

## **Parks & Recreation Department**

Parks and recreation are vitally important to establishing and maintaining the quality of life in a community, ensuring the health of families and youth, and contributing to the economic and environmental well-being of a community and region.

The City's diverse portfolio of recreation programs along with a robust, world-class system of parks, beaches, open spaces and urban forest allow the department to contribute to the vitality and health of the community, provide numerous popular tourist destinations, attract new businesses, and serve as environmental stewards of a vast and stunning array of natural resources.

## Core Services

- Ensure the proper maintenance and operation of over 1,700 acres of City parks, beaches, open space, and urban forest through: refuse/greenwaste removal; tree permitting and inspections; plant, turf and small tree care; and maintenance of park amenities (e.g bathrooms, ballfields, pool, disc golf, golf course, wharf, skate parks, playgrounds, courts, and pathways/trails).
- Ensure the proper maintenance and operation of department facilities, totalling of 169,000 square feet.
- Through both minor and major capital improvement projects, create unique places that foster relationships with people and nature and offer a civic presence.
- Provide opportunities for City residents and visitors to play, learn, and socialize via in-person and online programming for youth, teens, adults and seniors.
- Deliver strategic support in the form of community partnership management, system planning, environmental compliance, large project management, policy and process compliance, budgetary planning and new revenue development, as well as marketing and public information.
- Deliver administrative support in the form of public information request response, event/activity permitting, advisory body support, public education and service assistance, budget and financial management services, as well as personnel services and development.

## Accomplishments and Goals

FY 2021 Accomplishments	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved funding sources	Green Economy
Provided critical emergency support – Civic Auditorium as CZU Fire Shelter and COVID-19 testing site.	x			x			
Despite significant staffing constraints, kept 99% of park acreage open and key assets like Wharf and playgrounds safe for public use during pandemic.				x	x		
Due to implementation of Golf Course Ops Plan & COVID bump, saw highest number of rounds played and revenues in years.			x	x	x	x	
Provided recommendations to youth sports organizations and group meeting permit requestors on program adaptation based on state issued guidance and safety protocols.		x		x	x		
Established license agreements with Cruz Swimming and Cruz Masters for pool programs following state guidance at Harvey West Pool October 2020 – May 2021.		x		x	x		
Completed CIP projects to update Lighthouse Ave and Central Park playgrounds, as well as non-CIP asset improvements, such as the Town Clock renovation; new Harvey West picnic area, and upgrades to another segment of Bethany Curve path.	x			x			
Secured grant support for new Open Space Fuel Reduction tools & trailer along with \$160,000 in CDBG support for senior facilities.			x	x		x	
Secured approvals for the Parks Master Plan and Wharf Master Plan.	x			x		x	

Provided essential programs and services (e.g. essential worker child care, senior zoom line dancing, assistance for seniors in scheduling Covid vaccine appointments, safe sleeping/showers, twelve-step meeting support).				X	X		
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<b>FY 2022 Goals</b>	<b>Infrastructure</b>	<b>DT &amp; Other Business Sectors</b>	<b>Fiscal Sustainability</b>	<b>Core Services</b>	<b>Equity, Health &amp; Well-Being, Sustainability</b>	<b>New &amp; Improved funding sources</b>	<b>Green Economy</b>
Complete \$475,000 in existing CIP appropriations and execute \$1.62 million in new CIP and grant-funded project work to improve parks and recreation assets.				X		X	
Complete perimeter fence upgrade at Wharf.		X		X			
Restore parks staffing levels to address vacancies created by FY21 hiring freeze				X	X		
Develop and implement business plans for core recreation program areas.			X	X	X	X	
Complete pool feasibility study.			X	X	X		
Complete CalRecycle grant-funded cleanup of Moore Creek and mitigations to reduce future impacts.			X	X	X	X	X
Continue experimental outplanting of Santa Cruz tarplants at Arana Gulch.				X	X		
Update Master Street Tree List in accordance with Street Tree Master Plan to guide future planting to improve the diversity, environmental benefits, and climate resilience of the urban forest.				X	X	X	
Update department fee schedule and implement new cost recovery targets.			X	X	X	X	
Develop 10-12 strategic reports to support department workload and performance measure tracking.			X	X			

Complete department sponsorship policy.			X			X	
Examine the cost implications of deferred maintenance and capital improvement needs across the parks and recreation system via a strategic review.			X	X		X	
Continue DeLaveaga Golf Course Operations Plan to close revenue gap.			X	X			
Explore pay-to-play operations at the DeLaveaga Disc Golf Course.			X			X	
Update safety training program for front-line Parks employees.				X	X		

## Workload Indicators and Performance Measures

Workload Indicators	Focus Area	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Estimate	FY 2022 Goal
Number of participants in programs, classes & events	Equity, Health & Well-Being, Sustainability	137,268	95,819*	N/A	30,000	102,951
Number of facility, field, court & picnic areas reservations	Equity, Health & Well-Being, Sustainability	6,900	6,149	N/A	5,224	6,210
Tons of general refuse/green waste removed	Core Services, Infrastructure	201/126	283/111	N/A	319/109	304/115
Number of annual labor hours (maintenance of recreation facilities)/ 1,000 sq ft	Core Services, Infrastructure	N/A	N/A	99.54	99.54	99.54
Number of annual labor hours (maintenance of parks and open space)/per acre	Core Services, Infrastructure	N/A	N/A	69.77	60.15	69.77

\* Number impacted by 4th quarter COVID Shelter-In-Place Order and subsequent COVID restrictions.

Performance Measures	Focus Area	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Estimate	FY 2022 Goal
% canopy cover as defined in Street Tree Management Plan	Equity, Health & Well-Being, Sustainability	N/A	N/A	N/A	38.9	38.9
% of residents within a 10 minute walk to a park	Core Services, Infrastructure	N/A	N/A	96%	85%	96%
Operating expenditures per acre of parkland	Core Service	\$9,198	\$8,317	\$8,854	\$7,763	\$9,426
% of operating expenditures recovered from non-tax revenues	Fiscal Sustainability, Pursuit of All Funding Sources	34%	27%	27%	26%	26%

## Budget Summary - Parks and Recreation

	Fiscal Year*	Fiscal Year 2021			Fiscal Year 2022 Adopted	
		2020 Actuals	Adopted Budget	Amended* Budget		Year-End Estimate
<b>EXPENDITURES BY CHARACTER:</b>						
Personnel Services	9,167,442	9,597,293	9,597,293	7,846,019	10,457,089	
Services, Supplies, and Other Charges	5,255,925	5,703,741	6,428,135	5,553,034	5,866,587	
Capital Outlay	140,609	86,500	93,750	76,500	65,000	
Debt Service	-	-	-	-	25,064	
<b>Total Expenditures</b>	<b>14,563,976</b>	<b>15,387,534</b>	<b>16,119,178</b>	<b>13,475,553</b>	<b>16,413,740</b>	
<b>EXPENDITURES BY ACTIVITY:</b>						
Parks and Recreation Administration	3101	1,500,795	1,660,411	1,786,263	1,468,620	1,712,158
Urban Forestry	3105	576,086	486,932	675,015	634,923	475,416
Neighborhood Parks	3106	450	1,940,323	1,968,827	1,722,858	2,032,050
Community & Regional Parks	3107	305	2,287,425	2,314,921	1,755,895	2,226,585
Parks Maintenance West	3110	1,271,203	-	-	31,413	14,456
Parks Maintenance Central	3111	1,475,507	-	47,920	860	-
Parks Maintenance East	3112	1,920,299	-	-	4,697	4,400
Arana Gulch Habitat Management	3114	112,080	74,288	79,603	69,722	79,696
Youth Summer Trail Crew	3115	17,715	15,706	15,706	10,600	30,346
Parks Open Space	3120	242,320	1,352,679	1,429,049	1,241,542	1,441,568
Delaveaga Golf Course	3131	1,991,712	2,135,192	2,205,825	1,983,017	2,217,962
Recreation Classes	3201	211,460	226,946	226,946	163,332	330,508
Special Events/Brochure	3202	207,307	222,775	224,350	154,537	144,739
Beach Flats Community Center	3204	9,183	13,414	13,414	13,414	13,539
Sports	3205	288,187	308,542	308,542	185,237	440,177
Youth Programs	3206	369,675	456,694	456,694	475,568	551,152
Teen Services	3207	252,712	216,728	222,728	204,404	381,790
Aquatics - Pool Programs	3208	87,408	156,052	118,252	159,100	151,965
Museum	3210	35,275	30,459	32,180	30,662	49,865
Louden Nelson Community Center	3212	811,504	808,785	814,961	626,987	931,992
Civic Auditorium	3213	873,233	714,831	734,831	542,169	828,854
<b>Subtotal General Fund</b>		<b>12,254,416</b>	<b>13,108,182</b>	<b>13,676,026</b>	<b>11,479,555</b>	<b>14,059,218</b>
Parks and Recreation Administration	3101	60,634	-	-	-	-
Parks Support	3108	5,000	-	-	-	-
Delaveaga Golf Course	3131	-	-	-	3,832	-
Street Trees	3151	19,695	15,000	15,000	15,000	15,000
Special Events/Brochure	3202	-	-	2,350	-	-
Teen Services	3207	2,000	-	46,856	-	-
Municipal Wharf	3211	2,208,139	2,234,974	2,332,875	1,967,165	2,301,329
Civic Auditorium	3213	6,975	10,000	10,000	10,000	10,000
Park & Recreation Trusts	3912	7,116	19,378	36,071	-	28,193
<b>Subtotal Other General Funds</b>		<b>2,309,560</b>	<b>2,279,352</b>	<b>2,443,152</b>	<b>1,995,997</b>	<b>2,354,522</b>

\*Sums may have discrepancies due to rounding

## Budget Summary - Parks and Recreation

	Fiscal Year*	Fiscal Year 2021			Fiscal Year 2022 Adopted	
		2020 Actuals	Adopted Budget	Amended* Budget		Year-End Estimate
Total Expenditures		14,563,976	15,387,534	16,119,178	13,475,553	16,413,740
<b>RESOURCES BY FUND</b>						
General Fund	101	2,668,797	2,725,001	3,566,654	2,053,733	2,766,842
Municipal Wharf	104	1,140,188	1,400,000	1,400,000	1,000,000	1,373,414
Civic Equip	121	6,850	7,000	7,000	-	-
Maintenance/Replacement						
Street Tree Fund	125	15,950	16,100	16,100	17,800	16,100
Contributions and Donations - Parks & Recreation	162	19,941	31,500	33,850	10,000	24,550
Total Resources		3,851,726	4,179,601	5,023,604	3,081,533	4,180,906
<b>Net General Fund Cost</b>		<b>(9,585,619)</b>	<b>(10,383,181)</b>	<b>(10,109,372)</b>	<b>(9,425,822)</b>	<b>(11,292,376)</b>
		<b>FY 2020</b>			<b>FY 2021</b>	<b>FY 2022</b>
<b>TOTAL AUTHORIZED PERSONNEL:</b>		85.25			83.75	82.50

\*Sums may have discrepancies due to rounding

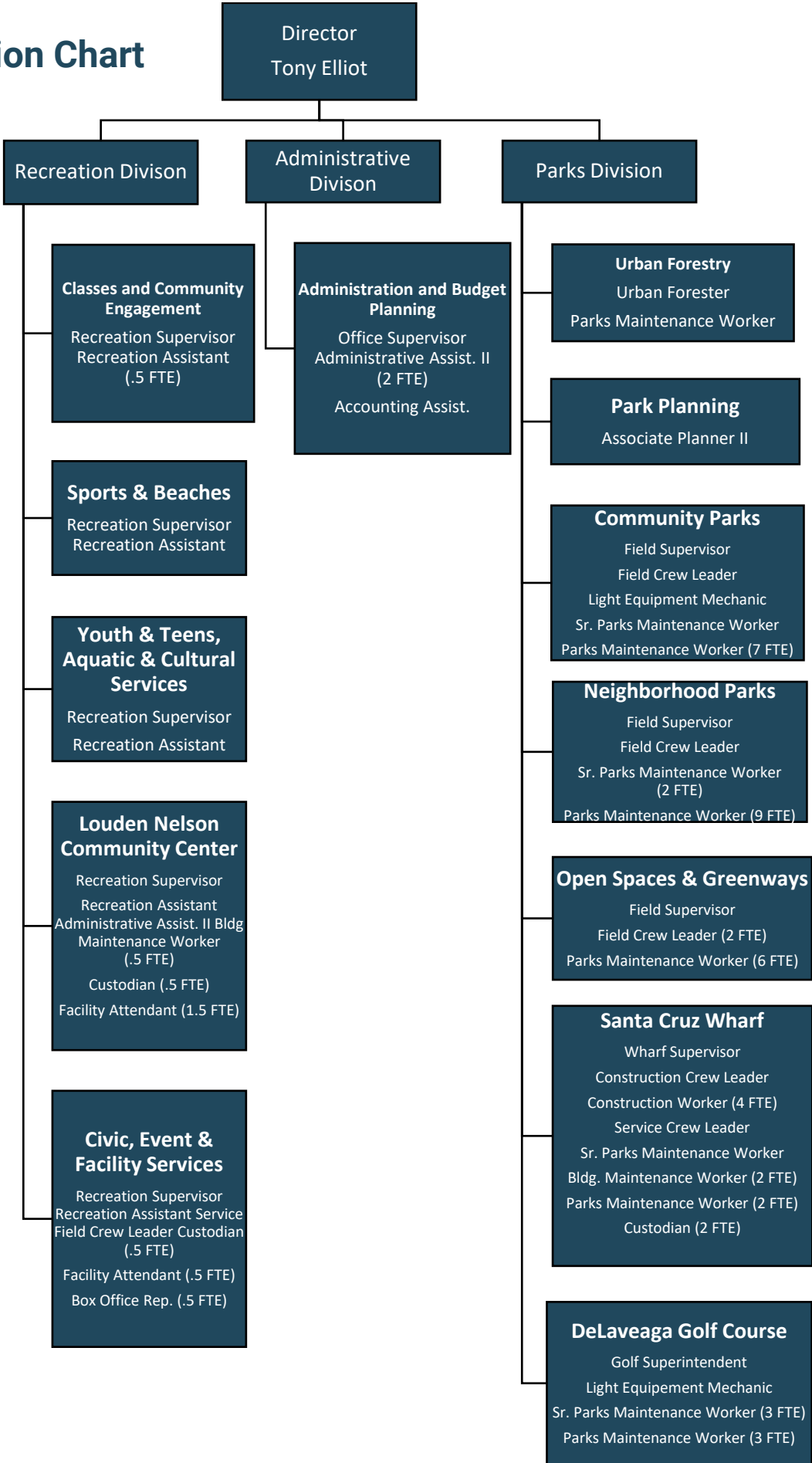


## Staffing

Positions	2018-19 Revised*	2019-20 Revised*	2020-21 Revised*	2021-22 Adopted	FY 2022 Change
Accounting Assistant I	1.00	1.00	1.00	1.00	-
Administrative Assistant I/II	3.00	3.00	3.00	3.00	-
Associate Planner I/II	1.00	1.00	1.00	1.00	-
Box Office Representative	1.25	1.25	0.75	0.50	(0.25)
Building Maintenance Worker I/II	2.50	2.50	2.50	2.50	-
Construction Specialist	1.00	1.00	1.00	-	(1.00)
Custodian	3.00	3.00	3.00	3.00	-
Director of Parks and Recreation	1.00	1.00	1.00	1.00	-
Facility Attendant	2.50	2.50	2.50	2.00	(0.50)
Field Supervisor	3.00	3.00	3.00	3.00	-
Golf Course Superintendent	1.00	1.00	1.00	1.00	-
Light Equipment Mechanic	2.00	2.00	2.00	2.00	-
Office Supervisor	1.00	1.00	1.00	1.00	-
Parks Field Crew Leader	4.00	4.00	4.00	4.00	-
Parks Maintenance Worker	28.00	28.00	28.00	28.00	-
Principal Management Analyst	1.00	1.00	1.00	1.00	-
Recreation Assistant	5.00	5.00	5.00	5.50	0.50
Recreation Superintendent	1.00	1.00	1.00	1.00	-
Recreation Supervisor	5.00	5.00	5.00	5.00	-
Senior Parks Maintenance Worker	7.00	7.00	7.00	7.00	-
Service Field Crew Leader	1.00	2.00	2.00	2.00	-
Superintendent of Parks	1.00	1.00	1.00	1.00	-
Urban Forester	1.00	1.00	1.00	1.00	-
Wharf Construction Crew Leader	1.00	1.00	1.00	1.00	-
Wharf Construction Worker	4.00	4.00	4.00	4.00	-
Wharf Supervisor	1.00	1.00	1.00	1.00	-
<b>Total</b>	<b>83.25</b>	<b>85.25</b>	<b>83.75</b>	<b>82.50</b>	<b>(1.25)</b>

\*Revised salary authorizations are Adopted staffing plus any Mid-year adjustments

# Organization Chart



## Recreation Division

### Classes and Community Engagement

Recreation Supervisor  
Recreation Assistant (.5 FTE)

### Sports & Beaches

Recreation Supervisor  
Recreation Assistant

### Youth & Teens, Aquatic & Cultural Services

Recreation Supervisor  
Recreation Assistant

### Louden Nelson Community Center

Recreation Supervisor  
Recreation Assistant  
Administrative Assist. II  
Maintenance Worker (.5 FTE)  
Custodian (.5 FTE)  
Facility Attendant (1.5 FTE)

### Civic, Event & Facility Services

Recreation Supervisor  
Recreation Assistant Service  
Field Crew Leader Custodian (.5 FTE)  
Facility Attendant (.5 FTE)  
Box Office Rep. (.5 FTE)

## Administrative Division

### Administration and Budget Planning

Office Supervisor  
Administrative Assist. II (2 FTE)  
Accounting Assist.

## Parks Division

### Urban Forestry

Urban Forester  
Parks Maintenance Worker

### Park Planning

Associate Planner II

### Community Parks

Field Supervisor  
Field Crew Leader  
Light Equipment Mechanic  
Sr. Parks Maintenance Worker  
Parks Maintenance Worker (7 FTE)

### Neighborhood Parks

Field Supervisor  
Field Crew Leader  
Sr. Parks Maintenance Worker (2 FTE)  
Parks Maintenance Worker (9 FTE)

### Open Spaces & Greenways

Field Supervisor  
Field Crew Leader (2 FTE)  
Parks Maintenance Worker (6 FTE)

### Santa Cruz Wharf

Wharf Supervisor  
Construction Crew Leader  
Construction Worker (4 FTE)  
Service Crew Leader  
Sr. Parks Maintenance Worker  
Bldg. Maintenance Worker (2 FTE)  
Parks Maintenance Worker (2 FTE)  
Custodian (2 FTE)

### DeLaveaga Golf Course

Golf Superintendent  
Light Equipment Mechanic  
Sr. Parks Maintenance Worker (3 FTE)  
Parks Maintenance Worker (3 FTE)