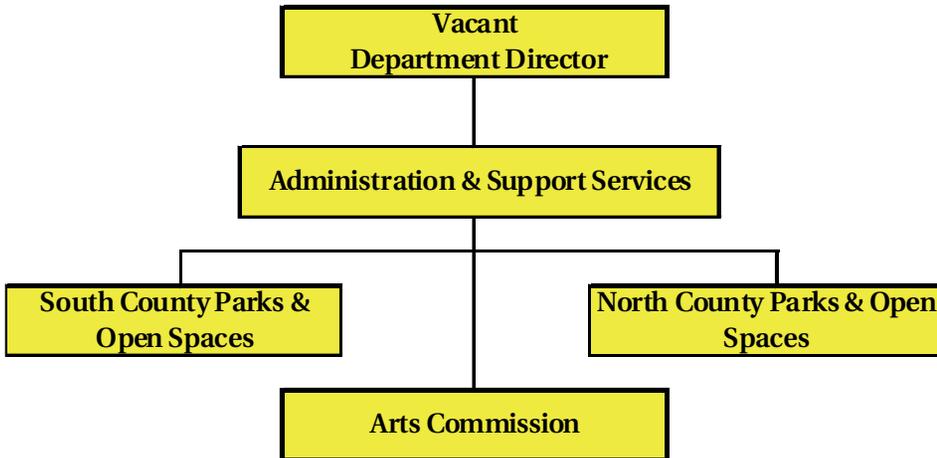
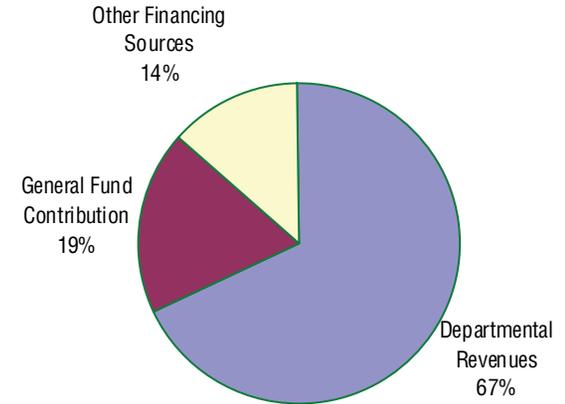


# PARKS

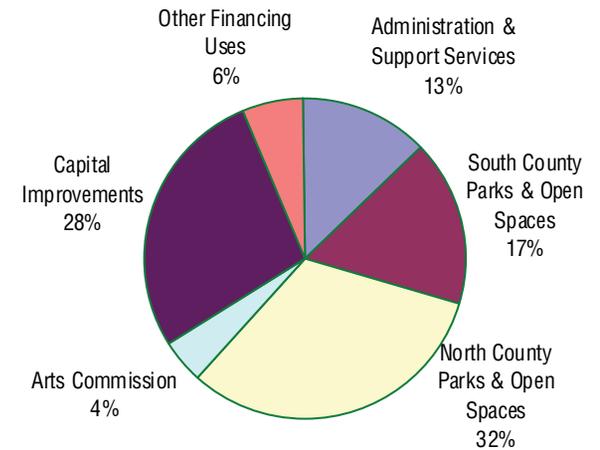
Budget & Positions (FTEs)	
Operating \$	10,319,302
Capital	4,366,516
Positions	73.4 FTEs



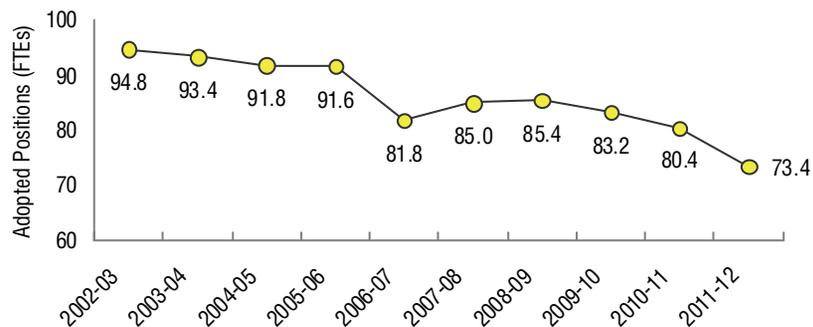
## SOURCE OF FUNDS



## USE OF FUNDS



## STAFFING TREND



**PARKS**  
**Department Summary**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration & Support Services	\$ 1,646,297	\$ 1,768,187	\$ 1,768,487	\$ 2,043,437
South County Parks & Open Spaces	3,209,996	2,861,546	2,861,546	2,632,151
North County Parks & Open Spaces	5,059,283	5,095,302	5,095,302	4,971,868
Arts Commission	718,726	661,367	661,367	671,846
Operating Sub-Total	10,634,302	10,386,402	10,386,702	10,319,302
Less: Intra-County Revenues	(177,037)	(130,056)	--	--
Operating Total	10,457,265	10,256,346	10,386,702	10,319,302
<i>Non-Operating Expenditures</i>				
Capital Assets	3,926,797	4,382,400	3,852,008	4,366,516
Expenditure Total	14,384,062	14,638,746	14,238,710	14,685,818
<i>Other Financing Uses</i>				
Operating Transfers	836,923	679,781	698,283	359,521
Designated for Future Uses	1,836,509	3,292,148	1,554,905	644,678
Department Total	<u>\$ 17,057,494</u>	<u>\$ 18,610,675</u>	<u>\$ 16,491,898</u>	<u>\$ 15,690,017</u>

**Character of Expenditures**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Operating Expenditures</i>				
Regular Salaries	\$ 4,185,762	\$ 4,234,258	\$ 4,158,258	\$ 3,879,821
Overtime	26,817	--	--	16,109
Extra Help	574,324	536,592	536,592	653,530
Benefits	2,186,045	2,135,709	2,135,709	2,126,517
Salaries & Benefits Sub-Total	6,972,948	6,906,559	6,830,559	6,675,977
Services & Supplies	3,661,354	3,479,843	3,556,143	3,643,325
Operating Sub-Total	10,634,302	10,386,402	10,386,702	10,319,302
Less: Intra-County Revenues	(177,037)	(130,056)	--	--
Operating Total	10,457,265	10,256,346	10,386,702	10,319,302
<i>Non-Operating Expenditures</i>				
Capital Assets	3,926,797	4,382,400	3,852,008	4,366,516
Expenditure Total	<u>\$ 14,384,062</u>	<u>\$ 14,638,746</u>	<u>\$ 14,238,710</u>	<u>\$ 14,685,818</u>

Note: Presentation of the individual program amounts for fiscal years 2009-10 and 2010-11 have been adjusted to provide a consistent level of detail with the fiscal year 2011-12 budget, however, the totals for 2009-10 and 2010-11 have not been changed.

**Source of Funds Summary**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
Interest	\$ 12,869	\$ 23,291	\$ 25,082	\$ 22,193
Federal & State Revenues	2,627,180	3,842,742	3,436,461	3,809,651
Other Charges for Services	4,814,504	5,305,318	5,901,921	6,006,911
Miscellaneous Revenue	671,966	810,535	1,121,241	784,125
Revenue Sub-Total	8,126,519	9,981,886	10,484,705	10,622,880
Less: Intra-County Revenues	(177,037)	(130,056)	--	--
Revenue Total	7,949,482	9,851,830	10,484,705	10,622,880
<i>General Fund Contribution</i>				
	4,134,911	2,253,395	2,250,194	2,948,820
<i>Other Financing Sources</i>				
Operating Transfers	1,278,496	1,626,800	1,382,800	1,030,029
Use of Prior Fund Balances	3,694,605	4,878,650	2,374,199	1,088,288
Department Total	<u>\$ 17,057,494</u>	<u>\$ 18,610,675</u>	<u>\$ 16,491,898</u>	<u>\$ 15,690,017</u>

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Position Summary</b>								
<i>Permanent</i>								
Administration & Support Services	10.5	9.6	11.5	11.0	11.5	9.2	11.0	9.0
South County Parks & Open Spaces	24.0	20.5	26.0	18.7	26.0	17.5	20.0	16.4
North County Parks & Open Spaces	34.0	31.1	31.0	30.5	31.0	30.2	32.0	25.5
Arts Commission	2.8	2.8	2.8	2.7	2.8	2.8	2.8	2.7
Total Permanent	71.3	63.9	71.3	63.0	71.3	59.7	65.8	53.5
<i>Non-Permanent</i>								
Contract	--	--	--	--	--	0.1	--	0.1
Extra Help	--	18.7	--	17.5	--	19.8	--	19.8
Total Positions	<u>71.3</u>	<u>82.6</u>	<u>71.3</u>	<u>80.4</u>	<u>71.3</u>	<u>79.6</u>	<u>65.8</u>	<u>73.4</u>

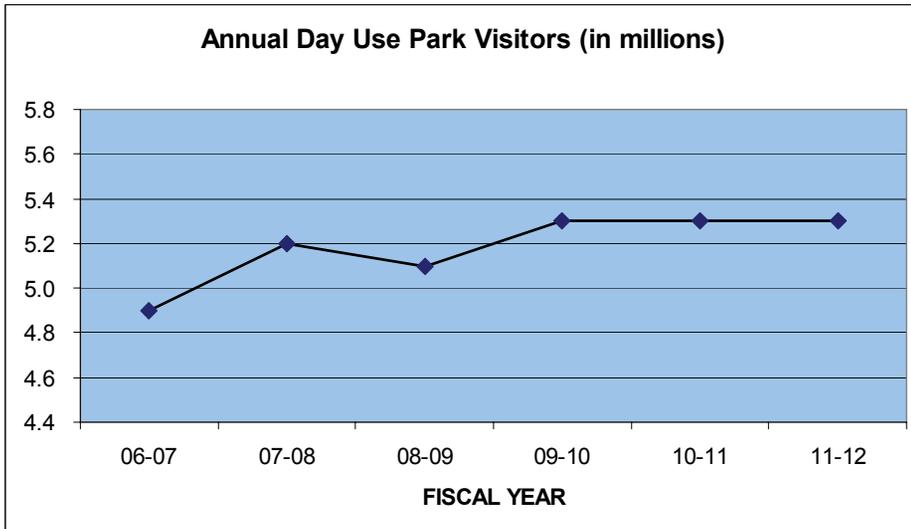
Note: FTE and position totals may not sum correctly due to rounding.

## MISSION STATEMENT

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

## Budget Organization

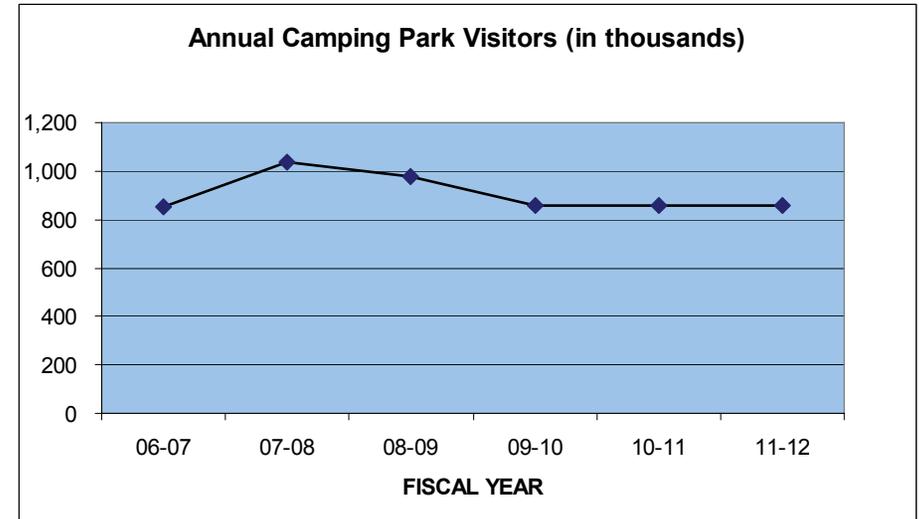
The divisions of the Parks Department are Administration and Support Services, South County Parks and Open Spaces, North County Parks and Open Spaces, and the Arts Commission. The Department has a total of 73.4 FTE staff located at three primary office locations, as well as several park locations throughout 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.



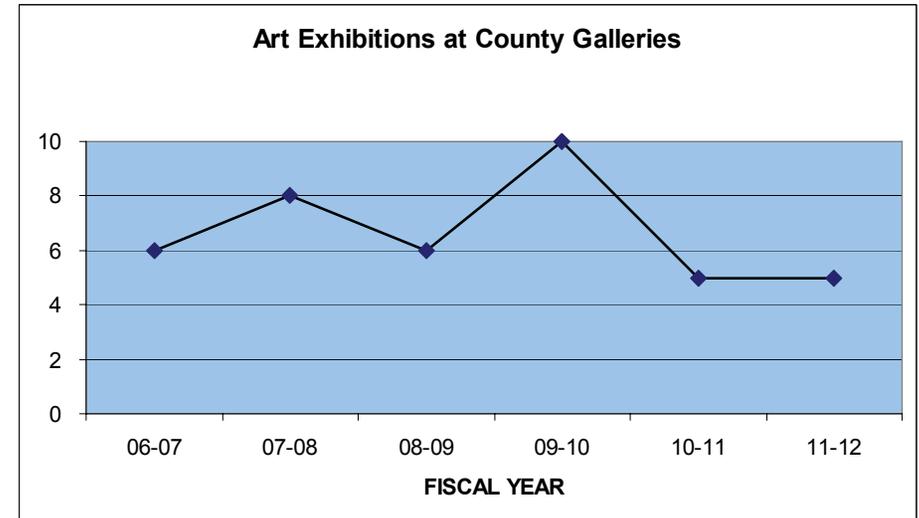
The annual number of visitors to 20 day use park locations is projected to remain consistent with FY 2009-10 actual visitor counts.

## PARKS

### Department Summary (cont'd)



The annual number of visitors to two camping park locations (Cachuma Lake and Jalama Beach) experience lower than average numbers of visitors.



There is an average of five 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 2010-11 Adopted to FY 2010-11 Estimated Actual)

##### Expenditures

The FY 2010-11 Estimated Actual operating expenditures increased by \$131,000, to \$10,387,000, from the FY 2010-11 Adopted Budget of \$10,256,000. This 1% increase was the result of:

- +\$77,000 - Increased number of trout plants at Cachuma Lake;
- +\$54,000 - Increases in utilities in water and refuse.

The FY 2010-11 Estimated Actual capital expenditures decreased by \$530,000 to \$3,852,000, from the FY 2010-11 Adopted Budget of \$4,382,000. This 12% decrease was the result of delaying the Cachuma Lake Fire Suppression tank, an ARRA funded project into FY 2011-12.

The FY 2010-11 Estimated Actual operating transfer uses increased by \$19,000, to \$698,000 from the FY 2010-11 Adopted Budget of \$679,000. This 3% increase was the result of:

- +\$19,000 - Increased revenue to the Arts Commission.

The FY 2010-11 Estimated Actual designated for future uses decreased by \$1,737,000, to \$1,555,000, from the FY 2010-11 Adopted Budget of \$3,292,000. This 53% decrease was the result of changes made to the Capital Fund per the new GASB 54 fund balance rule.

##### Revenues

The FY 2010-11 Estimated Actual operating revenues decreased by \$2,119,000, to \$16,492,000, from the FY 2010-11 Adopted Budget of \$18,611,000. This 11% decrease was the result of:

- -\$1,713,000 - Decrease in the use of prior fund balance in capital projects due to multiple year funding and project delays;
- -\$406,000 - Decrease in Federal and State Revenues from capital projects carry over into FY 2011-12.

#### Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

##### Expenditures

The FY 2011-12 Recommended operating expenditures will decrease by \$68,000, to \$10,319,000 from the FY 2010-11 Estimated Actual of \$10,387,000. This 0.7% decrease is the result of:

- -\$288,000 - Decreases in regular salaries and benefits costs due to reductions in service levels to meet target reductions in revenues;
- +\$117,000 - Increases to extra help to preserve core service levels and provide an alternative continuation of service for those affected by workforce reductions;
- +\$87,000 - Services and supplies increase overall by 2.5% including increases for trout plants, professional and special services contracts, and household expenses relating to park supplies including bio-bags, toilet paper, soap, and other related expenses;
- +\$16,000 - Increase in overtime due to reduced staffing levels maintaining core services.

The FY 2011-12 Recommended capital expenditures will increase by \$515,000 to \$4,367,000 from the FY 2010-11 Estimated Actual of \$3,852,000. This 13% increase is the result of carry over of the Cachuma Lake Fire Suppression tank, an ARRA funded project into FY 2011-12.

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 \$20.5 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 \$500,000 to the Parks capital maintenance improvement program.

The FY 2011-12 Recommended operating transfer uses will decrease by \$389,000, to \$360,000, from the FY 2010-11 Estimated Actual of \$698,000. This 49% decrease is the result of decreases to capital projects and other operating programs.

The FY 2011-12 Recommended designated for future uses will decrease by \$910,000, to \$645,000, from the FY 2010-11 Estimated Actual of \$1,555,000. This 59% decrease is the result of decreased use of designations changes made to the Capital Fund per the new GASB 54 fund balance rule.

##### Revenues

The FY 2011-12 Recommended operating revenues will decrease by \$802,000 to \$15,690,000, from the FY 2010-11 Estimated Actual of \$16,492,000. This 5% decrease is the result of:

- -\$1,000,000 - Decrease use of capital maintenance designation for General Fund Contribution swap of one-time funding for Park operations;
- +\$699,000 - Increase in on-going General Fund Contribution offsetting the loss of capital maintenance designation for General Fund Contribution swap of one-time funding for Park operations;
- +\$373,000 - Increase in federal and state revenues from capital projects carryover;
- -\$353,000 - Decreased operating transfers from CSA 11 Public Work/Roads Capital Maintenance for the South County Beach Access project and one-time funding for the Quagga Mussel program from Cachuma Operating and Maintenance Board not appropriated in FY 2011-12;

- -\$337,000 - Decrease in miscellaneous revenue from a one-time land improvement donation at Loon Point and oil revenues for Ocean Beach Boardwalk and Walter Capps park in FY 2010-11;
- -\$286,000 - Decrease use of designations in the Parks Capital Outlay Fund due to less project funding carried over to FY 2011-12
- +\$105,000 - Increase revenue from camping and day use fee adjustments and new cabins and yurts;
- -\$3,000 - Decrease in interest payments.

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

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

Total Full-Time Equivalent (FTE) employees in the FY 2011-12 Recommended Budget will decrease by 7.0 from the FY 2010-11 Adopted Budget of 80.4. This decrease results from a 5% salary savings and vacancies held including 2 Ranger IIs, 1 Maintenance Worker, and workforce reductions including 1.5 Administrative Office Professionals, and 0.5 Planner.

**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 2011-12 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.

## PARKS

### Department Summary (cont'd)

The following four focus areas have been identified for FY 2011-12:

#### **Focus Area 1: Provide Outdoor Recreational Opportunities:**

Current Year (FY 10-11) Accomplishments:

- Jalama and Cachuma Cabin and Yurt Installation: Installation of cabin-style trailers at camping parks. These units were funded by a State grant. The funding also provided two additional ADA accessible cabins at both camping parks, electrical upgrades at Jalama and Cachuma, and yurts for Cachuma Lake.
- Outdoor Summer Film Series: The outdoor summer film series at the Courthouse Sunken Garden was a huge success last summer, screening classic horror movies from the 1930s and 1940s. In collaboration with UCSB's Arts & Lectures, the Foundation along with County Parks, the Film Commission, and the Arts Commission presented seven films. Volunteers spearheaded by County Parks' lifeguards raised over \$1,500 in donations from attendees.
- Off leash Dog Park in Tuckers Grove: The new fenced area at Tucker's Grove will provide a safe environment for dogs, with access to parking, restrooms, and regional trails like the San Antonio Creek Trail.
- Ocean Beach Park Boardwalk Installation: This project consists of a 210-linear foot boardwalk placed along the northerly and easterly perimeter of the existing parking area at Ocean Beach County Park. A viewing kiosk and benches are placed along the walk, providing viewing opportunities of the Santa Ynez River estuary and surrounding wetlands.
- Goleta Beach 2.0: During 2010 the concept plan was completed, briefed ad hoc committee and Coastal Commission, presented at seven public meetings for citizen feedback, and presented to the Board of Supervisors the department's GLB 2.0 recommendations, which were accepted. A signal accomplishment was converting Surfrider, Environmental Defense Center and other environmentalists from opponents to vocal supporters of the department's approach to Goleta Beach.
- 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; (4) Continuing to develop the

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

County Park Foundation in order to pursue additional revenue opportunities; and (5) Continuing the internal audits of fleet, utilities, capital projects, and park operations to implement best practices.

- 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.
- 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.
- Walter Capps Memorial Park (\$650,000): 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 Coastal Resource Enhancement Funds (CREF). Additionally, \$120,082 was allocated to this project from Coastal Impact Assistance Program (CIAP) towards construction. Private and nonprofit donations, CREF funding, Quimby and development fee funds are anticipated to comprise the remaining funding. Parks will also apply to Coastal Conservancy and Isla Vista Redevelopment Authority and Associated Students at University of California Santa Barbara.
- 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 2011-12 from various State and Federal sources (including State Proposition 50 grant funds, American Resource Recovery Act (ARRA) funding, and additional Federal Bureau of Reclamation funding) for the additional \$2.2 million required to begin construction of the new facility.

- Phase II Arroyo Burro Beach Coastal Overlook (\$55,000): The first phase of the coastal overlook was completed in April 2011. The second phase when completed will provide panoramic views of the Pacific Ocean, the Channel Islands, and a spectacular vantage point to observe dolphins, migrating whales, and other marine life to encourage visual and tactile interaction with it.

**Focus Area 2: Preserve and Enhance the Natural Environment:**

Current Year (FY 10-11) Accomplishments:

- Arroyo Burro Solar Lighting: Six new solar/LED light fixtures were attached to concrete piers that had been poured previously. The LED lights are rated for service without replacement for 15-17 years, and since there will be no electric power requirements the lighting will contribute to reduced operating costs and sustainability. The lights are rated as night sky compliant, which means that they will not contribute significantly to light pollution at night. This feature will make them less intrusive to neighboring property owners who have been accustomed to seeing darkness in this parking lot. Even the director of astronomy programs at the Santa Barbara Museum of Natural History has endorsed the lights as benign in the night sky. These lights were installed to improve safety in the outer parking lot. Over the past two years we have documented instances of thefts and vandalism to parked cars, and even auto theft.
- Environmental Practices: Partnering with General Services conducted an internal audit of meters and utility accounts.

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. 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.

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

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. The Board of Supervisors approved the concept plan; the County is completing preliminary engineering, with environmental review and a new application to the California Coastal Commission to follow.

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

Current Year (FY 10-11) Accomplishments:

- Baron Ranch Trail: The trail opened in December 2010 for public use. County Parks and the Resource Recovery & Solid Waste Division, along with the local trails community have worked for many years to bring this new trails opportunity to the recreating public. The trail was funded by a grant from the Goleta Valley Land Trust in 2008. With in-kind services from various County agencies and the invaluable volunteer efforts of the Santa Barbara Trails Council and other community trail advocates, the Baron Ranch Trail has become a reality.
- Phase I Arroyo Burro Beach Coastal Overlook (\$20,000): 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.
- Canine Partnerships: In the current fiscal year, County Parks has cultivated partnerships with canine advocacy organizations, most notably with Heal the Ocean Santa Barbara as a sponsor of bio-bag dog waste bags. 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 station installed another location at Lookout Park.

- Loon Point Beach Access: Working in partnership with neighboring property owner, the Loon Point Trail has been re-graded and new walls and landscaping on adjacent land installed. County Parks' crew fabricated and installed a new ranch-style redwood clad entry gate to Padaro Lane parking lot.
- 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 contracted with Americans for the Arts to participate in The Economic Prosperity Study IV, a nationwide study that will provide definitive information on the economic impact of arts and cultural organizations in Santa Barbara County. The Arts Commission is one of 200 organizations nationwide that will be participating, with results to be released in early 2012. The Commission is engaging nonprofit cultural organizations countywide to complete surveys and has received funding support from the City Redevelopment Agency, Santa Barbara Conference & Visitors Bureau and Film Commission, County Community Development, Santa Barbara Downtown Organization, UC Institute for Research in the Arts at UCSB, and Solvang Conference & Visitors Bureau, to help offset the \$7,500 participation fee. The 2007 study demonstrated that Santa Barbara County nonprofit arts and cultural organizations spend approximately \$36.2 million each year and leverage a remarkable \$41.4 million in additional spending by arts and cultural audiences.
- The Arts Commission organized a countywide Arts Symposium on Friday, April 15, to focus providing models for successful collaboration. The Commission also provided information on the recent Community Needs Assessment and Strategic Plan for the Community Arts Workshop Space. 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 government.
- The Arts Commission organized and promoted its 5th Annual Poetry Out Loud high school student poetry recitation competition held on February 9, 2011 in the County Board of Supervisor's Hearing Room in Santa Barbara. This program, recorded and televised on County TV Channel 20, was the result of a partnership with the California Arts Council, the National Endowment for the Arts, and the National Poetry Foundation. Santa Barbara's student winner, Courtney Cambron, a sophomore from Dos Pueblos High School went to compete in the statewide competition at the State Capitol in Sacramento in March 2011.
- The Arts Commission provided technical, logistical and promotional support for the restoration, installation and rededication of the Judy Baca Guadalupe Murals at Guadalupe

## PARKS

### Department Summary (cont'd)

City Hall. The public rededication held on December 11, 2010, kicked off a series of community events focusing on the history of the mural project. The project was the result of a partnership with Guadalupe City Administration, Guadalupe Cultural Arts & Education Center and Social and Public Art Resource Center (SPARC), and the Santa Barbara Foundation, which provided funding support for the project.

- The Arts Commission developed an online submittal process for Percent for Art Request for Proposals (RFPs) allowing for greater efficiency of the review process and increased access for regional artists who wish to apply. The Percent for Art project designed for the west face of the Joseph Centeno Aquatics Center in New Cuyama is scheduled for completion in May.

#### Proposed Strategic Actions:

- 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.
- 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 timely arts issues, encourage collaboration among nonprofit arts groups countywide, and provide networking opportunities to share information and resources.
- The Parks and Arts Commissions will continue to provide technical assistance and help develop strategic partnerships in support of projects such as the Courthouse free film series and County Parks Foundation Calendar project.
- The Arts Commission will continue to send weekly eblasts of listings of countywide art activities, programs and funding opportunities in the area to our list-serve group.
- 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 pro-

poses 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.

- Improved concession leases. County Parks plans to explore various options related to expanding or renegotiating existing concession agreements.

#### Proposed Key Projects – Arts Commission:

- Arts Commission staff will provide technical support for development of a Public Art Exhibition program at the new Santa Barbara Airport to showcase art and culture of the region.
- Engage and develop community support and establish a Business Management Strategy for the Community Arts Workshop Space (CAW) to serve as community resource and arts incubator through a partnership with the Santa Barbara Arts Collaborative.

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

##### Current Year (FY 10-11) Accomplishments:

- Front Country Trails: Significant progress was made in FY 2010-11, 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 a Parks, City of Santa Barbara, and U.S. Forest Service) and trails stakeholders.
- Helped develop and promote a series of very well attended free family films Monsters at the Courthouse through the collaboration with Arts & Lectures, County Parks Foundation and County Film Commission.
- Provided technical and promotional support for Pianos on State Street, a program that placed 7 pianos along State Street in the Historic Cultural Arts district November 4-7, 2010. The program in conjunction with the 1<sup>st</sup> Thursday and the New Noise Festival was a collaboration of the Arts Commission, The Granada Education Outreach program, Notes 4 Notes, and The Bowl Foundation, to provide access to pianos the public to play and to promote the instrument drive to collect instruments to give to students who are not able to afford to buy or rent them.
- Provided technical support and guidance in the development of a Public Art Program art elements included in the Santa Barbara airport expansion. Arts Commission staff organized and promoted a year long exhibition at City Hall Gallery of Channing Peake: Mural Studies

and assisted in the RFP and review proposals for the Pierre Claeysens Military Memorial at the airport.

- Increased art exhibition and performance opportunities for area artists through partnerships with the Santa Barbara Arts Collaborative and the Performing Arts League.
- A total of \$4,250 in gifts to the Arts Commission’s collection was received in 2010-2011. The Darren Kelm Memorial Foundation donated (\$2,500) for the purchase of the Ralph auf Der Heide’s, “Courthouse Concert” painting and other donors purchased the “Light Blue Line, Miramar” work on paper by Tom Huston (\$650.) which are both historically and culturally important to Santa Barbara. Photographs gifted by Karen and Robert Sinsheimer included “Household Accident” by Bob DeBris and “Ice Cream Cone” by Jeff Brouws valued at \$750 and \$350 respectively.
- The Arts Commission expanded programming and increased public receptions in the galleries in Santa Barbara and Santa Maria. Staff has collaborated with 5th District Commissioners, Allen Hancock faculty and students in providing increased curatorial and installation experience and support for exhibitions in the Betteravia Gallery in Santa Maria. This collaboration has resulted in more exhibition opportunities and much greater community interest and attendance at openings. In partnership with the Downtown Organization, 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 lunchtime talks that have included artists, historians and curators.
- Using funds received from the City of Santa Barbara, the Arts Commission re-granted \$287,312 to city-based cultural arts programs through three grant categories: Community Arts Grants, Organizational Development Grants, and Community Events & Festivals.

Proposed Strategic Actions:

- Serve as a convener of arts and cultural organizations, agencies and private foundations to address regional arts issues and encourage collaboration and innovative solutions.
- The Arts Commission continues to add to its inventory of all County arts holdings; and using a data base 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 our records and coordinate de-accessioning when necessary.
- Update Commission website to include more information, new media and increased links to other arts resources, organizations and regional blogs. 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.

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

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Department-wide Effectiveness 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.	84% 57 68	100% 71 71	82% 58 71	100% 66 66
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.	85% 11 13	100% 13 13	38% 5 13	100% 5 5
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.	100% 13 13	100% 13 13	77% 10 13	100% 10 10
As an efficient and responsive government, the County will maintain a productive workforce through a Departmental lost time rate of 4.0% or less.	5.00% 6,597 133,048	4.90% 6,421 131,040	5.00% 6,552 131,040	4.00% 5,475 136,864

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

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration	\$ 1,033,271	\$ 1,011,890	\$ 1,010,442	\$ 1,120,917
Finance	141,020	172,361	187,361	278,423
Capital Projects/Planning	382,082	425,452	410,452	348,701
Reservations	79,764	157,934	157,934	46,964
Marketing Program	10,160	550	550	4,550
Lifeguard Services	--	--	1,748	224,308
Operating Sub-Total	1,646,297	1,768,187	1,768,487	2,023,863
Less: Intra-County Revenues	(175,865)	(130,056)	--	--
Operating Total	1,470,432	1,638,131	1,768,487	2,023,863
<i>Non-Operating Expenditures</i>				
Capital Assets	12,962	--	--	--
Expenditure Total	1,483,394	1,638,131	1,768,487	2,023,863
<i>Other Financing Uses</i>				
Operating Transfers	3,199	3,020	3,020	--
Division Total	\$ 1,486,593	\$ 1,641,151	\$ 1,771,507	\$ 2,023,863

<b>Character of Expenditures</b>				
<i>Operating Expenditures</i>				
Regular Salaries	745,889	908,684	908,684	879,070
Overtime	309	--	--	--
Extra Help	650	500	500	177,394
Benefits	566,963	566,495	566,495	571,005
Salaries & Benefits Sub-Total	1,313,811	1,475,679	1,475,679	1,627,469
Services & Supplies	332,486	292,508	292,808	396,394
Operating Sub-Total	1,646,297	1,768,187	1,768,487	2,023,863
Less: Intra-County Revenues	(175,865)	(130,056)	--	--
Operating Total	1,470,432	1,638,131	1,768,487	2,023,863
<i>Non-Operating Expenditures</i>				
Capital Assets	12,962	--	--	--
Expenditure Total	\$ 1,483,394	\$ 1,638,131	\$ 1,768,487	\$ 2,023,863

**Source of Funds Summary**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 88,897	\$ 89,742	\$ 89,742	\$ 90,292
Other Charges for Services	408,113	439,551	439,551	450,523
Miscellaneous Revenue	11,815	12,665	12,665	9,865
Revenue Sub-Total	508,825	541,958	541,958	550,680
Less: Intra-County Revenues	(175,865)	(130,056)	--	--
Revenue Total	332,960	411,902	541,958	550,680
<i>General Fund Contribution</i>				
	1,140,616	229,249	229,549	1,473,183
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	13,017	1,000,000	1,000,000	--
Division Total	\$ 1,486,593	\$ 1,641,151	\$ 1,771,507	\$ 2,023,863

**Position Summary**

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Administration	5.0	3.7	5.0	4.3	5.0	3.3	6.0	4.5
Finance	1.0	1.7	1.0	1.8	1.0	2.1	2.0	1.7
Capital Projects/Planning	3.0	3.0	3.0	3.0	3.0	3.0	2.5	2.4
Reservations	1.5	1.1	2.5	2.0	2.5	0.8	0.5	0.5
Marketing Program	--	0.0	--	--	--	--	--	--
Lifeguard Services	--	--	--	--	--	0.0	--	--
Total Permanent	10.5	9.6	11.5	11.0	11.5	9.2	11.0	9.0
<i>Non-Permanent</i>								
Contract	--	--	--	--	--	0.1	--	0.1
Extra Help	--	--	--	--	--	6.8	--	6.1
Total Positions	10.5	9.6	11.5	11.0	11.5	16.1	11.0	15.3

**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 2010-11 Adopted to FY 2010-11 Estimated Actual)**

Expenditures

The FY 2010-11 Estimated Actual operating expenditures have no significant variance from the FY 2010-11 Adopted budget of \$1,768,000.

**Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)**

Expenditures

The FY 2011-12 Recommended operating expenditures will increase by \$275,000 to \$2,043,000 from the FY 2010-11 Estimated Actual of \$1,769,000. This 16% increase is the result of:

- +\$171,000 - Increased salaries and benefits costs resulting from creation of lifeguard service program and add deputy director position to Administration;
- +\$104,000 - Increases to services and supplies.

**Performance Measures**

The reservation program saw a slight decrease in average turn-around time for reservations from 40 minutes to 37 minutes due to a streamlined process for intake in FY 2011-12; this includes the time from the first call for reservation, exchanges of forms and signatures to final payment for the reservation. Due to the implementation of new reservation software and running parallel systems, there was an increase in turnaround time from the previous year actual of 21 minutes. This measure will discontinue from the new on-line reservations and expansion of the Parks website to include all areas with hours, cost, and site specific information as the new method of reservations. The marketing program has been scaled back due to reduced funding; however low-cost methods will be maximized to maintain at least 8 new sponsored projects or on-going programming.

**PARKS**

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

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<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.	200%	100%	100%	100%
	22	11	11	11
	11	11	11	11
<b>Capital Projects/Planning</b>				
Continue to maximize Parks' capital improvement and planning program by securing and expending \$500,000 in capital project funding during FY 2011-12.	50%	100%	100%	100%
	\$250,000	\$500,000	\$500,000	\$500,000
	\$500,000	\$500,000	\$500,000	\$500,000
<b>Reservations</b>				
Improve processing efficiencies and customer service by reducing the total time to process a park group area reservation by 10% (includes booking, fee collection/deposit, coordination). *Online reservations implemented FY 2011-12.	21	40	37	
	46,248	108,800	101,580	--
	2,164	2,720	2,720	
Annual number of visitors to 20 day use parks and two camping parks.	5,970,611	6,200,000	6,200,000	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 8 new special projects or ongoing Parks' program and services.	270%	100%	100%	100%
	27	15	15	8
	15	15	15	8

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

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	<u>Pos.</u>	<u>Pos.</u>	<u>Pos.</u>	<u>Pos.</u>
<b>Position Detail</b>				
<b>Administration</b>				
Deputy Director	--	--	--	1.0
Director	1.0	1.0	1.0	1.0
Business Manager	1.0	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	1.0
Sub-Division Total	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>6.0</u>
<b>Finance</b>				
Administrative Office Professional	--	--	--	1.0
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>2.0</u>
<b>Capital Projects/Planning</b>				
Project Manager	1.0	1.0	1.0	1.0
Planner	1.0	1.0	1.0	0.5
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>2.5</u>
<b>Reservations</b>				
Administrative Office Professional	1.5	2.5	2.5	0.5
Sub-Division Total	<u>1.5</u>	<u>2.5</u>	<u>2.5</u>	<u>0.5</u>
Division Total	<u>10.5</u>	<u>11.5</u>	<u>11.5</u>	<u>11.0</u>

**Park Visitation Data for July 1, 2009 - June 30, 2010**

	<b><u>Vehicle Count</u></b>	<b><u>Total Visitors</u></b>
<b><u>Camping Parks</u></b>		
Cachuma Lake	179,196	627,185
Jalama Beach	<u>69,608</u>	<u>243,628</u>
<b>Total Camping Parks</b>	<b>248,804</b>	<b>870,814</b>
<b><u>North County Day-Use Parks</u></b>		
Guadalupe Dunes	29,456	73,640
Nojoqui Park	46,869	117,173
Los Alamos Park	22,357	55,893
Miguelito Park	16,200	40,500
Ocean Park	19,996	49,990
Waller Park	<u>259,947</u>	<u>649,868</u>
<b>Subtotal</b>	<b>394,825</b>	<b>987,063</b>
<b><u>South County Day-Use Parks</u></b>		
Arroyo Burro Beach	472,456	1,181,140
Goleta Beach	640,129	1,600,323
Lookout Park	124,989	312,473
Manning Park	86,563	216,408
Rincon Beach	155,587	388,968
Rocky Nook Park	93,353	233,383
Toro Canyon Park	29,665	74,163
Tucker's Grove Park	<u>140,897</u>	<u>352,243</u>
<b>Subtotal</b>	<b>1,743,639</b>	<b>4,359,098</b>
<b>Total Day-Use Parks</b>	<b><u>2,138,464</u></b>	<b><u>5,346,160</u></b>
<b>Grand Total</b>	<b><u>2,387,268</u></b>	<b><u>6,216,974</u></b>

## PARKS

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



"Frightening Fridays" Outdoor Summer Film Series enjoyed by an average of 1,000 per film. The Administrative & Support Services Division supports a variety of park events from promoting the series, set up, volunteer t-shirts, snacks, beverages, to Park Foundation support.



*Rocky Nook I*, Nancy Taliaferro, oil on panel

The Administrative & Support Services Division coordinates the annual Parks calendar with the Arts Commission and Park Operations. The painting above is featured in the 2011 calendar.

An advertisement for SB County Weddings. The top half features the text "SB County Weddings" in a large, blue, cursive font, with the tagline "Timeless traditions in the most beautiful places~" below it. The background shows a scenic view of mountains and a body of water. The bottom half of the ad is a white box containing text and a small photograph of a bride and groom. The text lists services and contact information, including phone numbers for the Clerk-Recorder-Assessor, General Services, and Parks. It also includes a Facebook icon and the official seal of Santa Barbara County, California. The photograph shows a bride and groom standing in a grand, arched doorway of a building.

Administrative & Support Services Division ad above was in winter edition Seasons magazine highlighting the new wedding program and the partnership between Parks, General Services, and the Clerk-Recorder-Assessors Office.

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

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Day Use Parks & Devel. Open Spaces	\$ 2,599,491	\$ 2,395,568	\$ 2,395,568	\$ 2,067,562
Trails & Undeveloped Open Spaces	238,357	157,542	157,542	182,958
Building Grounds	372,148	308,436	308,436	381,631
Operating Sub-Total	3,209,996	2,861,546	2,861,546	2,632,151
Less: Intra-County Revenues	(1,172)	--	--	--
Expenditure Total	3,208,824	2,861,546	2,861,546	2,632,151
<i>Other Financing Uses</i>				
Operating Transfers	1,500	3,020	3,020	--
Division Total	\$ 3,210,324	\$ 2,864,566	\$ 2,864,566	\$ 2,632,151

**Character of Expenditures**

<i>Operating Expenditures</i>				
Regular Salaries	1,214,369	1,167,715	1,167,715	1,049,478
Overtime	8,019	--	--	--
Extra Help	102,230	73,678	73,678	97,962
Benefits	711,325	544,372	544,372	549,556
Salaries & Benefits Sub-Total	2,035,943	1,785,765	1,785,765	1,696,996
Services & Supplies	1,174,053	1,075,781	1,075,781	935,155
Operating Sub-Total	3,209,996	2,861,546	2,861,546	2,632,151
Less: Intra-County Revenues	(1,172)	--	--	--
Expenditure Total	\$ 3,208,824	\$ 2,861,546	\$ 2,861,546	\$ 2,632,151

**Source of Funds Summary**

<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 7,217	\$ 7,000	\$ 7,000	\$ 7,000
Other Charges for Services	746,689	742,350	742,350	724,600
Miscellaneous Revenue	27,572	36,100	36,100	38,000
Revenue Sub-Total	781,478	785,450	785,450	769,600
Less: Intra-County Revenues	(1,172)	--	--	--
Revenue Total	780,306	785,450	785,450	769,600
<i>General Fund Contribution</i>	1,675,018	1,479,116	1,479,116	1,262,551
<i>Other Financing Sources</i>				
Operating Transfers	600,000	600,000	600,000	600,000
Use of Prior Fund Balances	155,000	--	--	--
Division Total	\$ 3,210,324	\$ 2,864,566	\$ 2,864,566	\$ 2,632,151

Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12		
Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
<b>Position Summary</b>								
<i>Permanent</i>								
Day Use Parks & Devel. Open Spaces	20.0	15.4	21.0	14.6	21.0	13.9	16.0	12.8
Trails & Undeveloped Open Spaces	1.0	1.8	1.0	1.2	1.0	1.3	1.0	1.1
Building Grounds	3.0	3.2	4.0	2.9	4.0	2.4	3.0	2.4
Total Permanent	24.0	20.5	26.0	18.7	26.0	17.5	20.0	16.3
<i>Non-Permanent</i>								
Extra Help	--	3.3	--	2.3	--	1.8	--	2.9
Total Positions	24.0	23.7	26.0	21.0	26.0	19.3	20.0	19.2

**Significant Changes (FY 2010 -11 Adopted to FY 2010-11 Estimated Actual)**

Expenditures

The FY 2010 -11 Estimated Actual operating expenditures had no variance from the Adopted budget of \$2,862,000.

**Significant Changes (FY 2010 -11 Estimated Actual to FY 2011-12 Recommended)**

Expenditures

The FY 2011-12 Recommended operating expenditures will decrease by \$233,000, to \$2,632,000, from the FY 2009-10 Estimated Actual of \$2,865,000. This 8% decrease is the result of increases to extra help, decreased utility costs (electricity, refuse, and sewer), and decrease from salary savings.



Working in partnership with neighboring property owner, the Loon Point Trail has been regraded and new walls and landscaping on adjacent land installed. County Parks' crew fabricated and installed a new ranch-style redwood clad entry gate to Padaro Lane parking lot.

## 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.

### Performance Measures

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

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Recurring Performance Measures</b>				
<b>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.	110%	100%	76%	100%
	439	200	152	150
	400	200	200	150
Number of trees receiving preventative maintenance out of a total inventory of 13,500 trees throughout South County parks, open spaces, and building grounds.	121	120	60	120
Maintain a well-trained, professional, and responsive organization by providing at least one training opportunity for 100% of 20 employees consistent with the training goals identified for their classifications.	110%	100%	100%	100%
	30	22	22	20
	26	22	22	20
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?"	45%	100%	100%	100%
	59	130	130	130
	130	130	130	130
<b>Trails &amp; Undeveloped Open Spaces</b>				
Number of linear miles of trails maintained.	84	96	96	96

## PARKS

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

	Actual FY 09-10 <u>Pos.</u>	Adopted FY 10-11 <u>Pos.</u>	Est. Actual FY 10-11 <u>Pos.</u>	Recommended FY 11-12 <u>Pos.</u>
<b>Position Detail</b>				
<b>Day Use Parks &amp; Devel. Open Spaces</b>				
Deputy Director	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	--
Park Ranger	12.0	12.0	12.0	10.0
Maintenance Plumber	1.0	1.0	1.0	1.0
Park Maintenance Worker	3.0	4.0	4.0	3.0
Sub-Division Total	20.0	21.0	21.0	16.0
<b>Trails &amp; Undeveloped Open Spaces</b>				
Park Ranger	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
<b>Building Grounds</b>				
Park Ranger	3.0	3.0	3.0	3.0
Park Maintenance Worker	--	1.0	1.0	--
Sub-Division Total	3.0	4.0	4.0	3.0
Division Total	24.0	26.0	26.0	20.0



The Youth Corps helped to renovate an underused storage building on the South County Yard property into a field office, as well as making other improvements to the yard.

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

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Day Use Parks & Devel. Open Spaces	\$ 2,023,419	\$ 2,440,641	\$ 2,364,641	\$ 2,150,941
Camping Parks	2,966,788	2,563,411	2,639,411	2,734,775
Trails & Undeveloped Open Spaces	3,000	9,362	9,362	9,362
Building Grounds	66,076	81,888	81,888	76,790
Operating Total	5,059,283	5,095,302	5,095,302	4,971,868
<i>Non-Operating Expenditures</i>				
Capital Assets	22,410	12,000	12,000	--
Expenditure Total	5,081,693	5,107,302	5,107,302	4,971,868
<i>Other Financing Uses</i>				
Operating Transfers	361,634	374,320	382,822	348,842
Designated for Future Uses	137,675	229,535	229,535	58,066
Division Total	\$ 5,581,002	\$ 5,711,157	\$ 5,719,659	\$ 5,378,776

**Character of Expenditures**

<i>Operating Expenditures</i>				
Regular Salaries	2,024,220	1,950,377	1,874,377	1,746,255
Overtime	18,489	--	--	16,109
Extra Help	465,251	455,270	455,270	351,559
Benefits	823,581	929,071	929,071	899,936
Salaries & Benefits Sub-Total	3,331,541	3,334,718	3,258,718	3,013,859
Services & Supplies	1,727,742	1,760,584	1,836,584	1,958,009
Operating Total	5,059,283	5,095,302	5,095,302	4,971,868
<i>Non-Operating Expenditures</i>				
Capital Assets	22,410	12,000	12,000	--
Expenditure Total	\$ 5,081,693	\$ 5,107,302	\$ 5,107,302	\$ 4,971,868

**Source of Funds Summary**

<i>Departmental Revenues</i>				
Interest	\$ 5,768	\$ 7,403	\$ 7,403	\$ 7,193
Federal & State Revenues	84,831	145,000	145,000	80,500
Other Charges for Services	2,973,023	3,538,933	3,538,933	3,680,126
Miscellaneous Revenue	532,119	590,770	589,137	577,332
Revenue Total	3,595,741	4,282,106	4,280,473	4,345,151
<i>General Fund Contribution</i>	1,388,265	699,290	696,792	612,599
<i>Other Financing Sources</i>				
Operating Transfers	428,496	473,800	484,800	419,350
Use of Prior Fund Balances	168,500	255,961	257,594	1,676
Division Total	\$ 5,581,002	\$ 5,711,157	\$ 5,719,659	\$ 5,378,776

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Position Summary</b>								
<i>Permanent</i>								
Day Use Parks & Devel. Open Spaces	15.0	14.0	15.0	15.7	15.0	13.7	16.0	12.1
Camping Parks	19.0	17.0	16.0	14.5	16.0	16.4	16.0	13.3
Building Grounds	--	0.0	--	0.3	--	0.1	--	0.1
Total Permanent	34.0	31.1	31.0	30.5	31.0	30.2	32.0	25.5
<i>Non-Permanent</i>								
Extra Help	--	15.3	--	15.1	--	11.1	--	10.7
Total Positions	34.0	46.4	31.0	45.6	31.0	41.3	32.0	36.1

**Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)**

Expenditures

The FY 2010-11 Estimated Actual operating expenditures increased by \$9,000, to \$5,720,000, from the FY 2010-11 Adopted Budget of \$5,711,000. This 0.2% increase was the result of increased operating transfers to the Sheriff for patrols at the camping parks.

**Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)**

Expenditures

The FY 2011-12 Recommended operating expenditures will decrease by \$343,000, to \$5,377,000, from the FY 2010-11 Estimated Actual of \$5,720,000. This 6% decrease is the result of:

- +\$121,000 - Increase professional service contracts and household expenses, utility costs (electricity, refuse, and sewer);
- -\$171,000 - Decrease use of capital maintenance designation for one-time funding of Park operations;
- -\$128,000 - Decrease from salary savings;
- -\$102,000 - Decrease from moving lifeguards into stand alone program in Administration;
- -\$34,000 - Decrease in operating transfers to General Services and Sheriff;
- -\$29,000 - Decrease in benefits costs.

**PARKS**

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

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Recurring Performance Measures</b>				
<b>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 2011-12.	20	15	15	15
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.	203%	100%	100%	100%
	65	32	32	32
	32	32	32	32
Number of trees receiving preventative maintenance out of a total inventory of 9,500 trees throughout North County parks, open spaces, and building grounds.	78	50	50	50
Remain responsive to the needs of park users by achieving a response of "yes" to the following question on 90% of 80 annual customer satisfaction surveys returned: "Did the quality of your experience in the park meet your expectations?"	87%	90%	90%	90%
	131	90	90	72
	150	100	100	80
<b>Camping Parks</b>				
Increase camping park user fee revenue by 2%, from \$3,810,348 to \$3,898,327.	79%	100%	100%	100%
	\$2,957,000	\$3,810,348	\$3,810,348	\$3,898,327
	\$3,741,500	\$3,810,348	\$3,810,348	\$3,898,327
Remain responsive to the needs of park users by achieving a response of "yes" to the following question on 90% of 80 annual customer satisfaction surveys returned: "Did the quality of your experience in the park meet your expectations?"	87%	90%	90%	90%
	131	90	90	90
	150	100	100	100
<b>Trails &amp; Undeveloped Open Spaces</b>				
Number of linear miles of trails maintained.	44	44	44	44

**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.

	Actual FY 09-10 Pos.	Adopted FY 10-11 Pos.	Est. Actual FY 10-11 Pos.	Recommended FY 11-12 Pos.
<b>Position Detail</b>				
<b>Day Use Parks &amp; Devel. Open Spaces</b>				
Deputy Director	1.0	1.0	1.0	--
Operations Manager	--	--	--	1.0
Maintenance Leader	1.0	2.0	2.0	1.0
Mechanic/Welder	1.0	--	--	1.0
Park Ranger	7.0	7.0	7.0	7.0
Maintenance Plumber	1.0	1.0	1.0	1.0
Assistant Naturalist	--	--	--	1.0
Park Maintenance Worker	4.0	4.0	4.0	4.0
Sub-Division Total	15.0	15.0	15.0	16.0
<b>Camping Parks</b>				
Operations Manager	1.0	1.0	1.0	1.0
Administrative Office Professional	1.0	--	--	1.0
Maintenance Leader	--	--	--	1.0
Plant Operations Chief	1.0	1.0	1.0	1.0
Park Ranger	10.0	10.0	10.0	9.0
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	--
Park Maintenance Worker	3.0	1.0	1.0	1.0
Sub-Division Total	19.0	16.0	16.0	16.0
Division Total	34.0	31.0	31.0	32.0



**PARKS**  
**Arts Commission**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
General and Administrative	\$ 224,049	\$ 230,316	\$ 230,316	\$ 256,135
Public Art	111,367	135,713	135,713	139,947
Grants Management	383,310	295,338	295,338	295,338
Operating Total	718,726	661,367	661,367	691,420
<i>Non-Operating Expenditures</i>				
Capital Assets	144	--	--	--
Expenditure Total	718,870	661,367	661,367	691,420
<i>Other Financing Uses</i>				
Operating Transfers	1,420	1,421	1,421	--
Designated for Future Uses	545,624	--	557,717	586,612
Division Total	<u>\$ 1,265,914</u>	<u>\$ 662,788</u>	<u>\$ 1,220,505</u>	<u>\$ 1,278,032</u>

**Character of Expenditures**

<i>Operating Expenditures</i>				
Regular Salaries	201,284	207,482	207,482	205,018
Extra Help	6,193	7,144	7,144	26,615
Benefits	84,176	95,771	95,771	106,020
Salaries & Benefits Sub-Total	291,653	310,397	310,397	337,653
Services & Supplies	427,073	350,970	350,970	353,767
Operating Total	718,726	661,367	661,367	691,420
<i>Non-Operating Expenditures</i>				
Capital Assets	144	--	--	--
Expenditure Total	<u>\$ 718,870</u>	<u>\$ 661,367</u>	<u>\$ 661,367</u>	<u>\$ 691,420</u>

**Source of Funds Summary**

<i>Departmental Revenues</i>				
Interest	\$ 6,454	\$ 15,488	\$ 17,679	\$ 15,000
Other Charges for Services	537,629	539,484	539,484	586,612
Miscellaneous Revenue	(652)	--	--	--
Revenue Total	543,431	554,972	557,163	601,612
General Fund Contribution	177,675	47,740	46,737	89,808
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	544,808	60,076	616,605	586,612
Division Total	<u>\$ 1,265,914</u>	<u>\$ 662,788</u>	<u>\$ 1,220,505</u>	<u>\$ 1,278,032</u>

Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
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	1.7
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							
--	0.1	--	0.1	--	0.1	--	0.1
Total Positions							
2.8	2.9	2.8	2.9	2.8	2.9	2.8	2.8

**Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)**

Expenditures

The FY 2010-11 Estimated Actual operating expenditures meet the 2010-11 Adopted Budget of \$661,000.

**Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)**

Expenditures

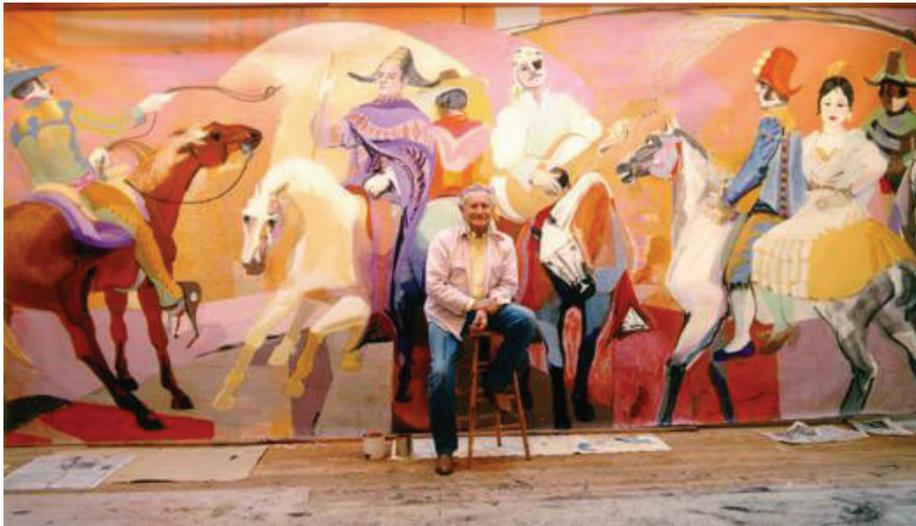
The FY 2011-12 Recommended operating expenditures will increase by \$30,000 to \$691,000, from the FY 2010-11 Estimated Actual of \$661,000. This 5% decrease is the result of increases in extra help and benefits.

**Performance Measures:** To address reduced funding over time, and trends in information delivery, the number of requests for information and published articles has decreased since the Arts Commission adopted a strategy to provide a weekly eblast of information countywide and to expand our website to include information, links and resources online.

**PARKS**

**Arts Commission (cont'd)**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recom mended FY 11-12
<b>Recurring Performance Measures</b>				
<b>Public Art</b>				
Partner with local arts organizations and institutions to produce 15 exhibitions or events annually that promote public art in the County.	26	15	28	15
Annual number of requests for information and referrals on providing technical assistance to artists, arts organizations, nonprofits, and the public.	4,738	1,400	3,500	1,500
Annual number of articles published in print and other media promoting public art in the County.	67	100	78	100
Number of combined art exhibitions organized and mounted at the Channing Peake Gallery in Santa Barbara and the Betteravia Gallery in Santa Maria.	10	5	9	5

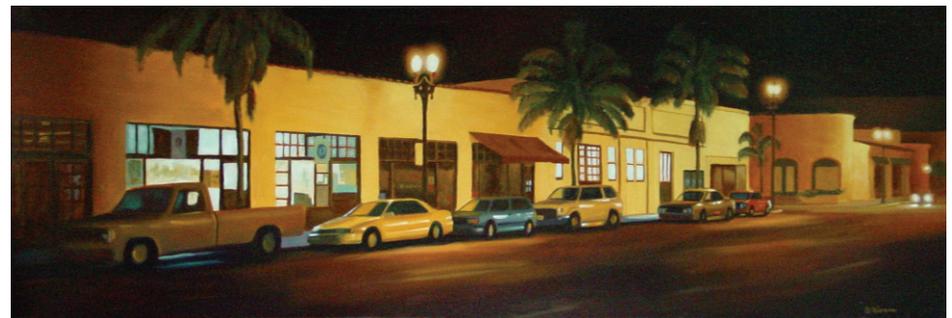


Channing Peake with the *Fiesta Mural*, 1984 photo credit: Jesse Alexander  
County Arts Commission's restored Mural on loan at the new Santa Barbara Airport, 2011

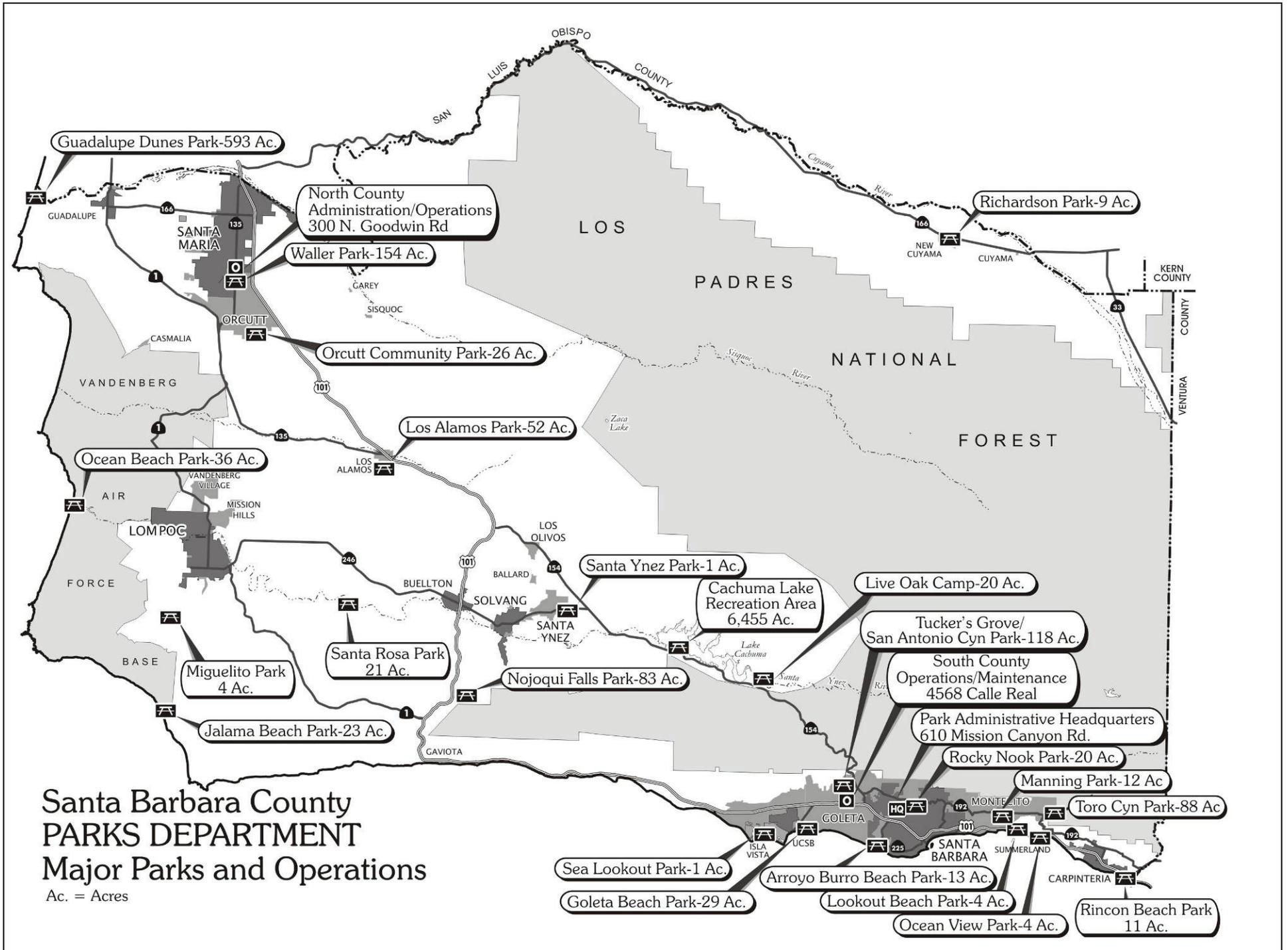
**SERVICE DESCRIPTION**

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 09-10 Pos.	Adopted FY 10-11 Pos.	Est. Actual FY 10-11 Pos.	Recommended FY 11-12 Pos.
<b>Position Detail</b>				
<b>General and Administrative</b>				
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
<b>Public Art</b>				
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



*Chapala Street Memories*, Warner Nienow, oil/canvas



**Santa Barbara County  
PARKS DEPARTMENT  
Major Parks and Operations**

Ac. = Acres