

## PARKS DEPARTMENTAL OVERVIEW

The mission of the Parks Department is to 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.

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.

### Administration & Support Services:

The Administration & Support Services Division provides 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.

### South County Parks & Open Spaces:

The South County Parks & Open Spaces Division provides 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.

### North County Parks & Open Spaces:

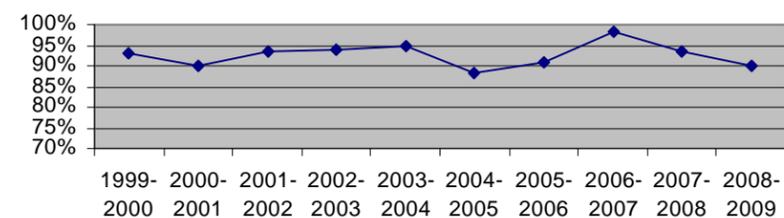
The North County Parks & Open Spaces Division provides maintenance, landscaping and visitor services for inland and beach day use parks, camping parks, open spaces, grounds surrounding County buildings, and trails to ensure safe recreational and leisure opportunities in attractive park and natural settings.

### Arts Commission:

The Arts Commission Division administers 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.

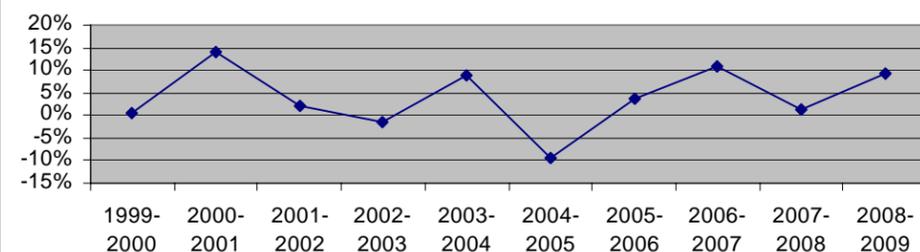
## PARKS KEY TREND ANALYSIS

Remain responsive to the needs of park users by achieving a response of "Yes" to the following question on 90% of an estimated 350 annual customer satisfaction surveys returned; "Did the quality of your experience in the park meet your expectations?"



This key trend represents the experience and expectation, full satisfaction within Day Use and Camping parks and is a total of 3 measures within the South County Parks & Open Spaces (1), and North County parks & Open Spaces Divisions (2). This is a Parks key trend measurement since fully meeting expectations is generally a result of other activity and quality measurements. Over the last ten years this measure has remained at or above 90% with only one year slightly dipping to 88%, and is estimated at 90% for 2008-2009.

Increase camping park user fee revenue by 9%, from \$3,069,915 to \$3,351,700.



This key trend represents the Parks Department's focus on revenue generation, sustainability and enhancement within the North County Parks & Open Spaces Division, Camping Sub-Division. This is a Parks key trend measurement since camping revenue is generally a result of other activity and quality measurements performing well. Over the last ten years this measure has gone from 1% to a low of -9% and a high of 14%, based on many factors within Parks control like service delivery, maintenance, etc., and not within Parks control like weather, economy, etc., and is estimated to go up to 9% for 2008-2009.

**Performance Measure Legend**

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)  
Operating Budgets are \$Total Uses / \$Total General Fund Contribution

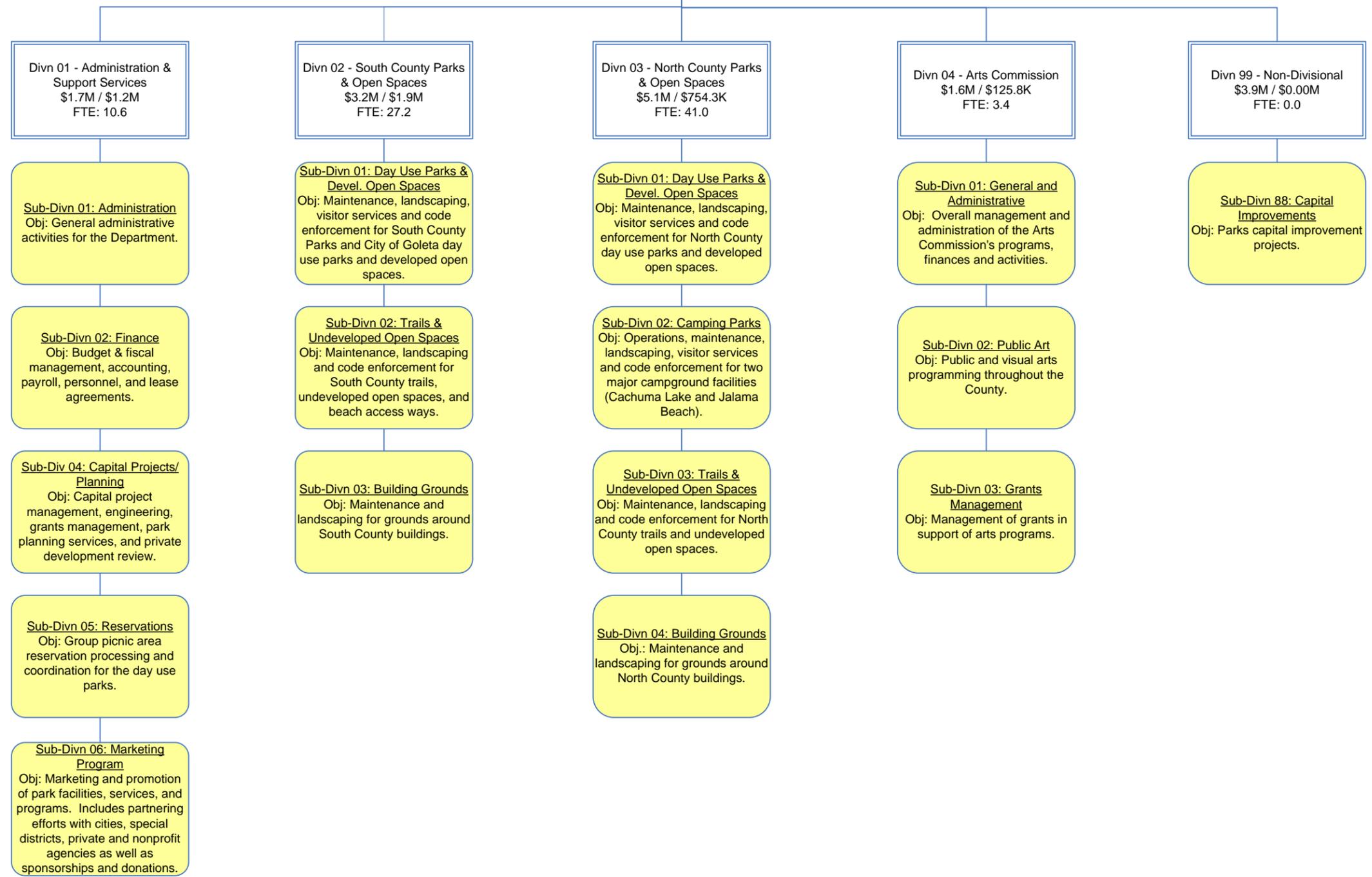
**PARKS DEPARTMENT**

**Dan Hernandez**  
**Director**  
\$15.6M / \$4.0M  
FTE: 82.2

Division: # & Title from CCID  
Cost Center Report  
Budget/GFC from CCID  
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost  
Center Report  
Obj: from CCID Inventory

Program: Title from CCID  
Number from CCID  
Budget/GFC from CCID  
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FTE: CCID



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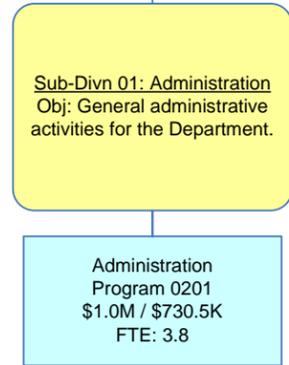
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Maintain a well-trained, professional, and responsive organization by providing at least one training opportunity for 100% of 13 employees consistent with the training goals identified for their classifications.

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.

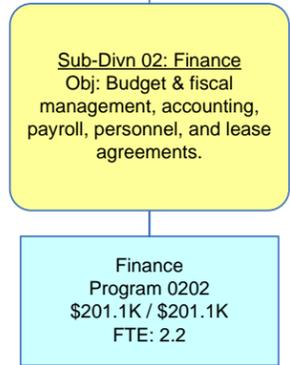
As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to \$1.17 per \$100 payroll (salaries including overtime) and \$4.43 for the Parks Department.

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.

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.

As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.

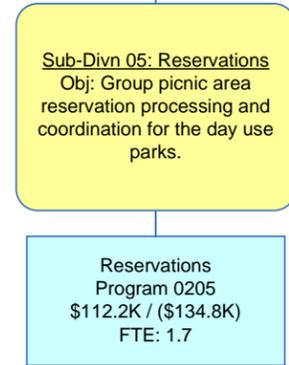
As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.



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.

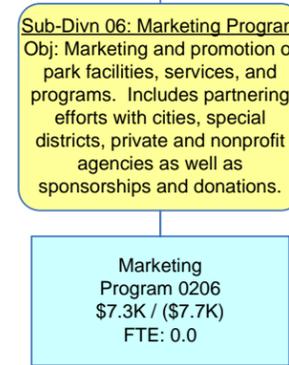


Continue to maximize Parks' capital improvement and planning program by securing and expending \$500,000 in capital project funding during FY 2008-09.



Improve processing efficiencies and customer service by reducing the total time to process a park group area reservation (which includes booking, fee collection/deposit, coordination with park rangers, and administration) by 10% to 45 minutes per reservation.

Annual number of visitors to 20 day use parks and two camping parks.



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 8 new special projects or ongoing Parks' program and services.

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**PARKS DEPARTMENT**

Divn 02 – South County Parks & Open Spaces  
\$3.2M / \$1.9M  
FTE: 27.2

**Sub-Divn 01: Day Use Parks & Devel. Open Spaces**  
Obj: Maintenance, landscaping, visitor services and code enforcement for South County Parks and developed open spaces.

**Sub-Divn 02: Trails & Undeveloped Open Spaces**  
Obj: Maintenance, landscaping and code enforcement for South County trails, undeveloped open spaces, and beach access ways.

**Sub-Divn 02: Building Grounds**  
Obj: Maintenance and landscaping for grounds around South County buildings.

South County Day Use Parks Program 0301  
\$2.3M / \$1.6M  
FTE: 18.6

So County Developed Open Space Program 0302  
\$373.9K / (\$226.1K)  
FTE: 3.8

So County Undeveloped Open Spa Program 0303  
\$94.5K / \$94.5K  
FTE: 0.5

So County Trails Program 0304  
\$1.2K / \$1.2K  
FTE: 0.0

So County Beach Access Ways Program 0305  
\$65.6K / (\$65.6K)  
FTE: 0.5

So County Building Grounds Program 0306  
\$360.5K / (\$360.5K)  
FTE: 3.8

Maintain a well-trained, professional, and responsive organization by providing at least one training opportunity for 100% of 27 employees consistent with the training goals identified for their classifications.

Remain responsive to the needs of park users by achieving a response of "yes" to the following question on 90% of 82 annual customer satisfaction surveys returned: "Did the quality of your experience in the park meet your expectations?"

Complete tree preventative maintenance on 20 trees out of a total inventory of approximately 6,750 trees throughout County parks, open spaces, and building grounds.

Acres of inland and beach day use parks, camping parks, open spaces, grounds, and beach access ways, landscaped and maintained.

Total number of work orders completed for South County Parks.

Complete tree preventative maintenance on 7 trees out of a total inventory of approximately 2363 trees.

Acres landscaped and maintained.

Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of approximately 2362 trees.

Acres landscaped and maintained.

Total number of work orders completed.

Number of linear miles of trails maintained.

Complete tree preventative maintenance on 3 trees out of a total inventory of approximately 1,013 trees.

Acres landscaped and maintained.

Total number of work orders completed.

Complete tree preventative maintenance on 3 trees out of a total inventory of approximately 1,012 trees.

Acres landscaped and maintained.

Total number of work orders completed.

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## PARKS DEPARTMENT

Divn 03 – North County Parks & Open Spaces  
 \$5.1M / \$754.3K  
 FTE: 41.0

**Sub-Divn 01: Day Use Parks & Devel. Open Spaces**  
 Obj: Maintenance, landscaping, visitor services and code enforcement for North County day use parks and developed open spaces.

**Sub-Divn 02: Camping Parks**  
 Obj: Operations, maintenance, landscaping, visitor services and code enforcement for two major campground facilities (Cachuma Lake and Jalama Beach).

**Sub-Divn 03: Trails & Undeveloped Open Spaces**  
 Obj: Maintenance, landscaping and code enforcement for North County trails and undeveloped open spaces.

**Sub-Divn 04: Building Grounds**  
 Obj: Maintenance and landscaping for grounds around North County buildings.

No County Day Use Parks  
 Program 0701  
 \$1.7M / \$1.5M  
 FTE: 14.6

No County Developed Open Space  
 Program 0702  
 \$163.7K / (\$33.5K)  
 FTE: 0.2

Providence Landing CFD  
 Program 0709  
 \$441.9K / \$0.0K  
 FTE: 0.0

No County Camping Parks, Cachuma  
 Program 0703  
 \$2.0M / (\$539.3K)  
 FTE: 0.5

No County Camping Parks, Jalama  
 Program 0704  
 \$657.7K / (\$263.1K)  
 FTE: 7.2

No County Undeveloped Open Spa  
 Program 0705  
 \$48.2K / (\$31.4K)  
 FTE: 0.0

No County Trails Program 0706  
 \$0.0M / \$0.0M  
 FTE: 0.0

No County Building Grounds  
 Program 0707  
 \$98.7K / \$98.7K  
 FTE: 0.5

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Maintain a well-trained, professional, and responsive organization by providing at least one training opportunity for 100% of 41 employees consistent with the training goals identified for their classifications.

Remain responsive to the needs of park users by achieving a response of "yes" to the following question on 90% of 80 annual customer satisfaction surveys returned: "Did the quality of your experience in the park meet your expectations?"

Complete tree preventative maintenance on 12 trees out of a total inventory of approximately 2,850 trees throughout County parks, open spaces, and building grounds.

Acres of inland and beach day use parks, camping parks, open spaces, grounds, and beach access ways, landscaped and maintained.

Total number of work orders completed for South County Parks.

Complete tree preventative maintenance on 4 trees out of a total inventory of approximately 95 trees.  
 Acres landscaped and maintained.  
 Total number of work orders completed.

NOTE: This cost center is for fiscal tracking purposes only.

Remain responsive to the needs of park users by achieving a response of "yes" to the following question on 90% of 150 annual customer satisfaction surveys returned: "Did the quality of your experience in the park meet your expectations?"

Increase camping park user fee revenue by 9%, from \$3,069,915 to \$3,351,700.

Complete tree preventative maintenance on 20 trees out of a total inventory of approximately 4750 trees.  
 Acres landscaped and maintained.  
 Total number of work orders completed.

Number of linear miles of trails maintained.

Complete tree preventative maintenance on 4 trees out of a total inventory of approximately 95 trees.  
 Acres landscaped and maintained.  
 Total number of work orders completed.

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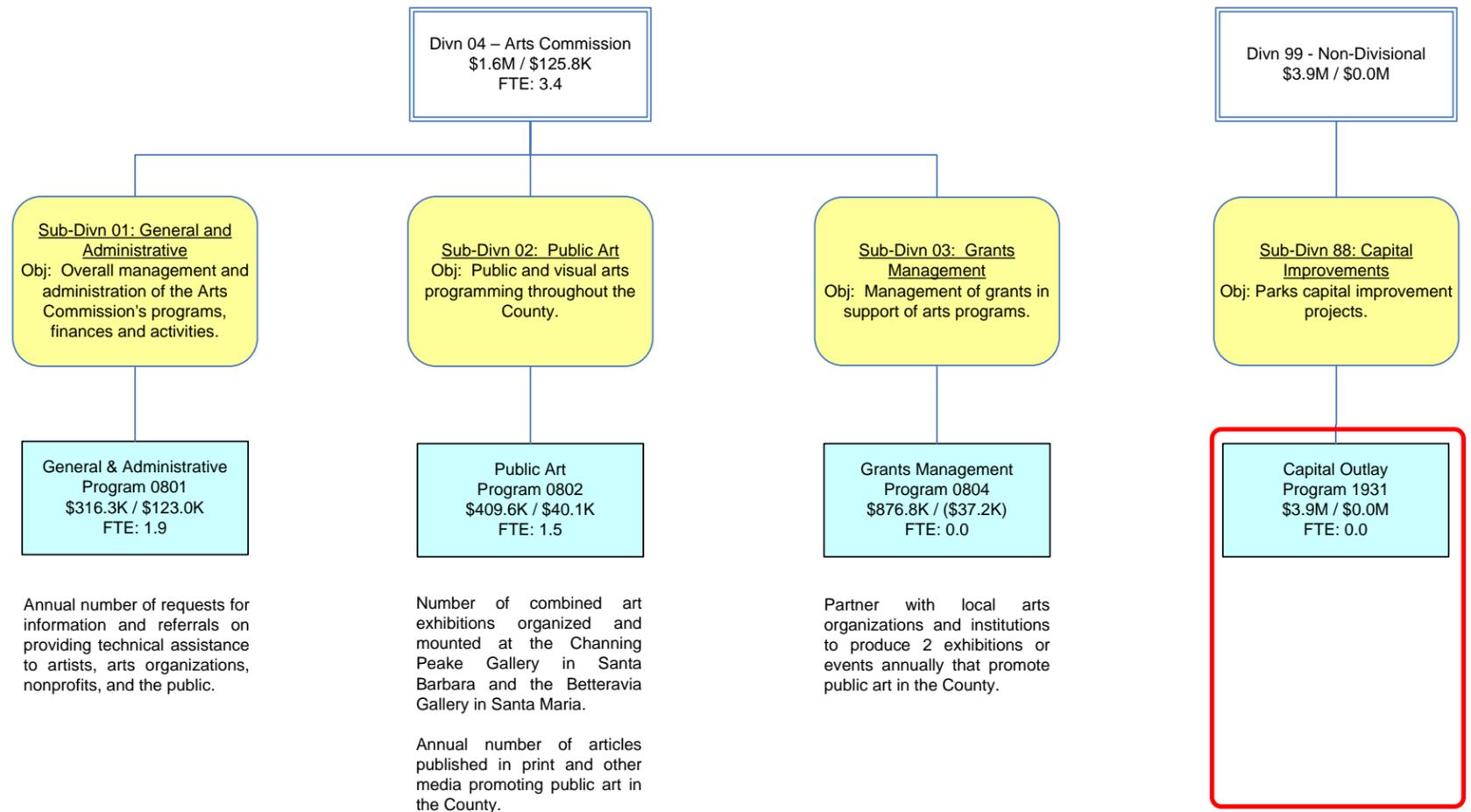
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**PARKS DEPARTMENT**



Annual number of requests for information and referrals on providing technical assistance to artists, arts organizations, nonprofits, and the public.

Number of combined art exhibitions organized and mounted at the Channing Peake Gallery in Santa Barbara and the Betteravia Gallery in Santa Maria.

Annual number of articles published in print and other media promoting public art in the County.

Partner with local arts organizations and institutions to produce 2 exhibitions or events annually that promote public art in the County.

