



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 2011 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.

Complete the renovation of the Carrillo Recreation Center, funded by the Redevelopment Agency.



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Department Financial and Staffing Summary

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	109.60	99.20	99.20	92.30
Hourly Employee Hours	152,971	98,178	84,817	95,916
Revenues				
Fees and Service Charges	\$ 2,700,880	\$ 2,781,401	\$ 2,640,010	\$ 2,660,474
Golf Fees	1,882,515	1,802,397	1,416,459	1,763,969
Leases and Rents	633,686	636,177	640,069	644,057
General Fund Loan	-	250,000	250,000	-
Transient Occupancy Tax	2,411,554	2,385,400	2,264,535	2,231,400
Inter-fund Reimbursement	1,223,911	1,315,267	1,312,267	1,320,267
Interest Income	393,584	253,000	261,349	196,100
Other Revenue	279,100	652,186	520,250	454,207
Transfer In	6,962	312,621	312,622	312,621
Intergovernmental	-	231,815	237,940	-
Donations	214,805	395,324	594,907	170,344
General Fund Subsidy	10,703,484	8,989,214	8,623,160	8,473,334
	\$ 20,450,481	\$ 20,004,802	\$ 19,073,568	\$ 18,226,773
Expenditures				
Salaries and Benefits	\$ 10,519,948	\$ 10,128,410	\$ 9,886,434	\$ 9,930,050
Supplies and Services	7,906,994	7,624,720	7,113,436	6,977,674
Special Projects	265,548	674,870	203,495	184,899
Non-Capital Equipment	72,441	81,057	59,042	80,069
Transfers Out	182,906	306,687	306,687	287,947
Capital Equipment	3,840	100,000	100,000	-
Debt Service	73,341	219,058	182,987	214,421
Appropriated Reserve	-	-	-	87,440
Total Department Expenditures	\$ 19,025,018	\$ 19,134,802	\$ 17,852,081	\$ 17,762,500
Capital Grants Revenue	293,593	4,627,176	4,627,176	-
Capital Program	\$ 1,203,147	\$ 10,837,468	\$ 5,367,670	\$ 2,020,000
Total Department Expenditures	\$ 20,228,165	\$ 29,972,270	\$ 23,219,751	\$ 19,782,500
Addition to (Use of) Reserves	\$515,909	\$(5,340,292)	\$480,993	\$(1,555,727)

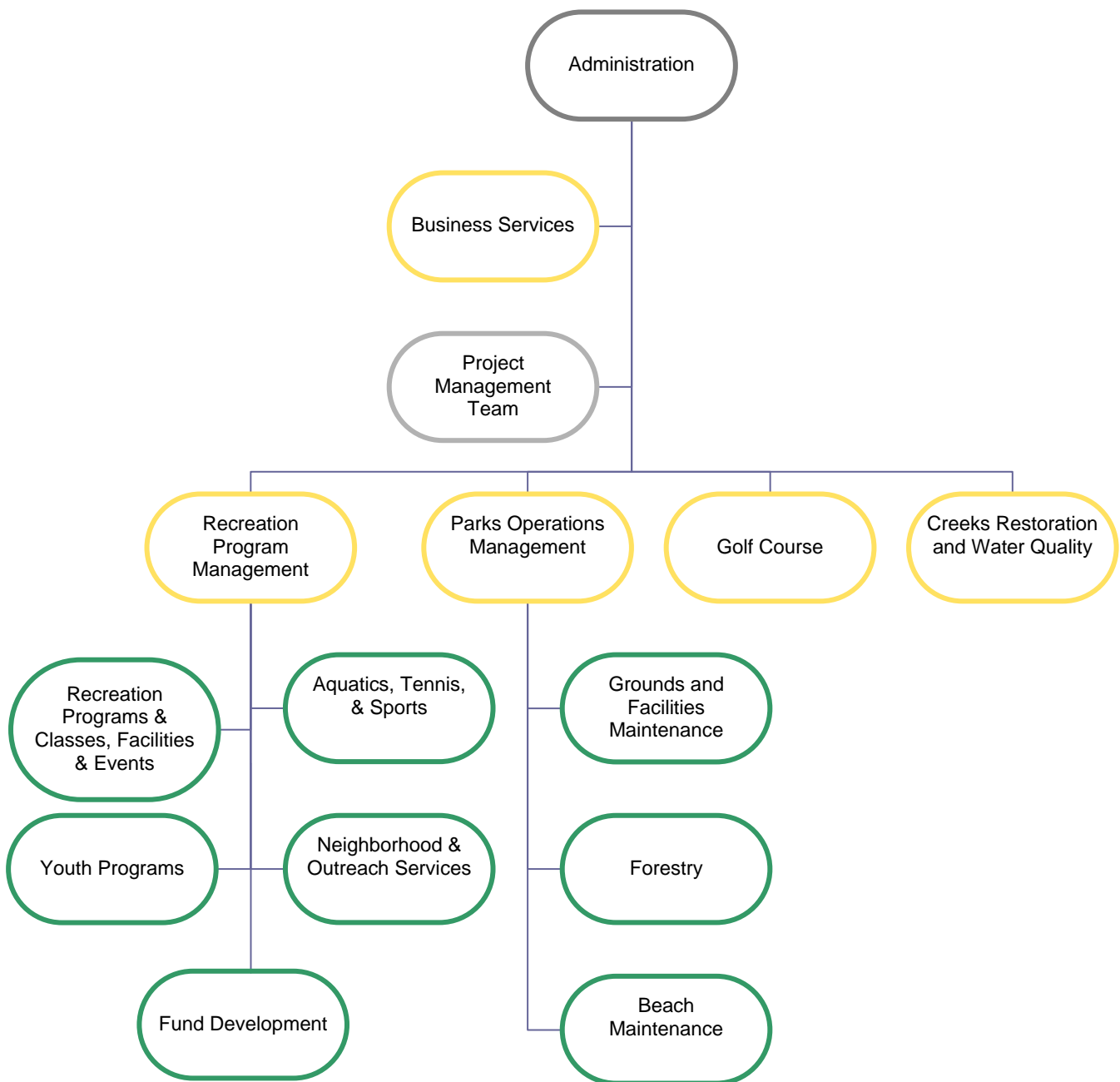
The Parks and Recreation Department is budgeted in the General Fund, Creeks Fund, and Golf Fund.



DEPARTMENT SUMMARY

Parks and Recreation

Program Organizational Chart





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Response to Economic Crisis

The decline of City General Fund tax revenues affects three of five Parks and Recreation Department divisions - Parks, Recreation and Administration. The Golf Course and Creeks Program do not receive General Fund support. The Department's proposed FY 2011 budget includes \$643,382 in budget adjustments, achieved through new revenues and expenditure savings. These adjustments add to the \$1.5 million in cost saving measures implemented in the current fiscal year.

The last two years have taken a heavy toll on the General Fund supported Parks and Recreation divisions. Since Fiscal Year 2009, General Fund support for parks maintenance, operation and maintenance of recreation facilities, and recreation programs has decreased 25.3%, with a comparable workforce reduction of 25.9%. During the same period, capital funding has been cut by \$707,371, reducing or eliminating funding for eight park or recreation facility improvements. The City's 6-Year Capital Improvement Program includes over \$32 million in unfunded improvements to existing park and recreation facilities.

New/Enhanced Revenues (\$48,100)

The Department proposes \$48,000 in new and enhanced revenues. New concessions in Chase Palm Park and East Beach, and a portable ATM on-site during the Sunday Art Shows will enhance the park visitor experience. The Department is working with co-sponsors and partners who use City parks and facilities to increase their contribution towards maintenance of those facilities (i.e., Pony Baseball, Santa Barbara Swim Club, MacKenzie Park and Santa Barbara Lawnbowls Clubs, Major League Softball).

Workforce Reductions and Related Adjustments (\$488,158)

The proposed FY 2011 budget includes a total reduction of 5.7 full-time equivalent (FTE) positions, including eliminating 5 positions and reducing 3 positions to half-time. Three permanent employees will be affected and the remaining positions are vacant. In addition, hourly staff support will be reduced by 2167 hours, equaling 1.0 FTE. This brings the total Parks and Recreation FY 2011 workforce reduction to 6.7 FTE. The cost reduction measures include the following:

- Eliminate a Recreation Program Leader (.80 FTE) position originally proposed for elimination in FY 2010 with the transfer of the Jr. High Afterschool Program to the Police Activities League (PAL). Staffing was reorganized following the Fall 2009 transfer; no additional impact to services is anticipated. (\$45,485)
- Eliminate a vacant Teen Center Coordinator (.80 FTE) position and continue to operate the center with hourly staff. Following the December 2009 vacancy, outreach, operation and



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programming of the center has been provided by hourly staff; programming and attendance has increased over the previous year. (\$59,014)

- Eliminate a full-time, vacant Grounds Maintenance Worker II position and continue existing service reductions: closure of four park restrooms (Chase Palm Park Expansion, Cabrillo Ballfield, Oak Park Sycamore and Plaza del Mar), 50% maintenance reduction of East Cabrillo Blvd. landscaping, and transfer of median maintenance from Parks to Forestry staff, funded by the Utility Users Tax/Streets Fund. This shift will reduce resources currently allocated to pruning street trees. To help offset that impact, a Tree Trimmer II position is proposed for elimination with the funds reallocated to contract tree pruning. For several years the Forestry program has held this position vacant and applied the budget savings to contract work in order to maximize work efforts and efficiency.(\$63,579)
- Reduce Department Administration by 2.5 FTE, reflecting workforce reductions throughout the Department and decentralized customer service operations. Eliminate vacant Business Manager and Administrative Specialist following August 2010 retirement; maintain salary savings from one Administrative Specialist on extended leave; and reduce the Marketing Coordinator to 0.5 FTE. As a result, the public service desk at 620 Laguna St. will close with services provided in other Recreation offices, causing a moderate inconvenience to customers. Reduced administrative staffing creates workload impacts for marketing activities, capital projects, planning, and special projects. (\$270,764)
- Combine two vacant positions (Pool Maintenance Technician and Grounds Maintenance worker I) into a new position; cross train and retain Parks staff person. Aquatics and Parks will absorb additional duties with the loss of 0.50 FTE staffing for each program. The Pool Manager will increase from .80 to 1.0 FTE on a limited basis for training. (\$49,041)

Reductions in Non-Personnel Costs (\$107,124)

- Decrease General Fund support for the Downtown Organization State Street maintenance contract by 10% (5% reduction overall as Downtown Parking provides 50% of funding), resulting in less maintenance of State Street sidewalks and landscape. (\$31,000)
- Delay replacement of rental facility equipment (i.e., tables, chairs, etc.); equipment may look worn or be slightly damaged due to delayed replacement. (\$13,000)
- Transfer operation and maintenance of the Twelve 35 Teen Center to the Police Activities League or other teen serving non-profit effective September 2010. Existing services and programs will continue and new teen programming will enhance services. General Fund savings include staffing and building operation and maintenance costs. It is anticipated that savings will grow in future years. (\$51,566)
- Transfer Las Positas Tennis Facility to Elings Park Foundation as of September 2010. Elings Park to assume all programming, maintenance, operation and capital expenses. Public tennis programs including drop-in play, classes, camps, etc., would continue under Elings'



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management. Future year savings will be greater. Elings will assume approximately \$1.1million in identified facility improvements, unfunded in the City's Capital Improvement Program for many years, to improve the facility for park users and tennis players alike. (\$11,558)

Impacts to Programs and Services

In developing budget reduction options, Parks and Recreation focused on:

- Restructuring around vacancies with sufficient resources in place to maintain quality programs and services
- Increasing funding by organizations that use City parks and facilities to offset maintenance costs
- Protecting critical public services that are less accessible to the underprivileged or low-income or are not provided elsewhere in the community
- Transferring facilities/services to other service providers, provided current services to the public are continued
- Protecting park and facility resources to the greatest degree possible, above programs where needed, so that the community continues to have access to recreational spaces.

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RECENT PROGRAM ACHIEVEMENTS

Worked with Santa Barbara County and US Forest Service to establish a Cooperative Front Country Trails agreement and Front Country Trail Coordinator Program.

Administration

(Program No. 6811)

Mission Statement

Provide policy direction, strategic planning, administrative support, and oversight for 5 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 Restoration and Water Quality Improvement, Recreation Division, Golf Division, and Project Management Team.
- Coordinate and provide staff support for Park and Recreation Commission and 14 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 2011

- 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 \$450,000 in volunteer support to enhance Department resources.
- Ensure all program budgets are within expenditure and revenue FY 11 budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.
- Work with the South Coast Gang Task Force and community leaders to develop and implement a strategic plan to reduce youth violence and improve outcomes for youth and families.
- Provide leadership to the Front Country Trails Multi-jurisdictional Task Force to address multi-use safety concerns, maintenance, and management of the Front Country Trails.
- Work with City Administration and the community to develop a phased plan for improving how the City provides outreach and services for Eastside, Westside, Downtown and Lower Westside neighborhoods.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	2.80	2.70	2.70	2.70
Hourly Employee Hours	0	0	0	0
Revenues				
Other Revenue	\$ 55	\$ -	\$ -	\$ -
General Fund Subsidy	580,017	528,293	522,665	543,710
	\$ 580,072	\$ 528,293	\$ 522,665	\$ 543,710
Expenditures				
Salaries and Benefits	\$ 446,465	\$ 413,581	\$ 413,581	\$ 433,708
Supplies and Services	133,607	114,487	109,084	109,777
Non-Capital Equipment	-	225	-	225
Total Expenditures	\$ 580,072	\$ 528,293	\$ 522,665	\$ 543,710

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Percent of department objectives met or exceeded	86%	75%	75%
Donations and grants	\$1,804,907	\$4,000,000	\$500,000
Value of volunteer support	\$498,996	\$350,000	\$450,000

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PARKS AND RECREATION PROGRAMS

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Aquatics

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Golf Course

Park Operations Management

Grounds and Facilities Maintenance

Forestry

Beach Maintenance



RECENT PROGRAM ACHIEVEMENTS

Completed the Ortega Welcome House exterior building and landscape renovation project.

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 2011

- Ensure that 75% of the completed capital improvement projects are completed within the approved budget.
- Complete construction of Redevelopment Agency funded restroom renovation projects at Plaza del Mar, Pershing Park and Chase Palm Park by June 2011.
- Complete renovation of the Oak Park main restroom by December 2010.
- Complete construction of the Stanwood Entrance Improvements at Parma Park by December 2010.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	3.00	2.00	2.00	2.00
Hourly Employee Hours	0	200	200	0
Revenues				
Fees and Service Charges	\$ 55,248	\$ 82,502	\$ 88,309	\$ 82,502
General Fund Subsidy	313,681	160,036	180,028	150,837
	\$ 368,929	\$ 242,538	\$ 268,337	\$ 233,339
Expenditures				
Salaries and Benefits	\$ 352,574	\$ 215,951	\$ 241,326	\$ 208,609
Supplies and Services	15,745	26,227	27,011	24,370
Non-Capital Equipment	610	360	-	360
Total Expenditures	\$ 368,929	\$ 242,538	\$ 268,337	\$ 233,339

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Percent capital projects completed on budget	100%	75%	75%

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RECENT PROGRAM ACHIEVEMENTS

Redesigned the Activity Guide for on-line availability and included information on facility rentals.

Business Services

(Program No. 6815)

Mission Statement

Manage the Department's financial process for budget, revenue, capital improvement projects, contracts, leases, grants, marketing and communications, and customer service to assist staff in effectively and efficiently serving the public.

Program Activities

- Oversee the Department's financial business for budget, revenue, contracts, leases, grants, and capital improvement projects.
- Provide marketing and design services that allow the public to easily access Department information through print, broadcast, and electronic medium.
- Manage the Santa Barbara Golf Club professional and food concession contracts.
- Provide financial analysis and produce a variety of reports for the Department staff which depict the financial status of the Department.
- Manage the technology system in the Department, and coordinate implementation and training as technological applications broaden in the Department.

Key Objectives for Fiscal Year 2011

- Complete quarterly expenditure and revenue analyses of Parks, Recreation and Administration Divisions.
- Maintain internet registrations at an amount of 1,900.
- Maintain recreation registrations (tracked by the CLASS software) at an amount of 10,000, through marketing and innovative promotional efforts.
- Utilize the Recreation Marketing Committee to initiate various media campaigns to increase recreation program visibility and increase program participation.
- Enhance communication and marketing for the Santa Barbara Golf Club using billboard, website and pro shop flyers to increase use by golfers.
- Utilize social networking websites (FaceBook, MySpace, etc.) to promote recreation programs.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	2.75	3.75	3.75	2.45
Hourly Employee Hours	996	0	500	420
Revenues				
Other Revenue	\$ 759	\$ -	\$ -	\$ -
General Fund Subsidy	506,674	375,931	340,627	256,777
	\$ 507,433	\$ 375,931	\$ 340,627	\$ 256,777
Expenditures				
Salaries and Benefits	\$ 316,253	\$ 221,369	\$ 214,654	\$ 96,810
Supplies and Services	183,176	153,262	125,173	158,667
Special Projects	7,939	-	-	-
Non-Capital Equipment	65	1,300	800	1,300
Total Expenditures	\$ 507,433	\$ 375,931	\$ 340,627	\$ 256,777

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Expenditure and revenue budget projections provided	N/A	4	4
Internet registrations	2,352	1,900	1,900
Recreation registrations	10,052	10,000	10,000
User visits to Parks and Recreation web sites	34,421	35,000	35,000
User visits to eRecreation web sites	20,390	22,000	28,000
Visits to Summer Fun web site	7,982	5,200	4,200

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RECENT PROGRAM ACHIEVEMENTS

Successfully developed the strategic fundraising plan to support recreation programs.

Recreation Program Management

(Program No. 6111)

Mission Statement

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

Program Activities

- Provide administrative oversight to the Recreation Division, including budget and facility management, planning, day-to-day operations, program development and evaluation, and customer service.
- Develop and administer a wide variety of structured recreation programs.
- Facilitate sponsorship and partnership agreements with community organizations to enhance public recreation opportunities.
- Manage revenues produced from activity fees, facility rentals, grants and partnerships.
- Provide training for the successful integration of individuals with disabilities into department programs.
- Facilitate sports and social recreation activities specifically adapted for children and adults with developmental and physical disabilities.

Key Objectives for Fiscal Year 2011

- Manage Division programs to achieve 75% of performance objectives.
- Maintain Recreation Division expenditure recovery at 49% through user fee revenues.
- Negotiate and complete 20 annual co-sponsorship agreements to enhance recreation opportunities.
- Achieve a minimum of 32,000 volunteer hours to supplement City resources.
- Work with Neighborhood and Outreach Services staff to develop and implement plans to reduce youth violence and improve outcomes for youth and families.
- Implement the strategic fundraising plan to increase, grants, and donations to support department programs. Develop and implement an individual donor program by November 1, 2010.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	2.25	2.50	2.50	2.50
Hourly Employee Hours	6,945	5,044	5,044	5,044
Revenues				
Fees and Service Charges	\$ 20,573	\$ 19,570	\$ 19,582	\$ 19,570
Other Revenue	301	-	-	-
Donations	-	25,045	177,819	9,345
General Fund Subsidy	467,055	511,868	499,906	481,154
	\$ 487,929	\$ 556,483	\$ 697,307	\$ 510,069
Expenditures				
Salaries and Benefits	\$ 399,438	\$ 418,170	\$ 400,031	\$ 421,860
Supplies and Services	106,362	149,745	124,159	88,209
Total Expenditures	\$ 505,800	\$ 567,915	\$ 524,190	\$ 510,069

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Percent of division performance objectives achieved	78%	75%	75%
Percent of actual expenditure recovered by user fee revenue	46%	49%	49%
Co-sponsorship agreements completed	22	20	20
Volunteer hours	37,251	29,500	32,000
Employee injuries	6	3	4
Vehicle accidents	1	0	2
Individuals served through the Inclusion Program	73	52	50
Total registrations in recreation programs	14,205	12,000	11,000

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RECENT PROGRAM ACHIEVEMENTS

Successfully implemented decentralized program registration and park and facility rental services at various Recreation offices.

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 or 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 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 City Departments.
- Provide event organizers with comprehensive information and service for the permitting of community events to ensure success for their events and while preserving the integrity of City parks and beaches.

Key Objectives for Fiscal Year 2011

- Maintain outdoor wedding ceremonies booked in City parks or beaches at 123.
- Maintain 50 outdoor rental permits at Chase Palm Park.
- Achieve 95% “good” to “excellent” rating from public special events for “customer overall satisfaction” with their facility rental experience.
- Work with community organizations to facilitate 85 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).
- Revise the Special Events Guide and Application to include information on how to get to public events using alternative transportation.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	3.00	2.00	2.00	2.00
Hourly Employee Hours	5,382	2,485	2,485	1,895
Revenues				
Fees and Service Charges	\$ 390,669	\$ 421,579	\$ 360,941	\$ 376,610
General Fund Subsidy	36,882	-	16,685	-
	\$ 427,551	\$ 421,579	\$ 377,626	\$ 376,610
Expenditures				
Salaries and Benefits	\$ 250,100	\$ 212,623	\$ 204,769	\$ 204,483
Supplies and Services	174,971	181,643	172,857	156,698
Non-Capital Equipment	2,480	90	-	-
Total Expenditures	\$ 427,551	\$ 394,356	\$ 377,626	\$ 361,181

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Wedding ceremonies booked	114	123	123
Permits issued for rental of outdoor facilities at Chase Palm Park	62	83	50
Percent of public special event customers rating overall satisfaction of rental experience as "good" to "excellent"	96%	95%	95%
Public special events	91	90	85
Revenue for outdoor facility rentals	\$327,896	\$317,276	\$300,000
One-stop photo and film permits for the City	55	47	50

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RECENT PROGRAM ACHIEVEMENTS

Maintained an average of 1.01 rentals per day and promoted facility rental opportunities at three wedding fairs.

Cultural Arts

(Program No. 6131)

Mission Statement

Promote involvement in cultural arts through a variety of events and programs, and provide quality public rental facilities with responsive customer service.

Program Activities

- Coordinate use, marketing and rental operations of three premier beach area facilities, including the Cabrillo Pavilion Arts Center, Chase Palm Park Recreation Center and Casa Las Palmas, for community, recreational, educational and cultural activities.
- Coordinate the Santa Barbara Arts and Crafts Show, held every Sunday along Cabrillo Boulevard.

Key Objectives for Fiscal Year 2011

- Achieve 98% "good" to "excellent" survey response ratings for overall customer satisfaction with rental facilities.
- Maintain an average occupancy of 0.99 rentals per day at the Cabrillo Pavilion Arts Center.
- Achieve target of \$100,985 revenue for Chase Palm Park Center and Casa Las Palmas indoor facility rentals.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	3.05	1.80	1.80	1.80
Hourly Employee Hours	7,118	5,537	4,651	4,698
Revenues				
Fees and Service Charges	\$ 608,550	\$ 618,375	\$ 525,625	\$ 552,939
Other Revenue	300	-	-	-
Donations	-	20,000	25,000	25,000
	\$ 608,850	\$ 638,375	\$ 550,625	\$ 577,939
Expenditures				
Salaries and Benefits	\$ 287,554	\$ 199,237	\$ 198,293	\$ 195,903
Supplies and Services	294,928	255,302	244,331	251,084
Non-Capital Equipment	-	1,135	-	1,000
Total Expenditures	\$ 582,482	\$ 455,674	\$ 442,624	\$ 447,987

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Percent of customers that rate the rental facilities "good" to "excellent"	100%	99%	98%
Average number of rentals per days available	1.06	1.01	0.99
Chase Palm Park Center and Casa Las Palmas revenue	\$121,697	\$96,176	\$100,985
Paid facility reservations processed for beachfront facilities	483	465	500
Artisans in the Santa Barbara Arts and Crafts Show	192	197	180

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RECENT PROGRAM ACHIEVEMENTS

Provided new Science Adventures and Engineering with LEGO® workshops.

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.

Key Objectives for Fiscal Year 2011

- Provide Recreation Afterschool Program at 5 elementary schools.
- Achieve 98% “good” to “excellent” survey response rating for overall participant satisfaction with Recreation Afterschool Programs (RAP)
- Provide 6 summer and 3 spring camps and clinics, including Summer Cyclers, Engineering with LEGO®, Running Clinic, Nature Camp, Sk8 Clinic, Junior Counselors Program and the new Science Adventures for 865 total participants.
- Achieve 98% “good” to “excellent” survey response rating for overall participant satisfaction with camps and clinics.
- Provide summer drop-in recreation programs for 450 unduplicated participants at 3 elementary school sites.
- Provide mobile recreation program “Fun on the Run” to serve youth in low-income neighborhoods.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	4.60	3.80	3.80	3.00
Hourly Employee Hours	50,693	15,135	9,584	19,135
Revenues				
Fees and Service Charges	\$ 261,511	\$ 246,946	\$ 253,282	\$ 242,245
Other Revenue	203,832	377,877	256,740	366,219
General Fund Subsidy	671,858	612,766	607,796	550,022
	\$ 1,137,201	\$ 1,237,589	\$ 1,117,818	\$ 1,158,486
Expenditures				
Salaries and Benefits	\$ 849,210	\$ 815,291	\$ 714,400	\$ 765,401
Supplies and Services	287,662	274,913	252,768	245,700
Special Projects	-	20,000	20,000	40,000
Non-Capital Equipment	329	-	-	-
Transfers Out	-	127,385	127,385	107,385
Total Expenditures	\$ 1,137,201	\$ 1,237,589	\$ 1,114,553	\$ 1,158,486

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
RAP participants	356	340	340
Percent of participants that rate satisfaction with RAP as "good" to "excellent"	97.5%	98%	98%
Summer, and spring camp and clinic registrations	766	820	865
Percent of participants that rate satisfaction with camps and clinics as "good" to excellent"	99%	98%	98%
Summer drop-in registered participants	622	606	450
Percent of staff with all required certifications	95%	98%	98%
Percent of staff attending all required trainings	100%	100%	90%
Percent of afterschool program staff retained for the full school year	95%	86%	60%
Participants in Children's Fiesta Parade	2,500	2,500	2,500

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RECENT PROGRAM ACHIEVEMENTS

Relocated programs and facility rentals to avoid service reductions during renovation of the Carrillo Recreation Center.

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.
- Coordinate relocation of programs during the Carrillo Recreation Center renovation.
- Manage the registration, rental and membership software used throughout the Parks and Recreation Department.

Key Objectives for Fiscal Year 2011

- Serve 5,000 participants through the Swing, Ballroom, and Contra dance programs.
- Achieve 80% "good" to "excellent" survey response ratings for overall customer satisfaction with contract classes.
- Serve 2,000 participants in adult and youth contract classes.
- Achieve 95% or more program participants reporting improved quality of life through participation in senior programs.
- Foster volunteerism through leadership and involvement in programs with a minimum of 180 volunteers.
- Maintain community use of Carrillo Recreation Center and Carrillo Street Gym at 7,000 hours.
- 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.

Key Objectives for Fiscal Year 2011 (cont'd)

- o Develop a re-opening strategy for the Carrillo Recreation Center including a grand re-opening event, fee/policy recommendations, and a plan for the utilization of new classroom spaces.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	2.50	2.00	2.00	2.00
Hourly Employee Hours	4,443	1,652	1,625	1,690
Revenues				
Fees and Service Charges	\$ 287,095	\$ 255,088	\$ 217,422	\$ 240,988
Donations	5,000	25,000	-	-
General Fund Subsidy	507,042	467,645	485,714	413,516
	\$ 799,137	\$ 747,733	\$ 703,136	\$ 654,504
Expenditures				
Salaries and Benefits	\$ 252,725	\$ 205,385	\$ 210,999	\$ 210,682
Supplies and Services	541,412	547,348	492,137	443,822
Total Expenditures	\$ 794,137	\$ 752,733	\$ 703,136	\$ 654,504

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Participants in Ballroom, Swing, and Contra dance programs	8,483	3,500	5,000
Percent of participants that rate customer satisfaction with contract classes as "good" to "excellent"	96%	85%	80%
Contract class registrations	3,861	2,000	2,000
Percent of program participants who indicate that participation in senior programs has improved their quality of life	100%	95%	95%
Volunteers registered with Active Adult Programs	216	200	180
Facility use hours	11,571	6,500	7,000
Active Adults Fitness members	152	145	130
Facility reservations processed for the Carrillo Recreation Center	2,129	800	400
Facility reservations processed for the Carrillo St. Gym	923	800	600

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RECENT PROGRAM ACHIEVEMENTS

Supported Friends of Los Baños del Mar Pool in their successful fundraising for the Ortega Park recreation swim program.

Aquatics

(Program No. 6171)

Mission Statement

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

Program Activities

- Provide safe and clean community swimming and wading pools for exercise and healthy enjoyment.
- Provide professional lifeguard services at City beaches and pools to ensure that 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 2011

- 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 700 youth swim lesson registrations.
- Provide 35 scholarships to aquatic camp programs.
- Complete an anti-entrapment swimming pool drain retrofit for Los Baños pool to comply with the Virginia Graeme Baker Pool and Spa Safety Act by June 2011.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	4.10	2.80	2.80	2.50
Hourly Employee Hours	26,889	25,543	20,343	20,389
Revenues				
Fees and Service Charges	\$ 654,681	\$ 649,820	\$ 710,475	\$ 688,315
Other Revenue	40	66,869	66,870	74,884
Donations	-	9,100	-	9,100
General Fund Subsidy	507,044	316,886	248,636	283,839
	\$ 1,161,765	\$ 1,042,675	\$ 1,025,981	\$ 1,056,138
Expenditures				
Salaries and Benefits	\$ 606,500	\$ 510,852	\$ 511,278	\$ 535,527
Supplies and Services	534,389	502,033	492,550	499,101
Special Projects	17,654	29,790	22,153	15,000
Non-Capital Equipment	3,222	-	-	6,510
Total Expenditures	\$ 1,161,765	\$ 1,042,675	\$ 1,025,981	\$ 1,056,138

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Mandated closures by the Santa Barbara County Health Department	0	0	0
Percent of participants rating overall customer satisfaction "good" to "excellent"	97%	98%	97%
Youth swim lesson registrations	519	700	700
Scholarships awarded for aquatic summer camps	55	45	35
Training hours provided for aquatics staff	202	130	185
Percent of cost recovery for all aquatics programs	53%	52%	52%
Participation at Los Baños swimming pool	92,775	93,000	92,000
Attendance at Ortega Park swimming pool	4,812	4,548	4,500
Attendance at Oak Park wading pool	7,585	0	7,500
Attendance at West Beach wading pool	0	3,892	0

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RECENT PROGRAM ACHIEVEMENTS

Served over 1,500 youth participants in sport leagues, camps and clinics, a 16% increase, over FY09.

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 City sports fields for soccer, softball, baseball and other sports.
- Coordinate training for sports officials, coaches, volunteers and staff to promote sportsmanship, safety, and compliance with to 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 2011

- Maintain participation level in youth sports programs at FY 10 actual.
- Maintain participation level in adult sports programs at FY 10 actual.
- Achieve 90% “good” to “excellent” survey response ratings for overall customer satisfaction with youth sports programs.
- Achieve 90% “good” to “excellent” 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.
- Maintain participation level in free after school sports programs based at FY10 actual.
- Develop new camps, clinics and sports programs and classes.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	2.80	2.80	2.80	2.80
Hourly Employee Hours	9,990	5,942	5,500	5,500
Revenues				
Fees and Service Charges	\$ 249,958	\$ 264,000	\$ 263,260	\$ 299,260
Other Revenue	227	440	-	6,604
Donations	20	-	-	2,000
General Fund Subsidy	291,952	282,177	264,275	267,116
	\$ 542,157	\$ 546,617	\$ 527,535	\$ 574,980
Expenditures				
Salaries and Benefits	\$ 307,630	\$ 308,180	\$ 289,997	\$ 314,587
Supplies and Services	228,636	238,437	248,804	257,193
Special Projects	7,122	51,075	15,000	-
Non-Capital Equipment	1,018	-	-	3,200
Total Expenditures	\$ 544,406	\$ 597,692	\$ 553,801	\$ 574,980

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Participants in youth sports programs	1,534	1,400	1,400
Participants in adult sports programs	1,152	1,200	1,200
Percent of participants rating youth sports programs "good" to "excellent"	90%	95%	90%
Percent of participants rating adult sports programs "good" to "excellent"	90%	90%	90%
Programmable hours at 7 City and 10 school district sports fields	11,283	10,000	10,000
Participants in free after-school youth sports programs	890	800	800
Adult league and tournament participants	1,152	1,200	1,200
Youth camp and clinic participants	644	600	600
Percent of cost recovery	38%	44%	41%

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RECENT PROGRAM ACHIEVEMENTS

Participation in Youth Tennis group lessons increased by 20%.

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 28 tennis courts at 4 facilities, including 17 lighted courts, showers, and locker rooms.
- Manage a tennis court user-fee permit system, including sales of daily and annual tennis permits.
- Collaborate with local schools, non-profit agencies and national tennis associations to promote adult and youth participation in tennis.

Key Objectives for Fiscal Year 2011

- Provide 1,000 hours of lessons, both group and private, on an annual basis.
- Sell 3,800 Daily Tennis Permits.
- Manage 1,000 hours of fee based facility court rentals.
- Maintain an 80% customer satisfaction rate for court maintenance.
- Provide 1,200 court hours to local agencies for youth programming.
- Replace the windscreens surrounding the Stadium Court at the Municipal Tennis Facility.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	0.80	0.80	0.80	0.80
Hourly Employee Hours	3,048	4,625	4,105	4,158
Revenues				
Fees and Service Charges	\$ 141,161	\$ 149,310	\$ 149,455	\$ 106,779
General Fund Subsidy	161,359	126,443	121,404	152,534
	\$ 302,520	\$ 275,753	\$ 270,859	\$ 259,313
Expenditures				
Salaries and Benefits	\$ 121,914	\$ 127,562	\$ 120,331	\$ 117,050
Supplies and Services	134,687	122,191	128,578	132,263
Special Projects	45,919	25,000	21,950	10,000
Non-Capital Equipment	-	1,000	-	-
Total Expenditures	\$ 302,520	\$ 275,753	\$ 270,859	\$ 259,313

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Hours of lessons	1,400	1,000	1,000
Daily Permits sold	3,283	3,800	3,800
Court rental hours	1,589	1,000	1,000
Percent of customers who rate tennis court maintenance and cleanliness as "satisfactory" or better	80%	80%	80%
Court hours for youth tennis programming	2,200	1,200	1,200
Percent of expenditure cost recovery through revenue	41%	45%	45%
Summer Junior Tennis clinic participation	134	60	80
Annual public tennis tournaments	8	8	8
Average attendance at Saturday junior drop in clinic	7.75	8	8

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RECENT PROGRAM ACHIEVEMENTS

Expanded neighborhood teen services from one to three centers and achieved an overall average daily attendance of 65 teens.

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 Neighborhood Councils, Santa Barbara Youth Council, and South Coast Gang Task Force, 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 2011

- 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 13,000 community resident requests for services, information, and referrals; regarding City services and community social services.
- Maintain an average daily participation attendance of 30 teens at 2 community centers.
- Provide at least 4,000 hours of community services opportunities per year for teens and adults in youth program activities.
- Process 1,500 facility reservations for community, private, and public events at 3 community centers.

Key Objectives for Fiscal Year 2011 (cont'd)

- Achieve an overall participation of 5,000 teens (duplicated) in scheduled activities.
- Coordinate submission of grant request from the Neighborhood Councils' to Community Development Block Grant and Neighborhood Improvement Task Force by December 2010.
- 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 2 community centers; Franklin and Westside through collaboration with the teen serving agencies that support the program mission. Develop annual activity plan by September 2010.
- Work with neighborhoods and City leaders to create and implement a new Neighborhood Advisory Council model with representation from each neighborhood and Santa Barbara Youth council to increase citizen voice and identify solutions to issues.
- Coordinate the application and selection process to have 80% of the 179 garden plots assigned at community gardens by October 1, 2010.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	8.00	6.20	6.20	5.40
Hourly Employee Hours	12,418	10,280	11,475	9,623
Revenues				
Fees and Service Charges	\$ 31,434	\$ 74,211	\$ 51,659	\$ 51,266
Leases and Rents	328,725	336,436	334,747	343,735
Other Revenue	1,980	-	-	-
Intergovernmental	-	3,625	31,750	-
Donations	19,850	12,328	-	-
General Fund Subsidy	1,002,756	852,613	793,964	611,899
	\$ 1,384,745	\$ 1,279,213	\$ 1,212,120	\$ 1,006,900
Expenditures				
Salaries and Benefits	\$ 721,712	\$ 683,523	\$ 650,698	\$ 625,179
Supplies and Services	669,842	599,901	565,764	378,847
Special Projects	887	5,475	158	-
Non-Capital Equipment	1,700	3,120	-	2,874
Total Expenditures	\$ 1,394,141	\$ 1,292,019	\$ 1,216,620	\$ 1,006,900

PROGRAMS & SERVICES

Neighborhood and Outreach Services (Continued)

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Units of service to meet specific needs	50,590	32,000	40,000
Information and referrals contacts to residents	13,820	13,500	13,000
Average daily attendance at 2 teen centers	N/A	N/A	60
Community Service hours performed	3,038	6,000	4,000
Facility reservations for 3 community centers	1,903	1,300	1,500
Teen participants in scheduled activities	8,506	5,000	5,000
Free or low cost meals to senior citizens	4,714	5,200	5,500
Youth and adults mentored through the Jobs Program	162	200	200

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RECENT PROGRAM ACHIEVEMENTS

Completed construction of the Upper Las Positas Creek Restoration and Storm Water Management Project at the Santa Barbara Golf Course.

Removed over 55 tons of trash from City creeks and beaches in 2009.

Creeks Restoration and Water Quality Improvement

(Program No. 6511)

Mission Statement

Improve creek and ocean water quality and restore natural creek systems with the implementation of storm water and urban runoff pollution reduction, creek restoration and community education programs.

Program Activities

- Monitor creek and ocean water quality.
- Oversee clean water operations; including creek cleanups and storm drain filters.
- Enforce storm water and urban runoff code.
- Develop and implement creek restoration projects and watershed restoration plans.
- Oversee storm water treatment control projects.
- Coordinate community information and clean water business assistance programs.

Key Objectives for Fiscal Year 2011

- ✔ 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.
- ✔ Conduct at least 5 community creek stewardship and clean-up projects.
- ✔ 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.
- ✔ Complete installation of the Catch Basin Inlet Storm Drain Screen Project.
- ✔ Implement one Youth Apprentice Program water quality or creek restoration project.
- ✔ Complete final design and construction specifications for steelhead fish passage in the CalTrans Channels on Mission Creek.
- ✔ Sample water quality during three separate storm events.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	8.50	8.60	8.60	8.60
Hourly Employee Hours	1,069	2,270	1,400	1,800
Revenues				
Transient Occupancy Tax	\$ 2,411,554	\$ 2,385,400	\$ 2,264,535	\$ 2,231,400
Interest Income	348,240	224,700	224,700	175,900
Other Revenue	30,738	207,000	188,900	-
Donations	-	5,000	5,000	-
	\$ 2,790,532	\$ 2,822,100	\$ 2,683,135	\$ 2,407,300
Expenditures				
Salaries and Benefits	\$ 784,996	\$ 919,081	\$ 890,795	\$ 990,529
Supplies and Services	732,323	1,088,356	875,874	1,013,497
Special Projects	1,300	18,914	13,240	12,500
Non-Capital Equipment	5,628	11,320	11,320	11,320
Transfers Out	174,875	178,749	178,749	180,562
Total Expenditures	\$ 1,699,122	\$ 2,216,420	\$ 1,969,978	\$ 2,208,408
Capital Grants	293,593	4,627,176	4,627,176	-
Capital Program	\$ 591,571	\$ 10,026,701	\$ 4,789,903	\$ 1,900,000
Addition to (Use of) Reserves	\$ 793,432	\$ (4,793,845)	\$ 550,430	\$ (1,701,108)

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Percent of creek cleanups complete within 48 hours of work order	98%	100%	95%
New business participants in Clean Water Business Program	20	20	20
Bilingual water quality programs provided	12	12	12
Watershed education programs provided to school-age children	177	160	160
Large City facilities inspected for water pollution prevention practices	N/A	8	5
Public water quality education provided at community events	6	6	6
Community creek stewardship and clean-up events	8	5	5
Creek Tree Program planting projects complete and/or trees planted	N/A	4/25	6/30
Businesses receiving clean water equipment grant	N/A	6	8
Square feet of <i>Arundo donax</i> (invasive giant reed) removed	N/A	5,000 sq. ft.	5,000 sq. ft.
New storm drain screens installed	N/A	400	> 600
Percentage of program revenue matched with grants	45%	129%	10%
Riparian trees and shrubs planted annually	627	1500	200

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RECENT PROGRAM ACHIEVEMENTS

Two major constructions projects completed, including the Golf Course Safety Improvement Plan and the Upper Las Positas Creek Restoration Water Quality Improvement project.

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 2011

- Achieve greens fee revenue per round of \$ \$28.61.
- Achieve concession revenue per round of \$4.87.
- Maintain \$27.19 maintenance cost per round of golf.
- Achieve golf course facility use of 61,657 rounds of golf.
- Achieve sales of 575 Frequent User 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.
- Complete 90% of maintenance activities in accordance with Golf Division Maintenance Standards; utilizing daily job tasking and work schedules.
- Complete pesticide usage reports on-time as required by the County Agricultural Commissioner on a monthly basis.
- Irrigate golf course using daily 24-hour evapotranspiration data. Track daily usage using irrigation log printouts. Reduce consumption by 10-15% during the months of April – September.
- Import 175 cubic yards of compost (comprised of City's bio-solids) from a local contracted compost generator for the purpose of top dressing turf and amending soil.
- Expand tree pruning effort to manage shade on the greens to reduce fungal growth.

Key Objectives for Fiscal Year 2011 (Cont'd)

- Divert from the landfill, 70% of waste generated at the golf course.
- 🌿 Spray compost tea and/or effective micro-organisms on greens bi-weekly to increase microbial activity in soil and decrease use of fungicides.
- 🌿 Keep the number of fungicide applications to the greens at 8 or less. Import 24 yards tree chipper brush trimmings for weed control and water retention in site landscaping.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	13.75	13.75	13.75	12.55
Hourly Employee Hours	3,706	623	1,100	1,066
Revenues				
Golf Fees	\$ 1,882,515	\$ 1,802,397	\$ 1,416,459	\$ 1,763,969
Rents (Concessions)	304,790	299,741	300,322	300,322
General Fund Loan	-	250,000	250,000	-
Interest Income	45,344	28,300	36,649	20,200
Other Revenue	34,196	-	7,740	3,500
Donations	9,249	17,399	6,725	17,399
	\$ 2,276,094	\$ 2,397,837	\$ 2,017,895	\$ 2,105,390
Expenditures				
Salaries and Benefits	\$ 1,196,891	\$ 1,147,802	\$ 1,116,487	\$ 1,113,725
Supplies and Services	655,115	584,787	568,393	543,905
Special Projects	54,335	31,190	9,524	22,399
Non-Capital Equipment	600	8,400	3,500	3,500
Transfers Out	1,069	553	553	-
Debt Service	73,341	219,058	182,987	214,421
Appropriated Reserve	-	-	-	87,440
Total Expenditures	\$ 1,981,351	\$ 1,991,790	\$ 1,881,444	\$ 1,985,390
Capital Program	\$ 611,576	\$ 810,767	\$ 577,767	\$ 120,000
Addition to (Use of) Reserves	\$ (316,833)	\$ (404,720)	\$ (441,316)	\$ -

PROGRAMS & SERVICES

Golf Course (Continued)

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Greens fee revenue per round	\$26.33	\$26.13	\$28.61
Rounds of golf	70,546	58,175	61,657
Seven-day discounts sold	524	575	575
Maintenance cost per round	\$26.96	\$27.77	\$27.19
Golf concessionaire revenue	\$304,790	\$300,322	\$300,322
Concession revenue per round	N/A	\$5.16	\$4.87
Reportable injuries	0	0	1
Percent of monthly vehicle inspection reports completed	100%	100%	100%
Cubic yards of compost imported	455	125	175
Yards of tree chipper materials imported	24	500	24
Application of compost tea and/or effective micro-organisms on greens	39	32	26
Percent of waste diverted from landfill	70%	70%	70%
Monthly facility inspections	12	12	12
Unplanned annual days of sick leave	79	70	65
Cubic yards of recyclable materials	1,224	1,248	1,248

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PARKS AND RECREATION PROGRAMS

- Administration
- Project Management Team
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- Cultural Arts
- 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 School District.

Key Objectives for Fiscal Year 2011

- Achieve 80% of Parks Division objectives.
- Maintain 360 acres of developed parkland at a cost of \$10,400 per acre.
- Maintain 1,183 acres of open space at a cost of \$352 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. Track daily usage using irrigation log printouts.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	3.00	2.25	2.25	2.25
Hourly Employee Hours	0	0	0	0
Revenues				
Transfer In	\$ -	\$ 312,621	\$ 312,622	\$ 312,621
Donations	85,000	71,288	173,117	-
General Fund Subsidy	1,088,663	699,733	688,319	652,152
	\$ 1,173,663	\$ 1,083,642	\$ 1,174,058	\$ 964,773
Expenditures				
Salaries and Benefits	\$ 301,636	\$ 254,070	\$ 254,243	\$ 264,218
Supplies and Services	780,931	756,918	745,754	699,455
Special Projects	41,701	359,270	70,000	-
Non-Capital Equipment	-	5,427	5,005	1,100
Total Expenditures	\$ 1,124,268	\$ 1,375,685	\$ 1,075,002	\$ 964,773

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Percent of Division performance measures achieved	94%	88%	80%
Cost to maintain an acre of developed parkland	\$10,649	\$9,412	\$10,400
Cost to maintain an acre of open space	\$364	\$332	\$352
Walk-through inspections with Downtown Organization for 12 blocks of State Street	4	4	4

PROGRAMS & SERVICES

PARKS AND RECREATION PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Installed a new playground at the Eastside Neighborhood Park.

Grounds and Facilities Maintenance

(Program No. 6912)

Mission Statement

Provide safe and high quality open space, parks, sports fields, street medians and right of way landscaping, building landscaping and restrooms.

Program Activities

- Repair and reconstruct existing park features such as softball backstops, signs, benches, hardscape, and other park amenities.
- Maintain 19 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 2011

- Make 100% of all reported safety issues safe within an average of 8 work hours of notification.
- Maintain a “good” rating on 70% of restroom surveys from restroom users.
- 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 pesticide usage reports on time, as required by the County Agricultural Commissioner, on a monthly basis.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	32.70	30.70	30.70	29.20
Hourly Employee Hours	16,899	16,772	14,735	18,396
Revenues				
Leases and Rents	\$ 171	\$ -	\$ 5,000	\$ -
Inter-fund Reimbursement	344,484	354,325	354,326	354,325
Other Revenue	3,572	-	-	-
Intergovernmental	-	186,190	186,190	-
Donations	89,724	189,348	188,756	87,500
General Fund Subsidy	4,138,507	3,684,003	3,679,130	3,736,207
	\$ 4,576,458	\$ 4,413,866	\$ 4,413,402	\$ 4,178,032
Expenditures				
Salaries and Benefits	\$ 2,534,280	\$ 2,602,600	\$ 2,576,715	\$ 2,588,254
Supplies and Services	1,912,689	1,551,225	1,662,471	1,457,598
Special Projects	88,352	85,533	11,470	85,000
Non-Capital Equipment	55,857	47,180	36,917	47,180
Capital Equipment	3,840	100,000	100,000	-
Total Expenditures	\$ 4,595,018	\$ 4,386,538	\$ 4,387,573	\$ 4,178,032

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Percent of all reported safety issues resolved within an average of 8 work hours of notification	100%	100%	100%
Percent of "good" responses from restroom surveys	82%	78%	70%
Park safety inspections completed	504	504	504
Non-safety work orders completed	122	120	125
Percent of park grounds inspections in compliance	91%	85%	70%
Skateboard park inspections and cleanings	365	365	365
Restroom cleanings	12,589	8,882	8,882
Hours spent on Neighborhood Improvement Program	294	150	250
Units of "green" pest control materials used in support of the City IPM Program	2.03 gal.	85 gal.	50 gal.
Units of "yellow" pest control materials used in support of the City IPM Program	4.83 gal.	10 gal.	20 gal.
Units 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)	2,198	700	800
Neighborhood Improvement Program events	4	4	2

PROGRAMS & SERVICES

PARKS AND RECREATION PROGRAMS

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Active Adults and Classes
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 Arbor Day tree planting at 6 local schools.

City of Santa Barbara recognized for 30 years as 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 and 9,300 park and facility trees.
- Oversee stump and root management.
- Coordinate young tree planting and management.
- Inspect potentially hazardous trees.
- Communicate City policies and ordinances regarding tree issues, and coordinate citizen requests for tree planting.
- Respond to citizen tree maintenance and removal requests and scheduled block pruning.
- Enforce street tree and front yard setback tree ordinance.

Key Objectives for Fiscal Year 2011

- 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 \$175 per tree.
- Maintain average tree pruning by contract at a cost of \$125 per tree.
- Develop and hold training for contractor/management companies related to City Tree Preservation Policies.
- Complete Arbor Day celebrations at 3 schools.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	11.00	9.75	9.75	8.75
Hourly Employee Hours	2,734	1,588	1,588	1,620
Revenues				
Inter-fund Reimbursement	\$ 879,427	\$ 960,942	\$ 957,941	\$ 965,942
Other Revenue	3,100	-	-	3,000
Transfer In	6,962	-	-	-
Intergovernmental	-	42,000	20,000	-
Donations	5,962	20,816	18,490	20,000
General Fund Subsidy	267,842	200,586	3,794	223,154
	\$ 1,163,293	\$ 1,224,344	\$ 1,000,225	\$ 1,212,096
Expenditures				
Salaries and Benefits	\$ 700,925	\$ 786,247	\$ 790,968	\$ 753,569
Supplies and Services	447,512	394,597	194,380	457,027
Special Projects	339	48,623	20,000	-
Non-Capital Equipment	932	1,500	1,500	1,500
Transfers Out	6,962	-	-	-
Total Expenditures	\$ 1,156,670	\$ 1,230,967	\$ 1,006,848	\$ 1,212,096

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Street trees pruned	7,268	5,200	5,100
Park and facility trees pruned	1,522	650	480
Trees planted	317	170	150
Percent of service inspection requests completed within 10 working days	95%	95%	90%
Percent of ordinance violations acted on within 30 days	100%	100%	100%
Cost per tree pruned by staff	\$153	\$165	\$175
Cost per tree pruned by contract	\$102	\$125	\$125
Service inspections	873	960	900
Ordinance violations reported	63	125	30
Hours spent on medians and under/over passes	N/A	N/A	800
Cubic yards of mulch produced for City weed deterrent program	550	500	400
Neighborhood Improvement Programs	9	3	2

PARKS AND RECREATION PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Removed approximately 240,000 pounds of debris from City beaches.

Beach Maintenance

(Program No. 6914)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2011

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

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Proposed FY 2011
Authorized Positions	1.00	1.00	1.00	1.00
Hourly Employee Hours	643	482	482	482
Revenues				
General Fund Subsidy	\$ 162,152	\$ 170,234	\$ 170,217	\$ 150,417
	\$ 162,152	\$ 170,234	\$ 170,217	\$ 150,417
Expenditures				
Salaries and Benefits	\$ 89,145	\$ 86,886	\$ 86,869	\$ 89,956
Supplies and Services	73,007	83,348	83,348	60,461
Total Expenditures	\$ 162,152	\$ 170,234	\$ 170,217	\$ 150,417

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Proposed FY 2011
Beach grooming cycles	10	10	10
Beach rake cycles	10	6	6
Mission Creek Lagoon perimeter hand-cleanings	107	104	104
Sycamore Creek Outfall hand-cleanings	107	104	104
Beached animals removed	32	25	25
Tons of beach debris removed	131	100	100

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