

# Santa Barbara County Park Commission

123 E. Anapamu Street, 2<sup>nd</sup> Floor Santa Barbara, California 93101 (805) 568-2461

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## REGULAR MEETING AGENDA

Zoom Meeting

August 27, 2020

9:30AM

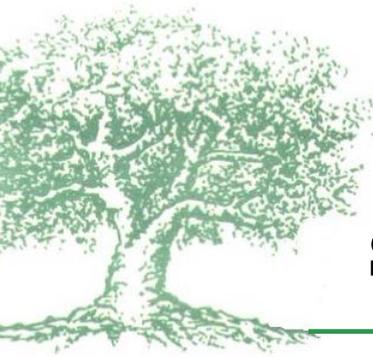
### ADMINISTRATIVE AGENDA:

- 1) **MEETING CALLED TO ORDER:** *by Chair, James Mosby.*
- 2) **PLEDGE OF ALLEGIANCE**
- 3) **ROLL CALL:** *by Secretary.*
- 4) **MINUTES:** The Minutes of February 27, 2020 will be considered
- 5) **PUBLIC COMMENT:** *Public Comment period is set aside to allow public testimony on items not on today's agenda. The time allocated to each speaker will be set at the discretion of the Chair.*
- 6) **PARK COMMISSIONER'S NON-AGENDA ITEMS:** *Park Commissioner's may present brief reports on park issues, such as seminars, meetings and literature that would be of interest to the public and/or Commission, as a whole.*

### STANDARD AGENDA:

- 7) **OPERATIONS AND FISCAL STATUS REPORTS:** *Parks Division Staff will give reports on their operational division within the County Park system. (North County, Mid County, South County, Capital Projects Report, Concessions Report, Aquatics Report, Trails Report).*
- 8) **Budget Update (PowerPoint Presentation) – Sherman Hansen**
- 9) **Waller Park Recycle Water Project – Jeff Lindgren**
- 10) **DIRECTOR'S REPORT AND BOARD OF SUPERVISORS HEARING SUMMARY:** *The Director and Deputy Director of Community Services will report on items of general interest to the Park Commission and members of the public, including items that have been or will be considered by the Santa Barbara County Board of Supervisors.*
- 11) **FUTURE MEETING AGENDA ITEMS**
- 12) **ADJOURN**

The Santa Barbara County Park Commission is committed to ensuring equal access to its meetings for all attendees. Any person needing special accommodation due to a functional disability may request assistance prior to the meeting date by contacting the County Parks Administration Office at (805) 568-2410. Persons wishing to address The Santa Barbara County Park Commission should complete a Request to Speak form and deliver it to the Secretary prior to commencement of the meeting.



# Santa Barbara County Park Commission

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## SANTA BARBARA COUNTY PARK COMMISSION Meeting of February 27, 2020

### ACTION MINUTES

The regular meeting of the Santa Barbara County Park Commission was called to order by Commissioner Mosby at 9:40 a.m., at the Lompoc Veterans Memorial Building, 100 E. Locust Ave., Lompoc, CA 93436

#### Commissioners Present:

District 1 - Suzanne Perkins  
District 2 - Kyle Begley  
District 3 - Frances Romero  
District 4, Chair - James Mosby  
District 5 - (Vacant)

#### Parks County Staff Present:

George Chapjian, Director  
Dan Pedersen, North County Operations Manager  
Jeff Lindgren, Mid County Operations Manager  
Billy Mann, South County Operations Manager  
Sherman Hansen, Business Manager  
Jon Menzies, Aquatics  
Jill Van Wie, Capital Projects Manager  
Todd Stepien, Cachuma Lake Recreation Area Operations Manager  
Eva Camarena, Executive Assistant

#### ADMINISTRATIVE AGENDA:

- 1) **MEETING CALLED TO ORDER:** by Commissioner James Mosby.
- 2) **PLEDGE OF ALLEGIANCE**
- 3) **ROLL CALL:** By Secretary (all present)
- 4) **MINUTES:** The Minutes of December 5, 2019, were considered as follows:  
  
**ACTION:** Commissioner Perkins motioned, seconded by Commissioner Romero and carried by a vote of 4-0 to approve the minutes of December 5, 2019.
- 5) **PUBLIC COMMENT:**  
None.
- 6) **PARK COMMISSIONER'S NON-AGENDA ITEMS:**  
Commissioner Begley proposed the Kellogg School third grade class raise funds to plant trees by the Kellogg tennis court. Jeff Lindgren recommended to share the proposal with the Santa Barbara Park Foundation and include it in the Arbor Day Program.

Commissioner Begley brought up a safety concern regarding students crossing Kellogg Road. CSD Director George Chapjian recommended to notify Public Works about addressing options for a crosswalk.

Commissioner Perkins requested an update on the Padero Lane Cal-Trans bridge proposal. County Public Works will address the transition from the bridge to make space for horses and pedestrians. Public Works is redesigning the original plans with the recommendations from the horse community members that attended public meetings. Commissioner Perkins requested to be notified of future meetings.

Commissioner Romero requested information on the Guadalupe Beach access for dogs and horses. No updates on Guadalupe Beach. George Chapjian proposed to bring a report for updates to the next Park Commission meeting.

Jeff Lindgren reported that there are no changes on the Nojoqui trail. It has been closed for three years due to the rocky formation slowly crumbling down.

Commissioner Mosby asked for an update on Ocean Park. Parks is working with Vandenberg and Fish and Wildlife to allow non-motorized boating at Ocean Park.

#### **STANDARD AGENDA:**

#### **7) OPERATIONS AND FISCAL STATUS REPORTS:** *The Commission received and filed reports from Parks Division staff. The following items were notable highlights:*

##### Dan Pedersen - North County

- The sitting group area in Miguelito Park was remodeled and reduced to accommodate 75 people. The large sitting area was not rented often and the parking does not accommodate 300 visitors. The starting price to rent the park is \$500.
- All cabins at Jamala Beach Park have been closed for two weeks due to maintenance and upgrades. Upgrades include new flooring, fresh paint, new fencing along the bluff edge in front of the cabins, installing decomposed granite in front of the cabins and around the fire pits and tables.

##### Todd Stepien - Cachuma Lake Recreation Area

- The Marina Café decking project should be completed by April 1<sup>st</sup>. The interior upgrades include a bar area.

##### Billy Mann – South County Park

- Staff is working on getting quotes to resurface the tennis court at Manning Park. So far, only one quote has been received for \$20,000.

##### Jill Van Wie – Capital Projects Report

- CBDG Capital Loan committee approved funding for ADA ramp and access in the Cachuma Lake Marina Restroom. The request will go to the Board in May.
- A grant application was submitted for a Planning and Usability Study for Guadalupe Dunes as part of the Rec Master Plan for camping.

##### Sherman Hansen - Finance Report

- The \$675,000 revenue was incorporated in next year's budget. Three positions were requested in the budget, one ranger, one maintenance worker, and one assistant naturalist.

- The park reservation system was upgraded in January, however, issues with the system have prevented staff from posting the approved discounted rates online. Sherman Hansen recognized the call center staff for their great customer service when resolving booking issues.

Jon Menzies – Aquatics Program Report

- The 2020 lifeguard recruitment will fill 20 vacancies. The pre-employment physical is no longer a requirement. For this recruitment, candidates will complete a State Park Medical Waiver.
- The Multi-Agency Open Water Rescue training was on February 10 at Goleta Beach in cooperation with SB County Fire, SB City Fire, Carp Summerland Fire, Vandenberg Fire, State Lifeguards, and SB City Harbor Patrol.
- A non-profit group in Lompoc is interested to build a trail through their property near Lookout Point. County Parks was invited to their next committee meeting. No other updates.

**8) DIRECTOR'S REPORT AND BOARD OF SUPERVISORS HEARING SUMMARY:**

George Chapjian, Director of Community Services

- Eva Camarena, CSD new Executive Assistant, was introduced to the Park Commission.
- The County Parks budget will be presented to the Board of Supervisors in April. There are six expansion requests in the budget this year. Staff will bring the budget presentation to the Commission in March.
- The Shell settlement is \$3 million. At least two properties will be purchased with this settlement. Discussions and decisions will be made during Board closed sessions in the coming months.
- Ocean Park update from Jeff Lindgren – County Parks is working with environmental and security staff from Vandenberg Air force Base, and Fish and Wildlife to tentative allow non-motorized boating in the estuary during the non-nesting season of the Western Snowy Plover. A multi-agency commitment to enforcement may help open the estuary year-round and provide beach access to the Lompoc Valley. Vandenberg is interested in building a foot path that will run from Ocean Park to Surf Beach.

**9) FUTURE MEETING AGENDA ITEMS**

No items were requested.

**10) ADJOURN**

Commissioner moved, seconded by Commissioner and carried by a vote of 4-0 to adjourn the meeting of February 27, 2020 at 11:03 a.m.



# STAFF REPORT

## STANDARD AGENDA ITEM #7

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**DATE:** August 27, 2020  
**TO:** Park Commission  
**FROM:** Dan Pedersen, North County Operations Manager  
**CC:** Jeff Lindgren Park Superintendent  
**SUBJECT:** North County Operations Report

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### **North County Day Use Parks**

- All North County Parks and trails have been exceptionally busy with people looking for ways to get outside with distancing, with trails really showing increases in numbers of users.
- As with everyone, staff has continued to adapt to the ever-changing guidelines and closures associated with the pandemic. In the early stages the general public was always thankful and appreciative of the open parks, as time has gone on there seems to be a little more defiance on a daily basis.
- Staff has been working diligently to obtain and keep in stock cleaning supplies and PPE during this time. We have also found that many other items are difficult to obtain such as fencing supplies and other wood products.
- Staff is working on RFP for the landscape contractor in North and South County.

### **D-1**

#### **Centeno Aquatics Center**

- Lifeguards and Maintenance staff were able to open the aquatics center for limited lap swim even with the COVID restrictions.
- We continue to work with Cuyama Valley Recreation District to improve the care of Richardson Park. It has been challenging for them to find staffing to clean the restrooms and empty the trash cans.

### **D-3**

#### **Santa Ynez Park**

- We are receiving bids to re-roof the Santa Ynez Park kitchen .(PVMT)

#### **Los Alamos Park**

- Materials have been ordered to repair 2 of the foot bridges at Los Alamos Park, Maintenance staff will begin once materials are in.

**Rancho Guadalupe Dunes Preserve**

- Nesting season is coming to a close early this year with most chicks fledged by now. The Dunes had a significant increase in Least Terns nesting this year creating the need for some additional monitoring by our contractor “Wildwing”
- National Geographic will be filming a “Drain the Oceans” show highlighting the 10 commandments site this month.

**Jalama Beach Park**

- To assist with extra cleaning requirements, we have brought in “Big Green” to help with cabin and restroom cleaning.
- Jalama has been at 100% capacity since re opening. Taking a look at reservations in the future, bookings remain very near 100% until at least early December. This will alter our staffing needs as we move into the winter where we would usually have less staff. It looks like at this point we will need to keep summer level staffing through December.

**D-4****Waller Park**

- Maintenance crew has painted the exterior of 3 of the 4 Waller restrooms.
- Replacing worn gates at Woof Pack Dog Park at Waller
- Maintenance crew working on ADA access on park pathways.
- Replaced landscaping around Lakeside Terrace while the group areas are not in use.

**Orcutt Community Park**

- OCP fields have been revitalized with the down time created by COVID
  - Fields have been re-opened with limited use as directed by the CDC, mostly limited to drills and conditioning.
  - Installed new lightweight rolling soccer goals at OCP to help eliminate wear spots in the turf from practice.
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# STAFF REPORT

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**DATE:** August 1, 2020  
**TO:** Park Commission  
**FROM:** Todd Stepien, Cachuma Lake Recreation Area Operations  
Manager  
**CC:** Jeff Lindgren, Park Superintendent  
**SUBJECT:** Cachuma Lake Recreation Area Report

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## **Cachuma Lake Recreation Area: (major accomplishments consolidated from May thru July)**

- Live Oak roof replacement
  - Gate house plexiglass windows for safer transactions with employees and guests
  - More fire bowl installation and campsite posts installed throughout
  - Two new floating restrooms installed on the lake
  - More cleaning up of downed trees
  - Replaced steel pipe with PVC along exterior of the Clubhouse Patio
  - Created Sweetwater Trail Assessment and database for future trail projects
  - Secured three Boy Scouts for projects at Cachuma
  - Installed fence at the Café
  - Installed new flooring in the Quagga Hut
  - Installed electric pedestal near Nature Center
  - Working with the Bureau of Reclamation to offer hiking and biking along with equestrian use along the North Shore Trail
  - Secured Mission Rowing – offering “Learn-to-Row,” rowing camp, and after school team rowing to the community
  - Set up Nature Cruise operation with a nine (9) person limit instead of cancelling tours
  - 70% to 80% occupancy rates during mid-week, and full occupancy rate during weekends
  - Implemented a marketing plan with Axxess to offer discounts at Cachuma
  - Increased income from Marina, Restaurant, and General Store
  - Created 2<sup>nd</sup> Entry Gate to get folks in faster during busy times
  - Installed new cooktops in cabins to replace the old coil cooktops
  - More servicing of our guests due to the increased business
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# STAFF REPORT

## ADMINISTRATIVE AGENDA

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**DATE:** August 27, 2020  
**TO:** Park Commission  
**FROM:** Jeff Lindgren, Parks Superintendent  
**CC:** George Chapjian, Community Services Director  
**SUBJECT: South County Operations Report**

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### D-1

#### Montecito/Summerland Area Beach Accesses

- Butterfly, Eucalyptus Lane, Posilipo Lane, Hammonds Beach, Wallace Ave – All are open with a significant increase in visitors.

#### Lookout Park

- East end renovation project nearly complete. See Capital Report.

#### Manning Park

- Tennis court reconstruction being reviewed as existing court sits on a poor foundation and needs significant structural repair.

#### Rocky Nook

- Trail resurfaced with gravel to address ruts that had developed for past few years of rainfall and runoff.

### D-2

#### Goleta Beach

- Fiesta Bike Ride took place on the Sunday of Fiesta. County and City press releases asked riders to forgo the event this year due to the pandemic. The 25+ year unofficial event took place anyway but with greatly reduced numbers and Sheriff presence at Goleta Beach. Goleta Beach has become the destination for the casual bike ride that begins at the dolphin fountain in Santa Barbara and typically brings 3000 riders to Goleta Beach on the Sunday of Fiesta Weekend. This year about half the numbers participated and were generally well behaved.
- Soil placed at Goleta Beach by County Flood Control has helped to create a sandy beach for several hundred feet. Coupled with relatively small storm events this past Winter, the beach has held on to give visitors a way to enjoy the beach.

#### Tuckers Grove Park

- Group Area 3 was renovated to reconstruct the BBQ and make the area more ADA accessible. Staff added two more handicap parking spots and signage nearby.

#### Arroyo Burro Beach

- Boathouse Restaurant has seen an increase in customers as restaurants have been allowed to reopen with outdoor dining. Additional outdoor seating has been added to accommodate customers consistent with the Health Order.
- Construction of the Ranger Office and extensive landscaping led to some closure of the parking lot this summer but did not deter visitors.

**Courthouse Sunken Gardens**

- All events and weddings continue to be canceled consistent with Health Order.
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# STAFF REPORT

## ADMINISTRATIVE AGENDA

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**DATE:** August 27, 2020  
**TO:** Park Commission  
**FROM:** Jill Van Wie, Capital Division Manager  
**CC:** George C. Chapjian, Director  
Jeff Lindgren, Park Operations Supervisor  
**SUBJECT:** Capital Projects Report

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### **Arroyo Burro Lifeguard Tower**

- Project estimated to cost \$75,000; funded by Parks Deferred Maintenance (DM)
- Project replaces existing aging lifeguard tower which is in need of repair
- Jan 2020: Design completion
- May 2021: Anticipated construction completion

### **Arroyo Burro Ranger Office, Storage Area and Landscape Improvements**

- Project estimated to cost \$1.327M; funded by DIF (\$745K AB1600; \$431K Quimby) and DM/Park Operating Funds (\$151K)
- Project re-constructs a ranger office and storage area improvements, installs security cameras for parking lot monitoring, and installs hardscape, irrigation and landscape improvements at storage area, Park entry and streetscape along Cliff Drive.
- Feb 2020: Construction commencement
- Sep 2020: Anticipated construction completion
- Dec 2020: Anticipated repaired lawn area open to public (90-day sod establishment)

### **Baron Ranch Trail Bridge**

- Project estimated to cost \$855,000; \$755K funded by DIF; \$80K funded by Public Works and \$20K from SB Trails Council/CREF
  - Project constructs a non-vehicular pre-fabricated bridge on Baron Ranch Trail
  - Nov 2018: Construction
  - Feb 2019: Pre-fab bridge completed and being stored at Parks yard
  - Nov 2019: Site grubbing complete
  - Dec 2019: Construction placed on hold due to presence of CA Red Legged Frog (CRLF)\*
  - Monthly pre-bio surveys are being completed until construction is able to re-commence
- \*project must be placed on hold if CRLF identified w/in 100 feet around site*

### **Cachuma Fireside Amphitheater Renovation**

- Project estimated to cost \$472,000; \$375K funded by State of California Outdoor Environmental Educational Facilities Grant and \$97K funded by DM/Park Operating Costs
  - Project reconstructs and improves the outdoor amphitheater and includes ADA access and minor landscape improvements
  - Sep 2021: Anticipated design completion
  - Apr 2022: Anticipated construction completion
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**Goleta Beach**

- Project Fiscal Year 2019/20 estimated to cost up to \$160,000; funded by General Fund (GF)
- Project performs annual monitoring actions of the western 1,200-foot revetment in accordance with the Coastal Development Permit (CDP) issued in Dec 2015:
  - Monthly revetment monitoring with photos, semi-annual beach profile surveys (coastal engineer), annual report to CCC staff, and provides an allotment for required revetment coverage
- Special Conditions requiring permit resubmittal due to revetment exposure of over 24 non-consecutive months triggered in 2018; permit re-submittal currently in process

**Goleta Beach Emergency Project**

- Feb 2017 (Rock and Pier Repairs): Installed 948-foot rock revetment, connecting immediately east of the 1,200 foot revetment to the restaurant and pier revetments, and made emergency repairs to pier base area for protection of pier, restaurant and restroom
- Project Fiscal Year 2017/18 estimated cost \$567,000; funded by General Fund
  - Sep 30, 2017: Submitted CDP Amendment application to:
    - Retain 948-foot rock revetment, modify CDP conditions regarding revetment coverage, beach access & permit review triggers, and amends the Adaptive Management Plan in case future managed retreat is required
  - Nov 2, 2017: Received application re-submittal request to provide:
    - Coastal engineering and wave run-up analysis through 2050
    - Alternative analysis, type(s) and location(s) of permanent coastal accesses
    - Clarification of allowable amounts of sand nourishment and permit review trigger measurements/dimensions
  - Fall/Winter 2020: Anticipated application re-submittal

**Goleta Beach Revised Adaptive Management Plan (AMP)**

- \$222K Caltrans Adaptation Planning Grant w/a \$22K match from Goleta Beach project funds
- Project provides supplemental funding for required adaptation planning at Goleta Beach

**Guadalupe Dunes Public Access Revitalization Project**

- Project estimated to cost \$355,000; \$230K funded by National Fish & Wildlife Foundation Grant (through the Guadalupe Natural Resources Restoration Trusts), \$125K funded by DM and \$30K funded by Park Operating Costs
- Project provides improvements to ADA-compliant visitor services including installation of a pre-fabricated waterless restroom facility, interpretive panels, benches, receptacles, an informational kiosk at the parking area, and new park entry signage and fencing
- Sep 2018: Commenced project
- Nov 2019: Project complete – grant portion
- Jun 2020: Completion of parking lot refurbishment (photos attached)

**Jalama Beach Affordable Overnight Accommodations**

- Project funding is \$1.395 million from Miramar DIF
- Jan 2015: Concept design complete
- Nov 2016: Draft environmental initial study complete & submitted to County Planning
- Nov 2016: Design kick-off
- Dec 2020: Development Permit & Environmental Study approval anticipated
- Spring 2021: Anticipated installation of four (4) RV cabins

### **Jalama Beach Restroom Replacements**

- Project estimated to cost \$691,000; Coastal Resource Enhance Fund (CREF) Grant (\$551,000) and DM (\$140,000) funding
- Replaces approximately two small restrooms at Jalama Beach
- Nov 2016: Draft environmental initial study complete & submitted to County Planning
- Nov 2016: Design kick-off
- Dec 2020: Development Permit approval
- Jan 2021: Design completion anticipated
- Spring 2022: Anticipated overall project completion

### **Jalama Beach Electrical Service**

- Project obtains easement from adjacent land owner and allows installation of electrical poles/service for operation of the Jalama water well which is currently powered by a generator
- Feb 2021: Anticipated commencement of discussions with new land owner (Trust for Public Lands)

### **Lookout Park Renovation**

- Project estimated to cost \$803K; \$60K funded by CREF grant, \$50K from DM, \$204K from DIF (AB1600), \$175K from CSA11 and \$314K from Park funds (w/partial Prop 68 Per Capita reimbursement)
- Project renovates the east end of the Park (old ranger/host area) for public use, installs infrastructure for future restroom and refurbishes parking lot
- Feb 2020: Construction commencement
- Sep 2020: Anticipated construction completion
- Dec 2020: Anticipated public opening of landscape areas (90-day landscape establishment)

### **Montecito Trail Repair (FEMA – 2018 Incident)**

- Project estimated to cost \$1,275,000; major funding and donated work (est. \$650,000) from Montecito Trail Foundation (MTF) with remaining funding sources from DM (\$115,000) and CEO office (\$510,000) w/partial FEMA reimbursement
- Project repairs seven (7) trails (County portions only) damaged during the Jan 2018 Federal Disaster:
  - *Cold Springs (East and West)\**
  - *Hot Springs*
  - *San Ysidro*
  - *Buena Vista\**
  - Romero Canyon (trail head and parking area only)\*
  - *Ennisbrook\**
  - East Valley Road (footbridge only)\*
- Montecito Trails Foundation (MTF) has commenced and/or completed repairs on all italicized trails (five of seven)
- County will still need to complete portions of work on all asterisked trails (five of seven)
- Spring 2021: Anticipated construction completion of all trails; 18-month time extension request submitted to FEMA (from Oct 2019).

**Rocky Nook Office Upgrade**

- Project upgrades interior finishes and fixtures for either Park staff or Arts & Culture art gallery and public interactive arts sessions. Project currently on hold pending funding.

**San Marcos Park & Preserve**

- Design completion estimated to cost \$71,000; funded by CSA3
- Project completes the design of San Marcos Park
- Dec 2018: Final design completed
- Construction to commence once funding secured

**Toro Canyon Road Repair (FEMA – 2018 Incident)**

- Project estimated to cost \$650,000; funded by DM (\$450,000) and CEO office (\$200,000) w/partial FEMA reimbursement
- Project repairs one mile of roadway damaged during the Jan 2018 Federal Disaster
- Spring 2021: Anticipated construction completion; 18-month time extension request submitted to FEMA (from Oct 2019).

**Vandenberg Village Park**

- Estimated project cost TBD; \$130K for Design and Environmental Review funded by DIF (AB1600-\$76K and Quimby-\$24K)
- Project constructs active and passive recreation at a new park
- Oct 2018: Commenced design
- Dec 2020: Anticipated design completion
- Dec 2020: Re-submission of Prop 68 grant application for project

**Waller Park Playfields**

- Project estimated to cost \$13M; \$125K for Master Plan and Environmental Review funded by DIF (Quimby)
- Project constructs active recreation sports fields at Waller Park
- Aug 2011: Master Plan approved by Board
- Feb 2019: Draft IS completed
- Fall 2021: Anticipated Final Draft MND

**Walter Capps Park:**

- Estimated project cost \$1M; \$350K for Design and Coastal Permit funded by CREF grant
- Project constructs passive recreation at a new park in Isla Vista (2008 Coastal Permit expired; new Coastal Permit needed)
- Project on hold pending funding for both project and park maintenance

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**Recent Grant Submittals Pending/New Activity:**

January 2018:

- Cachuma Lake Main Boat Launch Ramp, Phase 2: \$2.3M (DBW)

August 2018:

- Goleta Beach Utility Relocation Planning: \$275K (CalOES Hazard Mitigation Program)
  - Apr 2019: Project on waitlist pending FEMA funding
  - Oct 2019: Project moved from waiting list to CalOES and FEMA final review

Feb 2019:

- Goleta Beach Nourishment and Restoration: up to \$5M depending on availability of sediment (DBW)
  - **Jul 2020: Not awarded due to lack of State funding**

Aug 2019:

- Vandenberg Village Park: Estimated \$2.876M (OGALS, Prop 68 Statewide Park Development and Community Revitalization Program)
  - **May 2020: Not awarded; will re-submit in next round (due Dec 2020)**

Oct 2019:

- Point Sal Trail Network Improvements: CNRA (Prop 68 Trails and Greenways)
  - **Apr 2020: Not awarded**
- Countywide Multi-Modal Trail and Park Connections/Transportation Improvements (Rec Master Plan): Caltrans Sustainable Transportation Planning
  - **Apr 2020: Not awarded**

Nov 2019:

- Goleta Beach Kelp Restoration: \$1.2M (pass-through funding) (NFWF)
  - **Mar 2020: Not awarded**

Jan 2020:

- Cachuma Lake Marina Restroom ADA Ramp and Access: \$330K (CDBG)
  - **Apr 2020: Awarded**
- Jalama Lower-Cost Overnight Accommodations Expansion & Improvement Plan: \$75K (CC)
  - **Jun 2020: Awarded**
- Guadalupe Dunes Lower-Cost Overnight Accommodations & Coastal Access Improvement Plan: \$130K (CC)
  - **Re-submission information pending**

OGALS: Office of Grants and Local Services

CalOES: California Office of Emergency Services

CNRA: California Natural Resources Agency

CC: Coastal Conservancy

CDBG: Community Development Block Grant

CREF: Coastal Resource Enhancement Fund

DBW: California Division of Boating and Waterways

LWCF: Land and Wildlife Conservation Fund

NFWF: National Fish and Wildlife Fund

NOAA: National Oceanic Atmosphere Association

**Guadalupe Dunes Parking Lot Refurbishment – June 2020**









**PARK DIVISION CONCESSION REVENUE THREE-YEAR TREND**  
Information as of July 24, 2020

	The Boathouse				Beachside Cafe				Store				Rocky Mountain Recreation - Marina			
	FY 19-20	% Chg	FY 18-19	FY 17-18	FY 19-20	% Chg	FY 18-19	FY 17-18	FY 19-20	% Chg	FY 18-19	FY 17-18	FY 19-20	% Chg	FY 18-19	FY 17-18
July	96,698	10%	87,606	89,603	27,729	2%	27,258	27,022	10,531	22%	8,635	6,521	10,600	90%	5,568	4,512
August	98,616	11%	88,612	86,402	28,435	6%	26,883	25,371	8,937	18%	7,596	6,194	8,366	84%	4,556	4,574
September	83,443	14%	72,943	76,739	24,255	11%	21,824	22,816	5,620	8%	5,193	4,504	5,272	73%	3,051	1,936
October	79,166	15%	68,956	73,372	23,358	10%	21,265	21,639	3,242	0%	3,251	2,663	3,768	124%	1,683	1,441
November	64,848	1%	64,117	60,083	19,188	7%	18,016	18,297	3,208	-1%	3,244	2,884	3,234	103%	1,595	1,909
December	53,081	-10%	58,749	40,964	18,328	-10%	20,472	16,258	1,487	-24%	1,956	3,836	1,208	-18%	1,465	748
January	58,612	13%	52,055	40,810	21,095	14%	18,520	16,507	2,129	29%	1,652	992	2,035	9%	1,871	773
February	62,764	31%	47,946	54,232	23,732	34%	17,667	19,372	3,290	300%	822	1,599	2,966	254%	837	1,325
March	31,641	-53%	67,608	57,336	9,945	-58%	23,634	19,390	1,232	-68%	3,836	3,057	1,946	-65%	5,525	1,783
April	16,000	-78%	72,952	66,447	3,006	-88%	24,381	23,407	-	-100%	6,118	3,943	6,710	-10%	7,435	3,455
May	21,010	-70%	70,777	65,005	7,093	-70%	23,490	22,725	958	-83%	5,519	4,980	16,986	193%	5,806	3,701
June	62,401	-24%	82,135	68,810	14,475	-45%	26,095	26,033	9,250	7%	8,635	7,594	18,942	104%	9,263	5,612
<b>Total</b>	<b>728,280</b>		<b>834,455</b>	<b>779,803</b>	<b>220,638</b>		<b>269,505</b>	<b>258,836</b>	<b>49,884</b>		<b>56,457</b>	<b>48,767</b>	<b>82,033</b>		<b>48,655</b>	<b>31,769</b>
<b>YTD % Variance to Prior FY</b>	<b>-13%</b>				<b>-18%</b>				<b>-12%</b>				<b>69%</b>			
	Jalama General Store				Smoke On the Water LLC				Mission Rowing				Santa Barbara County Pet Spa			
	FY 19-20	% Chg	FY 18-19	FY 17-18	FY 19-20	% Chg	FY 18-19	FY 17-18	FY 19-20	% Chg	FY 18-19	FY 17-18	FY 19-20	% Chg	FY 18-19	FY 17-18
July	16,748	-1%	16,912	16,178	605								16,047	-3%	16,528	14,182
August	15,608	-2%	15,878	13,938	1,645								11,327	-14%	13,100	10,447
September	12,484	4%	11,976	10,110	1,202								11,707	0%	11,752	9,054
October	9,903	-2%	10,116	8,921	1,130								6,362	-45%	11,492	10,097
November	9,108	-3%	9,354	7,328	1,140								10,380	-9%	11,440	7,410
December	5,507	-15%	6,459	7,082	554								4,863	-45%	8,867	4,895
January	7,687	22%	6,284	6,462	503								10,189	44%	7,055	7,428
February	8,271	74%	4,754	6,346	Closed for renovations								8,502	71%	4,969	5,300
March	3,830	-58%	9,213	7,003	75								8,907	11%	7,998	5,268
April	3,000	-72%	10,541	9,248	-								5,821	-52%	12,224	8,805
May	3,258	-67%	9,908	9,037	760				642				6,032	-30%	8,579	7,902
June	13,490	-10%	14,987	14,824	3,508				1,017				14,720	37%	10,743	10,117
<b>Total</b>	<b>108,894</b>		<b>126,382</b>	<b>116,477</b>	<b>11,123</b>		<b>-</b>	<b>-</b>	<b>1,659</b>		<b>-</b>	<b>-</b>	<b>114,857</b>		<b>124,747</b>	<b>100,904</b>
<b>YTD % Variance to Prior FY</b>	<b>-14%</b>												<b>-8%</b>			
	Total Concession Revenue															
	FY 19-20	% Chg	FY 18-19	FY 17-18												
July	178,957	10%	162,508	158,018												
August	172,934	10%	156,624	146,926												
September	143,983	14%	126,739	125,158												
October	126,930	9%	116,762	118,134												
November	111,106	3%	107,765	97,911												
December	85,027	-13%	97,968	73,784												
January	102,251	17%	87,436	72,972												
February	109,525	42%	76,995	88,174												
March	57,575	-51%	117,813	93,836												
April	34,537	-74%	133,653	115,304												
May	56,739	-54%	124,080	113,349												
June	137,803	-9%	151,857	132,991												
<b>Total</b>	<b>1,317,367</b>		<b>1,460,200</b>	<b>1,336,557</b>												
<b>YTD % Variance</b>	<b>-9.8%</b>		<b>9.3%</b>	<b>11.3%</b>												

Note: Concession payments are received approximately 30 days after month end.

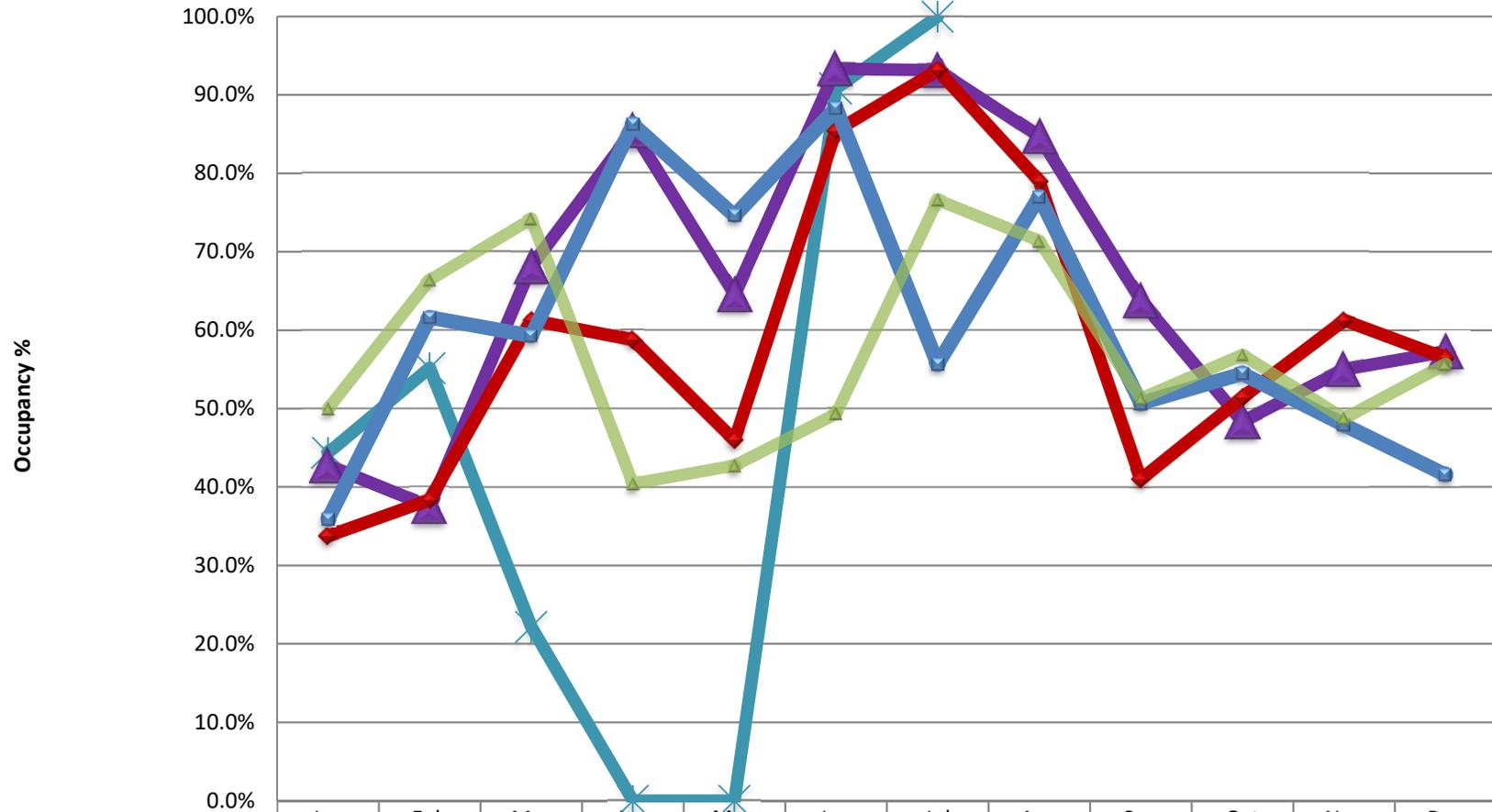


**PARK DIVISION CONCESSION REVENUE THREE-YEAR TREND**  
Information as of August 17, 2020

	The Boathouse				Beachside Cafe				Rocky Mountain Recreation - General Store				Rocky Mountain Recreation - Marina			
	FY 20-21	% Chg	FY 19-20	FY 18-19	FY 20-21	% Chg	FY 19-20	FY 18-19	FY 20-21	% Chg	FY 19-20	FY 18-19	FY 20-21	% Chg	FY 19-20	FY 18-19
July	59,687	-38%	96,698	87,606	-100%	27,729	27,258	15,949	51%	10,531	8,635	21,835	106%	10,600	5,568	
August			98,616	88,612		28,435	26,883			8,937	7,596			8,366	4,556	
September			83,443	72,943		24,255	21,824			5,620	5,193			5,272	3,051	
October			79,166	68,956		23,358	21,265			3,242	3,251			3,768	1,683	
November			64,848	64,117		19,188	18,016			3,208	3,244			3,234	1,595	
December			53,081	58,749		18,328	20,472			1,487	1,956			1,208	1,465	
January			58,612	52,055		21,095	18,520			2,129	1,652			2,035	1,871	
February			62,764	47,946		23,732	17,667			3,290	822			2,966	837	
March			31,641	67,608		9,945	23,634			1,232	3,836			1,946	5,525	
April			16,000	72,952		3,006	24,381			-	6,118			6,710	7,435	
May			21,010	70,777		7,093	23,490			958	5,519			16,986	5,806	
June			62,401	82,135		14,475	26,095			9,250	8,635			18,942	9,263	
<b>Total</b>	<b>59,687</b>		<b>728,280</b>	<b>834,455</b>	<b>-</b>	<b>220,638</b>	<b>269,505</b>	<b>15,949</b>		<b>49,884</b>	<b>56,457</b>	<b>21,835</b>		<b>82,033</b>	<b>48,655</b>	
<b>YTD % Variance to Prior FY</b>	<b>-38%</b>				<b>-100%</b>			<b>51%</b>				<b>106%</b>				
	Jalama General Store				Smoke On the Water LLC				Mission Rowing				Santa Barbara County Pet Spa			
	FY 20-21	% Chg	FY 19-20	FY 18-19	FY 20-21	% Chg	FY 19-20	FY 18-19	FY 20-21	% Chg	FY 19-20	FY 18-19	FY 20-21	% Chg	FY 19-20	FY 18-19
July	13,221	-21%	16,748	16,912	5,593	824%	605		1,393				11,332	-29%	16,047	16,528
August			15,608	15,878			1,645						9,929	-12%	11,327	13,100
September			12,484	11,976			1,202								11,707	11,752
October			9,903	10,116			1,130								6,362	11,492
November			9,108	9,354			1,140								10,380	11,440
December			5,507	6,459			554								4,863	8,867
January			7,687	6,284			503								10,189	7,055
February			8,271	4,754			0.00								8,502	4,969
March			3,830	9,213			75								8,907	7,998
April			3,000	10,541			-								5,821	12,224
May			3,258	9,908			760				642				6,032	8,579
June			13,490	14,987			3,508				1,017				14,720	10,743
<b>Total</b>	<b>13,221</b>		<b>108,894</b>	<b>126,382</b>	<b>5,593</b>		<b>11,123</b>	<b>-</b>	<b>1,393</b>		<b>1,659</b>	<b>-</b>	<b>21,261</b>		<b>114,857</b>	<b>124,747</b>
<b>YTD % Variance to Prior FY</b>	<b>-21%</b>				<b>824%</b>								<b>-29%</b>			
	Total Concession Revenue															
	FY 20-21	% Chg	FY 19-20	FY 18-19												
July	129,010	-28%	178,957	162,508												
August	9,929		172,934	156,624												
September	-		143,983	126,739												
October	-		126,930	116,762												
November	-		111,106	107,765												
December	-		85,027	97,968												
January	-		102,251	87,436												
February	-		109,560	76,995												
March	-		57,575	117,813												
April	-		34,537	133,653												
May	-		56,739	124,080												
June	-		137,803	151,857												
<b>Total</b>	<b>138,939</b>		<b>1,317,402</b>	<b>1,460,200</b>												
<b>YTD % Variance</b>	<b>-27.9%</b>		<b>-10%</b>	<b>9.3%</b>												

Note: Concession payments are received approximately 30 days after month end.

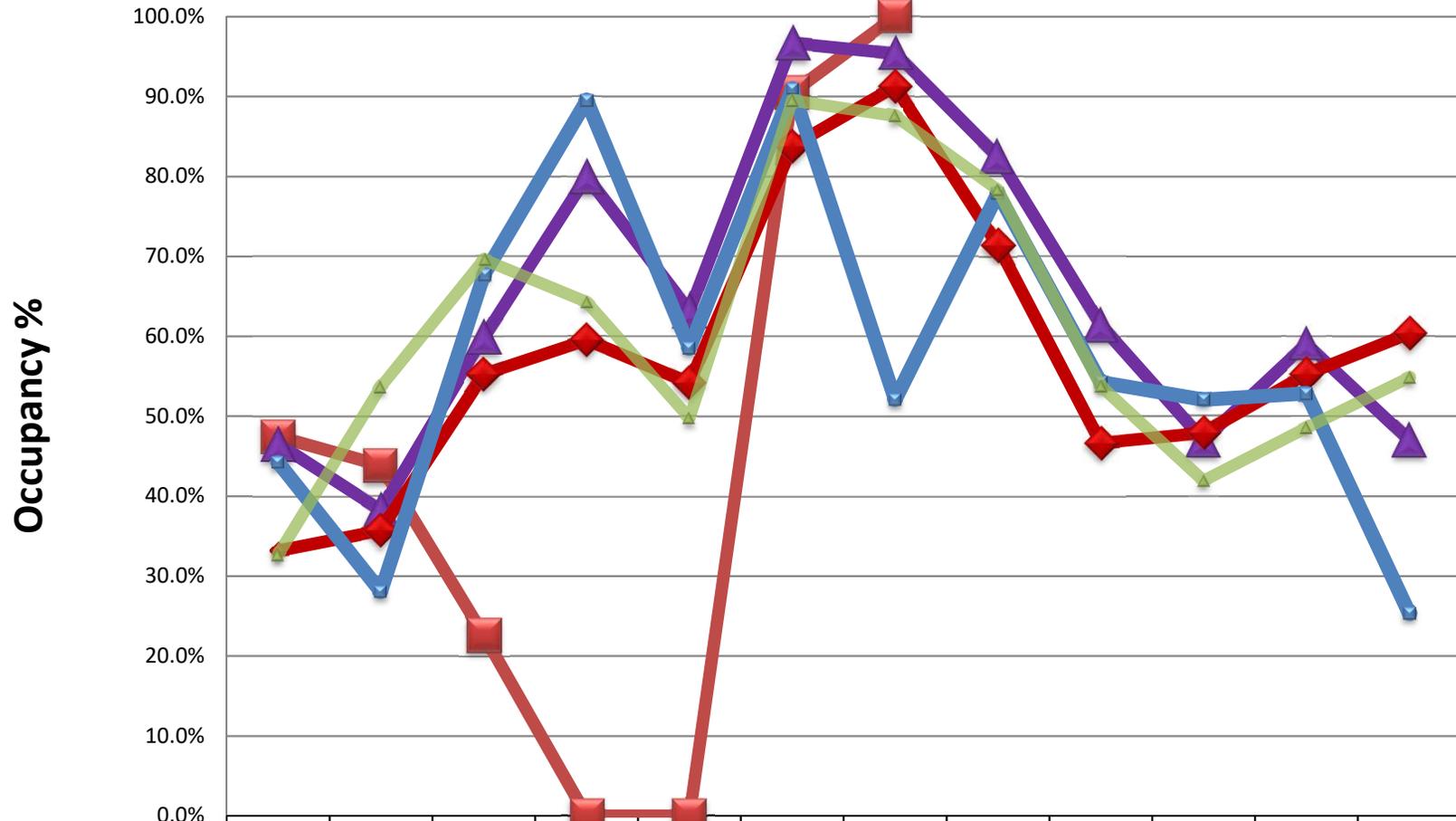
## Cachuma Lake Cabin Occupancy - Multi Year Trend



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
—*— Cachuma Cabins 2020	44.4%	55.2%	22.2%	0.0%	0.0%	90.8%	100.0%					
—▲— Cachuma Cabins 2019	42.7%	37.5%	68.1%	85.4%	64.5%	93.3%	93.1%	84.7%	63.8%	48.4%	55.0%	57.3%
—◆— Cachuma Cabins 2018	33.8%	38.4%	61.3%	58.8%	46.0%	85.4%	93.1%	79.0%	41.0%	51.4%	61.3%	56.5%
—■— Cachuma Cabins 2017	35.9%	61.6%	59.3%	86.3%	74.6%	88.3%	55.6%	77.0%	50.7%	54.4%	47.9%	41.5%
—▲— Cachuma Cabins 2016	50.0%	66.4%	74.2%	40.4%	42.7%	49.3%	76.6%	71.4%	51.3%	56.9%	48.8%	55.6%

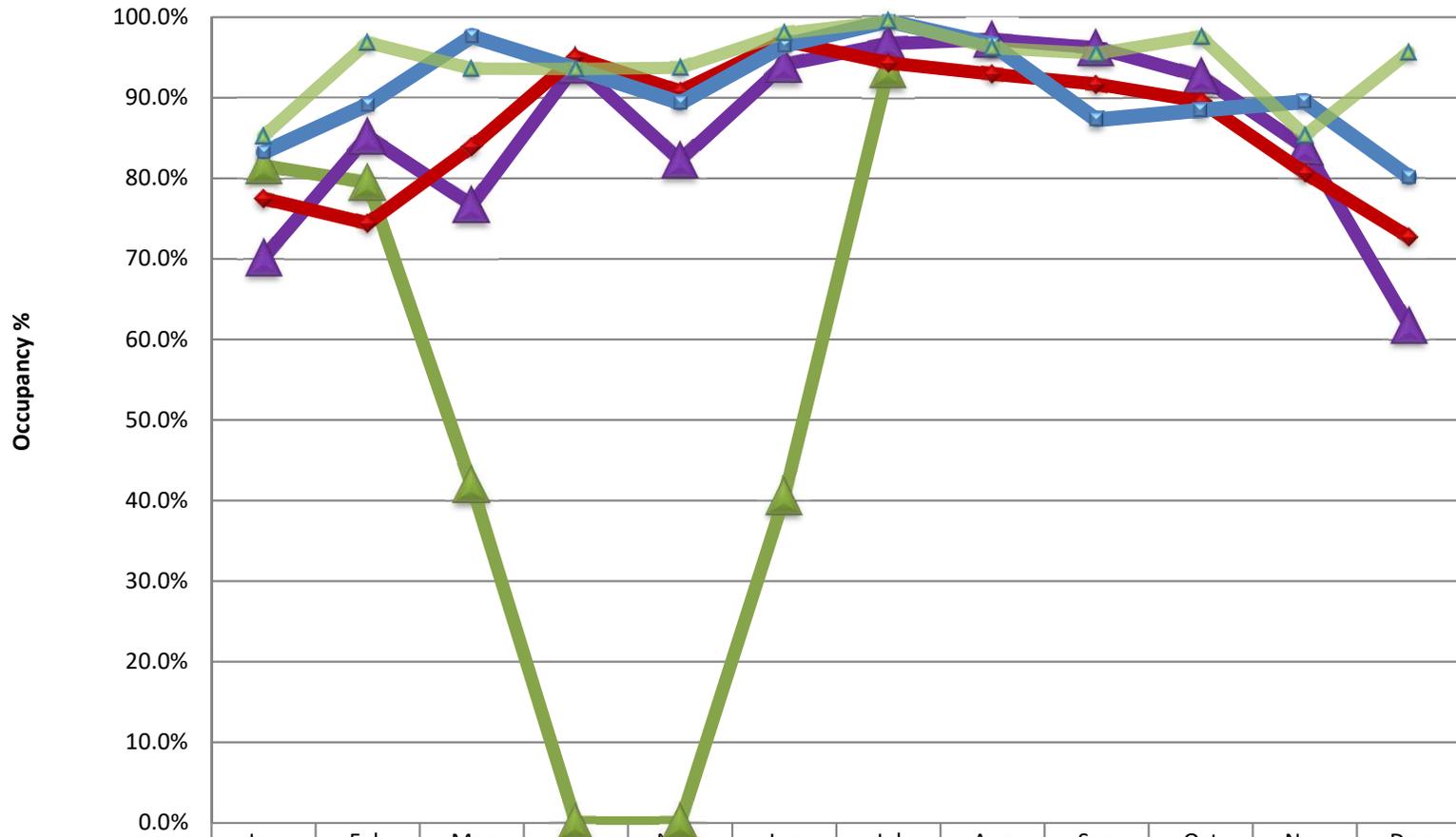
\* - 4 new cabins were added to Cachuma in April 2017

### Cachuma Lake Yurt Occupancy - Multi Year Trend



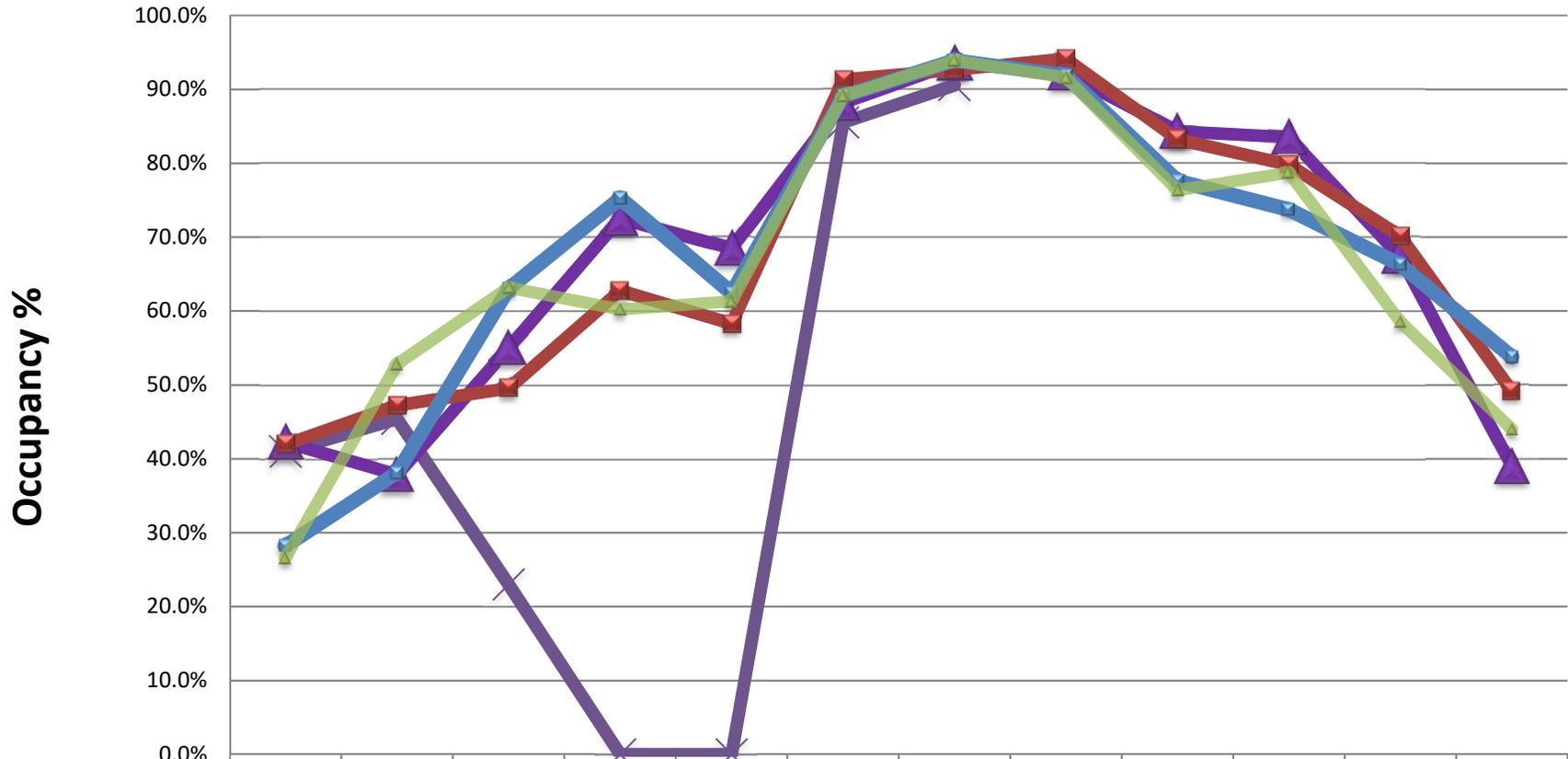
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cachuma Yurts 2020	47.5%	43.8%	22.6%	0.0%	0.0%	90.5%	100.0%					
Cachuma Yurts 2019	46.5%	38.3%	59.9%	80.0%	63.1%	96.7%	95.4%	82.5%	61.4%	47.0%	59.0%	47.0%
Cachuma Yurts 2018	33.2%	35.7%	55.3%	59.5%	54.2%	83.8%	91.2%	71.4%	46.7%	47.9%	55.2%	60.4%
Cachuma Yurts 2017	44.2%	28.1%	67.7%	89.5%	58.5%	91.0%	52.1%	77.9%	54.3%	52.1%	52.9%	25.3%
Cachuma Yurts 2016	32.7%	53.7%	69.6%	64.3%	49.8%	89.5%	87.6%	78.3%	53.8%	41.9%	48.6%	54.8%

## Jalama Beach Cabin Occupancy - Multi Year Trend



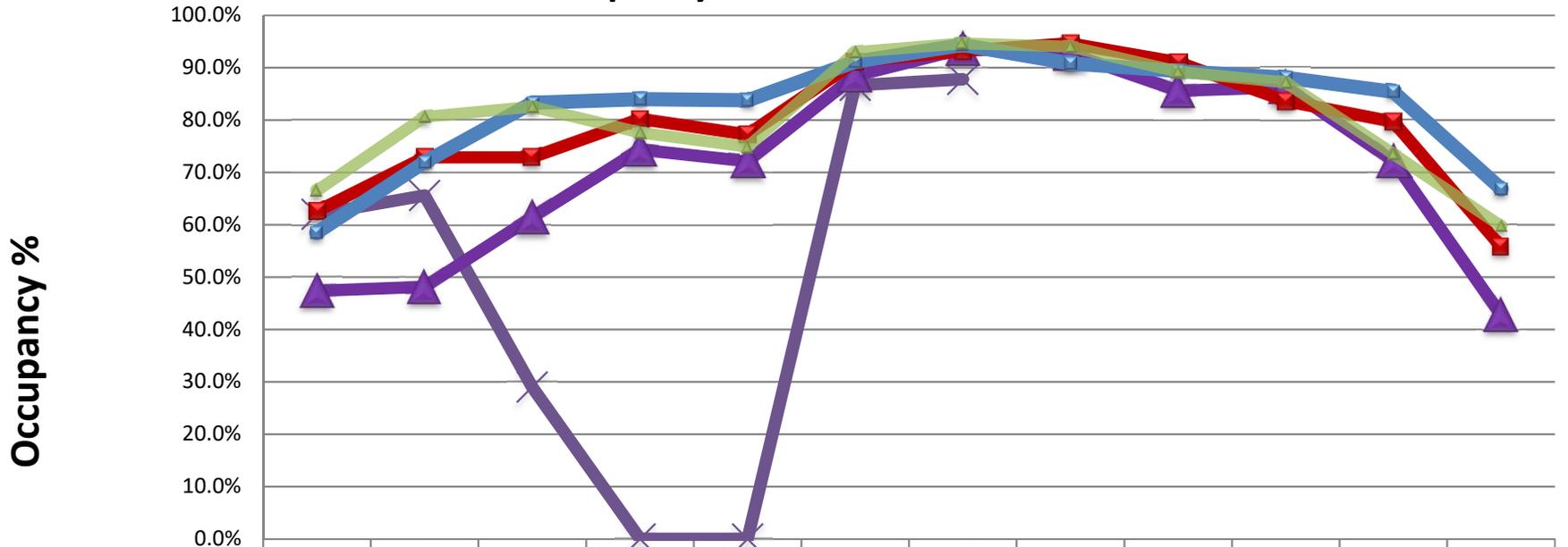
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
▲ Jalama Cabins 2020	81.6%	79.5%	41.9%	0.0%	0.0%	40.5%	93.4%					
▲ Jalama Cabins 2019	70.1%	85.2%	76.7%	94.0%	82.2%	94.1%	96.7%	97.2%	96.2%	92.6%	83.8%	61.8%
◆ Jalama Cabins 2018	77.5%	74.4%	83.9%	95.0%	90.8%	97.1%	94.3%	92.9%	91.7%	89.6%	80.7%	72.7%
■ Jalama Cabins 2017	83.2%	89.1%	97.6%	93.6%	89.4%	96.5%	99.5%	96.6%	87.3%	88.5%	89.5%	80.2%
▲ Jalama Cabins 2016	85.3%	96.8%	93.6%	93.6%	93.7%	98.0%	99.5%	96.2%	95.5%	97.6%	85.4%	95.7%

## Jalama Beach Occupancy - Tent sites - Multi Year Trend



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Jalama Tents 2020	40.9%	45.4%	23.0%	0.0%	0.0%	85.5%	90.6%					
Jalama Tents 2019	42.2%	37.9%	55.0%	72.5%	68.5%	88.2%	93.5%	92.2%	84.3%	83.5%	67.4%	39.0%
Jalama Tents 2018	41.9%	47.2%	49.6%	62.8%	58.3%	91.3%	92.7%	94.2%	83.3%	79.8%	70.2%	49.2%
Jalama Tents 2017	28.2%	38.1%	63.0%	75.3%	62.4%	89.1%	93.9%	91.9%	77.6%	73.8%	66.3%	53.8%
Jalama Tents 2016	26.6%	52.8%	63.2%	60.2%	61.3%	89.1%	93.9%	91.6%	76.3%	78.7%	58.5%	44.0%

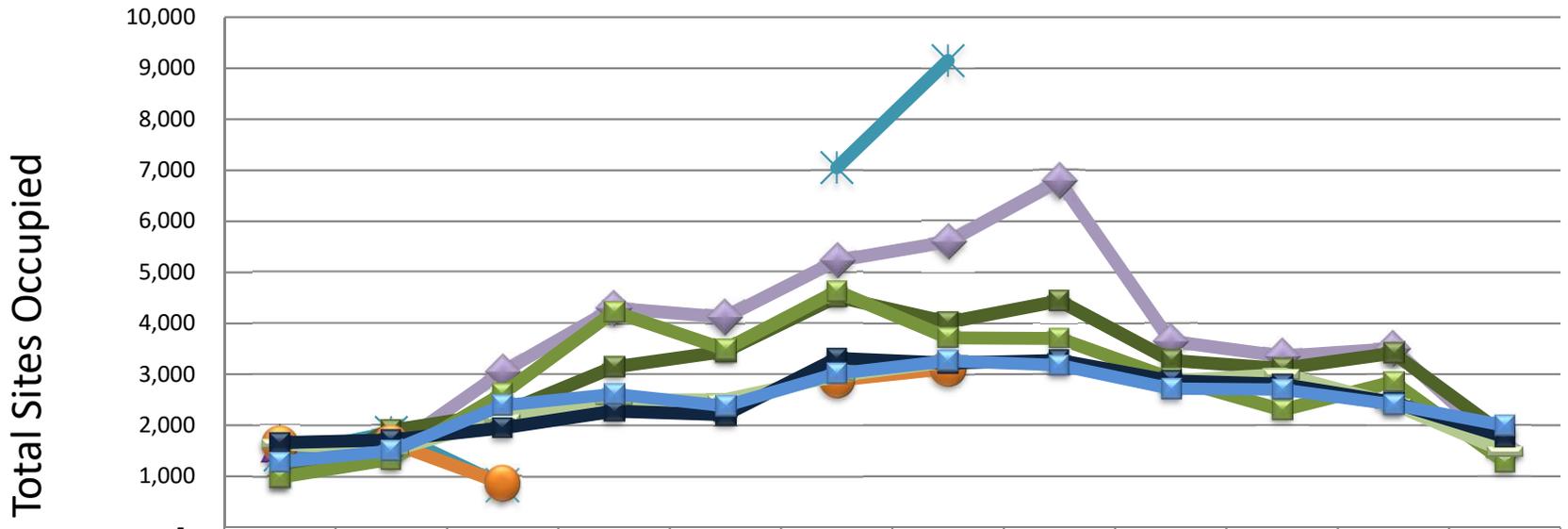
### Jalama Beach Occupancy - RV sites - Multi Year Trend



Occupancy %

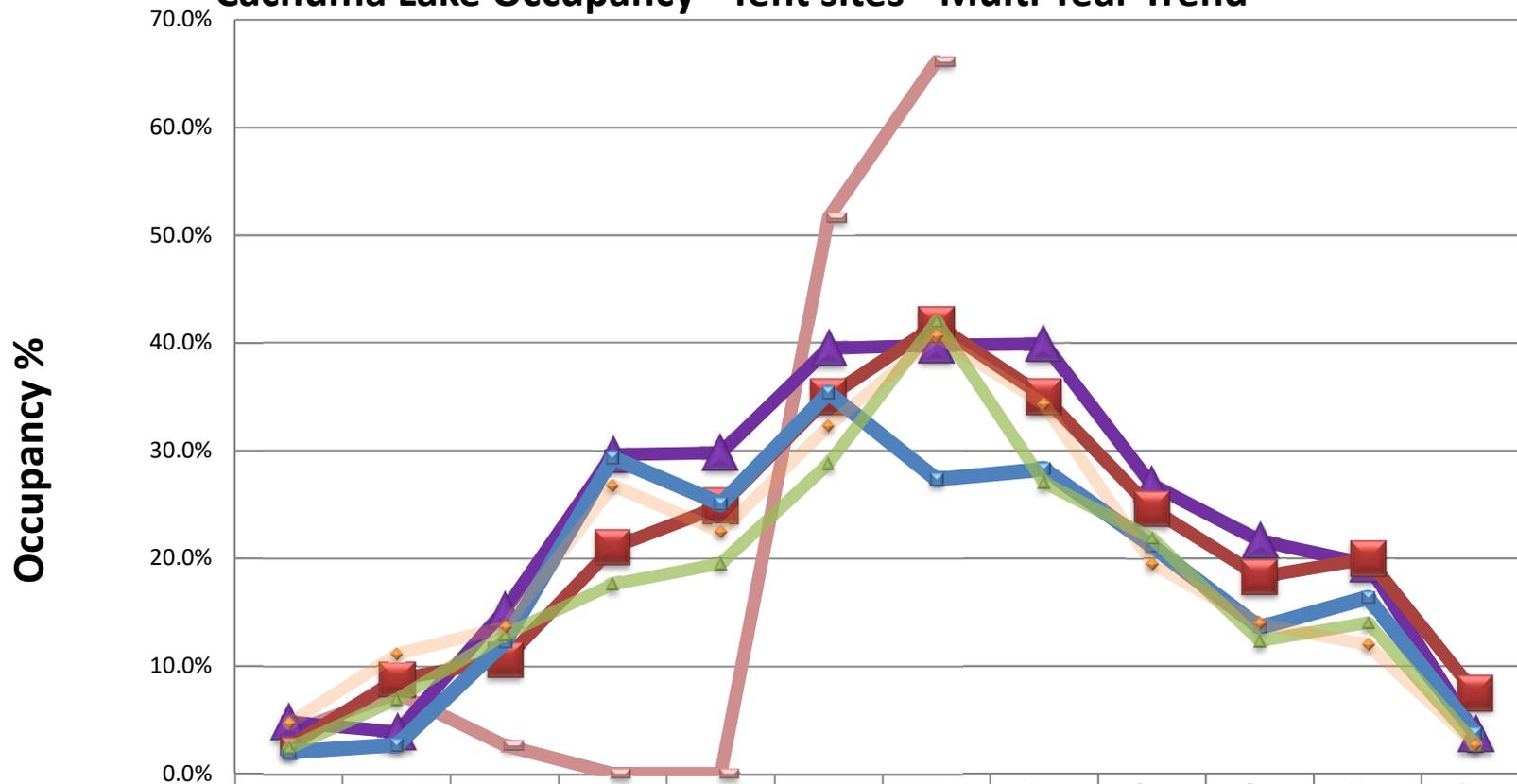
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
✖ Jalama RV Sites 2020	62.0%	65.6%	29.0%	0.0%	0.0%	86.7%	87.8%					
▲ Jalama RV Sites 2019	47.4%	48.2%	61.4%	74.4%	72.1%	88.5%	93.6%	92.7%	85.6%	86.3%	72.1%	42.8%
■ Jalama RV Sites 2018	62.6%	72.9%	72.9%	80.2%	77.2%	91.1%	93.2%	94.7%	91.0%	83.7%	79.7%	55.8%
▣ Jalama RV Sites 2017	58.6%	72.0%	83.3%	84.0%	83.8%	91.1%	94.4%	90.8%	89.4%	88.1%	85.4%	66.9%
▲ Jalama RV Sites 2016	66.5%	80.6%	82.6%	77.6%	74.9%	93.0%	94.7%	94.1%	89.3%	87.2%	73.5%	59.8%

## Jalama Beach and Cachuma Lake Sites Occupied by Month



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
✱ Cachuma Occupancy 2020	1,421	1,863	828			7,052	9,149					
◆ Cachuma Occupancy 2019	1,632	1,524	3,051	4,295	4,122	5,228	5,601	6,792	3,648	3,353	3,504	1,521
■ Cachuma Occupancy 2018	978	1,905	2,242	3,142	3,451	4,519	4,023	4,441	3,273	3,117	3,416	1,812
■ Cachuma Occupancy 2017	986	1,337	2,623	4,229	3,494	4,630	3,713	3,701	2,918	2,304	2,850	1,278
● Jalama Occupancy 2020	1,630	1,662	858			2,884	3,117					
■ Jalama Occupancy 2019	1,645	1,510	2,132	2,499	2,505	2,973	3,251	3,218	2,876	2,996	2,423	1,485
■ Jalama Occupancy 2018	1,661	1,711	1,952	2,276	2,211	3,314	3,223	3,274	2,872	2,809	2,449	1,773
■ Jalama Occupancy 2017	1,281	1,499	2,389	2,612	2,379	3,013	3,265	3,180	2,721	2,703	2,411	1,998

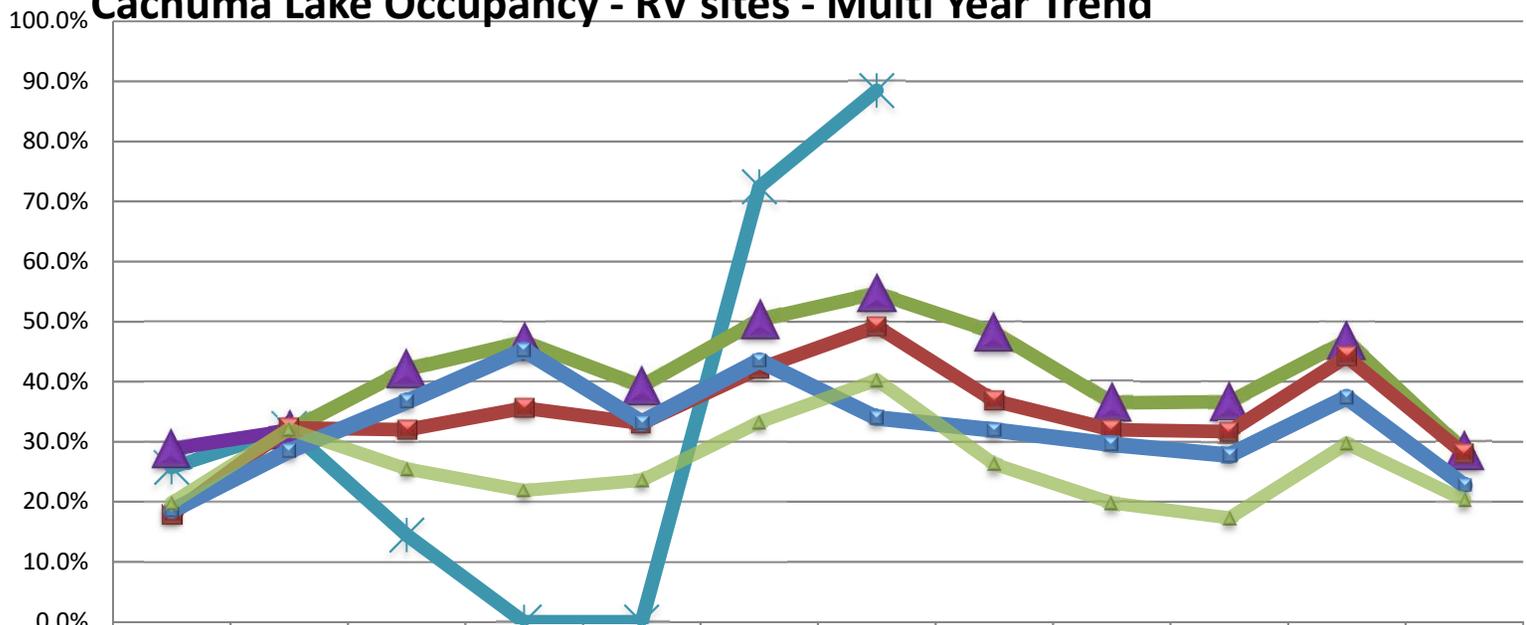
### Cachuma Lake Occupancy - Tent sites - Multi Year Trend



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cachuma Tents 2020	3.8%	7.5%	2.6%	0.0%	0.0%	51.6%	66.1%					
Cachuma Tents 2019	4.8%	3.9%	15.2%	29.6%	29.8%	39.5%	39.8%	39.9%	26.8%	21.6%	19.5%	3.6%
Cachuma Tents 2018	2.5%	8.8%	10.6%	21.0%	24.9%	35.0%	41.7%	35.0%	24.6%	18.3%	20.0%	7.4%
Cachuma Tents 2017	2.0%	2.7%	12.2%	29.3%	25.0%	35.3%	27.3%	28.3%	21.1%	13.6%	16.4%	3.7%
Cachuma Tents 2016	2.4%	6.9%	12.9%	17.6%	19.5%	28.8%	42.0%	27.0%	21.9%	12.3%	14.0%	2.8%
Cachuma Tents 2015	4.7%	11.1%	13.6%	26.8%	22.5%	32.3%	40.7%	34.3%	19.5%	13.9%	12.0%	2.7%

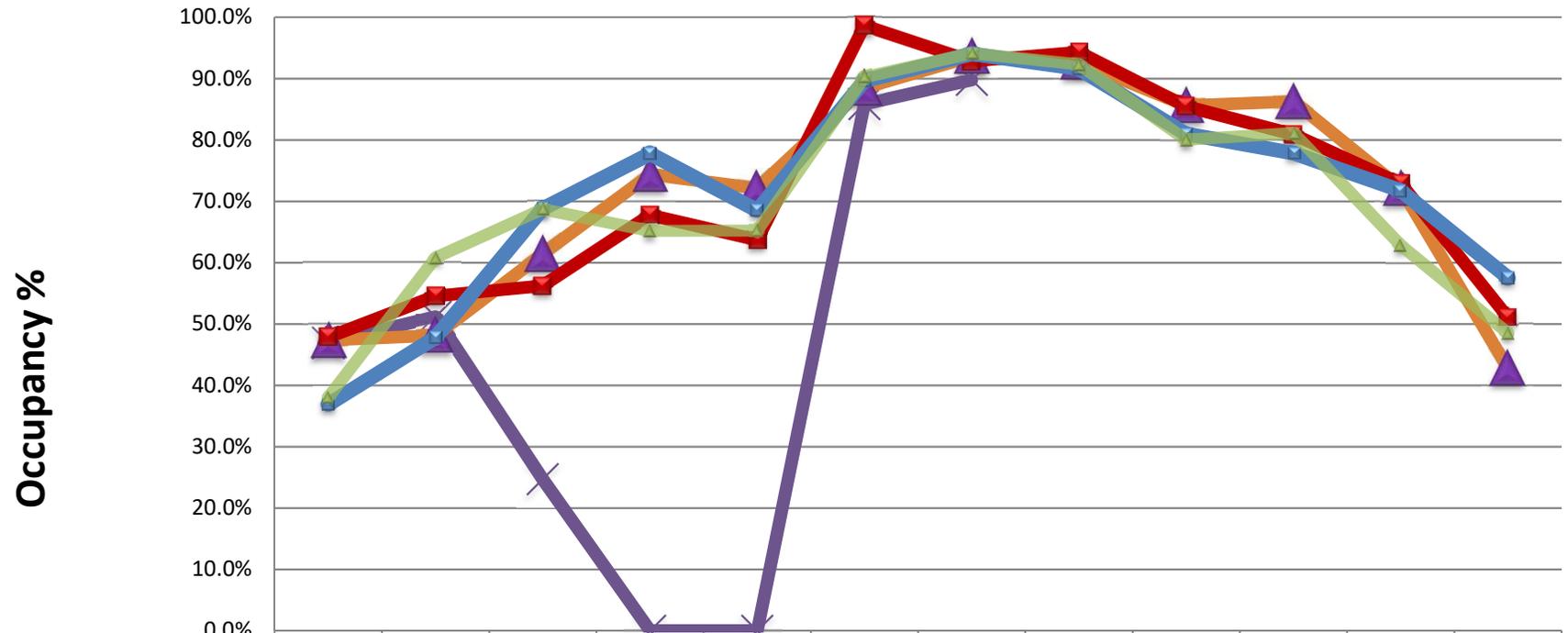
### Cachuma Lake Occupancy - RV sites - Multi Year Trend

Occupancy %



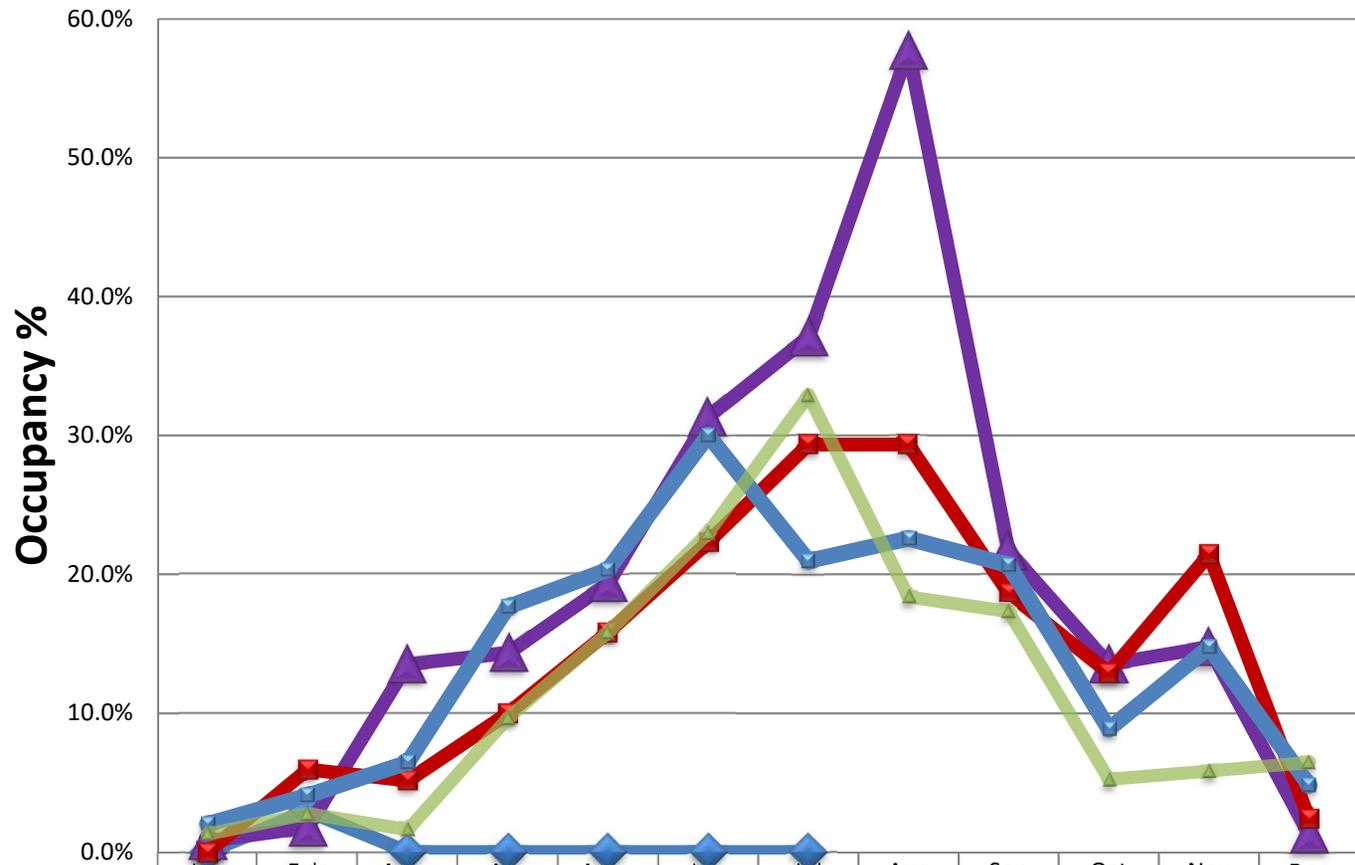
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
◆ Cachuma RV Sites 2020	25.7%	32.1%	14.5%	0.0%	0.0%	72.4%	88.5%					
▲ Cachuma RV Sites 2019	28.8%	31.8%	42.0%	46.6%	39.3%	50.3%	54.7%	48.2%	36.5%	36.7%	46.9%	28.4%
■ Cachuma RV Sites 2018	17.9%	32.3%	32.0%	35.6%	33.0%	42.2%	49.2%	36.9%	32.0%	31.7%	44.1%	28.0%
■ Cachuma RV Sites 2017	18.5%	28.4%	36.7%	45.3%	33.2%	43.5%	34.0%	32.0%	29.6%	27.8%	37.4%	22.7%
▲ Cachuma RV Sites 2016	19.8%	32.1%	25.5%	21.9%	23.6%	33.3%	40.3%	26.3%	19.8%	17.3%	29.7%	20.3%

## Jalama Beach Occupancy - Tent and RV sites - Multi Year Trend



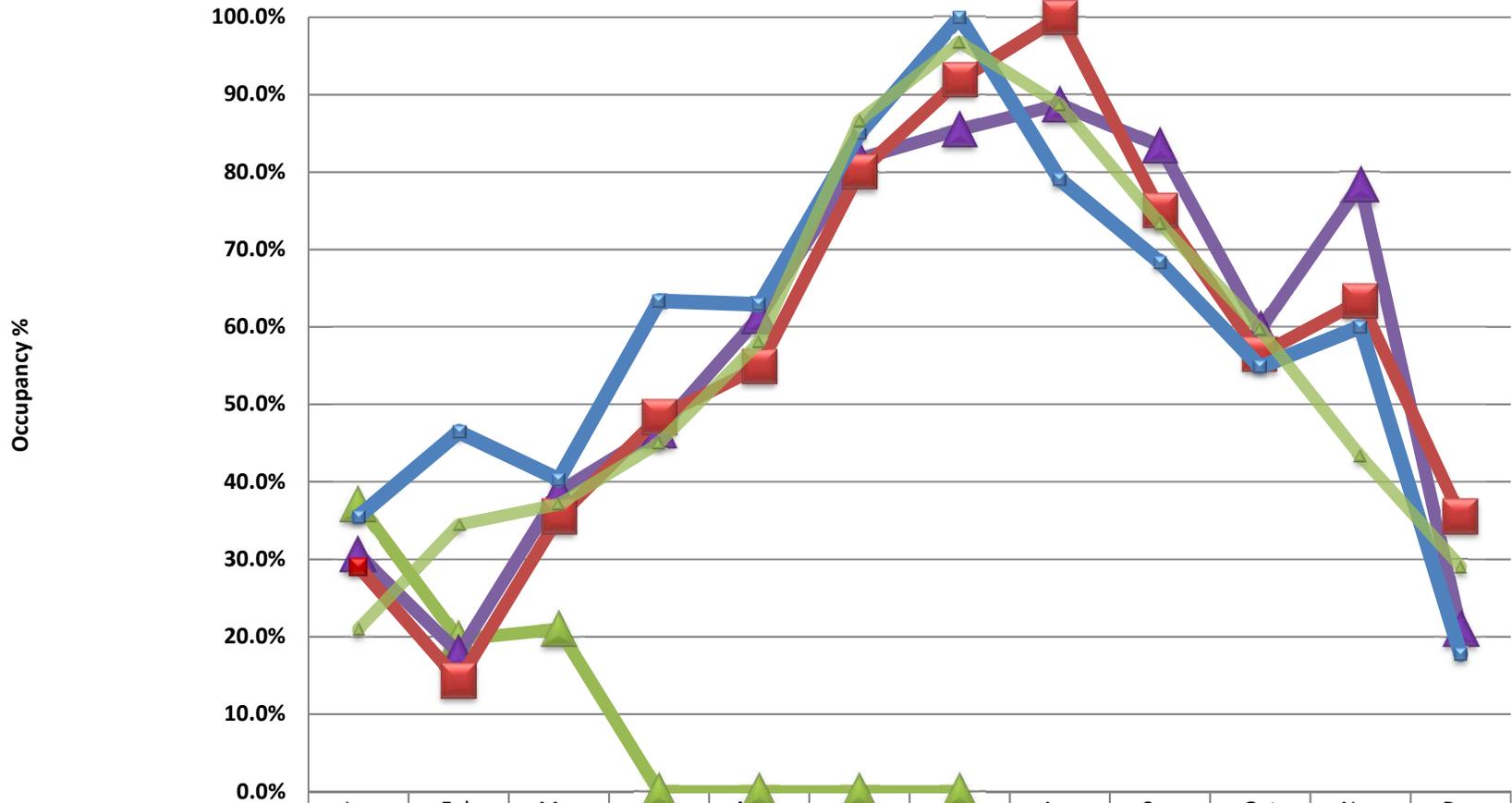
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2020	46.9%	51.2%	24.7%	0.0%	0.0%	85.8%	89.8%					
2019	47.4%	48.2%	61.4%	74.4%	72.1%	88.5%	93.6%	92.7%	85.6%	86.3%	72.1%	42.8%
2018	47.8%	54.6%	56.2%	67.7%	63.7%	98.6%	92.8%	94.3%	85.5%	80.9%	72.9%	51.1%
2017	36.9%	47.8%	68.8%	77.7%	68.5%	89.7%	94.0%	91.6%	81.0%	77.9%	71.8%	57.5%
2016	38.0%	60.8%	68.7%	65.2%	65.2%	90.2%	94.1%	92.3%	80.0%	81.1%	62.8%	48.5%

## Cachuma Lake Group Camping Occupancy - Multi Year Trend



◆ Cachuma Group Camping 2020	0.0%	3.0%	0.0%	0.0%	0.0%	0.0%	0.0%					
▲ Cachuma Group Camping 2019	0.8%	1.8%	13.5%	14.3%	19.4%	31.3%	37.1%	57.7%	21.7%	13.5%	14.8%	1.3%
■ Cachuma Group Camping 2018	0.0%	6.0%	5.2%	10.0%	15.8%	22.3%	29.4%	29.4%	18.7%	12.9%	21.4%	2.4%
▣ Cachuma Group Camping 2017	2.0%	4.1%	6.5%	17.7%	20.3%	30.0%	21.0%	22.6%	20.7%	8.9%	14.8%	4.8%
▲ Cachuma Group Camping 2016	1.3%	2.8%	1.6%	9.7%	15.8%	23.0%	32.9%	18.4%	17.3%	5.2%	5.8%	6.5%

## Jalama Group Camping Occupancy - Multi Year Trend



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
▲ Jalama Group Camping 2020	37.1%	19.6%	21.0%	0.0%	0.0%	0.0%	0.0%					
▲ Jalama Group Camping 2019	30.6%	17.9%	38.7%	46.7%	61.3%	81.7%	85.5%	88.7%	83.3%	59.7%	78.3%	21.0%
■ Jalama Group Camping 2018	29.0%	14.3%	35.5%	48.3%	54.8%	80.0%	91.9%	100.0%	75.0%	56.5%	63.3%	35.5%
■ Jalama Group Camping 2017	35.5%	46.4%	40.3%	63.3%	62.9%	85.0%	100.0%	79.0%	68.3%	54.8%	60.0%	17.7%
▲ Jalama Group Camping 2016	21.0%	34.5%	37.1%	45.0%	58.1%	86.7%	96.8%	88.7%	73.3%	59.7%	43.3%	29.0%



# STAFF REPORT

## STANDARD AGENDA ITEM #7

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**DATE:** August 27, 2020  
**TO:** Park Commission  
**FROM:** Jon Menzies, Aquatics Supervisor  
**CC:** Jeff Lindgren, Parks Superintendent  
**SUBJECT:** Aquatics Program

### **LIFEGUARD SERVICE**

- Weekends starting April 23: Lifeguards staff Arroyo Burro over a heatwave weekend with beach closures throughout Southern California. Lifeguards were instructed to contact every single vehicle and group walking into the park regarding social distancing.
- Weekends starting May 9: Jalama Beach is staffed with lifeguards.
- Full time starting Memorial Day: Goleta Beach joins the other locations in full service staffing.
- July 7: Cuyama pools open for reserved lap swim only Tuesday through Thursday.
- Cachuma pools remain closed throughout the season.

### **TRAINING AND PROGRAM IMPROVEMENTS**

- Lifeguard training was mostly accomplished with social distancing and zoom. Certifications are extended via Red Cross protocol and rescues are modified to allow for lifeguard safety. Lead Lifeguards Erik Pederson and Brad David taught rescue techniques each weekday morning through late July.
- New lifeguard radios constantly monitor County dispatch to better integrate lifeguards with EMS. Lead Lifeguard Brodie Shore deserves credited for being a subject matter expert and spearheading this project.

### **SHARK SIGHTINGS**

- May 1: A woman received minor injuries to her foot after being bitten by a shark at Padaro Ln. Numerous postings follow and white sharks are consistently seen by UCSB's SharkEye program as well as beachgoers. SharkEye is a UCSB drone based observational program in partnership with County Parks.
- May 15: A shark response townhall is held over zoom with 180 community members in attendance. This was a collaboration between UCSB, CSULB, and SB County Parks.
- July 16: A kayaker is bumped off his kayak and receives a secondary attack from a large white shark. Luckily, he fends off the shark with his paddle and is not injured.

### **JUNIOR LIFEGUARD PROGRAM**

- The 2020 season of Junior Lifeguards was cancelled.

- Seventeen sophomore aged junior lifeguards are offered a lifeguard preparation course for three weeks in July. They were certified in CPR, performed a successful qualifying swim test and worked on lifeguard, interview and workplace skills. They are ready to apply for a job next year.

## **SAFETY**

- All Parks facilities maintaining County RISE compliance.
  - Acted as a point of contact to ensure Operations Managers and Rangers with Covid Re-Opening Procedures.
  - Worked to supply all Community Services staff with PPE throughout the emergency through the Emergency Operation Center procurement and distribution program.
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# STAFF REPORT

## STANDARD AGENDA ITEM #7

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**DATE:** August 27, 2020  
**TO:** Park Commission  
**FROM:** Jon Menzies, Aquatics Supervisor  
**CC:** Jeff Lindgren, Parks Superintendent  
**SUBJECT:** Trails Report

### **CRAHTAC MEETING**

- May 11: County Surveyor Supervisor Teñell Matlovsky presented a beta version of the Surveyor Information System that can be used for trail and recorded map research.

### **VALLEY VIEW**

- May 20: Parameter fencing around the phase one segment of the development is deployed. This is several days before Memorial Day Weekend. As of this report no grading or improvements have been constructed.

### **ARROYO QUEMADO TRAIL at BARON RANCH**

- Trails Council is accomplishing the requirements of the trail reroute as approved by the Conditional Use Permit. This includes all physical items along the trail (signage, gates, fencing).
- County Parks is developing a Trails Management Plan.

### **IMPROVED TRAIL WORK EQUIPMENT**

- Two backpacks with break down tools and first aid kits were purchased for trail maintenance in remote areas.

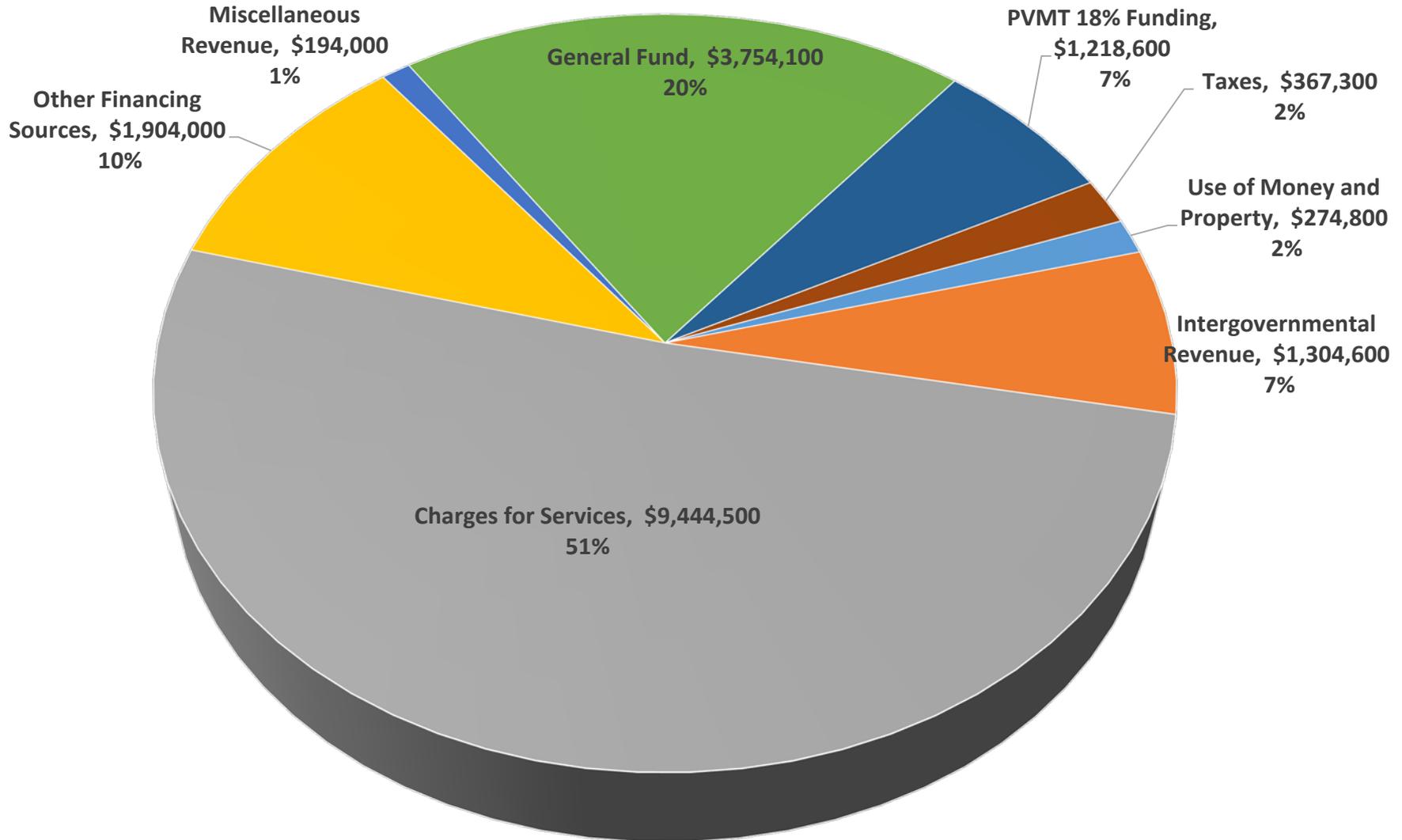
# Community Services Department Parks Division FY20/21 Budget Overview



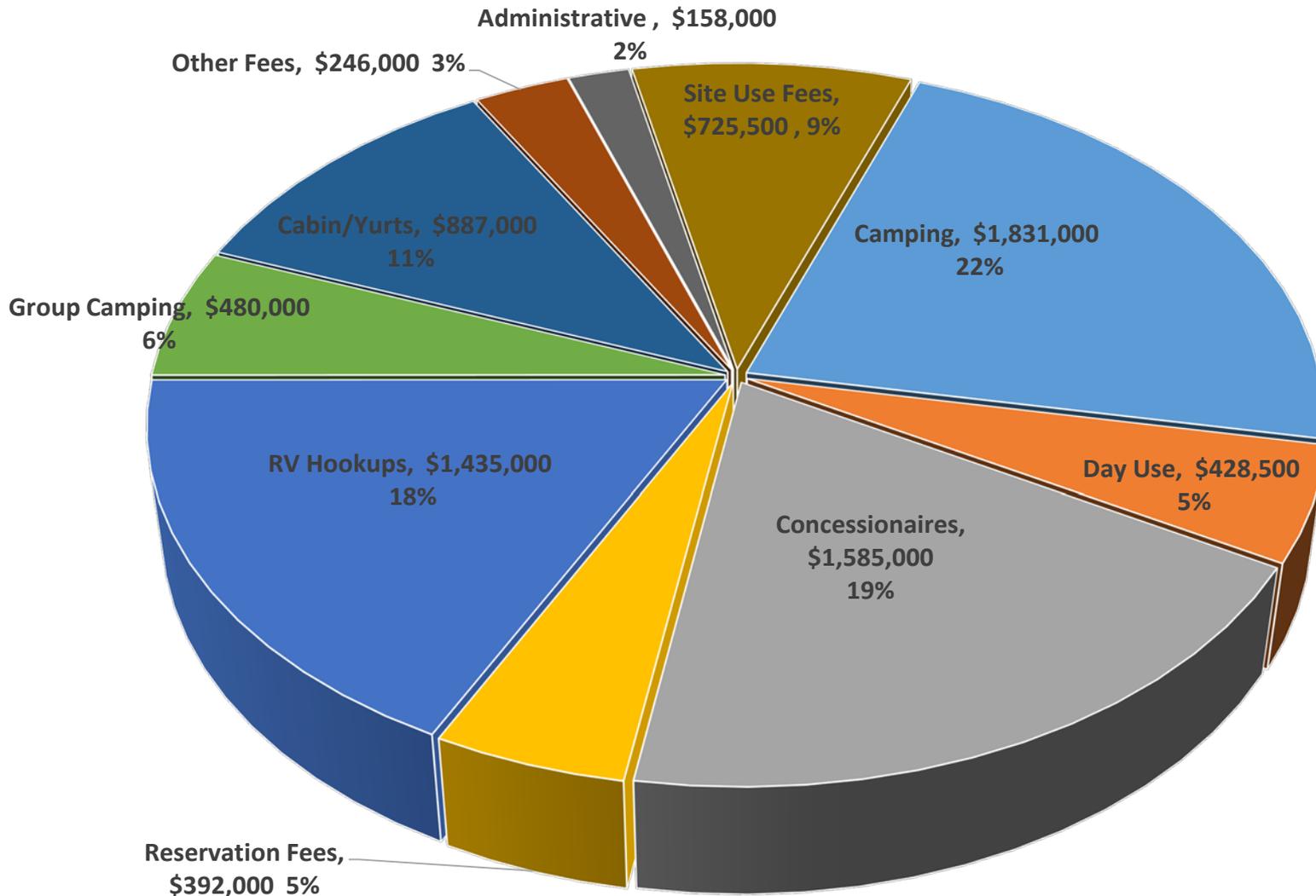
# Parks Division Budget Summary

- ***FY20/21 Total Budget (Adopted)***
  - Operating Expenditures = \$15,595,800
    - Increase of ~\$ 1 million from previous fiscal year primarily due to increased revenues in campgrounds
  - Capital Expenditures = \$3,460,400
    - Decrease of ~\$1.1M due to timing on completion of projects
- ***General Fund Contribution***
  - \$3,754,100= ~24% of operating budget
- ***Budgeted FTE***
  - 61.75 FTE's
    - 2.75 increase from previous year
      - New Ranger II and Maintenance Worker in North County; ¾ time Asst Naturalist for Cachuma
      - ~\$887K in extra help funding not counted FTE

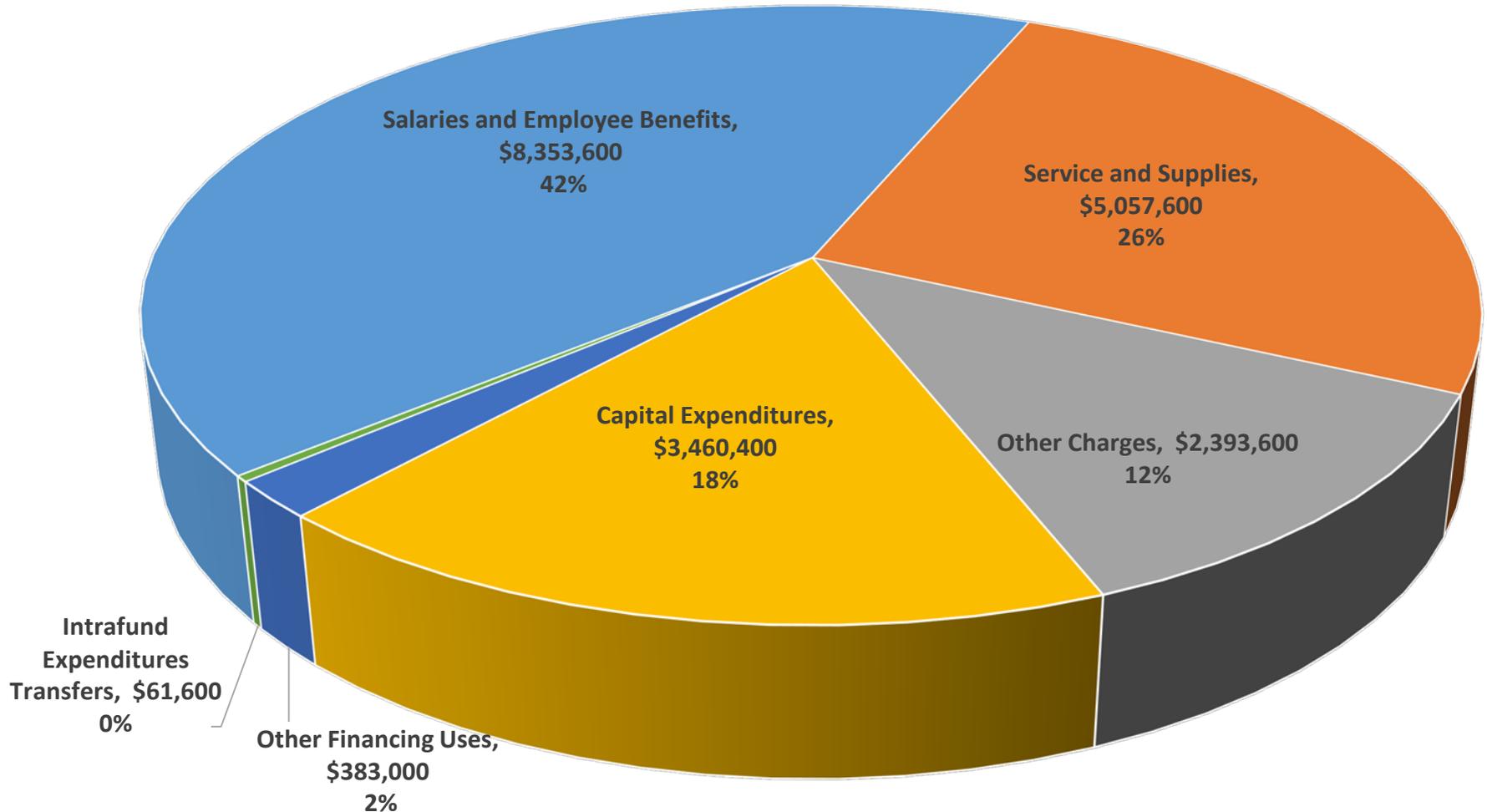
# Park Division FY 20/21 Adopted Budget-Revenues



# Park Division FY 20/21 Adopted Budget- Charges for Service



# Parks Division *FY 20/21 Adopted Budget* – Expenditures



# Parks Division – Budget Summary

- Service Level Impacts
  - None
  
- Budget Expansion Requests\*
  - \$1 Mil for paving rehabilitation
  - \$550K for Field lighting at Orcutt Community Park

\*Due to unknow impacts from COVID-19 no expansion requests were funded

# COVID 19 FY 19-20 Fiscal Impacts

- Campgrounds shut down from March 19<sup>th</sup> to June 1<sup>st</sup>
- Large Groups (both camping and day use), Weddings, Special Events and Veterans Buildings Closed since March 20<sup>th</sup>
- Shutdown Resulted in
  - Cancelling over 5,000 reservations
  - Loss of ~\$1.3 Million in Reservation Revenues
- FY 19-20 4<sup>th</sup> Quarter Concession Revenues down by 45% (~\$180K)
  - Overall ended year down by 10% (~\$143K)
- Total Revenue loss of ~\$1.5 Million (Charges for Services)

# COVID 19 FY 19-20 Fiscal Impacts

- **Revenue Loss Mitigation Actions**

- Did not Transfer \$300K from General Fund to Equipment Replacement Fund
  - Transferred \$80K
- Drew Funds (\$61K) From Tidelands Trust for First Time
- Reduced Expenditures-Services and Supplies Budget Came in at 88% of Budgeted Amount (~\$533K savings)
- Drew Down \$600K+ from Parks Committed Fund Balance

- **Ended Fiscal Year 19-20 with a \$408K Net Loss**

- **Filed Business Interruption Claim for \$1.5 Million**

# COVID 19 FY 20-21 Fiscal Impacts

- **Continued Negative Fiscal Impacts:**

- Continued Cancellations of Large Groups, Weddings, and Special Events
  - Account for ~\$1.2 Million in Revenues
- Limited Seating in Restaurants Will Continue Impact Concession Revenues
  - Account for ~\$1.6 Million in Revenues
  - July's Concession Revenue Down by 20%
- CEO's Office Asking for 2%, 4%, and 6% Reduction Scenarios in General Fund Allocations
  - If Needed-Potential for \$136K to \$408K Reduction in General Fund Allocation

- **Potential Mitigation Actions**

- Eliminate Transfer of \$200K from General Fund to Capital Equipment Replacement fund
- Camping Revenues have come back strong
  - 1,300 Reservations=\$203K in Revenues on First Two Days of Reopening (May 30 and 31)
  - Cachuma Continues with Strong Numbers
- Reduced Spending in Services and Supplies
  - S&S Budget Increased \$600K Year over Year Due to Increased Revenues

Questions?

