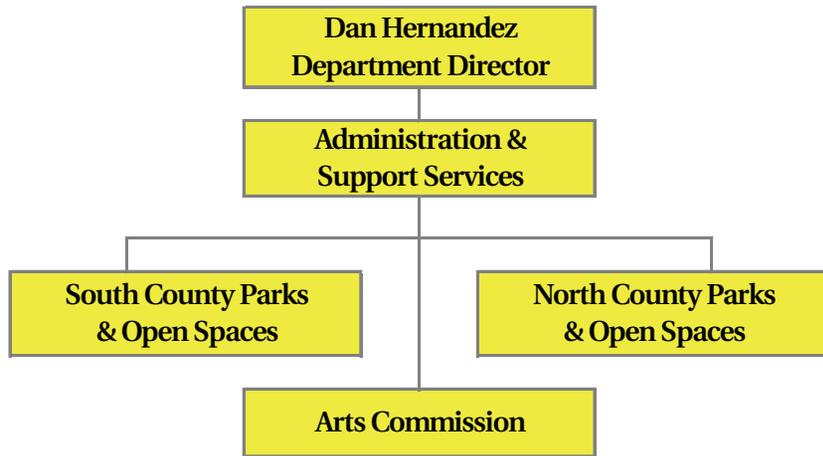
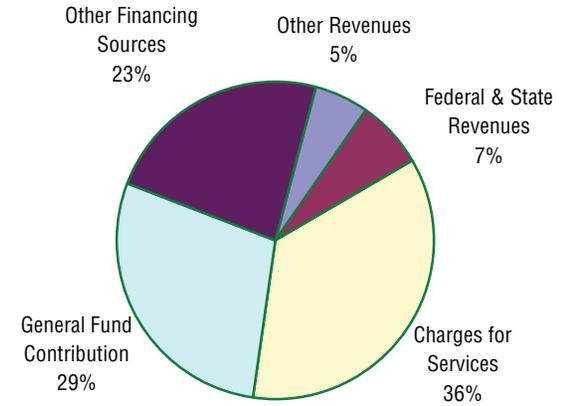


# PARKS

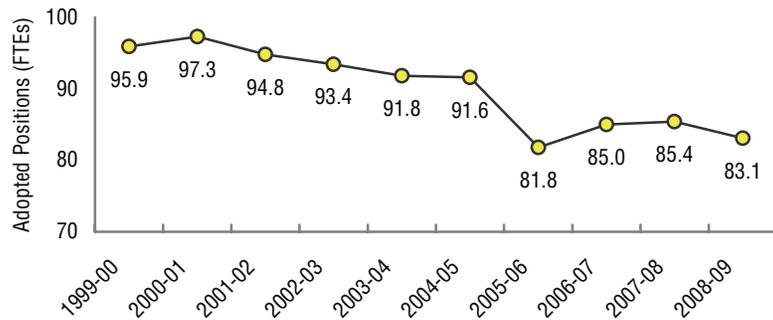
Budget & Positions (FTEs)	
Operating \$	10,366,058
Capital	1,013,566
Positions	83.1 FTEs



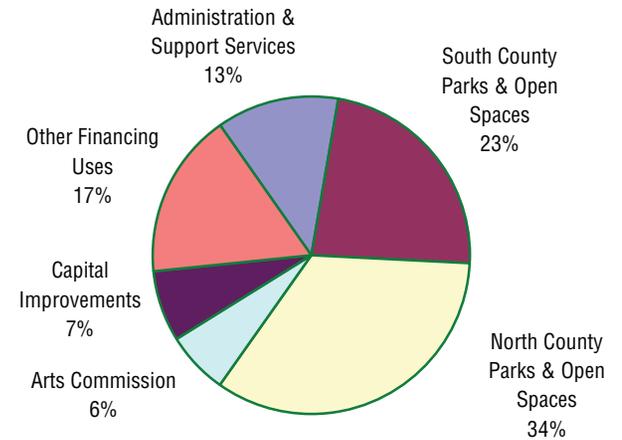
## SOURCE OF FUNDS



## STAFFING TREND



## USE OF FUNDS



**PARKS**  
**Department Summary**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration & Support Services	\$ 1,658,348	\$ 1,996,974	\$ 1,779,411	\$ 1,738,197
South County Parks & Open Spaces	2,173,295	2,576,586	2,989,091	3,186,990
North County Parks & Open Spaces	4,435,762	4,724,929	4,513,495	4,739,891
Arts Commission	783,717	869,112	882,719	862,859
Operating Sub-Total	9,051,122	10,167,601	10,164,716	10,527,937
Less: Intra-County Revenues	(206,749)	(228,218)	(228,218)	(161,879)
Operating Total	8,844,373	9,939,383	9,936,498	10,366,058
<i>Non-Operating Expenditures</i>				
Capital Assets	1,476,053	3,600,680	1,929,429	1,013,566
Expenditure Total	10,320,426	13,540,063	11,865,927	11,379,624
<i>Other Financing Uses</i>				
Operating Transfers	792,284	834,198	652,628	963,297
Designated for Future Uses	1,855,392	1,462,719	1,934,087	1,390,199
Department Total	<u>\$ 12,968,102</u>	<u>\$ 15,836,980</u>	<u>\$ 14,452,642</u>	<u>\$ 13,733,120</u>

**Character of Expenditures**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	\$ 3,951,668	\$ 4,131,977	\$ 4,159,483	\$ 4,344,438
Overtime	31,187	44,200	52,842	46,950
Extra Help	483,324	435,827	458,050	441,742
Benefits	1,553,499	1,792,054	1,700,538	1,976,528
Salaries & Benefits Sub-Total	6,019,678	6,404,058	6,370,913	6,809,658
Services & Supplies	3,009,221	3,737,543	3,767,803	3,691,279
Principal & Interest	22,223	26,000	26,000	27,000
Operating Sub-Total	9,051,122	10,167,601	10,164,716	10,527,937
Less: Intra-County Revenues	(206,749)	(228,218)	(228,218)	(161,879)
Operating Total	8,844,373	9,939,383	9,936,498	10,366,058
<i>Non-Operating Expenditures</i>				
Capital Assets	1,476,053	3,600,680	1,929,429	1,013,566
Expenditure Total	<u>\$ 10,320,426</u>	<u>\$ 13,540,063</u>	<u>\$ 11,865,927</u>	<u>\$ 11,379,624</u>

Note: Presentation of the individual program amounts for fiscal years 2006-07 and 2007-08 have been adjusted to provide a consistent level of detail with the fiscal year 2008-09 budget, however, the totals for 2006-07 and 2007-08 have not been changed.

**Source of Funds Summary**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Interest	\$ 40,368	\$ 18,177	\$ 21,200	\$ 21,350
Cost Allocation Revenues	110,176	228,218	228,218	161,879
Public Safety Sales Tax	36,488	37,406	34,136	34,258
Federal & State Revenues	228,488	2,084,320	1,368,123	965,800
Other Charges for Services	4,954,148	4,293,225	4,498,100	4,944,249
Miscellaneous Revenue	516,603	580,009	433,929	538,497
Revenue Sub-Total	5,886,271	7,241,355	6,583,706	6,666,033
Less: Intra-County Revenues	(206,749)	(228,218)	(228,218)	(161,879)
Revenue Total	5,679,522	7,013,137	6,355,488	6,504,154
<i>General Fund Contribution</i>	3,454,717	4,361,203	4,215,574	3,985,102
<i>Other Financing Sources</i>				
Operating Transfers	1,525,467	1,653,361	1,520,863	1,582,312
Sale of Property	1,900	--	4,700	--
Use of Prior Fund Balances	2,306,496	2,809,279	2,356,017	1,661,552
Department Total	<u>\$ 12,968,102</u>	<u>\$ 15,836,980</u>	<u>\$ 14,452,642</u>	<u>\$ 13,733,120</u>

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	FTE	Pos.	FTE

**Position Summary**

<i>Permanent</i>									
Administration & Support Services	12.3	11.0	13.3	11.5	13.3	10.6	11.0	10.6	
South County Parks & Open Spaces	26.0	25.7	26.0	25.5	26.0	27.6	26.0	25.0	
North County Parks & Open Spaces	33.0	43.0	34.0	30.4	34.0	36.6	33.0	29.8	
Arts Commission	2.4	2.4	2.8	2.8	2.8	2.8	2.8	2.8	
Total Permanent	73.6	82.1	76.1	70.2	76.1	77.7	72.8	68.1	
<i>Non-Permanent</i>									
Extra Help	--	3.7	--	15.2	--	7.8	--	15.1	
Total Positions	<u>73.6</u>	<u>85.8</u>	<u>76.1</u>	<u>85.4</u>	<u>76.1</u>	<u>85.4</u>	<u>72.8</u>	<u>83.1</u>	

Note: FTE and position totals may not sum correctly due to rounding.

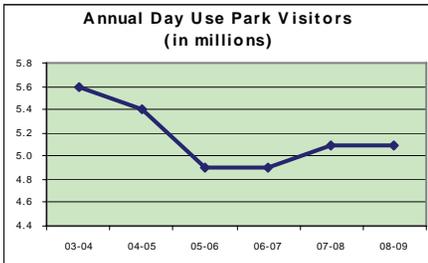
## MISSION STATEMENT

Provide for the health, inspiration and education of the residents and visitors of Santa Barbara County by preserving the County's most valued natural and cultural resources, and by providing opportunities for high quality outdoor recreation and leisure experiences.

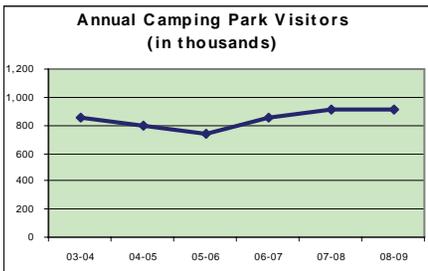
## Budget Organization

The divisions of the Parks Department are Administration & Support Services, South County Parks & Open Spaces, North County Parks & Open Spaces, and the Arts Commission. The department has a total of 83.1 FTE staff providing services to approximately six million annual visitors to 71 day-use park and open space locations and two camping parks, and a network of trails and coastal access easements. The Parks Department supports or collaborates with 11 advisory committees and nonprofit organizations, and provides arts and cultural development programs countywide through the Arts Commission.

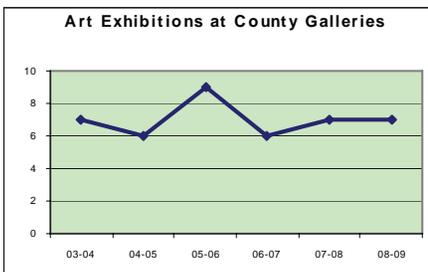
## Activity Indicators



The annual number of visitors to 20 day use park locations are expected to return to the FY 2004-05 level based on current trends.



The annual number of visitors to two camping park locations (Cachuma Lake and Jalama Beach) is on a slight upward trend due to the higher water level at Cachuma Lake and the continuing popularity of these two camping parks as highly desirable and affordable outdoor recreational venues.



There is an average of seven combined art exhibitions that are organized and mounted at the Channing Peake Gallery in Santa Barbara and the Betteravia Gallery in Santa Maria each year.

## PARKS

### Department Summary (cont'd)

#### Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

The FY 2007-08 Estimated Actual operating expenditures decreased by \$3,000, to \$10,165,000, from the FY 2007-08 Adopted Budget of \$10,168,000. This minor decrease was the result of:

- +\$30,000 – Increased costs for maintenance of structures and facilities, including removal of downed trees and debris at several North County parks following the severe rain storms in January 2008;
- -\$33,000 – Salary savings achieved from the Safety Officer position vacancy during the latter part of FY 2007-08.

The FY 2007-08 Estimated Actual capital expenditures decreased by \$1,672,000, to \$1,929,000, from the FY 2007-08 Adopted Budget of \$3,601,000. This 46% decrease was the result of carry-over of the following capital projects:

- -\$688,000 – Cachuma water treatment plant and system/lift station improvements project to FY 2008-09;
- -\$390,000 – Santa Claus Lane beach access improvements project to FY 2009-10;
- -\$214,000 – Walter Capps Park development project to FY 2008-09;
- -\$153,000 – Point Sal coastal access improvements project to FY 2009-10;
- -\$112,000 – Rincon Beach Park Phase 2 day use improvements project to FY 2008-09;
- -\$80,000 – Calle Barquero Open Space day use improvements project to FY 2009-10;
- -\$35,000 – Guadalupe Dunes Master Plan implementation project to FY 2009-10.

The FY 2007-08 Estimated Actual operating transfers uses decreased by \$181,000, to \$653,000, from the FY 2007-08 Adopted Budget of \$834,000. This 22% decrease was the result of:

- -\$148,000 – Decreased operating transfers from the General Fund to the Parks Capital Outlay Fund for deferred maintenance capital improvement projects;
- -\$33,000 – Decreased operating transfers from the Providence Landing Community Facilities District (CFD) to the Parks operating budget because of delayed contracted maintenance costs for Providence Landing Park.

The FY 2007-08 Estimated Actual designated for future uses increased by \$471,000, to \$1,934,000, from the FY 2007-08 Adopted Budget of \$1,463,000. This 32% increase was the result of:

- +\$458,000 – Increased use of designations in the Parks Capital Outlay Fund due to capital projects carried over from FY 2007-08 for completion in FY 2008-09;
- +\$13,000 – Increased use of designations for Arts Commission projects that were funded by the City of Santa Barbara and deposited in the Arts Trust Fund for use in FY 2008-09.

The FY 2007-08 Estimated Actual operating revenues decreased by \$657,000, to \$6,584,000, from the FY 2007-08 Adopted Budget of \$7,241,000. This 9% decrease was the result of:

- +\$293,000 – Increased camping and day use fee revenue at Cachuma Lake and Jalama Beach due to fee increases approved by the Board in October 2007;
- +\$82,000 – Unanticipated revenue from County Service Area 3 (CSA 3) for replacement of

## PARKS

### Department Summary (cont'd)

open space maintenance equipment and upgrades to the Goleta Valley South Little League Association ball fields and facilities;

- +\$79,000 – Unanticipated oil royalty subvention revenue from the State Lands Commission;
- -\$619,300 – Delayed revenue from a Federal Bureau of Reclamation grant for the Cachuma boat launch ramp project;
- -\$178,000 – Delayed revenue from a State Proposition 12 grant for parking lot improvements for the Babe Ruth League ball fields at Waller Park;
- -\$152,000 – Delayed General Fund deferred maintenance capital funding for the Point Sal beach access and Arroyo Burro Beach maintenance shed projects;
- -\$129,000 – Decreased Coastal Resource Enhancement Fund (CREF) funding for the Rincon Beach Park Phase 2 day use area improvements and Walter Capps Park development projects due to delays in completion of these projects;
- -\$33,000 – Decreased revenue collected in the Providence Landing Community Facilities District (CFD) due to a decelerated pace of home sales within the CFD.

The FY 2007-08 Estimated Actual operating transfers sources decreased by \$132,000, to \$1,521,000, from the FY 2007-08 Adopted Budget of \$1,653,000. This 8% decrease was the result of:

- +\$20,000 – Increased operating transfers from County Service Area 3 (CSA 3), unincorporated Goleta Valley, to the Parks operating budget for field maintenance equipment;
- -\$152,000 – Decreased operating transfers from the General Fund to the Parks Capital Outlay Fund for deferred maintenance capital improvement projects.

The FY 2007-08 Estimated Actual use of prior fund balances decreased by \$453,000, to \$2,356,000, from the FY 2007-08 Adopted Budget of \$2,809,000. This 16% decrease was the result of:

- +\$14,000 – Increased use of prior fund balances from the Arts Commission designation to fund Arts Commission projects paid for by the City of Santa Barbara;
- -\$205,000 – Decreased use of prior fund balances from the Parks General Fund designation for deferred maintenance capital improvement projects;
- -\$187,000 – Decreased use of prior fund balances from the Parks Capital Outlay Fund designation for deferred capital improvement projects;
- -\$75,000 – Decreased use of prior fund balances from the Providence Landing CFD designation for deferred contracted maintenance costs at Providence Landing Park.

#### Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The FY 2008-09 Recommended operating expenditures will increase by \$363,000, to \$10,528,000, from the FY 2007-08 Estimated Actuals of \$10,165,000. This 4% increase is the result of:

- +\$439,000 – Increased salaries and benefits costs resulting from retirement cost increases, negotiated cost-of-living adjustments and merit increases;
- +\$36,000 – Increased motor pool charges primarily related to increased gas prices;
- -\$73,000 – Decreased costs for Arts Commission public art programs and projects;
- -\$39,000 – Decreased utility expenses for Cachuma Lake.

Total FTE in the FY 2008-09 Recommended Budget will decrease by 2.3, to 83.1, from the FY 2007-08 Adopted Budget of 85.4. This is due to the elimination of the Safety Officer position (1.0 FTE) and an increase in the salary savings target from 2% to 4% (1.3 FTE).

The FY 2008-09 Recommended capital expenditures will decrease by \$915,000, to \$1,014,000, from the FY 2007-08 Estimated Actuals of 1,929,000. This 47% decrease is the result of:

- -\$915,000 – Completion of the Cachuma Lake boat launch ramp capital improvement project in FY 2007-08.

The FY 2008-09 Recommended Budget for Capital Assets includes \$1,014,000 in appropriated expenditures for various projects, plus \$651,000 in designated funds to be released in FY 2008-09 to fund General Fund deferred maintenance capital improvement projects, for a total Capital Improvement Program of \$1,665,000.

The FY 2008-09 Recommended operating transfers uses will increase by \$310,000, to \$963,000, from the FY 2007-08 Estimated Actuals of \$653,000. This 47% increase is the result of:

- +\$198,000 – Increased operating transfers from the General Fund to the Parks Capital Outlay Fund for deferred maintenance capital improvement projects carried over to FY 2008-09;
- +\$112,000 – Increased operating transfers from the Providence Landing CFD to the Parks operating budget for contracted maintenance costs at Providence Landing Park.

The FY 2008-09 Recommended designated for future uses will decrease by \$544,000, to \$1,390,000, from the FY 2007-08 Estimated Actuals of \$1,934,000. This 28% decrease is the result of:

- -\$436,000 – Decreased use of designations in the Parks Capital Outlay Fund due to fewer projects carried over to FY 2008-09;
- -\$68,000 – Decreased use of designations in the Providence Landing CFD due to increased revenue anticipated in FY 2008-09 from the special tax assessment in the CFD;
- -\$20,000 – Decreased use of designations for Arts Commission projects funded by the City of Santa Barbara and designated in the Arts Trust Fund;
- -\$20,000 – Decreased use of designations in County Service Areas (CSAs) 4 and 5 due to revenues anticipated in FY 2008-09 from the open space maintenance assessment fee in these two CSAs equaling expenditures.

The FY 2008-09 Recommended operating revenues will increase by \$82,000, to \$6,666,000, from the FY 2007-08 Estimated Actuals of \$6,584,000. This 1% increase is the result of:

- +\$278,000 – Increased camping and day use fee revenues at Cachuma Lake and Jalama Beach due to fee increases approved by the Board in FY 2007-08;
- +\$195,000 – Increased concession fee revenue due to the new concession lease agreements for the Arroyo Burro Beach restaurant and the Jalama Beach store;
- +\$112,000 – Increased revenue from the Providence Landing CFD assessment;
- -\$298,000 – Decreased State Department of Boating and Waterways grant revenue for the Cachuma Lake boat launch ramp capital project completed in FY 2007-08;
- -\$137,000 – Decreased State Proposition 12 grant revenue for various capital projects completed in FY 2007-08;

## PARKS

### Department Summary (cont'd)

- -\$68,000 – Decreased cost allocation services revenue for landscape maintenance services to County buildings supported by non-General Fund departments.

The FY 2008-09 Recommended operating transfer sources will increase by \$61,000, to \$1,582,000, from the FY 2007-08 Estimated Actuals of \$1,521,000. This 4% increase is the result of:

- +\$194,000 – Increased operating transfers from the General Fund to the Parks Capital Outlay Fund for deferred maintenance capital improvement projects;
- +\$68,000 – Increased operating transfers from the Providence Landing CFD Fund to the Parks operating budget for contracted maintenance costs at Providence Landing Park;
- +\$25,000 – Increased operating transfers from CSA 3 to the Parks operating budget for open space maintenance within the Unincorporated Goleta Valley;
- -\$226,000 – Decreased operating transfers from CSA 11 to the Parks Capital Outlay Fund to fund the Summerland Greenwell buildings seismic retrofit project completed in FY 2007-08.

The FY 2008-09 Recommended use of prior fund balances will decrease by \$694,000, to \$1,662,000, from the FY 2007-08 Estimated Actuals of \$2,356,000. This 29% decrease is the result of:

- -\$694,000 – Decreased use of prior fund balances from the Parks Capital Outlay Fund designation due to lower CIP project totals in FY 2008-09.

Over the last 11 years, the Parks Department's deferred maintenance capital improvement program has benefited greatly from an annual allocation from the General Fund (normally \$500,000 per year) in terms of keeping pace with the upkeep and replacement of aging and deteriorating facilities throughout the park system. Much of this funding has been utilized for replacing play equipment, repaving parking lots, roads, and driveways, restroom renovations and Americans with Disabilities Act (ADA) upgrades, and various other infrastructure maintenance and repairs.

### **Fiscal Year 2008-09 constraints require the Department to implement certain service level reductions.**

The salary savings target was increased from 2% in FY 2007-08 to 4% in FY 2008-09, resulting in a \$130,700 reduction in the Department's salaries and benefits budget. If the 4% salary savings target is not met, this could mean reductions in other Department programs (i.e., landscape maintenance, tree trimming, etc.), which could have a noticeable impact to the public. As retirements and normal attrition occur, the Department has been making a concerted effort to reorganize and consolidate staffing, functions, and services to achieve improved efficiencies and greater customer focus. In addition, the Department has been making use of technology and advanced equipment, where available and practical, to achieve efficiencies and maintain service levels.

The Department also made several reductions throughout its operational budget, including elimination of the Department Safety Officer position and various reductions in services and supplies costs (totaling \$209,800). The loss of the Safety Officer position will require a shift of duties and responsibilities for managing the safety program and the lifeguard program, primarily to the Parks Operations Managers. The services and supplies reductions will decrease maintenance levels for various facilities and structures, particularly tree trimming, landscape, and restroom maintenance. The impacts will be felt by potential increases in the number of complaints received from the public, possible decreased visitations at Cachuma Lake over time, and a potential increase in the incidences of failing trees and falling tree limbs.



New Don Potter area restroom at Waller Park in Santa Maria

## PARKS

### Department Summary (cont'd)

#### Departmental Priorities and Their Alignment with County Goals

The Parks Department's strategic actions align primarily with the following adopted County Strategic Goals:

- Goal 1: Efficient and Responsive Government: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community; and,**
- Goal 4: Quality of Life: A High Quality of Life for All Residents; and**
- Goal 5: Citizen Involvement: A County Government that is Accessible, Open, and Citizen-Friendly.**

Among the eight Strategic Plan's Critical Issues, the issue of 'Environmental/Open Space Preservation' will be a Parks Department priority for FY 2008-09. The emphasis of the FY 2008-09 Parks Department budget is continued delivery of quality professional visitor services, regulatory enforcement, and maintenance and improvements to public parks, open spaces and trails to ensure public health, safety and enjoyment of the County's large and diverse park system.

The following four focus areas have been identified for FY 2008-09:

#### Focus Area One: Provide Outdoor Recreational Opportunities

Current Year (FY 2007-08) Accomplishments:

- Completed construction of a new boat launch ramp at Cachuma Lake (\$2,796,000). This project provides state-of-the-art facilities for launching boats at the lake, including additional parking area. The project was funded through a grant from the State Department of Boating & Waterways.
- Worked to assist the Goleta Valley South Little League Association in making improvements (\$139,000) to the playing fields and other structures at its facility on Hollister Avenue in Goleta. The project will improve accessibility to the fields for handicapped persons, including for spectators in the bleachers. Funding for this project was provided by County Service Area 3 (\$114,000) and a grant secured by the Goleta Valley South Little League Association (\$25,000).
- Completed paving of the parking lot serving the Orcutt Babe Ruth League Association baseball fields at Waller Park in Santa Maria (\$220,000). This project included 84 regular parking spaces and four handicapped parking spaces. Funding was provided by a Proposition 12 State grant secured by the Parks Department. In addition to the paving project, additional funds were provided to the Babe Ruth League from the Orcutt Quimby Fee Fund (\$11,000) for the purchase of bleachers and infield improvements to the baseball fields.
- Completed paving of the main parking lot at Miguelito Park in Lompoc (\$100,000). This project included 35 regular parking spaces and two handicapped parking spaces. Funding was provided by a Proposition 12 State grant.
- Completed various improvements at the North County Parks maintenance yard at Waller Park in Santa Maria (\$480,000). This project included paving the maintenance yard, construction of new overhead equipment bays, installation of an equipment washing station, and the construction of concrete storage bins for landscaping materials. This project was funded by a combination of a Proposition 12 State grant (\$300,000) and Orcutt Quimby fee funds (\$180,000).

- In conjunction with an Ad Hoc Committee established by the Board of Supervisors, developed protocols and operational practices to prevent the introduction of the quagga mussel into Cachuma Lake. These measures were designed to protect the lake from quagga mussel infestation, which would have significant detrimental effects on the lake's ecosystem as well as the water delivery systems, while at the same time keeping the lake open and available for boating, fishing, and other recreational activities.

Proposed Strategic Actions:

- Implement action items and initiatives as part of the Parks Department's strategic plan including: (1) Enhancing communication within the Department; (2) Improving staff morale; (3) Developing a plan for implementing an advanced reservation system; and (4) Revitalizing the County Park Foundation.
- Implement the Five-Year Capital Improvement Program (CIP) to address deferred maintenance and capital improvement needs at park facilities.

Proposed Key Projects:

Parks Capital Projects/Planning

- Santa Claus Lane Beach Access Improvements (\$1,500,000): This project would facilitate safe pedestrian access to the public beach at Santa Claus Lane, provide safe access for the public across the tracks, install public restrooms, and construct an off-street beach parking area and other ancillary facilities. A total of \$390,000 has been secured for this project from a combination of Proposition 12 and 40 State grant funding, Coastal Resource Enhancement Fund (CREF) funds, an AB 1431 coastal improvement grant, and a General Fund allocation. Proposition 84 State Coastal Protection grant funding will be sought for the remaining \$1.1 million needed for this project.
- Point Sal Coastal Access Improvements (\$2,400,000): The Point Sal Reserve is located in the northwestern corner of Santa Barbara County, along the coast of the Pacific Ocean. Point Sal is comprised of publicly and privately-owned lands totaling approximately 2,600 acres. This project would provide public access to this unique biological, cultural, scenic open space area, allowing drivers to park at the top gate of the reserve and then proceed to the beach by foot, horse, or mountain bike. A total of \$152,600 has been allocated by the General Fund towards this project to date. Proposition 84 State competitive grant funding and CREF funds will be sought for the remaining \$2.3 million required for this project.
- Walter Capps Memorial Park (\$830,000): The lack of open space in Isla Vista is a long-standing issue. Only 2.9 acres of open space per 1,000 persons is currently available. Development of the approximately three-acre Walter Capps Memorial Park in Isla Vista will result in permanent benefits to the residents of Isla Vista by preserving ocean front open space, coastal views, and lateral, coastal bluff top access. The project design calls for a passive park with walkways, a seating area, a small grassy play area, and a restroom. The County has applied for a coastal development permit for this project. Currently, a total of \$214,300 has been secured to develop this park. The funding sources are a combination of proceeds from the sale of surplus County property in Isla Vista and CREF funds. Additional CREF funding as well as private and nonprofit donations will be sought for the remaining \$615,700 required to complete this project.
- Ocean Beach Park Boardwalk (\$110,000): This project consists of a 210 linear foot boardwalk placed along the northerly and easterly perimeter of the existing parking area at Ocean Beach County Park. A viewing kiosk and benches will be placed along the walk, providing

## PARKS

### Department Summary (cont'd)

viewing opportunities of the Santa Ynez River estuary and surrounding wetlands. It is anticipated that a future extension of this boardwalk would continue out into the river estuary, offering additional viewing and interpretive opportunities. Permitting and construction is expected to be completed in FY 2008-09. Funding for this project was provided by CREF grants as well as funds from National Resource Damage Assessment (NRDA) Trust.

- Cachuma Lake Water Treatment Plant Relocation (\$2,700,000): As a result of a biological opinion issued by the National Marine Fisheries Service, the federal Bureau of Reclamation will retain lake water at Cachuma and subsequently release additional water for the protection of habitat for the endangered steelhead trout. This raising of the lake level, or “surcharge,” will impact various existing park facilities around the lake, including the water treatment facility. In order to avoid inundation of these facilities, they must be relocated above the surcharge zone. Design funding has been secured for this project through a federal Bureau of Reclamation grant (up to \$620,000). Additional funding will be pursued for FY 2008-09 from various State and federal sources (including State Proposition 50 grant funds and additional federal Bureau of Reclamation funding) to begin the construction of the new facility.
- Assume operation and maintenance responsibilities for Providence Landing Park in south Vandenberg Village. This 12-acre active recreation park includes facilities for little league baseball, soccer, football, a multi-use court for volleyball, basketball, in-line skating and roller hockey, tennis courts, a children’s playground, office space, and other park amenities. Operating, maintenance, and administrative costs are being financed through a Mello-Roos Community Facilities District (CFD).
- Assume operation and maintenance responsibilities for Rice Ranch Park in Orcutt, which consists of a 26-acre community park with active sports fields, passive recreation, and an off-leash dog facility, as well as four additional neighborhood parks to serve the residents. Operating, maintenance, and administrative costs are being financed by a CFD.
- Continue work on the day use improvements at Rincon Beach Park Phase 2 (\$130,000) and Calle Barquero Open Space (\$80,000). These projects are funded by Quimby funds, General Fund deferred maintenance capital funding, and CREF funds.

#### **Focus Area Two: Preserve and Enhance the Natural Environment**

Current Year (FY 2007-08) Accomplishments:

- Accepted stewardship of the San Marcos Foothills open space preserve (\$50,000 annual maintenance costs). In early 2007, the County accepted 200 acres of undeveloped land in the San Marcos Foothills area, which was donated from the Trust for Public Land. During the past year, the Parks Department has worked with a group of stakeholders to craft an interim management plan, including use regulations, to facilitate limited public access to the property. As part of this plan, the Parks Department will be developing new signage and amenities, identifying a system of trails for the site, facilitating use of the preserve by artists, providing outreach to neighboring property owners, and establishing an outdoor environmental education center plan. An expanded stakeholders group will be formed to work on drafting a long-range management plan for the preserve during FY 2008-09.
- Summerland Greenwell Preserve Buildings Seismic Upgrades (\$355,000): This project upgrades the two existing buildings located on the County-owned Summerland Greenwell Preserve. After inspection and evaluation by an architect and structural engineer, it was rec-

ommended that the County proceed with the seismic upgrading of each building. These upgrades will ensure that the buildings are safe for the anticipated future uses. This project is funded by CSA 11 funding and a State Proposition 12 grant.

- Continued to provide biodegradable dog waste disposal bags at all of the day use parks and at most open spaces and beach access ways in order to help preserve healthy and clean park facilities (\$20,000 annual cost).

Proposed Strategic Actions:

- Facilitate public land acquisition and/or enhancement opportunities to preserve open space resources and provide parklands for public use, particularly in those areas of the County that are experiencing the greatest population growth.
- Promote environmentally sensitive pest management through the Integrated Pest Management (IPM) program to preserve public assets and protect the health and safety of the public and employees.
- Facilitate and promote habitat restoration by undertaking various conservation and enhancement projects throughout the parks system.
- Continue to work with the Cachuma Operations and Maintenance Board (COMB), the Cachuma Lake water purveyors, and other appropriate agencies on funding assistance and cost sharing on current and future quagga mussel prevention efforts and continue to monitor the effectiveness of existing preventive programs and practices for protection of the water delivery systems and the lake as a natural and recreational resource.

Proposed Key Projects:

Parks Capital Projects/Planning

- Goleta Beach Park Coastal Access and Recreation Enhancement (CARE) Beach Sand Stabilization (\$9,732,000): After a January 2008 public hearing, at which the Board of Supervisors considered alternatives related to the long-term beach sand stabilization plan for Goleta Beach County Park, the County submitted a permit application to the California Coastal Commission for a permeable pile pier system to provide for long-term sand stabilization and protection of Goleta Beach Park as a prime County recreational asset. Upon approval of the permit by the Coastal Commission, the County will move forward with the Environmental Impact Report (EIR) process for the permeable pile pier project.
- Cachuma Recreation Area Oak Tree Replacements: The Cachuma water purveyors will be continuing the oak tree replacement project in the Cachuma Recreation Area to address the impact on existing oak trees in the recreation area due to the water surcharge at Cachuma Lake.

#### **Focus Area Three: Collaborate and Partner with Public and Private Entities**

Current Year (FY 2007-08) Accomplishments:

- Completed a Request for Proposals (RFP) process that resulted in executing a new long-term concession lease agreement for the restaurant at Arroyo Burro Beach, which included a minimum of \$825,000 in interior renovations to the facility and an ongoing annual increase in revenue of \$158,000 to the Parks Department.
- Completed an RFP process that resulted in executing a new long-term concession lease agreement for the general store/snack bar at Jalama Beach, which included an ongoing annual increase in revenue of \$16,000 to the Parks Department.

## PARKS

### Department Summary

- Continued to work with the federal Bureau of Reclamation in reviewing and providing feedback on a draft of the Resource Management Plan (RMP) for the Cachuma Recreation Area, which is necessary for a new long-term lease agreement to be negotiated between the County and the Bureau of Reclamation. In the interim, the master lease agreement with the Bureau was extended for another two-year period (through January 2009) to provide adequate time for renegotiation of the long-term lease.
- The Arts Commission, in July 2007, released the results of a study on the economic impact of nonprofit arts and cultural organizations and their audiences in Santa Barbara County, which was completed in conjunction with the Americans for the Arts' "Arts and Economic Prosperity III" survey. The study found that nonprofit arts and culture are a \$77.6 million annual industry in Santa Barbara County that supports 2,288 full-time equivalent jobs and generates \$7.62 million in annual revenue for state and local government.
- The Arts Commission organized a countywide Arts Symposium in April 2008 on the topic of "Finding Sustainable Funding Solutions for the Arts and Improving Access and Youth Participation in the Arts." There were more than 100 in attendance at this event, including arts advocates, educators, artists, students, arts administrators, and foundation representatives, as well as representatives from city and county government.
- The Arts Commission organized and promoted its second annual "Poetry Out Loud" student poetry recitation competition, which was held in February 2008. This event was done in partnership with the California Poets in the School, the California Arts Council, the National Endowment for the Arts, and the National Poetry Foundation. The student winner from Santa Barbara competed in the state-wide competition in Sacramento in March 2008.

#### Proposed Strategic Actions:

- Continue developing and cultivating partnerships with cities, school districts, special districts, and private, nonprofit organizations to provide for the current and future parks and recreational needs of growing communities within Santa Barbara County.
- Through the Arts Commission, continue to work collaboratively with County departments, government agencies, educational institutions, nonprofit organizations, and civic groups to provide and facilitate art exhibitions and art education programs, serve as an informational and referral resource for County arts activities, and encourage increased access to the arts for County residents.
- The Arts Commission will organize, promote, and facilitate a series of "brown bag art lunches" in Santa Barbara and Santa Maria to address emerging art issues, encourage collaboration among arts groups, and provide networking opportunities to share information and resources.
- The Arts Commission will collaborate with the County government cable access channel and other downtown cultural organizations to provide film coverage for art exhibitions and related activities, resulting in short films that are shown on public access television and provided for viewing in the Channing Peake Gallery.

#### Proposed Key Projects – Arts Commission:

- Biennial Art Exhibition: The County's Art in Public Places Committee, in conjunction with the Arts Commission, has developed and distributed a call for proposals for a biennial exhibition, "EDGE," that will focus on contemporary art by emerging and mid-career County

residents. The exhibition will be part of "Off-Axis 2008," a month-long celebration of contemporary art in the greater Santa Barbara area, which is done in partnership with contemporary visual and performing arts institutions as well as the Santa Barbara Conference and Visitors Bureau and Film Commission.

- State of the Art Gallery 2008: The Arts Commission organized and promoted a call for proposals for artists in the tri-county region for a public sculpture display on State Street in Santa Barbara, which will be included as part of the "Off-Axis 2008" event.

#### **Focus Area Four: Promote Programs and Projects that Enhance the Quality of Life of County Residents**

##### Current Year (FY 2007-08) Accomplishments:

- Through a City Council proclamation and a public recognition event, the Arts Commission recognized artist, arts advocate, and former Arts Commissioner, Nat. G. Fast, as the recipient of this year's annual "Leadership in the Arts Award" for his significant contributions and exemplary support for the artistic and creative community throughout the County.
- This past year, the Arts Commission received several gifts of art to its public exhibition, including works by Dara Marks, Ray Strong, Dug Uyesaka, Marge Dunlap, Dorothy Churchill Johnson, and Michael Gonzales, with an approximate total value of \$70,500.
- The Arts Commission continues to operate and program two public exhibition galleries: the Channing Peake Gallery in Santa Barbara and the Betteravia Gallery in Santa Maria. Seven exhibitions were mounted at these galleries during this past year. The Commission also renovated the hallways at Santa Barbara City Hall to provide additional public exhibition space.
- The Arts Commission expanded programming in the galleries, provided increased receptions in the galleries, and promoted a series of free lunchtime talks in the Channing Peake Gallery that include artists, art historians, and the curator of collections. In partnership with the Downtown Organization, the Channing Peake Gallery has included free entertainment, presentations, and performances as part of the monthly "1<sup>st</sup> Thursday" cultural nights.
- Using funds received from the City of Santa Barbara, the Arts Commission re-granted over \$378,000 to city-based cultural arts programs through three grant categories: Community Arts Grants, Organizational Development Grants, and Community Events and Festivals Grants. The Commission, in partnership with the City Arts Advisory Committee, hosted a grant award public recognition event in October 2007 to focus greater attention on the grant program and the work of this past year's grantees.
- The Arts Commission, in partnership with the County Art in Public Places Committee and support from the Santa Barbara Museum of Art, completed the Percent for Art project at the La Morada Youth Center in Santa Barbara. The artworks were presented at the ribbon-cutting ceremony for the new center in November 2007.

##### Proposed Strategic Action:

- Develop programs and projects that address and promote the cultural development of individuals, families and children and explore ways to increase participation in the arts.

Proposed Key Projects – Arts Commission:

- Granada Theatre and Garage Paseo Murals: Organize the conservation and installation of the three-panel “Celebrate Santa Barbara” murals on the Granada Theatre and garage, in collaboration with the City of Santa Barbara’s Redevelopment Agency, which are estimated to be installed in June 2008.
- The Arts Commission staff will continue to expand its contract list for Requests for Proposals (RFPs) and Requests for Qualifications (RFQs) for “Percent for Art” projects, which are now available online and sent electronically. The “Percent for Art” projects currently on the books are the Crisis and Recovery Emergency Services (CARES) Center remodel project and the Agricultural Commissioner’s Office addition in Santa Maria, the Child Support Services Resource Room, the Fire Station 11 remodel project in Goleta, and the Betteravia Government Center expansion project in Santa Maria.



Arroyo Burro Beach overlook (under construction)



Two fishermen try their luck on Cachuma Lake

**PARKS**  
Department Summary (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Department-wide Effectiveness Measures</b>				
To ensure an efficient and responsive government, the County will maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed.	33%	100%	120%	100%
	3	5	6	6
	9	5	5	6
As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to \$1.17 per \$100 payroll (salaries and benefits) and \$4.43 for the Parks Department.	\$3.17	\$3.95	\$4.08	\$4.43
	\$141,946	\$190,606	\$190,606	\$214,399
	\$44,734	\$48,139	\$46,704	\$48,331
To improve workers' safety, the County will conduct its operations in order to maintain the rate of Workers' Compensation incident claims to 12 or less per 100 FTE employees Countywide, with a Parks Department rate of 13 or less per 100 FTE.	11.49	10.97	16.09	15.29
	10.00	9.00	14.00	13.00
	0.87	0.82	0.87	0.85
As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.	83%	90%	140%	92%
	10	9	14	13
	12	10	10	14
As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.	5.3%	4.9%	4.9%	4.5%
	7,730	7,233	7,233	6,510
	143,688	144,664	144,664	144,664
As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.	57%	100%	90%	100%
	48	90	81	90
	83	90	90	90

**PARKS**  
**Administration & Support Services**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration	\$ 1,082,809	\$ 1,374,836	\$ 1,175,480	\$ 1,009,805
Finance	152,643	172,458	149,500	201,107
Capital Projects/Planning	350,252	368,747	366,500	407,784
Reservations	63,513	74,633	78,331	112,201
Marketing Program	9,059	6,300	9,600	7,300
Libraries	72	--	--	--
Operating Sub-Total	1,658,348	1,996,974	1,779,411	1,738,197
Less: Intra-County Revenues	(121,538)	(228,218)	(228,218)	(161,879)
Operating Total	1,536,810	1,768,756	1,551,193	1,576,318
<i>Non-Operating Expenditures</i>				
Capital Assets	(3)	--	--	--
Expenditure Total	1,536,807	1,768,756	1,551,193	1,576,318
<i>Other Financing Uses</i>				
Operating Transfers	9,105	3,200	3,200	3,200
Division Total	\$ 1,545,912	\$ 1,771,956	\$ 1,554,393	\$ 1,579,518
<b>Character of Expenditures</b>				
<i>Operating Expenditures</i>				
Regular Salaries	749,358	799,844	796,131	813,450
Overtime	1,795	6,000	3,500	6,000
Extra Help	937	3,000	3,000	3,000
Benefits	543,660	574,211	545,788	535,496
Salaries & Benefits Sub-Total	1,295,750	1,383,055	1,348,419	1,357,946
Services & Supplies	362,598	613,919	430,992	380,251
Operating Sub-Total	1,658,348	1,996,974	1,779,411	1,738,197
Less: Intra-County Revenues	(121,538)	(228,218)	(228,218)	(161,879)
Operating Total	1,536,810	1,768,756	1,551,193	1,576,318
<i>Non-Operating Expenditures</i>				
Capital Assets	(3)	--	--	--
Expenditure Total	\$ 1,536,807	\$ 1,768,756	\$ 1,551,193	\$ 1,576,318

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09				
<b>Source of Funds Summary</b>								
<i>Departmental Revenues</i>								
Cost Allocation Revenues	\$ 110,176	\$ 228,218	\$ 228,218	\$ 161,879				
Public Safety Sales Tax	36,488	37,406	34,136	34,258				
Federal & State Revenues	100,821	--	79,333	79,000				
Other Charges for Services	273,745	233,300	266,000	264,000				
Miscellaneous Revenue	23,255	17,800	16,950	17,400				
Revenue Sub-Total	544,485	516,724	624,637	556,537				
Less: Intra-County Revenues	(121,538)	(228,218)	(228,218)	(161,879)				
Revenue Total	422,947	288,506	396,419	394,658				
<i>General Fund Contribution</i>								
	1,122,965	1,483,450	1,147,440	1,184,860				
<i>Other Financing Sources</i>								
Operating Transfers	--	--	6,384	--				
Sale of Property	--	--	4,150	--				
Division Total	\$ 1,545,912	\$ 1,771,956	\$ 1,554,393	\$ 1,579,518				
<b>Position Summary</b>								
<i>Permanent</i>								
Administration	6.0	4.9	7.5	5.4	7.5	4.7	5.0	3.8
Finance	1.5	2.2	1.0	2.2	1.0	1.9	1.0	2.2
Capital Projects/Planning	2.8	2.8	2.8	2.7	2.8	2.8	3.0	2.9
Reservations	2.0	1.1	2.0	1.2	2.0	1.3	2.0	1.7
Marketing Program	--	0.0	--	--	--	0.0	--	--
Total Positions	12.3	11.0	13.3	11.5	13.3	10.6	11.0	10.6

**SERVICE DESCRIPTION**

Provide policy direction to three operating divisions to ensure efficient and effective delivery of public services. Administer fiscal operations, leases and concessions, payroll and personnel functions, park reservations and marketing, capital project planning and grants management, implementation of general and community plans; facilitate citizen group participation.

**Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)**

The FY 2007-08 Estimated Actual operating expenditures decreased by \$218,000, to \$1,779,000, from the FY 2007-08 Adopted Budget of \$1,997,000. This 11% decrease was the result of:

- -\$218,000 – Decreased utility expenses (electricity, natural gas, water, refuse, and sewer) due to these costs charged to the South County Parks Division, rather than the Administration Division, which is where these expenses were Adopted.

The FY 2007-08 Estimated Actual operating revenues increased by \$108,000, to \$625,000, from the FY 2007-08 Adopted Budget of \$517,000. This 21% increase was the result of:

- +\$79,000 – Increased oil royalty subvention revenue from the State Lands Commission;
- +\$29,000 – Increased group picnic area reservation fee revenue.

**Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)**

The FY 2008-09 Recommended operating expenditures will decrease by \$41,000, to \$1,738,000, from the FY 2007-08 Estimated Actuals of \$1,779,000. This 2% decrease is the result of:

- -\$27,000 – One-time costs for temporary clerical assistance in FY 2007-08 due to the Executive Secretary vacancy for a portion of the year;
- -\$9,000 – Decreased transportation and travel expenses;
- -\$5,000 – Decreased computer system upgrade expenses.

The FY 2008-09 Recommended operating revenues will decrease by \$68,000, to \$557,000, from the FY 2007-08 Estimated Actuals of \$625,000. This 11% decrease is the result of:

- -\$68,000 – Decreased cost allocation services revenue for landscape maintenance services provided to County buildings supported by non-General Fund departments.

**PARKS**

**Administration & Support Services (cont'd)**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>Administration</b>				
Maintain a well-trained, professional, and responsive organization by providing at least one training opportunity for 100% of 13 employees consistent with the training goals identified for their classifications.	85%	100%	100%	100%
	12	14	14	13
	14	14	14	13
<b>Finance</b>				
Reduce staff time spent on researching vendor payment status inquiries by processing no less than 98% of approximately 3,500 accounts payable documents within 15 business days of receipt.	99%	100%	97%	98%
	2,276	2,940	2,881	3,430
	2,277	2,940	2,940	3,500
<b>Capital Projects/Planning</b>				
Continue to maximize Parks' capital improvement and planning program by securing and expending \$500,000 in capital project funding during FY 2008-09.	74%	100%	91%	100%
	\$370,498	\$500,000	\$458,000	\$500,000
	\$500,000	\$500,000	\$500,000	\$500,000
<b>Reservations</b>				
Maintain processing efficiencies and a high level of customer service by maintaining the total time to process a park group area reservation (which includes booking, fee collection, coordination with park rangers, and administration) at 45 minutes per reservation.	45	45	45	45
	121,098	121,995	121,995	121,995
	2,711	2,711	2,711	2,711
Annual number of visitors to 20 day use parks and two camping parks.	5,786,286	5,932,000	6,018,000	6,028,000
<b>Marketing</b>				
Further the Parks Department's goal of achieving greater self-sufficiency by securing community, nonprofit, and corporate financial sponsorships and/or donations for no less than 10 new special projects or ongoing Parks' program and services.	150%	100%	100%	100%
	12	8	8	10
	8	8	8	10

**PARKS**

**Administration & Support Services (cont'd)**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Administration</b>				
Parks Director	1.0	1.0	1.0	1.0
Business Manager	1.0	1.0	1.0	1.0
Safety Officer	1.0	1.0	1.0	--
Administrative Support Supervisor	1.0	1.0	1.0	1.0
Human Resources Technician	1.0	1.0	1.0	1.0
Admin Secretary	1.0	1.0	1.0	1.0
Office Assistant	--	1.5	1.5	--
Sub-Division Total	6.0	7.5	7.5	5.0
<b>Finance</b>				
Accounting Assistant	1.0	1.0	1.0	1.0
Office Assistant	0.5	--	--	--
Sub-Division Total	1.5	1.0	1.0	1.0
<b>Capital Projects/Planning</b>				
Project Manager	0.8	0.8	0.8	1.0
Civ Engineering Assoc	1.0	1.0	1.0	1.0
Planner	1.0	1.0	1.0	1.0
Sub-Division Total	2.8	2.8	2.8	3.0
<b>Reservations</b>				
Accounting Assistant	0.5	0.5	0.5	0.5
Office Assistant	1.5	1.5	1.5	1.5
Sub-Division Total	2.0	2.0	2.0	2.0
Division Total	12.3	13.3	13.3	11.0

**Park Visitation Data for July 1, 2006 - June 30, 2007**

<b><u>Camping Parks</u></b>		<b><u>Total Visitors</u></b>
Cachuma Lake		571,393
Jalama Beach		283,490
<b>Total Camping Parks</b>		<b>854,883</b>
<b><u>North County Day Use Parks</u></b>		<b><u>Total Visitors</u></b>
Nojoqui Park		81,638
Los Alamos Park		68,818
Miguelito Park		30,198
Ocean Park		80,453
Waller Park		677,590
<b>Total North County Day Use Parks</b>		<b>938,697</b>
<b><u>South County Day Use Parks</u></b>		<b><u>Total Visitors</u></b>
Arroyo Burro Beach		910,010
Goleta Beach		1,541,170
Lookout Park		317,250
Manning Park		207,150
Rincon Beach		392,298
Rocky Nook Park		214,558
Toro Canyon Park		63,465
Tucker's Grove Park		346,805
<b>Total South County Day Use Parks</b>		<b>3,992,706</b>
<b>Total Day Use Parks</b>		<b>4,931,403</b>
<b>Grand Total Visitation</b>		<b>5,786,286</b>

**PARKS**

**Administration & Support Services (cont'd)**



New Toro Canyon Park playground equipment



Upgraded buildings at Summerland Greenwell Preserve

**North County Parks and Developed Open Spaces (7,470 total acres)**

**Day Use Parks**

- Los Alamos Park (52)
- Miguelito Park (4)
- Nojoqui Falls Park (83)
- Ocean Beach Park (36)
- Providence Landing Park (12)
- Rancho Guadalupe Dunes Park (593)
- Richardson Park (9)
- Santa Rosa Park (21)
- Santa Ynez Park (1)
- Waller Park (154)

**Developed Open Spaces (neighborhood parks)**

- Domino (0.5)
- Falcon (0.7)
- Lee West (1.7)
- Rice Ranch (0.8)
- Stonebrook (3)

**Camping Parks**

- Cachuma Lake/Live Oak Camp (6,475)\*
- Jalama Beach (23)

\*Includes Cachuma wilderness area (approximately 6,200 acres).

**South County Parks and Developed Open Spaces (380 total acres)**

**Day Use Parks**

- |                         |                      |                           |
|-------------------------|----------------------|---------------------------|
| Arroyo Burro Beach (13) | Manning Park (12)    | Toro Canyon Park (88)     |
| Goleta Beach (29)       | Oceanview Park (4)   | Tucker's Grove Park (118) |
| Isla Vista Park (1)     | Rincon Beach (11)    |                           |
| Lookout Park (4)        | Rocky Nook Park (20) |                           |

**Developed Open Spaces (neighborhood parks)**

- |                      |                           |                          |
|----------------------|---------------------------|--------------------------|
| Calle Barquero (5.3) | Rhoads (2.5)              | Tarragona (6.3)          |
| Kellogg (8.9)        | Road's End (0.2)          | Thunderbird (1.4)        |
| Lassen (2.2)         | Summerland/Greenwell (16) | Town & Country (9.2)     |
| Patterson (8.4)      | Tabano Hollow (8.7)       | University Circle (11.3) |

**PARKS**  
**South County Parks & Open Spaces**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Day Use Parks & Devel. Open Spaces	\$ 1,655,455	\$ 2,075,912	\$ 2,375,347	\$ 2,665,285
Trails & Undeveloped Open Spaces	179,996	166,493	204,704	161,254
Building Grounds	337,844	334,181	409,040	360,451
Operating Sub-Total	2,173,295	2,576,586	2,989,091	3,186,990
Less: Intra-County Revenues	(50,000)	--	--	--
Operating Total	2,123,295	2,576,586	2,989,091	3,186,990
<i>Non-Operating Expenditures</i>				
Capital Assets	76,521	--	50,788	--
Expenditure Total	2,199,816	2,576,586	3,039,879	3,186,990
<i>Other Financing Uses</i>				
Operating Transfers	--	1,500	1,500	1,500
Division Total	\$ 2,199,816	\$ 2,578,086	\$ 3,041,379	\$ 3,188,490

**Character of Expenditures**

<i>Operating Expenditures</i>				
Regular Salaries	1,276,921	1,383,440	1,423,380	1,495,837
Overtime	14,307	10,800	17,900	12,200
Extra Help	84,595	71,909	95,000	70,355
Benefits	400,336	499,987	476,620	604,570
Salaries & Benefits Sub-Total	1,776,159	1,966,136	2,012,900	2,182,962
Services & Supplies	397,136	610,450	976,191	1,004,028
Operating Sub-Total	2,173,295	2,576,586	2,989,091	3,186,990
Less: Intra-County Revenues	(50,000)	--	--	--
Operating Total	2,123,295	2,576,586	2,989,091	3,186,990
<i>Non-Operating Expenditures</i>				
Capital Assets	76,521	--	50,788	--
Expenditure Total	\$ 2,199,816	\$ 2,576,586	\$ 3,039,879	\$ 3,186,990

**Source of Funds Summary**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Other Charges for Services	\$ 518,782	\$ 462,000	\$ 454,500	\$ 638,000
Miscellaneous Revenue	26,716	29,300	29,282	30,400
Revenue Sub-Total	545,498	491,300	483,782	668,400
Less: Intra-County Revenues	(50,000)	--	--	--
Revenue Total	495,498	491,300	483,782	668,400
General Fund Contribution	1,203,118	1,511,786	1,939,909	1,920,090
<i>Other Financing Sources</i>				
Operating Transfers	500,000	575,000	617,688	600,000
Sale of Property	1,200	--	--	--
Division Total	\$ 2,199,816	\$ 2,578,086	\$ 3,041,379	\$ 3,188,490

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

**Position Summary**

<i>Permanent</i>								
Day Use Parks & Devel. Open Spaces	23.0	19.6	22.0	20.6	22.0	21.5	22.0	20.2
Trails & Undeveloped Open Spaces	--	1.7	--	1.0	--	1.8	--	1.0
Building Grounds	3.0	4.4	4.0	3.9	4.0	4.3	4.0	3.8
Total Permanent	26.0	25.7	26.0	25.5	26.0	27.6	26.0	25.0
<i>Non-Permanent</i>								
Extra Help	--	1.6	--	2.3	--	3.7	--	2.3
Total Positions	26.0	27.3	26.0	27.8	26.0	31.3	26.0	27.2

## SERVICE DESCRIPTION

Provide maintenance, landscaping and visitor services for inland and beach day use parks, open spaces, grounds surrounding County buildings, beach access ways, and trails to ensure safe recreational and leisure opportunities in attractive park and natural settings.

### Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

The FY 2007-08 Estimated Actual operating expenditures increased by \$412,000, to \$2,989,000, from the FY 2007-08 Adopted Budget of \$2,577,000. This 16% increase was the result of:

- +\$412,000 – Utility expenses (electricity, natural gas, water, refuse, and sewer) charged to the South County Parks Division, rather than the Administration and North County Parks Division, which is where these expenses were Adopted.

The FY 2007-08 Estimated Actual operating revenues decreased by \$7,000, to \$484,000, from the FY 2007-08 Adopted Budget of \$491,000. This 1% decrease was the result of:

- -\$7,000 – Decreased concession revenue from the restaurant at Arroyo Burro Beach.

### Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The FY 2008-09 Recommended operating expenditures will increase by \$198,000, to \$3,187,000, from the FY 2007-08 Estimated Actuals of \$2,989,000. This 7% increase is the result of:

- +\$170,000 – Increased salaries and benefits costs due to retirement cost increases, negotiated cost-of-living adjustments and merit increases;
- +\$17,000 – Increased motor pool charges primarily related to increased gas prices;
- +\$11,000 – Increased contractual services costs related to maintenance of the San Marcos Foothills Preserve.

The FY 2008-09 Recommended operating revenues will increase by \$184,000, to \$668,000, from the FY 2007-08 Estimated Actuals of \$484,000. This 38% increase is the result of:

- +\$184,000 – Increased concession lease revenue from the restaurants at Goleta Beach and Arroyo Burro Beach, primarily due to a new concession lease agreement for the Arroyo Burro Beach restaurant.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
--	--------------------	---------------------	-------------------------	-------------------------

### Recurring Performance Measures

#### Day Use Parks & Developed Open Spaces

Remain responsive to the needs of park users by achieving a response of "yes" to the following question on 100% of 82 annual customer satisfaction surveys returned: "Did the quality of your experience in the park meet your expectations?"	100%	100%	93%	100%
	82	150	140	82
	82	150	150	82

Number of trees receiving preventative maintenance out of a total inventory of 13,500 trees throughout County parks, open spaces, and building grounds.	161	100	75	40
---	-----	-----	----	----

## PARKS

### South County Parks & Open Spaces (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
Acres of inland and beach day use parks, camping parks, open spaces, grounds , and beach access ways, landscaped and maintained.	663	863	863	863
Maintain a well-trained, professional, and responsive organization by providing at least one training opportunity for 100% of 26 employees consistent with the training goals identified for their classifications.	100% 26 26	100% 26 26	100% 26 26	100% 26 26
Total number of work orders completed for South County Parks.	99% 494 496	100% 500 500	100% 500 500	100% 500 500

	Actual FY 06-07 Pos.	Adopted FY 07-08 Pos.	Est. Actual FY 07-08 Pos.	Recommended FY 08-09 Pos.
--	----------------------------	-----------------------------	---------------------------------	---------------------------------

### Position Detail

#### Day Use Parks & Devel. Open Spaces

Deputy Park Director	1.0	1.0	1.0	1.0
Park Operations Manager	1.0	1.0	1.0	1.0
Maintenance Leader	1.0	1.0	1.0	1.0
Mechanic/Welder	1.0	1.0	1.0	1.0
Maintenance Plumber	1.0	1.0	1.0	1.0
Park Maintenance Worker	4.0	4.0	4.0	4.0
Park Ranger	14.0	13.0	13.0	13.0
Sub-Division Total	23.0	22.0	22.0	22.0

#### Building Grounds

Park Ranger	3.0	4.0	4.0	4.0
Sub-Division Total	3.0	4.0	4.0	4.0
Division Total	26.0	26.0	26.0	26.0

**PARKS**  
**North County Parks & Open Spaces**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Day Use Parks & Devel. Open Spaces	\$ 1,527,244	\$ 1,972,521	\$ 1,587,922	\$ 1,987,189
Camping Parks	2,819,132	2,649,250	2,828,473	2,646,492
Trails & Undeveloped Open Spaces	4,404	7,500	11,100	7,500
Building Grounds	84,982	95,658	86,000	98,710
Operating Sub-Total	4,435,762	4,724,929	4,513,495	4,739,891
Less: Intra-County Revenues	(628)	--	--	--
Operating Total	4,435,134	4,724,929	4,513,495	4,739,891
<i>Non-Operating Expenditures</i>				
Capital Assets	61,616	--	900	--
Expenditure Total	4,496,750	4,724,929	4,514,395	4,739,891
<i>Other Financing Uses</i>				
Operating Transfers	105,986	218,258	188,508	305,357
Designated for Future Uses	87,669	87,669	87,669	--
Division Total	\$ 4,690,405	\$ 5,030,856	\$ 4,790,572	\$ 5,045,248

**Character of Expenditures**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	1,767,344	1,757,923	1,766,200	1,837,541
Overtime	15,085	27,400	31,300	28,600
Extra Help	372,403	338,855	338,000	340,035
Benefits	557,350	648,520	618,523	755,961
Salaries & Benefits Sub-Total	2,712,182	2,772,698	2,754,023	2,962,137
Services & Supplies	1,701,357	1,926,231	1,733,472	1,750,754
Principal & Interest	22,223	26,000	26,000	27,000
Operating Sub-Total	4,435,762	4,724,929	4,513,495	4,739,891
Less: Intra-County Revenues	(628)	--	--	--
Operating Total	4,435,134	4,724,929	4,513,495	4,739,891
<i>Non-Operating Expenditures</i>				
Capital Assets	61,616	--	900	--
Expenditure Total	\$ 4,496,750	\$ 4,724,929	\$ 4,514,395	\$ 4,739,891

**Source of Funds Summary**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Interest	\$ 5,220	\$ 4,100	\$ 5,200	\$ 5,350
Federal & State Revenues	89,601	86,050	87,620	89,700
Other Charges for Services	2,886,083	2,867,300	3,035,600	3,319,800
Miscellaneous Revenue	393,291	403,864	387,697	490,697
Revenue Sub-Total	3,374,195	3,361,314	3,516,117	3,905,547
Less: Intra-County Revenues	(628)	--	--	--
Revenue Total	3,373,567	3,361,314	3,516,117	3,905,547
<i>General Fund Contribution</i>				
	1,210,152	1,292,973	1,002,086	754,322
<i>Other Financing Sources</i>				
Operating Transfers	105,986	213,900	184,150	301,000
Sale of Property	700	--	550	--
Use of Prior Fund Balances	--	162,669	87,669	84,379
Division Total	\$ 4,690,405	\$ 5,030,856	\$ 4,790,572	\$ 5,045,248

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Position Summary</b>								
<i>Permanent</i>								
Day Use Parks & Devel. Open Spaces	15.0	16.4	15.0	14.2	15.0	14.5	15.0	13.9
Camping Parks	18.0	26.2	19.0	15.7	19.0	21.8	18.0	15.4
Building Grounds	--	0.4	--	0.5	--	0.3	--	0.5
Total Permanent	33.0	43.0	34.0	30.4	34.0	36.6	33.0	29.8
<i>Non-Permanent</i>								
Extra Help	--	1.7	--	12.5	--	3.6	--	12.2
Total Positions	33.0	44.7	34.0	42.9	34.0	40.2	33.0	42.0

**SERVICE DESCRIPTION**

Provide maintenance, landscaping and visitor services for inland and beach day use parks, camping parks, open spaces, grounds surrounding County buildings, and trails to ensure safe recreational and leisure opportunities in attractive park and natural settings.

**Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)**

The FY 2007-08 Estimated Actual operating expenditures decreased by \$212,000, to \$4,513,000, from the FY 2007-08 Adopted Budget of \$4,725,000. This 4% decrease was the result of:

- -\$180,000 – Savings in contractual services costs for the operation and maintenance of Providence Landing Park due to a delay in the County’s acceptance of the park from the developer;
- -\$32,000 – Utility expenses (electricity, natural gas, water, refuse, and sewer) charged to the South County Parks Division, rather than the North County Parks Division, which is where these expenses were Adopted.

The FY 2007-08 Estimated Actual operating revenues increased by \$155,000, to \$3,516,000, from the FY 2007-08 Adopted Budget of \$3,361,000. This 5% increase was the result of:

- +\$155,000 – Increased camping and day use fee revenues at Cachuma Lake and Jalama Beach due to fee increases approved by the Board in October 2007.

**Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)**

The FY 2008-09 Recommended operating expenditures will increase by \$227,000, to \$4,740,000, from the FY 2007-08 Estimated Actuals of \$4,513,000. This 5% increase is the result of:

- +\$208,000 – Increased salaries and benefits costs due to retirement cost increases, negotiated cost-of-living adjustments and merit increases;
- +\$19,000 – Increased motor pool charges primarily related to increased gas prices.

The FY 2008-09 Recommended operating revenues will increase by \$390,000, to \$3,906,000, from the FY 2007-08 Estimated Actuals of \$3,516,000. This 11% increase is the result of:

- +\$278,000 – Increased camping and day use fee revenues at Cachuma Lake and Jalama Beach due to fee increases approved by the Board in FY 2007-08;
- +\$112,000 – Increased assessment fee revenues from the Providence Landing CFD.

In FY 2006-07, the Board earmarked \$75,000 to be allocated from the General Fund on an ongoing basis to subsidize the annual assessment paid by the taxpayers in the Providence Landing CFD for operation and maintenance of Providence Landing Park. This is also included within the 2008-09 Recommended budget.

**PARKS**

**North County Parks & Open Spaces (cont'd)**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>Day Use Parks &amp; Developed Open Spaces</b>				
Remain responsive to the needs of park users by achieving a response of "yes" to the following question on 100% of 80 annual customer satisfaction surveys returned: "Did the quality of your experience in the park meet your expectations?"	100%	100%	95%	100%
	30	100	95	80
	30	100	100	80
Number of trees receiving preventative maintenance out of a total inventory of 9,500 trees throughout County parks, open spaces, and building grounds.	227	100	75	40
Maintain a well-trained, professional, and responsive organization by providing at least one training opportunity for 100% of 30 employees consistent with the training goals identified for their classifications.	100%	100%	100%	100%
	30	30	30	30
	30	30	30	30
Optimize availability and opportunity for recreational facilities by completing 100% of approximately 15 major maintenance or improvement projects planned within the North County Parks' four-month work plans during FY 2008-09.	15	15	15	15
<b>Camping Parks</b>				
Remain responsive to the needs of park users by achieving a response of "yes" to the following question on 80% of 150 annual customer satisfaction surveys returned: "Did the quality of your experience in the park meet your expectations?"	100%	80%	80%	80%
	119	80	80	120
	119	100	100	150
Increase camping park user fee revenue by 9%, from \$3,169,600 to \$3,451,700.	100%	100%	105%	100%
	3,031,348	2,998,300	3,169,600	3,451,700
	3,022,700	2,998,300	2,998,300	3,451,700

**PARKS**  
**North County Parks & Open Spaces (cont'd)**

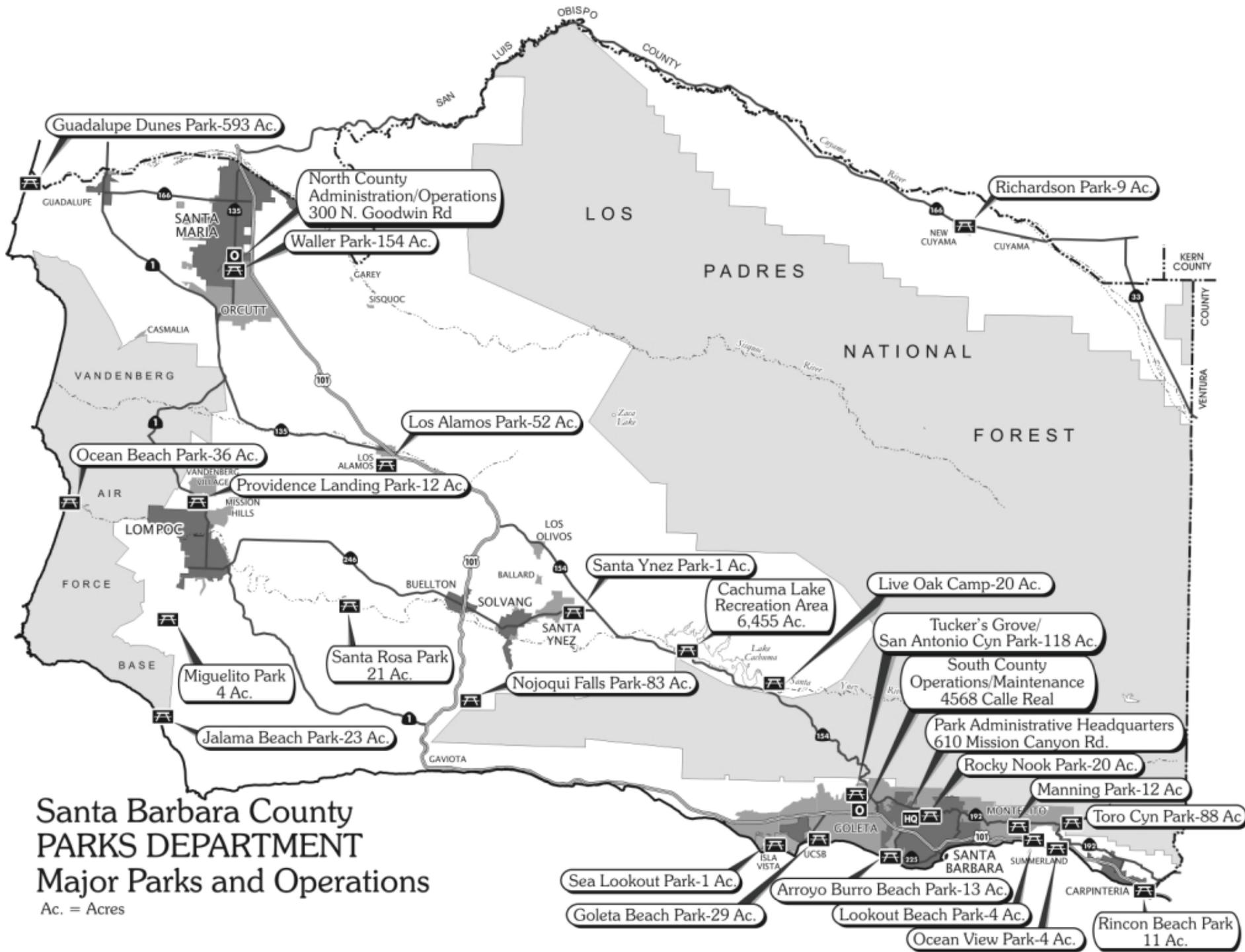
	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Day Use Parks &amp; Devel. Open Spaces</b>				
Deputy Park Director	1.0	1.0	1.0	1.0
Park Operations Manager	1.0	1.0	1.0	1.0
Mechanic/Welder	1.0	1.0	1.0	1.0
Maintenance Plumber	1.0	1.0	1.0	1.0
Park Maintenance Worker	2.0	2.0	2.0	3.0
Park Ranger	9.0	9.0	9.0	8.0
Sub-Division Total	15.0	15.0	15.0	15.0
<b>Camping Parks</b>				
Park Operations Manager	1.0	1.0	1.0	1.0
Maintenance Leader	1.0	1.0	1.0	1.0
Plant Operations Chief	1.0	1.0	1.0	1.0
Plant Operator	1.0	1.0	1.0	1.0
Naturalist	1.0	1.0	1.0	1.0
Assistant Naturalist	1.0	1.0	1.0	1.0
Human Resources Technician	--	1.0	1.0	1.0
Park Maintenance Worker	2.0	2.0	2.0	2.0
Accounting Assistant	1.0	--	--	--
Park Ranger	9.0	10.0	10.0	9.0
Sub-Division Total	18.0	19.0	19.0	18.0
Division Total	33.0	34.0	34.0	33.0



New Cachuma Lake boat launch ramp (under construction)



North County Parks maintenance yard improvements



**PARKS**  
**Arts Commission**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
General and Administrative	\$ 171,530	\$ 206,551	\$ 187,579	\$ 218,239
Public Art	148,801	210,475	246,400	224,820
Grants Management	463,386	452,086	448,740	419,800
Operating Sub-Total	783,717	869,112	882,719	862,859
Less: Intra-County Revenues	(34,583)	--	--	--
Expenditure Total	749,134	869,112	882,719	862,859
<i>Other Financing Uses</i>				
Operating Transfers	1,427	1,420	1,420	1,420
Designated for Future Uses	779,607	744,702	758,000	738,449
Division Total	\$ 1,530,168	\$ 1,615,234	\$ 1,642,139	\$ 1,602,728

**Character of Expenditures**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	158,045	190,770	173,772	197,610
Overtime	--	--	142	150
Extra Help	25,389	22,063	22,050	28,352
Benefits	52,153	69,336	59,607	80,501
Salaries & Benefits Sub-Total	235,587	282,169	255,571	306,613
Services & Supplies	548,130	586,943	627,148	556,246
Operating Sub-Total	783,717	869,112	882,719	862,859
Less: Intra-County Revenues	(34,583)	--	--	--
Expenditure Total	\$ 749,134	\$ 869,112	\$ 882,719	\$ 862,859

**Source of Funds Summary**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Interest	\$ 29,038	\$ 14,077	\$ 16,000	\$ 16,000
Other Charges for Services	739,287	730,625	742,000	722,449
Miscellaneous Revenue	10,237	--	--	--
Revenue Sub-Total	778,562	744,702	758,000	738,449
Less: Intra-County Revenues	(34,583)	--	--	--
Revenue Total	743,979	744,702	758,000	738,449
<i>General Fund Contribution</i>	50,145	125,830	126,139	125,830
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	736,044	744,702	758,000	738,449
Division Total	\$ 1,530,168	\$ 1,615,234	\$ 1,642,139	\$ 1,602,728

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Position Summary</b>								
<i>Permanent</i>								
General and Administrative	1.6	1.6	1.8	1.8	1.8	1.8	1.8	1.8
Public Art	0.8	0.8	1.0	1.0	1.0	1.0	1.0	1.0
Grants Management	--	--	--	--	--	0.0	--	--
Total Permanent	2.4	2.4	2.8	2.8	2.8	2.8	2.8	2.8
<i>Non-Permanent</i>								
Extra Help	--	0.4	--	0.4	--	0.5	--	0.6
Total Positions	2.4	2.8	2.8	3.2	2.8	3.3	2.8	3.4

**Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)**

The FY 2007-08 Estimated Actual operating expenditures increased by \$14,000, to \$883,000, from the FY 2007-08 Adopted Budget of \$869,000. This 2% increase was the result of:

- +\$14,000 – Increased costs for public art programs and projects funded by the City of Santa Barbara.

The FY 2007-08 Estimated Actual operating revenues increased by \$13,000, to \$758,000, from the FY 2007-08 Adopted Budget of \$745,000. This 2% increase was the result of:

- +\$13,000 – Increased funding from the City of Santa Barbara for public art programs and projects.

**Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)**

The FY 2008-09 Recommended operating expenditures will decrease by \$20,000, to \$863,000, from the FY 2007-08 Estimated Actuals of \$883,000. This 2% decrease is the result of:

- -\$20,000 – Decreased costs for public art programs and projects due to decreased funding received from the City of Santa Barbara.

The FY 2008-09 Recommended operating revenues will decrease by \$20,000, to \$738,000, from the FY 2007-08 Estimated Actuals of \$758,000. This 3% decrease is the result of:

- -\$20,000 – Decreased funding from the City of Santa Barbara for public art programs and projects.

**SERVICE DESCRIPTION**

Administer a regional program of arts support and cultural development including the County “One Percent for Art” program and the Public/Private Arts Partnership program. Promote Santa Barbara County as an international cultural arts destination and highlight regional cultural traditions, festivals, institutions, and venues. Operate the Channing Peake and Betteravia public art galleries as well as the biennial “State of the Art” sculpture gallery and City Hall gallery in the City of Santa Barbara. Maintain the archives and art in the County Arts Commission collection. Provide information and referrals for County arts activities and technical assistance to artists, arts and cultural organizations, and the public.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Pos.	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>General and Administrative</b>				
Executive Director	0.8	1.0	1.0	1.0
Fiscal Analyst	0.8	0.8	0.8	0.8
Sub-Division Total	1.6	1.8	1.8	1.8
<b>Public Art</b>				
Visual Arts Coordinator	0.8	1.0	1.0	1.0
Sub-Division Total	0.8	1.0	1.0	1.0
Division Total	2.4	2.8	2.8	2.8



“Joyful Desolation,” by Dorothy Churchill Johnson, on display in the Treasurer-Tax Collector’s Office

**PARKS**

**Arts Commission (cont'd)**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>Public Art</b>				
Number of combined art exhibitions organized and mounted at the Channing Peake Gallery in Santa Barbara and the Betteravia Gallery in Santa Maria.	6	7	7	7
Annual number of articles published in print and other media promoting public art in the County.	77	40	40	50
Annual number of requests for information and referrals on providing technical assistance to artists, arts organizations, nonprofits, and the public.	516	500	600	600
Partner with local arts organizations and institutions to produce 15 exhibitions or events annually that promote public art in the County.	1	10	20	15



“Coastal Reverie,” by Dorothy Churchill Johnson, on display in the Treasurer-Tax Collector’s Office

This page intentionally left blank.