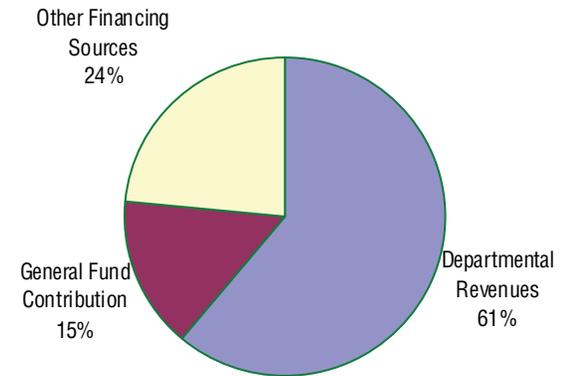
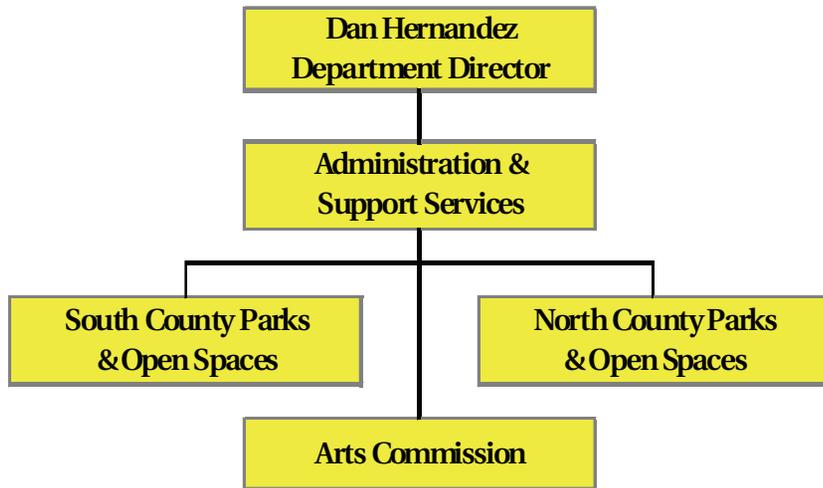


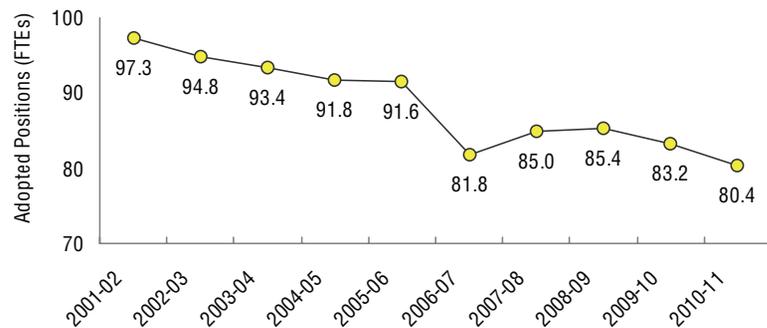
# PARKS

Budget & Positions (FTEs)	
Operating \$	10,472,150
Capital	4,632,400
Positions	80.4 FTEs

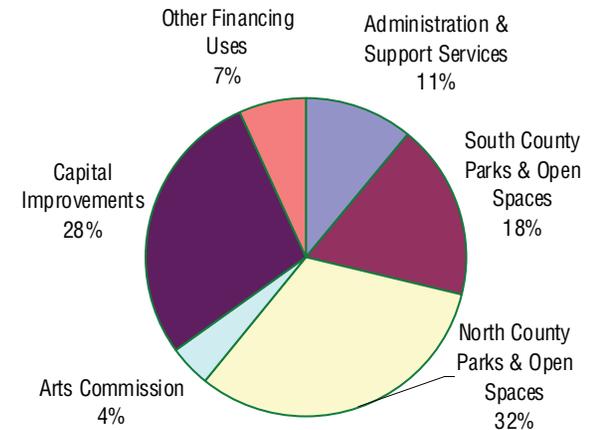
## SOURCE OF FUNDS



## STAFFING TREND



## USE OF FUNDS



**PARKS**  
**Department Summary**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration & Support Services	\$ 1,666,008	\$ 1,796,740	\$ 1,777,836	\$ 1,802,710
South County Parks & Open Spaces	3,183,606	3,017,405	3,147,304	2,922,440
North County Parks & Open Spaces	4,657,562	5,124,340	4,972,178	5,208,212
Arts Commission	772,389	681,764	678,474	668,844
Operating Sub-Total	10,279,565	10,620,249	10,575,792	10,602,206
Less: Intra-County Revenues	(212,787)	(175,865)	(175,865)	(130,056)
Operating Total	10,066,778	10,444,384	10,399,927	10,472,150
<i>Non-Operating Expenditures</i>				
Capital Assets	1,394,835	1,891,000	4,795,678	4,632,400
Expenditure Total	11,461,613	12,335,384	15,195,605	15,104,550
<i>Other Financing Uses</i>				
Operating Transfers	318,391	881,778	1,200,948	929,781
Designated for Future Uses	836,652	1,800,042	1,699,105	148,742
Department Total	\$ 12,616,656	\$ 15,017,204	\$ 18,095,658	\$ 16,183,073

**Character of Expenditures**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Operating Expenditures</i>				
Regular Salaries	\$ 4,138,801	\$ 4,341,705	\$ 4,074,156	\$ 4,376,359
Overtime	30,277	43,000	20,550	-
Extra Help	554,761	503,991	509,734	547,800
Benefits	1,848,610	1,998,504	2,165,601	2,198,204
Salaries & Benefits Sub-Total	6,572,449	6,887,200	6,770,041	7,122,363
Services & Supplies	3,707,116	3,733,049	3,805,751	3,479,843
Operating Sub-Total	10,279,565	10,620,249	10,575,792	10,602,206
Less: Intra-County Revenues	(212,787)	(175,865)	(175,865)	(130,056)
Operating Total	10,066,778	10,444,384	10,399,927	10,472,150
<i>Non-Operating Expenditures</i>				
Capital Assets	1,394,835	1,891,000	4,795,678	4,632,400
Expenditure Total	\$ 11,461,613	\$ 12,335,384	\$ 15,195,605	\$ 15,104,550

Note: Presentation of the individual program amounts for fiscal years 2008-09 and 2009-10 have been adjusted to provide a consistent level of detail with the fiscal year 2010-11 budget, however, the totals for 2008-09 and 2009-10 have not been changed.

**Source of Funds Summary**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Interest	\$ 23,760	\$ 19,800	\$ 20,771	\$ 23,291
Federal & State Revenues	790,378	1,465,059	3,853,820	3,841,642
Other Charges for Services	5,007,237	5,299,452	5,141,862	5,305,318
Miscellaneous Revenue	546,002	665,787	927,275	810,535
Revenue Sub-Total	6,367,377	7,450,098	9,943,728	9,980,786
Less: Intra-County Revenues	(212,787)	(175,865)	(175,865)	(130,056)
Revenue Total	6,154,590	7,274,233	9,767,863	9,850,730
<i>General Fund Contribution</i>				
	3,699,236	3,671,326	4,083,797	2,470,299
<i>Other Financing Sources</i>				
Operating Transfers	971,767	1,547,300	1,549,555	1,876,800
Sale of Property	2,405	--	--	--
Use of Prior Fund Balances	1,788,658	2,524,345	2,694,443	1,985,244
Department Total	\$ 12,616,656	\$ 15,017,204	\$ 18,095,658	\$ 16,183,073

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

**Position Summary**

<i>Permanent</i>								
Administration & Support Services	11.0	10.3	10.5	10.1	10.5	10.3	11.5	11.0
South County Parks & Open Spaces	26.0	24.4	24.0	21.6	24.0	22.2	26.0	18.7
North County Parks & Open Spaces	32.0	29.0	34.0	32.2	34.0	31.4	31.0	30.5
Arts Commission	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.7
Total Permanent	71.8	66.5	71.3	66.6	71.3	66.8	71.3	63.0
<i>Non-Permanent</i>								
Extra Help	--	18.5	--	16.6	--	22.1	--	17.5
Total Positions	71.8	85.0	71.3	83.2	71.3	88.9	71.3	80.4

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

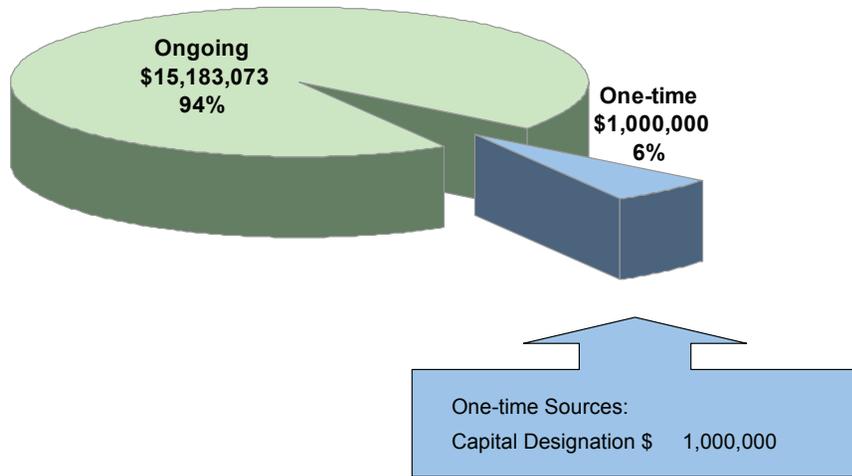
**MISSION STATEMENT**

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 and Support Services, South County Parks and Open Spaces, North County Parks and Open Spaces, and the Arts Commission. The Department has a total of 80.4 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 to 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 nonprofit organizations, and provides arts and cultural development programs Countywide through the Arts Commission.

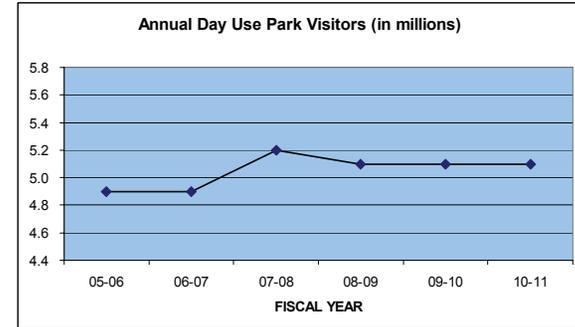
**FY 2010-11 Funding Sources: Ongoing vs. One-time "Cliffs"**



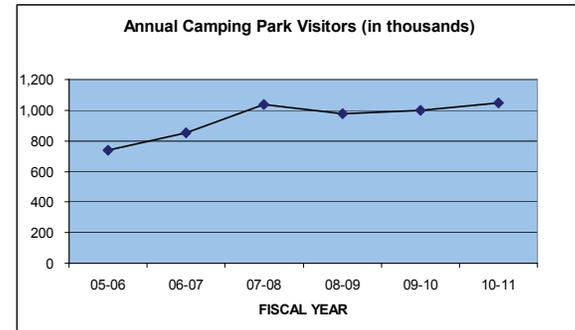
Six percent of the FY 2010-11 Recommended Budget is comprised of a one-time source of funding. This source will fund salaries in all Parks divisions. There will be no funding source in future years, thus a new funding source will need to be identified, expenditures decreased or service levels reduced including the closure of parks and facilities.

**PARKS**

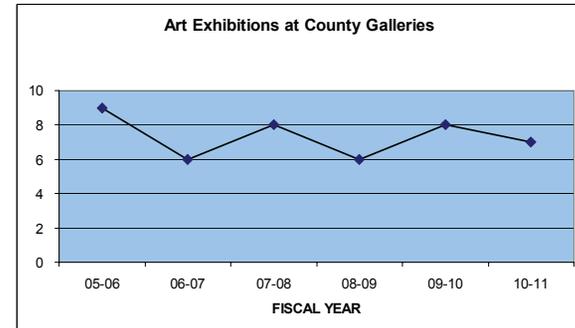
**Department Summary (cont'd)**



The annual number of visitors to 20 day use park locations is projected to remain consistent with FY 2008-09 actual visitor counts.



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 parks' continuing popularity.



There is an average of six combined art exhibitions that are organized and presented 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 2009-10 Adopted to FY 2009-10 Estimated Actual)**

**Expenditures**

The FY 2009-10 Estimated Actual operating expenditures decreased by \$44,000, to \$10,576,000, from the FY 2009-10 Adopted Budget of \$10,620,000. This 0.4% decrease was the result of:

- - \$267,549 – Decreased costs due to salary savings achieved from holding several vacancies during FY 2009-10;
- +\$170,098 – Increased one-time expenditures from four retirements in the retirement incentive program.
- +\$67,333 – Increase services and supplies from the addition of Rancho Guadalupe Dunes kiosk, Joseph Centeno Aquatics Complex, and emergency storm maintenance.
- -\$13,882 – Decreased overtime expenditures in order to meet budget.

The FY 2009-10 Estimated Actual capital expenditures increased by \$2,905,000 to \$4,796,000, from the FY 2009-10 Adopted Budget of \$1,891,000. This 154% increase was the result of the addition of the following capital projects:

- +\$2,585,508 – Cachuma Water Treatment Plant, sewer lift stations, and restroom Americans with Disabilities Act (ADA) improvements;
- +\$219,170 – Increased cost for completion of the Summerland Greenwell Preserve community building seismic upgrade project;
- +\$90,000 – Increased cost for work related to the Goleta Beach sand replenishment project;
- +\$10,000 - Front Country Trails shared staffing MOU with the National Forest Service.

The FY 2009-10 Estimated Actual operating transfer uses increased by \$319,000, to \$1,201,000 from the FY 2009-10 Adopted Budget of \$882,000. This 36% increase was the result of:

- +\$219,170 – Increased operating transfer to Public Works/Roads Capital Maintenance Fund from the Parks Capital Outlay Fund for completion of the Summerland Greenwell Preserve community building seismic upgrade project;
- +\$100,000 – Increased operating transfer from the Parks Capital Outlay Fund to the Public Works/Roads Capital Maintenance Fund as reimbursement from Federal Emergency Management Agency (FEMA) to the Goleta Beach sand replenishment project.

The FY 2009-10 Estimated Actual designated for future uses decreased by \$101,000, to \$1,699,000, from the FY 2009-10 Adopted Budget of \$1,800,000. This 6% decrease was the result of:

- -\$100,937 – Decreased use of designations in the Parks Capital Outlay Fund due to completion of more capital projects than anticipated in the FY 2009-10 Adopted budget.

**Revenues**

The FY 2009-10 Estimated Actual operating revenues increased by \$2,494,000, to \$9,943,728, from the FY 2009-10 Adopted Budget of \$7,450,098. This 34% increase was the result of:

- +\$2,494,000– Increased State and Federal grant funding (primarily U.S. Bureau of Reclamation) received for Parks capital improvement projects (Cachuma Water and Wastewater Treatment Plant improvements, Cachuma Sewer Lift Station improvements, and Cachuma Restroom ADA improvements).

The FY 2009-10 Estimated Actual use of prior fund balances increased by \$170,098, to \$2,694,443, from the FY 2009-10 Adopted Budget of \$2,524,345. This 7% increase was the result of:

- +\$170,098 – Increased from one-time payout related to the Retirement Incentive Program.

**Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)**

**Expenditures**

The FY 2010-11 Recommended operating expenditures will increase by \$26,000, to \$10,602,000 from the FY 2009-10 Estimated Actual of \$10,576,000. This 0.3% increase is the result of:

- +\$352,322 – Salaries and benefits costs increase overall by 5% including an 8% increase in regular salaries due to Cost of Living Adjustments (COLAs) and step increases, an 8% increase in extra help due to the addition of the Joseph Centeno Cuyama Aquatics Complex and the management of Guadalupe Dunes kiosk, a 24% increase in health insurance, offset by a 27% decrease in Workers' Compensation premiums;
- -\$325,908 – Services and supplies decrease overall by 9% including a 75% reduction in special department expenses, an 8% reduction special projects related to the Arts Commission, an 8% reduction in professional and special services contracts, and a 39% reduction in household expenses relating to park supplies including bio-bags, toilet paper, soap, and other related expenses.

The FY 2010-11 Recommended capital expenditures will decrease by \$163,278 to \$4,632,400 from the FY 2009-10 Estimated Actual of \$4,795,678. This 3% decrease is the result of:

- -\$163,278 – Completion of Countywide park furnishing upgrades and the Jalama Beach water supply tank painting projects.

Over the last 13 years, the Parks Department capital maintenance improvement program has benefited from an annual allocation from the General Fund to keep 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 ADA upgrades; energy efficiency; and various other infrastructure maintenance and repairs. The backlog of deferred maintenance projects is approximately \$15 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. This budget recommends approximately \$750,000 to the Parks capital maintenance improvement program.

## PARKS

### Department Summary (cont'd)

The FY 2010-11 Recommended operating transfer uses will decrease by \$271,000, to \$930,000, from the FY 2009-10 Estimated Actual of \$1,201,000. This 23% decrease is the result of:

- -\$219,170 – Decrease one-time operating transfer to Public Works/Roads Capital Maintenance Fund from the Parks Capital Outlay Fund for completion of the Summerland Greenwell Preserve community building seismic upgrade project;
- -\$100,000 – Decrease one-time operating transfer from the Parks Capital Outlay Fund to the Public Works/Roads Capital Maintenance Fund as reimbursement from FEMA for the Goleta Beach sand replenishment project;
- +\$48,003 - Increase to the deferred maintenance program for ranger residential rehabilitations.

The FY 2010-11 Recommended designated for future uses will decrease by \$1,550,000, to \$149,000, from the FY 2009-10 Estimated Actual of \$1,699,000. This 91% decrease is the result of:

- -\$998,813 – Decrease use of designations in the Parks Capital Outlay Fund due to less project funding carried over to FY 2010-11;
- -\$551,550 – Decrease use of designations for Arts Commission projects funded by the City of Santa Barbara and designated in the Arts Trust Fund.

#### Revenues

The FY 2010-11 Recommended operating revenues will increase by \$83,000 to \$9,851,000, from the FY 2009-10 Estimated Actual of \$9,768,000. This 1% increase is the result of:

- +\$122,000 – Increase revenue from camping and day use fee adjustments adopted by the Board of Supervisors on January 5, 2010;
- -\$119,133 – Decrease fee for service levels to align with previous years' average actuals;
- +\$80,000 – Increase revenue from the new wedding reservation program implemented in January, 2010.

The FY 2010-11 Recommended operating transfer sources will increase by \$327,000, to \$1,876,800, from the FY 2009-10 Estimated Actual of \$1,550,000. This 21% increase is the result of:

- +\$255,000 – Increase operating transfers from CSA 11 Public Work/Roads Capital Maintenance for the South County Beach Access project;
- +\$48,003 – Increase operating transfers from the General Fund to the Parks Capital Outlay Fund for deferred maintenance capital improvement projects;
- +\$25,000 - Increase payment from the Water Agency for the Lake Cachuma Quagga Mussel Inspection Program;

The FY 2010-11 Recommended use of prior fund balances will decrease by \$709,000, to \$1,985,000, from the FY 2009-10 Estimated Actual of \$2,694,000. This 26% decrease is the result of:

- +\$1,000,000 - Increase use of capital maintenance designation for one-time funding of Park operations;
- -\$998,813 – Decrease use of designations in the Parks Capital Outlay Fund due to less project funding carried over to FY 2010-11;
- -\$551,550 – Decrease use of designations for Arts Commission projects funded by the City of Santa Barbara and designated in the Arts Trust Fund;
- +\$158,836 - Increase use of designations for additional costs of maintaining Providence Landing not covered by current tax revenue.

Total Full-Time Equivalent (FTE) employees in the FY 2010-11 Recommended Budget will decrease by 2.8, to 80.4, from the FY 2009-10 Adopted Budget of 83.2. This decrease results from the 1.0 FTE mechanic welder, 0.7 FTE park maintenance workers in North County and 2.0 FTE park maintenance workers in South County, offset by the increase of 0.9 FTE extra help lifeguards for the Joseph Centeno Cuyama Aquatics Complex, and shifting 0.9 FTE reservation specialists from the South County division to Administration.



New grant funded lift station at Lake Cachuma completed March, 2010

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



The new grant funded tour boat at Lake Cachuma

**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 2010-11. The emphasis of the FY 2010-11 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 2010-11:

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

Current Year (FY 09-10) Accomplishments:

- **Goleta Beach 2.0 Concept Plan:** County staff crafted a concept plan for Goleta Beach that responds to concerns from the California Coastal Commission. Due to erosion, the proposed plan would relocate approximately 170 parking spaces from the far western area of the park. Over 48,000 square feet of new beach area open for recreation would replace the asphalt. Utilities in the prime erosion zone would also be relocated, and new accesses to the park developed. Along with moving structures, the concept plan proposes significantly expanding recreational and programming in the park. New kayak and bicycle concessions, interpretive tours, expanded activities at the Goleta Pier Angler Center, docking facilities for excursion vessels at Goleta Pier, and expanded partnerships with private, non-profit, and educational groups would all contribute to enhanced activities and attractions at this, the most heavily used County park.
- **Manning Park Play Area Improvements:** County Parks purchased new play equipment for installation at Manning Park Annex in Montecito. The new play equipment meets current regulations and is more kinetic and fun for kids than that replaced.
- **Completed 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. The replacement was required to support the surcharge of Lake Cachuma to retain and subsequently release additional water for the protection of habitat for the endangered steelhead trout. This project was funded through a grant from the Bureau of Reclamation. Construction of the lift station began in May, 2009.
- **Received Board approval of revised camping and day-use fees to better align with surrounding jurisdictions and help offset the cost to the General Fund for maintenance and operations.**

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.
- 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

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

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 Coastal Resource Enhancement Fund (CREF) grant and a General Fund allocation, and \$50,000 was allocated to this project from Coastal Impact Assistance Program (CIAP) for engineering studies and permitting. 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 position 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. Additionally, \$200,000 was allocated to this project from CIAP for access improvements. Proposition 84 State competitive grant funding and CREF funds will be sought for the remaining \$2 million required for completion of this project.
- Walter Capps Memorial Park (\$830,000): The lack of open space in Isla Vista is a longstanding issue. Only 2.9 acres of open space per 1,000 persons is currently available. Development of the approximately three-acre Walter Capps Memorial Park in Isla Vista will result in permanent benefits to the residents of Isla Vista by preserving ocean front open space, coastal views, and lateral, coastal bluff top access. The project design calls for a passive park with walkways, a seating area, a small grassy play area, and a restroom. The County has applied for a coastal development permit for this project. Currently, a total of \$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. Additionally, \$120,082 was allocated to this project from CIAP towards construction. Private and nonprofit donations, additional CREF funding, and Quimby and development fee funds, are anticipated to comprise the remaining \$275,000 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. Permitting was completed in FY 2008-09 and construction is expected to be completed in FY 2010-11. 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.
- Lake Cachuma Water Treatment Plant Relocation (\$2,700,000): 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 2010-11 from various State and Federal sources (including State Proposition 50 grant funds, ARRA funding, 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. County Parks will supervise completion of the masonry construction and work with the County Park Foundation to raise funds for art elements.

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

Current Year (FY 09-10) Accomplishments:

- San Marcos Foothills Preserve: In early 2007, the County accepted 200 acres of undeveloped land in the San Marcos Foothills, 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. This year an east-west trail from the Preserve's two entry points was installed, a cooperative project between County Park staff and the Santa Barbara Trails Council. A \$2,000 donation from a neighbor will be used to construct an information kiosk for the Preserve's Via Gaitero entry.
- Lookout Park *Arundo Donax* Removal: County Parks partnered with the Agricultural Commissioner's Office to implement a program to remove invasive *Arundo Donax* from the bluffs at Lookout Park and replant the affected areas with a palette of native plants.
- Environmental Practices: Partnering with General Services to implement cost saving measures, a 10% reduction in water usage was identified mid-year FY 2009-10. The performance measure showed water usage spiked dramatically for certain locations helping to pinpoint where the problem was using performance data. The result saved money through eco-friendly practices at the County Courthouse and the repair of water leaks at Orcutt Community Park.

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

## PARKS

### Department Summary (cont'd)

are experiencing the greatest population growth. County Parks is looking specifically at additional acquisitions at the Point Sal Reserve area and for opportunities for land acquisition and park and trail development along the Gaviota Coast.

- 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.

#### Proposed Key Projects:

##### Parks Capital Projects/Planning

- Goleta Beach County Park Long Term Plan (\$10,000,000): In July, 2009, the California Coastal Commission rejected the County's proposal for a permeable pile addition to Goleta Pier and other beach initiatives. In response, the County set up the Goleta Beach 2.0 concept planning process, which has identified a softer approach that involves removing some features (parking, utility lines) from a prime erosion area, and the enhancement of recreational and cultural programming in the park. Should the Board of Supervisors elect to approve this concept plan, the County would move forward with engineering, environmental review, and a new application to the California Coastal Commission.

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

##### Current Year (FY 09-10) Accomplishments:

- Partnerships: In 2009, the County Park Foundation implemented a partnership with Coffee Cat, which crafted a "County Parks Blend" of coffee and donated 25% of the proceeds to the Foundation. County Parks also initiated a cost sharing partnership with San Roque Pet Hospital to fund the distribution of bio-bag dog waste bags at Arroyo Burro Beach and is working on a similar partnership at Lookout Park. Also at Arroyo Burro Beach, Parks partnered with the Chumash Maritime Association to restore heritage landscape located adjacent to the South Coast Watershed Resource Center. The department also partnered with two environmental groups to secure \$60,000 in new funding for habitat restoration at San Marcos Foothills Preserve. Working with the Santa Barbara Trails Council, County Park staff also installed a new east-west trail at the Preserve.
- Canine Partnerships: In the current fiscal year, County Parks has cultivated partnerships with canine advocacy organizations, most notably with DogPAC Santa Barbara. The Department is working with DogPAC to design and install new off-leash canine play areas at Tucker's Grove Park, part of an effort to draw more dogs and their owners from neighborhood open spaces to regional parks, where parking and amenities are available. The County is also working to enlist other sponsors for bio-bag dog waste bags, which County Parks can no longer afford to purchase unassisted. Wripples PetSpas self-service dog washing stations have been very successful at Waller Park and Arroyo Burro Beach; a rinse-only station was

recently installed at Arroyo Burro Beach, and Wripples is looking at the feasibility of installations at Lookout Park, Orcutt Community Park, and Tucker's Grove Park.

- 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.
- 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 sand stabilization at Goleta Beach County Park.
- The Arts Commission organized a Countywide Arts Symposium on Friday, April 16, 2010 to focus on progress and programs of the SB Arts Collaborative since the unveiling of its business plan at last year's Symposium. In addition to the announcement of the Arts Collaborative first-ever Individual Artists grants for Literary, the symposium included Performance, Visual Arts, and Film and New Media. The afternoon focused on mentoring programs for future artists, leaders and arts administrators. There were more than 100 in attendance at the event, including arts advocates, educators, artists, students, arts administrators, and foundation representatives, as well as officials from city and county governments.
- The Arts Commission organized and promoted its fourth annual "Poetry Out Loud" high school student poetry recitation competition held on February 1, 2010 in the County Board of Supervisors' Hearing Room in Santa Barbara. This program was the result of a partnership with the California Arts Council, the National Endowment for the Arts, and the National Poetry Foundation. Santa Barbara County's student winner competed in the statewide competition at the State Capitol in Sacramento on March 15, 2010.
- The Arts Commission developed and administered the Storefront Gallery Project, a pilot program to include temporary displays of art by regional artists in empty storefronts along State Street. The project was possible through a partnership between the Arts Commission, the Downtown Organization, and the City Redevelopment Agency which provided funding for the program to promote the Cultural Arts District and offset the blight of significant empty storefronts along State Street.
- The Arts Commission completed the "One Percent for Art" installation at the Santa Maria Agricultural Commissioner's Office to include a series of botanical prints by Pamela Zwehl-Burke and a collection of photographs by regional artists.
- The Arts Commission expanded programming and increased public receptions in the galleries in Santa Barbara and Santa Maria through volunteer efforts of Fifth District Commissioner's Allen Hancock faculty and students. This collaboration has resulted in more exhibition oppor-

tunities and much greater community interest and attendance at openings. In partnership with the Santa Barbara Downtown Organization, the Channing Peake Gallery has included free entertainment, presentations, and performances as part of *1<sup>st</sup> Thursday* cultural nights in addition to a series of free lunchtime talks that have included artists, historians and curators.

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, County Parks 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.
- County Parks and the County Park Foundation plan to encourage event partnerships with community and cultural groups at locations throughout the County. The Foundation proposes to partner with UCSB’s Arts & Lectures program to expand outdoor movie screenings at the Courthouse Grounds in 2010. Partnerships with the cities of Lompoc and Santa Maria are planned for additional movie screenings in North County. County Parks will collaborate with Opera Santa Barbara for an outdoor opera performance at the Courthouse Sunken Gardens in August, 2010.
- Improved Concession Lease. County Parks plans to explore various options related to expanding or renegotiating existing concession agreements.
- Through the Arts Commission, continue to work collaboratively with County departments, government agencies, educational institutions, nonprofit organizations, and civic groups to provide and facilitate public 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. Staff participated in the County’s new "Department Spotlight" series produced by County Television and the Arts Commission expanded its YouTube account, uploaded new video including coverage of the free public Limerick Slam and Ralph auf der Heide opening reception video, and increased links to Vimeo.com.
- The Arts Commission will continue to provide technical, design and curatorial support to projects such as the County Park Foundation Calendar project and the Courthouse free film series.
- 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.
- The Arts Commission will continue to send weekly eblasts of listings of countywide art activities, programs and funding opportunities in the area to its list-serve group.

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

Proposed Key Projects – Arts Commission:

- Arts Commission staff will continue to provide technical and promotional support for the Public Art components included in the Overlook at Arroyo Burro Beach including support for Phase III of the project.
- Working in collaboration with General Services, the Arts Commission staff will develop a Request for Proposals (RFP) for "One Percent for Art" public art component(s) to be incorporated in the Burton Mesa Safety Station in Lompoc and the Joseph Centeno Cuyama Aquatics Complex.
- Reinstallation of the Guadalupe Mural by Judy Baca to its original location in Guadalupe City Hall in collaboration with the Guadalupe Cultural Arts & Education Center in Spring of 2010. The murals were restored at SPARC (Social and Public Art Resource Center) in Los Angeles under the guidance of Judy Baca.

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

Current Year (FY 09-10) Accomplishments:

- Courthouse Grounds Weddings Reservations Program: County Parks implemented a fee and reservation system at the Historic County Courthouse Grounds in August, 2009. This program now provides assurance to wedding parties of a reserved space at one of six designated areas, at the Sunken Gardens, ranging in price from \$100 to \$500. In addition to a new service to the public, this is a new source of revenue for the County.
- “Free Outdoor Movies . . . with a Santa Barbara County Connection” at the Courthouse Sunken Gardens: County Parks and the County Park Foundation spearheaded a successful series of outdoor film screenings during the Summer of 2009, attracting thousands 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 or key film affiliates with a county connection. County Parks partnered with the City of Lompoc to screen a movie in Ryon Park, as well as with the Friends of Waller Park for a movie screening in Santa Maria.
- Front Country Trails: Significant progress was made in FY 2009-10, most notably the hiring of a half-time Front Country Trails coordinator. Agency staff and stakeholder volunteers are continuing an objective trail survey project, using the Universal Trail Assessment Process. This project is an excellent example of cooperation between government agencies (County Parks, City of Santa Barbara, and U.S. Forest Service) and trails stakeholders.
- Storefront Gallery Project: Developed and promoted a series of three temporary art exhibits in empty storefronts in Downtown Santa Barbara through a partnership with the Downtown Organization and funding support from the City Redevelopment Agency. Exhibitions were linked to *1<sup>st</sup> Thursday* and focused on Poetry for April (National Poetry Month) and May; Historic Photographs for June, July and August; and food related art to link to the Conference

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

& Visitors Bureau and Downtown Organization’s *Epicure SB*, a month-long focus on culinary arts and culture in October of 2009.

- Through a Board proclamation and a public recognition event in December, the Arts Commission presented the 2009 "Leadership in the Arts" Award jointly to arts education proponents Bill Cirone, County Superintendent of Schools, and Tina Fanucchi, past Executive Director of the Public Education Fund and its Keep the Beat program.
- Developed a Memorandum of Understanding (MOU) for long-term loan of the Arts Commission’s Channing Peake *Fiesta Mural* to the City of Santa Barbara for installation at the City’s new airport terminal. Staff also provided technical support and guidance in the development of a RFP for public art elements included in the airport expansion.
- Coordinated and organized free California Arts Day event “The Three Tenors” at the Presidio Chapel with David Starkey, City of Santa Barbara Poet Laureate, in partnership with the Trust for Historic Preservation.
- In this past year, the Arts Commission received numerous gifts of art to its collection totaling \$34,450. They included a mural “Force Gone Wild” valued at \$17,500, “California Golden Hills” (\$6,500), “Mt. Pinos Pine” (\$5,600), all by the late Santa Barbara County artist Ray Strong; “Courthouse Concert” (\$2,500) by Ralph auf de Heide; a large scale “Untitled” mixed media work (\$2,000) from the Community Environmental Council and “Global Warming Postcard #3, Butterfly Lane” by the late Tom Huston.
- 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 *1<sup>st</sup> 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.
- Using funds received from the City of Santa Barbara, the Arts Commission re-granted (\$353,476) to city-based cultural arts programs through three grant categories: Community Arts Grants, Organizational Development Grants, and Community Events and Festivals. The Commission, in partnership with the City Arts Advisory Committee, hosted a grant award program public recognition event in October of 2009 to focus greater attention on the grant program and the work of past year’s grantees.

**Proposed Strategic Actions:**

- Develop programs and projects that address and promote the cultural development of individual, families and children and explore ways to increase participation in the arts. Increase programming available to communities through increased programming of the Container Project, a mobile arts lab.

- The Arts Commission continues to add to its inventory of all County arts holdings using a database to catalogue works using multiple evaluation criteria. Additionally Arts Commission staff is working with Parks staff to identify and evaluate current public art in County Parks in order to update records.
- Update Art Commission website to include more information and increased links to other arts resources and organizations. Provide more information on arts opportunities and information 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 2011 Parks Calendar project and the 2010 outdoor film series at the Courthouse Sunken Gardens.
- Arts Commission staff is working with Parks Department staff to identify and evaluate current public art in County parks.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
As an efficient and responsive government, the County will maintain a quality workforce through completing 100% of departmental Employee Performance Reviews (EPRs) by the anniversary due date.	86% 68 79	100% 80 80	100% 80 80	100% 71 71
As an efficient and responsive government, the Department will reduce or maintain the rate of General Liability claims filed from the previous year’s actual claims filed.	83% 5 6	100% 6 6	250% 15 6	100% 13 13
As an efficient and responsive government, the Department will reduce or maintain the rate of Workers’ Compensation claims filed from the previous year’s actual claims filed.	57% 8 14	100% 8 8	163% 13 8	100% 13 13
As an efficient and responsive government, the County will maintain a productive workforce through a Departmental lost time rate of 4.9% or less.	5.0% 7,025 139,664	5.9% 8,555 145,000	5.1% 137,605 145,000	4.9% 124,619 131,040

PARKS

Department Summary (cont'd)

Art Installations at the Agricultural Building in Santa Maria under the auspices of the “One Percent for Public Art” Fund:



Courtesy: Judy Baca, Guadalupe Mural



The logo above is for *Go Green! Santa Barbara County*, a green landscape consortium. Parks partners with local cities, schools, and interested parties to promote sustainable natural strategies that allow the healthy growth of plants, while preventing pests and threats to humans, other animals, businesses, and the environment. Online at [GoGreenSBC.org](http://GoGreenSBC.org)



Courtesy: Debbie Fuller, Figueroa Mountain Oak, color photograph



Courtesy: Cathy Gregg, Broccoli Rainbow, color photograph

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

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration	\$ 1,042,808	\$ 1,130,010	\$ 1,112,559	\$ 1,022,846
Finance	163,946	152,804	151,804	178,585
Capital Projects/Planning	368,498	412,938	412,523	436,379
Reservations	79,052	93,688	90,188	164,350
Marketing Program	11,704	7,300	10,762	550
Operating Sub-Total	1,666,008	1,796,740	1,777,836	1,802,710
Less: Intra-County Revenues	(162,002)	(175,865)	(175,865)	(130,056)
Expenditure Total	1,504,006	1,620,875	1,601,971	1,672,654
<i>Other Financing Uses</i>				
Operating Transfers	3,199	3,200	6,000	3,020
Division Total	\$ 1,507,205	\$ 1,624,075	\$ 1,607,971	\$ 1,675,674

**Character of Expenditures**

<i>Operating Expenditures</i>				
Regular Salaries	789,739	829,807	836,927	932,597
Overtime	815	6,000	200	--
Extra Help	7,037	3,000	1,000	500
Benefits	535,669	562,408	559,000	577,105
Salaries & Benefits Sub-Total	1,333,260	1,401,215	1,397,127	1,510,202
Services & Supplies	332,748	395,525	380,709	292,508
Operating Sub-Total	1,666,008	1,796,740	1,777,836	1,802,710
Less: Intra-County Revenues	(162,002)	(175,865)	(175,865)	(130,056)
Expenditure Total	\$ 1,504,006	\$ 1,620,875	\$ 1,601,971	\$ 1,672,654

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Source of Funds Summary</b>				
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 168,016	\$ 147,559	\$ 88,664	\$ 88,642
Other Charges for Services	386,508	453,865	435,659	439,551
Miscellaneous Revenue	12,103	18,600	11,462	12,665
Revenue Sub-Total	566,627	620,024	535,785	540,858
Less: Intra-County Revenues	(162,002)	(175,865)	(175,865)	(130,056)
Revenue Total	404,625	444,159	359,920	410,802
<i>General Fund Contribution</i>	1,099,462	1,179,916	1,248,051	264,872
<i>Other Financing Sources</i>	3,118	--	--	1,000,000
Use of Prior Fund Balances	\$ 1,507,205	\$ 1,624,075	\$ 1,607,971	\$ 1,675,674
Division Total				

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Position Summary</b>								
<i>Permanent</i>								
Administration	5.0	4.2	5.0	4.3	5.0	4.2	5.0	4.3
Finance	1.0	1.9	1.0	1.7	1.0	1.8	1.0	1.8
Capital Projects/Planning	3.0	3.0	3.0	2.9	3.0	3.0	3.0	3.0
Reservations	2.0	1.2	1.5	1.2	1.5	1.3	2.5	2.0
Marketing Program	--	0.0	--	--	--	0.1	--	--
Total Permanent	11.0	10.3	10.5	10.1	10.5	10.3	11.5	11.0
<i>Non-Permanent</i>								
Extra Help	--	0.2	--	--	--	--	--	--
Total Positions	11.0	10.5	10.5	10.1	10.5	10.3	11.5	11.0

**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 2009-10 Adopted to FY 2009-10 Estimated Actual)**

**Expenditures**

The FY 2009-10 Estimated Actual operating expenditures decreased by \$19,000, to \$1,778,000, from the FY 2009-10 Adopted Budget of \$1,797,000. This 1% decrease was the result of:

- -\$14,816 – Decreased service and supplies;
- -\$4,088 – Salary savings from the mid-year vacancy of Business Manager.

**Revenues**

The FY 2009-10 Estimated Actual operating revenues decreased by \$84,000, to \$536,000, from the FY 2009-10 Adopted Budget of \$620,000. This 14% decrease was the result of:

- -\$58,895 – Decreased oil royalty subvention revenue from the State Lands Commission;
- -\$18,206 – Decreased other charges for services including reservations, administrative fees, and other park service fees;
- -\$7,138 – Decreased donations and other miscellaneous revenues.

**Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)**

**Expenditures**

The FY 2010-11 Recommended operating expenditures will increase by \$25,000, to \$1,803,000, from the FY 2009-10 Estimated Actual of \$1,778,000. This 1% increase is the result of:

- +\$113,075 – Increased salaries and benefits costs resulting from retirement cost increases, negotiated cost-of-living adjustments, and merit increases;
- -\$68,575 – Decreased liability insurance costs;
- -\$19,500 – Decreased supplies costs.

**Revenues**

The FY 2010-11 Recommended operating revenues will increase by \$5,000, to \$541,000, from the FY 2009-10 Estimated Actual of \$536,000. This minor increase is the result of:

- +\$5,000 – Increased day use park group area reservation fee revenue.

**Performance Measures**

The reservation program saw a decrease in average turn-around time for reservations from 45 minutes to 40 minutes due to new software for on-line reservations as well as the update and expansion of the Parks website to include all areas with hours, cost, and site specific information. The marketing program has been scaled back due to reduced funding; however low-cost methods will be maximized to maintain at least 15 new sponsored projects or on-going programming.

**PARKS**

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

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
<b>Administration</b>				
Maintain a well-trained, professional, and responsive organization by providing at least one training opportunity for 100% of 11 employees consistent with the training goals identified for their classifications.	46%	100%	100%	100%
	6	11	11	11
	13	11	11	11
<b>Finance</b>				
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.	97%	98%	95%	98%
	1,650	1,666	1,620	1,666
	1,700	1,700	1,700	1,700
<b>Capital Projects/Planning</b>				
Continue to maximize Parks' capital improvement and planning program by securing and expending \$750,000 in capital project funding during FY 2010-11.	13%	100%	67%	100%
	\$ 66,699	\$ 750,000	\$ 500,000	\$ 750,000
	\$ 500,000	\$ 750,000	\$ 750,000	\$ 750,000
<b>Reservations</b>				
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) to 40 minutes.	45	45	40	40
Annual number of visitors to 20 day use parks and two camping parks.	6,119,604	6,150,000	6,000,000	6,200,000
<b>Marketing Program</b>				
Further the Parks Department's goal of achieving greater self-sufficiency by securing community, nonprofit, and corporate financial sponsorships and/or donations for no less than 15 new special projects or ongoing Parks' program and services.	200%	100%	100%	100%
	20	20	20	15
	10	20	20	15

**PARKS**

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

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	<u>Pos.</u>	<u>Pos.</u>	<u>Pos.</u>	<u>Pos.</u>
<b>Position Detail</b>				
<b>Administration</b>				
Director	1.0	1.0	1.0	1.0
Chief Financial Officer	--	--	--	1.0
Business Manager	1.0	1.0	1.0	--
Administrative Office Professional	2.0	2.0	2.0	2.0
Administrative Professional	--	1.0	1.0	1.0
Admin Secretary	1.0	--	--	--
Sub-Division Total	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
<b>Finance</b>				
Financial Office Professional	1.0	1.0	1.0	1.0
Sub-Division Total	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
<b>Capital Projects/Planning</b>				
Project Manager	1.0	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	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
<b>Reservations</b>				
Administrative Office Professional	1.5	1.5	1.5	2.5
Financial Office Professional	0.5	--	--	--
Sub-Division Total	<u>2.0</u>	<u>1.5</u>	<u>1.5</u>	<u>2.5</u>
Division Total	<u>11.0</u>	<u>10.5</u>	<u>10.5</u>	<u>11.5</u>

**Park Visitation Data for July 1, 2008 - June 30, 2009**

	<b><u>Vehicle Count</u></b>	<b><u>Total Visitors</u></b>
<b><u>Camping Parks</u></b>		
Cachuma Lake	204,446	715,561
Jalama Beach	<u>75,598</u>	<u>264,593</u>
<b>Total Camping Parks</b>	<b>280,044</b>	<b>980,154</b>
<b><u>North County Day-Use Parks</u></b>		
Nojoqui Park	32,597	81,493
Los Alamos Park	24,906	62,265
Miguelito Park	16,902	42,255
Ocean Park	36,466	91,165
Waller Park	<u>259,149</u>	<u>647,873</u>
<b>Subtotal</b>	<b>370,020</b>	<b>925,050</b>
<b><u>South County Day-Use Parks</u></b>		
Arroyo Burro Beach	450,228	1,125,570
Goleta Beach	597,796	1,494,490
Lookout Park	127,723	319,308
Manning Park	87,095	217,738
Rincon Beach	165,689	414,223
Rocky Nook Park	91,333	228,333
Toro Canyon Park	27,916	69,790
Tucker's Grove Park	<u>137,980</u>	<u>344,950</u>
<b>Subtotal</b>	<b>1,685,760</b>	<b>4,214,400</b>
<b>Total Day-Use Parks</b>	<b><u>2,055,780</u></b>	<b><u>5,139,450</u></b>
<b>Grand Total</b>	<b><u>2,335,824</u></b>	<b><u>6,119,604</u></b>



New Pet Wash/Grooming Spa at Waller Park



Free Outdoor Movies at Courthouse Sunken Gardens, July 2009  
(Photo courtesy of Robbie Guevara)

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

**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)          |
| Kellogg (8.9)        | Road's End (0.2)          | Thunderbird (1.4)        |
| Lassen (2.2)         | Summerland/Greenwell (16) | Town & Country (9.2)     |
| Patterson (8.4)      | Tabano Hollow (8.7)       | University Circle (11.3) |

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

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Day Use Parks & Devel. Open Spaces	\$ 2,558,473	\$ 2,516,023	\$ 2,622,616	\$ 2,441,799
Trails & Undeveloped Open Spaces	292,520	200,068	211,143	162,214
Building Grounds	332,613	301,314	313,545	318,427
Expenditure Total	3,183,606	3,017,405	3,147,304	2,922,440
<i>Other Financing Uses</i>				
Operating Transfers	1,500	1,500	1,500	3,020
Division Total	\$ 3,185,106	\$ 3,018,905	\$ 3,148,804	\$ 2,925,460

<b>Character of Expenditures</b>				
<i>Operating Expenditures</i>				
Regular Salaries	1,363,210	1,337,003	1,131,694	1,209,656
Overtime	10,668	7,200	6,650	-
Extra Help	111,014	99,213	85,900	74,503
Benefits	526,702	537,524	702,616	562,500
Salaries & Benefits Sub-Total	2,011,594	1,980,940	1,926,860	1,846,659
Services & Supplies	1,172,012	1,036,465	1,220,444	1,075,781
Expenditure Total	\$ 3,183,606	\$ 3,017,405	\$ 3,147,304	\$ 2,922,440



	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Source of Funds Summary</b>				
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 9,104	\$ --	\$ 7,217	\$ 7,000
Other Charges for Services	540,121	664,000	687,553	742,350
Miscellaneous Revenue	36,080	36,100	36,066	36,100
Revenue Total	585,305	700,100	730,836	785,450
<i>General Fund Contribution</i>	1,999,801	1,718,805	1,817,968	1,540,010
<i>Other Financing Sources</i>				
Operating Transfers	600,000	600,000	600,000	600,000
Division Total	\$ 3,185,106	\$ 3,018,905	\$ 3,148,804	\$ 2,925,460

Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

<b>Position Summary</b>								
<i>Permanent</i>								
Day Use Parks & Devel. Open Spaces	22.0	18.4	20.0	17.5	20.0	16.6	21.0	14.6
Trails & Undeveloped Open Spaces	--	2.5	1.0	1.2	1.0	2.0	1.0	1.2
Building Grounds	4.0	3.5	3.0	2.9	3.0	3.6	4.0	2.9
Total Permanent	26.0	24.4	24.0	21.6	24.0	22.2	26.0	18.7
<i>Non-Permanent</i>								
Extra Help	--	3.5	--	3.0	--	4.3	--	2.3
Total Positions	26.0	27.9	24.0	24.6	24.0	26.5	26.0	21.0

**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 2009 -10 Adopted to FY 2009-10 Estimated Actual)**

**Expenditures**

The FY 2009-10 Estimated Actual operating expenditures increased by \$130,000, to \$3,147,000, from the FY 2009-10 Adopted Budget of \$3,017,000. This 4% increase was the result of:

- +\$184,000 – Increased utility costs (electricity, refuse, and sewer);
- -\$54,000 – Decreased costs due to salary savings achieved from vacant positions mid-year FY 2009-10 (Park Operations Manager, Maintenance Leader, Park Ranger) offset a one-time increase of \$165,000 to pay the retirement incentive program.

**Revenues**

The FY 2009-10 Estimated Actual operating revenues increased by \$30,736 to \$730,836, from the FY 2009-10 Adopted Budget of \$700,100. This 4% increase was the result of:

- +\$30,736 – Unanticipated revenue from the wedding reservation program implemented mid-year FY 2009-10.

**Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)**

**Expenditures**

The FY 2010-11 Recommended operating expenditures will decrease by \$225,000, to \$2,922,000, from the FY 2009-10 Estimated Actual of \$3,147,000. This 7% decrease is the result of:

- -\$140,116 – Decreased from one-time retirement contribution costs due to retirement incentive program payouts mid-year FY 2009-10;
- +\$77,962 – Increased salaries and benefits costs resulting from retirement cost increases, negotiated cost-of-living adjustments, and merit increases;
- -\$76,701 – Decreased utility costs (electricity, refuse, and sewer);
- -\$67,962 – Decreased professional service contracts and household expenses;
- -\$18,047 – Decreased overtime and extra help services.

**Revenues**

The FY 2010-11 Recommended operating revenues will increase by \$54,614, to \$786,000, from the FY 2009-10 Estimated Actual of \$731,000. This 7% increase is the result of:

- +\$54,614 – Increased revenue from the wedding reservation program implemented mid-year FY 2009-10.

**PARKS**

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

**Performance Measures**

Due to reduced funding, the number of work orders completed for the South County division will be reduced by half. Tree maintenance is also reduced. The impacts include longer response time, and responding to emergency maintenance rather than focusing on preventative maintenance.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
<b>South County Day Use Parks &amp; Devel. Open Spaces</b>				
Acres of inland and beach day use parks, camping parks, open spaces, grounds, and beach access ways, landscaped and maintained.	863	863	863	863
Total number of work orders completed for South County Parks.	100% 400 400	100% 400 400	44% 174 400	100% 200 200
Number of trees receiving preventative maintenance out of a total inventory of 13,500 trees throughout County parks, open spaces, and building grounds.	150	150	120	120
Maintain a well-trained, professional, and responsive organization by providing at least one training opportunity for 100% of 22 employees consistent with the training goals identified for their classifications.	100% 24 24	100% 24 24	100% 24 24	100% 22 22
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?"	92% 120 130	100% 130 130	89% 115 130	100% 130 130
<b>South County Trails &amp; Undeveloped Open Spaces</b>				
Number of linear miles of trails maintained.	84	84	84	96

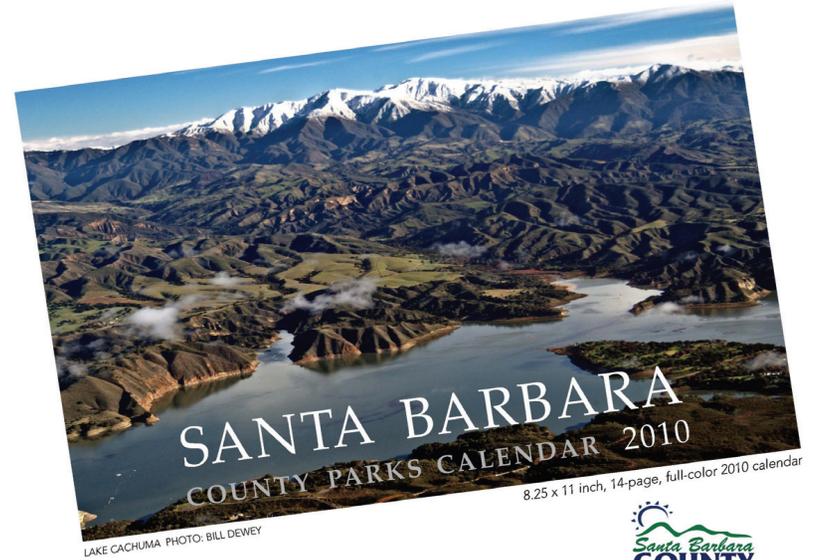
**PARKS**

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

	Actual FY 08-09 <u>Pos.</u>	Adopted FY 09-10 <u>Pos.</u>	Est. Actual FY 09-10 <u>Pos.</u>	Recommended FY 10-11 <u>Pos.</u>
<b>Position Detail</b>				
<b>Day Use Parks &amp; Devel. Open Spaces</b>				
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	12.0	12.0	12.0
Maintenance Plumber	1.0	1.0	1.0	1.0
Park Maintenance Worker	4.0	3.0	3.0	4.0
Sub-Division Total	<u>22.0</u>	<u>20.0</u>	<u>20.0</u>	<u>21.0</u>
<b>Trails &amp; Undeveloped Open Spaces</b>				
Park Ranger	--	1.0	1.0	1.0
Sub-Division Total	<u>--</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
<b>Building Grounds</b>				
Park Ranger	4.0	3.0	3.0	3.0
Park Maintenance Worker	--	--	--	1.0
Sub-Division Total	<u>4.0</u>	<u>3.0</u>	<u>3.0</u>	<u>4.0</u>
Division Total	<u>26.0</u>	<u>24.0</u>	<u>24.0</u>	<u>26.0</u>



Outdoor wedding at Courthouse Grounds under new reservations program, August, 2009



Purchase your 2010  
County Parks Calendar NOW!

This year's County Parks Calendar includes images and artwork by:



Todd Anderson  
Ralph Auf der Heide  
Bert Buenik  
Marcia Burt  
Chris Chapman  
Bill Dewey  
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Robby Guevara  
Stephanie Krouse  
Don Michel  
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Please contact Santa Barbara County Parks at 568-2461 for your calendar, or for further information contact Erik Axelson at [axelson@co.santa-barbara.ca.us](mailto:axelson@co.santa-barbara.ca.us)



SANTA BARBARA COUNTY PARK FOUNDATION, INC.  
*Sustaining and Enhancing Regional Parks Through Community*



With support from the County Arts Commission, regional artists and arts organizations.

County Parks raises the profile of parks with a 2010 calendar featuring artwork by local artists

**PARKS**

**North County Parks & Open Spaces**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Day Use Parks & Devel. Open Spaces	\$ 1,624,865	\$ 2,170,318	\$ 2,046,029	\$ 2,493,640
Camping Parks	2,922,851	2,865,014	2,838,764	2,622,487
Trails & Undeveloped Open Spaces	8,545	7,700	8,677	9,362
Building Grounds	101,301	81,308	78,708	82,723
Operating Sub-Total	4,657,562	5,124,340	4,972,178	5,208,212
Less: Intra-County Revenues	(38,222)	--	--	--
Operating Total	4,619,340	5,124,340	4,972,178	5,208,212
<i>Non-Operating Expenditures</i>				
Capital Assets	--	--	22,000	12,000
Expenditure Total	4,619,340	5,124,340	4,994,178	5,220,212
<i>Other Financing Uses</i>				
Operating Transfers	134,911	375,658	372,858	374,320
Designated for Future Uses	111,908	102,828	156,128	148,742
Division Total	\$ 4,866,159	\$ 5,602,826	\$ 5,523,164	\$ 5,743,274

**Character of Expenditures**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Operating Expenditures</i>				
Regular Salaries	1,783,951	1,970,688	1,902,301	2,021,552
Overtime	18,794	29,800	13,700	--
Extra Help	426,423	394,507	415,563	465,595
Benefits	706,135	815,260	819,990	960,481
Salaries & Benefits Sub-Total	2,935,303	3,210,255	3,151,554	3,447,628
Services & Supplies	1,722,259	1,914,085	1,820,624	1,760,584
Operating Sub-Total	4,657,562	5,124,340	4,972,178	5,208,212
Less: Intra-County Revenues	(38,222)	--	--	--
Operating Total	4,619,340	5,124,340	4,972,178	5,208,212
<i>Non-Operating Expenditures</i>				
Capital Assets	--	--	22,000	12,000
Expenditure Total	\$ 4,619,340	\$ 5,124,340	\$ 4,994,178	\$ 5,220,212

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Source of Funds Summary</b>				
<i>Departmental Revenues</i>				
Interest	\$ 7,447	\$ 5,050	\$ 5,655	\$ 7,403
Federal & State Revenues	231,049	91,500	144,939	145,000
Other Charges for Services	2,989,698	3,561,800	3,206,219	3,538,933
Miscellaneous Revenue	429,526	511,087	553,955	590,770
Revenue Sub-Total	3,657,720	4,169,437	3,910,768	4,282,106
Less: Intra-County Revenues	(38,222)	--	--	--
Revenue Total	3,619,498	4,169,437	3,910,768	4,282,106
<i>General Fund Contribution</i>				
	949,739	723,958	984,844	812,200
<i>Other Financing Sources</i>				
Operating Transfers	194,406	447,300	449,555	473,800
Sale of Property	2,405	--	--	--
Use of Prior Fund Balances	100,111	262,131	177,997	175,168
Division Total	\$ 4,866,159	\$ 5,602,826	\$ 5,523,164	\$ 5,743,274

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Position Summary</b>								
<i>Permanent</i>								
Day Use Parks & Devel. Open Spaces	14.0	11.6	15.0	14.2	15.0	13.8	15.0	15.7
Camping Parks	18.0	17.3	19.0	17.8	19.0	17.6	16.0	14.5
Trails & Undeveloped Open Spaces	--	0.0	--	--	--	--	--	--
Building Grounds	--	0.2	--	0.2	--	0.0	--	0.3
Total Permanent	32.0	29.0	34.0	32.2	34.0	31.4	31.0	30.5
<i>Non-Permanent</i>								
Extra Help	--	14.5	--	13.4	--	17.6	--	15.1
Total Positions	32.0	43.5	34.0	45.6	34.0	49.1	31.0	45.6

**PARKS**

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

**Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)**

**Expenditures**

The FY 2009-10 Estimated Actual operating expenditures decreased by \$152,000, to \$4,972,000, from the FY 2009-10 Adopted Budget of \$5,124,000. This 3% decrease was the result of:

- -\$79,536 – Decreased utility costs (electricity, refuse, and sewer);
- -\$58,701 – Decreased costs due to salary savings achieved from vacant positions during FY 2009-10 (Park Ranger, Park Maintenance Worker, and Mechanic/Welder);
- -\$14,763 – Decreased costs for supplies.

**Revenues**

The FY 2009-10 Estimated Actual operating revenues decreased by \$258,000, to \$3,911,000, from the FY 2009-10 Adopted Budget of \$4,169,000. This 6% decrease was the result of:

- -\$355,307 – Decreased revenue from camping and day use fees;
- +\$53,439 – Increased state revenue from the Parks Department management of the Guadalupe Rancho Dunes kiosk starting mid-year FY 2009-10;
- +\$42,868 – Increased miscellaneous revenue from the new wedding reservation program implemented mid-year FY 2009-10.

**Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)**

**Expenditures**

The FY 2010-11 Recommended operating expenditures will increase by \$236,000, to \$5,208,000, from the FY 2009-10 Estimated Actual of \$4,972,000. This 5% increase is the result of:

- +\$296,074– Increase salaries and benefits costs retirement cost increases, negotiated cost-of living adjustments, and merit increases;
- -\$102,581 – Decrease professional service contracts and household expenses;
- +\$42,507 – Increase utility costs (electricity, refuse, and sewer) from the addition of Joseph Centeno Aquatics Complex and Rancho Guadalupe Dunes kiosk.

**Revenues**

The FY 2010-11 Recommended operating revenues will increase by \$371,000, to \$4,282,106, from the FY 2009-10 Estimated Actual of \$3,910,768. This 10% increase is the result of:

- +\$332,714 – Increase camping and day use fee adjustments adopted by the Board of Supervisors on January 5, 2010, and projected increases in visitors, please see corresponding revenue performance measure for North County Camping Parks;
- +\$38,286 – Increase revenue from the new wedding reservation program implemented mid-year FY 2009-10.

**SERVICE DESCRIPTION**

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

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
<b>North County Day Use Parks &amp; Devel. Open Spaces</b>				
Acres of inland and beach day use parks, camping parks, open spaces, grounds, and beach access ways, landscaped and maintained.	1,606	1,606	1,606	1,606
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 2010-11.	15	15	15	15
Maintain a well-trained, professional, and responsive organization by providing at least one training opportunity for 100% of 31 employees consistent with the training goals identified for their classifications.	100% 30 30	100% 32 32	100% 32 32	100% 31 31
Number of trees receiving preventative maintenance out of a total inventory of 9,500 trees throughout County parks, open spaces, and building grounds.	52	50	51	50
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?"	25% 20 80	100% 80 80	94% 75 80	100% 80 80
<b>North County Camping Parks</b>				
Increase camping park user fee revenue by 10%, from \$3,455,975 to \$3,810,348.	101% \$ 3,499,300 \$ 3,451,700	100% \$ 3,741,500 \$ 3,741,500	93% \$ 3,455,975 \$ 3,741,500	100% \$ 3,810,348 \$ 3,810,348
Remain responsive to the needs of park users by achieving a response of "yes" to the following question on 90% of 100 annual customer satisfaction surveys returned: "Did the quality of your experience in the park meet your expectations?"	75% 60 80	90% 90 100	90% 90 100	90% 90 100

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
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**Recurring Performance Measures**

**North County Trails & Undeveloped Open Spaces**

Number of linear miles of trails maintained.	44	44	44	44
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Sporting fields and recreational trail – Orcutt Community Park



Courtesy: Judy Baca, Guadalupe Mural

**PARKS**

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

	Actual FY 08-09 Pos.	Adopted FY 09-10 Pos.	Est. Actual FY 09-10 Pos.	Recommended FY 10-11 Pos.
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**Position Detail**

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

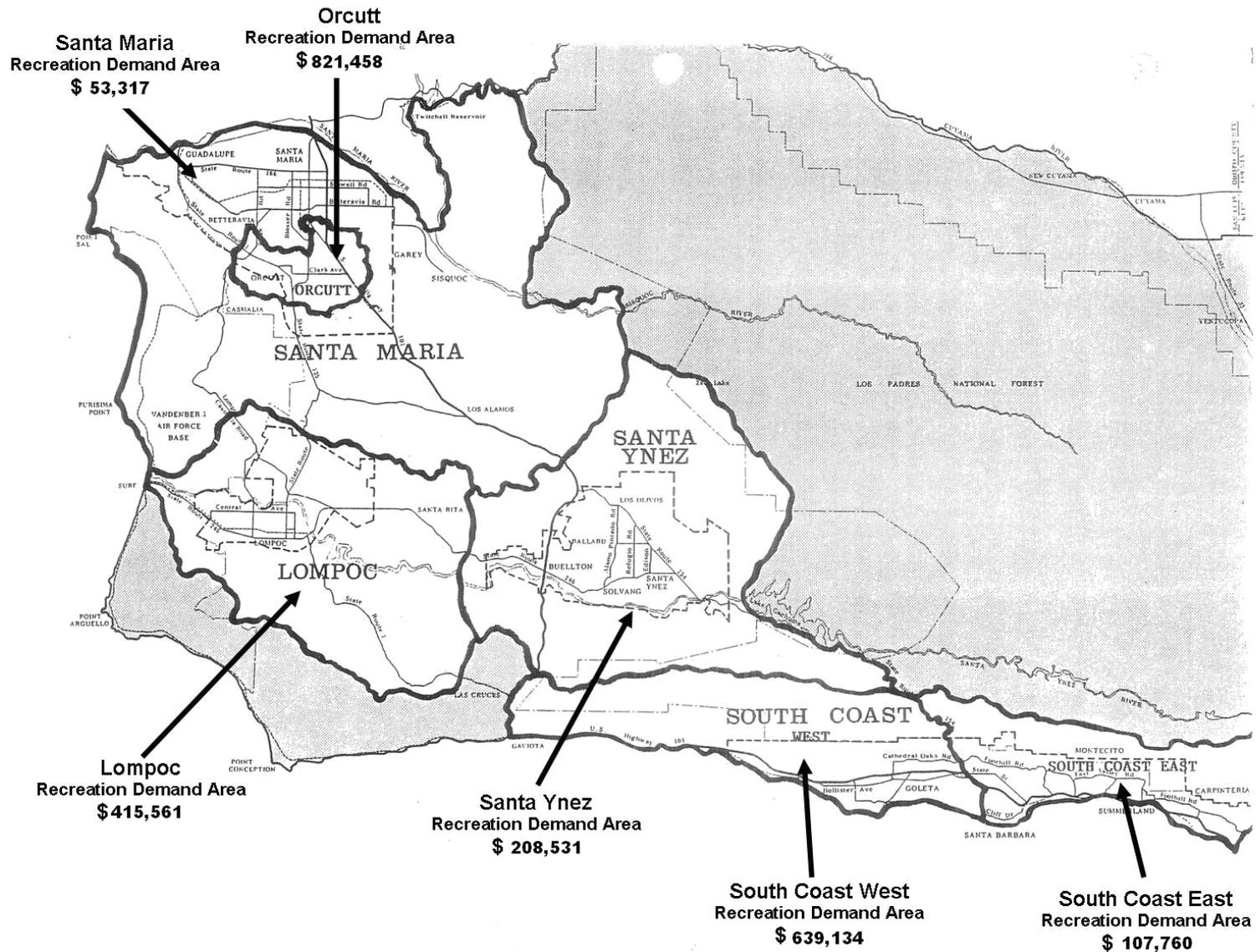
Deputy Director	1.0	1.0	1.0	1.0
Operations Manager	1.0	--	--	--
	--	--	--	1.0
Maintenance Leader	--	1.0	1.0	1.0
Mechanic/Welder	1.0	1.0	1.0	--
Park Ranger	8.0	7.0	7.0	7.0
Maintenance Plumber	1.0	1.0	1.0	1.0
Park Maintenance Worker	2.0	4.0	4.0	4.0
Sub-Division Total	14.0	15.0	15.0	15.0

**Camping Parks**

Operations Manager	1.0	1.0	1.0	1.0
Administrative Office Professional	1.0	1.0	1.0	--
Maintenance Leader	1.0	--	--	--
Plant Operations Chief	1.0	1.0	1.0	1.0
Park Ranger	9.0	10.0	10.0	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	3.0	3.0	1.0
Sub-Division Total	18.0	19.0	19.0	16.0

Division Total	32.0	34.0	34.0	31.0
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# Fund Balances as of June 30<sup>th</sup>, 2010 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 to fund, partially fund, or be used as matching funds with grants for projects in each of the Recreation Demand Areas.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
General and Administrative	\$ 219,451	\$ 219,707	\$ 216,417	\$ 234,147
Public Art	172,264	136,337	136,337	139,359
Grants Management	380,674	325,720	325,720	295,338
Operating Sub-Total	772,389	681,764	678,474	668,844
Less: Intra-County Revenues	(12,563)	--	--	--
Expenditure Total	759,826	681,764	678,474	668,844
<i>Other Financing Uses</i>				
Operating Transfers	1,420	1,420	1,420	1,421
Designated for Future Uses	720,755	544,787	551,550	--
Division Total	\$ 1,482,001	\$ 1,227,971	\$ 1,231,444	\$ 670,265

#### Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	201,901	204,207	203,234	212,554
Extra Help	10,287	7,271	7,271	7,202
Benefits	80,104	83,312	83,995	98,118
Salaries & Benefits Sub-Total	292,292	294,790	294,500	317,874
Services & Supplies	480,097	386,974	383,974	350,970
Operating Sub-Total	772,389	681,764	678,474	668,844
Less: Intra-County Revenues	(12,563)	--	--	--
Expenditure Total	\$ 759,826	\$ 681,764	\$ 678,474	\$ 668,844

#### Source of Funds Summary

<i>Departmental Revenues</i>				
Interest	\$ 13,498	\$ 14,750	\$ 14,750	\$ 15,488
Other Charges for Services	702,110	544,787	562,431	539,484
Miscellaneous Revenue	2,242	--	1,480	--
Revenue Sub-Total	717,850	559,537	578,661	554,972
Less: Intra-County Revenues	(12,563)	--	--	--
Revenue Total	705,287	559,537	578,661	554,972
<i>General Fund Contribution</i>	124,693	123,647	107,934	55,217
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	652,021	544,787	544,849	60,076
Division Total	\$ 1,482,001	\$ 1,227,971	\$ 1,231,444	\$ 670,265

## PARKS

### Arts Commission

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Position Summary</b>								
<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	2.7
<i>Non-Permanent</i>								
Extra Help	--	0.2	--	0.1	--	0.2	--	0.1
Total Positions	2.8	3.0	2.8	2.9	2.8	3.0	2.8	2.9

#### Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

##### Expenditures

The FY 2009-10 Estimated Actual operating expenditures decreased by \$3,000, to \$679,000, from the FY 2009-10 Adopted Budget of \$682,000. This 1% decrease was the result of:

- -\$3,000 – Decreased costs for supplies and extra help for public art programs.

##### Revenues

The FY 2009-10 Estimated Actual operating revenues increased by \$19,000, to \$579,000, from the FY 2009-10 Adopted Budget of \$560,000. This 3% increase was the result of:

- +\$19,000 – Increased funding from donations to public art programs and projects.

#### Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

##### Expenditures

The FY 2010-11 Recommended operating expenditures will decrease by \$9,000, to \$669,000, from the FY 2009-10 Estimated Actual of \$678,000. This 1% decrease is the result of:

- -\$9,000 – Decrease public art programs and projects due to decreased funding available from the City of Santa Barbara.

##### Revenues

The FY 2010-11 Recommended operating revenues will decrease by \$24,000, to \$555,000, from the FY 2009-10 Estimated Actual of \$579,000. This 4% decrease is the result of:

- -\$24,000 – Decrease funding available from the City of Santa Barbara for public art programs and projects.

#### Performance Measures

Due to reduced funding, the number of requests for information, referrals, and art articles will be reduced by more than half. The Arts Commission will continue fostering sponsored programs and events.

**PARKS**  
**Arts Commission (cont'd)**

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<b>Recurring Performance Measures</b>				
<b>Public Art</b>				
Partner with local arts organizations and institutions to produce 30 exhibitions or events annually that promote public art in the County.	20	15	29	30
Annual number of requests for information and referrals on providing technical assistance to artists, arts organizations, nonprofits, and the public.	1,600	1,600	600	600
Annual number of articles published in print and other media promoting public art in the County.	100	100	50	50
Number of combined art exhibitions organized and mounted at the Channing Peake Gallery in Santa Barbara and the Betteravia Gallery in Santa Maria.	6	5	8	7



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

**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 Visitor Bureaus & Film Commission in 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 and cultural activities and technical assistance to artists, arts and cultural organizations, and the public.

Actual FY 08-09 Pos.	Adopted FY 09-10 Pos.	Est. Actual FY 09-10 Pos.	Recommended FY 10-11 Pos.
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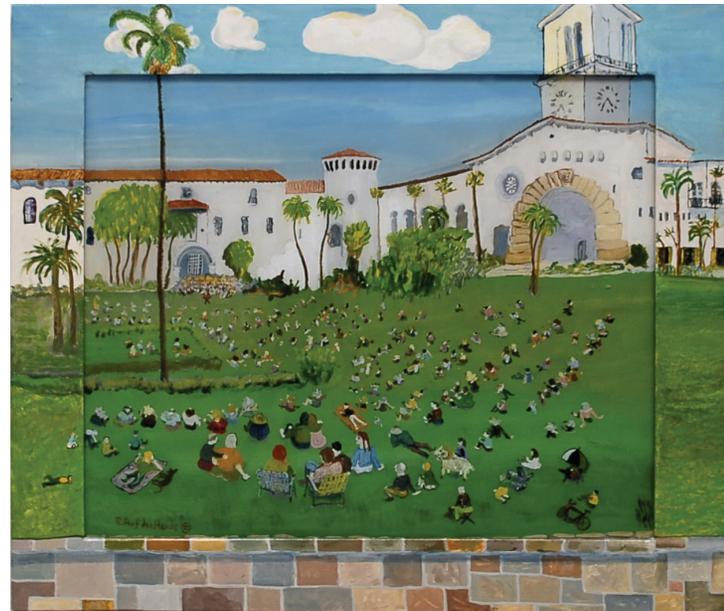
**Position Detail**  
**General and Administrative**

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

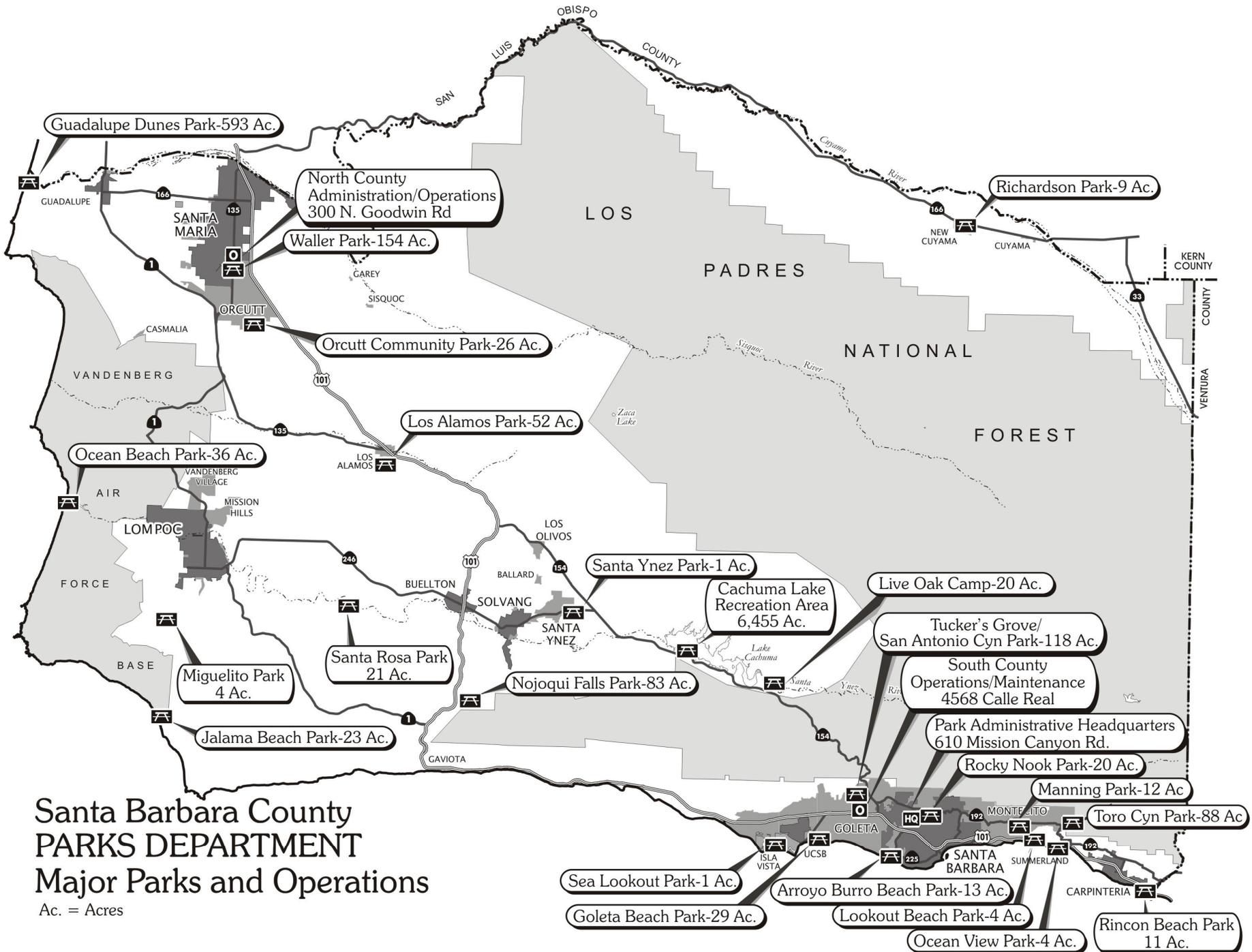
**Public Art**

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
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Courtesy: Ralph Auf der Heide, "Courthouse Concert," reverse painting on Plexiglas. This was a recent gift to the County Arts Commission, donated by Bonnie Kelm.



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