

Parks Department

NO PRESENTATION

SIGNIFICANT ACCOMPLISHMENTS

- Assumed operation and maintenance responsibilities for Orcutt Community Park, which consists of a 26-acre park with active sports fields, passive recreation facilities, an off-leash dog facility, and four additional neighborhood parks. Operating, maintenance, and administrative costs are funded by a Mello-Roos financing district, the Orcutt Community Facilities District (CFD).
- Revitalized the County Park Foundation, a registered 501 (c) (3) organization, which had been inactive since 1998, including recruitment of a new Board of Directors and Advisory Board. The Foundation held several fundraising events during the year, including the outdoor film series at the Courthouse Sunken Gardens, the Valentine's Day cruise at Cachuma Lake, and production and sales of the 2008 County Parks calendar.
- Facilitated the opening of the new BoatHouse Restaurant at Arroyo Burro Beach, under a new concession lease agreement negotiated between the restaurant operator and the County. The new lease agreement required the concessionaire to undertake a complete interior remodeling of the old restaurant facility into a modern, upscale restaurant with a new menu, pricing structure, and amenities for customers. The Parks Department also receives a higher percentage of the monthly concession revenue under the new agreement.

SERVICE LEVEL REDUCTIONS

- Unfunding of one vacant Park Ranger II position in South County parks and partially backfilling workload with Extra Help staffing, resulting in less staffing capability to address maintenance and customer service needs (\$55,000).
- Reduction in purchases of Mutt Mitt dog waste disposal bags throughout the parks system, resulting in greater reliance on the public to provide their own waste disposal bags and a likely increase in the amount of dog waste throughout the parks (\$15,000).
- Reduction in contracted maintenance services for San Marcos Foothills Preserve, resulting in noticeable aesthetic and visual impacts to the public as less frequent maintenance is performed at this location (\$10,000).
- Reduction in contracted tree trimming and landscape maintenance services for North and South County parks and open spaces, resulting in noticeable aesthetic and visual impacts to the public as less frequent maintenance is performed in the parks and open spaces. Potential for greater liability exposure for the County due to lack of preventive tree pruning and the resulting increase in failing trees and falling tree limbs (\$14,000).

LAYOFFS – None

BUDGET EXPANSIONS – Guadalupe Dunes County Park contracted operating costs - \$87,000 for FY 2009-10 (last four months); and \$260,000 ongoing costs (full year).