Miscellaneous Grants Fund and Golf Fund.



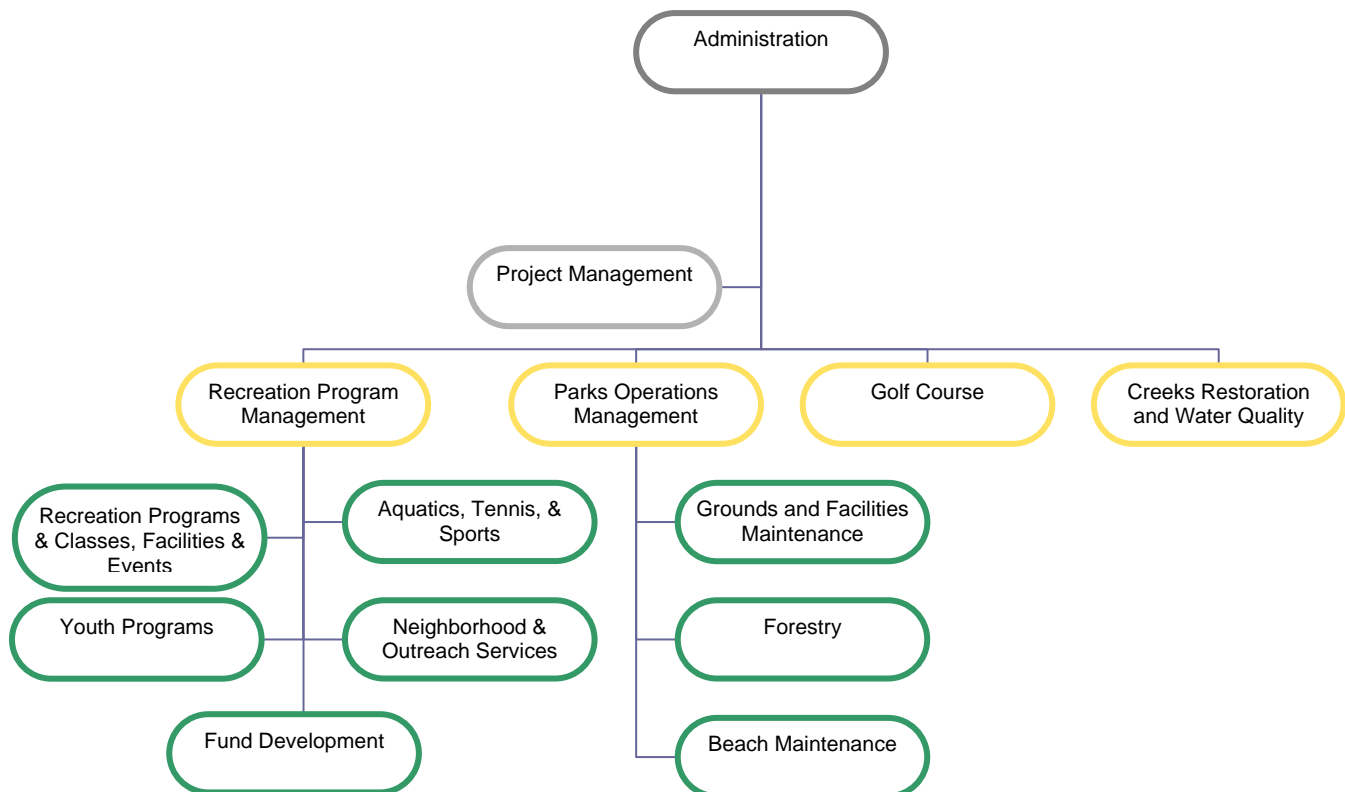
DEPARTMENT SUMMARY

Parks and Recreation

Department Fund Composition



Program Organizational Chart



PROGRAMS & SERVICES

PARKS AND RECREATION PROGRAMS

- Administration
 - Project Management
 - 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

Initiated the development of the Urban Forest Management Plan with funding from the California Department of Forestry and Fire.

Administration

(Program No. 6811)

Mission Statement

Provide policy direction, strategic planning, administrative support, and oversight for four divisions; plan, design, and construct park and facility projects; foster 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, and Project Management.
- Coordinate and provide staff support for Parks and Recreation Commission and 7 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.
- Oversee the Department's financial business for budget, revenue, contracts, leases, grants, and capital improvement projects.
- Provide financial analysis and produce a variety of reports for the Department staff which depict the financial status of the Department. Manage the Santa Barbara Golf Club professional and food concession contracts.
- Collaborate with the Parks and Recreation Community (PARC) Foundation.

Project Objectives for Fiscal Year 2014

- Ensure all program budgets are within expenditure and revenue budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.
- Complete the Annual Grants and Donations Report.
- Serve on the local steering committee and partner with local parks and garden organizations to coordinate National Public Gardens Day 2014 and related activities to promote better community awareness of City parks.
- Work with the Park and Recreation Community (PARC) Foundation Board of Directors to strengthen the organization, which will in turn increase the Foundation's ability to raise funds in support of the Department's mission.

PROGRAMS & SERVICES

Project Objectives for Fiscal Year 2014 (Cont'd)

- Provide recommendations to City Council by June 2014, on the Westside Boys and Girls Club facility lease which terminates August 17, 2014.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	2.70	3.20	3.20	2.90	2.90
Hourly Employee Hours	0	0	103	1,145	1,145
Revenues					
Other Revenue	\$ -	\$ -	\$ 5	\$ -	\$ -
General Fund Subsidy	536,322	599,031	604,350	627,767	646,689
Total Revenue	\$ 536,322	\$ 599,031	\$ 604,355	\$ 627,767	\$ 646,689
Expenditures					
Salaries and Benefits	\$ 424,340	\$ 484,307	\$ 490,587	\$ 493,844	\$ 506,340
Supplies and Services	111,982	114,499	113,768	133,698	140,124
Non-Capital Equipment	-	225	-	225	225
Total Expenditures	\$ 536,322	\$ 599,031	\$ 604,355	\$ 627,767	\$ 646,689

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Ensure 80% or greater of Parks and Recreation measurable and project objectives are met or exceeded.				
Objectives met or exceeded	87%	80%	86%	80%
Maintain \$500,000 in cash and non-cash donations and grants from public and private resources.				
Amount of donations and grants	\$3,173,404	\$500,000	\$ 3,039,299	\$500,000
Achieve \$300,000 in volunteer support to enhance Department resources.				
Value of volunteer support	\$302,010	\$300,000	\$300,000	\$300,000
Complete Mid-Year and Year-End expenditure and revenue reports for Parks, Recreation, and Administration Divisions.				
Expenditure budget projections provided quarterly	4	4	4	2
Review and update database for contracts and leases on a monthly basis to ensure all contracts and leases remain current.				
Monthly contract update reports	6	12	12	12
Review and update pending and received grants, donations, and volunteer support database on at Mid-year and Year-End basis.				
Reports	4	4	4	2

PARKS AND RECREATION PROGRAMS

Administration

➤ **Project Management**

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

Construction of Shoreline Park Safety Improvement Project and Mesa Lane Steps Replacement Project.

Project Management

(Program No. 6813)

Mission Statement

Plan, design, and implement park and facility development, renovation and improvement projects; leverage project resources with grant funding; oversee development of long-range planning projects; and coordinate participation in regional trails programs.

Program Activities

- Develop scope of work and budget for Department capital improvement program and special projects.
- Oversee required permit applications and discretionary review approvals.
- Oversee project budgets and schedules.
- Manage and oversee design consultants and construction contractors.
- Coordinate inter-departmental staff and inter-agency staff teams.
- Prepare grant proposals and administrator grant contracts.
- Monitor and report project status to the Parks and Recreation Commission.

Project Objectives for Fiscal Year 2014

- Complete infrastructure improvements and renovation of the Chase Palm Park Playground.
- Complete the third year of the Bird Refuge Maintenance and Management Program.
- Complete design and permitting for renovation of Kid's World.
- Submit the Annual Maintenance and Financial Report to the Parma Park Trustee.
- Complete Park Safety and Infrastructure Improvement Projects at Oak Park, La Mesa Park, Willoughlen Park, and Parque de los Niños.
- Complete design and initiate permitting for the Cabrillo Ball Field Renovation Project
- Complete design and initiate implementation of Park and Facility Sign Replacement Program.
- Provide leadership to the Multi-agency Front Country Trails Program to address maintenance, and multi-use safety concerns of the Front Country Trails.
- Complete development of the Urban Forest Management Plan.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	2.00	2.00	2.00	3.50	3.50
Hourly Employee Hours	858	0	62	1,042	1,042
Revenues					
Inter-fund Reimbursement	\$ 58,463	\$ 45,000	\$ 55,000	\$ 70,000	\$ 70,000
Other Revenue	7,605	-	-	-	-
General Fund Subsidy	185,752	178,076	172,278	301,618	315,064
Total Revenue	\$ 251,820	\$ 223,076	\$ 227,278	\$ 371,618	\$ 385,064
Expenditures					
Salaries and Benefits	\$ 233,465	\$ 213,652	\$ 218,693	\$ 354,218	\$ 369,048
Supplies and Services	8,295	9,214	8,520	14,600	15,806
Special Projects	-	-	-	2,590	-
Non-Capital Equipment	60	210	65	210	210
Transfers Out	10,000	-	-	-	-
Total Expenditures	\$ 251,820	\$ 223,076	\$ 227,278	\$ 371,618	\$ 385,064

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Ensure that 75% of the capital improvement projects are completed within the approved budget.				
Percent of capital projects completed on budget	100%	75%	100%	75%
Complete the quarterly status report for Capital Improvement Program.				
Number of Project Status Reports completed	4	4	4	4

PARKS AND RECREATION PROGRAMS

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Business Services

(Program No. 6815)

Effective FY 2014, Budget and Program Objectives have been moved to:

Administration – 6811

PROGRAMS & SERVICES

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	1.95	1.95	1.95	0.00	0.00
Hourly Employee Hours	1,145	1,145	1,145	0	0
Revenues					
General Fund Subsidy	\$ 258,907	\$ 310,413	\$ 307,301	\$ -	\$ -
Total Revenue	\$ 258,907	\$ 310,413	\$ 307,301	\$ -	\$ -
Expenditures					
Salaries and Benefits	\$ 133,382	\$ 194,787	\$ 194,338	\$ -	\$ -
Supplies and Services	123,185	115,626	112,963	-	-
Non-Capital Equipment	2,340	-	-	-	-
Total Expenditures	\$ 258,907	\$ 310,413	\$ 307,301	\$ -	\$ -

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RECENT PROGRAM ACHIEVEMENTS

By mid-year FY 2013, just over \$217,000 in grants, cash, and non-cash donations was raised to support recreation programs, compared to \$160,000 at mid-year FY 2012.

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. Plan, develop and implement comprehensive marketing and communications strategy to increase use of Department's programs, facilities and services. Create awareness about benefits of parks and recreation programs to the community while fostering media relations.

Program Activities

- Provide administrative oversight to the Recreation Division, including budget and facility management, planning, day-to-day operations, program development and evaluation, and customer service.
- Develop and administer a wide variety of structured recreation programs.
- Facilitate sponsorship and partnership agreements with community organizations to enhance public recreation opportunities.
- Manage revenues produced from activity fees, facility rentals, grants and partnerships.
- Provide marketing and design services that allow the public to easily access department information through print, broadcast and electronic medium.

Project Objectives for Fiscal Year 2014

- 🍃 Implement the FY 2014 strategic fundraising plan to increase grants, donations, and sponsorships to support Department programs.
- 🍃 Develop annual marketing plan including all marketing and advertising efforts by August 1, 2013.
- 🍃 Initiate at least five new and creative marketing and/or website ideas to increase recreation program visibility and increase program participation.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	2.00	2.00	2.00	3.75	3.75
Hourly Employee Hours	3,392	2,600	2,600	2,600	2,600
Revenues					
Fees and Service Charges	\$ 4,466	\$ 6,570	\$ 6,216	\$ -	\$ -
Donations	4,546	9,345	7,359	25,000	25,000
General Fund Subsidy	382,360	413,527	410,307	696,831	711,473
Total Revenue	\$ 391,372	\$ 429,442	\$ 423,882	\$ 721,831	\$ 736,473
Expenditures					
Salaries and Benefits	\$ 326,569	\$ 356,589	\$ 362,153	\$ 534,875	\$ 548,440
Supplies and Services	68,862	72,853	61,729	186,956	188,033
Total Expenditures	\$ 395,431	\$ 429,442	\$ 423,882	\$ 721,831	\$ 736,473

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Manage division programs to achieve 75% of measurable and performance objectives.				
Percent of objectives achieved	87%	75%	75%	75%
Maintain Recreation division expenditure recovery at 54% through user fee revenues.				
Percent of actual expenditures recovered by user fee revenue	57%	52%	55%	54%
Negotiate and complete 20 annual co-sponsorship agreements to enhance recreation opportunities.				
Co-sponsorship agreements completed	23	20	20	20
Achieve a minimum of 25,000 volunteer hours to supplement city resources.				
Volunteer hours	20,482	20,000	25,000	25,000
Create and distribute a minimum of 20 e-newsletters regarding Parks and Recreation programs and services.				
○ e-newsletters created and distributed	22	20	22	20

Recreation Program Management (Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Employee Injuries	8	3	1	3
Vehicle accidents	2	2	1	2
Registration in all free and fee-based recreation programs	12,608	12,500	13,000	13,000
Internet registrations	2,772	2,400	2,700	2,600
Visits to P&R website	46,322	37,000	45,000	45,000
Visits to eRecreation	26,322	28,000	29,000	29,000
Visits to Summer Fun website	17,580	11,500	15,000	15,000

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RECENT PROGRAM ACHIEVEMENTS

Experienced an increase of 22 new public and sporting special events in Fiscal Year 2013.

Facilities and Special Events

(Program No. 6121)

Mission Statement

Provide good, responsive customer service and quality indoor and outdoor rental facilities for private events, public special events, and photo/film shoots.

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 through monitoring of 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 special 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, the Cabrillo Pavilion Arts Center, Chase Palm Park Recreation Center and Casa Las Palmas, and two community buildings, Mackenzie Adult Building and Ortega Welcome House for community, recreational, educational and cultural activities.

Project Objectives for Fiscal Year 2014

- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4th of July).
- Work with Finance to reduce from 49 to 20, the number of revenue accounts in program 6121; reflecting the type of outdoor rental use instead of by park site.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	3.80	3.80	3.80	3.00	3.00
Hourly Employee Hours	6,110	7,500	6,921	6,761	6,761
Revenues					
Fees and Service Charges	\$ 946,727	\$ 924,782	\$ 961,477	\$ 885,163	\$ 901,290
Donations	8,000	35,396	9,721	-	-
Total Revenue	\$ 954,727	\$ 960,178	\$ 971,198	\$ 885,163	\$ 901,290
Expenditures					
Salaries and Benefits	\$ 405,632	\$ 424,166	\$ 429,147	\$ 378,102	\$ 387,644
Supplies and Services	325,983	378,396	334,730	368,048	376,347
Non-Capital Equipment	10,791	60,918	60,918	22,705	22,705
Total Expenditures	\$ 742,406	\$ 863,480	\$ 824,795	\$ 768,855	\$ 786,696

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Achieve 105 outdoor wedding ceremony reservations in City parks or beaches.				
Wedding ceremony reservations	99	123	100	105
Achieve 550 picnic site rentals in City parks or beaches.				
Picnic site rentals	N/A	580	550	550
Achieve 50 Saturday and Sunday rentals at the Mackenzie Adult Building and Ortega Welcome House.				
Saturday and Sunday rentals	53	63	45	50
Work with community organizations to facilitate 100 public special events held in park facilities.				
Public special events held in park facilities	110	95	114	100
Achieve 95% "good" to "excellent" survey response ratings for overall customer satisfaction with beachfront rental facilities.				
Customers rating facilities "good" to "excellent"	99%	95%	97%	95%
Achieve 45 Friday and Sunday rentals at the Cabrillo Pavilion Arts Center.				
Friday and Sunday Rentals	37	48	39	45
Achieve \$185,000 in revenue for Chase Palm Park Center and Casa Las Palmas indoor facility rentals.				
Revenue for Chase Palm Park Center and Casa Las Palmas	\$129,241	\$185,000	\$145,782	\$185,000

Facilities and Special Events

(Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Revenue for outdoor park sites	\$322,304	\$310,000	\$277,647	\$275,000
Photo and film permits processed for the City	55	50	50	50
Number of total paid facility reservations processed for beachfront facilities	459	500	500	500

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RECENT PROGRAM ACHIEVEMENTS

Provided Recreation Afterschool Program staff with SPARK (Sports, Play & Active Recreation for Kids), physical education and wellness program at 10 elementary schools.

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 research-based curricula at elementary afterschool programs, and recreation programs at City recreation facilities.
- Provide 12 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.

Project Objectives for Fiscal Year 2014

- 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 five times per year 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 at 12 program sites.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	3.80	2.80	2.80	2.80	2.80
Hourly Employee Hours	37,688	34,773	34,773	36,137	36,137
Revenues					
Fees and Service Charges	\$ 327,023	\$ 270,623	\$ 298,572	\$ 311,676	\$ 316,046
Intergovernmental	175,129	114,285	107,900	166,657	173,068
Donations	610	-	-	56,559	19,838
General Fund Subsidy	624,001	691,285	742,342	683,322	700,145
Total Revenue	\$ 1,126,763	\$ 1,076,193	\$ 1,148,814	\$ 1,218,214	\$ 1,209,097
Expenditures					
Salaries and Benefits	\$ 790,692	\$ 715,813	\$ 744,072	\$ 821,982	\$ 810,764
Supplies and Services	240,734	242,419	282,357	268,847	270,948
Special Projects	20,000	20,000	20,000	80,000	80,000
Transfers Out	86,979	107,385	102,385	47,385	47,385
Total Expenditures	\$ 1,138,405	\$ 1,085,617	\$ 1,148,814	\$ 1,218,214	\$ 1,209,097

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Provide 330 unduplicated participants with Recreation Afterschool Programs at four elementary schools.				
RAP participants	303	350	330	330
Provide 1,200 participants with summer camps, spring camps and clinics.				
Summer and spring program registrations	1,180	1,200	1,200	1,200
Provide 885 unduplicated participants with summer drop-in recreation programs at three sites.				
Summer drop-in registrations	708	620	664	885
Provide 250 children four years old and up with new innovative revenue generating programs.				
Registrations for new programs	361	200	250	250

Youth Activities

(Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Individuals served through the Inclusion Program	51	60	71	75
Percentage of staff with all required certifications	100%	90%	100%	90%
Percentage of staff attending required staff trainings	100%	90%	100%	90%
Percentage of elementary after school program staff retained the full academic year	99%	75%	75%	80%
Sports section staff attending trainings and clinics in conjunction with after school RAP and A-OK programs	N/A	N/A	N/A	15
Summer Camp Independent Contractors attending summer programs orientation and training	N/A	N/A	N/A	5

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PARKS AND RECREATION PROGRAMS

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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

The Carrillo Recreation Center won the Santa Barbara Beautiful Historic Revitalization Award at the October 2012 Rhapsody in Bloom annual awards presentation.

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.
- Manage the Santa Barbara Arts and Crafts Show, a Santa Barbara tradition since 1974.

Project Objectives for Fiscal Year 2014

- 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 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	2.00	2.00	2.00	2.80	2.80
Hourly Employee Hours	2,650	3,600	3,100	3,432	3,432
Revenues					
Fees and Service Charges	\$ 376,047	\$ 356,640	\$ 455,556	\$ 576,084	\$ 599,525
General Fund Subsidy	375,315	366,558	271,349	120,583	115,909
Total Revenue	\$ 751,362	\$ 723,198	\$ 726,905	\$ 696,667	\$ 715,434
Expenditures					
Salaries and Benefits	\$ 218,732	\$ 241,385	\$ 239,128	\$ 299,474	\$ 306,625
Supplies and Services	495,345	481,813	487,777	397,193	408,809
Non-Capital Equipment	42,285	-	-	-	-
Total Expenditures	\$ 756,362	\$ 723,198	\$ 726,905	\$ 696,667	\$ 715,434

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Serve 7,000 participants through the Swing, Ballroom, and Contra dance programs.				
Participants in Ballroom, Swing, and Contra dance programs	7,255	7,000	7,150	7,000
Serve 2,250 participants in adult and youth contract classes at Carrillo Recreation Center.				
Contract class registrations	3,419	3,250	2,100	2,250
Maintain community use of Carrillo Recreation Center and Carrillo St. Gym at 8,500.				
Facility use hours	8,730	7,000	9,000	8,500
Achieve 30 event rentals at the Carrillo Recreation Center.				
Event Rentals	8	15	30	30

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Active Adults Fitness members	67	80	80	80
Facility reservations processed for the Carrillo Recreation Center	1,481	1,400	1,700	1,600
Facility reservations processed for the Carrillo St. Gym	758	600	900	850
Artisans in the Santa Barbara Arts and Crafts Show	200	205	195	190

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Active Adults and Classes

➤ Aquatics

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Grounds and Facilities Maintenance
Forestry
Beach Maintenance



RECENT PROGRAM ACHIEVEMENTS

ADA compliant swimming pool participant lifts were installed at Los Baños and Ortega Park swimming pools to ensure unassisted access for all pool users prior to the January 31, 2013 compliance deadline.

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.

Project Objectives for Fiscal Year 2014

- Complete the replacement of the ADA accessible wheelchair elevators servicing the locker rooms and pool deck at Los Baños swimming pool.
- Implement the expansion of the seasonal beach lifeguard services to West Beach by May 24, 2014.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	2.50	2.80	2.80	2.80	2.80
Hourly Employee Hours	25,322	25,574	25,574	25,574	25,574
Revenues					
Fees and Service Charges	\$ 750,620	\$ 730,350	\$ 778,292	\$ 778,200	\$ 782,718
Inter-fund Reimbursement	77,020	79,285	79,285	87,443	97,270
Donations	6,008	-	-	-	-
General Fund Subsidy	293,064	287,292	289,106	383,795	404,145
Total Revenue	\$ 1,126,712	\$ 1,096,927	\$ 1,146,683	\$ 1,249,438	\$ 1,284,133
Expenditures					
Salaries and Benefits	\$ 573,577	\$ 570,567	\$ 613,630	\$ 638,989	\$ 665,800
Supplies and Services	520,921	500,860	507,000	584,949	592,833
Special Projects	21,702	20,000	20,000	20,000	20,000
Non-Capital Equipment	4,966	5,500	6,053	5,500	5,500
Total Expenditures	\$ 1,121,166	\$ 1,096,927	\$ 1,146,683	\$ 1,249,438	\$ 1,284,133

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.				
Mandated closures by the Santa Barbara County Health Department	0	0	0	0
Achieve 95% "good" to "excellent" overall customer satisfaction rate with aquatics programs.				
Participants overall customer satisfaction "good" to "excellent"	97%	95%	95%	95%
Achieve 870 youth swim lesson registrations.				
Youth swim lesson registrations	754	750	750	870
Provide 45 scholarships to aquatic camp programs.				
Scholarships awarded for aquatic summer camps	45	42	45	45
Retain 55% of aquatic summer staff hourly employee annual retention to ensure consistent quality programming.				
Aquatic summer staff returning	69%	50%	55%	55%

Aquatics (Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Training hours provided for aquatics staff	258	225	225	225
Percentage of cost recovery for all aquatics programs	75%	65%	70%	70%
Participation at Los Baños swimming pool	98,043	96,000	98,000	98,000
Participation at Ortega Park swimming pool	4,809	4,500	4,750	4,750
Participation at Oak Park wading pool	8,408	7,500	8,000	8,000
Participation at West Beach wading pool	1,709	1,700	2,000	2,000

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 - Forestry
 - Beach Maintenance



RECENT PROGRAM ACHIEVEMENTS

Projected electrical cost savings of \$1,500 for FY 13 with installation of six new softball light poles and energy efficient fixtures at Dwight Murphy Park.

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, beaches 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.

Project Objectives for Fiscal Year 2014

- Develop a minimum of 2 new camps, clinics, and sports programs and classes for FY 14.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	2.80	2.80	2.80	2.80	2.80
Hourly Employee Hours	7,177	6,240	6,800	6,400	6,400
Revenues					
Fees and Service Charges	\$ 295,522	\$ 277,678	\$ 274,046	\$ 280,900	\$ 287,000
General Fund Subsidy	216,779	270,649	251,972	297,902	302,363
Total Revenue	\$ 512,301	\$ 548,327	\$ 526,018	\$ 578,802	\$ 589,363
Expenditures					
Salaries and Benefits	\$ 279,078	\$ 322,879	\$ 312,774	\$ 351,298	\$ 360,915
Supplies and Services	224,329	222,248	216,295	224,304	225,248
Special Projects	10,066	22,960	-	-	-
Non-Capital Equipment	4,598	3,200	3,200	3,200	3,200
Total Expenditures	\$ 518,071	\$ 571,287	\$ 532,269	\$ 578,802	\$ 589,363

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Achieve 1,800 registrations in youth sports programs.				
Youth participants	1,822	1,800	1,800	1,800
Achieve 1,800 registrations in adult sports programs.				
Adult participants	1,818	1,600	1,800	1,800
Achieve 95% "good" to "excellent" annual survey response ratings for overall customer satisfaction with youth sports programs.				
Participants rating overall customer satisfaction with youth sports programs as "good" to "excellent"	100%	95%	95%	95%
Achieve 90% "good" to "excellent" annual survey response ratings for overall customer satisfaction with adult sports programs.				
Participants rating overall customer satisfaction with adult sports programs as "good" to "excellent"	100%	90%	93%	90%
Facilitate community use of 8,000 programmable hours at 7 City sports fields and 10 school district fields.				
Field hours reserved	10,613	11,000	8,000	8,000

Sports (Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Adult and youth tournament participants	N/A	600	790	750
Youth served in free afterschool sports program	1,012	900	950	950
Youth served with scholarships	15	20	20	20

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RECENT PROGRAM ACHIEVEMENTS

Sales of annual tennis permits have increased 49% since FY12 due to improved economy, introduction of pro-rated cards January 2012, and tennis players shifting from Elings Park.

Tennis

(Program No. 6182)

Mission Statement

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

Program Activities

- Provide community tennis programs consisting of group and private lessons, rentals, 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.

Project Objectives for Fiscal Year 2014

- Secure competitive quotes in order to complete the court resurfacing project at the Municipal Tennis Facility by September, 2014.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	0.80	0.80	0.80	0.80	0.80
Hourly Employee Hours	1,928	2,626	2,626	2,686	2,686
Revenues					
Fees and Service Charges	\$ 88,737	\$ 80,175	\$ 85,184	\$ 84,761	\$ 84,761
General Fund Subsidy	124,512	175,187	172,274	189,988	194,844
Total Revenue	\$ 213,249	\$ 255,362	\$ 257,458	\$ 274,749	\$ 279,605
Expenditures					
Salaries and Benefits	\$ 104,908	\$ 119,474	\$ 118,684	\$ 122,765	\$ 124,834
Supplies and Services	102,982	102,462	105,348	131,984	134,771
Special Projects	5,359	33,426	33,426	20,000	20,000
Total Expenditures	\$ 213,249	\$ 255,362	\$ 257,458	\$ 274,749	\$ 279,605

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Provide 600 hours of group lessons on an annual basis.				
Hours of group lessons	659	600	600	600
Sell 2,200 Daily Tennis permits.				
Daily Tennis Permits Sold	2,274	2,400	2,200	2,200
Manage 1,200 hours of fee based facility court rentals.				
Court rentals hours	1,684	1,000	1,600	1,200
Provide 1,500 court hours to local agencies for youth programming.				
Court hours for youth programming	1,669	1,500	1,500	1,500
Distribute a tennis e-newsletter twice a year to the tennis community.				
Number of times e-newsletter is sent	2	2	2	2

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Expenditure cost recovery through user fee revenue	42%	38%	38%	31%
Annual public tennis tournaments	9	8	8	8
Average daily at Saturday Junior Tennis Clinic	11.5	9	9	11

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RECENT PROGRAM ACHIEVEMENTS

Received a \$41,000 Orfaea Foundation grant to develop a family health and nutrition program which will utilize the City's community gardens and the Westside Neighborhood Center kitchen.

Neighborhood and Outreach Services

(Program No. 6195)

Mission Statement

Neighborhood and Outreach Services provides educational, cultural, and recreational programs and services through neighborhood outreach to strengthen families, improve the quality of life for children and youth, and create stronger sustainable communities.

Program Activities

- Provide outreach to youth, families and neighborhoods through collaborations with community and non-profit organizations, youth service agencies and school districts.
- 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.
- Manage the Community Gardens Program and coordinate annual rental of garden plots at Yanonali, Rancheria, and Pilgrim Terrace community gardens.

Project Objectives for Fiscal Year 2014

- 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 2013.
- Identify 5 action items where the Neighborhood Advisory Council and Santa Barbara Youth Council advised City staff and action was taken to address and resolve the item.
- Coordinate the application and selection process of the 179 garden plots assigned at community gardens by October 1, 2013.
- Provide 4 community service opportunities per year for teens and adults in youth or community service programs or activities.
- Develop and implement the Neighborhood Enhancement Program which provides funding for neighborhood improvements which benefit low income residents, based on annual recommendations from the Neighborhood Advisory Council.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	5.40	4.80	4.80	4.80	4.80
Hourly Employee Hours	10,867	8,095	8,905	9,786	9,786
Revenues					
Fees and Service Charges	\$ 57,555	\$ 58,184	\$ 55,853	\$ 76,510	\$ 78,235
Leases and Rents	316,573	334,119	307,725	321,714	327,940
Inter-fund Reimbursement	16,000	-	15,000	-	-
Donations	10,000	48,868	-	-	-
General Fund Subsidy	598,508	555,283	601,264	620,457	644,533
Total Revenue	\$ 998,636	\$ 996,454	\$ 979,842	\$ 1,018,681	\$ 1,050,708
Expenditures					
Salaries and Benefits	\$ 613,125	\$ 593,360	\$ 596,341	\$ 620,851	\$ 642,979
Supplies and Services	381,959	412,113	388,115	395,330	405,229
Non-Capital Equipment	414	2,754	3,971	2,500	2,500
Total Expenditures	\$ 995,498	\$ 1,008,227	\$ 988,427	\$ 1,018,681	\$ 1,050,708

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Provide food distribution to 14,000 households (duplicated) annually through Farmer's Market, Brown Bag, and Food Pantry programs.				
Households served through food distribution	N/A	N/A	N/A	14,000
Provide 7 outreach, neighborhood projects or special events annually.				
Outreach projects or events held annually	N/A	10	6	7
Maintain an average daily attendance of 25 teens at the Franklin Teen Drop-In Center.				
Average daily attendance at Franklin Teen Center	20	30	23	25
Process 2,100 applications for facility reservations for community, private, and public events at 3 community centers.				
Facility reservations for community, private, and public events	1,500	1,500	2,026	2,100
Register 100 teens in NOS programs, services and activities.				
Teens registered in scheduled activities	N/A	N/A	N/A	100

Neighborhood and Outreach Services

(Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Free or low cost meals provided to senior citizens	5,630	5,500	5,896	5,500
Youth and adults mentored through the Job Apprentice Program	182	200	116	30
Individuals assisted through the Volunteer Income Tax Assistance Program	N/A	N/A	N/A	50
Families participating in the Westside Kitchen Feed Your Family Right Project	N/A	N/A	N/A	16
High School students participating in the Healthy Options Culinary Arts Program	N/A	N/A	N/A	35

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RECENT PROGRAM ACHIEVEMENTS

The Creeks Division secured over \$3 million in highly competitive grant funding for creek restoration and water quality improvement projects in fiscal year 2013; exceeding the total amount of Measure B funding for the year.

Creeks Restoration and Water Quality Improvement

(Program No. 6511, 6519)

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.




Project Objectives for Fiscal Year 2014

- ✔ Complete construction of a Storm Water Treatment Retrofit Project in a city parking lot.
- Complete the City's Storm Water Management Program 2013 Annual Report to the Regional Water Quality Control Board.
- 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 requirements for all grant funded capital projects.
- ✔ Secure Creeks Advisory Committee support for the Fiscal Year 2014 Water Quality Research and Monitoring Plan.
- Produce an annual report summarizing water quality samples collected and results for public distribution.
- ✔ Initiate Phase II construction of a steelhead fish passage project in the CalTrans Channels on Mission Creek.
- ✔ Initiate outreach and conceptual design for a creek restoration project on Las Positas Creek.
- ✔ Work with Streets Division to review the Street Sweeping Program to ensure the greatest water quality benefit from the Measure B funding, and report the results to the Creeks Advisory Committee by January 2014.

Financial and Staffing Information








	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	8.60	8.60	8.60	8.60	8.60
Hourly Employee Hours	818	2,000	600	1,500	1,500
Revenues					
Transient Occupancy Tax	\$ 2,732,394	\$ 2,849,200	\$ 2,941,800	\$ 3,241,900	\$ 3,404,000
Interest Income	151,943	140,600	128,260	112,600	103,100
Other Revenue	17,086	13,072	17,887	13,072	13,072
Total Revenue	\$ 2,901,423	\$ 3,002,872	\$ 3,087,947	\$ 3,367,572	\$ 3,520,172
Expenditures					
Salaries and Benefits	\$ 911,204	\$ 1,036,334	\$ 1,015,211	\$ 1,066,708	\$ 1,096,877
Supplies and Services	552,675	1,177,419	938,718	1,111,855	1,126,605
Special Projects	3,680	22,734	18,234	10,000	10,000
Non-Capital Equipment	5,015	12,320	12,320	10,000	10,000
Transfers Out	200,305	207,153	207,153	215,816	203,224
Total Expenditures	\$ 1,672,879	\$ 2,455,960	\$ 2,191,636	\$ 2,414,379	\$ 2,446,706
Capital Grants	\$ 941,194	\$ 4,054,420	\$ 82,754	\$ -	\$ -
Capital Program	1,803,665	9,801,367	714,442	1,675,000	1,475,000
Addition to (Use of) Reserves	\$ 366,073	\$ (5,200,035)	\$ 264,623	\$ (721,807)	\$ (401,534)

Measurable Objectives for Fiscal Year 2014



	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Maintain 95% response rate to enforcement calls within three working days.				
 Percentage of enforcement calls receiving response within 3 working days	99%	95%	100%	95%
Perform 95% of creek clean-ups within 48 hours of work order.				
 Percentage of Creek cleanup responses within 48 hours of work order	98%	95%	98%	95%
Achieve participation of an additional 20 businesses in certified clean water business program.				
 Additional business participants in Clean Water Business program	20	20	20	20
Provide bilingual information programs regarding clean water and creeks issues to the public every month.				
Bilingual information programs	12	12	12	12

Creeks Restoration and Water Quality Improvement (Continued)


Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Provide watershed education programs to at least 3,000 school-age children in Santa Barbara.				
 School-age children provided with watershed education programs.	226	3,000	3,000	3,000
Inspect at least ten large City facilities for compliance with water pollution prevention best management practices.				
 City facilities inspected	8	5	8	10
Provide public education on storm water impacts and clean water solutions at six community events per year.				
 Public Education Provided at Community Events	7	6	6	6
Conduct 5 community creek stewardship and cleanup projects. (These projects can be considered Neighborhood Task Force projects because they are geared toward improving creek areas in neighborhoods.)				
 Creek Stewardship and Clean-Up Projects	6	5	5	5
Conduct 95% of scheduled biweekly monitoring of integrator sites and quarterly sampling of watershed sites.				
 Percentage of scheduled biweekly monitoring and watershed sites sampled	96%	90%	100%	95%
Apply for a minimum of four new grants.				
Grants applied for	4	4	10	4
Inspect at least five commercial facilities (100,000 square feet or greater) for compliance with water pollution prevention best management practices.				
Facilities inspected	5	5	5	5
Complete at least six planting projects and/or plant at least 30 trees through the new Creek Tree Program.				
 Projects completed/Trees planted	6/47	6/30	2/55	6/30
Sign up at least 50 additional e-mail subscribers for Creeks Division information.				
 New e-mail subscribers	173	50	50	50

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Provide at least eight businesses with clean water equipment through the new Business Assistance Program.				
 Number of businesses receiving equipment	8	8	8	8
Remove at least 5,000 square feet of Arundo donax as part of the Invasive Plant Removal program.				
Square feet removed	5,700	5,000	5,000	5,000
Increase the number of followers on the Creeks Division Facebook page by 50.				
 New Facebook followers	69	50	50	50
Inspect at least twenty parking lots (with 25 spaces or more) for compliance with water pollution prevention best management practices.				
Parking lots inspected	32	10	17	20

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Percentage of program revenue matched with grants	90%	10%	150%	10%
Percentage of increase in number of annual Creeks Division website visits	8.25%	5%	1%	5%
Miles of creeks walked annually	7.1	10	10	10
 Businesses participating in the Clean Water Business Program	121	125	135	125
Percent of response to persistent beach warnings	100%	100%	100%	100%
Riparian trees and shrubs planted annually	428	200	200	200

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RECENT PROGRAM ACHIEVEMENTS

The Clubhouse and associated structures were painted, and drainage improvements were completed on Hole 17.

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.

Project Objectives for Fiscal Year 2014

- Complete pesticide usage reports on-time as required by the County Agricultural Commissioner on a monthly basis.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	13.05	10.55	10.55	10.55	10.55
Hourly Employee Hours	1,178	2,880	2,880	2,880	2,880
Revenues					
Golf Fees	\$ 1,521,724	\$ 1,559,903	\$ 1,534,496	\$ 1,739,239	\$ 1,739,239
Rents (Concessions)	297,892	306,000	326,000	332,520	339,170
Interest Income	11,026	6,300	10,016	8,800	8,100
Other Revenue	215	700	1,000	500	500
Transfers In	103,623	-	-	-	-
Donations	4,375	17,399	1,400	-	-
Total Revenue	\$ 1,938,855	\$ 1,890,302	\$ 1,872,912	\$ 2,081,059	\$ 2,087,009
Expenditures					
Salaries and Benefits	\$ 1,104,520	\$ 989,689	\$ 1,007,999	\$ 1,022,332	\$ 1,047,320
Supplies and Services	521,815	578,383	557,864	562,907	576,741
Special Projects	-	300	300	-	-
Non-Capital Equipment	1,013	27,500	27,500	3,000	3,000
Transfers Out	22,036	23,373	23,373	82,104	57,600
Debt Service	79,798	186,664	186,997	246,598	246,598
Total Expenditures	\$ 1,729,182	\$ 1,805,909	\$ 1,804,033	\$ 1,916,941	\$ 1,931,259
Capital Program	\$ 31,853	\$ 135,296	\$ 135,000	\$ 132,582	\$ 77,582
Addition to (Use of) Reserves	\$ 177,820	\$ (50,903)	\$ (66,121)	\$ 31,536	\$ 78,168



Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Achieve greens fee revenue per round of \$26.54.				
Average greens fee revenue/round	\$23.92	\$24.63	\$24.41	\$26.54
Achieve concession revenue per round of \$5.07.				
Average concession revenue/round	\$4.68	\$4.83	\$5.19	\$5.07
Reduce maintenance cost per round of golf to \$22.49.				
Maintenance cost per round	\$23.42	\$22.07	\$22.82	\$22.49
Achieve 65,530 rounds of golf.				
Rounds of golf	63,620	63,327	62,863	65,530
Maintain the number of reportable injuries at 1 or less by holding monthly co-worker safety meetings.				
Reportable injuries	0	1	1	1

Golf Course

(Continued)

Measurable Objectives for Fiscal Year 2014 (Cont'd)

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Complete 100% of monthly vehicle inspection reports for each golf vehicle.				
Percent of monthly vehicle inspection reports completed	100%	100%	100%	100%
Spray compost tea and/or seaweed on greens biweekly to increase microbial activity in soil and decrease use of fungicides.				
 Applications of compost tea and/or seaweed	30	26	26	26
Limit full fungicide applications to greens to four or less per calendar year.				
 Full fungicide applications	4	4	4	4

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Golf Concessionaire revenue	\$297,892	\$306,000	\$326,000	\$332,520
Monthly facility inspections of clubhouse and maintenance facilities	12	12	12	12
Unplanned annual days of sick leave	143	100	115	100
 Import 40 cubic yards of mulch to suppress weed growth and improve the aesthetics of the planters throughout the golf course	0	40	40	40

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RECENT PROGRAM ACHIEVEMENTS

Working with Public Works Water Conservation Section, the Surfrider Foundation, and the Creeks Division, installed a sustainable ocean friendly landscape at Spencer Adams Park.

Park Operations Management

(Program No. 6911)

Mission Statement

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

Project Objectives for Fiscal Year 2014

- Complete 10 park volunteer workdays and foster development of a volunteer program.
- Complete annual vegetation management work program in open space parks in high fire risk areas.
- Prepare and deliver the City's annual IPM report by June 2014.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	2.25	2.25	2.25	2.00	2.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Transfers In	\$ 297,121	\$ 297,121	\$ 297,121	\$ 303,064	\$ 309,125
Donations	74,859	-	73,636	5,000	5,000
General Fund Subsidy	692,448	676,090	676,124	665,771	672,545
Total Revenue	\$ 1,064,428	\$ 973,211	\$ 1,046,881	\$ 973,835	\$ 986,670
Expenditures					
Salaries and Benefits	\$ 258,031	\$ 267,222	\$ 267,209	\$ 264,373	\$ 271,764
Supplies and Services	733,039	701,638	701,792	693,362	706,950
Special Projects	11,042	123,356	55,387	15,000	6,856
Non-Capital Equipment	424	1,100	1,100	1,100	1,100
Transfers Out	10,000	-	-	-	-
Total Expenditures	\$ 1,012,536	\$ 1,093,316	\$ 1,025,488	\$ 973,835	\$ 986,670

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Achieve 85% of Parks Division objectives.				
Percent of Division performance measures achieved	95%	85%	96%	85%
Maintain 360 acres of developed parkland at a cost of \$11,691 per acre.				
Cost to maintain an acre of parkland	\$10,019	\$10,651	\$10,480	\$11,691
Maintain 1,180 acres of open space at a cost of \$395 per acre.				
Cost to maintain an acre of open space	\$339	\$360	\$354	\$395
Provide walkthrough inspections with Downtown Organization for 12 blocks of State Street 4 times per year to ensure conformance to standards and contract specifications.				
Number of walkthrough inspections with Downtown Organization	4	4	4	4

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- **Grounds and Facilities Maintenance**
- Forestry
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RECENT PROGRAM ACHIEVEMENTS

With funding from a Community Development Block Grant, installed new drainage system at Cabrillo ball field to reduce flooding and increase playability.

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.

Project Objectives for Fiscal Year 2014

- Complete monthly pesticide usage reports on time, as required by the County Agricultural Commissioner.
- Renovate planter beds at A.C. Postel Memorial Rose Garden, Alice Keck Park Memorial Garden, and Chase Palm Park Expansion.
- Aerate sports fields to encourage a healthy turf at Cabrillo, Chase Palm, Dwight Murphy, Pershing, and MacKenzie twice a year.
- Expand Park Ranger program to improve public safety in all City parks.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	30.20	31.00	31.00	33.20	33.20
Hourly Employee Hours	19,937	18,891	27,089	19,086	19,501
Revenues					
Leases and Rents	\$ 6,000	\$ 6,000	\$ 6,000	\$ 24,000	\$ 24,000
Inter-fund Reimbursement	354,325	354,325	356,421	354,325	354,325
Other Revenue	-	22,150	15,781	-	-
Intergovernmental	16,468	20,000	20,000	20,000	20,000
Donations	62,754	201,316	181,421	82,500	82,500
General Fund Subsidy	3,649,027	3,939,928	3,937,595	4,219,631	4,322,746
Total Revenue	\$ 4,088,574	\$ 4,543,719	\$ 4,517,218	\$ 4,700,456	\$ 4,803,571
Expenditures					
Salaries and Benefits	\$ 2,555,747	\$ 2,848,137	\$ 2,839,800	\$ 3,051,598	\$ 3,148,867
Supplies and Services	1,385,989	1,414,538	1,406,854	1,454,878	1,460,724
Special Projects	123,738	114,145	114,951	106,800	106,800
Non-Capital Equipment	51,021	50,143	50,475	47,180	47,180
Transfers Out	-	10,000	10,000	10,000	10,000
Capital Equipment	-	50,000	12,000	30,000	30,000
Total Expenditures	\$ 4,116,495	\$ 4,486,963	\$ 4,434,080	\$ 4,700,456	\$ 4,803,571

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Make 100% of reported safety issues safe within an average of 8 work hours of notification.				
Percent of reported safety issues made safe within average of 8 work hours of notification	100%	100%	100%	100%
Complete 100% of monthly parks safety inspections.				
Number of park safety inspections completed	504	504	504	504
Complete 125 non-safety work orders annually.				
Number of non-safety work orders completed	134	125	138	125





Grounds and Facilities Maintenance

(Continued)

Measurable Objectives for Fiscal Year 2014 (Cont'd)

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Ensure that 75% of parks grounds inspections meet established park maintenance standards.				
Percent of park grounds inspections in compliance	83%	70%	80%	75%
Clean and inspect Skater's Point skateboard park daily.				
Number of skateboard park inspections/cleanings	366	365	365	365

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Total number of restroom cleanings	10,362	8,882	10,000	10,000
Hours spent on Neighborhood Improvement Program	282	250	270	250
 Quantity of "green" pest control materials used in support of the City IPM program	50	50	13.5	50
 Quantity of "yellow" pest control materials used in support of the City IPM program	3.45	20	3.5	20
 Quantity of "red" pest control materials used in support of the City IPM program	0	0	0	0
 Cubic yards of mulch used to combat weed growth	1,241	800	700	800

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RECENT PROGRAM ACHIEVEMENTS

Held Arbor Day celebrations at 6 schools in cooperation with Santa Barbara Beautiful.

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.

Project Objectives for Fiscal Year 2014

- Hold 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 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	8.75	8.75	8.75	9.00	9.00
Hourly Employee Hours	2,045	2,000	2,151	2,000	2,000
Revenues					
Inter-fund Reimbursement	\$ 951,942	\$ 951,942	\$ 951,942	\$ 951,942	\$ 951,942
Other Revenue	4,885	2,500	8,118	2,550	2,650
Intergovernmental	-	81,391	35,000	-	-
Donations	20,000	10,000	10,000	10,000	10,000
General Fund Subsidy	192,700	227,575	222,195	257,971	287,219
Total Revenue	\$ 1,169,527	\$ 1,273,408	\$ 1,227,255	\$ 1,222,463	\$ 1,251,811
Expenditures					
Salaries and Benefits	\$ 753,992	\$ 782,254	\$ 699,438	\$ 818,856	\$ 845,520
Supplies and Services	405,535	398,263	495,124	392,107	394,791
Special Projects	7,595	137,596	42,600	10,000	10,000
Non-Capital Equipment	-	1,500	1,500	1,500	1,500
Total Expenditures	\$ 1,167,122	\$ 1,319,613	\$ 1,238,662	\$ 1,222,463	\$ 1,251,811

Measurable Objectives for Fiscal Year 2014


	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Trim 5,200 street trees.				
Street trees pruned (Average street trimmed by staff is 4,000 and 1,200 by contract)	5,356	5,500	5,100	5,200
Trim 800 park and facility trees.				
Park and facility trees pruned (Average park and facility tree trimmed by staff is 350 and 450 by contract)	1,253	800	750	800
Maintain a tree replacement program by planting as many trees as the average loss.				
Trees planted	287	150	160	150
Complete 90% of service inspections requested within 10 working days.				
Service inspection requests completed within 10 working days	97%	90%	97%	90%
Inspect and act on 100% of tree ordinance violations within 30 days.				
Percent of ordinance violations acted on within 30 days	100%	100%	100%	100%
Maintain average tree pruning by staff at a cost of \$203 per tree.				
Cost per tree pruned by staff	\$187	\$203	\$200	\$210

Forestry (Continued)

Measurable Objectives for Fiscal Year 2014 (Cont'd)

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Maintain average tree pruning by contract at a cost of \$126 per tree.				
Cost per tree pruned by contract	\$125	\$130	\$130	\$126

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Service inspections	1,084	900	850	900
Ordinance violations reported	32	25	35	25
Hours spent on medians and under/overpasses	883	800	820	800
 Cubic yards of mulch produced for City weed deterrent program	550	400	450	400
Neighborhood Improvement Program events	8	2	2	2

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- 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.



Project Objectives for Fiscal Year 2014

- Complete Snowy Plover monitoring surveys in conjunction with every beach grooming and raking cycle.


Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	1.00	1.00	1.00	1.00	1.00
Hourly Employee Hours	336	482	447	457	457
Revenues					
General Fund Subsidy	\$ 136,720	\$ 151,599	\$ 147,881	\$ 153,422	\$ 156,024
Total Revenue	\$ 136,720	\$ 151,599	\$ 147,881	\$ 153,422	\$ 156,024
Expenditures					
Salaries and Benefits	\$ 75,007	\$ 92,040	\$ 93,561	\$ 94,624	\$ 96,801
Supplies and Services	61,713	59,559	54,320	58,798	59,223
Total Expenditures	\$ 136,720	\$ 151,599	\$ 147,881	\$ 153,422	\$ 156,024

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Groom sand on Leadbetter, West, and East beaches 10 times between May and October.				
Beach grooming cycles	10	10	11	10
Rake beach sand on Leadbetter, West, and East beaches 6 times between November and April.				
Beach rake cycles	6	6	6	6
Hand clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.				
 Number of Mission Lagoon perimeter hand-cleanings	112	110	112	110
Hand clean Sycamore Creek Outfall an average of 2 times per week to prevent pollution from entering the ocean.				
 Number of Sycamore Creek Outfall hand-cleanings	112	110	112	110

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Beached animals removed	11	25	8	25
 Tons of beach debris removed	102	100	98	100

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