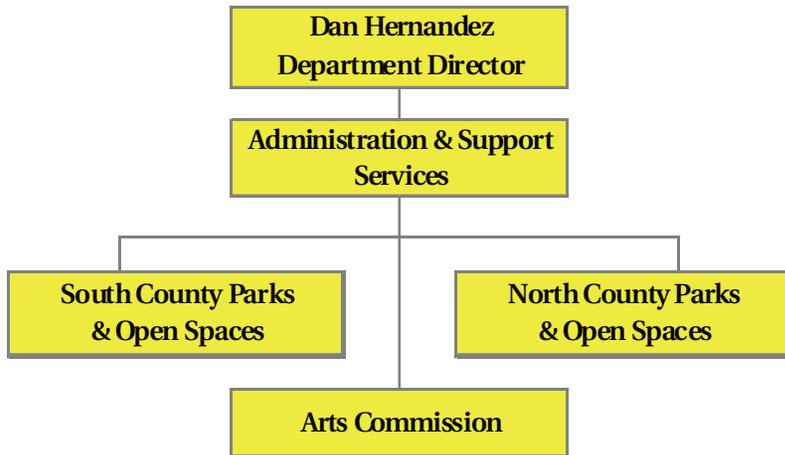
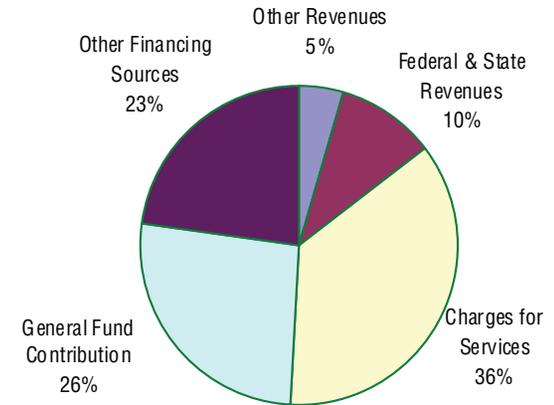


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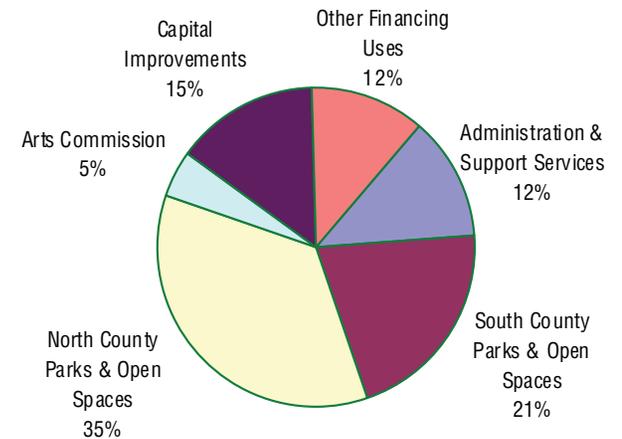
Budget & Positions (FTEs)	
Operating \$	10,507,151
Capital	2,141,000
Positions	83.2 FTEs



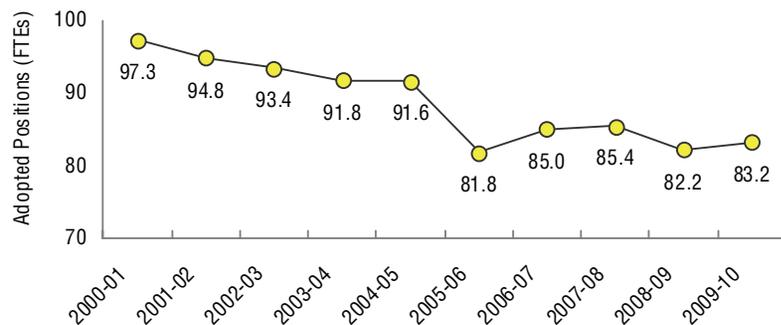
SOURCE OF FUNDS



USE OF FUNDS



STAFFING TREND



PARKS
Department Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration & Support Services	\$ 1,747,355	\$ 1,738,197	\$ 1,665,062	\$ 1,811,304
South County Parks & Open Spaces	3,091,067	3,186,990	3,057,271	3,029,051
North County Parks & Open Spaces	4,638,692	4,739,891	4,464,184	5,158,621
Arts Commission	785,905	862,859	879,163	684,040
Operating Sub-Total	10,263,019	10,527,937	10,065,680	10,683,016
Less: Intra-County Revenues	(301,515)	(161,879)	(161,879)	(175,865)
Operating Total	9,961,504	10,366,058	9,903,801	10,507,151
<i>Non-Operating Expenditures</i>				
Capital Assets	4,923,536	1,013,566	4,979,941	2,141,000
Expenditure Total	14,885,040	11,379,624	14,883,742	12,648,151
<i>Other Financing Uses</i>				
Operating Transfers	1,031,267	963,297	774,377	1,131,778
Designated for Future Uses	2,480,507	3,098,966	2,351,395	544,787
Department Total	\$ 18,396,814	\$ 15,441,887	\$ 18,009,514	\$ 14,324,716

Character of Expenditures

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Operating Expenditures</i>				
Regular Salaries	\$ 4,138,423	\$ 4,371,456	\$ 3,981,556	\$ 4,348,602
Overtime	45,568	46,950	45,900	43,000
Extra Help	524,958	440,058	490,000	505,927
Benefits	1,782,815	1,951,194	1,756,181	2,024,711
Salaries & Benefits Sub-Total	6,491,764	6,809,658	6,273,637	6,922,240
Services & Supplies	3,760,143	3,691,279	3,765,043	3,760,776
Principal & Interest	11,112	27,000	27,000	--
Operating Sub-Total	10,263,019	10,527,937	10,065,680	10,683,016
Less: Intra-County Revenues	(301,515)	(161,879)	(161,879)	(175,865)
Operating Total	9,961,504	10,366,058	9,903,801	10,507,151
<i>Non-Operating Expenditures</i>				
Capital Assets	4,923,536	1,013,566	4,979,941	2,141,000
Expenditure Total	\$ 14,885,040	\$ 11,379,624	\$ 14,883,742	\$ 12,648,151

Note: Presentation of the individual program amounts for fiscal years 2007-08 and 2008-09 have been adjusted to provide a consistent level of detail with the fiscal year 2009-10 budget, however, the totals for 2007-08 and 2008-09 have not been changed.

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Interest	\$ 37,059	\$ 21,350	\$ 21,000	\$ 19,800
Federal & State Revenues	4,760,367	1,000,058	2,218,668	1,466,388
Other Charges for Services	4,850,601	5,106,128	5,311,079	5,224,452
Miscellaneous Revenue	583,145	538,497	886,896	665,787
Revenue Sub-Total	10,231,172	6,666,033	8,437,643	7,376,427
Less: Intra-County Revenues	(301,515)	(161,879)	(161,879)	(175,865)
Revenue Total	9,929,657	6,504,154	8,275,764	7,200,562
<i>General Fund Contribution</i>				
	4,335,866	3,985,102	3,749,068	3,807,764
<i>Other Financing Sources</i>				
Operating Transfers	1,932,523	1,582,312	1,348,607	1,797,300
Sale of Property	4,150	--	--	--
Use of Prior Fund Balances	2,194,618	3,370,319	4,636,075	1,519,090
Department Total	\$ 18,396,814	\$ 15,441,887	\$ 18,009,514	\$ 14,324,716

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration & Support Services	13.3	10.5	11.0	10.6	11.0	10.1	10.5	10.1
South County Parks & Open Spaces	26.0	26.0	26.0	25.0	26.0	25.4	24.0	21.6
North County Parks & Open Spaces	34.0	30.0	32.0	28.8	32.0	27.7	34.0	32.2
Arts Commission	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8
Total Permanent	76.1	69.2	71.8	67.1	71.8	66.0	71.3	66.6
<i>Non-Permanent</i>								
Extra Help	--	18.2	--	15.0	--	20.6	--	16.6
Total Positions	76.1	87.4	71.8	82.2	71.8	86.6	71.3	83.2

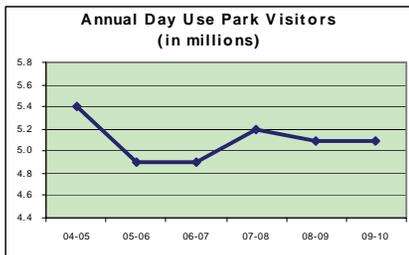
Note: FTE and position totals may not sum correctly due to rounding.

MISSION STATEMENT

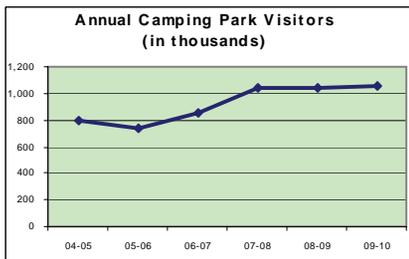
Provide for the health, inspiration and education of the residents and visitors of Santa Barbara County by preserving the County's most valued natural and cultural resources, and by providing opportunities for high quality outdoor recreation and leisure experiences.

Budget Organization

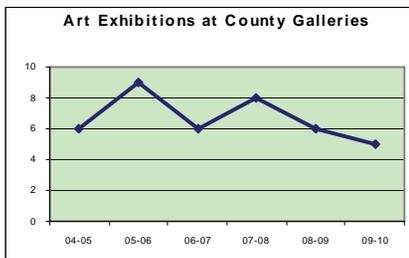
The divisions of the Parks Department are Administration & Support Services, South County Parks & Open Spaces, North County Parks & Open Spaces, and the Arts Commission. The department has a total of 83.2 FTE staff located at three primary office locations, as well as several park locations throughout the County, 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 two camping parks, Cachuma Lake and Jalama Beach, provide highly desirable, affordable outdoor recreational opportunities for over one million annual visitors and are a significant source of revenue for the Department (over \$3 million annually). The Parks Department supports or collaborates with 11 advisory committees and non-profit organizations, and provides arts and cultural development programs countywide through the Arts Commission.



The annual number of visitors to 20 day use park locations are expected to remain on pace with FY 08-09.



The annual number of visitors to two camping park locations (Cachuma Lake and Jalama Beach) is on an upward trend over the last two years due to the continuing popularity of these two camping parks and because they are desirable and affordable outdoor recreational opportunities for the public.



There is an average of six 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 2008-09 Adopted to FY 2008-09 Estimated Actual)

The FY 2008-09 Estimated Actual operating expenditures decreased by \$462,000, to \$10,066,000, from the FY 2008-09 Adopted Budget of \$10,528,000. This 4% decrease was the result of:

- -\$536,000 – Decreased costs due to salary savings achieved from several vacancies during FY 2008-09 (one Park Operations Manager, one Park Maintenance Worker, two Park Rangers, two Mechanic/Welders, and one half-time Financial Office Professional). Some of these vacancies are attributable to a staffing reorganization in North County Parks that resulted in improved management and operational/maintenance efficiencies throughout the Department;
- -\$102,000 – Decreased contracted/professional 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;
- -\$34,000 – Decreased motor pool charges primarily related to decreased gas prices;
- +\$51,000 – Increased one-time expenditures on various maintenance supplies and products that are re-stocked every two years;
- +\$38,000 – Increased costs for public art programs and projects funded by the City of Santa Barbara;
- +\$32,000 – Increased costs for utilities (water, electricity, and natural gas) for the Cachuma water and wastewater treatment plants;
- +\$24,000 – Increased costs for maintenance and repair of park structures and grounds;
- +\$19,000 – Increased costs for computer equipment replacements and software upgrades;
- +\$14,000 – Increased costs for office-related expenses;
- +\$10,000 – Increased costs for maintenance of field equipment;
- +\$8,000 – Increased costs for purchase of small tools and instruments;
- +\$8,000 – Increased costs for transportation and travel;
- +\$6,000 – Increased costs for real property services.

The FY 2008-09 Estimated Actual capital expenditures increased by \$3,966,000, to \$4,980,000, from the FY 2008-09 Adopted Budget of \$1,014,000. This 391% increase was the result of the addition of the following capital projects:

- +\$2,244,000 – Cachuma water treatment plant, sewer lift stations, and boat launch ramp improvements;
- +\$646,000 – Cachuma Lake recreation improvements (water/wastewater treatment plant, road paving improvements, and purchase of new tour boat);

PARKS

Department Summary (cont'd)

- +\$542,000 – Goleta Beach long-term beach protection improvements;
- +\$182,000 – Walter Capps Park development;
- +\$121,000 – Rincon Beach Park day use improvements – Phase 2;
- +\$100,000 – Cachuma restroom ADA improvements;
- +\$50,000 – Ocean Beach Park boardwalk;
- +\$45,000 – Surfrider Trail extension;
- +\$24,000 – Franklin Trail extension;
- +\$12,000 – Loon Point beach access.

The FY 2008-09 Estimated Actual operating transfer uses decreased by \$189,000, to \$774,000, from the FY 2008-09 Adopted Budget of \$963,000. This 20% decrease was the result of:

- -\$169,000 – Decreased operating transfers from the Providence Landing Community Facilities District (CFD) to the Parks operating budget because of delayed operating and maintenance costs for Providence Landing Park;
- -\$152,000 – Decreased operating transfers from the General Fund to the Parks Capital Outlay Fund for delayed capital maintenance improvement projects;
- +\$132,000 – Increased operating transfers from the Parks Capital Outlay Fund to the Public Works/Roads Capital Maintenance Fund as reimbursement from a State Proposition 12 (Roberti-Z'berg-Harris) grant for repairs to the Goleta Beach access bridge.

The FY 2008-09 Estimated Actual designated for future uses decreased by \$748,000, to \$2,351,000, from the FY 2008-09 Adopted Budget of \$3,099,000. This 24% decrease was the result of:

- -\$820,000 – Decreased use of designations in the Parks Capital Outlay Fund due to completion of more capital projects than anticipated in the FY 2008-09 Adopted budget.
- +\$72,000 – Increased use of designations in the Providence Landing CFD Fund based on the amount collected and not expended due to a delay in acceptance of Providence Landing Park from the developer.

The FY 2008-09 Estimated Actual operating revenues increased by \$1,772,000, to \$8,438,000, from the FY 2008-09 Adopted Budget of \$6,666,000. This 27% increase was the result of:

- +\$1,163,000 – Increased State and federal grant funding (primarily State Department of Boating & Waterways, State Proposition 12, and U.S. Bureau of Reclamation funding) received for Parks capital improvement projects (Cachuma water and wastewater treatment plant improvements, Cachuma sewer lift station improvements, Cachuma boat launch ramp improvements, purchase of new tour boat for Cachuma Lake, and Cachuma restroom ADA improvements);

- +\$405,000 – Delayed and increased Coastal Resource Enhancement Fund (CREF) grant revenue for various Parks capital projects (Walter Capps Park development, Rincon Beach Park day use improvements – Phase 2, Ocean Beach Park boardwalk, Surfrider Trail extension, and Franklin Trail extension);
- +\$326,000 – Increased Quimby and development fee-funded Parks capital projects (play equipment at Orcutt Academy in Casmalia, new play structure at Tucker's Grove Park, new play equipment at Manning Park, renovation of pedestrian bridges at Anisq'Oyo' Park in Isla Vista, and playground and pond improvements at Waller Park);
- -\$122,000 – Decreased camping revenues at Cachuma Lake due to the Gap Fire, higher gas prices, and the economic downturn.

The FY 2008-09 Estimated Actual operating transfer sources decreased by \$233,000, to \$1,349,000, from the FY 2008-09 Adopted Budget of \$1,582,000. This 15% decrease was the result of:

- -\$152,000 – Decreased operating transfers from the General Fund to the Parks Capital Outlay Fund for delayed capital maintenance improvement projects;
- -\$106,000 – Decreased operating transfers from the Providence Landing CFD Fund to the Parks General Fund budget due to delayed contracted/professional operating and maintenance costs for Providence Landing Park;
- +\$25,000 – Increased operating transfers from County Service Area (CSA) 11, in Summerland and unincorporated Carpinteria, to the Parks Capital Outlay Fund for completion of the Summerland Greenwell Preserve community building seismic upgrade project.

The FY 2008-09 Estimated Actual use of prior fund balances increased by \$1,266,000, to \$4,636,000, from the FY 2008-09 Adopted Budget of \$3,370,000. This 38% increase was the result of:

- +\$1,493,000 – Increased use of prior fund balances from the Parks Capital Outlay Fund designation for various capital improvement projects;
- -\$152,000 – Decreased use of prior fund balances from the Parks General Fund designation for various capital improvement projects;
- -\$75,000 – Decreased use of prior fund balances from the Providence Landing CFD designation for delayed operating and maintenance costs at Providence Landing Park.

PARKS

Department Summary (cont'd)

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The FY 2009-10 Recommended operating expenditures will increase by \$617,000, to \$10,683,000, from the FY 2008-09 Estimated Actuals of \$10,066,000. This 6% increase is the result of:

- +\$573,000 – Increased salaries and benefits costs resulting from the one-time mandatory furlough savings that were achieved in FY 2008-09, as well as retirement cost increases, negotiated cost-of-living adjustments, and merit increases budgeted in FY 2009-10;
- +\$142,000 – Increased contracted/professional services costs primarily related to the operation and maintenance of Providence Landing Park;
- +\$76,000 – Increased costs for an additional Park Maintenance Worker to staff the new Aquatic Center in New Cuyama.
- +\$76,000 – Increased utility costs (water and refuse) and motor pool charges;
- +\$40,000 – Increased cost allocation charges for Cachuma Lake utility expenses;
- +\$18,000 – Increased liability insurance costs;
- -\$205,000 – Decreased costs for Arts Commission public art programs and projects;
- -\$26,000 – Decreased grounds and facility maintenance costs due to one-time costs experienced in FY 2008-09;
- -\$24,000 – Decreased cost for the principal payment for a State Water Resources Control Board loan for upgrades to the water treatment plant at Cachuma lake;
- -\$23,000 – Decreased household expenses due to one-time costs experienced in FY 2008-09;
- -\$13,000 – Decreased costs for computer hardware/software upgrades;
- -\$8,000 – Decreased costs for transportation and travel;
- -\$5,000 – Decreased radio maintenance costs;
- -\$4,000 – Decreased office expense costs.

Total FTEs in the FY 2009-10 Recommended Budget will increase by 1.0, to 83.2, from the FY 2008-09 Adopted Budget of 82.2. This is due to the addition of one Park Maintenance Worker for the operation of the Aquatic Center in New Cuyama.

The FY 2009-10 Recommended capital expenditures will decrease by \$2,839,000 to \$2,141,000, from the FY 2008-09 Estimated Actuals of \$4,980,000. This 57% decrease is the result of:

- -\$1,009,000 – Anticipated completion of a major portion of the Goleta Beach long-term beach protection plan EIR for the sand nourishment project;
- -\$455,000 – Completion of the Cachuma Lake sewer and water treatment plants, water distribution system, and sewer lift stations improvements project;

- -\$400,000 – Completion of the Cachuma Lake recreation improvements project;
- -\$238,000 – Completion of the Waller Park play area repairs, restroom upgrades, and parking area lighting project;
- -\$235,000 – Completion of the Cachuma Lake boat launch improvements project;
- -\$150,000 – Completion of the Waller Park/Don Potter area roadway root removal and paving project;
- -\$125,000 – Completion of the Arroyo Burro Beach Park pedestrian path and parking area lighting project;
- -\$117,000 – Completion of the Santa Claus Lane beach access/design project;
- -\$110,000 – Completion of a major portion of the Manning Park Annex play area resurfacing project.

The FY 2009-10 Recommended operating transfer uses will increase by \$358,000, to \$1,132,000, from the FY 2008-09 Estimated Actuals of \$774,000. This 46% increase is the result of:

- +\$250,000 – Increased operating transfers from the General Fund to the Parks Capital Outlay Fund for additional capital maintenance improvement projects budgeted for FY 2009-10;
- +\$244,000 – Increased operating transfers from the Providence Landing CFD to the Parks operating budget for operating and maintenance costs at Providence Landing Park;
- -\$132,000 – Decreased operating transfers from the Parks Capital Outlay Fund to the Public Works/Roads Capital Maintenance Fund for a one-time reimbursement from a State Proposition 12 grant for repairs to the Goleta Beach access bridge that occurred in FY 2008-09;
- -\$4,000 – Decreased operating transfers from CSAs 4 and 5 to the Parks operating budget for maintenance of open space areas within CSAs 4 and 5.

The FY 2009-10 Recommended designated for future uses will decrease by \$1,806,000, to \$545,000, from the FY 2008-09 Estimated Actuals of \$2,351,000. This 77% decrease is the result of:

- -\$1,455,000 – Decreased use of designations in the Parks Capital Outlay Fund due to fewer projects carried over to FY 2009-10;
- -\$194,000 – Decreased use of designations for Arts Commission projects funded by the City of Santa Barbara and designated in the Arts Trust Fund;
- -\$149,000 – Decreased use of designations in the Providence Landing CFD replaced by increased revenue anticipated in FY 2009-10 from the special tax assessment in the CFD;
- -\$8,000 – Decreased use of designations in CSAs 4 and 5 due to revenues anticipated in FY 2009-10 from the open space maintenance assessment fee in these two CSAs equaling expenditures.

PARKS

Department Summary (cont'd)

The FY 2009-10 Recommended operating revenues will decrease by \$1,062,000, to \$7,376,000, from the FY 2008-09 Estimated Actuals of \$8,438,000. This 13% decrease is the result of:

- -\$409,000 – Decreased State Proposition 12 and State Department of Boating & Waterways grant revenue for Parks capital projects in the Parks Capital Outlay Fund (Goleta Beach access bridge repairs and Cachuma Lake boat launch improvements);
- -\$326,000 – Decreased Quimby and development fee-funded Parks capital projects (play equipment at Orcutt Academy in Casmalia, new play structure at Tucker's Grove Park, new play equipment at Manning Park, renovation of pedestrian bridges at Anisq'Oyo' Park in Isla Vista, and playground and pond improvements at Waller Park);
- -\$305,000 – Decreased CREF grant-funded Parks capital projects (Walter Capps Park development and Rincon day use area improvements – Phase 2);
- -\$283,000 – Decreased federal grant revenue from the U.S. Bureau of Reclamation and the Federal Emergency Management Agency (FEMA) for Parks capital improvement projects (Cachuma Lake water and sewer treatment plant improvements and Goleta Beach Long-Term Plan EIR);
- -\$194,000 – Decreased revenue from the City of Santa Barbara for Arts Commission programs and projects;
- +\$367,000 – Increased revenue from Cachuma Lake and Jalama Beach camping and boating fees and increased revenue from new concession lease agreements at Arroyo Burro Beach, Waller Park, and Cachuma Lake;
- +\$88,000 – Increased revenue from Providence Landing CFD assessment fees.

The FY 2009-10 Recommended operating transfer sources will increase by \$448,000, to \$1,797,000, from the FY 2008-09 Estimated Actuals of \$1,349,000. This 33% increase is the result of:

- +\$252,000 – Increased operating transfers from the Providence Landing CFD Fund to the Parks operating budget for maintenance costs at Providence Landing Park;
- +\$250,000 – Increased operating transfers from the General Fund to the Parks Capital Outlay Fund for additional deferred maintenance capital improvement projects;
- -\$54,000 – Decreased operating transfers from CSA 11 to the Parks Capital Outlay Fund for Summerland Greenwell community buildings seismic retrofit project completed in FY 2008-09.

The FY 2009-10 Recommended use of prior fund balances will decrease by \$3,117,000, to \$1,519,000, from the FY 2008-09 Estimated Actuals of \$4,636,000. This 67% decrease is the result of:

- -\$3,327,000 – Decreased use of prior fund balances from the Parks Capital Outlay Fund designation due to lower capital project totals in FY 2008-09;

- -\$194,000 – Decreased use of prior fund balances from the Arts Commission designation due to less funding available from the City of Santa Barbara for Arts Commission programs and projects;
- -\$5,000 – Decreased use of prior year fund balances from CSAs 4 and 5 for purchase of Parks field equipment;
- +\$250,000 – Increased use of prior fund balances from the General Fund deferred maintenance capital designation for additional Parks deferred maintenance capital improvement projects;
- +\$84,000 – Increased use of prior fund balances from the Providence Landing CFD designation due to delayed contracted/professional operating and maintenance costs at Providence Landing Park;
- +\$75,000 – Increased use of prior fund balances from the General Fund designation due to delayed contracted operating and maintenance costs at Providence Landing Park.

Over the last 12 years, the Parks Department's deferred maintenance capital improvement program has benefited from an annual allocation from the General Fund in terms of keeping pace with the upkeep and replacement of aging and deteriorating facilities throughout the parks 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. The backlog of deferred maintenance projects is approximately \$14 million and has been growing in recent years. Delays in addressing deferred maintenance facility repairs results in increased costs due to further deterioration of facilities and increased costs of repairs over time.



The new tour boat at Cachuma Lake

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 Effectively Respond to the Needs of the Community;

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 2009-10. The emphasis of the FY 2009-10 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 parks system.

The following four focus areas have been identified for FY 2009-10:

Focus Area 1: Provide Outdoor Recreational Opportunities

Current Year (FY 08-09) Accomplishments:

- Completed design for the replacement of sewer lift station No. 3 at Cachuma Lake (\$1,100,000). Relocation of the existing lift station was necessary, as a result of a biological opinion by the National Marine Fisheries Service, which required the federal Bureau of Reclamation to 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 sewer lift station No. 3. This project was funded through a grant from the Bureau of Reclamation. Construction of the lift station began in May 2009.
- Purchased a new tour boat for Cachuma Lake for the popular wildlife/nature tour program at the lake (\$120,000). The nature tour program, which includes eagle cruises, provides educational opportunities for school groups, families, and nature lovers that promote awareness of the important role of natural resources in our society. The new tour boat was funded through grants from the federal Bureau of Reclamation (\$100,000) and the State Habitat Conservation Program (\$20,000).
- Received Board approval of revised boating fees at Cachuma Lake, as well as a financial partnership arrangement with the Cachuma Operations and Maintenance Board (COMB) and the County Water Agency, to help offset the cost of the Quagga mussel prevention program at the lake.
- Completed construction of Phase 2 improvements at Rincon Beach Park (\$130,000). This project includes installation of drainage pipes, a bio-filtration swale, new pavement, colored

PARKS

Department Summary (cont'd)

concrete walkways, pads, seat walls, and protection of existing facilities and utilities. This project was funded through Coastal Resource Enhancement Fund (CREF) grant funds.

- Assumed operation and maintenance responsibilities for Orcutt Community Park, which consists of a 26-acre park with active sports fields, passive recreation facilities, and an off-leash dog facility, as well as four additional neighborhood parks to serve the residents. Operating, maintenance, and administrative costs are being funded by a Mello-Roos financing district, the Orcutt Community Facilities District (CFD).

Proposed Strategic Actions:

- Implement action items and initiatives as part of the Parks Department's strategic plan including: (1) Improving staff morale; (2) Enhancing communication within the Department; (3) Implementing an automated, advance reservation system for the group areas in the camping parks and the group picnic areas in the day use parks; and (4) Continuing to develop the County Park Foundation in order to pursue additional revenue opportunities for the Department.
- 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 (\$2,420,000): This project will facilitate safe pedestrian access to the public beach at Santa Claus Lane across the railroad tracks, install public restrooms, and construct an off-street beach parking area and other ancillary facilities. Currently, \$116,000 is available for this project from a CREF grant and a General Fund allocation. Proposition 84 State Coastal Protection grant funding, along with other grants, will be sought for the remaining \$2.3 million needed for completion of this project.
- Point Sal Coastal Access Improvements (\$2,453,000): The Point Sal Reserve is located in the northwestern corner of Santa Barbara County, along the coastline. 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 completion of 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 pas-

PARKS

Department Summary (cont'd)

sive 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 \$435,000 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. Private and nonprofit donations, additional CREF funding, and Quimby and development fee funds, are anticipated to comprise the remaining \$395,000 required to complete this project.

- Ocean Beach Park Boardwalk (\$115,500): This project consists of a 210-linear foot boardwalk to be 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 viewing opportunities of the Santa Ynez River estuary and surrounding wetlands. It is anticipated that a future extension of this boardwalk will continue out into the river estuary, offering additional viewing and interpretive opportunities. Permitting was completed in FY 2008-09 and construction is expected to be completed in FY 2009-10. Funding for this project was provided by CREF grants as well as funds from the Natural Resource Damage Assessment and Restoration (NRDAR) program, through the U.S. Fish & Wildlife Service.
- 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 \$920,000). Additional funding will be pursued for FY 2009-10 from various State and federal sources (including State Proposition 50 grant funds and additional federal Bureau of Reclamation funding) for the additional \$1.8 million required to begin construction of the new facility.
- Arroyo Burro Beach Coastal Overlook (\$200,000): After several years of planning, design, and construction, the Coastal Overlook art installation at Arroyo Burro Beach is now at a rough-finish stage. When completed, this set of rock-lined stairs and viewing platforms will provide panoramic views of the Pacific Ocean and the Channel Islands and a spectacular vantage point to observe dolphins, migrating whales, and other marine life. The Coastal Overlook will also provide a unique setting for works of art that will embody the coastal environment and encourage visual and tactile interaction with it. Approximately \$90,000 has been expended on this project so far, primarily for construction of the existing platforms, stairs, and stonework, which was funded through CREF grants and donations from Santa Barbara Beautiful and the Arts Commission. The County Park Foundation will be soliciting private donations in the coming year to complete the structure and fabricate and install signature art elements for this project.

Focus Area 2: Preserve and Enhance the Natural Environment

Current Year (FY 08-09) Accomplishments:

- Develop a long-range management plan for the San Marcos Foothills Open Space Preserve. In early 2007, the County accepted 200 acres of undeveloped land in the San Marcos Foothills area, which was donated by the Trust for Public Land. During the past year, an expanded stakeholders group was formed to draft a long-range 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 planning a "light footprint" outdoor environmental education center.

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 resources 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, the County Water Agency, 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 program (\$10,242,000): In early 2008, 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.

Focus Area 3: Collaborate and Partner with Public and Private Entities

Current Year (FY 08-09) Accomplishments:

- Facilitated the opening of the new BoatHouse Restaurant at Arroyo Burro Beach, under a new concession lease agreement negotiated between the new restaurant operator and the County. The 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.
- Under a new concession lease agreement, provided for the installation of two dog wash/grooming stations at two of the County's most popular dog walking parks, Waller Park in Santa Maria and Arroyo Burro Beach in Santa Barbara. The dog washing facilities were installed by the concessionaire, with the Parks Department receiving a percentage of the monthly revenue from the concession.
- Negotiated a new RV trailer rental concession lease agreement at Cachuma Lake that will provide an added service to the public for Cachuma's popular RV hook-up sites as well as provide additional concession revenue to the Parks Department.
- Revitalization of the County Park Foundation. The County Park Foundation, a registered 501 (c) (3) organization, which has been inactive since 1998, has been revitalized, with recruitment of a new Board of Directors and Advisory Board, and several fundraising events and activities held during the year, including the outdoor film series at the Courthouse Sunken Gardens and Cachuma Lake, the Valentine's Day Cruise at Cachuma Lake, and production and sales of the 2008 County Parks calendar. Future fundraising events and activities in the planning stages include: a commemorative program for park benches, picnic tables, and other amenities in the parks; a targeted fundraising effort for the Coastal Overlook project at Arroyo Burro Beach; and seasonal interpretive and fundraising events and activities designed to raise the profile of the County parks system.
- Continued to work with the Cachuma Operation and Maintenance Board (COMB), and its member water agencies, as well as the County Water Agency, to pursue funding partnership alternatives for the continued operation of the Quagga mussel prevention program at Cachuma Lake. The program was 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.
- Continued to work with the federal Bureau of Reclamation to complete the vetting process for the draft Resource Management Plan (RMP) for the Cachuma Recreation Area, which is a required element in the Bureau of Reclamation's ability to enter into a new long-term lease agreement with the County for the operation of the Cachuma Lake Recreation Area. In the interim, the master lease agreement with the Bureau was extended for another two-year period (through January 2011) to provide adequate time for renegotiation of the long-term lease.

PARKS

Department Summary (cont'd)

- Continue to work with the various State and federal agencies, including the California Coastal Commission, the Beach Erosion Authority for Clean Oceans and Nourishment (BEACON), the U.S. Fish and Wildlife Service, the Federal Emergency Management Agency (FEMA), and the U.S. Army Corps of Engineers, to move forward with the Goleta Beach Coastal Access and Recreation Enhancement (CARE) program for permanent sand stabilization at Goleta Beach County Park.
- The Arts Commission organized a countywide Arts Symposium in April 2009 on the topic of Arts Funding Sustainability. There were more than 100 in attendance at this event, including arts advocates, educators, artists, students, arts administrators, and foundation representatives, as well as officials from city and county government.
- The Arts Commission organized and promoted its third annual "Poetry Out Loud" high school student poetry recitation competition, which was held in February 2009 in the Mural Room of the County Courthouse. This program was the result of a partnership with 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 at the State Capitol in Sacramento in March 2009.

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.
- Using the successful "Friends of Waller Park" organization as a model, the Parks Department plans to work with the County Park Foundation to organize other "Friends of" groups at major parks and open spaces. This action will serve to enhance volunteer activities as well as fundraising for specific park-related projects.
- The Parks Department and the County Park Foundation plan to encourage event partnerships with community and cultural groups at locations throughout the County. An outdoor movie screening, co-sponsored with the City of Lompoc, is planned for August 2009, for example, and the Department has supported a grant proposal from "Opera Santa Barbara" for opera performances at the Courthouse Sunken Gardens in summer 2010.
- 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 continue to organize, promote, and facilitate a series of "brown bag arts lunches" in Santa Barbara and Santa Maria to address emerging arts issues, encourage collaboration among nonprofit arts groups countywide, and provide networking opportunities to share information and resources.

PARKS

Department Summary (cont'd)

- 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, on the Internet, and provided for viewing in the Channing Peake Gallery.
- The Arts Commission will continue to send eBlasts of listings of countywide arts activities, programs, and funding opportunities in the area to its list-serve group.
- Arts Commission staff will attend the California Arts Council state-wide conference in Sacramento in April and the Americans for the Arts National Conference in Seattle in June. The national conference will address issues regarding arts sustainability.

Proposed Key Projects – Arts Commission:

- The Arts Commission will continue to provide technical and promotional support for the public art components included in the Arroyo Burro Beach Coastal Overlook project, including support for the Request for Proposals (RFP) process for Phase 3 of the project.
- Working in collaboration with the General Services Department, Arts Commission staff will develop an RFP for the “Percent for Art” public art components to be incorporated into the New Cuyama Aquatic Center.

Focus Area 4: Promote Programs and Projects that Enhance the Quality of Life of County Residents

Current Year (FY 08-09) Accomplishments:

- “Free Movies, Some Wednesdays” at the Courthouse Sunken Gardens. The Parks Department and the County Park Foundation spearheaded a successful series of outdoor film screenings during the summer of 2008, attracting hundreds of residents and visitors to this landmark outdoor venue. Co-sponsored with the Courthouse Legacy Foundation, Arts Commission, and Santa Barbara Film Commission, all films featured County locations (“Co-Starring the County of Santa Barbara”) as well as introductory presentations from film industry notables.
- “Off-Axis” Biennial Month-Long Celebration of Contemporary Art: The County Art in Public Places Committee (CAPP), in conjunction with the Arts Commission, organized “EDGE,” an exhibition of emerging and mid-career contemporary artists residing in the County, which opened in October 2008. Additionally, a free public performance of the “Regrets Project,” by Jane Mulfinger and Graham Budgett, took place in the Courthouse Sunken Gardens in mid-October 2008.
- Through a City Council proclamation and a public recognition event in December 2008, the Arts Commission recognized arts advocates and community organizers, Margie and Joe Talaugon, as the recipients of the 2008 “Leadership in the Arts Award.” The Talaugons have made significant contributions to the Guadalupe community, including establishing the Guadalupe Cultural Art and Education Center.

- State of the Art Gallery 2008: The Arts Commission organized and promoted a public exhibition of eight sculptures by nine regional artists on State Street in Santa Barbara from August through November 2008. Artist interviews aired on Channel 21 in Santa Barbara in November and December through a collaboration with Santa Barbara Channels Video Network. Public tours and a podcast of the exhibition were created in conjunction with the Santa Barbara Museum of Art’s teen programs and the nonprofit arts organization, “Note for Notes.” The downloadable pod cast, which was done in collaboration with the Braille Institute, was intended to increase accessibility to the sight-impaired community.
- Restoration and installation of three “Solstice Celebration” murals by regional artists, Richard McLaughlin and Benjamin Bottoms, on the back of the Granada Garage in Santa Barbara, was completed in January 2008. Arts Commission staff organized a ribbon-cutting with the City of Santa Barbara’s Redevelopment Agency staff to unveil the murals and the temporary art installation of public art in Jardin de las Granadas, as part of “1st Thursday” in February 2008.
- The Arts Commission coordinated and organized the nomination process for the City of Santa Barbara’s Poet Laureate. The City Poet Laureate was announced in April 2008 as part of “National Poetry Month” and serves a two-year term.
- Over the past year, the Arts Commission received several gifts of art to its collection, at a total value of \$31,600. These artworks, all by the late Santa Barbara County artist, Ray Strong, included a mural, “Forces Gone Wild,” valued at \$17,500; “California Golden Hills,” valued at \$6,500; “Mt. Pinos Pine,” valued at \$5,600; and a large scale, untitled mixed media work from the Community Environmental Council (CEC), valued at \$2,000.
- During the past year, the Arts Commission expanded programming and increased public receptions in the galleries in Santa Barbara and Santa Maria. Staff collaborated with Fifth District Arts Commissioners and Allan Hancock College faculty and students in providing curatorial and installation experience and support for exhibitions at the Betteravia Gallery in Santa Maria. This collaboration has resulted in much greater community interest and attendance at exhibit openings. In partnership with the Downtown Organization in Santa Barbara, the Channing Peake Gallery has included free entertainment, presentations, and performances as part of “1st Thursday” cultural nights, in addition to a series of free lunch time talks that have included artists, historians, and curators.
- Using funds provided by the City of Santa Barbara, the Arts Commission re-granted over \$418,000 to City-based cultural arts programs through four grant categories: Community Arts Grants, Organizational Development Grants, Community Events & Festivals, and a pilot program of Next Generation Grants. The Arts Commission, in partnership with the City Arts Advisory Committee, hosted a grant award/public recognition event in October 2008 to focus greater attention on the grant program and the work of past year’s grantees.
- The Arts Commission organized a teen art exhibition in Isla Vista, in conjunction with the UC Santa Barbara Summer Arts Institute and the 10-year celebration of the Isla Vista Teen Center. The exhibition, titled “ENVIRONMENT,” featured photographs and a video of en-

PARKS
Department Summary (cont'd)

vironmental super-heroes and villains created under the direction of artist, Bob DeBris. The exhibition and video were displayed in the Container Project, a shipping container adapted to serve as a mobile arts lab.

- A collection of photographs of children by Santa Barbara artist, Barbara Parmet, was installed at the Children and Family Services Building in Santa Barbara, completing the “Percent for Art” public art components. “Your World/su Mundo, Your House/su Casa, Your Life/su Vida,” by artists, Rafael de la Cabada and Richard Irvine, was also installed at the entrance to the building.
- A portion of the “Percent for Art” funds supported historic photo exhibitions at the Burton Mesa Safety Station in Lompoc for the open house held there in 2008.

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. Increase arts programs available to communities through increased programming of the Container Project, a mobile arts lab.
- Update the Arts Commission’s website to include more information and increased links to other arts resources and organizations. Provide more information on arts opportunities and on the work of the Arts Commission as a regional arts organization linked to the California Arts Council.

Proposed Key Projects – Arts Commission:

- The Arts Commission will continue to provide technical and curatorial support for projects such as the County Park Foundation’s 2009 Parks Calendar project and the 2009 outdoor film series at the Courthouse Sunken Gardens.
- The Arts Commission is in the process of archiving all County arts holdings and is creating a database to catalogue all artworks using multiple evaluation criteria. Additionally, Arts Commission staff is working with Parks Department staff to identify and evaluate current public art in County parks.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
As an efficient and responsive government, the Parks Department will maintain the number of General Liability claims filed from the previous year’s actual claims filed.	160% 8 5	100% 6 6	100% 6 6	100% 6 6
As an efficient and responsive government, the Parks Department will maintain the number of Workers’ Compensation claims filed from the previous year’s actual claims filed.	180% 18 10	93% 13 14	57% 8 14	100% 8 8
As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9%, or less, when measuring lost hours to total budgeted hours.	6.1% 8,723 143,951	4.5% 6,510 144,664	6.0% 8,700 145,000	5.9% 8,555 145,000
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.	74% 63 85	100% 90 90	88% 70 80	100% 80 80



View of Arroyo Burro Beach from the new BoatHouse Restaurant

PARKS
Administration & Support Services

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 1,199,851	\$ 1,009,805	\$ 1,036,431	\$ 1,141,464
Finance	153,806	201,107	144,100	153,435
Capital Projects/Planning	306,959	407,784	393,000	415,417
Reservations	80,734	112,201	78,631	93,688
Marketing Program	5,917	7,300	12,900	7,300
Libraries	88	--	--	--
Operating Sub-Total	1,747,355	1,738,197	1,665,062	1,811,304
Less: Intra-County Revenues	(228,218)	(161,879)	(161,879)	(175,865)
Expenditure Total	1,519,137	1,576,318	1,503,183	1,635,439
<i>Other Financing Uses</i>				
Operating Transfers	3,050	3,200	3,200	3,200
Division Total	\$ 1,522,187	\$ 1,579,518	\$ 1,506,383	\$ 1,638,639

Character of Expenditures				
<i>Operating Expenditures</i>				
	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Regular Salaries	757,699	814,664	777,693	835,043
Overtime	1,359	6,000	4,100	6,000
Extra Help	550	3,000	3,000	3,000
Benefits	586,880	534,282	495,176	565,536
Salaries & Benefits Sub-Total	1,346,488	1,357,946	1,279,969	1,409,579
Services & Supplies	400,867	380,251	385,093	401,725
Operating Sub-Total	1,747,355	1,738,197	1,665,062	1,811,304
Less: Intra-County Revenues	(228,218)	(161,879)	(161,879)	(175,865)
Expenditure Total	\$ 1,519,137	\$ 1,576,318	\$ 1,503,183	\$ 1,635,439

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 112,138	\$ 113,258	\$ 169,310	\$ 148,888
Other Charges for Services	508,556	425,879	432,079	453,865
Miscellaneous Revenue	16,714	17,400	17,100	18,600
Revenue Sub-Total	637,408	556,537	618,489	621,353
Less: Intra-County Revenues	(228,218)	(161,879)	(161,879)	(175,865)
Revenue Total	409,190	394,658	456,610	445,488
<i>General Fund Contribution</i>	1,106,113	1,184,860	1,049,773	1,193,151
<i>Other Financing Sources</i>				
Operating Transfers	6,384	--	--	--
Sale of Property	500	--	--	--
Division Total	\$ 1,522,187	\$ 1,579,518	\$ 1,506,383	\$ 1,638,639

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	7.5	4.6	5.0	3.8	5.0	4.0	5.0	4.3
Finance	1.0	1.9	1.0	2.2	1.0	1.8	1.0	1.7
Capital Projects/Planning	2.8	2.6	3.0	2.9	3.0	3.0	3.0	2.9
Reservations	2.0	1.3	2.0	1.7	2.0	1.2	1.5	1.2
Marketing Program	--	0.0	--	--	--	0.0	--	--
Total Positions	13.3	10.5	11.0	10.6	11.0	10.1	10.5	10.1

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 2008-09 Adopted to FY 2008-09 Estimated Actual)

The FY 2008-09 Estimated Actual operating expenditures decreased by \$73,000, to \$1,665,000, from the FY 2008-09 Adopted Budget of \$1,738,000. This 4% decrease was the result of:

- -\$78,000 – Salary savings achieved due to a half-time Financial Office Professional position vacancy during FY 2008-09 and a full-time Administrative Professional vacancy during a portion of FY 2008-09;
- -\$10,000 – Decreased liability insurance costs;
- +\$15,000 – Increased costs for computer software/hardware upgrades.

The FY 2008-09 Estimated Actual operating revenues increased by \$61,000, to \$618,000, from the FY 2008-09 Adopted Budget of \$557,000. This 11% increase was the result of:

- +\$61,000 – Increased oil royalty subvention revenue from the State Lands Commission.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The FY 2009-10 Recommended operating expenditures will increase by \$146,000, to \$1,811,000, from the FY 2008-09 Estimated Actuals of \$1,665,000. This 9% increase is the result of:

- +\$130,000 – Increased salaries and benefits costs resulting from the one-time mandatory furlough savings that were achieved in FY 2008-09, as well as retirement cost increases, negotiated cost-of-living adjustments, and merit increases budgeted in FY 2009-10;
- +\$17,000 – Increased liability insurance costs;
- +\$11,000 – Increased data processing services costs;
- -\$12,000 – Decreased costs for computer hardware/software upgrades.

The FY 2009-10 Recommended operating revenues will increase by \$3,000, to \$621,000, from the FY 2008-09 Estimated Actuals of \$618,000. This minor increase is the result of:

- +\$14,000 – Increased cost allocation services revenue;
- +\$6,000 – Increased day use park group area reservation fee revenue;
- +\$3,000 – Increased revenue from facility rentals and leases;
- -\$20,000 – Decreased oil royalty subvention revenue from the State Lands Commission.

PARKS

Administration & Support Services (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Administration				
Maintain a well-trained, professional, and responsive organization by providing at least one training opportunity for 100% of 11 employees consistent with the training goals identified for their classifications.	64% 9 14	100% 13 13	100% 12 12	100% 11 11
Finance				
Reduce staff time spent on researching vendor payment status inquiries by processing no less than 98% of approximately 1,700 accounts payable documents within 15 business days of receipt.	99% 1,384 1,394	98% 3,430 3,500	97% 1,650 1,700	98% 1,666 1,700
Capital Projects/Planning				
Continue to address Parks' capital improvement and planning program backlog by securing and expending \$750,000 in capital project funding.	91% 453,626 500,000	100% 500,000 500,000	80% 400,000 500,000	100% 750,000 750,000
Reservations				
Improve processing efficiencies and customer service by maintaining the total time to process a park group area reservation (which includes booking, fee collection/deposit, coordination with park rangers, and administration) at 45 minutes per reservation.	52 144,840 2,791	45 121,995 2,711	45 122,400 2,720	45 122,400 2,720
Annual number of visitors to 20 day use parks and two camping parks.	6,264,060	6,028,000	6,140,000	6,150,000
Marketing				
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 20 new special projects or ongoing Parks' programs and services.	63% 5 8	100% 10 10	200% 20 10	100% 20 20

PARKS
Administration & Support Services (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Administration				
Director	1.0	1.0	1.0	1.0
Business Manager	1.0	1.0	1.0	1.0
Administrative Office Professional	3.5	2.0	2.0	2.0
Administrative Professional	--	--	--	1.0
Safety Officer	1.0	--	--	--
Admin Secretary	1.0	1.0	1.0	--
Sub-Division Total	7.5	5.0	5.0	5.0
Finance				
Financial Office Professional	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
Capital Projects/Planning				
Project Manager	0.8	1.0	1.0	1.0
Planner	1.0	1.0	1.0	1.0
Civ Engineering Assoc	1.0	1.0	1.0	1.0
Sub-Division Total	2.8	3.0	3.0	3.0
Reservations				
Administrative Office Professional	1.5	1.5	1.5	1.5
Financial Office Professional	0.5	0.5	0.5	--
Sub-Division Total	2.0	2.0	2.0	1.5
Division Total	13.3	11.0	11.0	10.5

Park Visitation Data for July 1, 2007 - June 30, 2008

<u>Camping Parks</u>		<u>Total Visitors</u>
Cachuma Lake		770,686
Jalama Beach		267,082
Total Camping Parks		1,037,768
<u>North County Day Use Parks</u>		<u>Total Visitors</u>
Nojoqui Park		89,120
Los Alamos Park		73,223
Miguelito Park		44,823
Ocean Park		98,233
Waller Park		760,523
Subtotal		1,065,922
<u>South County Day Use Parks</u>		<u>Total Visitors</u>
Arroyo Burro Beach		955,878
Goleta Beach		1,614,543
Lookout Park		351,860
Manning Park		194,063
Rincon Beach		421,925
Rocky Nook Park		202,610
Toro Canyon Park		66,083
Tucker's Grove Park		353,413
Subtotal		4,160,375
Total Day Use Parks		5,226,297
Grand Total		6,264,065

PARKS

Administration & Support Services (cont'd)



New Pet Wash/Grooming Spa at Waller Park



Grand Opening of San Marcos Foothills Open Space Preserve

North County Parks and Developed Open Spaces (7,484 total acres)

Day Use Parks

- Los Alamos Park (52)
- Miguelito Park (4)
- Nojoqui Falls Park (83)
- Ocean Beach Park (36)
- Orcutt Community Park (26)
- 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) | Oceanview Park (4) | Toro Canyon Park (88) |
| Goleta Beach (29) | Rincon Beach (11) | Tucker's Grove Park (118) |
| Lookout Park (4) | Rocky Nook Park (20) | |
| Manning Park (12) | Sea Lookout Park (1) | |

Developed Open Spaces (neighborhood parks)

- | | | |
|----------------------|---------------------------|--------------------------|
| Calle Barquero (5.3) | Rhoads (2.5) | Tarragona (6.3) |
| Kellog (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 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Day Use Parks & Devel. Open Spaces	\$ 2,478,241	\$ 2,665,285	\$ 2,446,445	\$ 2,537,110
Trails & Undeveloped Open Spaces	210,009	161,254	276,636	190,627
Building Grounds	402,817	360,451	334,190	301,314
Operating Total	3,091,067	3,186,990	3,057,271	3,029,051
<i>Non-Operating Expenditures</i>				
Capital Assets	15,254	--	--	--
Expenditure Total	3,106,321	3,186,990	3,057,271	3,029,051
<i>Other Financing Uses</i>				
Operating Transfers	1,430	1,500	1,500	1,500
Division Total	\$ 3,107,751	\$ 3,188,490	\$ 3,058,771	\$ 3,030,551

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	1,406,742	1,498,418	1,353,316	1,338,255
Overtime	17,146	12,200	14,000	7,200
Extra Help	134,953	70,086	90,100	99,598
Benefits	496,628	602,258	516,784	543,604
Salaries & Benefits Sub-Total	2,055,469	2,182,962	1,974,200	1,988,657
Services & Supplies	1,035,598	1,004,028	1,083,071	1,040,394
Operating Total	3,091,067	3,186,990	3,057,271	3,029,051
<i>Non-Operating Expenditures</i>				
Capital Assets	15,254	--	--	--
Expenditure Total	\$ 3,106,321	\$ 3,186,990	\$ 3,057,271	\$ 3,029,051

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Other Charges for Services	\$ 448,451	\$ 638,000	\$ 506,000	\$ 664,000
Miscellaneous Revenue	35,640	30,400	34,621	36,100
Revenue Total	484,091	668,400	540,621	700,100
<i>General Fund Contribution</i>	2,005,972	1,920,090	1,918,150	1,730,451
<i>Other Financing Sources</i>				
Operating Transfers	617,688	600,000	600,000	600,000
Division Total	\$ 3,107,751	\$ 3,188,490	\$ 3,058,771	\$ 3,030,551

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10			
Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>								
Day Use Parks & Devel. Open Spaces	22.0	20.0	22.0	20.2	22.0	19.8	20.0	17.5
Trails & Undeveloped Open Spaces	--	1.7	--	1.0	--	2.1	1.0	1.2
Building Grounds	4.0	4.3	4.0	3.8	4.0	3.5	3.0	2.9
Total Permanent	26.0	26.0	26.0	25.0	26.0	25.4	24.0	21.6
<i>Non-Permanent</i>								
Extra Help	--	4.4	--	2.3	--	4.9	--	3.0
Total Positions	26.0	30.3	26.0	27.2	26.0	30.3	24.0	24.6

SERVICE DESCRIPTION

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

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

The FY 2008-09 Estimated Actual operating expenditures decreased by \$130,000, to \$3,057,000, from the FY 2008-09 Adopted Budget of \$3,187,000. This 4% decrease was the result of:

- -\$209,000 – Decreased costs due to salary savings achieved from vacant positions during FY 2008-09 (two Park Rangers and one Mechanic/Welder);
- +\$42,000 – Increased costs for professional services due to some one-time expenses for preventive tree maintenance;
- +29,000 – Increased utility costs (electricity, refuse, and sewer);
- +\$8,000 – Increased costs for County real property services provided to the Department.

The FY 2008-09 Estimated Actual operating revenues decreased by \$127,000, to \$541,000, from the FY 2008-09 Adopted Budget of \$668,000. This 19% decrease was the result of:

- -\$132,000 – Decreased concession lease revenue from the restaurant at Arroyo Burro Beach due to concession rent payment relief provided during the first year of the lease agreement to compensate the new lessee for \$2.5 million in capital improvements provided to the facility as part of the agreement;
- +\$5,000 – Increased revenue from a partnership agreement with UCSB for the Campus Point lifeguard service at Goleta Beach.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The FY 2009-10 Recommended operating expenditures will decrease by \$28,000, to \$3,029,000, from the FY 2008-09 Estimated Actuals of \$3,057,000. This 1% decrease is the result of:

- -\$73,000 – Decreased professional services costs due to one-time expenses for preventive tree maintenance in FY 2008-09;
- +\$31,000 – Increased utility costs (electricity and water);
- +\$14,000 – Increased salaries and benefits costs due to the one-time savings achieved in FY 2008-09 as a result of the mandatory furlough program.

The FY 2009-10 Recommended operating revenues will increase by \$159,000, to \$700,000, from the FY 2008-09 Estimated Actuals of \$541,000. This 29% increase is the result of:

- +\$159,000 – Increased concession fee revenue from the restaurants at Goleta Beach and Arroyo Burro Beach, primarily due to the new concession lease agreement for the Arroyo Burro Beach restaurant.

PARKS

South County Parks & Open Spaces (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
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 130 annual customer satisfaction surveys returned: "Did the quality of your experience in the park meet your expectations?"	98%	100%	92%	100%
	53	82	120	130
	54	82	130	130
Number of trees receiving preventive maintenance out of a total inventory of 13,500 trees throughout South County parks, open spaces, and building grounds.	233	40	150	150
Acres of inland and beach day use parks, open spaces, beach access ways, and building grounds landscaped and maintained.	863	863	863	863
Maintain a well-trained, professional, and responsive organization by providing at least one training opportunity for 100% of 24 employees consistent with the training goals identified for their classifications.	100%	100%	100%	100%
	26	26	24	24
	26	26	24	24
Total number of work orders completed for South County Parks.	100%	100%	100%	100%
	337	500	400	400
	337	500	400	400
Trails & Undeveloped Open Spaces				
Number of linear miles of trails maintained.	84	84	84	84

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

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Day Use Parks & Devel. Open Spaces				
Deputy Director	1.0	1.0	1.0	1.0
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
Park Ranger	13.0	13.0	13.0	12.0
Maintenance Plumber	1.0	1.0	1.0	1.0
Park Maintenance Worker	4.0	4.0	4.0	3.0
Sub-Division Total	22.0	22.0	22.0	20.0
Trails & Undeveloped Open Spaces				
Park Ranger	--	--	--	1.0
Sub-Division Total	--	--	--	1.0
Building Grounds				
Park Ranger	4.0	4.0	4.0	3.0
Sub-Division Total	4.0	4.0	4.0	3.0
Division Total	26.0	26.0	26.0	24.0



New community multi-purpose marine center on Goleta Beach Pier



“Big Wednesday” outdoor film series event at County Courthouse Sunken Gardens



The completed boat launch ramp at Cachuma Lake



Phase 2 of the Rincon Beach Park hardscape project



PARKS
North County Parks & Open Spaces

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Day Use Parks & Devel. Open Spaces	\$ 1,524,718	\$ 1,987,189	\$ 1,571,859	\$ 2,189,355
Camping Parks	3,022,710	2,646,492	2,800,525	2,880,258
Trails & Undeveloped Open Spaces	6,430	7,500	7,300	7,700
Building Grounds	84,834	98,710	84,500	81,308
Operating Total	4,638,692	4,739,891	4,464,184	5,158,621
<i>Non-Operating Expenditures</i>				
Capital Assets	867	--	4,800	--
Expenditure Total	4,639,559	4,739,891	4,468,984	5,158,621
<i>Other Financing Uses</i>				
Operating Transfers	121,760	305,357	135,957	375,658
Designated for Future Uses	97,644	86,515	158,136	--
Division Total	\$ 4,858,963	\$ 5,131,763	\$ 4,763,077	\$ 5,534,279

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	1,780,417	1,860,350	1,651,590	1,969,878
Overtime	26,921	28,600	27,800	29,800
Extra Help	379,788	338,727	387,000	396,028
Benefits	629,795	734,460	666,217	831,232
Salaries & Benefits Sub-Total	2,816,921	2,962,137	2,732,607	3,226,938
Services & Supplies	1,810,659	1,750,754	1,704,577	1,931,683
Principal & Interest	11,112	27,000	27,000	--
Operating Total	4,638,692	4,739,891	4,464,184	5,158,621
<i>Non-Operating Expenditures</i>				
Capital Assets	867	--	4,800	--
Expenditure Total	\$ 4,639,559	\$ 4,739,891	\$ 4,468,984	\$ 5,158,621

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Interest	\$ 5,707	\$ 5,350	\$ 5,000	\$ 5,050
Federal & State Revenues	87,917	89,700	89,600	91,500
Other Charges for Services	2,886,117	3,319,800	3,308,400	3,561,800
Miscellaneous Revenue	451,183	490,697	417,947	511,087
Revenue Total	3,430,924	3,905,547	3,820,947	4,169,437
<i>General Fund Contribution</i>	1,272,581	754,322	655,162	758,239
<i>Other Financing Sources</i>				
Operating Transfers	138,799	301,000	195,453	447,300
Sale of Property	3,650	--	--	--
Use of Prior Fund Balances	13,009	170,894	91,515	159,303
Division Total	\$ 4,858,963	\$ 5,131,763	\$ 4,763,077	\$ 5,534,279

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Day Use Parks & Devel. Open Spaces	15.0	12.6	14.0	13.0	14.0	11.4	15.0	14.2
Camping Parks	19.0	17.2	18.0	15.4	18.0	16.1	19.0	17.8
Trails & Undeveloped Open Spaces	--	--	--	--	--	0.0	--	--
Building Grounds	--	0.3	--	0.5	--	0.2	--	0.2
Total Permanent	34.0	30.0	32.0	28.8	32.0	27.7	34.0	32.2
<i>Non-Permanent</i>								
Extra Help	--	13.6	--	12.2	--	15.5	--	13.4
Total Positions	34.0	43.7	32.0	41.0	32.0	43.2	34.0	45.6

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 2008-09 Adopted to FY 2008-09 Estimated Actual)

The FY 2008-09 Estimated Actual operating expenditures decreased by \$276,000, to \$4,464,000, from the FY 2008-09 Adopted Budget of \$4,740,000. This 6% decrease was the result of:

- -\$230,000 – Decreased costs due to salary savings achieved from vacant positions during FY 2008-09 (one Park Operations Manager, one Park Maintenance Worker, and one Mechanic/Welder);
- -\$145,000 – Decreased costs primarily related to the operation and maintenance of Providence Landing Park due to a delay in the County's acceptance of the park from the developer;
- -\$22,000 – Decreased motor pool charges;
- -\$20,000 – Decreased refuse and water costs for the day use parks;
- -\$4,000 – Decreased reprographics services costs;
- +\$51,000 – Increased one-time expenditures on various maintenance supplies and products that are re-stocked every two years;
- +\$34,000 – Increased costs for utilities (water, electricity, and natural gas) for the Cachuma water and wastewater treatment plants;
- +\$30,000 – Increased costs for maintenance and repair of park structures and grounds;
- +\$17,000 – Increased equipment maintenance costs;
- +\$8,000 – Increased transportation and travel costs;
- +\$5,000 – Increased costs for computer hardware/software upgrades.

The FY 2008-09 Estimated Actual operating revenues decreased by \$85,000, to \$3,821,000, from the FY 2008-09 Adopted Budget of \$3,906,000. This 2% decrease was the result of:

- -\$91,000 – Decreased revenue from Providence Landing CFD assessment fees;
- +\$6,000 – Increased revenue from building and facility rentals.

PARKS

North County Parks & Open Spaces (cont'd)

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The FY 2009-10 Recommended operating expenditures will increase by \$695,000, to \$5,159,000, from the FY 2008-09 Estimated Actuals of \$4,464,000. This 16% increase is the result of:

- +\$494,000 – Increased salaries and benefits costs resulting from the one-time mandatory furlough savings that were achieved in FY 2008-09, as well as retirement cost increases, negotiated cost-of living adjustments, and merit increases budgeted in FY 2009-10;
- +\$164,000 – Increased contracted/professional services costs primarily related to the operation and maintenance of Providence Landing Park;
- +\$37,000 – Increased costs for utilities (water, electricity, and natural gas) for the Cachuma water and wastewater treatment plants.

The FY 2009-10 Recommended operating revenues will increase by \$348,000, to \$4,169,000, from the FY 2008-09 Estimated Actuals of \$3,821,000. This 9% increase is the result of:

- +\$253,000 – Increased boating fee revenue at Cachuma Lake as a result of fee increases approved by the Board in FY 2008-09 to help offset the cost of the Quagga mussel prevention program at the lake, increased camping fee revenue at Cachuma Lake and Jalama Beach, and increased concession fee revenue from two new concession leases at Cachuma Lake and Waller Park;
- +\$88,000 – Increased assessment fee revenue from the Providence Landing CFD;
- +\$7,000 – Increased revenue from building and facility rentals.



Newest addition to County Parks System – Orcutt Community Park

PARKS

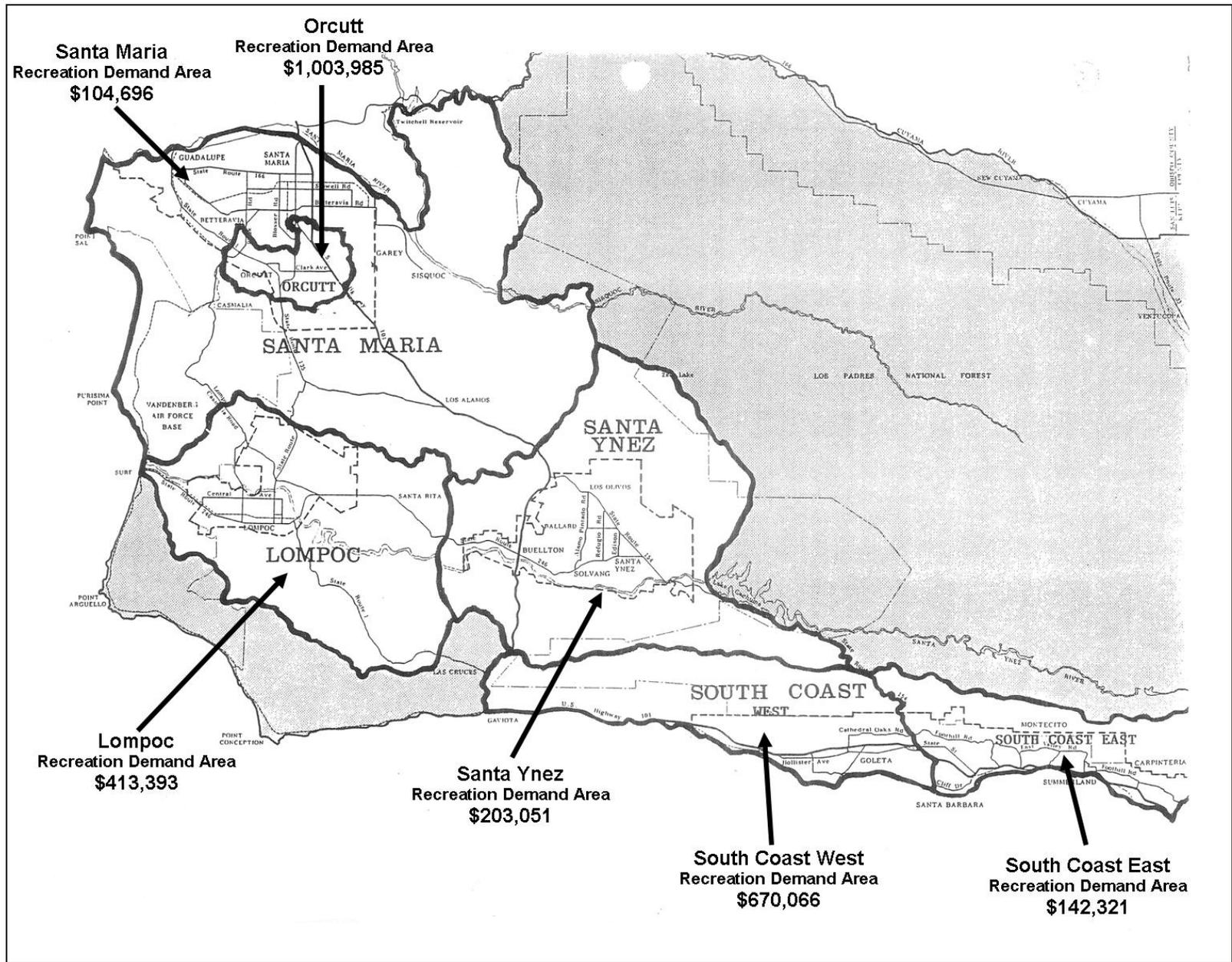
North County Parks & Open Spaces (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
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 80 annual customer satisfaction surveys returned: "Did the quality of your experience in the park meet your expectations?"	80%	100%	80%	100%
	4	80	20	80
	5	80	25	80
Number of trees receiving preventative maintenance out of a total inventory of 9,500 trees throughout North County parks, open spaces, and building grounds.	267	40	40	50
Acres of inland and beach day use parks, camping parks, open spaces, and building grounds, landscaped and maintained.	1,580	1,592	1,606	1,606
Maintain a well-trained, professional, and responsive organization by providing at least one training opportunity for 100% of 32 employees consistent with the training goals identified for their classifications.	100%	100%	100%	100%
	30	30	30	32
	30	30	30	32
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 2009-10.	15	15	15	15
Camping Parks				
Remain responsive to the needs of park users by achieving a response of "yes" to the following question on 80% of 100 annual customer satisfaction surveys returned: "Did the quality of your experience in the park meet your expectations?"	90%	80%	75%	80%
	55	120	60	80
	61	150	80	100

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Increase camping park user fee revenue by 7%, from \$3,499,300 to \$3,741,500.	102%	100%	101%	100%
	3,069,915	3,451,700	3,499,300	3,741,500
	2,998,300	3,451,700	3,451,700	3,741,500
Trails & Undeveloped Open Spaces				
Number of linear miles of trails maintained.	44	44	44	44

	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
Position Detail				
Day Use Parks & Devel. Open Spaces				
Deputy Director	1.0	1.0	1.0	1.0
Operations Manager	1.0	1.0	1.0	--
Maintenance Leader	--	--	--	1.0
Mechanic/Welder	1.0	1.0	1.0	1.0
Park Ranger	9.0	8.0	8.0	7.0
Maintenance Plumber	1.0	1.0	1.0	1.0
Park Maintenance Worker	2.0	2.0	2.0	4.0
Sub-Division Total	15.0	14.0	14.0	15.0
Camping Parks				
Operations Manager	1.0	1.0	1.0	1.0
Administrative Office Professional	1.0	1.0	1.0	1.0
Maintenance Leader	1.0	1.0	1.0	--
Plant Operations Chief	1.0	1.0	1.0	1.0
Park Ranger	10.0	9.0	9.0	10.0
Naturalist	1.0	1.0	1.0	1.0
Plant Operator	1.0	1.0	1.0	1.0
Assistant Naturalist	1.0	1.0	1.0	1.0
Park Maintenance Worker	2.0	2.0	2.0	3.0
Sub-Division Total	19.0	18.0	18.0	19.0
Division Total	34.0	32.0	32.0	34.0

Current Fund Balances within Recreation Demand Areas – Quimby and Parks Development Mitigation Fees



County Parks assesses and collects mitigation fees for new residential development countywide and for new commercial/industrial development in unincorporated Goleta and Orcutt. These fees are collected within one of the six established regional Recreation Demand Areas and expended within that specific Demand Area. Quimby fees are assessed only on residential subdivision projects and development mitigation fees are assessed on other residential projects (i.e., apartments, mobile homes, etc.) and commercial/industrial projects in Goleta and Orcutt. These funds can only be used for Parks capital projects and have been allocated within the County CIP Plan to fund, partially fund, or be used as matching funds with grants for projects in each of the Recreation Demand Areas.

PARKS
Arts Commission

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
General and Administrative	\$ 205,716	\$ 218,239	\$ 214,338	\$ 221,795
Public Art	140,800	224,820	215,705	136,525
Grants Management	439,389	419,800	449,120	325,720
Operating Sub-Total	785,905	862,859	879,163	684,040
Less: Intra-County Revenues	(73,297)	--	--	--
Expenditure Total	712,608	862,859	879,163	684,040
<i>Other Financing Uses</i>				
Operating Transfers	1,353	1,420	1,420	1,420
Designated for Future Uses	695,162	738,449	738,600	544,787
Division Total	\$ 1,409,123	\$ 1,602,728	\$ 1,619,183	\$ 1,230,247

Character of Expenditures

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Operating Expenditures</i>				
Regular Salaries	193,565	198,024	198,957	205,426
Overtime	142	150	--	--
Extra Help	9,667	28,245	9,900	7,301
Benefits	69,512	80,194	78,004	84,339
Salaries & Benefits Sub-Total	272,886	306,613	286,861	297,066
Services & Supplies	513,019	556,246	592,302	386,974
Operating Sub-Total	785,905	862,859	879,163	684,040
Less: Intra-County Revenues	(73,297)	--	--	--
Expenditure Total	\$ 712,608	\$ 862,859	\$ 879,163	\$ 684,040

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Interest	\$ 24,705	\$ 16,000	\$ 16,000	\$ 14,750
Other Charges for Services	664,977	722,449	738,600	544,787
Miscellaneous Revenue	742	--	--	--
Revenue Sub-Total	690,424	738,449	754,600	559,537
Less: Intra-County Revenues	(73,297)	--	--	--
Revenue Total	617,127	738,449	754,600	559,537
<i>General Fund Contribution</i>				
	128,327	125,830	125,983	125,923
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	663,669	738,449	738,600	544,787
Division Total	\$ 1,409,123	\$ 1,602,728	\$ 1,619,183	\$ 1,230,247

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
General and Administrative	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8
Public Art	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Permanent	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8
<i>Non-Permanent</i>								
Extra Help	--	0.2	--	0.5	--	0.2	--	0.1
Total Positions	2.8	3.0	2.8	3.4	2.8	3.0	2.8	2.9

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

The FY 2008-09 Estimated Actual operating expenditures increased by \$16,000, to \$879,000, from the FY 2008-09 Adopted Budget of \$863,000. This 2% increase was the result of:

- +\$16,000 – Increased costs for public art programs and projects funded by the City of Santa Barbara.

The FY 2008-09 Estimated Actual operating revenues increased by \$17,000, to \$755,000, from the FY 2008-09 Adopted Budget of \$738,000. This 2% increase was the result of:

- +\$17,000 – Increased funding from the City of Santa Barbara for public art programs and projects.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The FY 2009-10 Recommended operating expenditures will decrease by \$195,000, to \$684,000, from the FY 2008-09 Estimated Actuals of \$879,000. This 22% decrease is the result of:

- -\$195,000 – Decreased costs for public art programs and projects due to decreased funding available from the City of Santa Barbara.

The FY 2009-10 Recommended operating revenues will decrease by \$195,000, to \$560,000, from the FY 2008-09 Estimated Actuals of \$755,000. This 26% decrease is the result of:

- -\$195,000 – Decreased funding available 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 working in partnership with the Conference and Visitors' Bureaus throughout the County and the Downtown Organization in Santa Barbara. Operate the Channing Peake and Betteravia public art galleries as well as the City Hall gallery in 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 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Public Art				
Number of combined art exhibitions organized and mounted at the Channing Peake Gallery in Santa Barbara and the Betteravia Gallery in Santa Maria.	8	7	6	5
Annual number of articles published in print and other media promoting public art in the County.	54	50	100	100
Annual number of requests for information and referrals on providing technical assistance to artists, arts organizations, nonprofits, and the public.	1,724	600	1,600	1,600
Partner with local arts organizations and institutions to produce 15 exhibitions or events annually that promote public art in the County.	23	15	20	15



Summer Solstice Murals, by Benjamin Bottoms and Richard McGlaughlin, on display at the Granada Garage in Santa Barbara

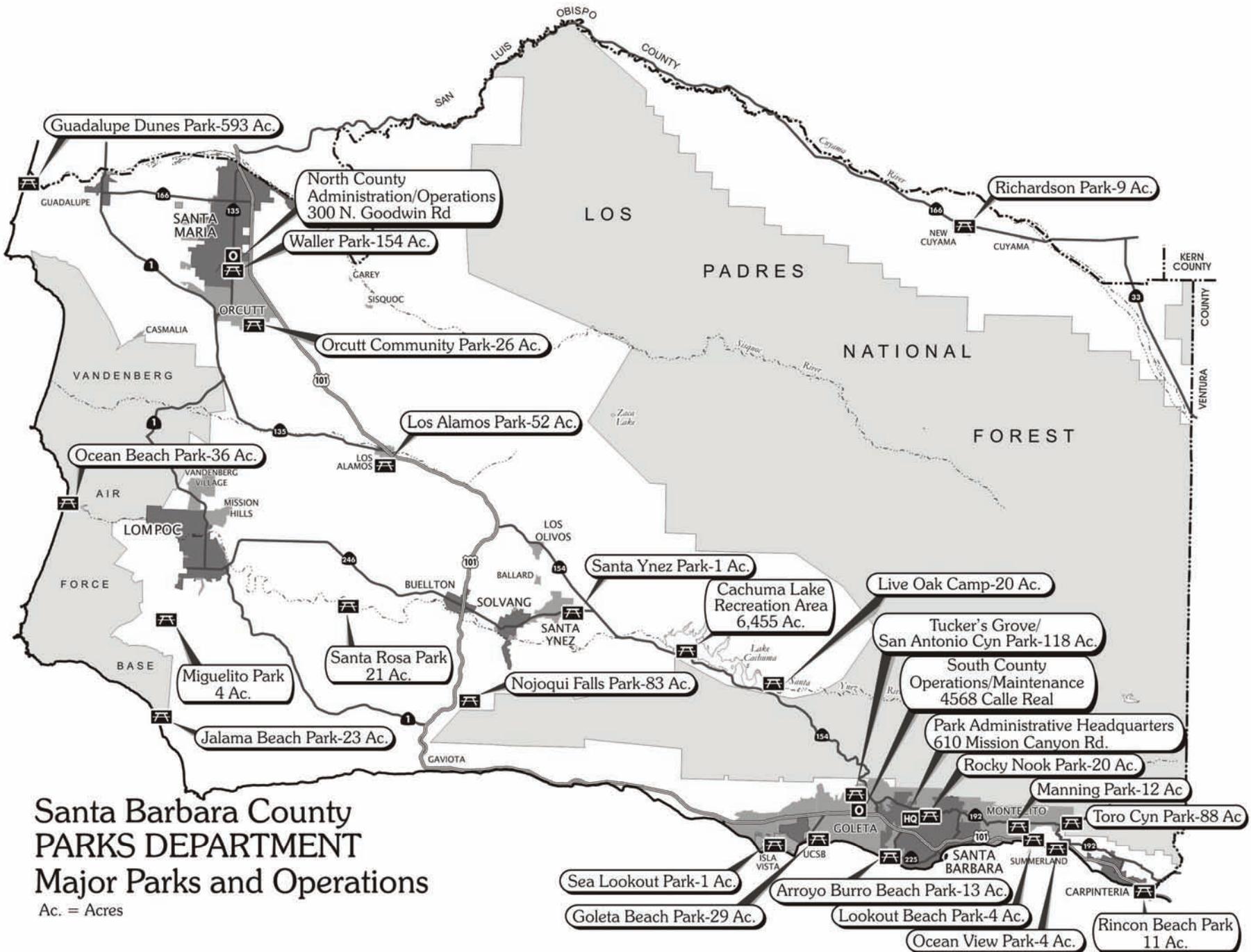
PARKS

Arts Commission (cont'd)

	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
Position Detail				
General and Administrative				
Exec Dir-Arts Comm	1.0	1.0	1.0	1.0
Business Specialist	0.8	0.8	0.8	0.8
Sub-Division Total	1.8	1.8	1.8	1.8
Public Art				
Visual Arts Coordinator	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
Division Total	2.8	2.8	2.8	2.8



Farm Security Photographs, *Merrill, Klamath County, Oregon*, by Dorothy Lange, on display at the Betteravia Gallery in Santa Maria.



**Santa Barbara County
PARKS DEPARTMENT
Major Parks and Operations**
Ac. = Acres