

CITY OF SANTA CRUZ
809 Center Street
Santa Cruz, California 95060



CITY COUNCIL AGENDA

Study Session

Joint City Council/Parks and Recreation Commission

April 20, 2021

2:00 p.m. GENERAL BUSINESS, ZOOM

COVID-19 ANNOUNCEMENT: This meeting will be held via teleconference ONLY.

In order to minimize exposure to COVID-19 and to comply with the social distancing suggestion, the meeting may be viewed remotely, using any of the following sources:

- Click on Zoom link (no time delay): <https://zoom.us/j/94684401344>
- Online at <http://www.cityofsantacruz.com/government/city-council/council-meetings>
- Online at [Watch - Community Television of Santa Cruz County](#)
- Comcast Channel 25

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- 1-833-548-0276 (Toll Free)
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- When prompted for a Participant ID, press #.
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The City of Santa Cruz does not discriminate against persons with disabilities. Out of consideration for people with chemical sensitivities we ask that you attend fragrance free. Upon request, the agenda can be provided in a format to accommodate special needs. Additionally, if you wish to attend this public meeting and will require assistance such as an interpreter for American Sign Language, Spanish, or other special equipment, please call the City Clerk's Department at 420-5030 at least five days in advance so that we can arrange for such special assistance, or email CityClerk@cityofsantacruz.com. The Cal-Relay system number: 1-800-735-2922.

Si desea asistir a esta reunión pública y necesita ayuda - como un intérprete de lenguaje de señas americano, español u otro equipo especial - favor de llamar al Departamento de la Secretaría de la Ciudad al 420-5030 al menos cinco días antes para que podamos coordinar dicha asistencia especial o envíe un correo electrónico a cityclerk@cityofsantacruz.com. El número del sistema Cal-Relay es: 1-800-735-2922.

City Council/Parks and Recreation Commission Study Session

2:00 P.M.

Call to Order

Roll Call

General Business

1. Report on Parks & Recreation Department Budget and Financial Outlook (PR)

1) Receive a report from the Parks & Recreation Department (Department) regarding Fiscal Year (FY) 2022 budget, the past and present fiscal and operational context of the Department, and policy recommendations for the future.

2) Provide direction to staff as desired.

Adjournment



City Council Study Session AGENDA REPORT

DATE: 04/06/2021

AGENDA OF: 04/20/2021

DEPARTMENT: Parks and Recreation

SUBJECT: Report on Parks & Recreation Department Budget and Financial Outlook (PR)

RECOMMENDATION:

1) Receive a report from the Parks & Recreation Department (Department) regarding Fiscal Year (FY) 2022 budget, the past and present fiscal and operational context of the Department, and policy recommendations for the future.

2) Provide direction to staff as desired.

BACKGROUND: Parks & Recreation (Department) manages approximately 1,726 acres of parks, beaches, and open spaces, and is the steward of many of the most iconic amenities in Santa Cruz including the Santa Cruz Wharf, Civic Auditorium, Loudon Nelson Community Center, DeLaveaga Golf Course and Disc Golf Course, and more. In total, the Department manages over 169,000 square feet of facilities. Parks & Recreation also provides outstanding programs, community events and services including but not limited to Junior Lifeguards, summer camps, youth and adult sports, senior programs, Woodies on the Wharf, and Clam Chowder Cook-Off. The Department also serves as a hub for many community partnerships, which exist to serve Santa Cruz in unique and important ways. For example, Parks & Recreation works in partnership with the Santa Cruz Museum of Natural History and Surfing Museum, Community Bridges and Nueva Vista Community Center, Santa Cruz Shakespeare, Market Street Senior Center, Santa Cruz City Schools, Homeless Garden Project, and many more. In summary, the Department's mission statement says, "Parks & Recreation provides environments, experiences and programs that enrich lives and build a healthy community."

Looking ahead to FY 2022 (beginning on July 1, 2021), the Department is facing a number of challenges to successfully implement its mission.

Staffing Levels. Over the past 20 years, staffing levels for the Department have been inconsistent and generally have been on the decline (See Attachment 1, Page 1).

Underfunded Capital Improvement/Deferred Maintenance Program. Capital improvements and investment into the park system has not kept pace with the maintenance needs of the current system of parks and facilities within the Department's purview (See Attachment 1, Page 3).

External Factors. External factors have also impacted budgets, efficiency of personnel, and the ability to execute the mission. For example, widespread homelessness, litter, syringes, and debris have caused the Parks Division's open space crew to work largely as encampment clean-up crews rather than maintaining trails, working to preservation habitats and protected species, and conducting vegetation management to mitigate wildfire risk. In 2020, out of concerns from department staff, the Parks & Recreation Commission formed an ad-hoc subcommittee to assess and provide recommendations related to staff safety in the field (See Attachment 2).

As the Department works to address these challenges, efforts are further complicated by the City's structural deficit. The purpose of this study session is to provide detailed information to the City Council and Parks & Recreation Commission on past and present levels of service; budget and financials; and demands for the future in order for the two bodies to make, if applicable, informed and strategic recommendations and policy decisions in the context of the FY 2022 budget and beyond.

DISCUSSION: Santa Cruz has a world-class park system and, even among comparable cities in California, the park system outranks most other cities in terms of levels-of-service, access, diversity of amenities, and operational efficiency. For example, the Santa Cruz park system includes triple the national average of hiking and biking trails (34 miles vs. 11 miles); 96% of residents live within a 10-minute walk of a park; the number of residents per park acre is twice as good as the national standard (1,162 residents per acre vs. national average of 2,281 residents per acre); 26.5 acres of park land per 1,000 residents compared to the national average of 10.1 acres per 1,000 residents; and among the County's \$1 billion annual tourism industry, parks and beaches are at the top of the list of attractions that drive this aspect of our local economy. The City park system and portfolio of amenities is large, diverse, and indeed world-class (See Attachments 3 and 4).

The resources required to maintain such a large and complex system are sizeable. Currently, the department employs approximately 75 full-time equivalents (Note: In FY 2021, 83.75 regular full-time equivalents (FTEs) were budgeted. However, 8.5 FTE are frozen under the current hiring freeze). As compared with other agencies in California as well as national standards, Santa Cruz Parks & Recreation should have 101 FTE on staff to maintain and operate the existing park system. The park ranger program evolved over time, but at its peak, 12 rangers were employed under the Parks & Recreation Department. With public safety in mind in a large and complex park system, adding rangers back to the Department would increase the total FTE target to 113 FTEs (See Attachment 1, Page 1).

Historically, operational efficiencies were achieved by contracting out services to non-profit organizations such as the Museum of Natural History and Community Bridges through the Nueva Vista Community Center. These partnerships continue to this day and the Department is committed to seeking ways to partner with outside organizations where possible.

The Department's capital improvement budget ranges from \$200,000 to \$500,000 annually. Over the past decade, Quimby and Park Facilities Tax funds (e.g. impact fees) were budgeted to provide around \$8.2 million for capital improvement. However, only \$5.6 million was received. How the department forecasts revenues for these funds is not a perfect science. Estimates can be formed based on development projects expected to incur Park Tax and Quimby fees in the coming fiscal year. However, assumptions informing those estimates may not be accurate or project delays and denials may occur. In either case, the amount of revenue realized would be

lower than the amount budgeted. Without a doubt, more investigation is needed to better understand these dynamics. Regardless, the capital improvement needs across the park system are estimated at \$100 million. Even if the department had collected the amount budgeted, these revenues sources are unable to fully address the magnitude of capital improvement necessary. To address this backlog, annual investment to effectively maintain and improve the park system should be closer to \$4 million to \$6 million per year (See Attachment 1, Page 3).

In 2020, the Department completed the 2030 Parks Master Plan and the City adopted Health in All Policies (HiAP). The three pillars of HiAP are public health, sustainability, and equity, which is nearly identical to the National and Recreation and Parks Association (NRPA) three pillars of health/wellness, social equity, and conservation. The Department has built upon the guidance set for by both the Master Plan and HiAP to also develop a Recreation and Leisure Study and a new Revenue Policy for the Department (See Attachments 5 and 6). These tools are aimed at prioritizing departmental operations, roles, functions, and pricing services strategically to maintain affordability and access while also creating opportunities for greater overall departmental cost recovery.

With respect to cost recovery, the Department's cost recovery (total revenues vs. total expenditures) was 26.8% in 2020. The national standard is 25.9% (See Attachment 7). Parks and recreation agencies typically do not "break even." They exist to serve the community and provide free public spaces and affordable programs for education and engagement. Nevertheless, Santa Cruz Parks and Recreation has many opportunities to generate new revenues, more revenue, and increase overall cost recovery for the Department and ultimately for the City's General Fund (See Attachment 1, Page 2).

The Department spends significant time and effort into grant applications. While grants can be outstanding sources of investment into ailing infrastructure, they do not resolve the structural operational deficits faced by the City nor are they predictable in terms of capital improvement planning. Nevertheless, the pursuit of grants for park assets, facilities, and even programs and services will remain a top priority. The Department is also working closely with Friends of Parks and Recreation (FOPAR) to develop a philanthropic arm to support the parks and recreation system. Many of the most successful recreation and parks agencies in the U.S. have strong partnerships with a philanthropic support partner. A shared goal to work toward with FOPAR is to consistently raise \$1 million or more annually to be allocated toward the Department's capital improvement needs.

The challenges facing Santa Cruz Parks and Recreation are many, but the opportunities are also abundant. What is needed for long-term success and sustainability includes – dedicated funding to provide for consistency of operations; periodic bond measures for major capital improvement needs; a strong internal plan related to programs, services, cost recovery targets, and revenue generation; a strong grants program; the ability to provide for public safety in parks and open spaces; and an effective partnership with a philanthropic support arm (e.g. FOPAR). Staff will continue to work on many elements of these requisites for success. Support from the City Council and Parks and Recreation will be critical for the path ahead.

FISCAL IMPACT: None.

Prepared By:
Lindsay Bass
Principal Management
Analyst

Submitted By:
Tony Elliot
Director of Parks &
Recreation

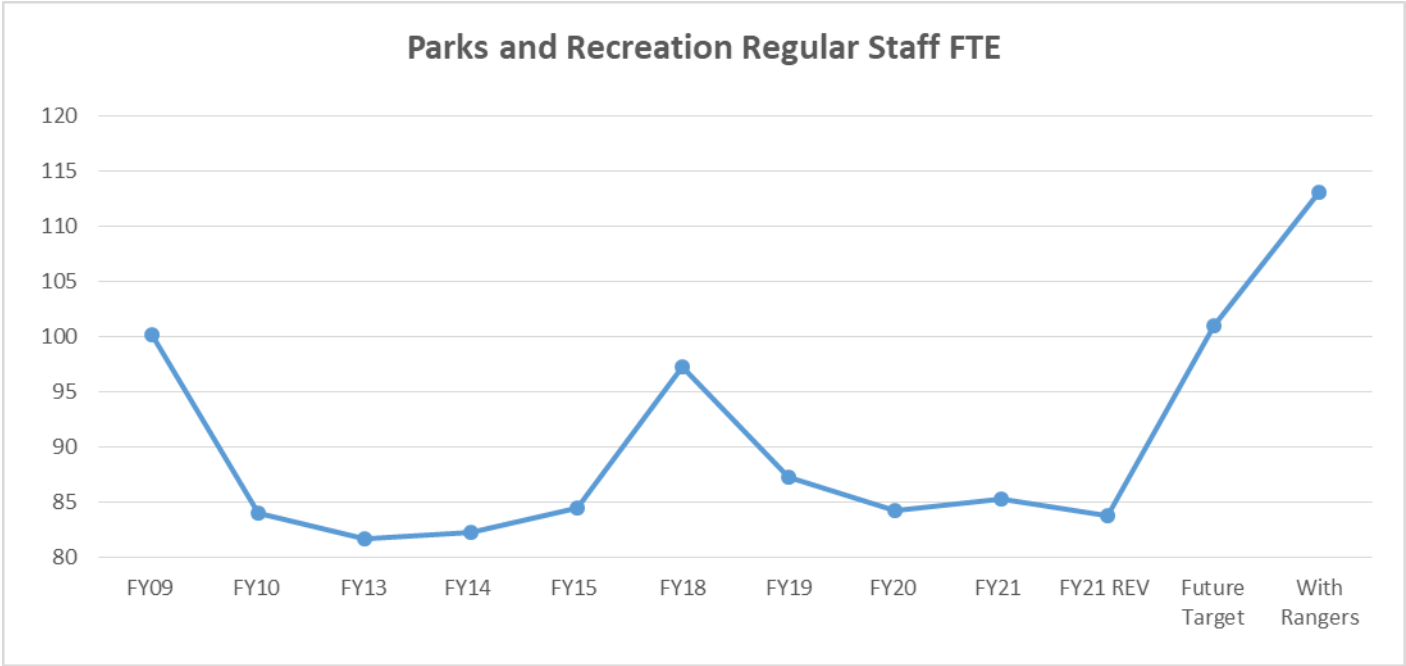
Approved By:
Martín Bernal
City Manager

ATTACHMENTS:

1. BUDGET TRENDSFY10-FY21.PDF
2. COMMISSION AGENDA REPORT ON STAFF SAFETY.PDF
3. FY20 FAST FACTS.PDF
4. HOW WE STACK UP.PDF
5. OVERVIEW - RECREATION & LEISURE STUDY.PDF
6. APO REVENUE AND PRICING POLICY_FINAL DRAFT2.PDF
7. DRAFT BENCHMARKING ONE PAGER.PDF
8. P&R FISCAL ROADMAP-EXAMPLE.PDF
9. DEPARTMENT BUDGET DOCUMENTS FY16-21.PDF

Annual Authorized Personnel Positions – Regular Staff

This chart provides a snapshot of the department’s total authorized positions over the last ten or so years (with the exception of the “Future Target” and “With Rangers” scenarios at the right end of the graph). Given time constraints, there are gaps in the data. The department’s intention is to address current staffing capacity constraints while also taking into account the city’s structural deficit. Ultimately, department revenues will have to increase annually so as to keep pace with rising costs of services, supplies and staffing. Our work in this area will be guided by our Fiscal Sustainability Roadmap, our newly developed revenue policy and cost recovery targets, as well as updated programming plans as guided by the Recreation and Leisure Study.



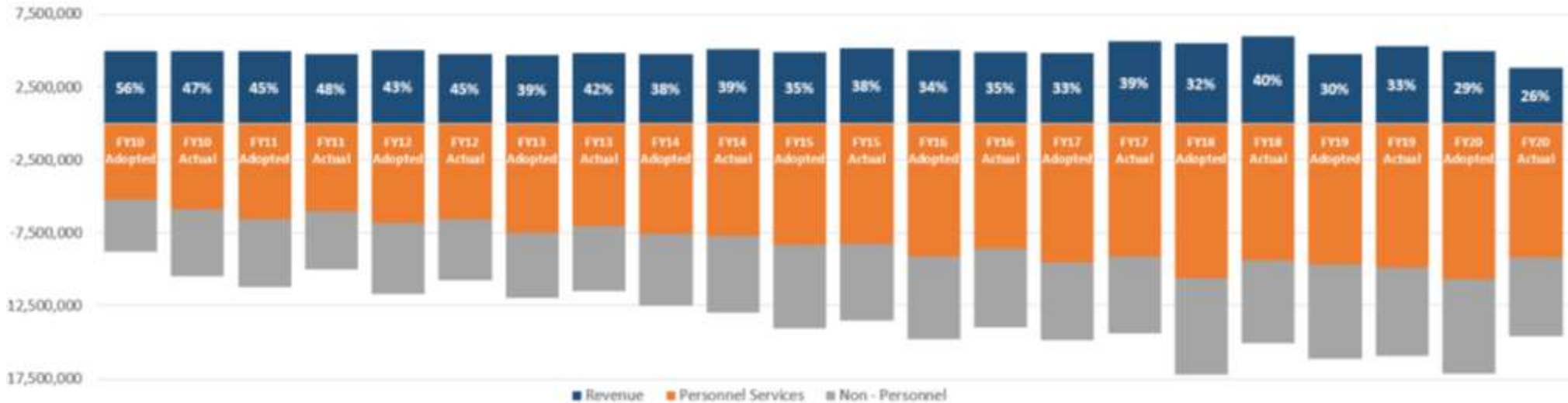
Notes:

With the exception of the last two data points, the graph indicates authorized positions, but does not indicate the department’s vacancy rate. For FY20 and FY21 the vacancy rate has been exceptionally high due to early retirements and the hiring freeze.

Department Cost Recovery – FY10-FY20

The department has set revenue and expenditure targets through the adoption of the annual budget. Below is a draft snapshot of the personnel (in orange) and non-personnel (in grey) expenses by fiscal year from 2010 to 2020. Revenues are in blue with the percent of cost recovery. The graph below alternates between the adopted fiscal year (FY) budget and the actual posted numbers.

The department is confirming this information and using the data to inform conversations about future cost recovery targets both for the department and for specific programmatic areas.



Notes:

Numbers above are department operating expenditures and revenues only. Capital project costs and revenues are not included.

Non-General Fund Capital Improvement Revenues – FY10-FY20

Outside of the General Fund, the department does have a series of funds resourced by new development taxes to help resource capital improvement of the system's vast array of amenities. Funds 241-244 were established pursuant to the Quimby Act which authorized the City Council to require developers of new subdivisions to dedicate land for park development or pay fees in-lieu of park dedication which are restricted to park or recreational purposes. Fees can only be expended in the same quadrant of the City in which it was collected.

Fund 249 was established to account for special taxes collected on the construction of new or remodeled residential dwellings, which are designated 50% for greenbelt purposes and 50% for parks and recreation facilities.

Fund Source	Adopted Budget										
	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
241 - Northwest Quadrant Quimby Tax	19,129	20,601	10,761	12,600	36,000	0	0	339,306	0	0	4,550
242 - Southwest Quadrant Quimby Tax	114,551	79,000	29,628	30,708	94,551	66,000	0	461,928	0	0	720
243 - Northeast Quadrant Quimby Tax	161,300	20,000	97,443	112,140	24,348	0	0	339,306	0	0	3,250
244 - Southeast Quadrant Quimby Tax	20,000	25,000	6,407	27,584	52,287	19,308	0	0	0	0	2,970
249 - Parks & Recreation Combined Tax	413,141	190,853	68,938	168,035	1,363,770	286,735	747,117	6,200	1,354,000	886,280	508,250
TOTAL	728,121	335,454	213,177	351,067	1,570,956	372,043	747,117	1,146,740	1,354,000	886,280	519,740
% Of Adopted Budget Secured	84%	102%	118%	161%	29%	94%	70%	27%	85%	78%	74%

From FY10 to FY20, over \$8.2 million was budgeted to be collected, and just over \$5.6 million was actually deposited. Presently, the department invests between \$200-500 thousand annually. With substantial deferred maintenance and unfunded improvement projects, the department estimates needing to increase the level of current investment significantly. The median investment for agencies in our region is between \$2-2.52 million annually. Given the extent of work needed in the department's portfolio, an investment range closer to the Upper Quartile benchmarks below will likely be necessary.

NRPA Average Annual Capital Budget Spending (2020 Data Survey)	Pac NW	PAC SW
Lower Quartile (In Millions)	0.38	0.52
Upper Quartile (In Millions)	4.56	5.20
Median (In Millions)	2.52	2.00



Parks & Recreation Commission AGENDA REPORT

DATE: 09/30/2020

AGENDA OF: 10/05/2020

DEPARTMENT: Parks and Recreation

SUBJECT: Commission Ad-Hoc Sub-Committee on Staff Safety – Final Report and Recommendations.

RECOMMENDATION: The ad-hoc subcommittee on staff safety recommends that the Commission adopt the following;

1. Through collaboration with the Police Department (PD) and City Manager's Office (CMO), the Parks and Recreation Department (Department) should better define the role of Department personnel in responding to and resolving safety challenges; and provide necessary training to resolve low-level threats; and identify environmental challenges.
 2. The City should address regulatory and operational uncertainties regarding camping ordinances and interpretation of court decisions related to encampments as these inconsistencies are driving the lack of enforcement against behaviors that threaten staff and system users, as well as lead to facility damage and environmental degradation in open spaces and natural habitat areas.
 3. Based on the City's *Health in All Policies* guidelines, the City should increase partnership with the County of Santa Cruz (County) and nonprofit providers to reduce public exposure to needle (*syringe*) litter and to offer increased mental health and homeless services outreach, which will improve conditions for Department employees and users.
 4. The City should revise the ranger program, which the Department would benefit from, and could be the first line-of-defense for parks safety and provide a pro-active approach to stewarding improved environmental conditions and interpretation of parks assets.
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BACKGROUND:

In January 2020, the Parks & Recreation Commission (Commission) voted unanimously to form an ad-hoc subcommittee to address concerns about the health and safety of Department employees. Over the course of six meetings stretching from February to September 2020, the subcommittee met with employees and a representative of PD to hear about challenges and methods involved in addressing negative experiences of staff and system users, including rude, sometimes violent, and sexually explicit behavior. Staff have also experienced direct health threats, including exposure to human blood, human waste and syringe litter.

Background and Process

In August 2019, after hearing testimony from Department employees about the health and safety threats experienced at the Loudon Nelson Community Center, the City Council directed the Commission to review the Department's earlier decision to restrict access to the center's restrooms. The Department had limited use of the center's public restrooms to facility users after employees and patrons, including children, were repeatedly exposed to injection drug use, sexual activity and other incidents by people who were not partaking in classes or meetings at the center.

At Council direction, the Commission considered the Department's restrictions, and ultimately voted unanimously in July 2019 to maintain the restrictions on restroom use due to ongoing threats. During the Commission's regularly scheduled meeting on January 4, 2020, after hearing from leadership within the Department that experiences of Loudon Nelson employees and facility users were but a flashpoint in an overall system-wide safety problem, the subcommittee was formed to consider a more comprehensive approach.

The Committee's objectives were to document unsafe conditions and behaviors as experienced by staff and parks users; identify measures already in place to respond; determine whether there are additional measures or policy/protocols changes that would improve safety; and identify resources needed to carry out those measures or changes.

After an initial planning meeting on February 20, the Committee suspended meetings due to the COVID-19 pandemic and the attendant impacts on the Parks and Recreation Department. However, the Committee resumed meeting, albeit virtually, later in the spring.

On May 22 and June 4, the Committee reviewed the Department's beta test data on internal incident tracking for February 2020. In just the month of February, 736 incidents were logged by staff (see Attachment 1) and were later noted by PD as a helpful tool. Committee members also interviewed Supervisors Blake Woessner and Iseth Rae to hear about experiences at Department facilities and in the field.

During its next meetings, June 19 and July 1, Committee members met with Lt. Jose Garcia of the Santa Cruz Police Department to discuss the Parks Ranger Program, which was previously housed in the Parks and Recreation Department but moved to the Police Department in 2018, nominally, to facilitate greater coordination between the Police and Parks and Recreation Departments relative to parks safety. During the meetings with Lt. Garcia, the Committee gained a greater understanding of Ranger operations, interdepartmental communications and overall Police Department priorities and operations. Committee members also learned from the experience shared by Parks and Recreation and Police at Riverside Gardens, which provided a case study on how the consistent assignment of a ranger led to more effective problem solving.

During its next meeting on September 3, the Committee met with frontline staff Bob Duran from the Civic Auditorium and Loudon Nelson Community Center, as well as Brian McNulty from the Parks Division, to hear about additional challenges for staff, including coordination with the Rangers Program within the Police Department. On September 17, Committee members conducted their final meeting to review findings and potential recommendations to the full Commission and, ultimately, the City Council.

Common Themes

Common themes emerged from the testimony of and interaction with Department employees and Police Lt. Jose Garcia. Some of the challenges to maintaining steady and consistent safety for Department workers and users alike are internal in nature, while other challenges are related to issues that are external to the Department, including processes within the Police Department and City Manager's Officer overall.

Here are key themes that emerged during the Committee meetings:

- With the transition of the ranger program to the Police Department, there have been communication challenges between the Parks and Recreation and Police Departments for the purpose of aligning resources to address the most pressing needs. The transition of the Ranger Program included, in some cases, a reduction in the presence of rangers at Parks and Recreation sites over time, thus increasing real and perceived threats, whereas a more consistent presence in years past helped to reduce incidents and better sustain staff safety. The presence of First Alarm has contributed to a reduction of incidents, therefore underlining the fact that the visibility of enforcement has a noticeable impact.
- Managing destructive and inappropriate behavior inside the parks, facilities and open spaces has become an increased part of the job for Department workers, leading to unsafe working conditions, especially for those who work alone, and impacting staff retention. Exposure to syringes and drug use, especially heroin and methamphetamine, is increasingly unhealthy. Staff response to unstable persons varies, with some employees having become desensitized to frequent exposure whereas others feel unsafe and stressed.
- Employees are concerned about lack of regulatory clarity and enforcement by the City regarding what behaviors are considered severe enough for action. The experience in having to deal with mental health problems, drug addiction, and erratic behavior, required to adequately respond to these issues, extends beyond what can reasonably be expected of Parks and Recreation employees.

DISCUSSION:

After reviewing testimonies and emerging themes, Committee members discussed potential solutions to improve staff safety, including steps that could be taken both internal and external to the Parks and Recreation Department. The recommendations include:

- 1) In collaboration with the Police Department and City Administration, the Parks and Recreation Department needs to more clearly define the appropriate role of its personnel in responding to and resolving safety challenges, and provide needed training to resolve low-level threats and identify environmental challenges.

The Committee believes it should be the responsibility of Department staff to report threatening behavior to police and parks rangers for the purposes of enforcement, not to resolve the more serious threats on their own. Proactive and consistent enforcement by the Police Department, through the routing of its officers and rangers, and the continued presence of First Alarm, could go a long way in reducing threats. However, Parks and Recreation employees also would benefit from increased training to help them identify and resolve low-level threats, as well as to assess

damage in environmentally sensitive areas. Establishing uniforms for Parks and Recreation personnel may also help increase visibility and sense of professionalism.

- 2) The City needs to address regulatory and operational uncertainty regarding its camping ordinances and interpretation of court decisions related to encampments. These inconsistencies are driving the lack of enforcement against behaviors that threaten staff and system users, as well as leading to facility damage and environmental degradation in open spaces and natural habitat areas.

The Committee believes the City Manager's Office, City Attorney's Office and City Police Department need to reconsider policies and protocols related to the response to threatening behaviors among people who may be seen, accurately or inaccurately, to be houseless. The policies impacting the City's response to encampments has carried over into a lack of enforcement regarding the behaviors of people who may or may not be housed, and the increasing degradation of environmental conditions.

- 3) In correlation with the City's Health in All Policies protocols, the City needs to increase partnership with the County of Santa Cruz and nonprofit providers to reduce exposure to needle litter and to offer increased mental health and homeless services outreach, which will improve conditions for Department employees and users.

The Committee believes the Parks and Recreation Department would benefit from increased collaboration with the County of Santa Cruz and local nonprofits regarding the clean-up of syringe litter and the availability of mental health and homeless services outreach in our parks and open spaces. While the County and City have made much progress during the past year regarding the availability of sheltering for people experiencing homelessness, there continues to be a strong presence of camping in parks and open spaces, thus endangering Department employees who encounter confrontational campers. Employees and system users continue to face exposure to mental health challenges, drug users, and syringe litter often attendant to encampments.

- 4) Parks and Recreation would benefit from a revised Ranger Program that could be the first line-of-defense for parks safety and provide a pro-active approach to stewarding improved environmental conditions and interpretation of parks assets.

The Committee believes the current placement of the Rangers program in the Police Department does not effectively prevent or protect employees or system users from the threats outlined in this report. It remains unclear how and when the rangers are used by the Police Department to respond to issues reported by Parks and Recreation staff. A dedicated ranger program with the Department coordinated with, but untethered from the Police Department, would allow for greater Departmental discretion to address emerging safety needs in parks, open spaces and facilities. Other ideas include forming a dedicated San Lorenzo River Ranger program or combine the current Ranger program with the Water Department Ranger Program and Park Host Programs to align responsibilities and desired outcomes.

FISCAL IMPACT:

No anticipated fiscal impact.

Prepared By:
Jane Mio, Vice-Chair
Gillian Greensite,
Commissioner

Submitted By:
Tony Elliot
Director of Parks &
Recreation

Approved By:
JM Brown
Chair

ATTACHMENTS:

1. INCIDENT TRACKING DATA COMPILATION.PDF
2. INCIDENT TRACKING DEBRIEF NOTES.DOCX
3. AD-HOC SAFETY COMMITTEE NOTES.DOCX
4. LAUREL PARK.PDF

Completed Data Compilation

5.22.20

Parks & Recreation

Incident Tracking Beta Test - February

Incidents by Location

	Beach Flats Park	City Hall	Cliff St	Harvey West Park	Laurel Park	Pacific Avenue	Poets Park_Gardens	Pogonip	Police Admin Building	School Street Stairs	Town Clock_Scope Park	Grand Total
1:Staff_Safety		4	1	24		3	1	14		2	3	52
3rd party interference w/ City worker											1	1
3rd party threatening physical/verbal behavior			1	3							1	5
Needles Observed & Collected		2		19				10		2		33
Other biohazard observed/collected		2		2		3	1	3				11
Unsafe situation; Could not perform work task								1			1	2
2:Public_Safety	23		33	17	22	44	8	3	6		1	157
Carrying or displaying a weapon	4		9	1	6	18	1		2			41
Disorderly conduct			2	1	2	8					1	14
Drug paraphernalia observed	7		11	6	8	8	1	1	4			46
Drug use/sales observed	10		11	6	6	10	6	1				50
Evidence of fire (outside approved areas)	2			2				1				5
Theft of City, vendor or personal property				1								1
3:Damage_CleanUp	21	5	18	18	19	30	7	3	6	4	16	147
Abandoned personal property	13	2	12	5	11	10	4	1	5	1	4	68
Damage to environment		1			1	3					3	8
Graffiti	8		5	9	7	15	3	1	1	1		50
Other											2	2
Other damage to City property		1	1	3						1	3	9
Unattended personal property		1		1		2		1		1	4	10
4:Other_Infractions	68	1	74	9	47	105	36	2	29	1	8	380
Activity in closed area		1	11	1	1			1	1		1	17
Alcohol without permit	11		10	1	12	17	8		2			61
Bicycle on lawn	15		3				4					22
Blocking access (i.e. sidewalks, pathway, etc)						8	3				1	12
Dog in restricted area					2	2					1	5
Dog off-leash	12		7	1		4	3		1			28
Large personal belongings inside facility										1	1	2
Littering	20		18	5	20	20	15	1	18		3	120
Panhandling/solicitation	2				2	22						26
Public urination	2		10		4	13						29
Smoking/vaping	6		15	1	6	19	3		7		1	58
Grand Total	112	10	126	68	88	182	52	22	41	7	28	736

Completed Data Compilation

5.22.20

Parks & Recreation

Incident Tracking Beta Test - February

Incidents by Location

Louden Nelson

1: Staff_Safety	5
3rd party threatening physical/verbal behavior	1
Other biohazard observed/collected	4
2: Public_Safety	20
Carrying or displaying a weapon	1
Disorderly conduct	6
Drug paraphernalia observed	9
Drug use/sales observed	3
Other	1
3: Damage_CleanUp	7
Abandoned personal property	2
Damage to environment	1
Graffiti	1
Other	1
Other damage to City property	1
Unattended personal property	1
4: Other_Infractions	20
Alcohol without permit	3
Blocking access (i.e. sidewalks, pathway, etc)	1
Dog in restricted area	1
Dog off-leash	1
Large personal belongings inside facility	1
Littering	7
Smoking/vaping	4
Grand Total	50

Incident Tracking Beta Test

Debrief with Central Zone and Loudon Supervisors

June, 3, 2020

- What about the beta test worked?
 - Central Zone
 - Buy-in from staff was strong
 - Clear goal – tell story to garner more support for better feeling of safety and enforcement in park
 - Enforcement concerns were high
 - Keep reminding of need for documentation
 - Louden
 - Documenting incidents wasn't new
 - Clear understanding of the purpose
- What didn't work?
 - Central Zone
 - Different interpretation of incidents among staff
 - Louden
 - yet another form
 - One month doesn't give an accurate picture; Loudon had a ranger in the park (first alarm)
 - Different interpretation among staff
 - Staff are desensitized
- Anything surprising from the final analysis?
 - Central Zone: # of weapons observed on Pacific; drug use on Cliff St was lower than expected
 - Pogonip's low numbers? Due to severe incidents Staff were instructed not to go up there because too dangerous – our form doesn't even begin to cover what happens in those woods
 - Loudon: Noteworthy – alcohol in the park even with ranger there; Boldness of actions indicates no fear of enforcement (“inmates running the jail”)
- Changes you've noticed with COVID?
 - Changes with COVID – not enforcing camps and encouraging shelter in place; environmental impacts are severe in some places
 - Changes with COVID: some presence on alcove and center street – most past people that used to be present are now gone ... meals on wheels not operating? Not sure why this is
- Is the data accurate enough?
 - Staff didn't express questions about definitions of incidents; same in both locations
 - Helps inform the types of trainings staff should be receiving
 - Danger in drawing conclusions off one month of data; What length of time is needed to understand real trends and needs?
 - How to address different tolerance levels of staff?
 - How to establish a baseline when nothing about the present timeframe is normal?
- Ideas for how to address challenges/improve tracking?
 - Light touch of enforcement makes a huge difference
 - QRL on phone would be well received at Loudon
 - 90% of parks staff have taken to the QLR health screening – nice and simple
 - Simplifying forms? Could prioritize more significant legal infractions and staff safety incidents

Incident Tracking Beta Test

Debrief with Central Zone and Loudon Supervisors

June, 3, 2020

- Connect to needle reporting to reduce the need to do both
 - Link to incident forms? needs to loop in Supervisor
- What would you like to see as next steps following the beta test debrief?
 - Training is a priority ask – beyond de-escalation tactics and how to walk away; but something more extensive in terms of training and sessions to help employees process the emotional toll and challenges of the safety issues
 - Accountability – who can hold people accountable for bad behavior that has serious consequences to staff morale
 - Meeting with Tina as an example of needing to process the stress and toll of having to enforce rules with people that are unstable
 - Training in mental health issues and handling difficult situations shouldn't imply that that is now the job of parks and recreation staff

Santa Cruz Parks and Recreation Commission
Ad-Hoc Committee on Safety
February-August 2020

Members:

J.M. Brown, Gillian Greensite, Jane Mio

Problem Statement:

Our parks employees, volunteers and users face increasing safety risks from behaviors that also threaten the environmental health of our parks and open spaces. Parks users and employees have been subjected to rude, sometimes violent or sexually inappropriate behavior, as well as syringe litter, human waste and other indecencies.

Committee Objective:

By talking to those affected and reviewing data, the Committee will document the unsafe conditions and behaviors as experienced by staff and parks users; identify measures already in place to respond; determine whether there are additional measures or policy/protocols changes that would improve safety; and identify resources needed to carry out those measures or changes. The Commission intends to make staggered recommendations to the Parks and Recreation Commission, which may forward recommendations to staff and City Council as needed.

Meeting Schedule:

90 minutes on two Thursdays per month, beginning at 12 p.m.
Parks and Recreation Conference Room

Proposed dates: Feb. 27, March 12, March 26, April 9, April 23, May 7, May 21 (*other dates could be added as needed.*)

Provide regular updates/recommendations to Commission during regular meetings.

Meeting Topics: (Others may be added)

Examine the problem: hear the stories, review data.

Review current policies and procedures for addressing safety issues.

Examine gaps in safety policies or practices,

Meet with problem-solving partners (PD, rangers, First Alarm, volunteers, etc.) to address challenges/opportunities.

Review possibilities for how to resource safety improvements.

Identify any crossover with CACH's work.

Meetings Recap

May 22

- Parks & Recreation Incident Tracking Overview & Discussion
- Key Outcomes/Next Steps?

June 4

- Discussion with Supervisors involved in incident tracking – Blake Woessner and Iseth Rae
- Key Outcomes/Next Steps?

June 19

1. Brief introductions
2. Travis - Summary of periodic communications with SCPD
3. Lt. Garcia – Public safety in parks, context of jurisdictions (SCSO, Fish and Wildlife, etc.), SCPD priorities and operations
4. Q&A
5. Key Outcomes/Next Steps?

July 1

Continued Lt. Garcia Conversation

DRAFT NOTES

Wednesday, July 1, 2020

Goals of meetings with SCPD:

- To understanding how SCPD and Parks & Recreation are working together to address issues of safety and crime in parks (largely covered at previous meeting)
- To learn from SCPD about what strategic steps could be taken to deter crime and improve staff and public safety in parks
- To take away potential recommendations to give to the full Commission and City Council to consider (e.g. *How can this sub-committee and the full Commission help support the needs of SCPD and P&R?*)

Next Steps

- Parks & Recreation Superintendents to meet with Lt Garcia to outline concrete next steps given staff furloughs and continuing COVID-19 circumstances. Those will be shared with the subcommittee.
- Director Elliot to assess with Chair Brown additional guest speakers and set schedule for subsequent subcommittee meetings. Next meeting will likely be in late July.

Agenda/Questions to Discuss:

1. **Review what SCPD and P&R had in the works before COVID-19**

Learnings from Riverside Gardens

- More productive to problem solve root issues – workable solutions were more forthcoming with this approach

- Developing relationships through SCPD and SCPR presence at each other's team meetings is key to developing trust and clean communication channels for the above referenced problem solving to take place
- Ranger assignment to Riverside Gardens gave PR staff and concerned citizens a consistent point of contact over the time frame that issue resolution was happening. This was critical to identifying and implementing solutions.
- Similarly, with a consistent ranger assignment to the park, concerned neighbors were better able to be "eyes on the ground".

2. Incident tracking and how this can assist SCPD

Lt. Garcia has seen the incident tracking results produced by the P&R Department. This information will be helpful to identify problem areas and issues for the Ranger team.

3. How does SCPD prioritize and enforce lower level infractions?

- Rangers can and do issue municipal code violations.

September 3

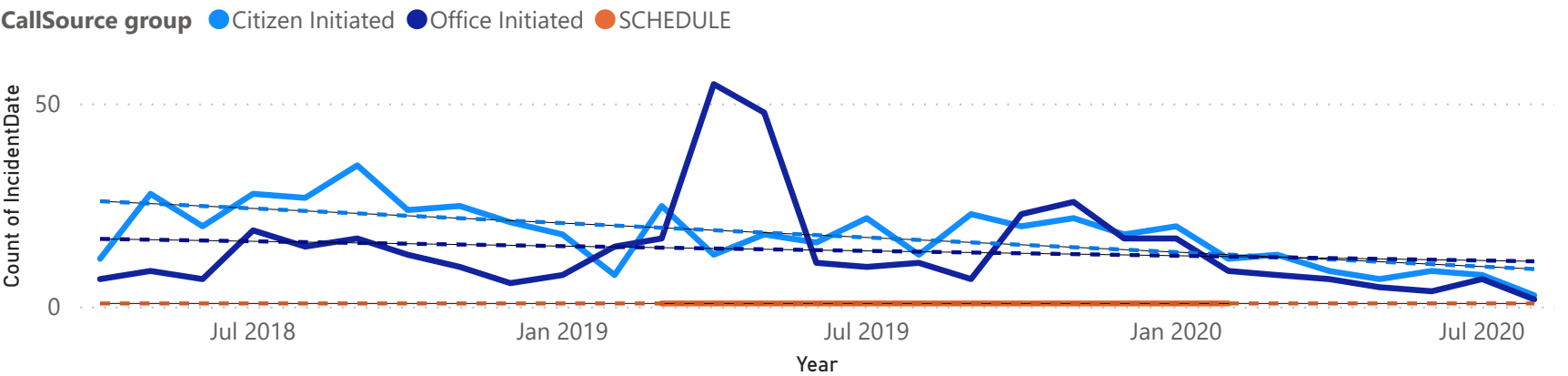
- Discussion with Frontline Staff – Bob Duran (Civic/Louden) and Brian McNulty (Parks)
- Key Outcomes/Next Steps?

September 17

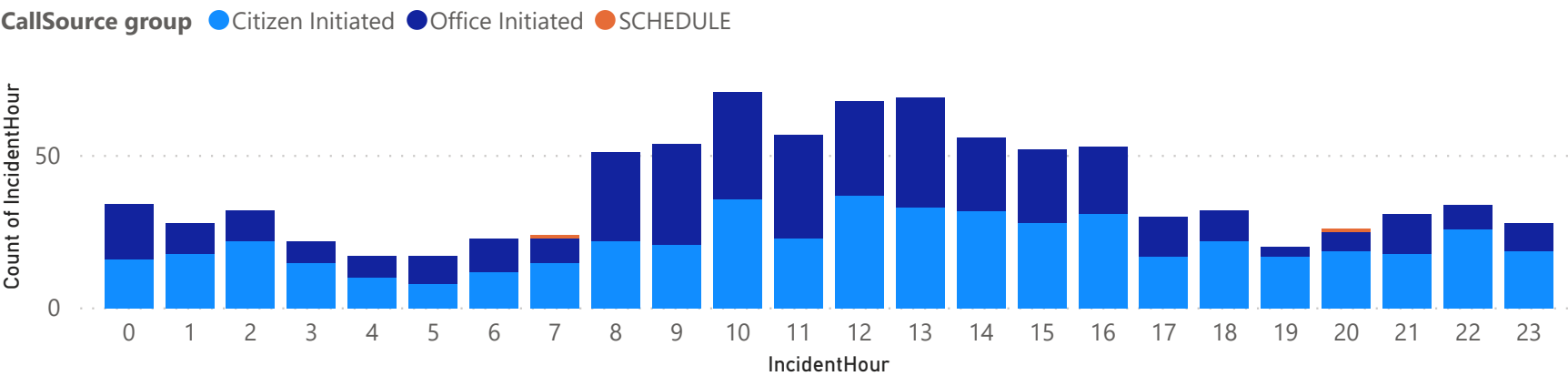
Final Meeting

Laurel Park Analysis

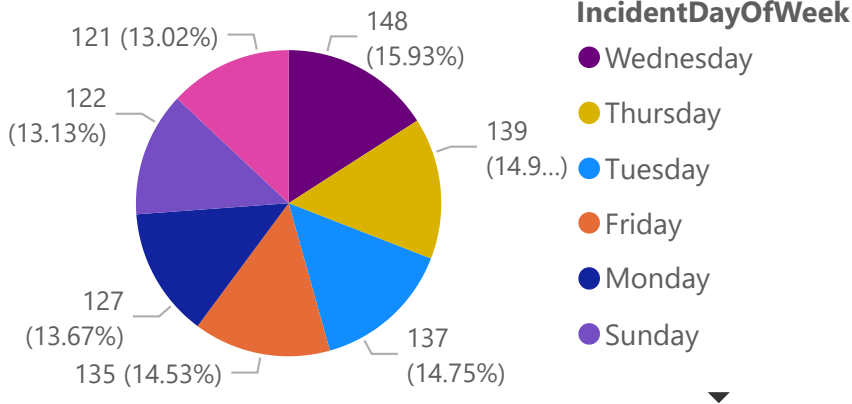
CFS Timeline



Incidents By Hour



CFS by Day



CFS By Type

IncidentTypeCode	Count of IncidentTypeCode
XCK	171
OUT	94
415	92
TS	42
PARKCK	35
SUSPIC	35
LOITER	32
RTL	30
WELFARE	28
FUP	27
TRESPASS	27
THEFT	22
CAMPIN	18
459	17
BOL	14
CRASH	14
1170 ASSIST	13
Total	929

Laurel Park Analysis

Actions Taken

Action Other Infraction Arrest Citation

70

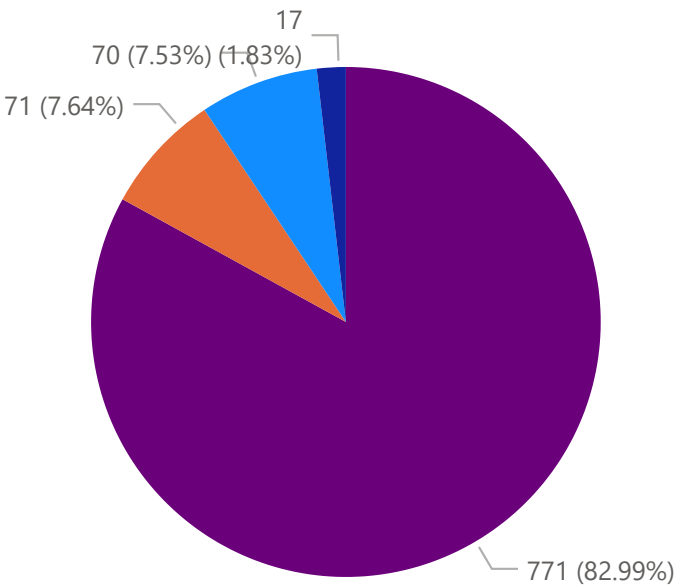
Arrests

17

Citations

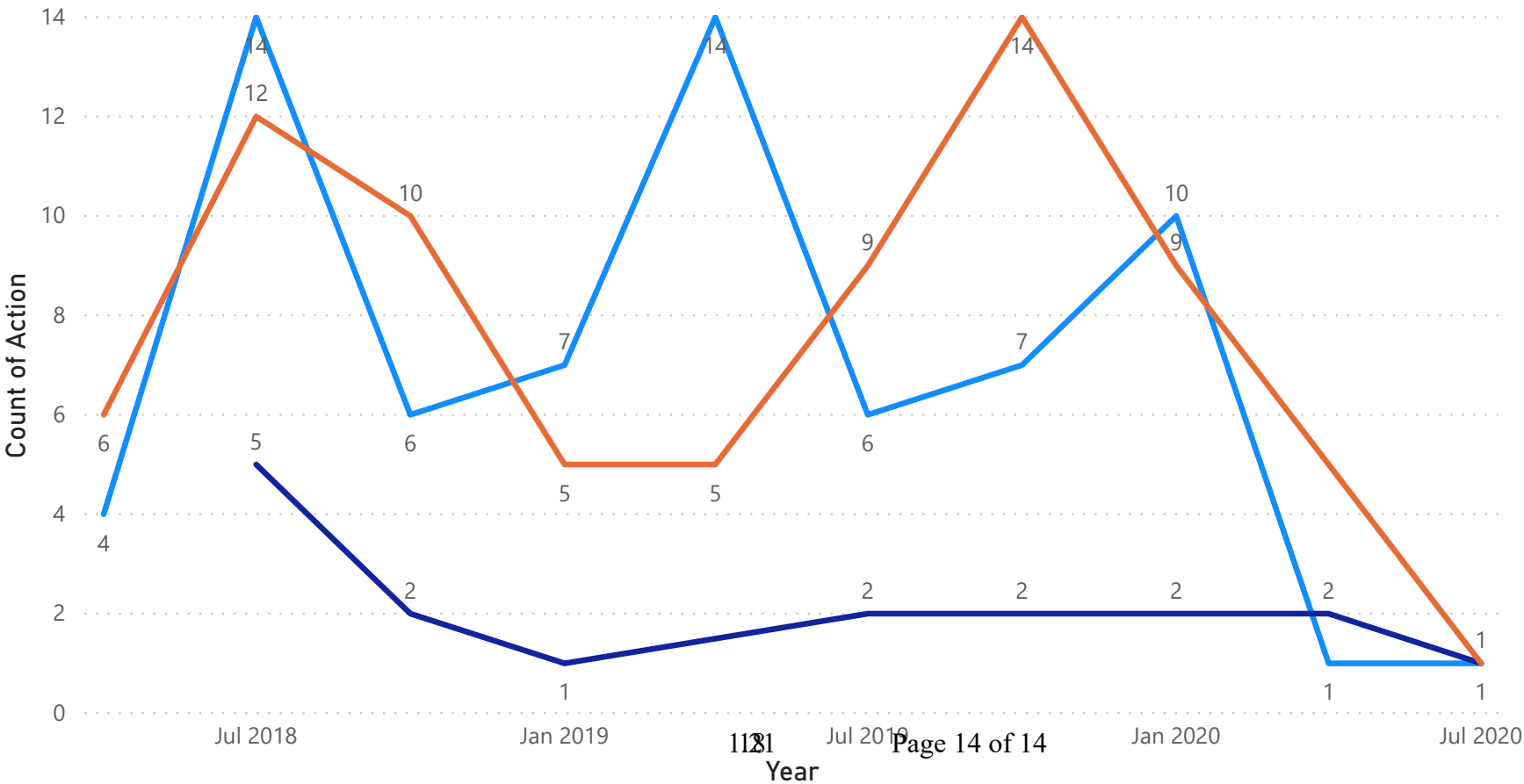
71

Infractions



Actions over Time

Action Arrest Citation Infraction



Operational Budget (FY2020)

Division	Adopted Expenditure Budget	Adopted Revenue Budget	Non-General Fund FTE	General Fund FTE
Parks	\$11,490,506	\$2,625,650	2.88	58.00
Recreation	\$3,932,740	\$2,075,600	0.0	17.25
Administration	\$1,712,572	\$262,000	0.0	9.00
Total	\$17,135,818	\$4,963,250	2.88	84.25

Public Assets

Community Facilities	8
Auditoriums	2
Community Centers	2
Museums	2
Senior Centers	2
Parks	49
Neighborhood Parks	32
Community/Regional Parks	6
Disc Golf Course	2
Ballfields (baseball, soccer, softball)	12
Basketball Courts	5.5
Beaches	4
Bike Park /Pump Tracks	4
Bocce Ball Courts	5
Community Gardens	5
Community Garden Plots	115
Dog Parks	8
Exercise Courses	6
Golf Courses (Public)	1
Horseshoe Pits	4
Lawn Bowling Greens	1
Open Spaces	7
Park Playgrounds	21
Pickle Ball Courts	10
Reservable Picnic Areas	16
Reservable Sports Fields	11
Skate Parks	3
Swimming Pools	1
Table Tennis	3
Tennis Courts	6
Volleyball Courts (sand)	21
Wharf	1

Staffing

Employee Type	Total
Full-Time	77.00
Part-Time	7.25

Department Footprint

Total Acres of Parkland	1,726
Neighborhood Parkland	49
Community/Regional Parkland	332
Open Spaces	1,315
Beaches	33
Total Sq. Ft. of Facilities Maintained	169,000

Trail Network

Total Mileage of Urban Trails	21.05
Paved	11.75
Non-Paved	9.3
Estimated Mileage of Hiking Trails	13.88

Community Health (FY2019)

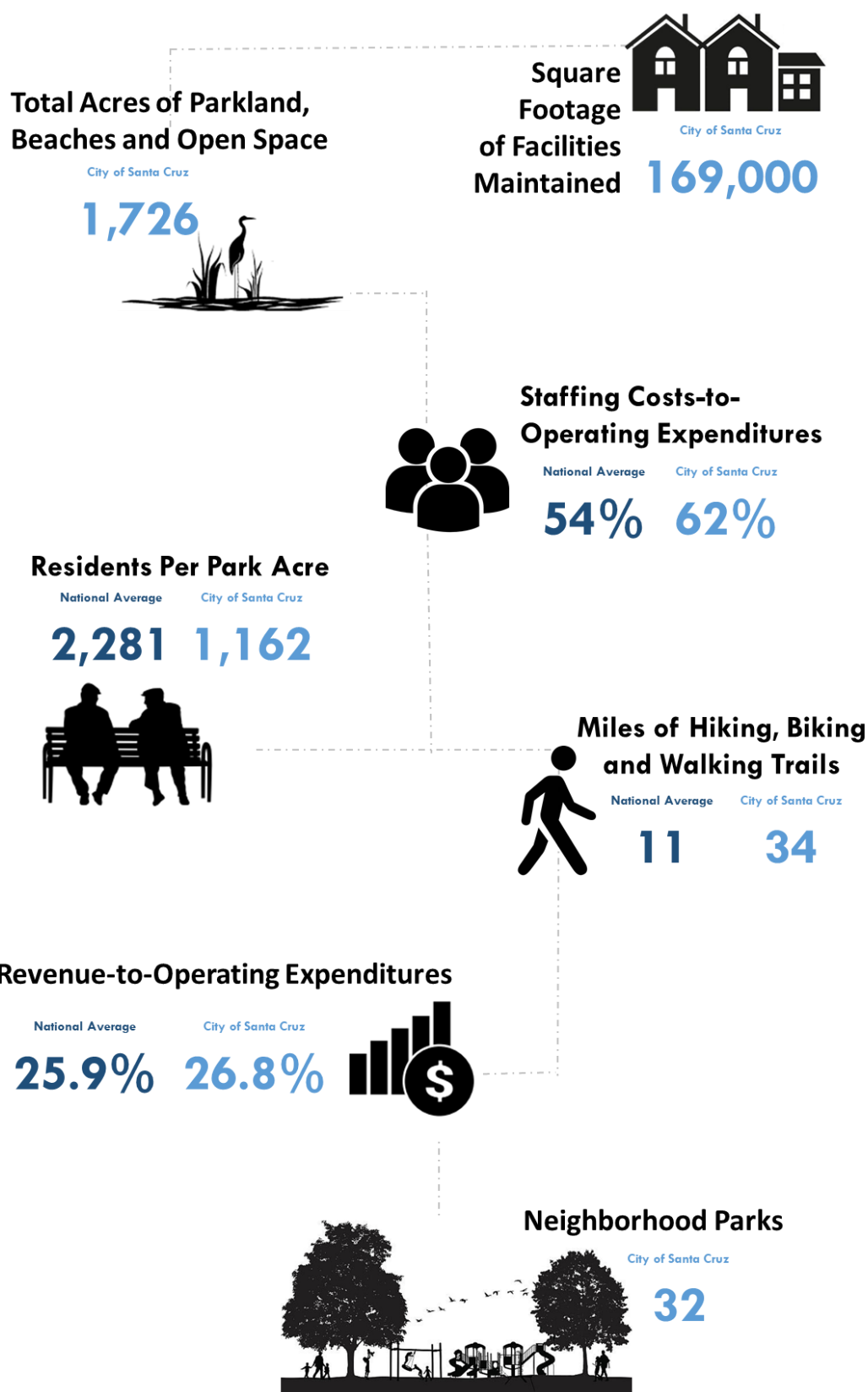
Total Participants	Participants
Summer Camps / Junior Guards	1,829
Adult Sports Leagues	6,396
Classes	15,093
Community Events	113,950

Fast facts are intended to provide public data updated once per year. Data is accurate as of July 1, 2019 and reflective of the adopted budget.

City Workload Indicators

Indicator	FY16	FY17	FY18	FY19
Participants in programs, classes & events	127,000	119,000	119,000	137,268
Facility, field, court & picnic areas reservations	6,331	3,284	6,445	6,900
Sq. footage of facilities maintained/operated	169,000			
Tons of general refuse/green waste removed	146/84	216/178	240/117	201/126*
New, Emerging Indicators:				
Percent change in number of permits issued by type				
Percent change in labor hours for maintenance of parks and open space				
Percent change in labor hours for maintenance of recreation facilities				
Number of reservation hours / Percent of reservable hours utilized				

HOW WE STACK UP



National Averages from the National Recreation and Park Association (NRPA); City of Santa Cruz Statistics based on FY2019 numbers.

Recreation & Leisure Study: Overview



Recreation Program Assessment

A baseline assessment of the Parks and Recreation program portfolio was completed through a Recreation and Leisure Study. The assessment provides a baseline understanding of the Department's core programs, performance measures, and overall program service delivery model. The assessment also provides recommendations on specific performance measures, data collection processes, marketing, program evaluation, and other programmatic areas. Further, the assessment reviewed Department alignment with community needs. The goal of this process is to provide program enhancements that result in successful and innovative program offerings. The process included analysis of:

- Age segment distribution
- Lifecycle analysis
- Core program analysis and development
- Similar provider analysis/duplication of service
- Market position and marketing analysis
- Pricing structure and cost recovery
- Review of program development process
- Customer satisfaction

The program assessment process produced a comprehensive index of all recreation program offerings. This index is set-up in a manner that allows the Department to update annually to examine Key Performance Indicators (KPIs). An important tenet to the recreation program assessment is the ability to gain insight into the Department's existing market position.



PARKS & RECREATION
DEPARTMENT
FINAL DRAFT
Administrative Policy
Order

Title: Pricing & Revenue
Policy

Policy No: XX-XX-XX

Page 1 of 6

Date:

Approved:

TO: Parks & Recreation Department

FROM: Director of Parks & Recreation

SUBJECT: Pricing and Revenue Policy

PURPOSE

The Pricing and Revenue Policy creates a framework upon which fees and rates for department activities are established. Using this framework, the department will establish greater financial sustainability by setting clear cost recovery goals that promote utilization of and access to affordable programs, services and facilities for city residents while also maximizing revenues where most appropriate.

BACKGROUND

The vision of the Parks & Recreation (P&R) Department is to be a national leader in cultivating healthy communities through quality programs and dynamic public spaces. We envision a reality where all Santa Cruz residents view parks, programs and community centers as valued and cherished places and experiences. The P&R Department must develop a financially sustainable framework for service delivery if it is to fulfill its mission of providing environments, experiences and programs that enrich lives and build a healthy community.

The P&R Department offers a wide range of facilities, programs and services including parks, open spaces, aquatic programs, recreation classes, senior services, sports leagues, special events, youth intervention programs, school-age summer camps, and volunteer services. Parks and Recreation collects a variety of fees for programs and services, which on average offset more than a third of the department budget annually. This level of cost recovery puts the department above the national average of 27 percent for parks and recreation departments. Beyond department administered fees, the remainder of the department budget is supported through a City of Santa Cruz General Fund subsidy.

The Director of the P&R Department has the authority to set most department program fees, and is guided by Council Policy 7.1, which outlines that the P&R Department: (1) Achieve maximum public use to meet community needs, (2) programs and facilities will be open and free when possible, (3) fee schedule will include: nonprofit, standard and commercial with non-profit rates the lowest and commercial rates the highest, and (4) residents will get priority registration and non-residents will be charged an added fee. Examples of current P&R fees include adult, senior and youth recreation classes, facility rental, and camps. The P&R Department's ability to quickly respond to market trends and community needs by implementing new fees, fee increases and differential pricing methods as appropriate, allows the department to maintain its fiscal cost recovery.

Title: Pricing and Revenue Policy

POLICY STATEMENT

The P&R Director will set user fees and pricing strategies in accordance with annual department-approved goals for cost recovery, parameters detailed in City Council Policy 7.1 and the guiding principles described herein.

This policy and the cost recovery goals laid out each fiscal year in the City Council-approved budget shall inform the Parks & Recreation Department's Fee schedule document. The P&R Department cost recovery goals shall be submitted by the Director and approved by City Council through the annual operating budget process. The P&R Department shall annually report accomplishments, results and estimated performance on cost recovery goals.

P&R DEPARTMENT PRICING AND REVENUE GUIDING PRINCIPLES

1. Identify the Level of Benefit a Customer Receives

To maximize the distribution of available parks and recreation resources to the greatest number of residents, the P&R Department shall prioritize the subsidization and funding of programs. To determine the percentage of subsidy allocated, Essential, Cost Share and Private categories will be used to identify the level of community/public or individual/private benefit a user receives.

Essential Services

Essential services are part of the department mission, advance the health and safety of all community members, provide all users the same level of benefit, and receive the highest level of subsidy. Examples of essential services include: clean and accessible public parks, beaches and open spaces; safely maintained amenities and facilities; stewardship of environmental benefits, e.g. maintenance of habitat, urban tree canopy on public lands; and critical services that maintain a safety net for at-risk and vulnerable populations.

Cost Share Services

Cost share services provide benefit to both the community and individual. These programs should follow a cost sharing model between subsidy and a fee to the customer. Some portion of the cost of service should be supported by the user thus lowering the general fund contribution. Examples of cost share services include programs and services that advance health and well-being benefits for youth, adults and seniors, such as programmed Senior Trips, DeLaveaga Archery Club, and San Lorenzo Lawn Bowls.

Private Services

Private services provide benefit to the individual, are typically specialized and provide minimal to no benefit to the community. These services should receive a minimal subsidization (if any) and the fee to participate is the responsibility of the user/customer. Examples of private services include facility rentals, permitted events and specialty classes.

2. Calculate Cost of Service

Aspects of the P&R Department portfolio achieve significant cost recovery for direct program costs. Yet indirect costs deemed essential for program delivery, such as administrative support, as well as facility and field maintenance, have not historically been incorporated into fees. The unintended consequence of these below-market user fees is that the department is not able to consistently balance the demand for

Title: Pricing and Revenue Policy

quality programs with available resources. The P&R Department aims to improve the collection of cost of service data to determine the actual cost of specific services, including direct and indirect costs.¹

3. Determine Cost Recovery Goals

The P&R Department shall set targets for the recovery of program costs through the collection of user fees. Cost recovery goals will align with essential, cost share and private service categories and reflect the level of community/public and individual/private benefit received. Cost recovery goals shall be reviewed annually in relation to the City's overall operating budget.

4. Ensure Affordable Access

To ensure Santa Cruz residents affordable access to participation in recreational activities, the P&R Department will continue efforts to expand and improve the utilization of our youth scholarship program. Eligible scholarship applicants will be income qualified and priority will be given to those applicants verified to participate in one of the pre-existing local, state or federal assistance programs determined by the appropriate P&R Department designee. For example, the current scholarship program uses the median household income for Santa Cruz County per U.S. Census Bureau for setting income qualifications and uses proof of participation in MediCal to determine priority applicants. The P&R Department shall continue to generate scholarship funding with partners, advisory groups, community-based organizations and individual donors. Presently, scholarships are supported by the Friends of Parks & Recreation (FOPAR) group. Three main sources of revenue support scholarships:

- An annual City budget allocation,
- Annual community donations, large – such as Omega Nu and the J.R. Scott Family – as well as small individual donations, and
- An annual percent allocation from the City Children's Fund.

5. Create Revenue Strategies

The P&R Department shall use a variety of methods to generate revenue to reduce the general fund subsidy for non-essential recreation programs and services. These methods shall include created income, partnerships and differential pricing methods.

Created Income

To support the operating costs of the department and to meet cost recovery goals that cannot be achieved solely by the pricing of services, P&R will implement created income strategies that include but are not limited to sponsorships, grants and foundations.

Partnerships

Partnerships with private and public entities are vital to enhance service levels and to keep program fees affordable to residents. The P&R Department will continue to cultivate existing relationships and employ new partnerships with volunteers, school districts and community based organizations to minimize program fees as appropriate.

¹ Direct costs are exclusively attributed to a program or service and can include salaries for staff directly providing the service, supplies and materials. Indirect costs are attributed to more than one program and can include supervisor salaries, maintenance, utilities, leases, equipment replacement, and technology.

Title: Pricing and Revenue Policy

Differential Pricing Methods

The department shall implement an assortment of pricing methods to increase customer options. Differential pricing methods will maximize facility usage and encourage users to move to options that best accommodate their schedules and price points. Differential pricing methods may include pricing by weekend/weekday rates, trade for services, price based upon length of stay, price by amenity and incentive pricing such as early bird registration. The pricing of programs, services and facilities shall be reviewed on an ongoing basis by the Department Head or their designee and adjusted to accommodate changes in operations, maintenance costs and the marketplace to ensure progress towards the department's cost recovery goals.

6. Engage Community

To ensure ongoing community engagement the P&R Department shall implement a variety of strategies to inform, educate and receive input from user groups. Community engagement strategies may include electronic updates, mailings, focus groups and community meetings.

7. Noticing Fee Changes

Once the Director has signed off on a fee change, a six-week public notification cycle will be initiated.

The department will make good faith efforts to notify parties directly affected by fee changes, e.g. those that have recurring, seasonal bookings. Parties will be directly notified 10 business days in advance of public posting of the fee change. These parties may also be given a grace period before the new fee takes effect to adequately plan for the change.

The department will post any and all fee changes to its public website one calendar month before the effective date for new fees. New bookings will be subject to the updated fees once that month has elapsed.

8. Fee Classifications

Class I. Department and Department-Sponsored Activities.

No facility rental charge for events or activities will be assessed. However, fees for attendants, equipment rental and special uses may apply. (Note: Class I facility use will be considered on a case-by-case basis.)

Examples:

- Parks & Recreation Department co-sponsored activities
- Parks & Recreation Department approved use agreements
- City of Santa Cruz School District activities as defined in either a mutual use agreement or specific facility joint use agreement.
- City of Santa Cruz School District activities at the request of a school administrator for a specific time period (but less than that defined as "continuous use") for a specific school use when such use does not interfere with normal operations of a particular facility. In these cases, the school district isn't charged a fee, but is responsible for student and site supervision. In addition, this use is subject to "bumping" for a fee paid reservation by an individual or organization eligible to rent the facility.

Title: Pricing and Revenue Policy

City departments will be charged a standard rate for facility use unless the event is shown to be aligned with the P&R department mission, a trade for services arrangement is negotiated or a Director-level exemption is made.

Class II. Non-Profit Organizations.

Non-profit organizations may receive a fee reduction on a basic facility rental rate upon verification. Non-profits are defined as either tax-exempt organizations serving Santa Cruz residents or Service Organizations which serve vulnerable Santa Cruz residents (e.g. seniors, youth or the disabled). At the time of application, tax exempt organizations will be required to show proof of Federal and State tax exempt status and service organizations will have to show proof of an organized structure, such as by-laws or articles of incorporation.

Only facility rental rates may be reduced and all other fees, such as staffing and equipment, are charged at the full rate. Non-profit organizations charging or collecting fees or raising funds are not eligible for reduced rates and standard commercial fees will apply. This does not apply to class registration fees. Non-Profits identified as strategic partners may qualify for additional fee and/or rate reductions.

Class III. Individuals, Groups, Organizations and Businesses not charging fees.

Basic resident rental fees apply to those whose primary residence is within the physical boundaries of the City of Santa Cruz. City of Santa Cruz resident's taxes support the general fund that provides a subsidy for P&R Department facilities and programs. Consequently, fees for facility use by non-city residents are higher than the basic resident rate.

Class IV. Business & Commercial Use.

Individuals, groups, organizations and businesses charging, collecting or raising funds may rent facilities and equipment at the basic rate plus a commercial price premium.

Title: Pricing and Revenue Policy

Approved:

Addendum. FY21 Fee Chart

	Class I	Class II	Class III	Class IV
Rate Structure 1	No charge	Base minus 15%	Resident: Base Non-Resident: Base plus 30%	Base + 50%

Draft Preliminary Benchmarking with Comparable Agencies

Over time, the department aims to sync up benchmarking so all figures represent the same fiscal year. However, this is an important first step to look at preliminary measures for determining how we stack up and where differences are present, understanding why that might be.

Parks & Recreation - Benchmark Metrics	NRPA	COSC	Davis	Santa Barbara	Ventura
Mgmt Partners General Fund Expenditures (In millions - FY18)		14.9	11	16.5	18.9
Mgmt Partners General Fund Expenditures per capita (In millions - FY18)		\$ 230.00	\$ 161.00	\$ 177.00	\$ 173.00
Annual Operating Expenditures per Capita (\$/YR - FY19)	\$ 78.69	\$ 251.31	\$ 202.25	\$ 130.51	\$ 214.34
Annual Operating Expenditures per Acre (\$/YR - FY19)		\$9,457.87	\$28,767.37	\$ 15,300.35	\$29,512.12
Revenue-to-Operating Expenditures (% - FY19)	27.3%	33.0%	19.0%	56.0%	N/A
Revenue-to-Operating Expenditures (% - FY20)	25.9%	26.8%	TBD	TBD	N/A
Full-Time Equivalent Employees (FTEs) per 10,000 Residents (FY20)	8.3	13.1	6.7	4.7	5.2
Full-Time Equivalent Employees (FTEs) per 100 acres (FY20)	TBD	4.93	9.59	5.55	7.19
Acres of Park Land per 1,000 Residents	10.1	26.5	7.4	25.2	12.3
Residents per Park	2,181	1,162	1,864	4,013	3,442

Definitions:

COSC: City of Santa Cruz

Mgmt Partners: Refers to a consulting firm that has worked with the City of Santa Cruz on past fiscal analyses and most recently on COVID fiscal scenario planning.

NRPA: National Recreation and Parks Association

Operating Expenditures and Revenues: For the purposes of benchmarking estimates, expenditures include the General Fund (101), Civic Equipment & Maintenance Fund (121), Street Tree Fund (125) and the Wharf (104).

Parks & Recreation

Fiscal Sustainability Roadmap

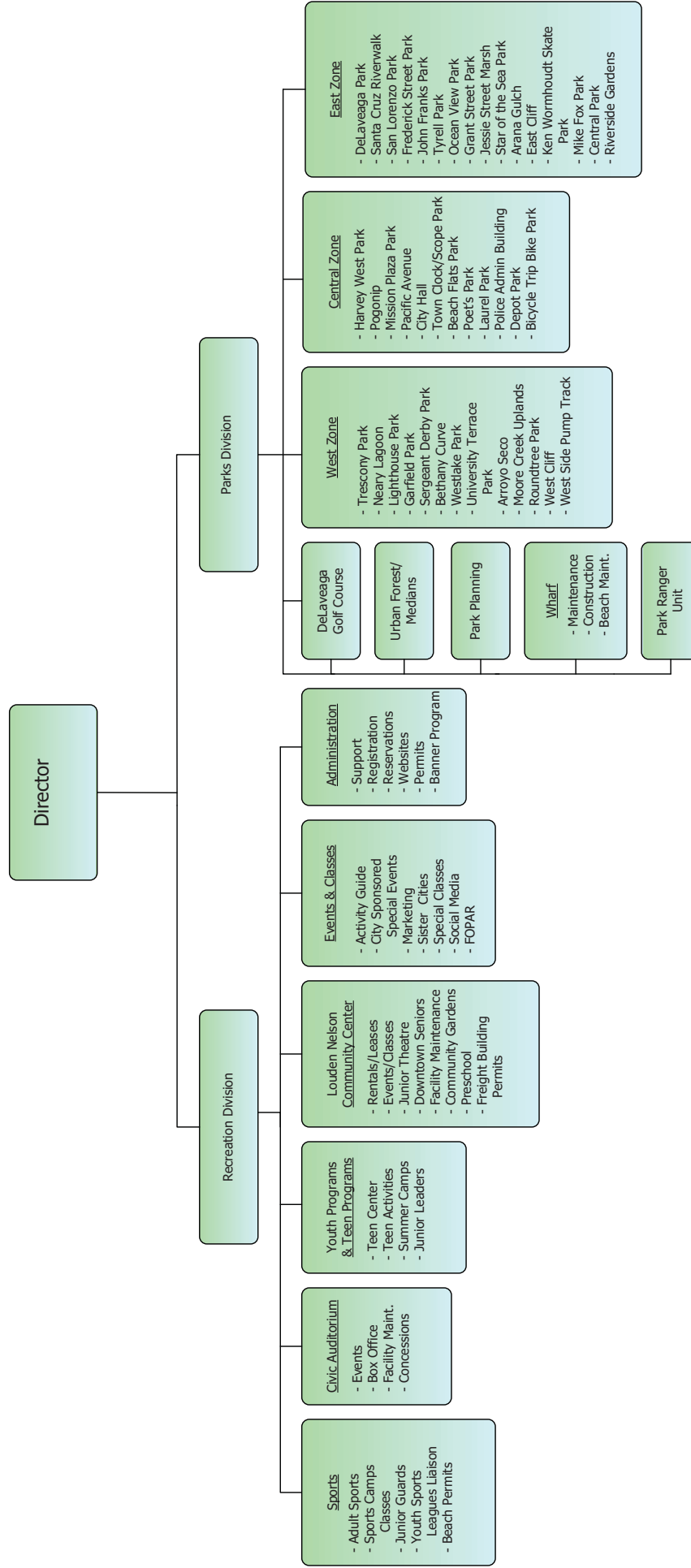
DRAFT for DISCUSSION

STRATEGIES	Short-Term (Sep 2020-Jun 2021)	Mid-Term (Jul 2021-Jun 2022)	Long-Term (Jul 2022-Jun 2025)
Focus Operations	<ul style="list-style-type: none"> • Operate with reduced Park Service Levels • Return savings from paused Recreation programs • Streamline Park portfolio 	<ul style="list-style-type: none"> • Return Park and Recreation Service Levels to “normal” • Realize administrative efficiencies • Determine regional efficiency opportunities across agencies 	<ul style="list-style-type: none"> • Implement regional efficiency measures in partnership with other agencies • Continue administrative efficiencies
Improve Cost Recovery	<ul style="list-style-type: none"> • Implement Dept. Revenue Policy • Implement fee updates • Develop & implement new cost recovery targets 	<ul style="list-style-type: none"> • Achieve new cost recovery targets for priority program areas 	<ul style="list-style-type: none"> • Achieve cost recovery targets for secondary program areas
Stabilize General Fund Resources	<ul style="list-style-type: none"> • Evaluate ballot measure to address operational and CIP resource deficiencies 	<ul style="list-style-type: none"> • Support ballot measure efforts 	<ul style="list-style-type: none"> • Support ballot measure implementation (if successful)

Parks & Recreation Department



Parks & Recreation Department



DEPARTMENT DESCRIPTION

The Parks and Recreation Department is charged with providing parks, community facilities, open spaces, and innovative programs for children, teens, adults, and seniors. We are committed to providing the community with safe, healthy, and exciting programs and facilities.

PARKS AND RECREATION DEPARTMENT VISION

Santa Cruz Parks and Recreation is *essential* to the health and quality of life of the Santa Cruz community.

PARKS AND RECREATION DEPARTMENT MISSION

Santa Cruz Parks and Recreation provides environments, experiences, and programs that enrich lives and build a healthy community.

FY 2015 ACCOMPLISHMENTS

- Initiated Parks Master Plan development.
- Completed implementation of Arana Gulch Master Plan (with PW and PL).
- Continued to improve park and recreational security.
- Expanded illegal encampment cleanups.
- Increased and expanded the number of events at the Teen Center and Loudon Nelson Community Center.
- Hired three ½ time Rec Assistants.
- Renovated drainage system at Ocean View Park.
- Completed improvements to medians throughout the city including Morrissey Avenue and Ocean Street.
- Completed Scott Kennedy Field reconstruction (with PW).
- Distributed over 52 bikes through the Bike Distribution Program.
- Implemented water savings throughout the parks, medians, and golf course.
- Upgraded Scout House kitchen at Harvey West Park.
- Distributed over \$34,245 in scholarship monies through Friends of Parks and Recreation.
- Replaced field #4 lights at Harvey West Park.
- Accommodated 1,472 volunteers who volunteered over 26,790 hours in Parks and Recreation programs and facilities.
- Planned and implemented 12 months of events celebrating the 100-Year Birthday of the Wharf including Jazz on the Wharf, Sanctuary Celebration, Community Precession, Celebration and Fireworks on October 4th, and Official Dedication on the actual anniversary date of December 5th.
- Processed a five-year Coastal Commission Permit for the Beach Management Plan.
- Replaced maintenance shed at City Hall.
- Painted Freight building and resurfaced floors.
- Installed bocce court at Grant Park.
- Renovated infields at Harvey West Park fields 5 and 6.
- Installed LED lighting at Laurel Park.
- Painted Market Street Facility exterior.

CITY COUNCIL DRAFT STRATEGIC PLAN THREE-YEAR GOALS

1. Environmental Sustainability and Well-Managed Resources
2. Community Safety and Well-Being
3. Economic Vitality

4. Financial Stability
5. Organizational Health
6. Reliable and Forward-Looking Infrastructure and Facilities
7. Engaged and Informed Community

FY 2015 ACCOMPLISHMENTS (continued)

- Replaced roof at Wharf restroom #3.
- Completed and opened Branciforte off-leash dog park.
- Completed phase I of Frederick Playground Renovation project by renovating Tot Lot play structure.
- Implemented policy changes to provide safety improvements in parks and at beaches.
- Installed new LED energy-efficient lighting in Loudon Nelson Auditorium.
- Began Teen Center staff working in the off-site neighborhoods.
- Topped out the number of Clam Chowder Entries at an all-time high of 80.
- Installed exercise equipment at West Cliff Pathway.
- Developed and implemented Youth Trail Crew Summer Program.
- Developed and implemented Youth Intern Program within City departments.

FY 2016 GOALS

Three-Year Strategic Plan Goals - Environmental Sustainability and Well-Managed Resources

- Implement improved beach cleaning procedures.
- Complete land transfer with State of California for Armory property.

Three-Year Strategic Plan Goals - Community Safety and Well-Being

- Continue to improve park security and recreational facility safety.

Three-Year Strategic Plan Goals - Financial Stability

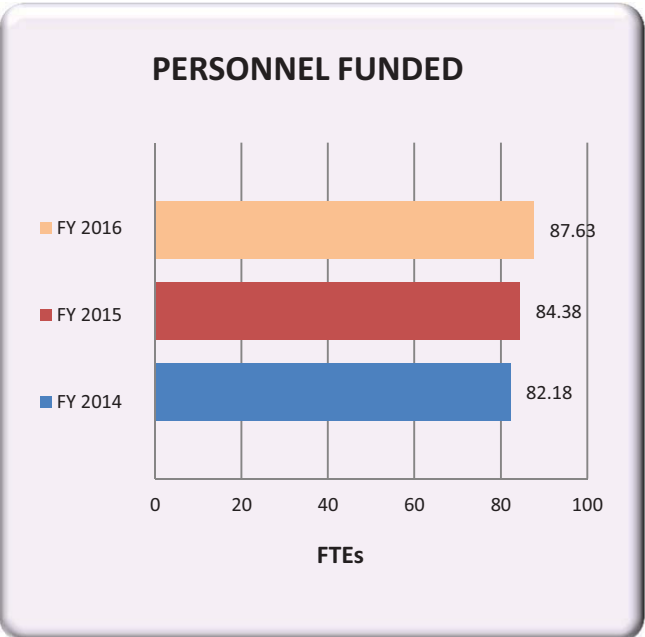
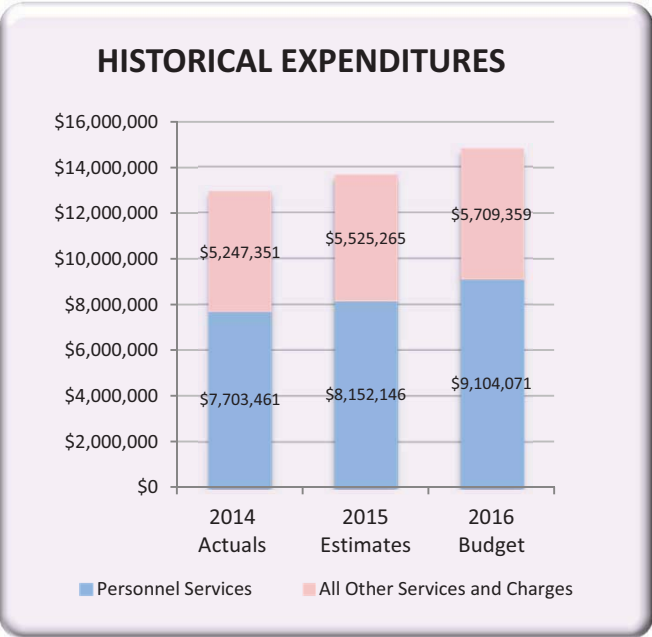
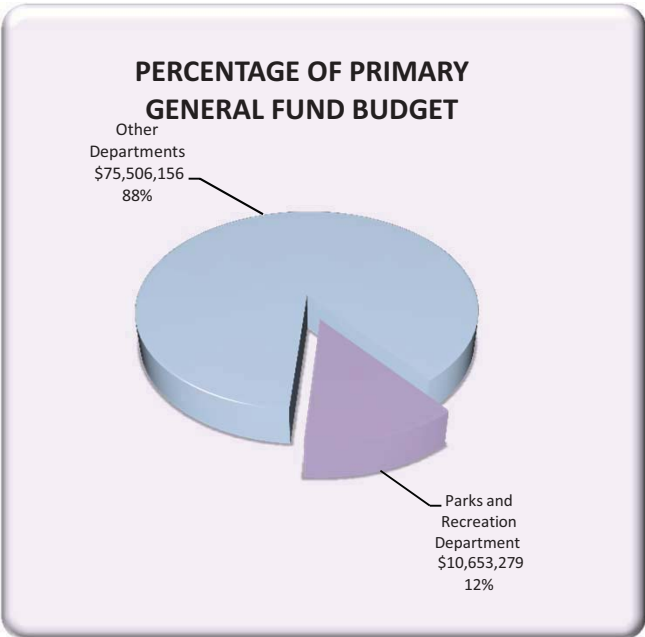
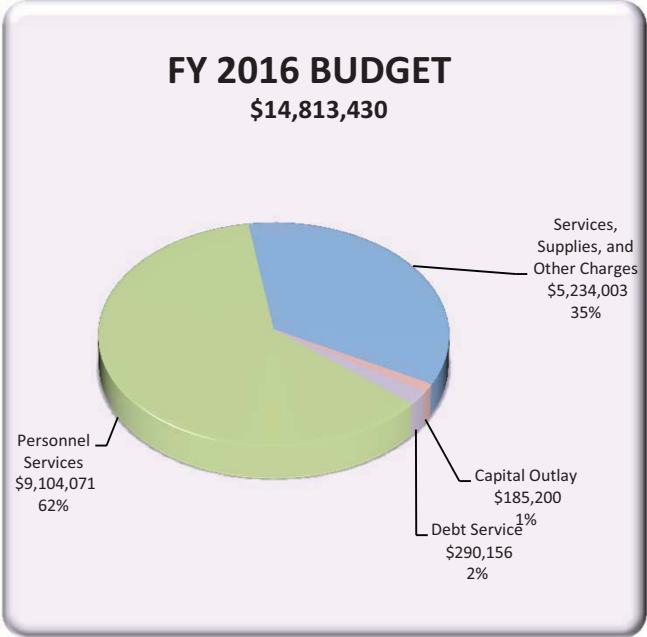
- Explore funding sources for Civic Auditorium improvements.
- Explore funding options to implement Wharf Master Plan.
- Upgrade facility registration and class registration software.

Three-Year Strategic Plan Goals – Reliable and Forward-Looking Infrastructure and Facilities

- Complete Park Master Plan.
- Complete seismic evaluation of Civic Auditorium.
- Continue to explore water-saving ideas department-wide.
- Replace Stage Coach Building at Harvey West Park.
- Begin design for facility improvements at Loudon Nelson Community Center using CDBG Grant.
- Complete restroom remodel at DeLaveaga Clubhouse.
- Complete facility improvements at the Teen Center.

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Parks and Recreation Department Spotlight



Parks and Recreation

DEPARTMENT SUMMARY

		Fiscal Year 2015				Fiscal Year
		Fiscal Year*	Adopted	Amended*	Estimated	2016
		2014	Budget	Budget	Actual	Adopted
		Actuals				
EXPENDITURES BY CHARACTER:						
Personnel Services		7,703,461	8,332,840	8,334,720	8,152,146	9,104,071
Services, Supplies, and Other Charges		4,703,250	5,127,353	5,356,396	4,978,573	5,234,003
Capital Outlay		265,156	307,500	388,730	256,537	185,200
Debt Service		278,946	290,155	290,155	290,155	290,156
Total Expenditures		<u>12,950,812</u>	<u>14,057,848</u>	<u>14,370,001</u>	<u>13,677,411</u>	<u>14,813,430</u>
EXPENDITURES BY ACTIVITY:						
Parks and Recreation Administration	3101	1,168,812	1,196,390	1,378,022	1,273,785	1,371,104
Urban Forestry	3105	170,506	302,799	302,799	305,008	410,059
Parks Maintenance West	3110	1,105,948	1,161,484	1,161,552	1,165,644	1,172,038
Parks Maintenance Central	3111	1,563,873	1,641,432	1,665,261	1,534,035	1,745,469
Parks Maintenance East	3112	1,576,883	1,586,196	1,593,933	1,521,121	1,647,780
Arana Gulch Habitat Management	3114	23,196	20,000	47,581	54,000	114,135
Youth Summer Trail Crew	3115	-	51,000	51,000	24,684	57,240
Parks Ranger Program	3120	605,494	686,013	686,498	618,440	733,171
Recreation Classes	3201	157,402	235,271	219,177	176,139	220,101
Special Events/Brochure	3202	278,874	260,331	276,425	268,764	320,357
Beach Flats Community Center	3204	8,436	10,390	10,390	8,850	10,390
Sports	3205	374,311	390,223	390,223	391,510	439,837
Youth Programs	3206	322,059	391,634	391,634	298,726	388,200
Teen Services	3207	147,881	255,484	255,484	219,614	255,776
Aquatics - Pool Programs	3208	68,461	84,365	84,365	70,961	88,031
Museum	3210	27,448	43,348	46,388	40,707	42,049
Municipal Wharf	3211	1,629,225	-	4,595	-	1,350
Louden Nelson Community Center	3212	650,724	682,902	683,633	697,675	717,123
Civic Auditorium	3213	886,389	918,263	918,263	885,792	913,569
Subtotal General Fund		10,765,921	9,917,525	10,167,223	9,555,455	10,647,779
Street Trees	3151	5,895	20,000	20,000	12,000	12,000
Teen Services	3207	46,000	53,000	53,000	40,500	35,000
Museum	3210	20,163	3,000	3,000	-	-
Municipal Wharf	3211	-	1,832,526	1,887,736	1,806,159	1,930,954
Louden Nelson Community Center	3212	8,577	-	-	-	-
Civic Auditorium	3213	10,286	42,000	42,000	25,000	17,000
Park & Recreation Trusts	3912	18,304	13,500	13,500	-	-
Subtotal Other General Funds		109,225	1,964,026	2,019,236	1,883,659	1,994,954
Golf Course	7601	2,075,666	2,176,297	2,183,542	2,238,297	2,170,697
Subtotal Other Funds		2,075,666	2,176,297	2,183,542	2,238,297	2,170,697
Total Expenditures		<u>12,950,812</u>	<u>14,057,848</u>	<u>14,370,001</u>	<u>13,677,411</u>	<u>14,813,430</u>

*Sums may have discrepancies due to rounding

Parks and Recreation

DEPARTMENT SUMMARY

		Fiscal Year 2015				Fiscal Year
		Fiscal Year*	Adopted	Amended*	Estimated	Fiscal Year
		2014	Budget	Budget	Actual	2016
		Actuals				Adopted
RESOURCES BY FUND						
General Fund	101	3,425,747	2,170,511	2,213,957	2,395,975	2,332,860
Municipal Wharf	104	-	1,105,000	1,117,390	1,155,000	1,205,000
Civic Equip	121	6,390	8,000	8,000	7,000	7,000
Maintenance/Replacement						
Street Tree Fund	125	25,580	15,300	15,300	13,100	15,200
Contributions and	162	65,096	40,500	40,500	13,600	13,600
Donations - Parks & Recreation						
NW Quadrant -Parks & Rec Fee	241	32,376	-	-	-	-
SW Quadrant-Parks & Rec Fee	242	41,616	66,000	66,000	-	-
NE Quadrant-Parks & Rec Fee	243	70,791	-	-	-	-
SE Quadrant-Parks & Rec Fee	244	6,312	19,308	19,308	-	-
Parks & Recreation Tax Fund	249	285,743	285,000	285,000	285,000	743,499
Golf Course	761	1,563,034	1,580,700	1,580,700	1,354,700	1,440,700
Total Resources		5,522,686	5,290,319	5,346,155	5,224,375	5,757,859
Net General Fund Cost		(7,340,174)	(7,747,014)	(7,953,266)	(7,159,480)	(8,314,919)
		FY 2014			FY 2015	FY 2016
TOTAL AUTHORIZED PERSONNEL:		82.18			84.38	87.63

*Sums may have discrepancies due to rounding

Parks and Recreation Administration

Activity Number: 3101

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Directs overall department operations; provides administrative services including registration, clerical services, and boards and commissions support including the Parks and Recreation Commission.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	847,826	879,005	880,005	915,464	1,061,838
Services, Supplies, and Other Charges	320,986	317,385	444,017	358,321	309,266
Capital Outlay	-	-	54,000	-	-
Total Expenditures	1,168,812	1,196,390	1,378,022	1,273,785	1,371,104
ACTIVITY RESOURCES:					
Charges for Services	4,070	7,000	7,000	5,000	5,000
Rents, & Misc Revenues	564	-	38,000	38,040	-
Total Resources	4,634	7,000	45,000	43,040	5,000

Activity Number: 3105

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Manages the City's urban forest including maintenance, planting, and relocation of trees, and municipal code enforcement of the Heritage Tree Ordinance as well as the City's median program.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	81,231	173,898	173,898	174,303	187,571
Services, Supplies, and Other Charges	89,276	128,901	128,901	130,705	222,488
Total Expenditures	170,506	302,799	302,799	305,008	410,059

Parks Maintenance West

Activity Number: 3110

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides maintenance, repairs, custodial services, and refuse collection for the following areas: Trescony Park, Sgt. Derby Park, Arroyo Seco, West Cliff Drive, Depot Park, Bethany Curve, Roundtree Park, Moore Creek Uplands, Garfield Park, Westlake Park, and University Terrace Park.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	680,874	699,379	699,379	700,725	664,332
Services, Supplies, and Other Charges	398,207	462,105	462,173	464,919	446,706
Capital Outlay	26,868	-	-	-	61,000
Total Expenditures	1,105,948	1,161,484	1,161,552	1,165,644	1,172,038
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	287	-	-	-	-
Total Resources	287	-	-	-	-

Parks Maintenance Central

Activity Number: 3111

ACTIVITY SUMMARY

Fund(s): General Fund & Contributions and Donations - Parks & Recreation (101 & 162)

Department: Parks and Recreation

Activity Description:

Provides maintenance, repairs, custodial services, and refuse collection for the following areas: Harvey West Park, Pacific Avenue, Beach Flats, Civic Auditorium, Pogonip, City Hall, Laurel Park, Mission Plaza Park, Town Clock, and the Police Building. Also includes the Parks Division's construction specialist.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	981,698	1,022,101	1,022,101	956,234	1,181,360
Services, Supplies, and Other Charges	455,662	532,331	533,445	469,580	523,109
Capital Outlay	126,514	87,000	109,715	108,221	41,000
Total Expenditures	1,563,873	1,641,432	1,665,261	1,534,035	1,745,469
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	-	-	5,196	-	-
Total Resources	-	-	5,196	-	-

Parks Maintenance East

Activity Number: 3112

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides maintenance, repairs, custodial services, and refuse collection for the following areas: DeLaveaga Park including George Washington Grove/Picnic Area, San Lorenzo Park, Frederick Street Park, Grant Street Park, John Franks Park, Mike Fox Park including Ken Wormhoudt Skate Park and River Bend Park, Ocean View Park, Central Park, Mimi de Marta Park, Star of the Sea, Tyrell Park, Arana Gulch, Santa Cruz Riverwalk, Jessie Street Marsh, East Cliff Drive, and Riverside Gardens Park. Also includes the Parks Division's light equipment maintenance.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	961,754	912,163	912,413	935,776	991,247
Services, Supplies, and Other Charges	579,351	594,533	602,020	549,029	616,333
Capital Outlay	35,778	79,500	79,500	36,316	40,200
Total Expenditures	1,576,883	1,586,196	1,593,933	1,521,121	1,647,780
ACTIVITY RESOURCES:					
Charges for Services	1,750	2,000	2,250	500	1,000
Rents, & Misc Revenues	5,664	4,500	4,500	4,000	4,000
Total Resources	7,414	6,500	6,750	4,500	5,000

Arana Gulch Habitat Management

Activity Number: 3114

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Implementation of the Arana Gulch Habitat Management Plan. Strategies include mowing, grazing and scraping.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	-	-	-	-	59,715
Services, Supplies, and Other Charges	23,196	20,000	47,581	54,000	44,420
Capital Outlay	-	-	-	-	10,000
Total Expenditures	23,196	20,000	47,581	54,000	114,135

Youth Summer Trail Crew

Activity Number: 3115

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

The Summer Youth Trail Crew program was created in an effort to develop mentoring/internship programs for high school students. The program collaborates with Santa Cruz City Schools (SCCS) and the County Office of Education (COE) to address the summer gap in programming.

		Fiscal Year 2015			Fiscal Year
	Fiscal Year	Adopted	Amended	Estimated	2016
	2014	Budget	Budget	Actual	Adopted
	Actuals				
EXPENDITURES BY ACTIVITY:					
Personnel Services	-	48,000	48,000	21,684	54,240
Services, Supplies, and Other Charges	-	3,000	3,000	3,000	3,000
Total Expenditures	-	51,000	51,000	24,684	57,240

Parks Ranger Program

Activity Number: 3120

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

The Park Ranger Program provides security services, coordinates cleanups in parks, open space, and waterways, and provides some routine maintenance in the open space areas of the parks system. It also provides interpretive services and works with neighbors throughout the park system.

		Fiscal Year 2015			
	Fiscal Year 2014 Actuals	Adopted Budget	Amended Budget	Estimated Actual	Fiscal Year 2016 Adopted
EXPENDITURES BY ACTIVITY:					
Personnel Services	401,667	471,573	471,573	415,857	508,772
Services, Supplies, and Other Charges	203,826	214,440	214,925	202,583	191,399
Capital Outlay	-	-	-	-	33,000
Total Expenditures	605,494	686,013	686,498	618,440	733,171

Activity Number: 3151

Fund(s): General Fund & Street Tree Fund (101 & 125)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Funds the planting of street trees to enhance the urban forest. Financed by donations, contributions, fund raising, and any penalties assessed under the Heritage Tree Ordinance.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	5,895	20,000	20,000	12,000	12,000
Total Expenditures	5,895	20,000	20,000	12,000	12,000
ACTIVITY RESOURCES:					
Charges for Services	19,380	10,000	10,000	8,000	10,000
Fines and Forfeitures	6,000	5,000	5,000	5,000	5,000
Rents, & Misc Revenues	200	300	300	100	200
Total Resources	25,580	15,300	15,300	13,100	15,200

Recreation Classes

Activity Number: 3201

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides youth and adult specialty classes for all, including the areas of dance, music, art, fitness, sports, cooking, seasonal camps and much more.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	-	52,805	36,711	-	37,598
Services, Supplies, and Other Charges	157,402	182,466	182,466	176,139	182,503
Total Expenditures	157,402	235,271	219,177	176,139	220,101
ACTIVITY RESOURCES:					
Charges for Services	298,045	285,000	285,000	290,000	300,000
Total Resources	298,045	285,000	285,000	290,000	300,000

Activity Number: 3202

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides support for City-sponsored special events, the Sister Cities Committee and programs, and the Department's marketing component including activity guides and other promotion.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	93,593	93,940	110,034	110,757	130,337
Services, Supplies, and Other Charges	185,281	166,391	166,391	158,007	190,020
Total Expenditures	278,874	260,331	276,425	268,764	320,357
ACTIVITY RESOURCES:					
Charges for Services	73,836	73,350	73,350	70,000	75,000
Total Resources	73,836	73,350	73,350	70,000	75,000

Beach Flats Community Center

Activity Number: 3204

ACTIVITY SUMMARY

Fund(s): General Fund (101)

Department: Parks and Recreation

Activity Description:

The Beach Flats Community Center was previously operated by the City, but is now under the auspices of Community Bridges, a local non-profit organization; however, the City still provides funding for utilities and insurance.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	72	-	-	-	-
Services, Supplies, and Other Charges	8,364	10,390	10,390	8,850	10,390
Total Expenditures	8,436	10,390	10,390	8,850	10,390

Activity Number: 3205

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY**Activity Description:**

Provides adult and youth sports programs including adult softball, basketball and soccer leagues, tennis program, youth sports camps and specialty classes. Coordinates reservation of City sports facilities and provides support to youth sports organizations such as Little League, Gals Softball and Youth Soccer.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	162,399	200,660	200,660	174,535	219,323
Services, Supplies, and Other Charges	198,410	189,563	189,563	216,975	220,514
Capital Outlay	13,502	-	-	-	-
Total Expenditures	374,311	390,223	390,223	391,510	439,837
ACTIVITY RESOURCES:					
Charges for Services	338,821	322,000	322,000	333,500	333,500
Total Resources	338,821	322,000	322,000	333,500	333,500

Youth Programs

Activity Number: 3206

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides pre-school programs, summer camps, and Junior Lifeguards and Little Guards programs.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	256,278	322,676	322,676	229,847	318,578
Services, Supplies, and Other Charges	65,781	68,958	68,958	68,879	69,622
Total Expenditures	322,059	391,634	391,634	298,726	388,200
ACTIVITY RESOURCES:					
Charges for Services	398,906	415,000	415,000	385,000	385,000
Total Resources	398,906	415,000	415,000	385,000	385,000

Activity Number: 3207

Fund(s): General Fund & Contributions and Donations - Parks & Recreation (101 & 162)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides supervision, staffing and operation of the Teen Center, including field trips, special events, job programs, internships and bicycle distribution program. Works with other departments and agencies to identify and address teen issues such as education, social pressures, and others. Provides staff for activities in the schools and other youth serving programs.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	114,714	222,280	222,280	187,833	218,536
Services, Supplies, and Other Charges	79,167	86,204	86,204	72,281	72,240
Total Expenditures	193,881	308,484	308,484	260,114	290,776
ACTIVITY RESOURCES:					
Charges for Services	915	2,500	2,500	775	1,000
Rents, & Misc Revenues	29,910	5,000	5,000	-	-
Transfers In & Other Financing Sources	7,052	-	-	2,000	2,000
Total Resources	37,877	7,500	7,500	2,775	3,000

Aquatics - Pool Programs

Activity Number: 3208

ACTIVITY SUMMARY

Fund(s): General Fund & Contributions and Donations - Parks & Recreation (101 & 162)

Department: Parks and Recreation

Activity Description:

Provides for the operation of Harvey West Pool including a nine month offering of swim lessons and other aquatic activities offered through a commercial lease. The ten week summer program provides the public with recreational swim, lap swim and water exercise in addition to the instructional program.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	68,461	84,365	84,365	70,961	88,031
Total Expenditures	68,461	84,365	84,365	70,961	88,031
ACTIVITY RESOURCES:					
Charges for Services	12,509	15,000	15,000	12,500	12,500
Rents, & Misc Revenues	42,644	47,000	47,000	40,000	43,000
Total Resources	55,154	62,000	62,000	52,500	55,500

Activity Number: 3210

ACTIVITY SUMMARY

Fund(s): General Fund & Contributions and Donations - Parks & Recreation (101 & 162)

Department: Parks and Recreation

Activity Description:

Provides for utilities, insurance and staffing costs for the Surfing Museum. Also provides utilities, insurance and a collections grant for the Natural History Museum, operated by a private nonprofit.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	-	19,949	19,949	18,726	22,600
Services, Supplies, and Other Charges	47,611	26,399	29,439	21,981	19,449
Total Expenditures	47,611	46,348	49,388	40,707	42,049
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	19,115	22,001	22,001	3,700	3,700
Total Resources	19,115	22,001	22,001	3,700	3,700

Activity Number: 3211

Fund(s): General Fund & Municipal Wharf (101 & 104)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides construction service, planning and oversight, structural and facilities maintenance and repairs, operations and custodial services and oversight for the Municipal Wharf and Main and Cowell's Beaches, including liaison with local, State, and federal agencies, educational institutions, and nongovernmental organizations.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	1,088,625	1,161,235	1,161,865	1,204,770	1,276,785
Services, Supplies, and Other Charges	513,393	655,291	709,951	601,389	655,519
Capital Outlay	27,207	16,000	20,515	-	-
Total Expenditures	1,629,225	1,832,526	1,892,331	1,806,159	1,932,304
ACTIVITY RESOURCES:					
Charges for Services	968	-	630	-	-
Fines and Forfeitures	6,820	5,000	5,000	5,000	5,000
Rents, & Misc Revenues	1,252,969	1,100,000	1,111,760	1,395,000	1,445,000
Total Resources	1,260,757	1,105,000	1,117,390	1,400,000	1,450,000

Louden Nelson Community Center

Activity Number: 3212

ACTIVITY SUMMARY

Fund(s): General Fund & Contributions and Donations - Parks & Recreation (101 & 162)

Department: Parks and Recreation

Activity Description:

Provides supervision, staffing and operation of the Loudon Nelson Community Center with facility space for meetings, youth and adult theater productions, events, classes, and activities. Provides funding and facilities for the Senior Citizens programs as well as gallery space for local artists. Provides administration of the community gardens program.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	513,723	521,716	521,716	541,175	554,694
Services, Supplies, and Other Charges	145,578	161,186	161,917	156,500	162,429
Total Expenditures	659,301	682,902	683,633	697,675	717,123
ACTIVITY RESOURCES:					
Charges for Services	23,431	27,000	27,000	23,000	23,000
Rents, & Misc Revenues	176,760	180,000	180,000	170,000	175,000
Total Resources	200,190	207,000	207,000	193,000	198,000

Activity Number: 3213

ACTIVITY SUMMARY

Fund(s): General Fund & Civic Equipment Maintenance and Replacement Fund (101)

Department: Parks and Recreation

Activity Description:

Provides supervision, staffing and operation of the Civic Auditorium, with facility space for cultural, recreational, educational and social events that benefit the community. The facility operates in partnership with UCSC, Santa Cruz Tickets, a ticket outlet for events held at the auditorium, UCSC and other area venues. The Civic is the home of the Cabrillo Festival of Contemporary Music, Santa Cruz Folies, Santa Cruz Ballet Theatre and the Santa Cruz Symphony, including the Symphony business offices.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	621,773	617,907	617,907	601,547	645,001
Services, Supplies, and Other Charges	274,902	329,356	329,356	309,245	285,568
Capital Outlay	-	13,000	13,000	-	-
Total Expenditures	896,675	960,263	960,263	910,792	930,569
ACTIVITY RESOURCES:					
Charges for Services	450,997	430,000	430,000	440,000	410,000
Rents, & Misc Revenues	120,624	130,000	130,000	103,800	114,000
Total Resources	571,621	560,000	560,000	543,800	524,000

Parks and Recreation Trusts

Activity Number: 3912

ACTIVITY SUMMARY

Fund(s): Contributions and Donations - Parks & Recreation (162)

Department: Parks and Recreation

Activity Description:

This activity provides for donations to support parks and recreation activities.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	18,304	13,500	13,500	-	-
Total Expenditures	18,304	13,500	13,500	-	-
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	16,072	13,500	13,500	13,600	13,600
Total Resources	16,072	13,500	13,500	13,600	13,600

Activity Number: 7601

Fund(s): Golf Course (761)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides for the management and maintenance of the 18 hole municipal golf course at DeLaveaga.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	897,234	913,553	913,553	962,913	971,544
Services, Supplies, and Other Charges	864,198	860,589	867,834	873,229	908,997
Capital Outlay	35,288	112,000	112,000	112,000	-
Debt Service	278,946	290,155	290,155	290,155	290,156
Total Expenditures	2,075,666	2,176,297	2,183,542	2,238,297	2,170,697
ACTIVITY RESOURCES:					
Charges for Services	-	1,430,000	1,430,000	1,220,000	1,300,000
Rents, & Misc Revenues	15,508	150,700	150,700	48,700	50,700
Total Resources	15,508	1,580,700	1,580,700	1,268,700	1,350,700

Parks and Recreation

Capital Projects

Fund	Project Number	Project Title	Fiscal Year 2015 Estimated	Fiscal Year 2016 Adopted Budget
General Capital Improvement Fund				
311	c301410	Bocce Ball Court at Grant Park	27,159	-
311	c301407	Bocce Ball Court at Harvey West	30,880	20,000
311	c301504	City Hall Maintenance Shed Replacement	5,500	-
311	c301202	Civic Aud Health & Safety Improvements	123,873	-
311	c301601	Civic Auditorium AV Upgrades	-	20,000
311	c301602	Civic Auditorium Exhaust Fan Replacement	-	9,000
311	c301603	Civic Auditorium General Lighting Improvements	-	75,000
311	c301404	Civic Auditorium Grease Trap	23,945	-
311	c301604	Civic Auditorium Theatre Lighting Improvements	-	67,000
311	c301503	Concrete Bankstand Area at Harvey West Park	20,000	-
311	c301415	Cowell Beach Access Ramp & beachfront Lighting Improvements	55,000	55,000
311	c301513	DeLaveaga Golf Course Public Restroom Improvements	30,000	30,000
311	c300901	DeLaveaga Park Parking Lot Rehabilitation	89,411	-
311	c301203	DeLaveaga Park Watershed Management	31,944	25,000
311	c301411	DeLaveaga Park Watershed Management, Erosion Control	1,575	-
311	c301610	Depot Park BMX Improvements	-	32,000
311	c301421	Depot Park Reconstruction	1,387,109	-
311	c301305	Derby Park Tennis Court Renovation	32,000	-
311	c300903	Dog Parks	4,985	-
311	c301509	Frederick Street Playground and Tot Lot Resurfacing	35,000	35,000
311	c301524	Freight Building Renovation	21,000	-
311	c301304	Garfield Park Basketball Court Resurfacing	12,000	-
311	c301303	Garfield Park Restroom Renovation	25,000	-
311	c301612	General Capital Improvement Project Fund	-	50,000
311	c301508	Grant Park Basketball Court Resurfacing	15,000	-
311	c301506	Grant Park Restroom Renovation	30,000	-
311	o309242	Greenbelt Master Planning and Implementation	151,068	-
311	c301527	Harvey West Ballfields 5&6 Renovation	21,000	-
311	c301405	Harvey West Clubhouse Improvements	25,857	-
311	c301530	Harvey West Park Ball Field Lighting	301,000	-
311	c301609	Harvey West park Restroom Rennovations	-	70,000
311	c301314	Homeless Garden Environmental Study	25,000	-
311	c301607	John Franks Park Playground Improvements	-	25,000
311	c301525	Laurel Park Lighting	10,000	-
311	c301523	Louden Nelson Community Center Facility Improvements	30,000	-
311	c301403	Louden Nelson Upgrades	23,000	-
311	c301103	Lower Ocean Neighborhood Park	67,003	-
311	c301521	Market Street Facility Exterior Painting	13,000	-
311	c301613	Market Street Senior Center Exhaust Fan Replacement	-	8,000

For more information about the projects listed above, please refer to the Capital Improvement Program section of this document.

Parks and Recreation

Capital Projects

Fund	Project Number	Project Title	Fiscal Year 2015 Estimated	Fiscal Year 2016 Adopted Budget
General Capital Improvement Fund				
311	c301517	Median Improvements for Second Street and other medians	-	30,000
311	c301412	Morrissey Median Renovation	70,817	-
311	c301102	Natural History Museum Renovations	91,779	10,000
311	c301301	Neary Lagoon Chestnut St Park Improvements	33,412	-
311	c301518	Nobel Median Improvements	-	50,000
311	c301417	Ocean Street Median Renovation	2,147	-
311	c301528	Parks and Recreation Master Plan	200,000	-
311	c301420	San Lorenzo Duck Pond Re-Design	25,000	-
311	c301614	San Lorenzo Park Improvement	-	100,000
311	c301502	San Lorenzo Park Main Irrigation Line Replacement - Phase I	50,000	-
311	c301308	San Lorenzo Park Restroom Renovation	1,393	-
311	c301511	San Lorenzo Pathway Improvements	40,000	-
311	c301608	Scott Kennedy Field Fencing Improvements	-	29,000
311	c301605	Scott Kennedy Field Replacement	-	50,000
311	c301526	Stage Coach Building Renovation	17,000	-
311	c301522	Surfing Museum Improvements	34,000	14,000
311	c301408	Town Clock Plaza Repair	910	-
311	c301312	Town Clock Renovation	6,000	-
311	c301606	University Terrace Dog Park Improvements	-	20,000
311	c301307	University Terrace Park Basketball Court Overlay	30,000	-
311	c301306	University Terrace Park Tennis Court Resurfacing	18,500	-
311	c301611	Volleyball Court Improvements	-	27,000
311	c301309	Wagner Cottage Renovation	391	-
311	c301414	Wharf and Beachfront Restroom Upgrades	75,000	50,000
311	c301419	Wharf Fire Alarm Upgrade	8,812	-
311	c301315	Wharf Master Plan 2012 EDA Grant	187,548	-
311	c301501	Wharf Master Plan Implementation	1,000,000	-
311	c301512	Wharf Restroom #3 Roof Replacement	35,000	-
311	c301416	Wharf Roof Replacement (25 Municipal Wharf)	246,900	-
Total General Capital Improvement Fund			4,842,918	901,000

For more information about the projects listed above, please refer to the Capital Improvement Program section of this document.

Parks and Recreation

Capital Projects

Fund	Project Number	Project Title	Fiscal Year 2015 Estimated	Fiscal Year 2016 Adopted Budget
Golf Course Fund				
761	c301213	DeLaveaga Golf Course Facility Improvements	63,294	50,000
761	c301401	DeLaveaga Golf Course Fuel Transfer Station Upgrade	15,000	-
761	c301105	DeLaveaga Property Infrastructure Costs	10,086	-
761	c301422	Golf Course Hole 18 Slide Repair	156,100	-
Total Golf Course Fund			244,480	50,000
Total Parks and Recreation Projects			5,087,398	951,000

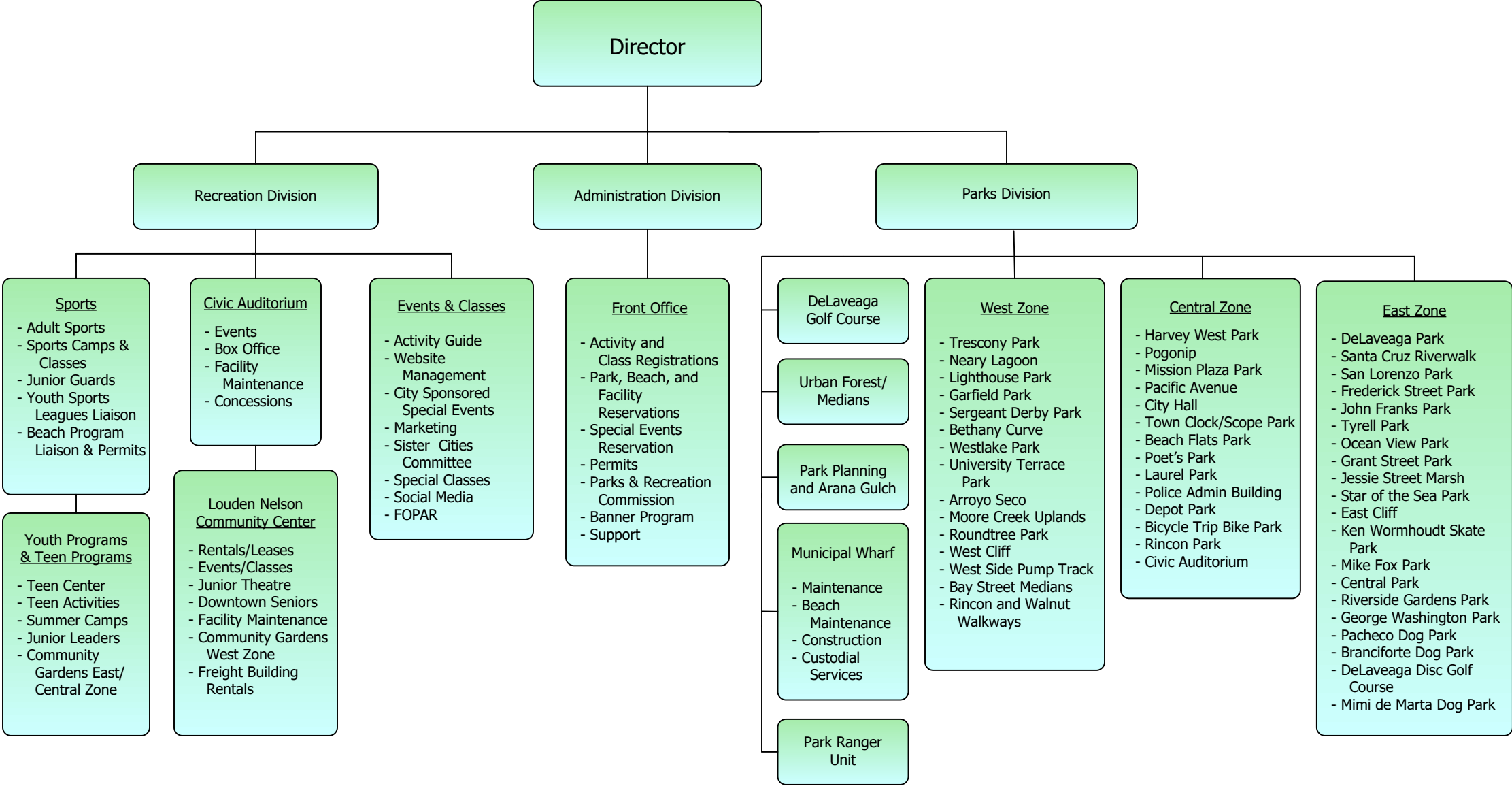
For more information about the projects listed above, please refer to the Capital Improvement Program section of this document.

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Parks and Recreation



Parks & Recreation Department



* Shown by function.

DEPARTMENT DESCRIPTION

The Parks and Recreation Department aligns with and supports City Council established priorities at all times. Utilizing the September 2015 City Council Strategic Plan's seven Goals as the basis for our objectives in FY2017 work priorities, we propose the following strategies in support of Council Goals:

FY 2016 ACCOMPLISHMENTS

- John Franks Playground Community Meeting saw 20 community members participate in the planning of playground equipment replacement project; equipment installed.
- First phase of City Hall Garden Renovation in the City Hall Gardens completed on December 2 and Phase II completed.
- Civic Auditorium Leadership Team received report from AMS Planning and Research, specifying needed and recommended repairs and restoration work and was presented to City Council.
- Vermont Systems RecTrac/WebTrac registration and facility reservation software installed.
- Golf Course Superintendent received 2015 Water Manager Certification:
- New truss motors were installed at Civic Auditorium.
- Recycled Turf Being Installed at Driving Range The DeLaveaga Golf Course Driving Range is recycling over 130,000 square feet
- Clam Chowder Cook Off raised \$94,000 in revenue (almost \$20k more than last year); most successful year ever
- Parks staff coordinated and completed repairs at the Stagecoach Building in Harvey West Park.
- Parks staff completed significant ball field renovations prior to Little League and Pony League seasons at both Lower DeLaveaga and Harvey West Parks.
- Elkay Drinking Foundation Bottle Filling Station installed at the Surfing Museum.
- 810 participants in the Summer Camp Program, an increase of almost 30% from the previous summer.
- Summer 2015 marked the Santa Cruz Teen Center's first Teen Summer Intern Program. Eleven teens were hired in Parks, Senior Programs at Loudon Nelson, Fire, Water, City Manager's Office, Public Works, the Library & the Civic Auditorium
- Close to 1,000 children participated in Junior and Little Guards summer 2015.
- Installed new monument at El Portal Park in commemoration of the old Eastside Library.
- DeLaveaga Re-Sign Project completed by Park Rangers.
- Coordinated the City involvement in the UCSC 50th Anniversary Parade.
- Led the community discussion and eventual resolution of locating a home base for Santa Cruz Shakespeare theatre.

CITY COUNCIL STRATEGIC PLAN 3-YEAR GOALS:

1. Environmental Sustainability & Well-Managed Resources
2. Community Safety & Well-Being
3. Economic Vitality
4. Financial Stability & Organizational Health
5. Reliable & Forward-Thinking Infrastructure and Facilities
6. Engaged & Informed Community

FY 2016 ACCOMPLISHMENTS (continued)

- Conducted illegal camp clean ups in FY2016 in Pogonip, Sycamore Grove, Neary Lagoon, and Arana Gulch Parks in partnership with Labor Ready contractors and removed 11.54 tons of garbage. Also, Rangers and team members from Measure E have removed 43.70 tons of refuse from the San Lorenzo River Watershed area, DeLaveaga Park, Depot Park, and Harvey West Park.
- Installed new bocce ball courts in Friendship Gardens at Harvey West Park.
- Coordinated the dispensing of 15 grants for Heritage Tree projects.
- Constructed new access and reinforced barriers at Cowell Beach.
- Conducted extensive repairs at the Municipal Wharf following extreme storm damage in February, especially fresh water supply repairs and improvements.
- Summer youth trails crew involved 19 participants performing trail maintenance and improvements at Pogonip and DeLaveaga Parks
- Provided over 20 bicycles to children through the Teen Center.
- Louden Nelson Community Center received a \$500k HUD grant for improvements
- Provided \$25k in FOPAR youth scholarships.
- Successfully took over the Community Box Office including an upgrade of the Audience View software ticketing system after a ten year partnership with UCSC ended.
- Installed new scoreboards at the Civic Auditorium.
- Installed more efficient, cost-effective lighting throughout the Civic Auditorium, including stage lighting.
- Received the first half of a \$50,000 grant from the Sunrise Rotarians of Santa Cruz.
- Coordinated celebrations of the 30th Anniversary of the Surfing Museum; 25th Anniversary of the Juneteenth Celebration; and the 30th Anniversary of the Japanese Cultural Fair.
- Volunteer usage in the department increased by 17% percent.
- Louden Nelson Community Center security enhanced with First Alarm Security inside of the center.
- Added one full time Ranger position to provide enhanced security at City sites.
- Added security cameras at San Lorenzo Park and Harvey West Pool to enhance security.
- Lighting improvements utilizing low cost, better luminance LED technology at Grant Park, the Wharf, and parks throughout the City.
- Met goals in water usage in City parks, reducing overall usage through the use of drought tolerant plantings, removal of turf where feasible.
- Obtained “Tree City USA” status in current fiscal year.
- Planted over 100 trees – drought tolerant species were selected due to the water restrictions
- Median improvements completed on Nobel, Ocean
- Replaced 1200 linear feet of wooden rail on West Cliff Dr.
- Parks Master Plan public involved included:
 - 2 days of in the parks
 - Hosted seven events to gather feedback
 - 2 Community meetings were held

CITY COUNCIL STRATEGIC PLAN 3-YEAR GOALS:

1. Environmental Sustainability & Well-Managed Resources
2. Community Safety & Well-Being
3. Economic Vitality
4. Financial Stability & Organizational Health
5. Reliable & Forward-Thinking Infrastructure and Facilities
6. Engaged & Informed Community

FY 2016 ACCOMPLISHMENTS (continued)

- Completed the following capital improvement projects in FY16:
- City Hall Maintenance Shed Replacement
- Sergeant Derby Park Tennis Courts Renovation
- Freight Building Renovations
 - Garfield Park Restroom Renovations
 - Market Street Facility Exterior Painting Completed and Exhaust Fan Installed in Kitchen
 - Neary Lagoon Chestnut Street Park Improvements Completed

FY 2017 GOALS:

Environmental Sustainability and Well-Managed Resources

- Continue to explore water saving opportunities throughout facility, open space and park system
- Complete Parks Master Plan

Community Safety & Well-Being

- Work with PG&E to remove guy-wires, where possible
- Replace use of private security with City-employed and law enforcement trained Rangers in downtown and Beach areas
- Expand older adult programming and volunteer opportunities throughout the department

Economic Vitality

- Joint funding of replacement of Natural Bridges Elementary School gymnasium floor allowing for expanded recreation opportunities
- Fully implement Loudon Nelson HUD grant for facility and program improvements.

Organizational Health

- Continue work with consultants to build stronger communication strategies and results of leadership team.

Financial Stability

- Build on success of FY16 Clam Chowder Cook Off 27% revenue growth by expanding event to two days.

Reliable & Forward-Looking Infrastructure and Facilities

- Seek non-General Fund options to implement the Wharf Master Plan

Engaged & Informed Community

- Continued work with Beach Flats community to address, resolve garden and other neighborhood issues

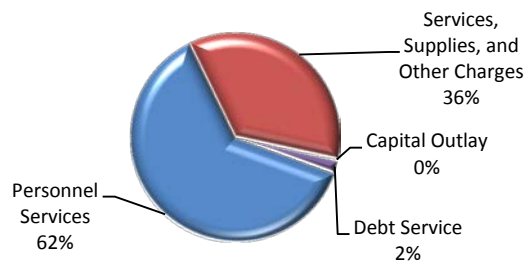
CITY COUNCIL STRATEGIC PLAN 3-YEAR GOALS:

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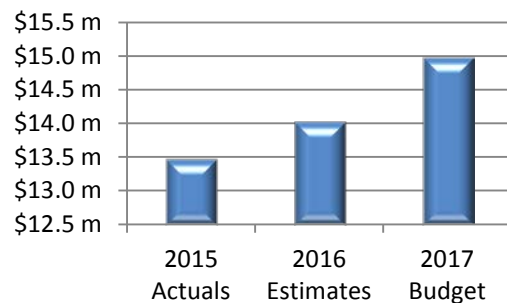
PERCENTAGE OF PRIMARY GENERAL FUND BUDGET



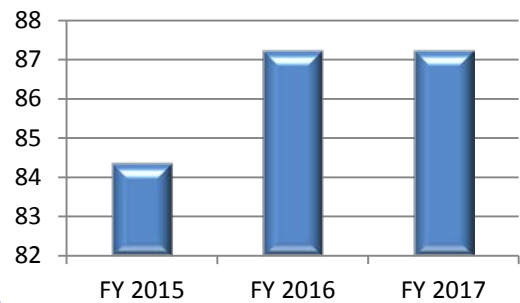
EXPENDITURES BY CHARACTER Fiscal Years 2016-2017



EXPENDITURE HISTORY



AUTHORIZED PERSONNEL



Parks and Recreation

DEPARTMENT SUMMARY

		Fiscal Year 2016				Fiscal Year
		Fiscal Year*	Adopted	Amended*	Estimated	2017
		2015	Budget	Budget	Actual	Adopted
		Actuals				
EXPENDITURES BY CHARACTER:						
Personnel Services		8,228,782	9,104,071	9,119,923	8,330,666	9,507,898
Services, Supplies, and Other Charges		4,746,739	5,234,003	5,530,490	5,402,976	5,345,052
Capital Outlay		280,099	185,200	249,538	14,920	40,000
Debt Service		237,787	290,156	290,156	288,156	-
Total Expenditures		<u>13,493,406</u>	<u>14,813,430</u>	<u>15,190,108</u>	<u>14,036,718</u>	<u>14,892,950</u>
EXPENDITURES BY ACTIVITY:						
Parks and Recreation Administration	3101	1,266,660	1,371,104	1,478,439	1,417,621	1,384,019
Downtown Ranger Program	3102	-	-	-	-	176,952
Urban Forestry	3105	307,046	410,059	441,554	401,171	436,193
Parks Maintenance West	3110	1,141,539	1,172,038	1,172,038	1,013,324	1,116,332
Parks Maintenance Central	3111	1,486,006	1,745,469	1,835,241	1,601,711	1,772,044
Parks Maintenance East	3112	1,502,300	1,647,780	1,688,418	1,592,485	1,711,015
Arana Gulch Habitat Management	3114	40,818	114,135	125,583	82,004	113,660
Youth Summer Trail Crew	3115	30,455	57,240	57,240	36,835	64,828
Parks Ranger Program	3120	530,005	733,171	765,076	515,075	817,116
Delaveaga Golf Course	3131	-	-	-	-	1,702,842
Recreation Classes	3201	206,521	220,101	220,101	227,662	335,181
Special Events/Brochure	3202	282,867	320,357	320,357	318,384	235,218
Beach Flats Community Center	3204	7,771	10,390	10,390	10,440	10,890
Sports	3205	397,152	439,837	439,837	417,376	436,801
Youth Programs	3206	380,020	388,200	388,200	296,896	437,190
Teen Services	3207	201,746	255,776	255,776	236,796	260,771
Aquatics - Pool Programs	3208	75,678	88,031	88,031	79,836	109,531
Museum	3210	41,268	42,049	46,849	43,397	40,931
Louden Nelson Community Center	3212	691,527	717,123	733,123	711,880	747,792
Civic Auditorium	3213	914,959	913,569	913,569	890,811	887,606
Subtotal General Fund		<u>9,504,340</u>	<u>10,646,429</u>	<u>10,979,822</u>	<u>9,893,704</u>	<u>12,796,912</u>
Street Trees	3151	16,560	12,000	12,000	12,000	15,000
Teen Services	3207	5,281	35,000	35,000	-	6,000
Municipal Wharf	3211	1,808,827	1,932,304	1,968,489	2,042,596	2,065,038
Civic Auditorium	3213	24,314	17,000	17,000	17,000	10,000
Park & Recreation Trusts	3912	12,057	-	-	-	-
Subtotal Other General Funds		<u>1,867,038</u>	<u>1,996,304</u>	<u>2,032,489</u>	<u>2,071,596</u>	<u>2,096,038</u>
Golf Course	7601	2,122,028	2,170,697	2,177,797	2,071,418	-
Subtotal Other Funds		<u>2,122,028</u>	<u>2,170,697</u>	<u>2,177,797</u>	<u>2,071,418</u>	<u>-</u>
Total Expenditures		<u>13,493,406</u>	<u>14,813,430</u>	<u>15,190,108</u>	<u>14,036,718</u>	<u>14,892,950</u>

*Sums may have discrepancies due to rounding

Parks and Recreation

DEPARTMENT SUMMARY

		Fiscal Year 2016				Fiscal Year
		Fiscal Year*	Adopted	Amended*	Estimated	2017
		2015	Budget	Budget	Actual	Adopted
		Actuals				
RESOURCES BY FUND						
General Fund	101	2,266,609	2,332,860	2,334,355	2,058,188	3,637,200
Municipal Wharf	104	1,297,729	1,205,000	1,205,000	1,275,000	1,200,000
Civic Equip	121	6,081	7,000	7,000	6,100	6,000
Maintenance/Replacement						
Street Tree Fund	125	15,206	15,200	15,200	11,500	12,000
Contributions and	162	24,319	13,600	13,600	12,000	20,000
Donations - Parks & Recreation						
Golf Course	761	1,570,590	1,440,700	1,440,700	1,636,785	-
Total Resources		5,180,533	5,014,360	5,015,855	4,999,573	4,875,200
Net General Fund Cost		(7,237,731)	(8,313,569)	(8,645,467)	(7,835,516)	(9,159,712)
		FY 2015			FY 2016	FY 2017
TOTAL AUTHORIZED PERSONNEL:		84.38			87.25	87.25

Parks and Recreation Administration

Activity Number: 3101

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Directs overall department operations; provides administrative services including registration, clerical services, and boards and commissions support including the Parks and Recreation Commission.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	934,277	1,061,838	1,061,838	1,070,108	1,062,960
Services, Supplies, and Other Charges	332,383	309,266	416,601	347,513	321,059
Total Expenditures	1,266,660	1,371,104	1,478,439	1,417,621	1,384,019
ACTIVITY RESOURCES:					
Charges for Services	7,053	5,000	5,000	6,200	5,500
Rents, & Misc Revenues	38,183	-	-	-	-
Total Resources	45,236	5,000	5,000	6,200	5,500

Downtown Ranger Program

Activity Number: 3102

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

The new Downtown Park Ranger Program replaces the private security patrols for the City's downtown area. Downtown Park Rangers offer and provide assistance, information and directions to visitors of the downtown. They also provide a uniformed presence, requesting voluntary compliance for people that violate city ordinances, and issue citations if unable to achieve compliance. The Downtown Park Rangers are charged with summoning the proper authorities should the need arise, and engage in many other duties necessary to keep the City's downtown area safe and enjoyable for visitors and local residents.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	-	-	-	-	176,952
Total Expenditures	-	-	-	-	176,952

Activity Number: 3105

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Manages the City's urban forest including maintenance, planting, and relocation of trees, and municipal code enforcement of the Heritage Tree Ordinance as well as the City's median program.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	172,677	187,571	187,571	164,254	195,155
Services, Supplies, and Other Charges	134,369	222,488	253,983	236,917	241,038
Total Expenditures	307,046	410,059	441,554	401,171	436,193
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	-	-	1,495	1,495	1,500
Total Resources	-	-	1,495	1,495	1,500

Parks Maintenance West

Activity Number: 3110

ACTIVITY SUMMARY

Fund(s): General Fund (101)

Department: Parks and Recreation

Activity Description:

Provides maintenance, repairs, custodial services, and refuse collection for the following areas: Trescony Park, Sgt. Derby Park, Arroyo Seco, West Cliff Drive, Depot Park, Bethany Curve, Roundtree Park, Moore Creek Uplands, Garfield Park, Westlake Park, and University Terrace Park.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	711,662	664,332	664,332	528,440	625,549
Services, Supplies, and Other Charges	429,877	446,706	446,706	484,884	480,783
Capital Outlay	-	61,000	61,000	-	10,000
Total Expenditures	1,141,539	1,172,038	1,172,038	1,013,324	1,116,332

Parks Maintenance Central

Activity Number: 3111

ACTIVITY SUMMARY

Fund(s): General Fund (101)

Department: Parks and Recreation

Activity Description:

Provides maintenance, repairs, custodial services, and refuse collection for the following areas: Harvey West Park, Pacific Avenue, Beach Flats, Civic Auditorium, Pogonip, City Hall, Laurel Park, Mission Plaza Park, Town Clock, and the Police Building. Also includes the Parks Division's construction specialist.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	968,689	1,181,360	1,181,360	1,060,261	1,230,034
Services, Supplies, and Other Charges	409,097	523,109	612,881	531,730	542,010
Capital Outlay	108,220	41,000	41,000	9,720	-
Total Expenditures	1,486,006	1,745,469	1,835,241	1,601,711	1,772,044
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	5,196	-	-	-	-
Total Resources	5,196	-	-	-	-

Parks Maintenance East

Activity Number: 3112

ACTIVITY SUMMARY

Fund(s): General Fund (101)

Department: Parks and Recreation

Activity Description:

Provides maintenance, repairs, custodial services, and refuse collection for the following areas: DeLaveaga Park including George Washington Grove/Picnic Area, San Lorenzo Park, Frederick Street Park, Grant Street Park, John Franks Park, Mike Fox Park including Ken Wormhoudt Skate Park and River Bend Park, Ocean View Park, Central Park, Mimi de Marta Park, Star of the Sea, Tyrell Park, Arana Gulch, Santa Cruz Riverwalk, Jessie Street Marsh, East Cliff Drive, and Riverside Gardens Park. Also includes the Parks Division's light equipment maintenance.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	942,971	991,247	991,247	966,131	1,034,132
Services, Supplies, and Other Charges	523,013	616,333	616,333	621,154	646,883
Capital Outlay	36,316	40,200	80,838	5,200	30,000
Total Expenditures	1,502,300	1,647,780	1,688,418	1,592,485	1,711,015

ACTIVITY RESOURCES:

Charges for Services	250	1,000	1,000	325	300
Rents, & Misc Revenues	2,139	4,000	4,000	-	-
Total Resources	<u>2,389</u>	<u>5,000</u>	<u>5,000</u>	<u>325</u>	<u>300</u>

Arana Gulch Habitat Management

Activity Number: 3114

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Implementation of the Arana Gulch Habitat Management Plan. Strategies include mowing, grazing and scraping.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	-	59,715	59,715	34,654	60,290
Services, Supplies, and Other Charges	40,818	44,420	55,868	47,350	53,370
Capital Outlay	-	10,000	10,000	-	-
Total Expenditures	40,818	114,135	125,583	82,004	113,660

Youth Summer Trail Crew

Activity Number: 3115

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

The Summer Youth Trail Crew program was created in an effort to develop mentoring/internship programs for high school students. The program collaborates with Santa Cruz City Schools (SCCS) and the County Office of Education (COE) to address the summer gap in programming.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	26,784	54,240	54,240	33,835	61,828
Services, Supplies, and Other Charges	3,672	3,000	3,000	3,000	3,000
Total Expenditures	30,455	57,240	57,240	36,835	64,828

Parks Ranger Program

Activity Number: 3120

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

The Park Ranger Program provides security services, coordinates cleanups in parks, open space, and waterways, and provides some routine maintenance in the open space areas of the parks system. It also provides interpretive services and works with neighbors throughout the park system.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	361,979	508,772	498,397	320,681	593,674
Services, Supplies, and Other Charges	168,025	191,399	209,979	194,394	223,442
Capital Outlay	-	33,000	56,700	-	-
Total Expenditures	530,005	733,171	765,076	515,075	817,116

Delaveaga Golf Course

Activity Number: 3131

ACTIVITY SUMMARY

Fund(s): General Fund (101)

Department: Parks and Recreation

Activity Description:

This activity provides for the management and maintenance of the 18 hole municipal golf course at DeLaveaga. In FY 2017 the Delaveaga Golf Course was moved from the Golf Enterprise Fund under Activity #7601 to the General Fund under Activity #3131.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	-	-	-	-	929,802
Services, Supplies, and Other Charges	-	-	-	-	773,040
Total Expenditures	-	-	-	-	1,702,842
ACTIVITY RESOURCES:					
Charges for Services	-	-	-	-	1,400,000
Rents, & Misc Revenues	-	-	-	-	150,700
Total Resources	-	-	-	-	1,550,700

Activity Number: 7601

Fund(s): Golf Course (761)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides for the management and maintenance of the 18 hole municipal golf course at DeLaveaga. In FY 2017 the DeLaveaga Golf Course was moved to the General Fund under Activity #3131.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	961,391	971,544	971,544	890,524	-
Services, Supplies, and Other Charges	807,802	908,997	916,097	892,738	-
Capital Outlay	115,048	-	-	-	-
Debt Service	237,787	290,156	290,156	288,156	-
Total Expenditures	2,122,028	2,170,697	2,177,797	2,071,418	-
ACTIVITY RESOURCES:					
Charges for Services	1,401,980	1,300,000	1,300,000	1,380,000	-
Rents, & Misc Revenues	58,558	50,700	50,700	150,700	-
Total Resources	1,460,537	1,350,700	1,350,700	1,530,700	-

Activity Number: 3151

Fund(s): Street Tree Fund (125)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Funds the planting of street trees to enhance the urban forest. Financed by donations, contributions, fund raising, and any penalties assessed under the Heritage Tree Ordinance.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	16,560	12,000	12,000	12,000	15,000
Total Expenditures	16,560	12,000	12,000	12,000	15,000
ACTIVITY RESOURCES:					
Charges for Services	8,100	10,000	10,000	10,000	10,000
Fines and Forfeitures	4,000	5,000	5,000	1,500	2,000
Rents, & Misc Revenues	3,106	200	200	-	-
Total Resources	15,206	15,200	15,200	11,500	12,000

Recreation Classes

Activity Number: 3201

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides youth and adult specialty classes for all, including the areas of dance, music, art, fitness, sports, cooking, seasonal camps and much more.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	13,198	37,598	37,598	45,216	68,055
Services, Supplies, and Other Charges	193,323	182,503	182,503	182,446	267,126
Total Expenditures	206,521	220,101	220,101	227,662	335,181
ACTIVITY RESOURCES:					
Charges for Services	283,137	300,000	300,000	285,000	290,000
Total Resources	283,137	300,000	300,000	285,000	290,000

Activity Number: 3202

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides support for City-sponsored special events, the Sister Cities Committee and programs, and the Department's marketing component including activity guides and other promotion.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	116,827	130,337	130,337	128,945	122,748
Services, Supplies, and Other Charges	166,041	190,020	190,020	189,439	112,470
Total Expenditures	282,867	320,357	320,357	318,384	235,218
ACTIVITY RESOURCES:					
Charges for Services	78,027	75,000	75,000	82,500	82,500
Total Resources	78,027	75,000	75,000	82,500	82,500

Beach Flats Community Center

Activity Number: 3204

ACTIVITY SUMMARY

Fund(s): General Fund (101)

Department: Parks and Recreation

Activity Description:

The Beach Flats Community Center was previously operated by the City, but is now under the auspices of Community Bridges, a local non-profit organization; however, the City still provides funding for utilities and insurance.

		Fiscal Year 2016			
	Fiscal Year 2015 Actuals	Adopted Budget	Amended Budget	Estimated Actual	Fiscal Year 2017 Adopted
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	7,771	10,390	10,390	10,440	10,890
Total Expenditures	7,771	10,390	10,390	10,440	10,890

Activity Number: 3205

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides adult and youth sports programs including adult softball, basketball and soccer leagues, tennis program, youth sports camps and specialty classes. Coordinates reservation of City sports facilities and provides support to youth sports organizations such as Little League, Gals Softball and Youth Soccer.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	186,601	219,323	219,323	199,264	215,080
Services, Supplies, and Other Charges	210,552	220,514	220,514	218,112	221,721
Total Expenditures	397,152	439,837	439,837	417,376	436,801
ACTIVITY RESOURCES:					
Charges for Services	360,289	333,500	333,500	365,000	366,000
Total Resources	360,289	333,500	333,500	365,000	366,000

Youth Programs

Activity Number: 3206

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides pre-school programs, summer camps, and Junior Lifeguards and Little Guards programs.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	295,083	318,578	318,578	216,963	351,904
Services, Supplies, and Other Charges	84,937	69,622	69,622	79,933	85,286
Total Expenditures	380,020	388,200	388,200	296,896	437,190
ACTIVITY RESOURCES:					
Charges for Services	419,670	385,000	385,000	424,630	435,000
Total Resources	419,670	385,000	385,000	424,630	435,000

Teen Services

Activity Number: 3207

Fund(s): General Fund & Contributions and Donations - Parks & Recreation (101 & 162)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides supervision, staffing and operation of the Teen Center, including field trips, special events, job programs, internships and bicycle distribution program. Works with other departments and agencies to identify and address teen issues such as education, social pressures, and others. Provides staff for activities in the schools and other youth serving programs.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	164,268	218,536	218,536	203,391	225,881
Services, Supplies, and Other Charges	42,759	72,240	72,240	33,405	40,890
Total Expenditures	207,028	290,776	290,776	236,796	266,771

ACTIVITY RESOURCES:

Grants	-	-	-	-	6,000
Charges for Services	1,423	1,000	1,000	1,200	1,200
Transfers In & Other Financing Sources	1,105	2,000	2,000	5,000	5,000
Total Resources	<u>2,528</u>	<u>3,000</u>	<u>3,000</u>	<u>6,200</u>	<u>12,200</u>

Aquatics - Pool Programs

Activity Number: 3208

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides for the operation of Harvey West Pool including a nine month offering of swim lessons and other aquatic activities offered through a commercial lease. The ten week summer program provides the public with recreational swim, lap swim and water exercise in addition to the instructional program.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	75,678	88,031	88,031	79,836	109,531
Total Expenditures	75,678	88,031	88,031	79,836	109,531
ACTIVITY RESOURCES:					
Charges for Services	13,396	12,500	12,500	13,000	13,000
Rents, & Misc Revenues	38,981	43,000	43,000	38,000	40,000
Total Resources	52,376	55,500	55,500	51,000	53,000

Activity Number: 3210

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides for utilities, insurance and staffing costs for the Surfing Museum. Also provides utilities, insurance and a collections grant for the Natural History Museum, operated by a private nonprofit.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	19,321	22,600	22,600	19,890	25,762
Services, Supplies, and Other Charges	21,947	19,449	24,249	23,507	15,169
Total Expenditures	41,268	42,049	46,849	43,397	40,931
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	5,149	3,700	3,700	3,200	4,000
Total Resources	5,149	3,700	3,700	3,200	4,000

Activity Number: 3211

Fund(s): Municipal Wharf Fund (104)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides construction service, planning and oversight, structural and facilities maintenance and repairs, operations and custodial services and oversight for the Municipal Wharf and Main and Cowell's Beaches, including liaison with local, State, and federal agencies, educational institutions, and nongovernmental organizations.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	1,184,913	1,276,785	1,303,012	1,280,809	1,323,578
Services, Supplies, and Other Charges	603,399	655,519	665,477	761,787	741,460
Capital Outlay	20,515	-	-	-	-
Total Expenditures	1,808,827	1,932,304	1,968,489	2,042,596	2,065,038
ACTIVITY RESOURCES:					
Charges for Services	1,660	-	-	520	750
Fines and Forfeitures	2,937	5,000	5,000	1,045	1,750
Rents, & Misc Revenues	1,294,981	1,445,000	1,445,000	1,275,000	1,200,000
Total Resources	1,299,578	1,450,000	1,450,000	1,276,565	1,202,500

Louden Nelson Community Center

Activity Number: 3212

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides supervision, staffing and operation of the Loudon Nelson Community Center with facility space for meetings, youth and adult theater productions, events, classes, and activities. Provides funding and facilities for the Senior Citizens programs as well as gallery space for local artists. Provides administration of the community gardens program.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	536,899	554,694	554,694	549,525	579,715
Services, Supplies, and Other Charges	154,629	162,429	178,429	162,355	168,077
Total Expenditures	691,527	717,123	733,123	711,880	747,792
ACTIVITY RESOURCES:					
Charges for Services	22,796	23,000	23,000	25,000	25,000
Rents, & Misc Revenues	169,605	175,000	175,000	190,000	185,000
Total Resources	192,401	198,000	198,000	215,000	210,000

Activity Number: 3213

ACTIVITY SUMMARY

Fund(s): General Fund & Civic Equipment Maintenance and Replacement Fund (101 & 121)

Department: Parks and Recreation

Activity Description:

Provides supervision, staffing and operation of the Civic Auditorium, with facility space for cultural, recreational, educational and social events that benefit the community. The facility operates in partnership with UCSC, Santa Cruz Tickets, a ticket outlet for events held at the auditorium, UCSC and other area venues. The Civic is the home of the Cabrillo Festival of Contemporary Music, Santa Cruz Folies, Santa Cruz Ballet Theatre and the Santa Cruz Symphony, including the Symphony business offices.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	631,242	645,001	645,001	617,775	624,799
Services, Supplies, and Other Charges	308,030	285,568	285,568	290,036	272,807
Total Expenditures	939,272	930,569	930,569	907,811	897,606
ACTIVITY RESOURCES:					
Charges for Services	455,148	410,000	410,000	319,665	340,000
Rents, & Misc Revenues	106,618	114,000	114,000	84,220	93,000
Total Resources	561,766	524,000	524,000	403,885	433,000

Parks and Recreation Trusts

Activity Number: 3912

ACTIVITY SUMMARY

Fund(s): Contributions and Donations - Parks & Recreation (162)

Department: Parks and Recreation

Activity Description:

This activity provides for donations to support parks and recreation activities.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	12,057	-	-	-	-
Total Expenditures	12,057	-	-	-	-
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	24,319	13,600	13,600	12,000	14,000
Total Resources	24,319	13,600	13,600	12,000	14,000

Parks and Recreation

Capital Improvement Projects

Fund	Project Number	Project Title	Fiscal Year 2016 Estimated	Fiscal Year 2017 Adopted Budget
General Capital Improvement Fund				
311	c301407	Bocce Ball Court at Harvey West	65,880	-
311	c301504	City Hall Maintenance Shed Replacement	5,500	-
311	c301202	Civic Aud Health & Safety Improvements	80,073	-
311	c301601	Civic Auditorium AV Upgrades	20,000	-
311	c301602	Civic Auditorium Exhaust Fan Replacement	9,000	-
311	c301603	Civic Auditorium General Lighting Improvements	75,000	-
311	c301604	Civic Auditorium Theatre Lighting Improvements	67,000	-
311	c301503	Concrete Bankstand Area at Harvey West Park	20,000	-
311	c301415	Cowell Beach Access Ramp & beachfront Lighting Improvements	107,923	-
311	a301213	DeLaveaga Golf Course Facility Improvements	-	25,000
311	c301513	Delaveaga Golf Course Public Restroom Improvements	60,000	-
311	c300901	DeLaveaga Park Parking Lot Rehabilitation	53,960	-
311	c301203	DeLaveaga Park Watershed Management	25,000	25,000
311	c301610	Depot Park BMX Improvements	32,000	-
311	c301305	Derby Park Tennis Court Renovation	20,000	-
311	c301509	Frederick Street Playground and Tot Lot Resurfacing	35,412	15,000
311	c301524	Freight Building Renovation	6,450	-
311	c301303	Garfield Park Restroom Renovation	397	-
311	c301612	General Capital Improvement Project Fund	50,000	-
311	c301508	Grant Park Basketball Court Resurfacing	15,000	-
311	c301506	Grant Park Restroom Renovation	30,000	-
311	c301530	Harvey West Park Ball Field Lighting	14,402	-
311	c301609	Harvey West park Restroom Rennovations	70,000	-
311	c301314	Homeless Garden Environmental Study	25,000	-
311	c301607	John Franks Park Playground Improvements	25,000	-
311	c301525	Laurel Park Lighting	4,440	-
311	c301523	Louden Nelson Community Center Facility Improvements	30,000	-
311	c301403	Louden Nelson Upgrades	8,761	-
311	c301521	Market Street Facility Exterior Painting	9,770	-
311	c301613	Market Street Senior Center Exhaust Fan Replacement	8,000	-

For more information about the projects listed above, please refer to the Capital Improvement Program section of this document.

Parks and Recreation

Capital Improvement Projects

Fund	Project Number	Project Title	Fiscal Year 2016 Estimated	Fiscal Year 2017 Adopted Budget
General Capital Improvement Fund				
311	c301517	Median Improvements for Second Street and other medians	8,000	-
311	c301412	Morrissey Median Renovation	38,748	-
311	c301702	Natural Bridges Gymnasium Floor Repair, Replacement	-	10,000
311	c301102	Natural History Museum Renovations	10,000	-
311	c301301	Neary Lagoon Chestnut St Park Improvements	33,412	-
311	c301518	Nobel Median Improvements	17,000	-
311	c301417	Ocean Street Median Renovation	1,065	-
311	c301528	Parks and Recreation Master Plan	149,999	-
311	c301616	Replace Civic Aud Air Handler Motors - CEC	22,692	-
311	c301620	Replace Pool House Pumps - CEC	50,627	-
311	c301615	Retrofit Civic Aud Interior Lighting - CEC	49,052	-
311	c301619	Retrofit Louden Center Lighting - CEC	23,787	-
311	c301701	Safety netting at DeLaveaga Golf Course	-	10,000
311	c301420	San Lorenzo Duck Pond Re-Design	25,000	-
311	c301614	San Lorenzo Park Improvement	100,000	-
311	c301502	San Lorenzo Park Main Irrigation Line Replacement - Phase I	50,000	50,000
311	c301308	San Lorenzo Park Restroom Renovation	1,393	-
311	c301511	San Lorenzo Pathway Improvements	40,000	-
311	c301608	Scott Kennedy Field Fencing Improvements	29,000	-
311	c301605	Scott Kennedy Field Replacement	50,000	50,000
311	c301526	Stage Coach Building Renovation	17,000	-
311	c301522	Surfing Museum Improvements	48,000	-
311	c301606	University Terrace Dog Park Improvements	11,940	-
311	c301307	University Terrace Park Basketball Court Overlay	8,060	-
311	c301306	University Terrace Park Tennis Court Resurfacing	15,618	-
311	c301611	Volleyball Court Improvements	27,000	-
311	c301414	Wharf and Beachfront Restroom Upgrades	298,115	-
311	c301315	Wharf Master Plan 2012 EDA Grant	134,352	-
311	c301416	Wharf Roof Replacement (25 Municipal Wharf)	325,557	-
Total General Capital Improvement Fund			2,559,385	185,000

For more information about the projects listed above, please refer to the Capital Improvement Program section of this document.

Parks and Recreation

Capital Improvement Projects

Fund	Project Number	Project Title	Fiscal Year 2016 Estimated	Fiscal Year 2017 Adopted Budget
Golf Course Fund				
761	c301213	DeLaveaga Golf Course Facility Improvements	113,294	-
761	c301401	DeLaveaga Golf Course Fuel Transfer Station Upgrade	15,000	-
761	c301105	DeLaveaga Property Infrastructure Costs	1,666	-
761	c301618	Replace Golf Cart Storage Lighting - CEC	39,413	-
761	c301617	Retrofit Golf Clubhouse Lighting - CEC	51,981	-
Total Golf Course Fund			221,354	-
Total Parks and Recreation Projects			2,780,739	185,000

For more information about the projects listed above, please refer to the Capital Improvement Program section of this document.

Parks & Recreation

department



Department Description

The Parks and Recreation Department provides parks, community facilities, open spaces, and innovative programs for children, teens, adults, and seniors. We are committed to providing the community with safe, healthy, and exciting programs and facilities.

The Parks and Recreation Department's primary objective is to provide environments, experiences, and programs that enrich lives and build a healthy community.



Goals & Accomplishments



Coordinated the 150th City of Santa Cruz Beach Party Celebration and related citywide events throughout September.

Worked with SC Shakespeare to complete new venue at Upper DeLaveaga Park.

Arana Gulch is in its 2nd successful year of grazing and the Tar Plant is at its highest population since 2009.

Secured storage under Dream Inn pool deck for Junior Guards program.

The security fence at the Golf Course maintenance yard was completed.

The 18-hole disc golf course was installed at the DeLaveaga Golf Course allowing for implementation of a pilot disc golf program at the course.

Launched Online Sports League Registration.

Revised priority reservation policy for Scott Kennedy Fields.

Revised softball league bat policy which includes certification stickers to streamline compliance and safety.

Nobel median was renovated.

Garfield Park staff constructed a new retaining wall around the picnic area and installed new concrete picnic tables.

Dutra Overlook renovation was completed.

University Terrace Park dog park fence and the accessibility pathway projects are completed.



Chestnut Park renovation was completed which included a new playground structure, picnic area upgrade, new barbecue pits, basketball court resurfacing, and new landscaping throughout the park.

Depot BMX area wooden ramp removed and replaced with a metal ramp which decreased the maintenance cost and increased the lifespan of the ramp.

Coordinated the Junior Guard 50th anniversary reunion and BBQ.

Increased the numbers in the Junior Lifeguard Program to accommodate the large requests for "C" group or 9-11 year olds.



Trail improvements completed at Arroyo Seco & lower DeLaveaga Park.

Connector trail from Santa Cruz Shakespeare to Prospect Heights neighborhood was completed.

Harvey West pump track project was completed in partnership with Mountain Bikers of Santa Cruz

Beach Flats Garden upgrades were completed which included a new wrought iron fence, installation of a new storage shed, new benches, and a portable restroom structure.

Installed new digital sound and LED stage lighting at the Civic Auditorium.

Completed ventilation improvements to the Civic Auditorium.

Upgraded the Civic ticketing software.

Installed additional apple television/monitor and IT improvements at the Civic.

Completed ADA improvements to the public restrooms at the Wharf.

The Wharf staff restored the SC Boat Rentals, venture Quest, and public landing number one with newly fabricated stainless welded wire mesh, which is a more durable product.

Bird occlusion project was completed underneath the deck of the Wharf.

Phase one of the Firefish roofing project completed at the Wharf.

Completed major facility improvements using grant funds at Louden Nelson Community Center including new retractable seating system, LED lighting, new paint, floor and window coverings, theatre improvements and more.

Rangers added a beach patrol unit to enhance security during the summer months.

Rangers patrol area extended providing additional security to cover Downtown, City Hall, Library Main Branch, Santa Cruz Riverwalk, and Civic Auditorium.



Completed 11 major illegal camp cleanups totaling 2,800 pounds of scrap metal and 58,719 pounds of trash and debris.

Park Rangers hosted seven interpretive presentations to a wide range of participants.

Louden Nelson Community Center facilitated Growth of the Teen Job Fair to over 250 participants.

The City and Boardwalk expanded the Clam Chowder Cook-off to two days with huge crowds for both days.

Installed 13 new Bear Saver cans and 6 new concrete tables at Delaveaga Park.

Completed split railing project and paved the pathway at Ocean View Park.

Installed a new playground at Frederick Street Park.

Grant Park restroom was upgraded to meet ADA standards.



Fruit trees were planted at Mike Fox State Park in partnership with Fruit Orchard Project.

A portable pump track and expanded fencing around play area was installed at San Lorenzo Park.

New concrete tables were installed and pathway improvements were completed at Star of the Sea.

Teen Internship Program expanded to include placement of 16 summer interns in 8 different City Departments.

Completed renovation of the Teen Center kitchen.

Implemented change to Camp 'Spot' (ages 9-12), adding a successful community service aspect to the program.

Partnered with Bookshop Santa Cruz to install three decorative reading benches located at Grant Park, San Lorenzo Park, and Garfield Park.

Administered a total of \$25,000 Heritage Tree Grant awards.

Sister Cities hosted the first time ever visit from the Mayor of Sestri Levante-Riva Trigoso and a 12 member delegation from Shingu, China, to celebrate the City's 150th Anniversary in October.

FY 2018 GOALS

-  Continue to enhance safety throughout the City's parks, facilities and open spaces.
-  Explore water saving opportunities throughout facility, open space, and park system.
-  Evaluate the Department's organizational structure to enhance effective and efficient service delivery.
-  Continue to adjust programming to meet the needs of the public.
-  Begin implementation of the Parks Master Plan by establishing an annual work and project plan.
-  Aggressively seek grants and alternative funding for Capital Improvement Program projects.
-  Continue work with Beach Flats community to address and resolve garden and other neighborhood issues.
-  Implement quality assurance standards for reservations and program registrations to enhance efficiency and customer service.

Parks and Recreation

DEPARTMENT SUMMARY

		Fiscal Year 2017				Fiscal Year
		Fiscal Year*	Adopted	Amended*	Estimated	2018
		2016	Budget	Budget	Actual	Adopted
		Actuals				
EXPENDITURES BY CHARACTER:						
Personnel Services		8,557,748	9,507,898	9,749,434	9,095,724	10,613,691
Services, Supplies, and Other Charges		5,126,866	5,345,052	5,929,968	5,843,109	6,585,218
Capital Outlay		-	40,000	53,600	53,600	-
Debt Service		285,308	-	-	-	-
Total Expenditures		<u>13,969,922</u>	<u>14,892,950</u>	<u>15,733,002</u>	<u>14,992,433</u>	<u>17,198,909</u>
EXPENDITURES BY ACTIVITY:						
Parks and Recreation Administration	3101	1,340,215	1,384,019	1,411,134	1,323,721	1,479,187
Downtown Ranger Program	3102	2,582	176,952	207,000	205,613	207,000
Urban Forestry	3105	408,398	436,193	445,780	418,725	496,331
Parks Maintenance West	3110	1,036,114	1,116,332	1,140,171	1,190,447	1,260,792
Parks Maintenance Central	3111	1,563,034	1,772,044	1,828,098	1,782,892	1,993,548
Parks Maintenance East	3112	1,593,925	1,711,015	1,691,139	1,753,755	2,084,958
Arana Gulch Habitat Management	3114	58,852	113,660	129,268	116,712	125,674
Youth Summer Trail Crew	3115	31,405	64,828	64,828	35,986	69,157
Parks Ranger Program	3120	652,634	817,116	1,113,749	1,021,548	1,218,261
Delaveaga Golf Course	3131	-	1,702,842	2,002,842	1,805,526	2,173,913
Recreation Classes	3201	232,969	335,181	335,181	284,477	384,051
Special Events/Brochure	3202	324,273	235,218	235,218	236,091	298,933
Beach Flats Community Center	3204	8,842	10,890	10,890	12,290	12,514
Sports	3205	433,096	436,801	436,801	434,187	427,560
Youth Programs	3206	386,047	437,190	437,190	317,725	473,875
Teen Services	3207	221,462	260,771	260,771	229,597	280,415
Aquatics - Pool Programs	3208	82,505	109,531	114,467	95,254	117,564
Museum	3210	38,478	40,931	44,779	43,991	48,284
Municipal Wharf	3211	(1)	-	-	-	-
Louden Nelson Community Center	3212	728,605	747,792	752,117	706,026	817,737
Civic Auditorium	3213	877,328	887,606	904,706	900,239	964,368
Subtotal General Fund		<u>10,020,761</u>	<u>12,796,912</u>	<u>13,566,128</u>	<u>12,914,802</u>	<u>14,934,122</u>
Street Trees	3151	8,110	15,000	15,000	15,000	15,000
Teen Services	3207	35,000	6,000	6,000	6,000	-
Municipal Wharf	3211	1,927,262	2,065,038	2,135,874	2,047,631	2,239,787
Civic Auditorium	3213	11,391	10,000	10,000	9,000	10,000
Park & Recreation Trusts	3912	7,158	-	-	-	-
Subtotal Other General Funds		<u>1,988,922</u>	<u>2,096,038</u>	<u>2,166,874</u>	<u>2,077,631</u>	<u>2,264,787</u>
Golf Course	7601	1,960,239	-	-	-	-
Subtotal Other Funds		<u>1,960,239</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures		<u>13,969,922</u>	<u>14,892,950</u>	<u>15,733,002</u>	<u>14,992,433</u>	<u>17,198,909</u>

*Sums may have discrepancies due to rounding

Parks and Recreation

DEPARTMENT SUMMARY

		Fiscal Year 2017				Fiscal Year
		Fiscal Year*	Adopted	Amended*	Estimated	2018
		2016	Budget	Budget	Actual	Adopted
		Actuals				
RESOURCES BY FUND						
General Fund	101	2,070,628	3,637,200	3,844,200	3,939,687	4,307,009
Municipal Wharf	104	1,293,837	1,200,000	1,200,000	1,202,500	1,202,500
Civic Equip	121	6,220	6,000	6,000	5,000	6,000
Maintenance/Replacement						
Street Tree Fund	125	15,880	12,000	12,000	26,210	14,100
Contributions and	162	9,500	20,000	20,000	-	-
Donations - Parks & Recreation						
Golf Course	761	1,486,339	-	-	-	-
Total Resources		4,882,403	4,875,200	5,082,200	5,173,397	5,529,609
Net General Fund Cost		(7,950,133)	(9,159,712)	(9,721,928)	(8,975,115)	(10,627,113)
		FY 2016			FY 2017	FY 2018
TOTAL AUTHORIZED PERSONNEL:		89.25			94.25	97.25

*Sums may have discrepancies due to rounding

Parks and Recreation Administration

Activity Number: 3101
Fund(s): General Fund (101)
Department: 30

ACTIVITY SUMMARY

Activity Description:

Directs overall department operations; provides administrative services including registration, clerical services, and boards and commissions support including the Parks and Recreation Commission.

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	1,030,415	1,062,960	1,062,960	1,006,359	1,141,806
Services, Supplies, and Other Charges	309,799	321,059	348,174	317,362	337,381
Total Expenditures	1,340,215	1,384,019	1,411,134	1,323,721	1,479,187
ACTIVITY RESOURCES:					
Charges for Services	16,752	5,500	5,500	21,000	22,000
Total Resources	16,752	5,500	5,500	21,000	22,000

Downtown Ranger Program

Activity Number: 3102
Fund(s): General Fund (101)
Department: 30
Activity Description:

ACTIVITY SUMMARY

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	2,582	176,952	207,000	205,613	207,000
Total Expenditures	2,582	176,952	207,000	205,613	207,000
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	-	-	207,000	207,000	207,000
Total Resources	-	-	207,000	207,000	207,000

Urban Forestry

Activity Number: 3105
Fund(s): General Fund (101)
Department: 30

ACTIVITY SUMMARY

Activity Description:

Manages the City's urban forest including maintenance, planting, and relocation of trees, and municipal code enforcement of the Heritage Tree Ordinance as well as the City's median program.

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	169,409	195,155	195,155	174,075	212,030
Services, Supplies, and Other Charges	238,989	241,038	250,625	244,650	284,301
Total Expenditures	408,398	436,193	445,780	418,725	496,331
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	1,495	1,500	1,500	-	2,000
Total Resources	1,495	1,500	1,500	-	2,000

Parks Maintenance West

Activity Number: 3110
Fund(s): General Fund (101)
Department: 30

ACTIVITY SUMMARY

Activity Description:

Provides maintenance, repairs, custodial services, and refuse collection for the following areas: Trescony Park, Sgt. Derby Park, Arroyo Seco, West Cliff Drive, Depot Park, Bethany Curve, Roundtree Park, Moore Creek Uplands, Garfield Park, Westlake Park, and University Terrace Park.

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
Personnel Services	553,904	625,549	630,549	617,149	666,823
Services, Supplies, and Other Charges	482,210	480,783	499,622	563,298	593,969
Capital Outlay	-	10,000	10,000	10,000	-
Total Expenditures	1,036,114	1,116,332	1,140,171	1,190,447	1,260,792

EXPENDITURES BY ACTIVITY:

Parks Maintenance Central

Activity Number: 3111

ACTIVITY SUMMARY

Fund(s): General Fund & Contributions and Donations - Parks & Recreation (101 & 162)

Department: 30

Activity Description:

Provides maintenance, repairs, custodial services, and refuse collection for the following areas: Harvey West Park, Pacific Avenue, Beach Flats, Civic Auditorium, Pogonip, City Hall, Laurel Park, Mission Plaza Park, Town Clock, and the Police Building. Also includes the Parks Division's construction specialist.

Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
	Adopted Budget	Amended Budget	Estimated Actual	

EXPENDITURES BY ACTIVITY:

Personnel Services	1,081,802	1,230,034	1,230,034	1,151,457	1,321,576
Services, Supplies, and Other Charges	481,232	542,010	598,064	631,435	671,972
Total Expenditures	<u>1,563,034</u>	<u>1,772,044</u>	<u>1,828,098</u>	<u>1,782,892</u>	<u>1,993,548</u>

ACTIVITY RESOURCES:

Charges for Services	310	-	-	-	-
Total Resources	<u>310</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Parks Maintenance East

Activity Number: 3112
Fund(s): General Fund (101)
Department: 30

ACTIVITY SUMMARY

Activity Description:

Provides maintenance, repairs, custodial services, and refuse collection for the following areas: DeLaveaga Park including George Washington Grove/Picnic Area, San Lorenzo Park, Frederick Street Park, Grant Street Park, John Franks Park, Mike Fox Park including Ken Wormhoudt Skate Park and River Bend Park, Ocean View Park, Central Park, Mimi de Marta Park, Star of the Sea, Tyrell Park, Arana Gulch, Santa Cruz Riverwalk, Jessie Street Marsh, East Cliff Drive, and Riverside Gardens Park. Also includes the Parks Division's light equipment maintenance.

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	999,012	1,034,132	1,034,132	989,369	1,209,516
Services, Supplies, and Other Charges	594,913	646,883	627,007	734,386	875,442
Capital Outlay	-	30,000	30,000	30,000	-
Total Expenditures	1,593,925	1,711,015	1,691,139	1,753,755	2,084,958
ACTIVITY RESOURCES:					
Charges for Services	325	300	300	-	-
Total Resources	325	300	300	-	-

Arana Gulch Habitat Management

Activity Number: 3114
Fund(s): General Fund (101)
Department: 30

ACTIVITY SUMMARY

Activity Description:

Implementation of the Arana Gulch Habitat Management Plan. Strategies include mowing, grazing and scraping.

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	35,700	60,290	60,290	64,963	69,365
Services, Supplies, and Other Charges	23,152	53,370	68,978	51,749	56,309
Total Expenditures	58,852	113,660	129,268	116,712	125,674

Youth Summer Trail Crew

Activity Number: 3115
Fund(s): General Fund (101)
Department: 30

ACTIVITY SUMMARY

Activity Description:

The Summer Youth Trail Crew program was created in an effort to develop mentoring/internship programs for high school students. The program collaborates with Santa Cruz City Schools (SCCS) and the County Office of Education (COE) to address the summer gap in programming.

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	29,327	61,828	61,828	32,986	66,157
Services, Supplies, and Other Charges	2,079	3,000	3,000	3,000	3,000
Total Expenditures	<u>31,405</u>	<u>64,828</u>	<u>64,828</u>	<u>35,986</u>	<u>69,157</u>

Parks Ranger Program

Activity Number: 3120
Fund(s): General Fund (101)
Department: 30

ACTIVITY SUMMARY

Activity Description:

The Park Ranger Program provides security services, coordinates cleanups in parks, open space, and waterways, and provides some routine maintenance in the open space areas of the parks system. It also provides interpretive services and works with neighbors throughout the park system.

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
Personnel Services	451,675	593,674	771,662	674,603	913,972
Services, Supplies, and Other Charges	200,959	223,442	328,487	333,345	304,289
Capital Outlay	-	-	13,600	13,600	-
Total Expenditures	652,634	817,116	1,113,749	1,021,548	1,218,261

EXPENDITURES BY ACTIVITY:

Personnel Services	451,675	593,674	771,662	674,603	913,972
Services, Supplies, and Other Charges	200,959	223,442	328,487	333,345	304,289
Capital Outlay	-	-	13,600	13,600	-
Total Expenditures	652,634	817,116	1,113,749	1,021,548	1,218,261

Delaveaga Golf Course

Activity Number: 3131
Fund(s): General Fund (101)
Department: 30
Activity Description:

ACTIVITY SUMMARY

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	-	929,802	929,802	905,886	923,208
Services, Supplies, and Other Charges	-	773,040	1,073,040	899,640	1,250,705
Total Expenditures	-	1,702,842	2,002,842	1,805,526	2,173,913
ACTIVITY RESOURCES:					
Charges for Services	-	1,400,000	1,400,000	1,260,000	1,400,000
Rents, & Misc Revenues	-	150,700	150,700	150,500	305,500
Total Resources	-	1,550,700	1,550,700	1,410,500	1,705,500

Street Trees

Activity Number: 3151

Fund(s): General Fund & Street Tree Fund (101 & 125)

Department: 30

Activity Description:

Funds the planting of street trees to enhance the urban forest. Financed by donations, contributions, fund raising, and any penalties assessed under the Heritage Tree Ordinance.

ACTIVITY SUMMARY

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	8,110	15,000	15,000	15,000	15,000
Total Expenditures	8,110	15,000	15,000	15,000	15,000
ACTIVITY RESOURCES:					
Charges for Services	8,700	10,000	10,000	4,100	8,500
Fines and Forfeitures	6,500	2,000	2,000	1,500	5,000
Rents, & Misc Revenues	680	-	-	20,610	600
Total Resources	15,880	12,000	12,000	26,210	14,100

Recreation Classes

Activity Number: 3201
Fund(s): General Fund (101)
Department: 30

ACTIVITY SUMMARY

Activity Description:

Provides youth and adult specialty classes for all, including the areas of dance, music, art, fitness, sports, cooking, seasonal camps and much more.

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	47,470	68,055	68,055	62,129	66,046
Services, Supplies, and Other Charges	185,499	267,126	267,126	222,348	318,005
Total Expenditures	232,969	335,181	335,181	284,477	384,051
ACTIVITY RESOURCES:					
Charges for Services	210,552	290,000	290,000	210,000	220,000
Total Resources	210,552	290,000	290,000	210,000	220,000

Special Events/Brochure

Activity Number: 3202
Fund(s): General Fund (101)
Department: 30

ACTIVITY SUMMARY

Activity Description:

Provides support for City-sponsored special events, the Sister Cities Committee and programs, and the Department's marketing component including activity guides and other promotion.

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	136,141	122,748	122,748	119,195	188,432
Services, Supplies, and Other Charges	188,132	112,470	112,470	116,896	110,501
Total Expenditures	324,273	235,218	235,218	236,091	298,933
ACTIVITY RESOURCES:					
Charges for Services	102,204	82,500	82,500	126,000	131,000
Total Resources	102,204	82,500	82,500	126,000	131,000

Beach Flats Community Center

Activity Number: 3204
Fund(s): General Fund (101)
Department: 30

ACTIVITY SUMMARY

Activity Description:

The Beach Flats Community Center was previously operated by the City, but is now under the auspices of Community Bridges, a local non-profit organization; however, the City still provides funding for utilities and insurance.

Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
	Adopted Budget	Amended Budget	Estimated Actual	

EXPENDITURES BY ACTIVITY:

Services, Supplies, and Other Charges	8,842	10,890	10,890	12,290	12,514
Total Expenditures	8,842	10,890	10,890	12,290	12,514

Activity Number: 3205
Fund(s): General Fund (101)
Department: 30

ACTIVITY SUMMARY**Activity Description:**

Provides adult and youth sports programs including adult softball, basketball and soccer leagues, tennis program, youth sports camps and specialty classes. Coordinates reservation of City sports facilities and provides support to youth sports organizations such as Little League, Gals Softball and Youth Soccer.

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	207,758	215,080	215,080	216,602	231,194
Services, Supplies, and Other Charges	225,338	221,721	221,721	217,585	196,366
Total Expenditures	<u>433,096</u>	<u>436,801</u>	<u>436,801</u>	<u>434,187</u>	<u>427,560</u>

ACTIVITY RESOURCES:

Charges for Services	379,017	366,000	366,000	485,000	465,000
Total Resources	<u>379,017</u>	<u>366,000</u>	<u>366,000</u>	<u>485,000</u>	<u>465,000</u>

Youth Programs

Activity Number: 3206
Fund(s): General Fund (101)
Department: 30

ACTIVITY SUMMARY

Activity Description:

Provides pre-school programs, summer camps, and Junior Lifeguards and Little Guards programs.

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	290,452	351,904	351,904	231,010	380,374
Services, Supplies, and Other Charges	95,595	85,286	85,286	86,715	93,501
Total Expenditures	386,047	437,190	437,190	317,725	473,875
ACTIVITY RESOURCES:					
Charges for Services	433,984	435,000	435,000	486,000	518,000
Total Resources	433,984	435,000	435,000	486,000	518,000

Teen Services

Activity Number: 3207

Fund(s): General Fund & Contributions and Donations - Parks & Recreation (101 & 162)

Department: 30

ACTIVITY SUMMARY

Activity Description:

Provides supervision, staffing and operation of the Teen Center, including field trips, special events, job programs, internships and bicycle distribution program. Works with other departments and agencies to identify and address teen issues such as education, social pressures, and others. Provides staff for activities in the schools and other youth serving programs.

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	182,793	225,881	225,881	193,575	243,075
Services, Supplies, and Other Charges	73,669	40,890	40,890	42,022	37,340
Total Expenditures	256,462	266,771	266,771	235,597	280,415
ACTIVITY RESOURCES:					
Grants	-	6,000	6,000	-	-
Charges for Services	2,484	1,200	1,200	1,800	1,700
Transfers In & Other Financing Sources	3,964	5,000	5,000	4,000	4,000
Total Resources	6,448	12,200	12,200	5,800	5,700

Aquatics - Pool Programs

Activity Number: 3208

ACTIVITY SUMMARY

Fund(s): General Fund & Contributions and Donations - Parks & Recreation (101 & 162)

Department: 30

Activity Description:

Provides for the operation of Harvey West Pool including a nine month offering of swim lessons and other aquatic activities offered through a commercial lease. The ten week summer program provides the public with recreational swim, lap swim and water exercise in addition to the instructional program.

Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
	Adopted Budget	Amended Budget	Estimated Actual	

EXPENDITURES BY ACTIVITY:

Personnel Services	-	-	-	1,147	-
Services, Supplies, and Other Charges	82,505	109,531	114,467	94,107	117,564
Total Expenditures	82,505	109,531	114,467	95,254	117,564

ACTIVITY RESOURCES:

Charges for Services	14,512	13,000	13,000	18,000	19,000
Rents, & Misc Revenues	40,628	40,000	40,000	41,000	43,000
Total Resources	55,140	53,000	53,000	59,000	62,000

Museum

Activity Number: 3210

ACTIVITY SUMMARY

Fund(s): General Fund & Contributions and Donations - Parks & Recreation (101 & 162)

Department: 30

Activity Description:

Provides for utilities, insurance and staffing costs for the Surfing Museum. Also provides utilities, insurance and a collections grant for the Natural History Museum, operated by a private nonprofit.

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	20,055	25,762	25,762	21,142	27,565
Services, Supplies, and Other Charges	18,423	15,169	19,017	22,849	20,719
Total Expenditures	38,478	40,931	44,779	43,991	48,284
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	5,021	4,000	4,000	4,300	5,000
Total Resources	5,021	4,000	4,000	4,300	5,000

Municipal Wharf

Activity Number: 3211

Fund(s): General Fund & Municipal Wharf (101 & 104)

Department: 30

Activity Description:

Provides construction service, planning and oversight, structural and facilities maintenance and repairs, operations and custodial services and oversight for the Municipal Wharf and Main and Cowell's Beaches, including liaison with local, State, and federal agencies, educational institutions, and nongovernmental organizations.

ACTIVITY SUMMARY

Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
	Adopted Budget	Amended Budget	Estimated Actual	

EXPENDITURES BY ACTIVITY:

Personnel Services	1,256,995	1,323,578	1,352,078	1,297,848	1,440,950
Services, Supplies, and Other Charges	670,267	741,460	783,796	749,783	798,837
Total Expenditures	<u>1,927,262</u>	<u>2,065,038</u>	<u>2,135,874</u>	<u>2,047,631</u>	<u>2,239,787</u>

ACTIVITY RESOURCES:

Charges for Services	1,400	750	750	500	500
Fines and Forfeitures	1,793	1,750	1,750	2,000	2,000
Rents, & Misc Revenues	1,290,644	1,200,000	1,200,000	1,200,000	1,200,000
Total Resources	<u>1,293,837</u>	<u>1,202,500</u>	<u>1,202,500</u>	<u>1,202,500</u>	<u>1,202,500</u>

Louden Nelson Community Center

Activity Number: 3212

ACTIVITY SUMMARY

Fund(s): General Fund & Contributions and Donations - Parks & Recreation (101 & 162)

Department: 30

Activity Description:

Provides supervision, staffing and operation of the Loudon Nelson Community Center with facility space for meetings, youth and adult theater productions, events, classes, and activities. Provides funding and facilities for the Senior Citizens programs as well as gallery space for local artists. Provides administration of the community gardens program.

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	552,078	579,715	579,715	532,430	632,891
Services, Supplies, and Other Charges	176,527	168,077	172,402	173,596	184,846
Total Expenditures	<u>728,605</u>	<u>747,792</u>	<u>752,117</u>	<u>706,026</u>	<u>817,737</u>

ACTIVITY RESOURCES:

Charges for Services	25,984	25,000	25,000	27,000	27,000
Rents, & Misc Revenues	196,336	185,000	185,000	207,000	212,000
Total Resources	<u>222,321</u>	<u>210,000</u>	<u>210,000</u>	<u>234,000</u>	<u>239,000</u>

Civic Auditorium

Activity Number: 3213

ACTIVITY SUMMARY

Fund(s): General Fund & Civic Equipment Maintenance and Replacement Fund (101)

Department: 30

Activity Description:

Provides supervision, staffing and operation of the Civic Auditorium, with facility space for cultural, recreational, educational and social events that benefit the community. The facility operates in partnership with UCSC, Santa Cruz Tickets, a ticket outlet for events held at the auditorium, UCSC and other area venues. The Civic is the home of the Cabrillo Festival of Contemporary Music, Santa Cruz Folies, Santa Cruz Ballet Theatre and the Santa Cruz Symphony, including the Symphony business offices.

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	632,571	624,799	624,799	598,186	671,711
Services, Supplies, and Other Charges	256,148	272,807	289,907	311,053	302,657
Total Expenditures	888,720	897,606	914,706	909,239	974,368
ACTIVITY RESOURCES:					
Charges for Services	308,471	340,000	340,000	307,000	353,000
Rents, & Misc Revenues	93,818	93,000	93,000	96,005	99,309
Total Resources	402,290	433,000	433,000	403,005	452,309

Park & Recreation Trusts

Activity Number: 3912

ACTIVITY SUMMARY

Fund(s): Contributions and Donations - Parks & Recreation (162)

Department: 30

Activity Description:

This activity provides for donations to support parks and recreation activities.

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	7,158	-	-	-	-
Total Expenditures	7,158	-	-	-	-
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	9,500	14,000	14,000	-	-
Total Resources	9,500	14,000	14,000	-	-

Golf Course

Activity Number: 7601
Fund(s): Golf Course (761)
Department: 30

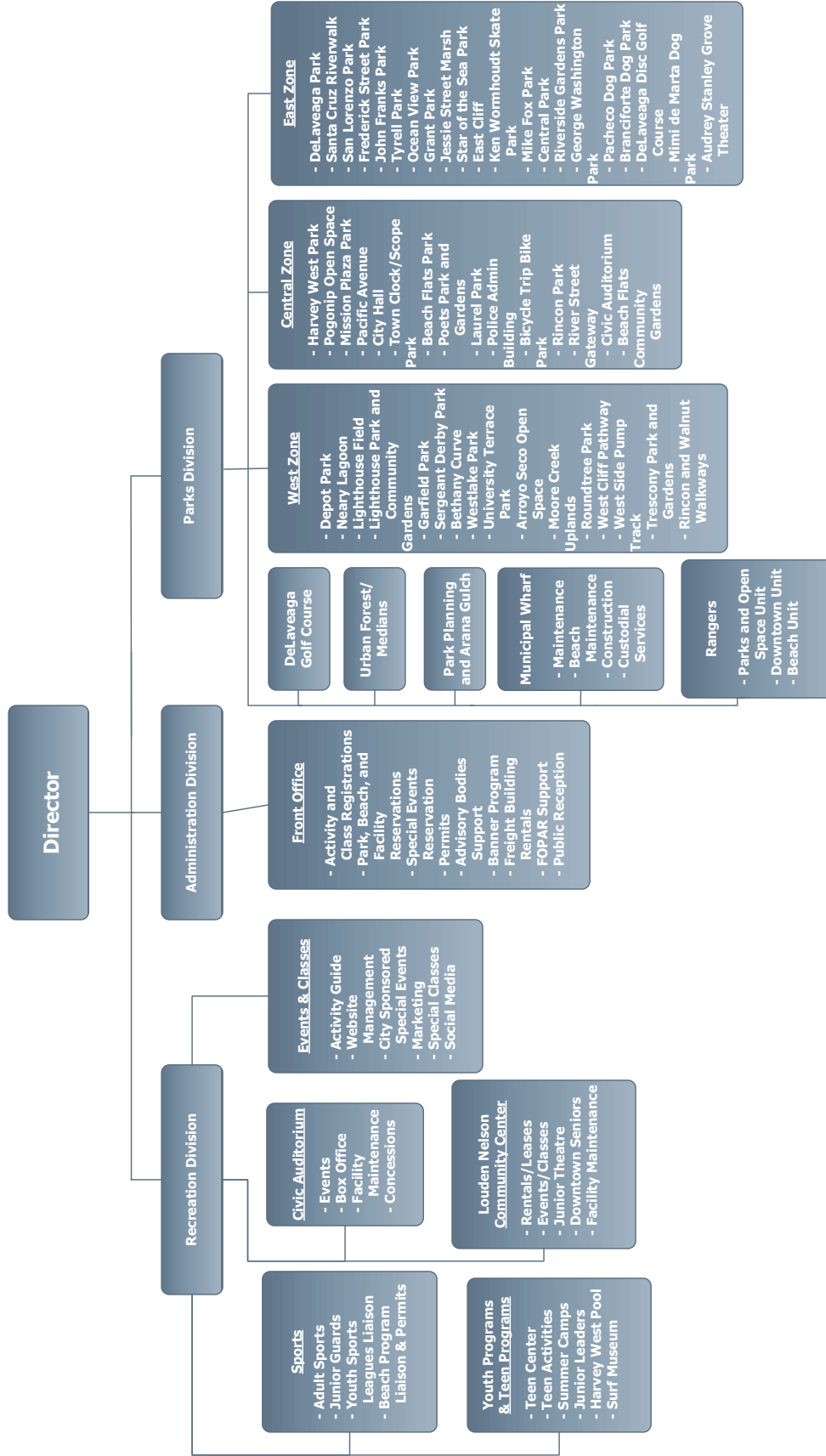
ACTIVITY SUMMARY

Activity Description:

Provides for the management and maintenance of the 18 hole municipal golf course at DeLaveaga.

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	877,610	-	-	-	-
Services, Supplies, and Other Charges	797,321	-	-	-	-
Debt Service	285,308	-	-	-	-
Total Expenditures	1,960,239	-	-	-	-
ACTIVITY RESOURCES:					
Charges for Services	1,306,345	-	-	-	-
Rents, & Misc Revenues	54,868	-	-	-	-
Total Resources	1,361,213	-	-	-	-

Parks & Recreation Department



* Shown by function.

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Parks & Recreation

department



Department Description

The Parks and Recreation Department provides parks, community facilities, open spaces, and innovative programs for children, teens, adults, and seniors. We are committed to providing the community with safe, healthy, and exciting programs and facilities.

The Parks and Recreation Department's primary objective is to provide environments, experiences, and programs that enrich lives and build a healthy community.



FY 2018 Accomplishments

- This year's Clam Chowder Cook Off generated over \$100,000; a record setting year, with proceeds benefiting youth scholarships.
- Expanded Food Truck and Halloween on the Wharf events and added the new Activity Fun Fair and St. Patrick's Day Grandparents Dance.

- Partnered with the County of Santa Cruz Parks Department and Museum of Art & History (MAH) with a Pop-up Park in Cooper St. on the 'First Friday' in October.
- Hired 22 youth interns last summer, the largest recruitment to date, to work in City departments with several eventually being hired as temporary employees.
- Implemented new membership software at the Teen Center which provides more flexibility and reporting options.



- Started the Teen Center's "Family Dinner," a sit-down dinner held weekly for Teen Center members who do all of the preparation in the fully renovated kitchen.
- Started the first volunteer coordinated adult Bocce Ball League at Harvey West Park.
- Twelve out of the twenty Beach Lifeguards hired in the spring of 2018 were 2017 Captain Corps volunteers.
- Completed the State grant funded \$572,000 renovation at Louden Nelson Community Center and celebrated with a well-attended Community Open House.
- Increased Older Adult Programming by upgrading the Senior Computer Center Lab, offering more classes and specialized trips.



- Installed new LED energy lights at the Civic Center in the main auditorium from CEC grant funds, with project management from Facilities Maintenance.
- Completed analysis and implementation of Department-wide fee adjustments.

- Implemented household audit protocols and completed two audits totaling 800 households.



- Completed installation of major audio-visual improvements throughout the Civic Center amounting to over \$50,000 in improvements from a CRT grant, with assistance from IT.

- The City Council accepted the Draft Parks Master Plan 2030, and an Initial Study Mitigated Negative Declaration was circulated for public review.
- The Beach Flats Park tot lot was resurfaced with pour in place rubber matting.



- Segments of Pogonip's Ohlone and Lookout Trails were re-routed and improved.
- The Harvey West Park restrooms were remodeled to improve safety, accessibility, and appearance.
- The Park System's first park host was recruited, selected, and placed in Harvey West Park.
- Security fences were installed at Laurel Park and Star of the Sea Park.

- The first interpretive signs were designed and installed along the Santa Cruz Riverwalk.
- The City's first off-leash dog use area for small dogs (<25 pounds) was created at University Terrace Park.
- The Adopt a Park Program was developed and implemented, which will increase opportunities for the community to participate in the stewardship of park land.
- The second phase of the Neary Lagoon Wildlife Refuge floating dock replacement added another 120 feet of new walkway.
- Flooring and shelving were installed under the Dream Inn Pool Deck to improve Junior Lifeguard Storage.
- Lower DeLaveaga Park Ballfields were renovated with new turf, fines, and a poly cap fence safety guard along the first and third baselines.
- The Golf Course was improved with an ADA restroom renovation, ADA facility and parking access improvements, and parking lot and facility lighting conversion to LED (managed by Public Works Department).



- Supervised and maintained a temporary homeless encampment at the San Lorenzo Park benchlands for six months, and upon closure, the area was revitalized in preparation for the event season.
- The North Commons building was painted and new awnings were installed, and the North Agora Roof Project is estimated for completion this fiscal year.
- FEMA disaster relief funds from the FY 2017 winter helped to replace damaged pilings and fund new steel float guides for Public Landing #1.
- Partnered with Public Works to repair the DeLaveaga Park Brookwood Service Road.
- Partnered with the City Manager's Office to initiate the Cal Fire grant to prepare a tree inventory and plant 500 trees.
- Increased the number of Ranger interpretive walks, citations, and large camp clean-ups.



FY 2019 Goals

- Continue to enhance safety throughout the City's parks, facilities, and open spaces.
- Increase partnerships with local organizations to maximize service delivery and supplement resources.
- Continue to adjust programming to meet the needs of the public.
- Begin implementation of the Parks Master Plan by establishing an annual work and project plan.
- Aggressively seek grants and alternative funding for Capital Improvement Program projects.
- Continue to enhance marketing, branding, and public relations to further highlight our parks, facilities, and programs.
- Strengthen communication, programming, and outreach with underserved populations of our community.
- Continue to implement quality assurance standards for reservations and program registrations to enhance efficiency and customer service.
- Expand volunteer recruitment and develop increased opportunities for volunteer collaboration.



Parks and Recreation

DEPARTMENT SUMMARY

		Fiscal Year 2018				Fiscal Year
		Fiscal Year*	Adopted	Amended*	Estimated	2019
		2017	Budget	Budget	Actual	Adopted
		Actuals				
EXPENDITURES BY CHARACTER:						
Personnel Services		9,151,093	10,613,691	10,584,641	9,626,641	9,635,938
Services, Supplies, and Other Charges		5,132,943	6,585,218	6,884,245	6,262,834	6,504,282
Capital Outlay		100,485	-	-	-	-
Debt Service		(14,199)	-	-	-	-
Total Expenditures		<u>14,370,322</u>	<u>17,198,909</u>	<u>17,468,886</u>	<u>15,889,475</u>	<u>16,140,220</u>
EXPENDITURES BY ACTIVITY:						
Parks and Recreation Administration	3101	1,308,432	1,479,187	1,476,770	1,337,433	1,535,611
Downtown Ranger Program	3102	205,331	207,000	207,000	216,357	-
Urban Forestry	3105	412,106	496,331	845,820	460,891	476,213
Parks Maintenance West	3110	1,086,709	1,260,792	1,241,042	1,187,647	1,337,066
Parks Maintenance Central	3111	1,588,995	1,993,548	1,966,446	1,800,978	1,831,055
Parks Maintenance East	3112	1,639,841	2,084,958	2,082,611	1,787,599	2,005,811
Arana Gulch Habitat Management	3114	116,776	125,674	136,150	130,505	124,413
Youth Summer Trail Crew	3115	37,030	69,157	69,157	39,423	70,486
Parks Ranger Program	3120	1,014,823	1,218,261	1,218,261	1,135,307	544,465
Delaveaga Golf Course	3131	1,578,628	2,173,913	2,150,563	2,053,415	2,211,707
Recreation Classes	3201	224,815	384,051	378,051	373,972	380,819
Special Events/Brochure	3202	228,766	298,933	293,933	282,518	327,728
Beach Flats Community Center	3204	9,697	12,514	12,514	10,474	13,354
Sports	3205	429,876	427,560	420,860	403,361	418,595
Youth Programs	3206	417,561	473,875	473,875	419,442	463,484
Teen Services	3207	231,095	280,415	280,415	281,644	302,740
Aquatics - Pool Programs	3208	85,481	117,564	115,564	110,219	117,016
Museum	3210	41,289	48,284	47,484	42,947	48,376
Municipal Wharf	3211	929	-	-	-	-
Louden Nelson Community Center	3212	674,104	817,737	817,737	713,629	813,626
Civic Auditorium	3213	892,009	964,368	948,868	870,750	927,577
Subtotal General Fund		<u>12,224,292</u>	<u>14,934,122</u>	<u>15,183,121</u>	<u>13,658,511</u>	<u>13,950,142</u>
Street Trees	3151	7,216	15,000	15,000	15,000	15,000
Teen Services	3207	35,000	-	6,000	41,000	-
Municipal Wharf	3211	2,074,472	2,239,787	2,254,764	2,166,964	2,165,078
Civic Auditorium	3213	9,016	10,000	10,000	8,000	10,000
Park & Recreation Trusts	3912	20,327	-	-	-	-
Subtotal Other General Funds		<u>2,146,030</u>	<u>2,264,787</u>	<u>2,285,764</u>	<u>2,230,964</u>	<u>2,190,078</u>
Total Expenditures		<u>14,370,322</u>	<u>17,198,909</u>	<u>17,468,886</u>	<u>15,889,475</u>	<u>16,140,220</u>

*Sums may have discrepancies due to rounding

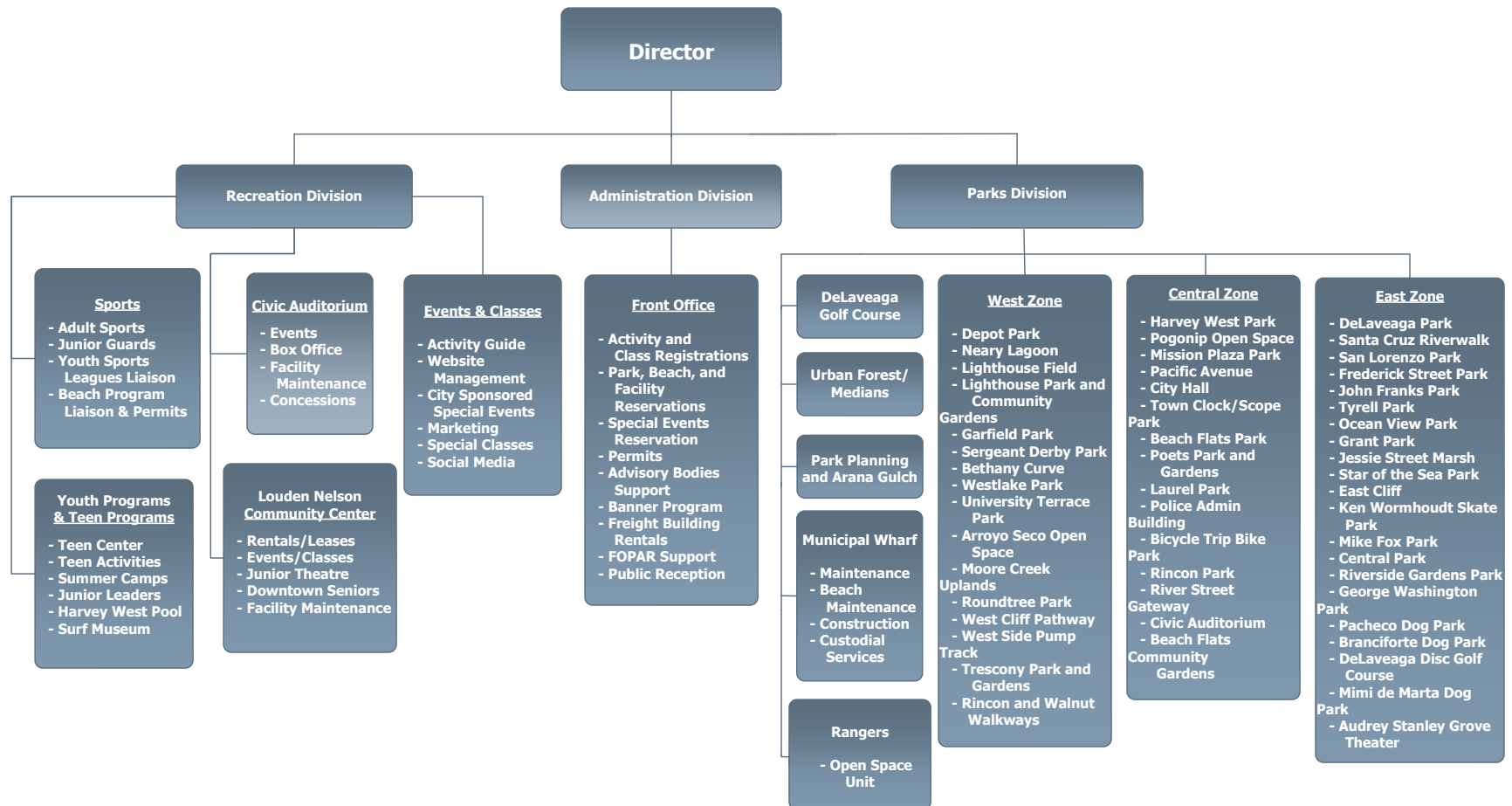
Parks and Recreation

DEPARTMENT SUMMARY

		Fiscal Year*	Fiscal Year 2018			Fiscal Year
		2017	Adopted	Amended*	Estimated	2019
		Actuals	Budget	Budget	Actual	Adopted
RESOURCES BY FUND						
General Fund	101	3,489,802	4,307,009	4,841,082	3,542,682	3,441,050
Municipal Wharf	104	2,093,943	1,202,500	1,202,500	1,566,638	1,300,500
Civic Equip	121	6,665	6,000	6,000	6,300	6,000
Maintenance/Replacement						
Street Tree Fund	125	28,215	14,100	14,100	28,600	18,600
Contributions and	162	19,096	-	6,000	12,647	5,000
Donations - Parks & Recreation						
Total Resources		5,637,532	5,529,609	6,069,682	5,156,867	4,771,150
Net General Fund Cost		(8,734,490)	(10,627,113)	(10,342,039)	(10,115,829)	(10,509,092)
		FY 2017			FY 2018	FY 2019
TOTAL AUTHORIZED PERSONNEL:		94.25			96.25	87.25

*Sums may have discrepancies due to rounding

Parks & Recreation Department



* Shown by function.



Parks & Recreation

Parks & Recreation



Pogonip

Department Description

The Parks and Recreation Department provides parks, community facilities, open spaces, and innovative programs for children, teens, adults, and seniors. We are committed to providing the community with safe, healthy, and exciting programs and facilities.

The Parks and Recreation Department's primary objective is to provide environments, experiences, and programs that enrich lives and build a healthy community.

FY2019 Accomplishments

Environmental Sustainability & Well Managed Resources

- 🌳 The Santa Cruz Tarplant Recovery Program at Arana Gulch yielded 267 Santa Cruz tarplants – the largest number in more than a decade. Seed was collected this year for storage and some will be propagated offsite for bulk seed production.
- 🌳 The Initial Study Mitigated Negative Declaration for the Parks Master Plan 2030 was updated and recirculated to address public comments.

Workload Indicators

Participants in programs, classes, and events

FY18	119,000
FY17	119,000
FY16	127,000

Reservations administered and accommodated for facility, field, court, and picnic areas

FY18	6,445
FY17	3,284
FY16	6,331

Acres of park land maintained and operated

FY18	1,700
FY17	1,700
FY16	1,700

Square footage of facilities maintained and operated

FY18	169,000
FY17	169,000
FY16	169,000

Tons of general refuse/green waste removed from parks and open space by field staff

FY18	240/117
FY17	216/178
FY16	146/84



Summer Youth Trails Crew

- 🌳 The fifth year of habitat management at Arana Gulch addressed many items raised during the Adaptive Management Working Group process, including providing bird boxes for Western bluebird, reducing populations of invasive thistle, French broom, and Acacia, and collecting and spreading seeds of purple needlegrass.
- 🌳 Received a \$96,000 State Outdoor Education Grant for Pogonip Nature Loop, began trail improvements, and completed the design for six new interpretive panels.

- 🌳 Signed Adopt-a-Park agreements for Laurel Park, the Emma McCrary Trail, and UCon Trail.
- 🌳 Worked with 10 participants in the 2018 Summer Youth Trails program to make trail improvements in Wagner Grove and Arana Gulch.
- 🌳 Made repairs to the Ocean View pathway within Ocean View Park in order to enhance the connectivity for cyclists and pedestrians between the Seabright neighborhood and the Santa Cruz River Walk.
- 🌳 Installed ADA access paths to our popular Maple Grove reservation site within Lower DeLaveaga Park.
- 🌳 Made turf and drainage renovations to the San Lorenzo Benchlands to prepare for the busy schedule of city and community events in 2019.
- 🌳 Planted over 350 trees with the help of local volunteers for the CalFire Urban and Community Forestry grant.
- 🌳 Coordinated riparian restoration work days with Measure E funding in Pilkington creek, Bethany curve, and San Lorenzo River to restore local watercourses and promote clean water.



Ocean View Park

- 🌳 Installed a new walking path and split rail fence around the south side of Westlake Park.
- 🌳 Reconditioned the decomposed granite walking surface at the Surfers Memorial.
- 🌳 Completely renovated lawn west of the Lighthouse.



Lighthouse Museum

Community Safety & Well Being

- 🌳 Added Family Fun Day at Simpkins Swim Center, a collaborative event with Santa Cruz County Parks and Watsonville Parks and Recreation to conclude Parks Make Life Better month.
- 🌳 *My Safe California* provided education and Hands Only CPR training to 200 Jr. Lifeguard participants with support from Santa Cruz Fire Department.
- 🌳 Expanded classes offered to our senior community including: Singing from the Heart, Travel Talks and Senior Cinema.
- 🌳 Partnered with Lift Line to provide “Free” rides to LNCC classes for registered Santa Cruz County residents 60 years and over.
- 🌳 Partnered with A Matter of Balance to provide an eight class series “Fall Prevention Class”.
- 🌳 Partnered with Hospice of Santa Cruz County to provide a free 6 –week Grief Support Group.
- 🌳 Through CDBG grant funding the following was accomplished: Subsidized bus trips allowing to reach individuals who otherwise would not be able to participate in the trips and successfully attracting new patrons to the Center and our offerings, created a New logo and branding for the Downtown Senior Center, purchased and installed a new Senior Lounge on the back patio of the Center.



Lawn Bowling



Summer Camp

- 🌳 Partnered with the SC Library to offer “Play it Forward”, a free large scale event in LNCC and Laurel Park to focus on the benefits of incorporating the elements of play into everyday life.
- 🌳 Held the Santa Cruz Family Fair in collaboration with Mercy Housing, Downtown Boys and Girls Club & the San Jose State Nurses Association.

- 🌳 Continued to offer a multitude of free community events at the Center: Small Bites from Around the World, Juneteenth, Wacky Water Day, Halloween Festival and Haunted House, Frosty Fun Fest.
- 🌳 Bocce ball- NEW THIS YEAR- offered 2 seasons, 1 league, registered 12 teams and 96 players.
- 🌳 16 Summer Teen Interns working in 17 positions within 7 departments.
- 🌳 Teen Job Fair in April with about 100 attendees.
- 🌳 Offered lunch time recreation programs at Mission Hill and Branciforte.
- 🌳 Summer Camps Program with over 830 registrants in 7 camps.
- 🌳 Teen Center Thanksgiving with 70+ people including Teen Center members and their families.
- 🌳 Hosted the first ever interns from our Sister City Shingu Japan.
- 🌳 Hosted high school students from Shingu for two weeks in the summer.
- 🌳 Worked with Friends of Parks and Recreation (FOPAR) to grant over \$25,000



Over 3,600
players
participate in
adult softball
annually

- in youth scholarships.
- 🌳 Parks Department Rangers conducted three cleanup events at Sycamore Grove with the Santa Cruz City Water Department Rangers, volunteers, and contractors, collecting over four tons of debris.
- 🌳 Parks Department Rangers conducted cleanups at Neary Lagoon, Pogonip, Highway 9 and the railroad tracks, Arana Gulch, and lower DeLaveaga, collecting over seven tons of refuse.
- 🌳 Hosted over 60 tournaments at the DeLaveaga Golf Course, including fundraisers for the Dominican Hospital Foundation, Santa Cruz County Boys & Girls Club, Santa Cruz Police Association, and Senior Citizens Legal Services.
- 🌳 Approximately 50,000 rounds of golf and 1,000 rounds of disc golf were played at DeLaveaga Golf Course, including over 1,000 rounds of local school teams at no cost and over 1,000 junior golf rounds.



DeLaveaga Golf Course

Financial Stability

- 🌳 Increased class offering by 15% and revenue by 20%.
- 🌳 Adult Softball - offered 3 seasons and 34 leagues, registered 193 teams and 3620 players, and generated over \$100,000 in revenue.
- 🌳 Adult basketball - offered 3 seasons and 6 leagues, registered 36 teams and 360 players, and generated over \$20,000 in revenue.
- 🌳 Women's Soccer League - offered 3 seasons and 6 leagues, registered 30 teams and 250 players, and generated over \$13,000 in revenue.
- 🌳 40 beach volleyball tournaments were held on Main Beach volleyball courts.
- 🌳 Jr. Lifeguard program registered over 950 participants and generated over \$234,000 in revenue.



Jr. Lifeguards

Engaged and Informed Community

- Enhanced Web Trac Splash Page to improve registration and reservation experience for our customers.
- “Put a Bow on It” – Holiday Gift Card campaign.
- Offered a wide variety of spring break classes this year.
- Civic fee structure was simplified and made more user friendly.
- Enhanced the neighborhood connection within and around Grant Park through increased communications, ramped up maintenance practices, and public engagement.



Surfing Class

Organizational Health

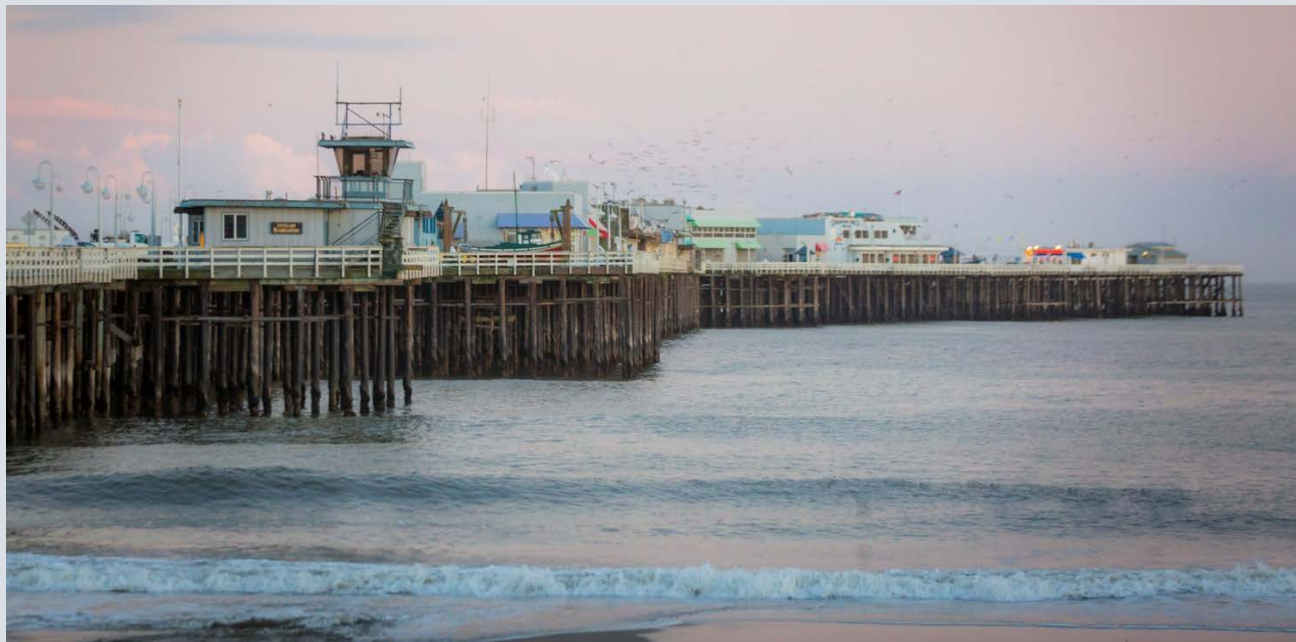
- Created a Parks and Recreation Promotions Team which improved communication both internally and externally.
- Brought reservations online for two neighborhood picnic areas.
- Completed rollout of online cancellations.
- Successfully provided support to more than 500 phone calls within a four hour period for Super Saturday summer registration.
- Civic staff streamlined the producer agreement process to get agreements out faster and tickets on sale sooner.



West Lake Park

Reliable and Forward-Looking Infrastructure and Facilities

- 🌳 Completed North Agora Roof Covering Project at the Wharf.
- 🌳 Completed Miramar Demolition Project at the Wharf.
- 🌳 Completed Main Beach Promenade Deck Replacement Project.
- 🌳 Implemented access cards at Harvey West Clubhouse.



Santa Cruz Wharf

FY2020 Goals

Environmental Sustainability & Well Managed Resources

- 🌳 Continue to adjust programming to meet the needs of the public.
- 🌳 Begin implementation of the Parks Master Plan by establishing an annual work and project plan.

Organizational Health

- 🌳 Continue to implement quality assurance standards for reservations and program registrations to enhance efficiency and customer service.



Town Clock



Walking Adventure Group

Community Safety & Well Being

- 🌳 Continue to enhance safety throughout the City's parks, facilities and open spaces.
- 🌳 Increase partnerships with local organizations to maximize service delivery and supplement resources.

Reliable and Forward-Looking Infrastructure and Facilities

- 🌳 Aggressively seek grants and alternative funding for Capital Improvement Program projects.

Engaged and Informed Community

- 🌳 Strengthen communication, programming, and outreach with underserved populations of our community.
- 🌳 Continue to enhance marketing, branding, and public relations to further highlight our parks, facilities, and programs.
- 🌳 Expand volunteer recruitment and develop increased opportunities for volunteer collaboration.



Neary Lagoon

Parks and Recreation

DEPARTMENT SUMMARY

		Fiscal Year 2019				Fiscal Year
		Fiscal Year*	Adopted	Amended*	Estimated	2020
		2018	Budget	Budget	Actual	Adopted
		Actuals				
EXPENDITURES BY CHARACTER:						
Personnel Services		9,414,244	9,635,938	9,683,602	9,572,841	10,660,148
Services, Supplies, and Other Charges		5,660,332	6,504,282	7,394,768	7,126,696	6,483,548
Capital Outlay		-	-	10,000	-	-
Total Expenditures		<u>15,074,576</u>	<u>16,140,220</u>	<u>17,088,370</u>	<u>16,699,537</u>	<u>17,143,696</u>
EXPENDITURES BY ACTIVITY:						
Parks and Recreation Administration	3101	1,310,549	1,535,611	1,520,814	1,512,415	1,712,572
Downtown Ranger Program	3102	178,366	-	-	-	-
Urban Forestry	3105	394,192	476,213	846,614	841,380	488,799
Parks Maintenance West	3110	1,128,192	1,337,066	1,361,066	1,345,192	1,444,015
Parks Maintenance Central	3111	1,721,287	1,831,055	1,940,363	1,935,022	2,020,516
Parks Maintenance East	3112	1,755,306	2,005,811	2,006,314	2,015,062	2,162,446
Arana Gulch Habitat Management	3114	102,979	124,413	135,403	132,466	142,383
Youth Summer Trail Crew	3115	21,873	70,486	70,486	44,945	42,086
Parks Ranger Program	3120	1,203,408	544,465	620,622	638,201	579,893
Delaveaga Golf Course	3131	1,810,363	2,211,707	2,189,457	2,181,992	2,281,880
Recreation Classes	3201	326,090	380,819	380,819	365,196	374,245
Special Events/Brochure	3202	273,473	327,728	327,728	280,823	295,601
Beach Flats Community Center	3204	9,915	13,354	13,354	12,250	13,427
Sports	3205	377,592	418,595	418,595	420,422	434,777
Youth Programs	3206	440,992	463,484	463,484	467,820	461,966
Teen Services	3207	254,918	302,740	330,204	338,558	293,803
Aquatics - Pool Programs	3208	81,307	117,016	117,016	119,643	117,052
Museum	3210	39,691	48,376	50,097	44,791	49,182
Louden Nelson Community Center	3212	716,785	813,626	813,626	807,569	889,536
Civic Auditorium	3213	863,936	927,577	937,577	764,925	993,151
Subtotal General Fund		13,011,217	13,950,142	14,543,638	14,268,672	14,797,330
Street Trees	3108	-	-	10,000	-	-
Teen Services	3151	4,373	15,000	57,895	57,895	15,000
Municipal Wharf	3207	41,006	-	54,556	5,700	-
Civic Auditorium	3211	1,997,554	2,165,078	2,381,866	2,355,770	2,313,488
Park & Recreation Trusts	3213	12,548	10,000	10,000	5,000	10,000
Subtotal Other General Funds	3912	7,878	-	30,414	6,500	7,878
Total Expenditures		<u>15,074,576</u>	<u>16,140,220</u>	<u>17,088,370</u>	<u>16,699,537</u>	<u>17,143,696</u>

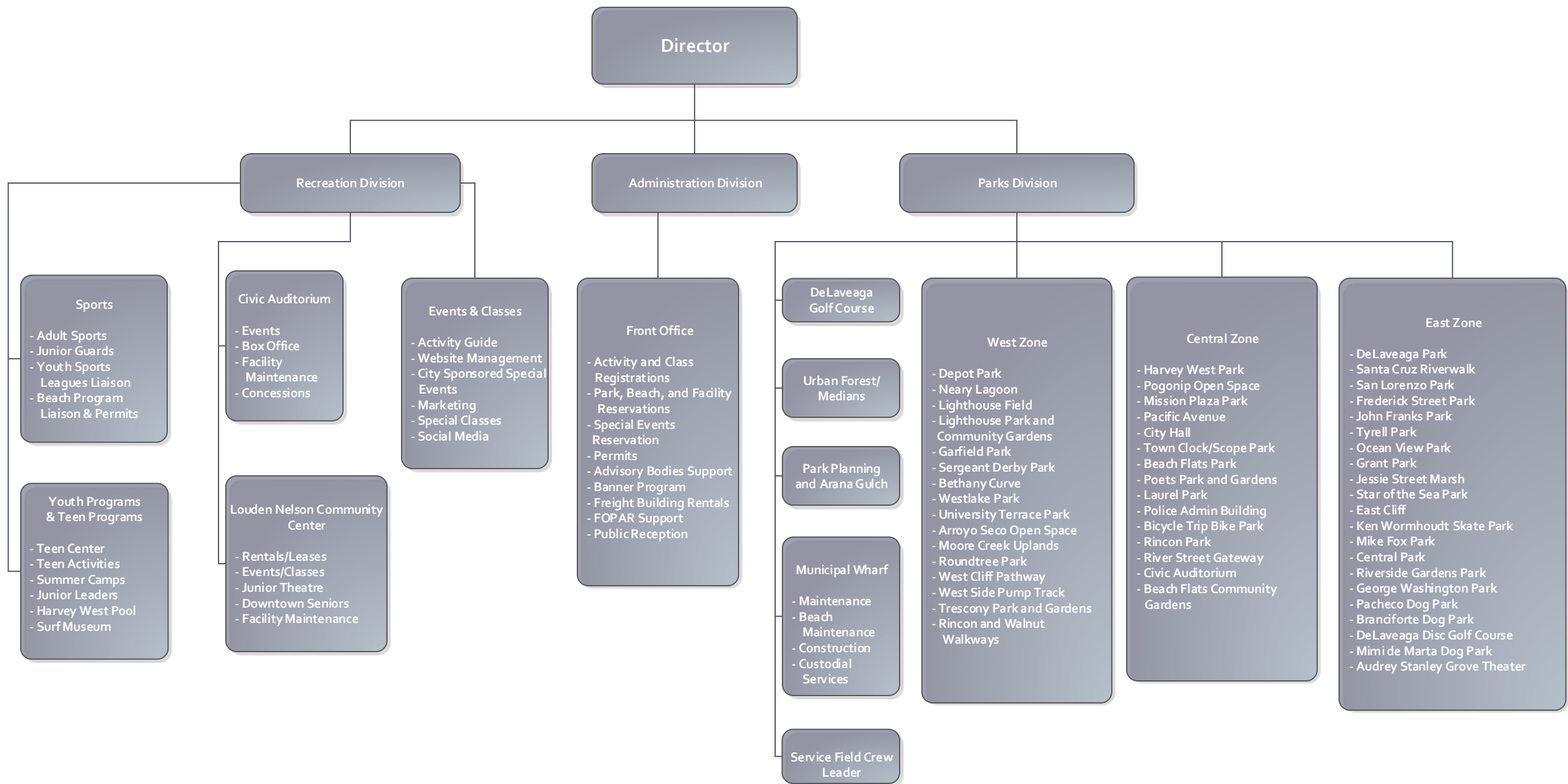
*Sums may have discrepancies due to rounding

Parks and Recreation

DEPARTMENT SUMMARY

		Fiscal Year*	Fiscal Year 2019			Fiscal Year
		2018	Adopted	Amended*	Estimated	2020
		Actuals	Budget	Budget	Actual	Adopted
RESOURCES BY FUND						
General Fund	101	4,134,757	3,441,050	3,904,339	3,873,153	3,537,650
Municipal Wharf	104	1,831,072	1,300,500	1,300,500	1,400,000	1,400,000
Civic Equip	121	5,690	6,000	6,000	7,000	7,000
Maintenance/Replacement						
Street Tree Fund	125	23,625	18,600	61,495	61,495	18,600
Contributions and	162	15,378	5,000	15,000	7,572	5,000
Donations - Parks & Recreation						
Total Resources		6,010,521	4,771,150	5,287,334	5,349,220	4,968,250
Net General Fund Cost		(8,876,460)	(10,509,092)	(10,639,299)	(10,395,519)	(11,259,680)
		FY 2018			FY 2019	FY 2020
TOTAL AUTHORIZED PERSONNEL:		96.25			87.25	87.25

Parks & Recreation Department



* Shown by function.

Parks & Recreation

2021 Annual Budget



Parks & Recreation

The Parks and Recreation Department provides and maintains an exceptionally diverse variety of parks, community centers, event venues, open spaces, and innovative programs for children, teens, adults, and seniors. We are committed to enriching lives and contributing to a healthy community by providing outstanding environments, experiences and programs.

The diversity and quality of Santa Cruz parks, beaches and open space make it a world-class city park system. Stand in wonder among giant redwoods in the Pogonip or watch world-class surfing from iconic Lighthouse Field. Play a round at the DeLaveaga disc golf course, which has a top ten world ranking. Get air at our skate parks and pump tracks. Play bocce or ping pong at a neighborhood park. Visit premier beach destinations Main and Cowell beach after a stroll on the historic Santa Cruz Wharf. Cap it all off with ocean wildlife viewing along our East and West Cliff greenways, which overlook the Monterey Bay National Marine Sanctuary.

Our impressive park system is matched by equally outstanding recreation programs that help put the “play” in our places! From beach and junior guard programs to our Surfing Museum, we celebrate the community’s love of the ocean and its rich surfing heritage. Our wharf and beaches serve as the backdrop for fun events like “Woodies on the Wharf” and the “Clam Chowder Cook Off”. Music and theater enjoy space at our facilities, including Santa Cruz Shakespeare at Audrey Stanley Grove and the Santa Cruz Symphony at the Civic Auditorium. Classes and activities are available to youth, teens and seniors at the Loudon Nelson Community Center. This and more can be found in our Activity Guides.

If you haven’t explored what the City of Santa Cruz Parks & Recreation Department has to offer, we encourage you to take time to engage with us and embark on your next adventure.



ACCOMPLISHMENTS

FY 2020

Environmental Sustainability & Well Managed Resources

- Planned a cost-neutral reorganization of the Parks Division to focus teams on functional areas to take effect in FY21.
- Completed planting of 500 trees and inventoried of over 20,000 trees on City lands and right-of-ways under CalFIRE Urban Forestry grant.
- Secured California Coastal Commission (CCC) approval for the City of Santa Cruz Beach Management Plan, continuing a long tradition of working with the CCC to protect and enhance the City of Santa Cruz coast and ocean for present and future generations.
- Completed the draft Parks Master Plan Environmental Impact Review (EIR) and submitted for public review

- Participated with the Cowell Working Group to improve the health of Cowell Beach water quality through implementation of best management practices at the Neary Lagoon outlet, Cowell and Main Beach. This year, efforts resulted in Cowell's Beach being removed from Heal the Bay's Beach Bummer list for the first time in a decade.
- With city officials and community support, celebrated the opening of the Neary Lagoon Wildlife Refuge Pollinator Garden, which features native plants suited to pollinators along with new interpretive signs to help communicate the unique partnership between plants and pollinators.
- Began implementation of the Golf Course Operations Plan, which included working with the course operator to re-open the on-site restaurant. Even with operational closures early in the pandemic, the DeLaveaga Golf Course exceeded the FY20 adopted revenue budget by over \$167,000.

Workload Indicators

Participants in programs, classes, and events

<u>FY19</u>	<u>FY18</u>	<u>FY17</u>
137,268	119,000	119,000

Reservations administered and accommodated for facility, field, court, and picnic areas

<u>FY19</u>	<u>FY18</u>	<u>FY17</u>
6,900	6,445	3,284

Square footage of facilities maintained and operated

<u>FY19</u>	<u>FY18</u>	<u>FY17</u>
169,000	169,000	169,000

Tons of general refuse/green waste removed from parks and open space by field staff

<u>FY19</u>	<u>FY18</u>	<u>FY17</u>
201/126	240/117	216/178

ACCOMPLISHMENTS

FY 2020

Organizational Health

- Initiated the development of a Parks and Recreation revenue policy to ensure pricing and fee structures remain consistent with the department mission and city budgetary constraints.
- Selected a contractor for and subsequently launched a Recreation and Leisure Study to evaluate department programming against national Parks and Recreation criteria for excellence. The study will outline opportunities for growth and improvement that will be incorporated into future plans.
- Initiated new internal administrative procedural orders to clarify and improve processes related to special use permits, park adoptions, records management, public records requests and special event permitting.
- Moved all Tree Permit forms and emergency tree permit processing online.



Reliable and Forward-Looking Infrastructure and Facilities

- Secured two new grants totaling \$273,600 for facility updates and work in our open spaces.
- Began implementation of two additional state-funded grants - Neary Lagoon boardwalk replacement and development of the Pogonip Nature Loop.
- Completed Ken Wormhoudt Skate Park coping replacement, Depot Bike Park ramp replacement, Harvey West Park playground replacement, and Cliff St. Walkway retaining wall construction projects, investments of over \$300,000 in our park system and its amenities.
- Initiated and secured resources to implement Wharf railing safety upgrades.

ACCOMPLISHMENTS

FY 2020

Community Safety & Well Being

- Improved emergency access to and made progress in Pogonip fire risk reduction.
- Secured state grant funding through the Department of Toxic Substance Control (DTSC) to complete the evaluation of soil contamination in Pogonip.
- Worked with partners at the Police Department to develop and implement Neighborhood Policing in City parklands.
- Completed an incident tracking exercise to improve staff and public safety in our facilities and park spaces; engaged the Parks & Recreation Commission on the topic, leading to the creation of the Commission's Staff Safety Subcommittee.
- Provided the following support to social service organizations that serve the most vulnerable populations in our community:

-Deeply discounted meeting and rental space for groups like Narcotics Anonymous, Alcoholics Anonymous, County Office of Education Alternative Programming, and Meals on Wheels.

-Space for the Association of Faith Communities (AFC) shower trailer, as well as the Salvation Army evening meal program, at Harvey West Park and Depot Park.

-Community meals for at-risk youth, such as the Teen Center Thanksgiving Dinner, and regular seniors group lunches.



ACCOMPLISHMENTS

FY 2020

Community Safety & Well Being

- Supported city pandemic response by maintaining public hygiene stations for at-risk populations through the early phases of the pandemic.
- During the strictest weeks of the Santa Cruz County COVID lockdown, people flooded into City of Santa Cruz open spaces, parks and beaches. Monitoring of pedestrian traffic on the West Cliff Greenway at times saw increased usage of up to 75 percent. Even when parks and amenities were closed, people continued to use them. Community reliance and use of our parks, beaches and trails as safe spaces during the COVID-19 pandemic has validated their essential public health role.
- Developed a new department COVID-19 status webpage to help the public understand which park system amenities were open and closed in response to county and state health orders. Carried out associated noticing to keep pace with the rapidly changing and dynamic nature of the pandemic.
- To educate visitors on specific COVID-19 mask and social distancing County Health Orders, created a Beach Host program to share guidance with beach visitors.
- Created dynamic Virtual Programming in response to the COVID-19 Shelter-In-Place Order, including live zoom classes for seniors, virtual tree walk with Urban Forester Leslie Keedy, and a wide-variety of social media activities.
- Initiated an essential worker child care program that has worked in partnership with Santa Cruz City Schools to support working parents, children and educators during the pandemic.



ACCOMPLISHMENTS

FY 2020

Engaged and Informed Community

- Expanded July Is Parks Make Life Better month to include collaborative Family Fun Day event at Harvey West Park with County of Santa Cruz and City of Watsonville Parks and Recreation.
- Offered online Parks and Recreation Activity Guide in both English and Spanish for the Winter-Spring and Summer 2020 sessions.
- With the support of our Friends of Parks & Recreation Group, 68 scholarships, totaling over \$15,000, were awarded to local youth for participation in recreation program activities.
- In coordination with 10 community partners, engaged more than 250 volunteers in tree planting under the Cal Fire grant.
- In calendar year 2019, leveraged over 2,700 volunteer hours via the Park Adoption Program.



GOALS

FY 2021

Develop and provide core amenities and services through adaptive management of programs and places during the COVID-19 pandemic

- Implement new best management practices to safely reopen playgrounds
- Support the city in disaster response and recovery
- Align youth and adult sports and league programming with new state guidance
- Continue development of new Virtual Program offerings



GOALS

FY 2021

Streamline and improve the effectiveness of department operations and communications

- Complete the Recreation & Leisure study and begin implementing recommendations.
- Complete a FY20 Annual Report and FY21 Real-time Strategic Plan.
- Improve department web presence along with online service delivery for classes and all categories of department permits.

Increase cost recovery through partnerships and new revenues

- Develop and implement new revenue policy.
- Implement Golf Course Operations Plan to close revenue gap.
- Develop a sponsorships program/process.



GOALS

FY 2021

Adopt forward-looking, resilient planning that will improve the community, environment, and fiscal sustainability

- Finalize and get approval for Parks Master Plan.
- Complete a Pool Feasibility Study to determine a sustainable business plan for expanded operations.
- Develop a water strategy that reduces costs and reliance on potable water for landscaping, course and field maintenance.
- Make enhancements to the Urban forestry program.
- Develop appropriate response to contamination issues that emerge within the Parks and Recreation system; complete the preliminary endangerment report and next steps for Pogonip remediation.
- Complete approved CIP and grant-funded projects and identify FY2022 CIP priorities.



Parks and Recreation

DEPARTMENT SUMMARY

		Fiscal Year 2020			Fiscal Year	
		Fiscal Year* 2019 Actuals	Adopted Budget	Amended* Budget	2021 Adopted	
EXPENDITURES BY CHARACTER:						
Personnel Services		9,841,410	10,660,148	10,566,192	9,167,442	9,597,293
Services, Supplies, and Other Charges		6,048,856	6,483,548	7,340,688	5,255,925	5,703,741
Capital Outlay		42,711	-	30,088	140,609	86,500
Total Expenditures		15,932,977	17,143,696	17,936,967	14,563,976	15,387,534
EXPENDITURES BY ACTIVITY:						
Parks and Recreation Administration	3101	1,505,872	1,712,572	1,802,572	1,500,795	1,660,411
Urban Forestry	3105	492,262	488,799	826,521	576,086	486,932
Neighborhood Parks	3106	-	-	-	450	1,940,323
Community & Regional Parks	3107	-	-	-	305	2,287,425
Parks Maintenance West	3110	1,353,149	1,444,015	1,451,015	1,271,203	-
Parks Maintenance Central	3111	1,871,420	2,020,516	2,083,962	1,475,507	-
Parks Maintenance East	3112	1,956,026	2,162,446	2,168,826	1,920,299	-
Arana Gulch Habitat Management	3114	142,793	142,383	144,228	112,080	74,288
Youth Summer Trail Crew	3115	31,473	42,086	42,086	17,715	15,706
Parks Ranger Program	3120	567,892	579,893	461,187	242,320	1,352,679
Delaveaga Golf Course	3131	2,003,443	2,281,880	2,293,559	1,991,712	2,135,192
Recreation Classes	3201	356,935	374,245	374,245	211,460	226,946
Special Events/Brochure	3202	241,738	295,601	297,176	207,307	222,775
Marine Safety Programs	3203	135	-	-	0	-
Beach Flats Community Center	3204	9,371	13,427	13,427	9,183	13,414
Sports	3205	386,176	434,777	434,777	288,187	308,542
Youth Programs	3206	455,534	461,966	461,966	369,675	456,694
Teen Services	3207	329,923	293,803	299,803	252,712	216,728
Aquatics - Pool Programs	3208	113,197	117,052	117,052	87,408	156,052
Museum	3210	38,920	49,182	50,903	35,275	30,459
Municipal Wharf	3211	-	-	-	0	-
Louden Nelson Community Center	3212	844,752	889,536	901,536	811,504	808,785
Civic Auditorium	3213	860,704	993,151	1,027,184	873,233	714,831
Subtotal General Fund		13,561,713	14,797,330	15,252,025	12,254,416	13,108,182
Parks and Recreation Administration	3101	-	-	60,634	60,634	-
Parks Support	3108	10,000	-	5,000	5,000	-
Street Trees	3151	35,292	15,000	33,596	19,695	15,000
Teen Services	3207	5,700	-	48,856	2,000	-
Municipal Wharf	3211	2,292,218	2,313,488	2,505,548	2,208,139	2,234,974
Civic Auditorium	3213	13,570	10,000	7,500	6,975	10,000
Park & Recreation Trusts	3912	14,484	7,878	23,809	7,116	19,378
Subtotal Other General Funds		2,371,264	2,346,366	2,684,943	2,309,560	2,279,352
Total Expenditures		15,932,977	17,143,696	17,936,967	14,563,976	15,387,534

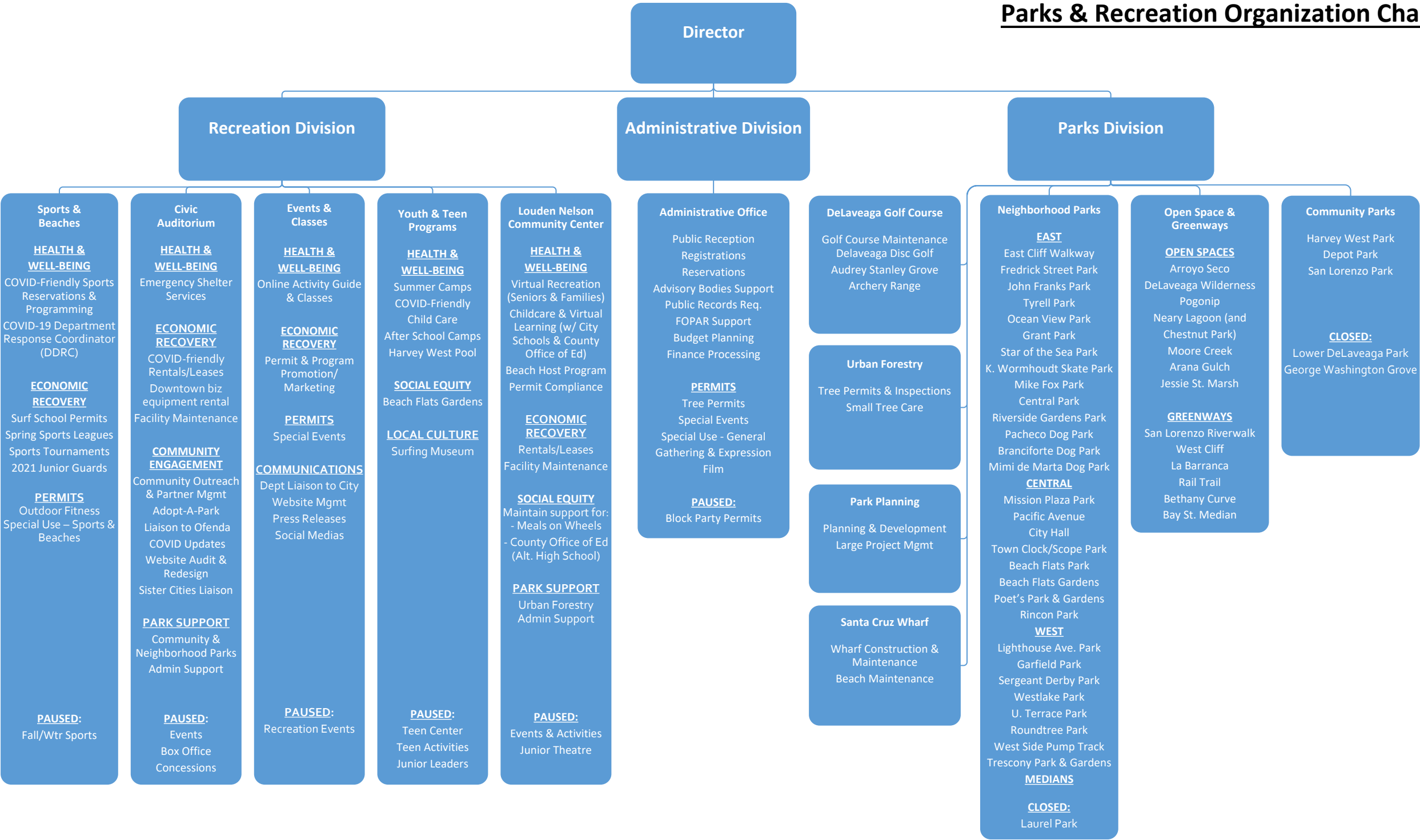
*Sums may have discrepancies due to rounding

Parks and Recreation

DEPARTMENT SUMMARY

		Fiscal Year*	Fiscal Year 2020			Fiscal Year
		2019	Adopted	Amended*	Year-End	2021
		Actuals	Budget	Budget	Actual	Adopted
RESOURCES BY FUND						
General Fund	101	3,632,044	3,537,650	3,945,252	2,668,797	2,725,001
Municipal Wharf	104	1,607,016	1,400,000	1,400,000	1,140,188	1,400,000
Civic Equip	121	7,342	7,000	7,000	6,850	7,000
Maintenance/Replacement						
Street Tree Fund	125	59,016	18,600	18,600	15,950	16,100
Contributions and	162	23,516	5,000	15,032	19,941	31,500
Donations - Parks & Recreation						
Total Resources		5,328,935	4,968,250	5,385,884	3,851,726	4,179,601
Net General Fund Cost		(9,929,668)	(11,259,680)	(11,306,773)	(9,585,619)	(10,383,181)
		FY 2019			FY 2020	FY 2021
TOTAL AUTHORIZED PERSONNEL:		87.25			85.25	83.75

Parks & Recreation Organization Chart



Rosemary Balsley

From: Judi Grunstra <judiriva@hotmail.com>
Sent: Thursday, April 15, 2021 8:25 PM
To: City Council
Subject: April 20 Study Session with Parks and Rec

Dear Council: I have spent some time reviewing the packet material provided by the Parks and Recreation Director. The report presents the content in a way that is informative and understandable.

In a time of concern for equity, there seems to be a significant discrepancy between the amount of money that has been spent on the golf course in the years shown (starting in 2016) and what is spent on facilities, programs and services that serve far more people in more important ways. Compare what is spent on the golf course to what is spent on teen programs or on the Harvey West pool.

Even if the golf course did not lose money in the most recent year, it has consistently lost money in the past. Please do not continue such public generosity towards a leisure activity for a limited demographic. Our young people are our community's future.

Thank you.

Judi Grunstra

Rosemary Balsley

From: Big Joe 77 <skeepinitreal@gmail.com>
Sent: Friday, April 16, 2021 4:22 AM
To: City Council
Cc: Tony Elliot; prcommssion@cityofsantacruz.com; dl_Dept Heads
Subject: Public Correspondence: 4.20.2021 City Council Special Meeting/ Report on Parks & Recreation Department Budget and Financial Outlook

Honorable Mayor, Vice Mayor, and council members,

Let's just say it- the state of the city parks is a travesty of mismanagement. Director Elliot and the Parks Commission realize that urban parks and open spaces are not a luxury, but a necessity for the health and welfare of the city's residents, and have been working tirelessly toward that end.

Unfortunately, with the possible exception of Public Works, no other City Department to include elected officials see it that way. All too often Department heads look the other way or use these spaces as dumping grounds for those who display undesirable behaviors.

The net result is that the park system is deteriorating, and the people who could benefit most by using the parks (seniors, families with children) are unable to do so for fear of their personal safety.

There is no "police response" other than cite and release. There is no proactive enforcement of current/ active municipal fire codes by the Fire Department, and the City Manager's first move in addressing public safety concerns in one area of the city is to give up a park.

It is within the scope of your authority to ensure that park guidelines are enforced. You do not have to wait until a park has been destroyed (rendered unusable) before you act to save it. I remind you that these areas are maintained by public funds, for the entire community to use. That should be your guiding principle as "you move forward." This should be your "line in the sand."

Allow Director Elliot the resources he needs to succeed in his mission. Give the Parks Staff a chance to succeed by creating for them a safe work space. Most of all return the city's park system to the entire community.

Thank you for your time and consideration in this matter.

--

Big Joe 77
Keepin' it Real



Rosemary Balsley

From: A Webb <aw.info.sub@gmail.com>
Sent: Friday, April 16, 2021 1:15 PM
To: City Council
Subject: 4.20.21 P & R study session - maintenance suggestion

It would be great to see more opportunity for community input and participation in ideas connected to seeking funding/grants, especially for neighborhoods near parks. Community members who use these resources can have ideas to contribute to sustainability, but more outreach for Adopt-A-Park programs would be helpful. Perhaps more social media platforms, including Nextdoor.com, could be added to that communication effort. Perhaps labels added to park trash cans and picnic areas.

Perhaps more community fundraiser events to help support special or ongoing areas of Park maintenance.

As homelessness impacts will likely continue for now, perhaps exploring the concept of an incentive program to pay the homeless for clean up of not just their camping impacts, but also general pick up and graffiti removal in Parks. Collecting trash could be focused on specific day(s) each week, like Fridays before weekend peak uses, with a voucher or gift card system as payment. This can save towards employee wages/taxes/benefits, and give constructive tasks with earning potential to the homeless who are unemployed.

Here's a link to an inland city who has benefited by this concept, and their program was paid for by "The Cares Act and the U.S. Department of Housing And Urban Development".


article:

<https://sacramento.cbslocal.com/2021/04/07/elk-grove-homeless-pay-keeping-clean/>

And summary from their 1.13.21 Agenda Report:

"Established a homeless encampment clean-up incentive program, in which persons living in encampments are provided trash bags and small rewards, such as grocery store gift cards and solar cell phone chargers, on a biweekly basis for maintaining a clean campsite. This cut down on the amount of visible trash and substantially reduced Public Works' time and cost for cleanups, while increasing safety by limiting interactions and contact with hazardous materials."

Sincerely,
Anita Webb



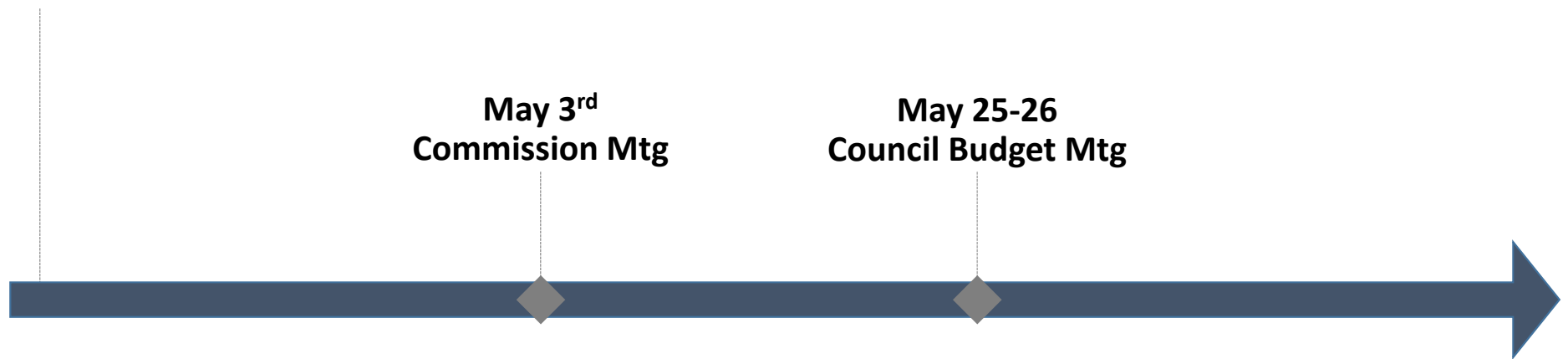
PARKS & RECREATION COMMISSION / CITY COUNCIL Joint Study Session

Parks & Recreation Department Budget
Trends, Challenges & Strategies

April 20, 2021

Purpose for Today

Provide important context on the department's budget situation and key challenges to inform conversations to come in May on FY22 Budget



Department Overview

Providing environments,
experiences and programs that
enrich the lives of residents
and build a healthy community



Department Overview



Maintain & operate over 1,700 acres of parks, beaches, trails, open space and city trees



Maintain & operate over 169,000ft² of facility space



Create unique places that foster relationships w/ people & nature



Develop opportunities for residents & visitors to play, learn & socialize



Plan & manage large projects to ensure environmental & process compliance



Support community connection thru public education, marketing, sales, advisory bodies & partnership



Carry out budgetary planning, business process improvement & new revenue development

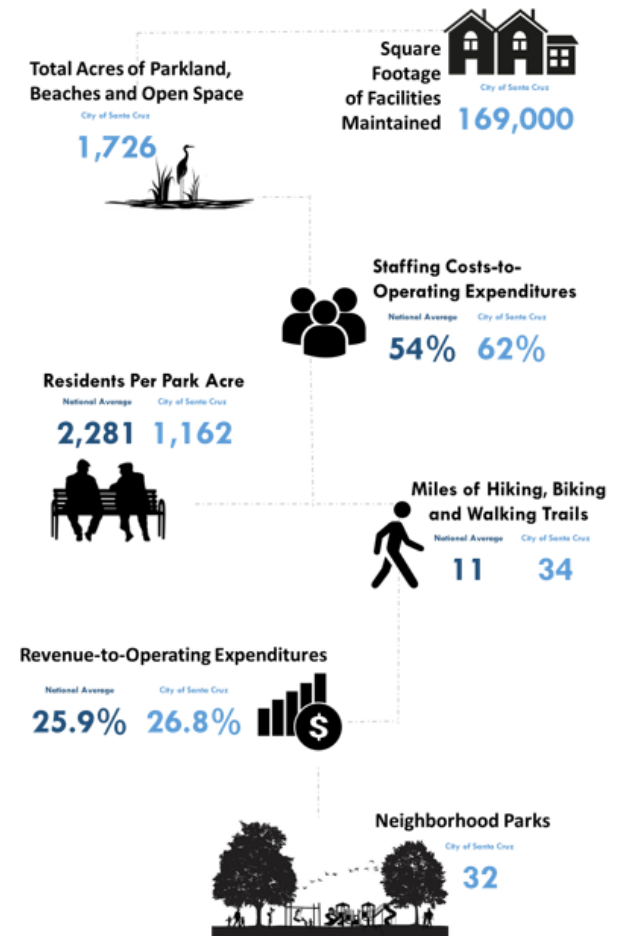


Complete department personnel, IT & financial actions

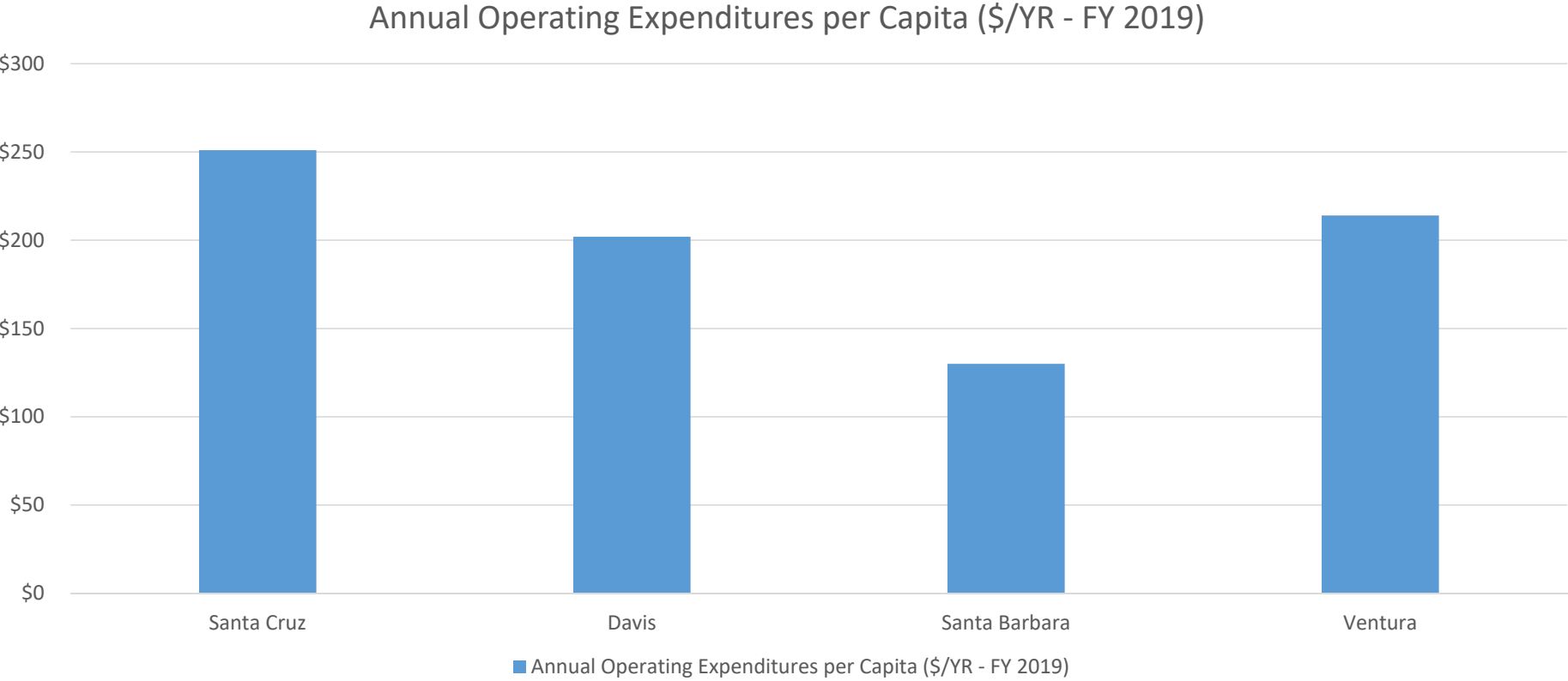
Benchmarks

When system complexity and size is considered, the department is under-resourcing when compared to other agencies

- Operating expenditures
- Staffing FTE
- Capital Improvement Program



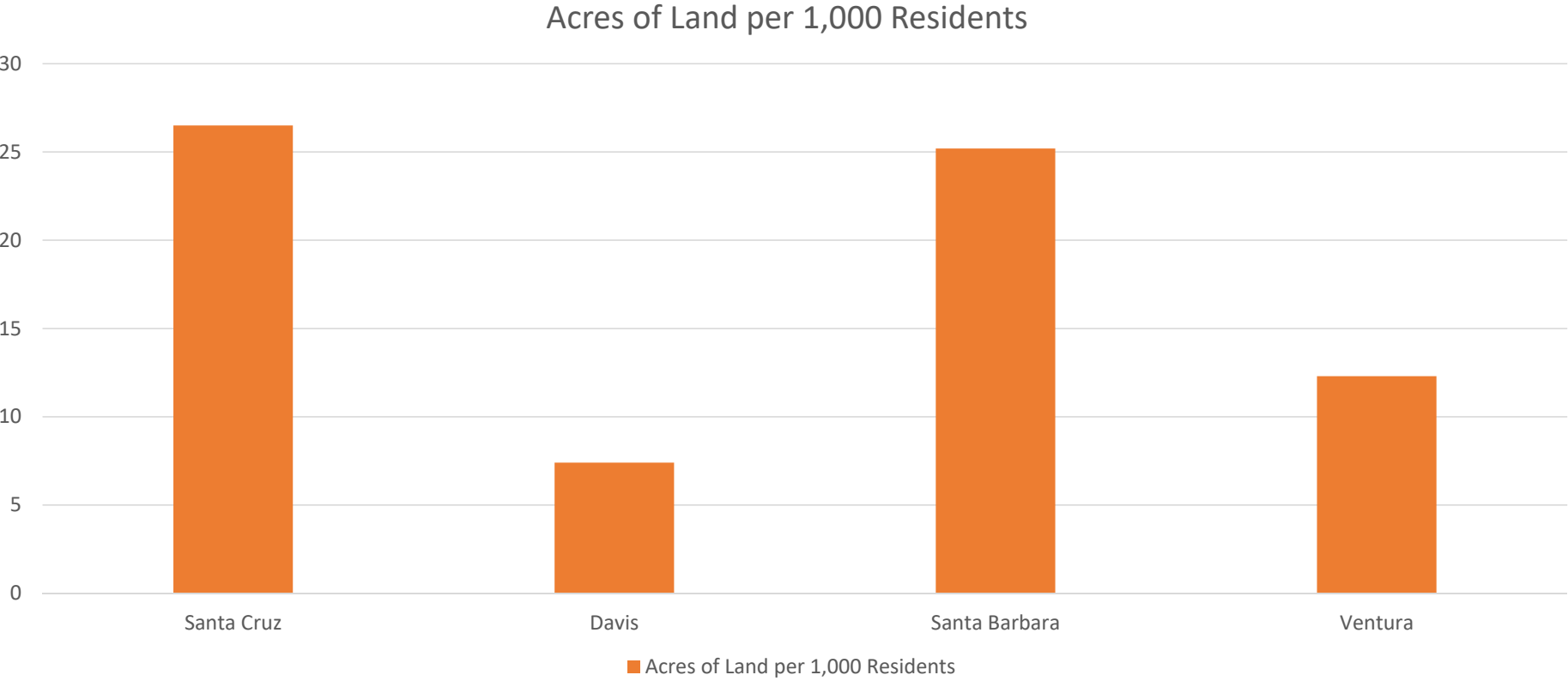
Benchmarks



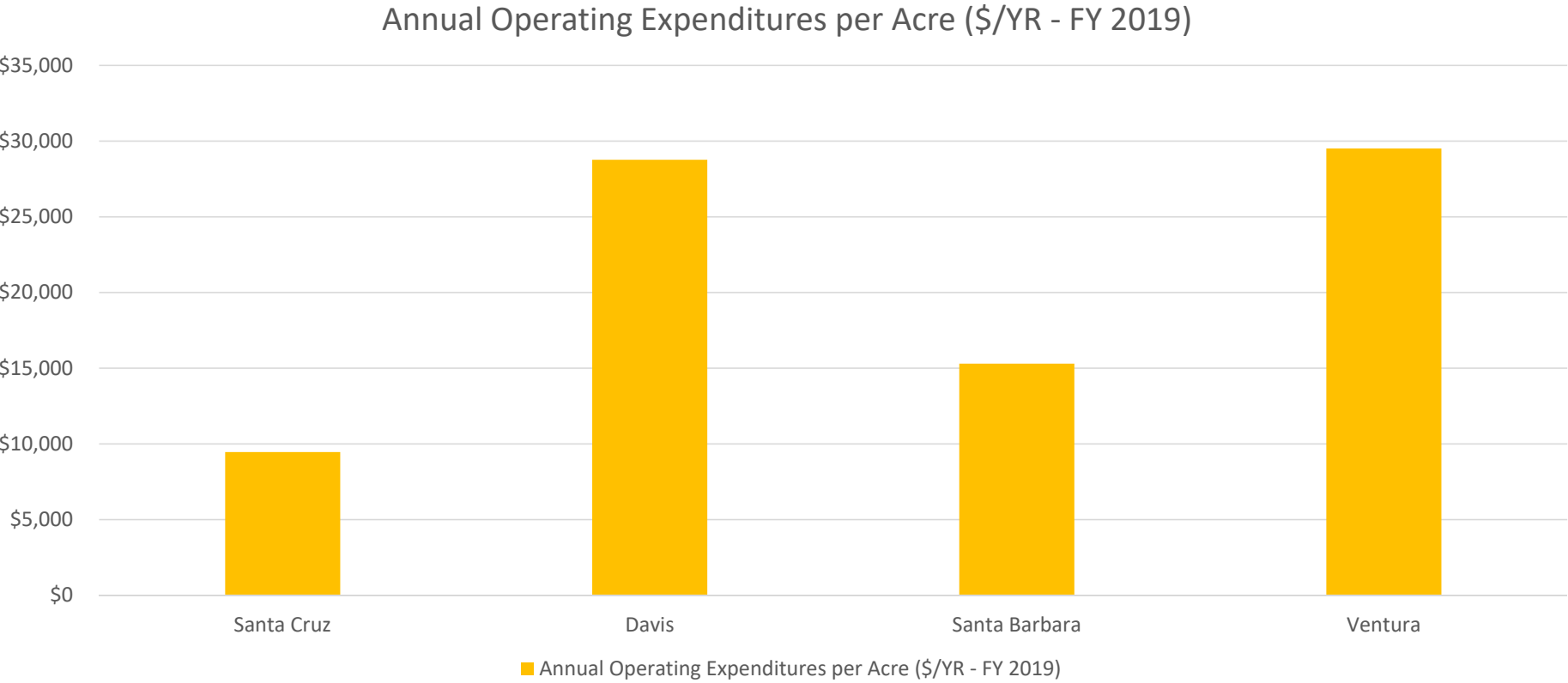
Benchmarks



Benchmarks



Benchmarks



An Engine of Economic Activity . . .



**Most
Popular
Beaches:
Main &
Cowells**



**Most
Popular
Surf Spots:
Steamer
Lane &
Cowells**



**Cultural
Attractions:
Wharf, Surf
Museum**



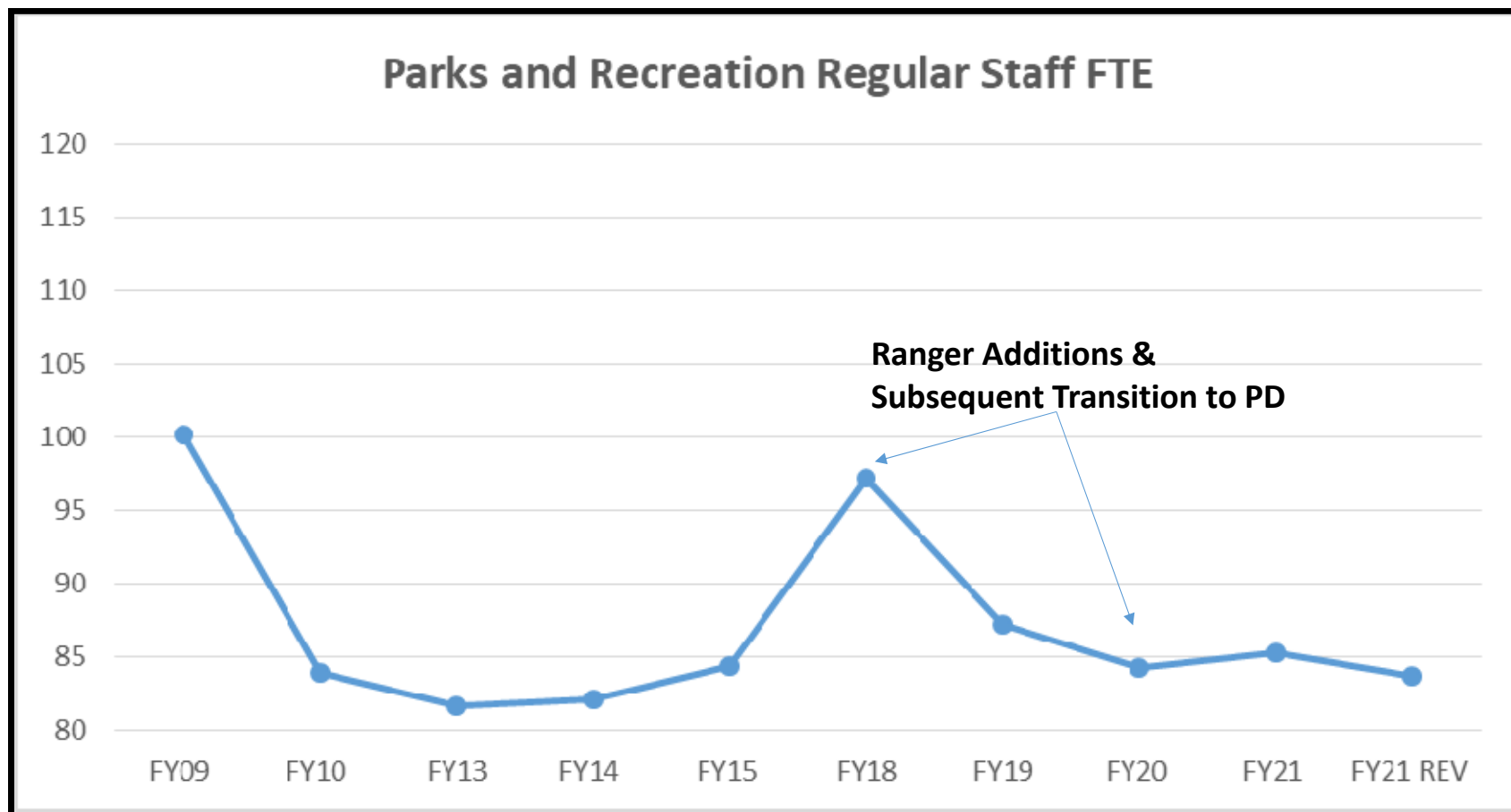
**Top 10
World
Ranked
Disc Golf
Course**



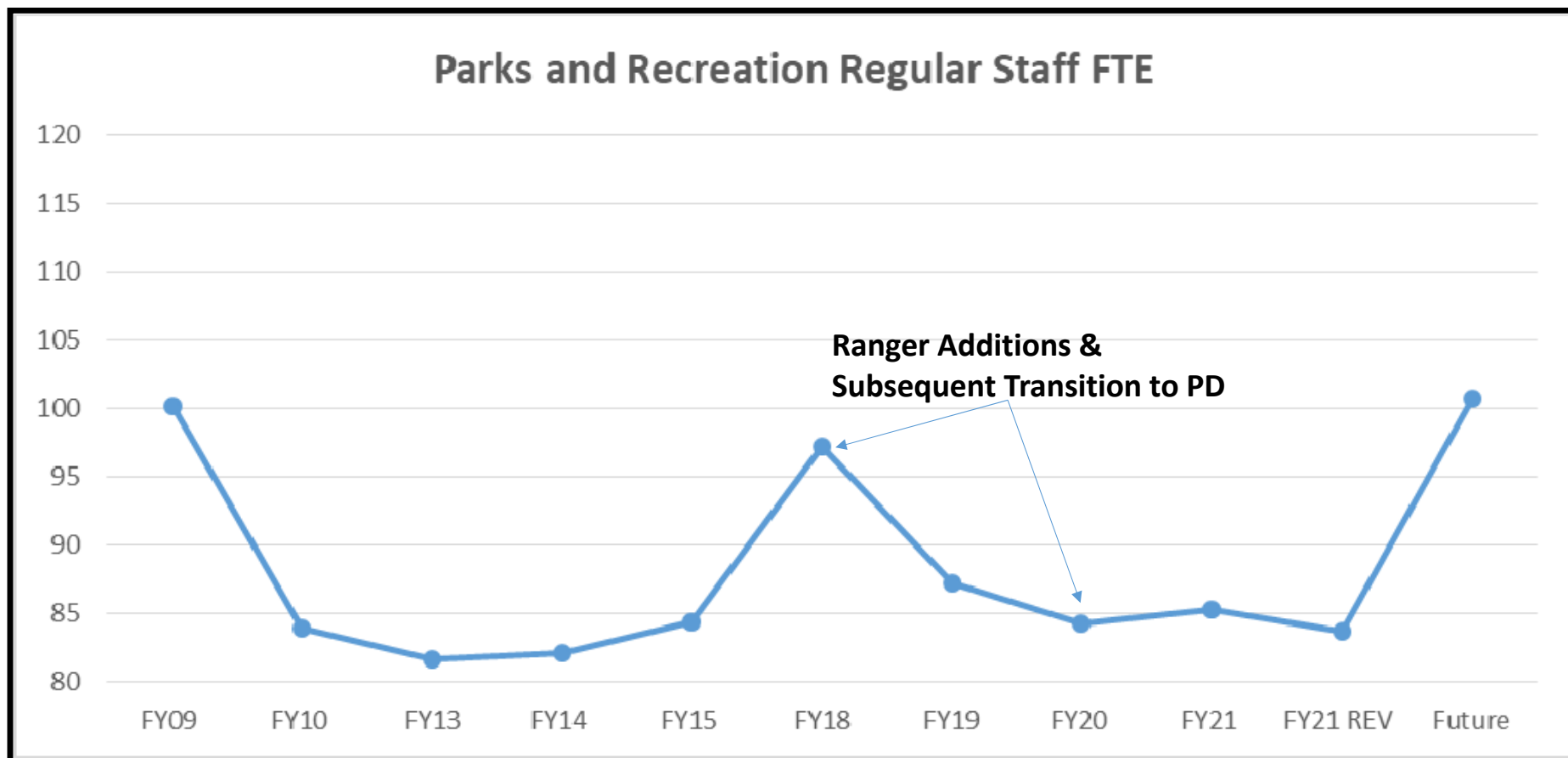
**34 Miles of
Hiking,
Biking &
Walking
Trails**



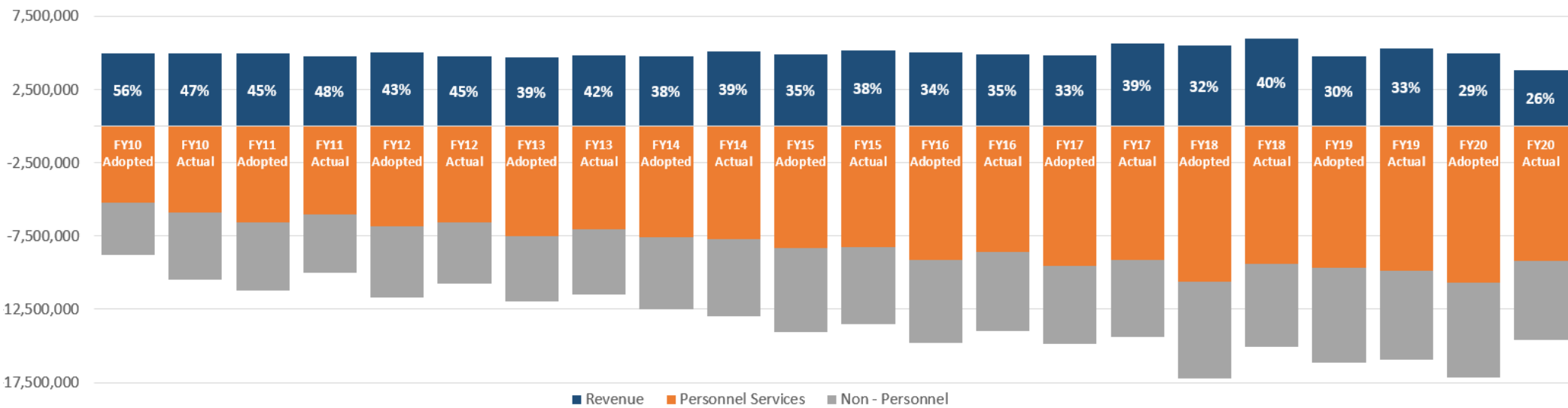
Department Trends: Staffing



Department Trends: Staffing

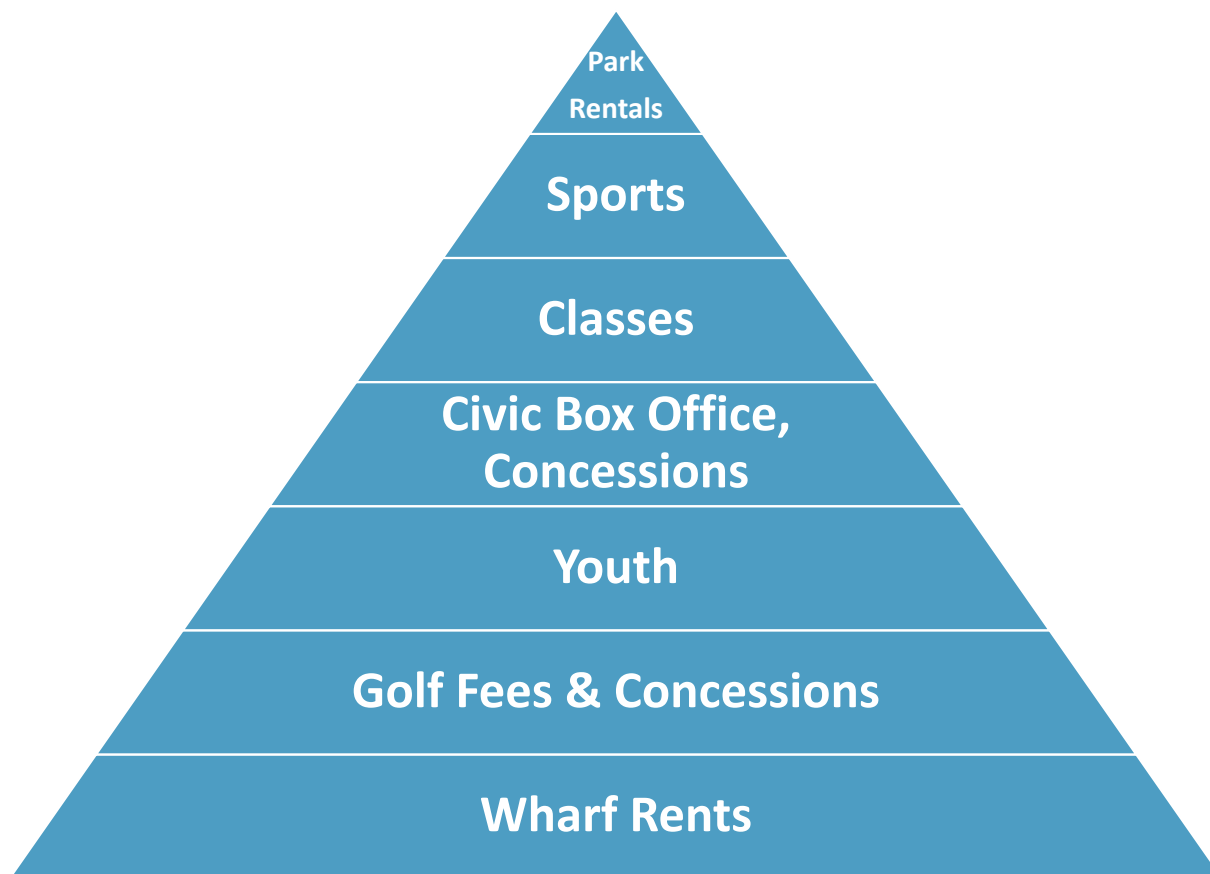


Department Trends: Operational Cost Recovery



Department Trends: Operational Cost Recovery

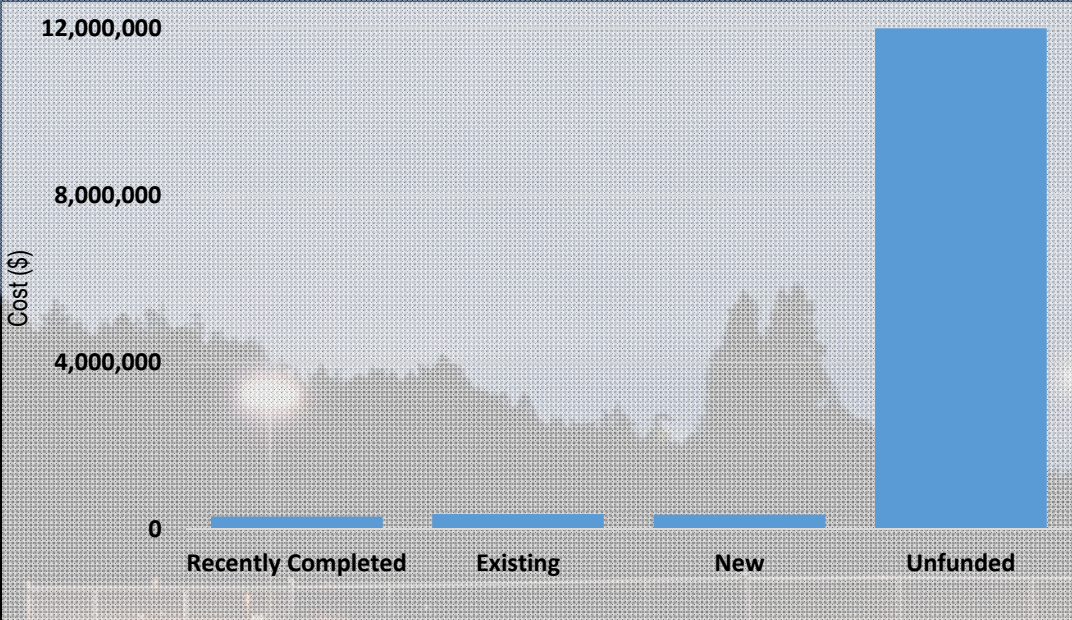
Major Revenue Areas



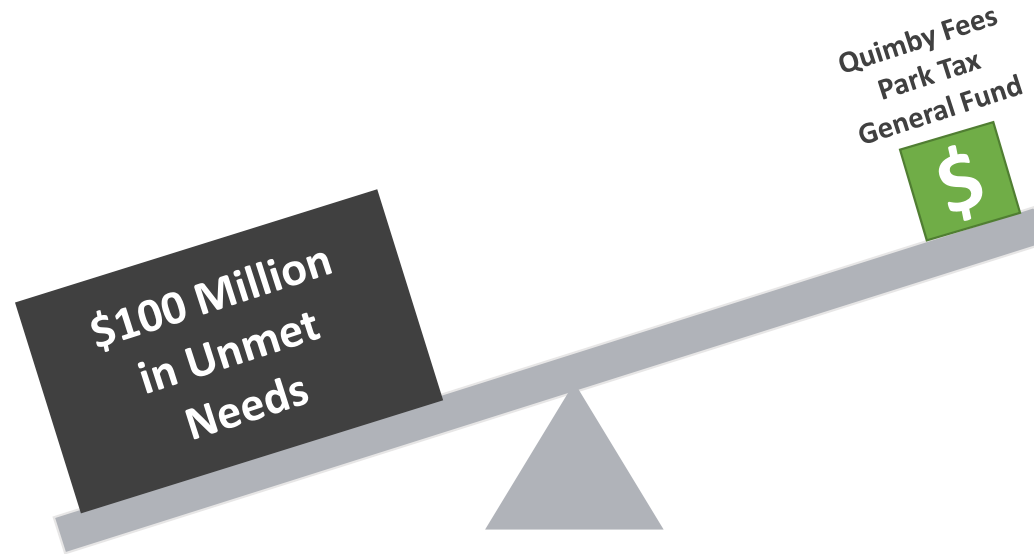
Department Trends: Operational Cost Recovery

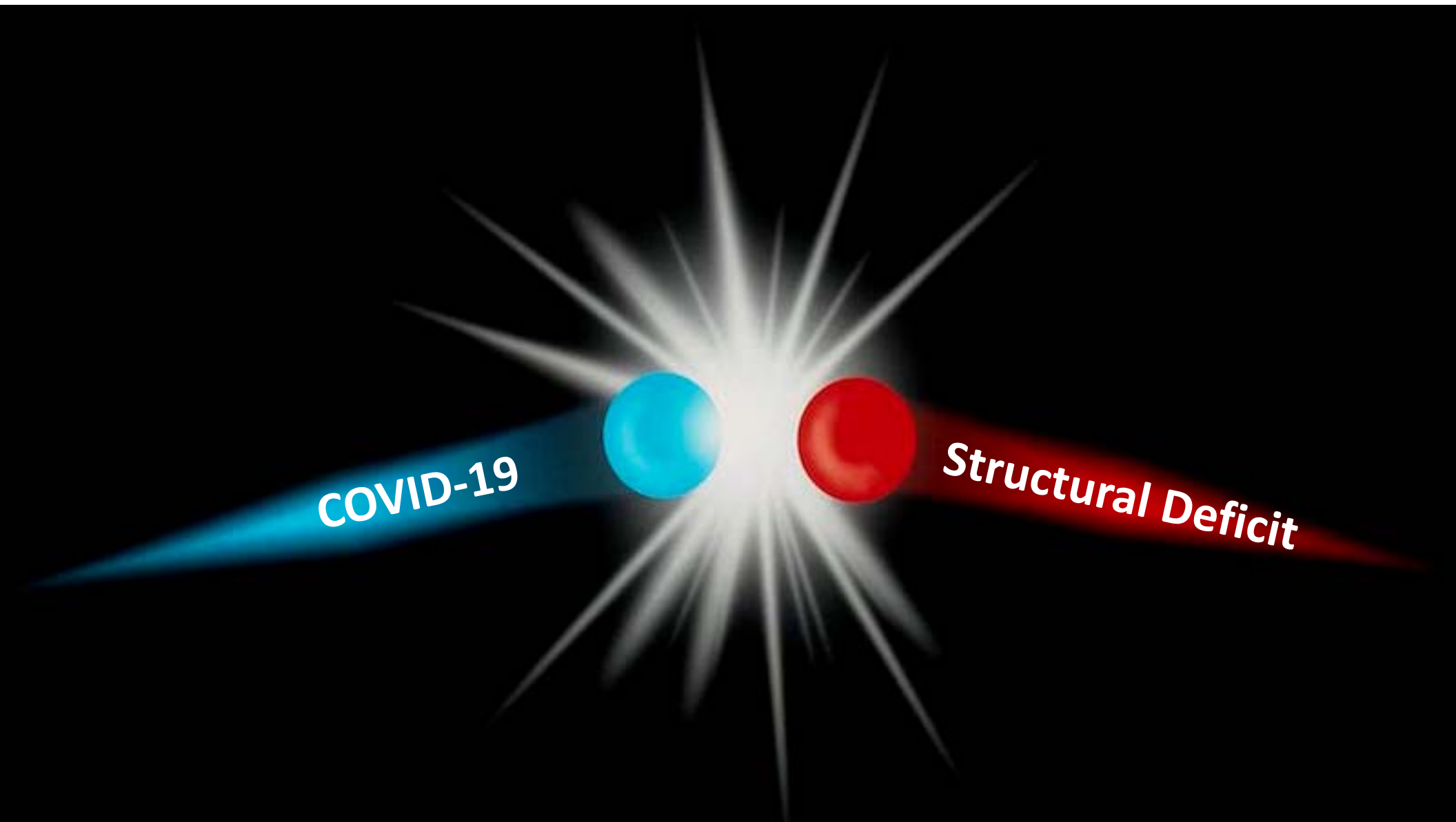
Internal Decisions Affecting Cost Recovery	External Decisions Affecting Cost Recovery
Fee structure / increases	Budget direction
Facility Optimization	Homelessness
Free and reduced services/contracts for city partners (internal and external)	Free and reduced services/contracts for city partners (internal and external)

FY21-25 Capital Improvement Projects



Department Trends: Capital Improvement





Fiscal Year (FY) 2022 Budget

Flat Budget	
FY21 Adopted Revised	\$15.4 Million
FY21 One-Time Reductions	\$890,009
TOTAL	\$16.3 Million

Critical Needs

- Park Maintenance – Fill Eight (8) positions
- Re-open facilities

Budget on margins

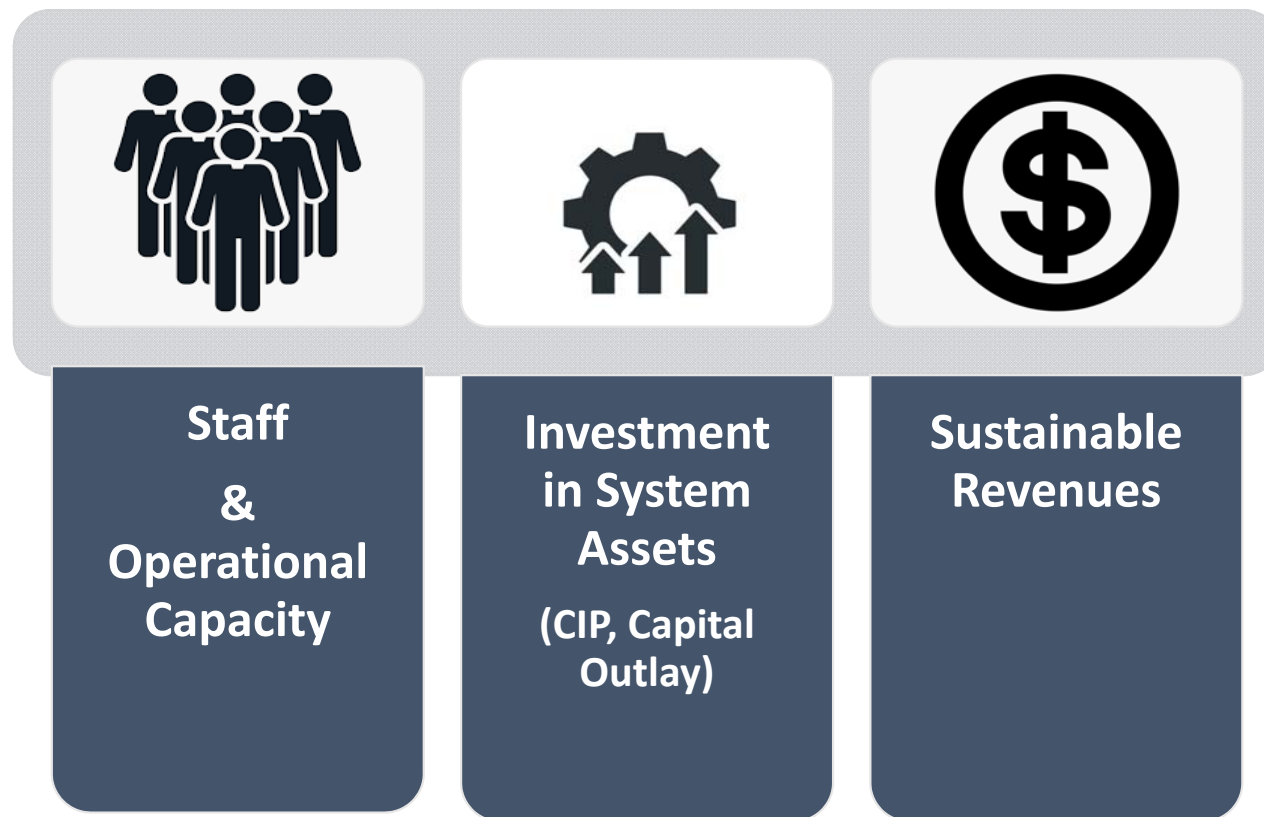
FY 2022 - Outlook & Priorities

- Protect the highest priorities of the community and City Council in terms of essential infrastructure, programs and services
- Preserve our ability to cost recover and generate revenue – build back better
- Add capacity to strategic activities with stronger cost recovery
- Rehire vacant positions
- Be forward looking in how changes are made

FY 2022 - Timeline

- May 3 – Parks & Recreation Commission
- May 25-26 – City Council

Strategic Gaps



Parks & Recreation

Fiscal Sustainability Roadmap

UPDATED DRAFT for DISCUSSION

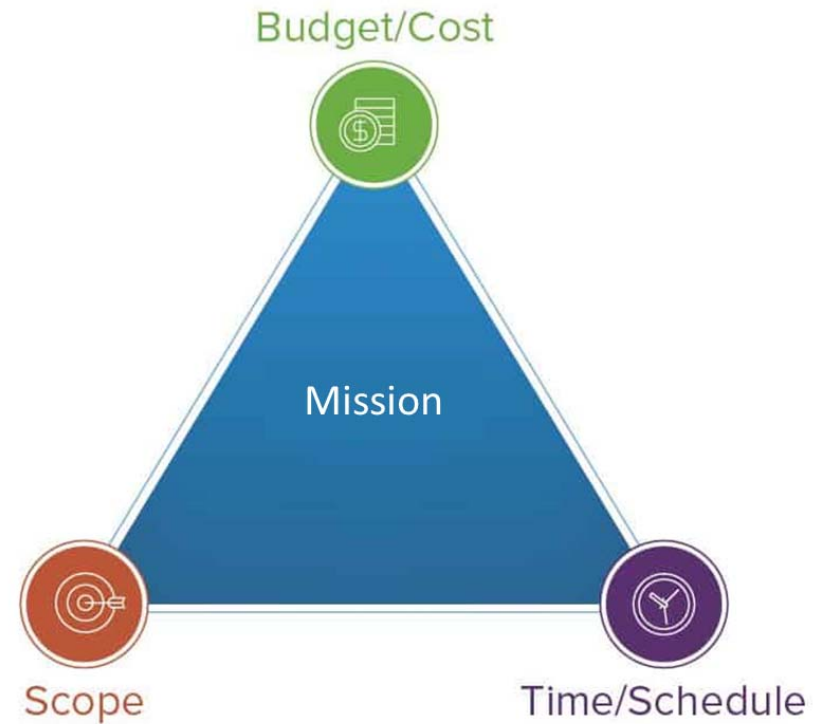
STRATEGIES	Short-Term (Sep 2020-Jun 2021)	Mid-Term (Jul 2021-Jun 2022)	Long-Term (Jul 2022-Jun 2025)
Focus Operations	<ul style="list-style-type: none"> • Operate w/ reduced Park Service Levels • Return savings from paused Recreation programs • Support Council efforts to clarify camping ordinance 	<ul style="list-style-type: none"> • Return Park and Recreation Service Levels to “normal” • Realize administrative efficiencies • Develop targeted metrics • Update partner agreements • Support Council efforts to address homelessness 	<ul style="list-style-type: none"> • Continue administrative efficiencies • Implement & manage with better performance metrics
Improve Cost Recovery	<ul style="list-style-type: none"> • Implement Dept. Revenue Policy • Implement fee updates • Develop & implement new cost recovery targets • Implement Golf Ops Plan 	<ul style="list-style-type: none"> • Achieve new cost recovery targets in key program areas • Continue to implement Golf Ops Plan • Explore pay-to-play options • Implement program biz plans 	<ul style="list-style-type: none"> • Achieve cost recovery targets for secondary program areas
Stabilize General Fund Resources	<ul style="list-style-type: none"> • Evaluate ballot measure to address operational and CIP resource deficiencies 	<ul style="list-style-type: none"> • Support ballot measure efforts 	<ul style="list-style-type: none"> • Support ballot measure efforts • Explore potential bond measure

Efforts to Fill the Gaps



The Goal

Providing environments,
experiences and programs that
enrich the lives of residents
and build a healthy community



Help Needed

- Specific, near-term asks for Council and Commission
 - Understand the challenges
 - Gain greater awareness on our priorities - Help us stay focused on our mission
 - Clarify camping ordinance, long-term plan related to homelessness
 - Help us weigh the trade offs, help us strive toward high level goals
 - Continually re-evaluate priorities
- Long-term needs and requests for Council and Commission
 - Ballot measure, bond measure
 - Department optimization efforts and City support
 - Annual Report – State of Parks and Recreation



questions . . .