



# 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 – 1,808 acres of parkland encompassing 60 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 citywide.

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 2018 Budget Highlights

In FY 2018 the Parks and Recreation Department will continue to develop new opportunities to manage limited resources to best meet community priorities.

Some FY 2018 highlights include:

- Enhance marketing and POS booking software systems for recreation programs and facility reservations
- Implement the Strategic Drought Response Plan to achieve City water conservation goals.
- Enhance summer youth programming
- Expand recreation services at the Carrillo Recreation Center
- Initiate baseline studies for new Parks and Recreation Master Plan
- Implement park landscape renovation and urban forest enhancement initiatives
- Expand junior golf programs, tournaments, and special events at the municipal golf course
- Implement creek restoration projects in the Arroyo Burro watershed

In addition, there are a number of key capital projects such as the renovation of Cabrillo Ball Park, Thousand Steps Beach Access, Kids World, and the Cabrillo Pavilion and Bathhouse. Other initiatives to support recreation and public access include sports field improvements, playground renovation,



# DEPARTMENT SUMMARY

## Parks and Recreation

### Department Financial and Staffing Summary

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
<b>Authorized Positions</b>	<b>100.05</b>	<b>93.25</b>	<b>93.25</b>	<b>92.45</b>	<b>92.45</b>
<b>Hourly Employee Hours</b>	<b>161,243</b>	<b>149,422</b>	<b>144,694</b>	<b>110,080</b>	<b>105,430</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 3,334,331	\$ 3,362,808	\$ 3,318,200	\$ 3,192,747	\$ 2,959,965
Golf Fees	1,635,775	2,623,062	2,504,840	2,691,082	2,839,359
Leases and Rents	645,081	564,644	517,846	538,162	554,127
Transient Occupancy Tax	3,728,588	3,947,900	3,820,100	3,852,500	3,994,500
Inter-fund Reimbursement	1,836,298	2,237,438	2,046,302	1,670,732	1,798,417
Interest Income	155,213	148,500	132,500	144,400	149,500
Other Revenue	44,446	22,072	39,075	36,122	36,173
Transfers In	-	329,429	329,429	-	-
Intergovernmental	261,202	582,065	320,479	334,046	334,046
Donations	287,817	342,741	260,911	281,805	259,548
General Fund Subsidy	10,154,754	11,399,871	11,040,736	11,057,695	11,387,553
<b>Total Department Revenue</b>	<b>\$22,083,505</b>	<b>\$25,560,530</b>	<b>\$ 24,330,418</b>	<b>\$ 23,799,291</b>	<b>\$ 24,313,188</b>
<b>Expenditures</b>					
Salaries and Benefits	\$11,505,153	\$12,285,661	\$ 11,536,286	\$ 11,986,899	\$ 12,322,878
Supplies and Services	7,831,146	10,062,294	9,737,411	9,417,833	9,328,070
Special Projects	420,356	1,170,261	560,220	428,678	428,678
Non-Capital Equipment	68,835	86,126	80,877	66,495	66,495
Transfers Out	83,422	445,736	299,237	245,347	245,347
Capital Equipment	-	50,000	-	-	-
Debt Service	40,843	329,604	439,891	128,282	67,084
<b>Total Operating Expenditures</b>	<b>\$19,949,755</b>	<b>\$24,429,682</b>	<b>\$ 22,653,922</b>	<b>\$ 22,273,534</b>	<b>\$ 22,458,552</b>
<b>Capital Grants Revenue</b>	<b>\$ 1,345,237</b>	<b>\$ 1,893,490</b>	<b>\$ 893,490</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Program</b>	<b>4,706,081</b>	<b>11,092,306</b>	<b>3,527,119</b>	<b>2,189,000</b>	<b>2,241,800</b>
<b>Total Department Expenditures</b>	<b>\$24,655,836</b>	<b>\$35,521,988</b>	<b>\$ 26,181,041</b>	<b>\$ 24,462,534</b>	<b>\$ 24,700,352</b>
<b>Addition to (Use of) Reserves</b>	<b>\$(1,227,094)</b>	<b>\$(8,067,968)</b>	<b>\$(957,133)</b>	<b>\$(663,243)</b>	<b>\$(387,164)</b>

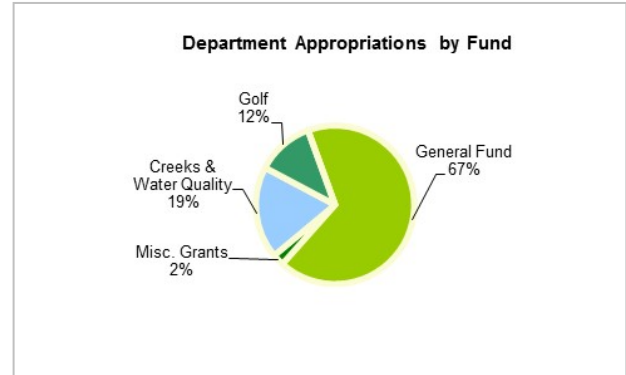
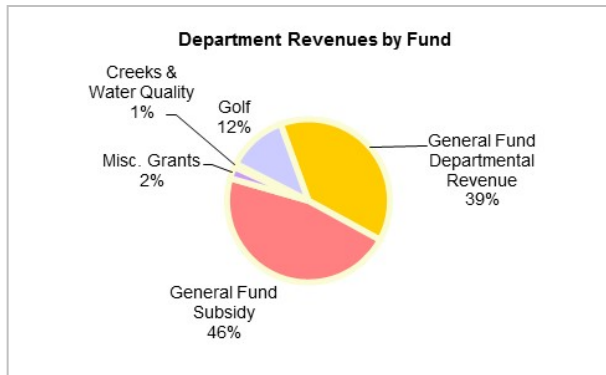
The Parks and Recreation Department is budgeted in the General Fund, Creeks Fund, Miscellaneous Grants Fund and Golf Fund.



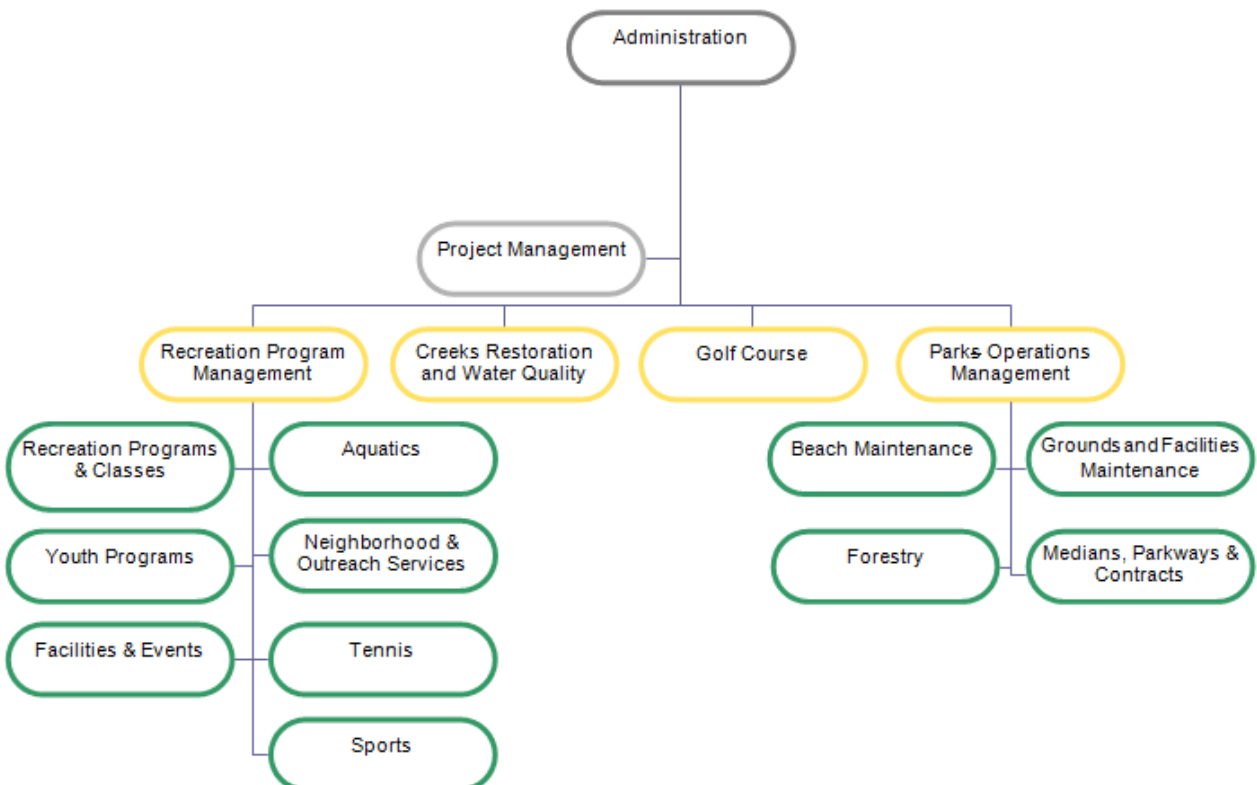
# DEPARTMENT SUMMARY

## Parks and Recreation

### Department Fund Composition



### Program Organizational Chart



## PARKS AND RECREATION PROGRAMS

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



### RECENT PROGRAM ACHIEVEMENTS

Drought response plan implemented successfully.

## Administration

(Program No. 6811)

### Mission Statement

Provide policy direction, strategic planning, administrative support, and oversight for five 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, Golf 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 and recreation facility 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 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 2018

- Ensure all program budgets are within expenditure and revenue budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.
- Complete the semi-annual and Annual Parks and Recreation Grants and Donations Report, which includes grants, cash, and in-kind donations, and volunteer support secured by department programs.

## Project Objectives for Fiscal Year 2018 (Cont'd)

- o Implement and revise the Parks and Recreation Department Strategic Drought Response Plan to effectively conserve water use in facilities, parks, and the golf course while preserving parks, golf, and urban forest resources and the playability and use of recreational spaces for the public.

## Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
<b>Authorized Positions</b>	<b>3.75</b>	<b>4.30</b>	<b>4.30</b>	<b>4.25</b>	<b>4.25</b>
<b>Hourly Employee Hours</b>	<b>653</b>	<b>975</b>	<b>703</b>	<b>703</b>	<b>753</b>
<b>Revenues</b>					
Other Revenue	\$ -	\$ -	\$ 2	\$ -	\$ -
General Fund Subsidy	669,611	960,436	919,849	935,897	969,389
<b>Total Revenue</b>	<b>\$ 669,611</b>	<b>\$ 960,436</b>	<b>\$ 919,851</b>	<b>\$ 935,897</b>	<b>\$ 969,389</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 466,875	\$ 742,235	\$ 701,837	\$ 745,668	\$ 776,318
Supplies and Services	176,363	192,976	192,930	190,004	192,846
Special Projects	26,128	25,000	25,084	-	-
Non-Capital Equipment	245	225	-	225	225
<b>Total Expenditures</b>	<b>\$ 669,611</b>	<b>\$ 960,436</b>	<b>\$ 919,851</b>	<b>\$ 935,897</b>	<b>\$ 969,389</b>

## Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
<b>Ensure 80% or greater of Parks and Recreation measurable and project objectives are met or exceeded.</b>				
Objectives met or exceeded	85%	80%	80%	80%
<b>Maintain \$500,000 in cash and non-cash donations and grants from public and private resources.</b>				
Amount of donations and grants	\$461,471	\$500,000	\$500,000	\$500,000
<b>Achieve \$300,000 in volunteer support to enhance Department resources.</b>				
Value of volunteer support	\$444,121	\$300,000	\$300,000	\$300,000
<b>Complete Mid-Year and Year-End expenditure and revenue reports for Parks, Recreation, and Administration Divisions.</b>				
Expenditure budget projections provided quarterly	2	2	2	2
<b>Review and update database for contracts and leases on a monthly basis to ensure all contracts and leases remain current.</b>				
Monthly contract update reports	12	12	12	12

# PROGRAMS & SERVICES

## Administration (Continued)

### Measurable Objectives for Fiscal Year 2018 (Cont'd)

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
<b>Review and update pending and received grants, donations, and volunteer support database on a mid-year and year-end basis.</b>				
Reports	2	2	2	2

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## PARKS AND RECREATION PROGRAMS

- Administration
- **Project Management**
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### RECENT PROGRAM ACHIEVEMENTS

The Chase Palm Park Restroom Renovation Project was completed.

## 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 2018

- Submit the Annual Maintenance and Financial Report to the Parma Park Trustee.
- Complete first year installation of the Park and Facility Sign Replacement Program.
- Complete conceptual plan for renovation of Thousand Steps beach access.
- Complete construction of the Kids World Renovation Project at Alameda Park.
- Implement first year of the Parma Park Sustainable Trail Plan
- Initiate construction of the Cabrillo Pavilion and Bathhouse Renovation Project.
- Complete final plans and initiate construction of the Cabrillo Ball Park Renovation Project.
- Complete construction of the Chase Palm Park Safety Improvement Project.



## Project Objectives for Fiscal Year 2018 (Cont'd)

- ▶ Develop preliminary access improvement plans for Bohnett Park.
  - Complete Baseline Study for a Parks and Recreation Master Plan.
  - Complete construction of Municipal Tennis Playground and Site Improvements.

## Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
<b>Authorized Positions</b>	<b>3.75</b>	<b>3.90</b>	<b>3.90</b>	<b>3.90</b>	<b>3.90</b>
<b>Hourly Employee Hours</b>	<b>1,469</b>	<b>3,700</b>	<b>800</b>	<b>960</b>	<b>960</b>
<b>Revenues</b>					
Inter-fund Reimbursement	\$ 77,917	\$ 105,000	\$ 59,211	\$ 105,000	\$ 105,000
Intergovernmental	26,766	14,734	-	-	-
General Fund Subsidy	403,204	487,020	517,266	482,215	498,831
<b>Total Revenue</b>	<b>\$ 507,887</b>	<b>\$ 606,754</b>	<b>\$ 576,477</b>	<b>\$ 587,215</b>	<b>\$ 603,831</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 455,318	\$ 526,548	\$ 512,163	\$ 543,244	\$ 558,487
Supplies and Services	24,281	53,845	52,447	32,344	33,717
Special Projects	28,043	25,911	11,177	11,177	11,177
Non-Capital Equipment	245	450	690	450	450
<b>Total Expenditures</b>	<b>\$ 507,887</b>	<b>\$ 606,754</b>	<b>\$ 576,477</b>	<b>\$ 587,215</b>	<b>\$ 603,831</b>

## Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
<b>Ensure that 75% of the capital improvement projects are completed within the approved budget.</b>				
Percent of capital projects completed on budget	100%	75%	100%	75%
<b>Complete the quarterly status report for Capital Improvement Program.</b>				
Project Status Reports completed	4	4	4	4

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### RECENT PROGRAM ACHIEVEMENTS

The Recreation Division achieved 34,426 hours of volunteer service to supplement the Division's programs and services in FY17.

## 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 2018

- Implement strategic marketing plan to increase use and knowledge of Department's programs, facilities, and service.
- Initiate at least five new and creative marketing and/or website ideas to increase recreation program visibility and increase program participation and facility rental revenue.

## Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
<b>Authorized Positions</b>	<b>3.80</b>	<b>3.80</b>	<b>3.80</b>	<b>3.80</b>	<b>3.80</b>
<b>Hourly Employee Hours</b>	<b>3,191</b>	<b>3,186</b>	<b>1,980</b>	<b>1,840</b>	<b>1,360</b>
<b>Revenues</b>					
Donations	\$ 29,228	\$ 52,050	\$ 3,662	\$ 25,000	\$ 25,000
General Fund Subsidy	725,110	885,296	693,787	727,861	741,605
<b>Total Revenue</b>	<b>\$ 754,338</b>	<b>\$ 937,346</b>	<b>\$ 697,449</b>	<b>\$ 752,861</b>	<b>\$ 766,605</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 576,953	\$ 612,632	\$ 436,420	\$ 478,383	\$ 489,919
Supplies and Services	174,523	167,664	218,979	234,478	236,686
Special Projects	2,237	155,000	40,000	40,000	40,000
Non-Capital Equipment	-	1,500	1,500	-	-
<b>Total Expenditures</b>	<b>\$ 753,713</b>	<b>\$ 936,796</b>	<b>\$ 696,899</b>	<b>\$ 752,861</b>	<b>\$ 766,605</b>

## Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
<b>Manage division programs to achieve 75% of measurable and performance objectives.</b>				
Percent of objectives achieved	82%	75%	75%	75%
<b>Maintain Recreation Division expenditure recovery at 50% through user fee revenues.</b>				
Percent of actual expenditures recovered by user fee revenue	55%	53%	52%	50%
<b>Negotiate and complete 18 annual co-sponsorship agreements to enhance recreation opportunities.</b>				
Co-sponsorship agreements completed	22	18	18	18
<b>Achieve a minimum of 28,000 volunteer hours to supplement City resources.</b>				
Volunteer hours	34,426	25,000	30,000	28,000
<b>Increase Parks and Recreation Facebook page followers to 5000 followers by the end of FY2018.</b>				
Facebook followers	3,791	5,686	4,200	5,000
<b>Increase Parks and Recreation Twitter followers to 1000 by end of FY18.</b>				
Twitter followers	649	1,298	800	1,000
<b>Submit at least one marketing project for State or National Awards annually.</b>				
Number of marketing projects submitted for State or National awards	N/A	1	1	1

## Recreation Program Management (Continued)

### Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Employee Injuries	10	3	12	3
Vehicle accidents	4	2	2	2
Registration in all free and fee-based recreation programs	12,107	13,000	12,000	13,000
Internet registrations	4,438	4,000	4,400	4,500
Visits to the Parks and Recreation Department's section of the City's new Civica website	225,552	200,000	230,000	230,000
Number of posts made on NextDoor		12	12	12

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### RECENT PROGRAM ACHIEVEMENTS

Reduced the number of noise complaints and music curfew violations generated by Oak Park and MacKenzie Center rentals through better monitoring of sound levels.

## 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 2018

- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4th of July).

## Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
<b>Authorized Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Hourly Employee Hours</b>	<b>7,583</b>	<b>7,740</b>	<b>7,000</b>	<b>5,397</b>	<b>3,881</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 917,421	\$ 908,818	\$ 853,392	\$ 733,406	\$ 576,489
Inter-fund Reimbursement	-	-	-	-	128,268
<b>Total Revenue</b>	<b>\$ 917,421</b>	<b>\$ 908,818</b>	<b>\$ 853,392</b>	<b>\$ 733,406</b>	<b>\$ 704,757</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 410,769	\$ 421,501	\$ 413,036	\$ 392,836	\$ 375,935
Supplies and Services	383,764	405,165	400,574	346,170	305,010
Special Projects	1,850	-	18	-	-
Non-Capital Equipment	6,345	5,840	6,375	5,840	5,840
<b>Total Expenditures</b>	<b>\$ 802,728</b>	<b>\$ 832,506</b>	<b>\$ 820,003</b>	<b>\$ 744,846</b>	<b>\$ 686,785</b>

## Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
<b>Achieve 85 outdoor wedding ceremony reservations in City parks or beaches.</b>				
Wedding ceremony reservations	89	80	93	85
<b>Achieve 650 picnic site rentals in City parks or beaches.</b>				
Picnic site rentals	669	625	669	650
<b>Achieve 50 Saturday and Sunday rentals at the Mackenzie Adult Building and Ortega Welcome House.</b>				
Saturday and Sunday rentals	44	50	50	50
<b>Work with community organizations to facilitate 115 public special events held in park facilities.</b>				
Public special events held in park facilities	131	115	115	115
<b>Achieve 95% "good" to "excellent" survey response ratings for overall customer satisfaction with beachfront rental facilities.</b>				
Customers rating beachfront facilities "good" to "excellent"	100%	95%	95%	95%
<b>Achieve 20 Friday and Sunday rentals at the Cabrillo Pavilion Arts Center from July to December 2017.</b>				
Friday and Sunday Rentals	44	39	35	20
<b>Achieve \$110,000 in facility rental fee revenue at Chase Palm Park Center and Casa Las Palmas indoor facility rentals.</b>				
Revenue for Chase Palm Park Center and Casa Las Palmas	\$111,758	\$130,000	\$97,900	\$110,000

## Facilities and Special Events (Continued)

### Measurable Objectives for Fiscal Year 2018 (Cont'd)

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
<b>Achieve 50 outdoor private gatherings reservations in City parks or beaches.</b>				
No. of reservations	N/A	N/A	50	50

### Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Revenue for outdoor park sites	\$306,343	\$314,802	\$299,528	\$309,028
Photo and film permits processed for the City	54	55	55	55
Total paid facility reservations processed for beachfront facilities	400	430	394	312



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## PARKS AND RECREATION PROGRAMS

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### RECENT PROGRAM ACHIEVEMENTS

New fee structure established for ongoing groups to increase facility use and revenue.

## 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. Manage the Carrillo Recreation Center and Carrillo Street Gym for community use.

### 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 1965.

### Project Objectives for Fiscal Year 2018

- Provide a lead role in transitioning the software used throughout the Parks and Recreation Department from Class to Perfect Mind. Support Class as a legacy system to provide historical data on past courses, rentals, and memberships.

## Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
<b>Authorized Positions</b>	<b>3.80</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
<b>Hourly Employee Hours</b>	<b>4,733</b>	<b>4,669</b>	<b>4,669</b>	<b>2,005</b>	<b>2,005</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 474,300	\$ 549,993	\$ 521,023	\$ 555,787	\$ 565,251
Donations	-	-	-	16,998	9,000
General Fund Subsidy	257,191	280,483	304,279	269,397	281,891
<b>Total Revenue</b>	<b>\$ 731,491</b>	<b>\$ 830,476</b>	<b>\$ 825,302</b>	<b>\$ 842,182</b>	<b>\$ 856,142</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 332,184	\$ 406,580	\$ 367,729	\$ 412,329	\$ 426,074
Supplies and Services	380,244	423,896	457,573	429,853	430,068
Special Projects	17,472	-	-	-	-
Non-Capital Equipment	1,591	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 731,491</b>	<b>\$ 830,476</b>	<b>\$ 825,302</b>	<b>\$ 842,182</b>	<b>\$ 856,142</b>

## Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
<b>Serve 6,000 participants through the Swing, Ballroom, and Contra dance programs.</b>				
Participants in Ballroom, Swing, and Contra dance programs	6,344	6,500	6,000	6,000
<b>Serve 2,300 participants in adult and youth contract classes at Carrillo Recreation Center.</b>				
Contract class registrations	1,975	2,300	2,150	2,300
<b>Maintain community use of Carrillo Recreation Center and Carrillo St. Gym at 8,500.</b>				
Facility use hours	8,537	8,500	9,000	8,500
<b>Achieve 24 paid Friday and Saturday night rentals at the Carrillo Recreation Center.</b>				
Friday and Saturday Night Rentals	N/A	24	18	24

## Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Active Adults Fitness members	74	50	60	50
Facility reservations processed for the Carrillo Recreation Center	1,831	1,850	1,800	1,850
Facility reservations processed for the Carrillo St Gym	846	850	800	850
Artisans in the Santa Barbara Arts and Crafts Show	176	190	180	190

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## RECENT PROGRAM ACHIEVEMENTS

In Fiscal Year 2017, a greater number of aquatics scholarships were granted than in previous years.

## 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 2018

- Complete the replacement of the expansion lines and pump valves at Los Baños swimming pool.

## Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
<b>Authorized Positions</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>4.60</b>	<b>4.60</b>
<b>Hourly Employee Hours</b>	<b>26,142</b>	<b>26,709</b>	<b>28,766</b>	<b>26,118</b>	<b>25,441</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 915,325	\$ 873,973	\$ 917,737	\$ 861,507	\$ 763,704
Inter-fund Reimbursement	101,337	104,377	104,377	109,060	111,242
Other Revenue	35	-	58	-	-
Donations	-	-	-	27,259	20,000
General Fund Subsidy	431,301	465,292	418,781	574,475	654,437
<b>Total Revenue</b>	<b>\$ 1,447,998</b>	<b>\$ 1,443,642</b>	<b>\$ 1,440,953</b>	<b>\$ 1,572,301</b>	<b>\$ 1,549,383</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 725,972	\$ 727,306	\$ 733,930	\$ 799,110	\$ 815,569
Supplies and Services	694,474	694,056	674,374	743,191	703,814
Special Projects	22,572	14,280	26,280	25,000	25,000
Non-Capital Equipment	4,980	8,000	6,369	5,000	5,000
<b>Total Expenditures</b>	<b>\$ 1,447,998</b>	<b>\$ 1,443,642</b>	<b>\$ 1,440,953</b>	<b>\$ 1,572,301</b>	<b>\$ 1,549,383</b>

## Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
<b>Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.</b>				
Mandated closures by the Santa Barbara County Health Department	0	0	0	0
<b>Achieve 95% "good to "excellent" overall customer satisfaction rate with aquatics programs.</b>				
Participants overall customer satisfaction "good" to "excellent"	97%	95%	95%	95%
<b>Achieve 870 youth swim lesson registrations.</b>				
Youth swim lesson registrations	872	870	870	870
<b>Provide 60 scholarships to aquatic camp programs.</b>				
Scholarships awarded for aquatic summer camps	65	60	60	66
<b>Retain 55% of aquatic summer staff hourly employee annual retention to ensure consistent quality programming.</b>				
Aquatic summer staff returning	63%	55%	55%	55%

# PROGRAMS & SERVICES

## Aquatics (Continued)

### Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Training hours provided for aquatics staff	270	225	225	225
Percent of cost recovery for all aquatics programs	72%	70%	70%	63%
Participation at Los Baños swimming pool	109,388	101,000	101,000	101,000
Participation at Ortega Park swimming pool	4,785	4,800	4,800	4,800
Participation at Oak Park wading pool	9,145	9,000	9,000	9,000
Participation at West Beach wading pool	0	0	0	0

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### RECENT PROGRAM ACHIEVEMENTS

Implemented a new beach volleyball class for youth during after school hours and implemented new men's indoor volleyball division.

## 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, soccer, flag football, 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 and courts for soccer, softball, baseball, volleyball 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.



## Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
<b>Authorized Positions</b>	<b>2.50</b>	<b>2.80</b>	<b>2.80</b>	<b>2.00</b>	<b>2.00</b>
<b>Hourly Employee Hours</b>	<b>5,329</b>	<b>6,780</b>	<b>8,543</b>	<b>6,585</b>	<b>5,983</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 296,932	\$ 286,815	\$ 296,658	\$ 304,600	\$ 304,600
General Fund Subsidy	274,389	308,960	309,005	244,188	252,074
<b>Total Revenue</b>	<b>\$ 571,321</b>	<b>\$ 595,775</b>	<b>\$ 605,663</b>	<b>\$ 548,788</b>	<b>\$ 556,674</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 350,636	\$ 361,807	\$ 372,950	\$ 329,083	\$ 334,923
Supplies and Services	214,377	230,768	226,513	216,505	218,551
Special Projects	6,185	-	3,000	-	-
Non-Capital Equipment	2,043	3,200	3,200	3,200	3,200
<b>Total Expenditures</b>	<b>\$ 573,241</b>	<b>\$ 595,775</b>	<b>\$ 605,663</b>	<b>\$ 548,788</b>	<b>\$ 556,674</b>

## Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
<b>Achieve 1,800 registrations in youth sports programs.</b>				
Youth participants	1,717	1,800	1,800	1,800
<b>Achieve 2,600 registrations in adult sports programs.</b>				
Adult participants	2,731	2,600	2,700	2,700
<b>Facilitate community use of 6,000 programmable hours at 7 City sports fields.</b>				
Field hours reserved	5,969	6,000	6,000	6,000
<b>Achieve 95% "good" to "excellent" annual survey response ratings for overall customer satisfaction with youth and adult sports programs.</b>				
Participants rating overall customer satisfaction with youth and adult sports programs as "good" to "excellent"	N/A	95%	95%	95%

## Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Adult and youth tournament participants	942	950	950	950
Youth served in free afterschool sports program	1,002	1,000	1,000	1,000
Youth served with scholarships	16	20	24	20
Youth served in sports clinics, camps and classes	N/A	800	800	800
Adult sports team registrations	N/A	350	350	350

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### RECENT PROGRAM ACHIEVEMENTS

Successfully implemented Pickleball as a new sport at the Municipal Tennis Facility. Total of 119 new Pickleball memberships sold in 9 month period.

## 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 2018

- Implement one annual public Pickleball tournament.

## Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
<b>Authorized Positions</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
<b>Hourly Employee Hours</b>	<b>2,048</b>	<b>2,359</b>	<b>2,359</b>	<b>1,800</b>	<b>1,800</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 101,442	\$ 100,595	\$ 110,587	\$ 114,900	\$ 119,000
Donations	-	-	-	7,500	-
General Fund Subsidy	172,614	174,206	178,024	183,572	185,848
<b>Total Revenue</b>	<b>\$ 274,056</b>	<b>\$ 274,801</b>	<b>\$ 288,611</b>	<b>\$ 305,972</b>	<b>\$ 304,848</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 87,166	\$ 89,101	\$ 91,624	\$ 91,284	\$ 92,844
Supplies and Services	166,372	160,700	172,073	189,688	187,004
Special Projects	20,518	25,000	24,914	25,000	25,000
<b>Total Expenditures</b>	<b>\$ 274,056</b>	<b>\$ 274,801</b>	<b>\$ 288,611</b>	<b>\$ 305,972</b>	<b>\$ 304,848</b>

## Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
<b>Provide 600 hours of group lessons on an annual basis.</b>				
Hours of group lessons	690	600	700	700
<b>Sell 2,100 Daily Tennis permits.</b>				
Daily tennis permits sold	1,160	2,100	1,100	1,200
<b>Manage 2,000 hours of fee based facility court rentals.</b>				
Court rentals hours	2,209	2,000	2,300	2,300
<b>Provide 1,800 court hours to local agencies for youth programming.</b>				
Court hours for youth programming	1,555	1,800	1,800	1,800
<b>Distribute a tennis e-newsletter once a year to the tennis community.</b>				
Times e-newsletter is sent	1	1	1	1

## Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Expenditure cost recovery through user fee revenue	34%	50%	36%	40%
Annual public tennis tournaments	9	9	9	9

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### RECENT PROGRAM ACHIEVEMENTS

Adjusted youth summer camp programs to improve program structure and delivery and increase accessibility to extended care.

## 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 Recreation Afterschool Programs (RAP) at four elementary schools.
- Provide 12 summer and 3 spring camps, programs and clinics for youth.
- 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 2018

- Provide service learning projects for afterschool and summer program participants including water conservation, fire prevention, recycling and trash reduction.
- Work with local youth service agencies, non-profits and volunteers to provide innovative free educational programs that focus on community outreach, health education and increased physical activity at 6 elementary school sites.

## Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
<b>Authorized Positions</b>	<b>3.80</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Hourly Employee Hours</b>	<b>48,485</b>	<b>44,572</b>	<b>44,572</b>	<b>33,686</b>	<b>33,688</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 556,381	\$ 545,750	\$ 536,346	\$ 515,739	\$ 523,704
Other Revenue	3	-	1	-	-
Intergovernmental	177,431	192,712	192,712	206,279	206,279
Donations	43,320	63,366	48,385	55,000	55,500
General Fund Subsidy	540,434	575,312	659,306	613,271	630,492
<b>Total Revenue</b>	<b>\$ 1,317,569</b>	<b>\$ 1,377,140</b>	<b>\$ 1,436,750</b>	<b>\$ 1,390,289</b>	<b>\$ 1,415,975</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 1,022,329	\$ 1,053,201	\$ 1,133,715	\$ 1,112,196	\$ 1,129,800
Supplies and Services	308,618	285,269	264,178	243,478	251,560
Special Projects	77,114	82,830	82,000	82,000	82,000
<b>Total Expenditures</b>	<b>\$ 1,408,061</b>	<b>\$ 1,421,300</b>	<b>\$ 1,479,893</b>	<b>\$ 1,437,674</b>	<b>\$ 1,463,360</b>

## Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
<b>Serve 325 registered youth in Recreation Afterschool Programs (RAP) at 4 elementary school sites.</b>				
RAP participants	528	525	480	350
<b>Serve 1,200 registered youth in summer and spring camps, programs and clinics.</b>				
Program registrations	1,236	1,200	1,275	1,200
<b>Serve 500 local youth in drop-in recreation programs.</b>				
Summer drop-in participants	1,101	1,200	1,102	500
<b>Achieve 95% "good" to "excellent" overall customer satisfaction rate with youth programs.</b>				
Participants overall customer satisfaction "good" to "excellent"	95%	95%	95%	95%
<b>Serve 150 unduplicated youth in drop-in supervised skate programs.</b>				
Annual unduplicated drop-in participants	N/A	N/A	N/A	150

# PROGRAMS & SERVICES

## Youth Activities

(Continued)

### Other Program Measures

	Actual	Budget	Projected	Proposed
	FY 2016	FY 2017	FY 2017	FY 2018
Individuals served through the Inclusion Program	178	175	180	180
Percent of elementary afterschool program staff retained the full academic year	90%	80%	80%	75%
Percent of returning summer program staff	N/A	N/A	N/A	55%

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### RECENT PROGRAM ACHIEVEMENTS

Free senior lunch program expanded successfully this fiscal year to a second site on the Eastside.

## Neighborhood and Outreach Services

(Program No. 6195)

### Mission Statement

Neighborhood and Outreach Services provides educational, cultural, nutrition 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 and community rental use.
- 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.
- 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 2018

- Facilitate Neighborhood Improvement Task Forces' recommendation for Community Development Block grants to the Neighborhood Advisory Council by December 2017.
- Identify 5 action items where the Neighborhood Advisory Council and Santa Barbara Youth Council took action to address and resolve a community issue.



## Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
<b>Authorized Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Hourly Employee Hours</b>	<b>30,501</b>	<b>22,692</b>	<b>21,557</b>	<b>7,463</b>	<b>6,063</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 72,530	\$ 96,864	\$ 82,457	\$ 106,808	\$ 107,217
Leases and Rents	328,143	400,089	361,369	377,171	388,486
Inter-fund Reimbursement	15,000	15,000	15,000	8,400	5,000
Other Revenue	10,245	5,000	4,097	9,000	9,000
Intergovernmental	57,005	374,619	127,767	127,767	127,767
Donations	18,500	26,346	13,109	19,500	19,500
General Fund Subsidy	894,896	886,269	920,402	866,827	889,460
<b>Total Revenue</b>	<b>\$ 1,396,319</b>	<b>\$ 1,804,187</b>	<b>\$ 1,524,201</b>	<b>\$ 1,515,473</b>	<b>\$ 1,546,430</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 851,696	\$ 877,214	\$ 828,759	\$ 837,785	\$ 864,345
Supplies and Services	506,218	577,159	554,992	548,421	552,818
Special Projects	62,311	387,864	210,127	127,767	127,767
Non-Capital Equipment	5,302	2,259	2,326	1,500	1,500
Transfers Out	63	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,425,590</b>	<b>\$ 1,844,496</b>	<b>\$ 1,596,204</b>	<b>\$ 1,515,473</b>	<b>\$ 1,546,430</b>

## Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
<b>Provide food distribution to 10,000 households (unduplicated) annually through Farmer's Market, Brown Bag, and Food Pantry programs.</b>				
Households served through food distribution	10,287	13,000	8,000	10,000
<b>Provide 11 neighborhood projects, community service opportunities and/or special events annually with outreach, marketing and promotion targeting low to moderate income residents.</b>				
Outreach projects or events held annually	15	10	14	11
<b>Process 1,600 bookings for facility reservations for community, private and public events at 3 community centers.</b>				
Facility bookings for community, private, and public events	1,802	1,300	1,800	1,600
<b>Increase number of garden plots rented at Community Gardens by 5% over FY 2017 actual.</b>				
Garden plots rented	N/A	153	153	160

## Neighborhood and Outreach Services (Continued)

### Measurable Objectives for Fiscal Year 2018 (Cont'd)

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
<b>Serve 350 unduplicated youth with educational, recreational and cultural programming and activities.</b>				
Youth registered in all scheduled NOS programs, services and activities	N/A	350	350	350
<b>Achieve 38 Friday, Saturday and Sunday weekend rentals at the Neighborhood Centers (Westside, Franklin and Davis).</b>				
Number of Friday, Saturday and Sunday rentals at the Neighborhood Centers.	N/A	N/A	N/A	38
<b>Achieve 55 Saturday and Sunday rentals at the MacKenzie Center and Ortega Welcome House.</b>				
No. of Saturday and Sunday rentals	N/A	50	50	55

### Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Free meals served by Community Action Commission's Senior Meal program at the Davis and Franklin Centers	3,009	5,500	5,000	5,500
Youth and adults mentored, trained and employed through the Youth Employment Training program.	180	150	167	150
Individual tax returns processed through the Volunteer Income Tax Assistance program (VITA)	326	250	300	300
High school students participating in the Culinary Arts Program	35	35	35	35
Maintain an average daily attendance of 25 teens at the Franklin Teen Drop in Center	N/A	25	24	25
Seniors participating in programs at the Louise Lowry Davis Center (duplicated)	N/A	1,800	4,000	2,500
Youth participating in the Santa Barbara Youth Arts Alliance program	N/A	40	40	40
Low income families served at Franklin Center with supplemental foods, health care referrals and nutrition education by the SB County Public Health Department's WIC program.	N/A	N/A	N/A	2,000

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## RECENT PROGRAM ACHIEVEMENTS

Completed a grant-supported permeable paver demonstration project on the street and sidewalks along the 700 and 800 blocks of Quarantina Street.

## 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 screens.
- Enforce storm water and urban runoff pollution code.
- Develop and implement water quality improvement and creek restoration projects.
- Oversee storm water treatment programs.
- Coordinate community water quality information and clean water business assistance programs.

### Project Objectives for Fiscal Year 2018

- ✔ Complete at least 20 hours of follow-up inspections to ensure storm water treatment measures are properly installed and maintained.
- Complete the City's Storm Water Management Program Annual Report to the State and 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 2018 Water Quality Research and Monitoring Plan.
- Produce an annual report summarizing water quality samples collected and results for public distribution.
- ✔ Complete construction of a Storm Water Treatment Retrofit Project in a City right-of-way.




## Project Objectives for Fiscal Year 2018 (Conf'd)

-  Complete conceptual design plans and initiate permitting and environmental review for a water quality improvement and wetland restoration project at the Andree Clark Bird Refuge.
-  Complete Phase I construction of the Las Positas Creek Restoration Project.
-  Complete preliminary design plans for the Lower Arroyo Burro Restoration Project

## Financial and Staffing Information


	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
<b>Authorized Positions</b>	<b>8.85</b>	<b>8.85</b>	<b>8.85</b>	<b>8.85</b>	<b>8.85</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Revenues</b>					
Transient Occupancy Tax	\$ 3,728,588	\$ 3,947,900	\$ 3,820,100	\$ 3,852,500	\$ 3,994,500
Interest Income	146,509	139,700	125,700	137,000	141,800
Other Revenue	14,703	13,072	18,609	13,072	13,072
<b>Total Revenue</b>	<b>\$ 3,889,800</b>	<b>\$ 4,100,672</b>	<b>\$ 3,964,409</b>	<b>\$ 4,002,572</b>	<b>\$ 4,149,372</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 1,035,043	\$ 1,202,280	\$ 1,130,413	\$ 1,202,498	\$ 1,245,382
Supplies and Services	894,917	1,413,920	1,175,036	1,364,035	1,271,498
Special Projects	10,129	10,242	7,179	10,242	10,242
Non-Capital Equipment	245	10,000	6,500	9,500	9,500
Transfers Out	70,322	102,304	101,152	100,000	100,000
<b>Total Expenditures</b>	<b>\$ 2,010,656</b>	<b>\$ 2,738,746</b>	<b>\$ 2,420,280</b>	<b>\$ 2,686,275</b>	<b>\$ 2,636,622</b>
Capital Grants	\$ 1,345,237	\$ 1,893,490	\$ 893,490	\$ -	\$ -
Capital Program	4,460,099	10,629,612	3,065,893	1,925,000	1,875,000
<b>Addition to (Use of ) Reserves</b>	<b>\$ (1,235,718)</b>	<b>\$ (7,374,196)</b>	<b>\$ (628,274)</b>	<b>\$ (608,703)</b>	<b>\$ (362,250)</b>

## Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
 <b>Maintain 95% response rate to enforcement calls within one working day.</b>				
Percent of enforcement calls receiving response within one working day	100%	95%	95%	95%
 <b>Perform 95% of creek clean-ups within 48 hours of work order.</b>				
Percent of Creek cleanup responses within 48 hours of work order	95%	95%	95%	95%
 <b>Achieve participation of an additional 20 businesses in certified clean water business program.</b>				
Additional business participants in Clean Water Business Program	20	20	20	20

## Creeks Restoration and Water Quality Improvement (Continued)

### Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
 <b>Provide watershed education programs to at least 3,000 school-age children in Santa Barbara.</b> School-age children provided with watershed education programs	3,313	3,000	3,000	3,000
 <b>Inspect at least ten large City facilities for compliance with water pollution prevention best management practices.</b> City facilities inspected	11	10	10	10
 <b>Provide public education on storm water impacts and clean water solutions at six community events per year.</b> Public Education Provided at Community Events	6	6	6	6
 <b>Conduct 8 community creek stewardship and cleanup projects.</b> Creek Stewardship and Clean-Up Projects	10	5	7	8
 <b>Conduct 95% of scheduled biweekly monitoring of integrator sites and quarterly sampling of watershed sites.</b> Percent of scheduled biweekly monitoring and watershed sites sampled	96%	95%	95%	95%
<b>Apply for a minimum of four new grants.</b> Grants applied for	3	4	4	4
 <b>Sign up at least 75 additional e-mail subscribers for Creeks Division Information.</b> New e-mail subscribers	236	50	65	75
 <b>Remove at least 20,000 square feet of Arundo donax as part of the Invasive Plant Removal program.</b> Square feet removed	30,500	20,000	60,000	20,000
<b>Increase the number of Creeks Division social media followers by 200.</b> New social media followers	879	100	250	200
 <b>Inspect at least twenty parking lots (with 25 spaces or more) for compliance with water pollution prevention best management practices.</b> Parking lots inspected	25	20	20	20
 <b>Inspect/clean 25 miles of City creeks annually.</b> Miles of City creeks inspected/cleaned	66	20	30	25

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## PARKS AND RECREATION PROGRAMS

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➤ **Golf**  
Park Operations Management  
Grounds and Facilities  
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Forestry  
Beach Maintenance  
Medians, Parkways and Contracts



### RECENT PROGRAM ACHIEVEMENTS

Scored 100% in  
December's Secret  
Shopper program.

## Golf

(Program No. 6711)

### Mission Statement

Santa Barbara Golf Club is dedicated to providing residents and visitors an exceptional and affordable golfing experience in a friendly, inclusive environment for socializing and enjoying nature.

### Program Activities

- Manage a contract that oversees golf services, including daily play, youth programming, tournaments, lessons, equipment rental, driving range, and food service for residents and visitors in Santa Barbara.
- Maintain 108 acres of land (85 acres of developed golf area) in accordance with golf industry best practices and the City's Integrated Pest Management Program.
- Manage a contract for Golf Course facilities, including the Pro Shop, parking lot, and walkways to a high standard befitting a leading municipal Golf Course.
- Plan and implement capital improvement projects to maintain and enhance the City's municipal Golf Course.

### Project Objectives for Fiscal Year 2018

- Implement Capital plan on time and on budget to improve the infrastructure and playability of the Golf course while minimizing the impact on customer enjoyment during project construction.
- Work with management company and restaurant concessionaires to successfully transition the maintenance and operations for the Golf Club in Fiscal Year 2017. In particular, improve the communication and coordination for scheduling an increasing the number of tournament rounds and events at the Santa Barbara Golf Club.
- Provide contract oversight for the golf course maintenance, operations and restaurant concessions ensuring compliance with all audits and policies in monthly and quarterly reviews.



## Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
<b>Authorized Positions</b>	<b>10.40</b>	<b>0.70</b>	<b>0.70</b>	<b>0.35</b>	<b>0.35</b>
<b>Hourly Employee Hours</b>	<b>8,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Golf Fees	\$ 1,635,775	\$ 2,623,062	\$ 2,504,840	\$ 2,691,082	\$ 2,839,359
Rents (Concessions)	311,438	158,555	150,477	154,991	159,641
Interest Income	8,704	8,800	6,800	7,400	7,700
Other Revenue	3,018	1,500	3,555	1,500	1,500
Transfers In (General Fund Loan)	-	329,429	329,429	-	-
Donations	8,358	19,994	14,645	6,000	6,000
<b>Total Revenue</b>	<b>\$ 1,967,293</b>	<b>\$ 3,141,340</b>	<b>\$ 3,009,746</b>	<b>\$ 2,860,973</b>	<b>\$ 3,014,200</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 867,146	\$ 102,808	\$ 44,132	\$ 70,062	\$ 73,313
Supplies and Services	702,498	2,161,228	2,127,052	2,260,074	2,338,822
Special Projects	9	363	268	363	363
Non-Capital Equipment	-	13,872	13,137	-	-
Transfers Out	-	343,432	198,085	145,347	145,347
Debt Service	40,843	329,604	439,891	128,282	67,084
<b>Total Operating Expenditures</b>	<b>\$ 1,610,496</b>	<b>\$ 2,951,307</b>	<b>\$ 2,822,565</b>	<b>\$ 2,604,128</b>	<b>\$ 2,624,929</b>
Capital Program	\$ 245,982	\$ 462,694	\$ 461,226	\$ 264,000	\$ 366,800
<b>Total Expenditures</b>	<b>\$ 1,856,478</b>	<b>\$ 3,414,001</b>	<b>\$ 3,283,791</b>	<b>\$ 2,868,128</b>	<b>\$ 2,991,729</b>
<b>Addition to (Use of ) Reserves</b>	<b>\$ 110,815</b>	<b>\$ (272,661)</b>	<b>\$ (274,045)</b>	<b>\$ (7,155)</b>	<b>\$ 22,471</b>

## Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
<b>Grow Greens Fees revenue to meet or exceed budgeted revenue.</b>				
Greens Fees Revenue Budget is \$1,776,578	\$2 M	\$2 M	\$2 M	\$2 M
<b>Grow Greens Fee Revenue per round to \$28.65.</b>				
Greens Fee Revenue / Total Rounds Played	\$26.97	\$27.95	\$27.03	\$28.65
<b>Manage maintenance cost per round of golf to budget.</b>				
Operating maintenance costs / total rounds played	\$25.57	\$16.71	\$17.09	\$18.65
<b>Grow paid participation in Golf to 60,000 rounds.</b>				
Paid rounds of golf	55,376	60,346	57,437	60,000
 <b>Manage the usage of potable water to best conserve water resources, while maintaining golf course greens in a desirable play condition.</b>				
HCF used to maintain Greens	8,042	8,567	8,567	8,567



# PROGRAMS & SERVICES

## Golf (Continued)

### Measurable Objectives for Fiscal Year 2018 (Cont'd)

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
<b>Grow Golf Operations Revenue to meet or exceed budget.</b>				
Golf Operations Revenue includes Greens Fees, Cart Rental, Sale of Merchandise, Lessons and Range	N/A	2.62 M	2.50 M	2.69 M

### Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Golf Concessionaire Revenue - Food and Beverage	\$150,874	\$158,560	\$150,477	\$154,991
Monthly facility inspections of clubhouse and maintenance facilities	12	12	12	12
 Quantity of "red" liquid pest control materials used in support of the City IPM Program (in gallons)	7.3	15	15	15
 Quantity of "red" solid pest control materials used in support of the City IPM Program (in pounds)	8.6	8.0	50.0	20.0

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## PARKS AND RECREATION PROGRAMS

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➤ **Park Operations Management**  
Grounds and Facilities Maintenance  
Forestry  
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Medians, Parkways and Contracts



## RECENT PROGRAM ACHIEVEMENTS

Transitioned staff from the golf course into the Parks Division through reorganization and training.

## 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.
- Administer Park Ranger Program for public safety and enjoyment of parks and school facilities.

### Project Objectives for Fiscal Year 2018

- 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 2018.

## Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
<b>Authorized Positions</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Donations	\$ 125,840	\$ 118,485	\$ 118,485	\$ 32,048	\$ 32,048
General Fund Subsidy	623,764	720,865	703,134	680,994	704,630
<b>Total Revenue</b>	<b>\$ 749,604</b>	<b>\$ 839,350</b>	<b>\$ 821,619</b>	<b>\$ 713,042</b>	<b>\$ 736,678</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 503,799	\$ 593,618	\$ 587,384	\$ 625,368	\$ 647,369
Supplies and Services	109,228	155,582	137,058	86,574	88,209
Special Projects	91,133	337,320	36,109	-	-
Non-Capital Equipment	9,480	1,100	1,100	1,100	1,100
<b>Total Expenditures</b>	<b>\$ 713,640</b>	<b>\$ 1,087,620</b>	<b>\$ 761,651</b>	<b>\$ 713,042</b>	<b>\$ 736,678</b>

## Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
<b>Achieve 85% of Parks Division objectives.</b>				
Percent of Division performance measures achieved	91%	85%	94%	85%
<b>Maintain 360 acres of developed parkland at a cost of \$13,241 per acre.</b>				
Cost to maintain an acre of parkland	\$11,254	\$12,471	\$12,100	\$13,241
<b>Maintain 1,183 acres of open space at a cost of \$448 per acre.</b>				
Cost to maintain an acre of open space	\$381	\$422	\$406	\$448

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Quality Improvement  
Golf  
Park Operations Management  
➤ **Grounds and Facilities  
Maintenance**  
Forestry  
Beach Maintenance  
Medians, Parkways and Contracts



## RECENT PROGRAM ACHIEVEMENTS

Installed a new  
playground at  
Shoreline Park.

## Grounds and Facilities Maintenance

(Program No. 6912)

### Mission Statement

Provide safe and high quality open space, parks, sports fields, 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 22 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.
- Maintain 1,183 acres of open space in 12 areas and oversee vegetative fuels management of open space parks.

### Project Objectives for Fiscal Year 2018

- 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.

## Financial and Staffing Information





	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
<b>Authorized Positions</b>	<b>28.75</b>	<b>30.75</b>	<b>30.75</b>	<b>30.25</b>	<b>30.25</b>
<b>Hourly Employee Hours</b>	<b>18,008</b>	<b>19,121</b>	<b>16,826</b>	<b>16,600</b>	<b>16,600</b>
<b>Revenues</b>					
Leases and Rents	\$ 5,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Inter-fund Reimbursement	236,912	585,022	439,675	386,937	386,937
Other Revenue	160	-	21	-	-
Donations	62,571	62,500	62,625	92,500	92,500
General Fund Subsidy	4,235,606	4,612,406	4,443,340	4,691,839	4,762,093
<b>Total Revenue</b>	<b>\$ 4,540,749</b>	<b>\$ 5,265,928</b>	<b>\$ 4,951,661</b>	<b>\$ 5,177,276</b>	<b>\$ 5,247,530</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 2,674,231	\$ 3,300,783	\$ 3,003,275	\$ 3,058,254	\$ 3,151,247
Supplies and Services	1,782,420	1,884,436	1,841,328	1,998,713	1,975,974
Special Projects	54,655	66,269	69,064	82,129	82,129
Non-Capital Equipment	33,503	38,180	38,180	38,180	38,180
Capital Equipment	-	50,000	-	-	-
<b>Total Expenditures</b>	<b>\$ 4,544,809</b>	<b>\$ 5,339,668</b>	<b>\$ 4,951,847</b>	<b>\$ 5,177,276</b>	<b>\$ 5,247,530</b>

## Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
<b>Make 100% of reported safety issues safe within an average of 8 work hours of notification.</b>				
Percent of reported safety issues made safe within average of 8 work hours of notification	100%	100%	100%	100%
<b>Complete 100% of monthly parks safety inspections (504 total).</b>				
Park safety inspections completed	504	504	504	504
<b>Complete 125 non-safety work orders annually.</b>				
Non-safety work orders completed	129	125	160	125
<b>Ensure that 75% of parks grounds inspections meet established park maintenance standards.</b>				
Percent of park grounds inspections in compliance	87%	75%	80%	75%
<b>Clean and inspect Skater's Point skateboard park daily.</b>				
Daily skateboard park inspections and cleanings	366	365	365	365

## Grounds and Facilities Maintenance (Continued)

### Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Total number of restroom cleanings	12,042	10,000	11,000	10,000
Hours spent on Neighborhood Improvement Program	550	250	700	250
 Quantity of "green" pest control materials used in support of the City IPM program in gallons	0.37	40.00	40.00	40.00
 Quantity of "yellow" pest control materials used in support of the City IPM program in gallons	1.24	20.00	10.00	20.00
 Quantity of "red" pest control materials used in support of the City IPM program in gallons	0	0	0	0
 Cubic yards of mulch used to combat weed growth and conserve water	469	700	500	600



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➤ **Forestry**  
Beach Maintenance  
Medians, Parkways and Contracts



## RECENT PROGRAM ACHIEVEMENTS

Completed Arbor Day Celebrations at 4 schools.

## 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.



### Project Objectives for Fiscal Year 2018

- 🌿 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 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
<b>Authorized Positions</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Hourly Employee Hours</b>	<b>1,596</b>	<b>1,730</b>	<b>1,730</b>	<b>1,693</b>	<b>1,677</b>
<b>Revenues</b>					
Inter-fund Reimbursement	\$ 899,859	\$ 879,093	\$ 879,093	▲ \$ 874,040	▲ \$ 874,675
Other Revenue	16,282	2,500	12,732	12,550	12,601
General Fund Subsidy	333,386	381,483	285,599	367,078	405,629
<b>Total Revenue</b>	<b>\$ 1,249,527</b>	<b>\$ 1,263,076</b>	<b>\$ 1,177,424</b>	<b>\$ 1,253,668</b>	<b>\$ 1,292,905</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 811,532	\$ 876,318	\$ 797,246	\$ 890,830	\$ 924,627
Supplies and Services	433,139	385,258	378,678	361,338	366,778
Special Projects	-	15,182	-	-	-
Non-Capital Equipment	4,856	1,500	1,500	1,500	1,500
Transfers Out	13,037	-	-	-	-
<b>Total Expenditures</b>	<b>▲ \$ 1,262,564</b>	<b>▲ \$ 1,278,258</b>	<b>▲ \$ 1,177,424</b>	<b>▲ \$ 1,253,668</b>	<b>▲ \$ 1,292,905</b>


## Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
 <b>Trim 4,401 street trees.</b>				
Street trees pruned	5,569	4,600	4,600	4,670
 <b>Trim 1,070 park and facility trees.</b>				
Park and facility trees pruned	1,065	1,237	900	1,000
<b>Complete 93% of service inspections requested within 10 working days.</b>				
Service inspection requests completed within 10 working days	95%	93%	95%	93%
<b>Inspect and act on 100% of tree ordinance violations within 30 days.</b>				
Percent of ordinance violations acted on within 30 days	100%	100%	100%	100%
<b>Maintain average tree pruning by staff at a cost of \$251 per tree.</b>				
Cost per tree pruned by staff	\$226	\$240	\$240	\$251
<b>Maintain average tree pruning by contract at a cost of \$130 per tree.</b>				
Cost per tree pruned by contract	\$99	\$106	\$100	\$130

# PROGRAMS & SERVICES

## Forestry (Continued)

### Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Service inspections	1,118	1,000	1,000	1,000
Ordinance violations reported	23	20	20	20
 Cubic yards of mulch produced for City weed deterrent program	405	450	450	450
Neighborhood Improvement Program events	7	4	4	4

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Forestry  
➤ **Beach Maintenance**  
Medians, Parkways and Contracts



## RECENT PROGRAM ACHIEVEMENTS

Removed  
approximately 257  
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.





### Project Objectives for Fiscal Year 2018

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



## Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
<b>Authorized Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Hourly Employee Hours</b>	<b>1,005</b>	<b>1,000</b>	<b>1,000</b>	<b>1,019</b>	<b>1,009</b>
<b>Revenues</b>					
General Fund Subsidy	\$ 134,145	\$ 142,921	\$ 138,958	\$ 139,552	\$ 151,031
<b>Total Revenue</b>	<b>\$ 134,145</b>	<b>\$ 142,921</b>	<b>\$ 138,958</b>	<b>\$ 139,552</b>	<b>\$ 151,031</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 98,929	\$ 104,057	\$ 100,511	\$ 104,436	\$ 115,170
Supplies and Services	35,216	38,864	38,447	35,116	35,861
<b>Total Expenditures</b>	<b>\$ 134,145</b>	<b>\$ 142,921</b>	<b>\$ 138,958</b>	<b>\$ 139,552</b>	<b>\$ 151,031</b>

## Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
 <b>Groom sand on Leadbetter, West and East beaches 10 times between May and October.</b>				
Beach grooming cycles	10	10	10	10
 <b>Rake beach sand on Leadbetter, West, and East beaches 6 times between November and April.</b>				
Beach rake cycles	6	6	6	6
 <b>Hand clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.</b>				
Mission Lagoon perimeter hand-cleanings	110	110	110	110
 <b>Hand clean Sycamore Creek Outfall an average of 2 times per week to prevent pollution from entering the ocean.</b>				
Sycamore Creek Outfall hand-cleanings	110	110	110	110

## Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
 Beached animals removed	10	20	15	20
 Tons of beach debris removed	257	150	250	150

## PARKS AND RECREATION PROGRAMS

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



## RECENT PROGRAM ACHIEVEMENTS

Awarded vendor  
contract to maintain  
13 gateway medians.

## Medians, Parkways and Contracts

(Program No. 6916)

### Mission Statement

Maintain City street medians and parkways at required maintenance service levels for safety and aesthetics, and manage Parks Division landscape maintenance contracts.

### Program Activities

- Oversee the Downtown Organization and Sheffield landscape maintenance contract.
- Oversee contract management of gateway medians and parkways.
- Maintain medians and parkways elsewhere that the City is responsible to maintain.

### Project Objectives for Fiscal Year 2018


- Complete Sheffield Open Space Vegetative Fuels Management by June 15, 2018.



## Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
<b>Authorized Positions</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>	<b>2.65</b>	<b>2.65</b>
<b>Hourly Employee Hours</b>	<b>1,647</b>	<b>2,189</b>	<b>2,189</b>	<b>2,211</b>	<b>2,211</b>
<b>Revenues</b>					
Inter-fund Reimbursement	\$ 505,273	\$ 548,946	\$ 548,946	\$ 187,295	\$ 187,295
General Fund Subsidy	573,796	595,234	582,395	269,089	278,115
<b>Total Revenue</b>	<b>\$ 1,079,069</b>	<b>\$ 1,144,180</b>	<b>\$ 1,131,341</b>	<b>\$ 456,384</b>	<b>\$ 465,410</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 234,575	\$ 287,672	\$ 281,162	\$ 293,533	\$ 301,556
Supplies and Services	844,494	831,508	825,179	137,851	138,854
Special Projects	-	25,000	25,000	25,000	25,000
<b>Total Expenditures</b>	<b>\$ 1,079,069</b>	<b>\$ 1,144,180</b>	<b>\$ 1,131,341</b>	<b>\$ 456,384</b>	<b>\$ 465,410</b>

## Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
<b>Ensure that 75% of medians and parkways meet established park maintenance standards.</b>				
Percent pass	80%	75%	80%	75%
<b>Provide median walkthrough inspections with landscape contractor on a monthly basis to ensure conformance to standards and contract specifications.</b>				
Inspections	9	12	12	12
 <b>Apply 50 yards of mulch to gateway medians to control weeds.</b>				
Yards applied	105	50	50	50