



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/green waste removal; tree permitting and inspections; plant, turf, and small tree care; and maintenance of park amenities (bathrooms, ballfields, pool, disc golf, golf course, wharf, skate parks, playgrounds, courts, and pathways and trails, for example).
- Ensure the proper maintenance and operation of department facilities, totaling 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 2023 Accomplishments	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved funding sources	Green Economy
Completed over 5 CIP projects, including renovation of the south half of Garfield Park, including installation of new playground, site furnishings, pathways, and landscaping (Prop 68 Per Capita Grant); Completed installation of floating boardwalk at Neary Lagoon (OGALS grant); and resurfacing of sports courts at University Terrace and Grant Park	X		X	X	X	X	
Collaborated with Economic Development, Public Works, and Planning staff to finalize the Downtown Site Furnishing Standards	X	X		X	X		
With community input, completed conceptual design for San Lorenzo Park	X	X		X	X		
Brought renewed Wharf activity with the return of Woodies on the Wharf, repair and activation of the Commons stage and bocce court, and new Winter on the Wharf event	X	X	X		X		
Sent resolution for Master Plan on Aging to City Council, now in pending status	X	X		X	X		
Removed gender-based rules in Adult Sports Co-Recreation leagues					X	X	
Launched new Junior Guard Headquarters in Depot Freight Building to expand program	X		X	X	X		
Created drop-in Senior Bocce program at the Wharf		X			X		
Created intergenerational Rock Painting Class as part of the Kindness Rock Garden Project				X	X		
Restored the Teen Internship Program				X	X		X
Create afternoon enrichment program with City schools			X	X	X	X	
Expanded Juneteenth celebration to include parade and expanded food vendors		X		X	X		
Returned the Community Center to pre-pandemic operating hours		X	X	X	X	X	
Completed new administrative policy for Laurel Park, including the addition of performance fees	X	X	X	X	X	X	

FY 2023 Accomplishments (continued)	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved funding sources	Green Economy
Created additional adult sports				X		X	
Collaborated with homelessness response team on encampment cleanup in parks, beaches, open spaces, and greenways	X	X		X	X		
Cleaned up debris on Main and Cowell beaches from historic winter storms	X	X		X	X		
With support from Public Works, new efficient water heaters were installed throughout parks and recreation facilities	X		X	X			
Completed federally-funded study of Santa Cruz tar plant seed germination and out planting methods in collaboration with consultants and UC Santa Cruz					X		
Secured over \$317,000 from the Department of Toxic Substance Control to assist in the remediation of the Lower Meadow in Pogonip	X		X	X	X	X	
Installed new, energy efficient deli cases at the Civic Auditorium	X						X
Collaborated with Planning to create objective standards to ensure the planting of street trees in development projects	X	X		X	X		
Received Carbon Fund Grants to purchase additional LED lights for the Civic Auditorium and electric landscaping tools for Neighborhood Parks	X		X		X		X
Conducted formal trainings on de-escalation, blood-borne pathogens, and homeless camp cleanup; continued team- and season-specific topics safety talks				X	X		
Assisted with management and closure of Benchlands camp; made repairs and improvements and collaborated with community to reopen upper San Lorenzo Park to public use	X			X	X		
Completed site-specific emergency preparedness plans	X				X		
Worked with City Clerk and City Manager’s Office to launch the Children’s Fund Oversight Committee			X		X	X	

FY 2023 Accomplishments (continued)	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved funding sources	Green Economy
Made safety improvements to the Administration building, including safety coatings for all first-floor windows, repaving of building parking lot, and gate access allowing all building staff emergency egress through back parking lot	X			X	X		
Updated Civic Auditorium filtration system to meet current CDC standards	X				X		
Collaborated with homelessness response team and Santa Cruz County to set up emergency winter shelters at the Civic Auditorium and Depot Freight Building, providing 106 individuals with a place to sleep overnight for several days as well as providing food and supplies for at least an additional 100 individuals				X	X		
Secured over \$320,000 in Community Development Block Grant funding for ADA improvements to the Civic Auditorium	X	X	X	X	X	X	
Completed Surf School RFP		X	X	X	X		
Completed MOUs with Friends of Parks and Recreation (FOPAR) and Thrive by Three for FY23 Children’s Fund allocations			X		X	X	
Developed three strategic priorities with FOPAR to focus support efforts			X		X	X	
Leveraged relationships with Santa Cruz City Schools and PTOs to expand recreation programming scholarship opportunities and reduced tuition for low-income, vulnerable youth			X	X	X	X	
Partnered with Booking Protect to offer optional ticket insurance to Civic patrons		X	X	X	X	X	
Worked with partners to restore the full menu of senior services that had been paused in response to COVID-19 pandemic		X		X	X		
With the onboarding of the Special Events Coordinator, streamlined and strengthened existing event permitting processes		X	X	X	X		
Completed the FY22 Annual report and FY2023-2025 Strategic Plan			X		X		

FY 2023 Accomplishments (continued)	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved funding sources	Green Economy
Completed 5-YR business plan for the Civic Auditorium to improve cost recovery of the venue by 45 percent	X	X	X	X	X	X	
Updated youth sports organization fees			X				
Updated in-lieu fees for heritage trees and created a new in-lieu fee for Street Trees to support the development of the Santa Cruz urban forest	X		X	X	X	X	
Made inflationary adjustments to most Parks & Recreation fees			X	X	X	X	



FY 2024 Goals	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved funding sources	Green Economy
Complete a system-wide assessment of aging facilities and deferred maintenance needs to better inform department CIP priorities and funding options (from Strategic Plan)	X		X			X	
Complete San Lorenzo Park conceptual redesign process	X			X	X		
Research replacement of Civic Auditorium ceiling tiles	X						
Upgrade, modernize outdoor stage in Laurel Park	X			X		X	
Continue to activate Wharf with new events, activities		X	X		X	X	
Complete a scholarship program for non-residents			X	X	X	X	
Increase programming and events for diverse and multi-cultural communities		X	X	X	X	X	X
Refurbish displays at Surf Museum	X	X					
Launch Winter and Spring Break JG program				X	X		
Audit, update LNCC web information for greater appeal, inclusivity and equity		X		X	X		
Create and implement Civic Ticket Access program		X		X	X		
Implement more accessible and user-friendly scholarship application process					X		
Translate all high-use public forms to Spanish and ASL				X	X		
Continue to develop intergenerational programs to combat isolation and loneliness				X	X		
Promote County Master Plan on Ageing survey				X	X		
Complete replacement of perimeter net and fence at Golf Course Driving Range	X	X			X		
Install physical security measures at Parks, facilities, and offices to reduce theft and vandalism and improve staff and program safety	X			X	X		
Secure 2-3 new grants to support open space stewardship, water conservation and facility safety, totaling at least \$500K	X		X	X	X	X	

FY 2024 Goals (continued)	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved funding sources	Green Economy
Collaborate with Public Works and Economic Development to implement the Downtown Site Furnishing Standards and renovate the medians on lower Pacific Avenue.	X	X		X	X		
Improve tracking of staff training and develop annual training calendar according to specific position needs				X	X		
Continue de-escalation and general staff safety training					X		
Implement safety improvements at Civic Auditorium	X	X	X	X	X		
Complete Market Street Center ADA improvements	X	X			X		
Finalize new MOUs with three key operating partners			X	X	X		X
Complete a department Sponsorship program		X	X	X	X	X	X
Engage MAH on London Nelson historical memorial updates		X			X		
Increase engagement with the Youth Action Network							
Update approved street tree list to promote a diverse and resilient tree canopy	X			X	X		
Collaborate with Public Works to install new solar panels and ballfield lighting at Harvey West Park and solar panels on the roof of the Civic Auditorium	X		X		X		X
Continue installation of LED lighting at Civic Auditorium	X		X				X
CAPRA (Commission for Accreditation of Park and Recreation Agencies) accreditation roadmap developed and demonstrated progress being made			X	X	X	X	
Engage in and support city-wide process improvement and planning efforts			X	X	X		
Create London Nelson Auditorium business plan			X			X	
Develop onboarding toolkit for the department				X	X		

FY 2024 Goals (continued)	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved funding sources	Green Economy
Secure 2-3 new grants to support open space stewardship, water conservation and facility safety, totaling at least \$500K	X		X	X	X	X	
Department strategic communication plan is driving quarterly communication outputs and outcomes in collaboration with City Communications Manager				X	X		
Golf Course Operation Plan is updated	X		X	X	X	X	
Civic Business Plan is being implemented and venue achieves FY24 cost recovery target	X	X	X	X	X	X	
Ongoing Customer Satisfaction Surveys have led to two-three website and/or process improvements				X	X		
Sports Field costing analysis is informing fee updates and redesign planning	X		X	X	X		
RecTrac system improvements and trainings are enabling the department to better leverage system data in decision making			X	X	X		
Increase program and facility accessibility, attendance, and rentals by evaluating community survey feedback				X	X		



Workload Indicators and Performance Measures

Workload Indicators	Focus Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Goal
Number of participants in programs, classes & events	Equity, Health & Well-Being, Sustainability	95,819*	30,106	99,797	99,952	112,189
Number of facility, field, court & picnic areas reservations	Equity, Health & Well-Being, Sustainability	6,149	5,755	10,851	10,905	10,945
Tons of general refuse/green waste removed	Core Services, Infrastructure	283/111	337/84	331/88	330/115	350/115
Number of annual labor hours (maintenance of recreation facilities)/ 1,000 sq ft	Core Services, Infrastructure	N/A	99.54	99.54	99.54	99.54
Number of annual labor hours (maintenance of parks and open space)/per acre	Core Services, Infrastructure	N/A	60.15	68.57	67.37	69.77

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

Performance Measures	Focus Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Goal
% canopy cover as defined in Street Tree Management Plan	Equity, Health & Well-Being, Sustainability	N/A	38.9	38.9	38.9	38.9
% of residents within a 10-minute walk to a park	Core Services, Infrastructure	N/A	96%	96%	96%	96%
Operating expenditures per acre of parkland	Core Service	\$8,317	\$7,825	\$9,168	\$9,805	\$10,466
% of operating expenditures recovered from non-tax revenues	Fiscal Sustainability, Pursuit of All Funding Sources	27%	33%	40%	36%	33%

Budget Summary - Parks and Recreation

	Fiscal Year* 2022 Actuals	Fiscal Year 2023			Fiscal Year 2024 Adopted	
		Adopted Budget	Amended* Budget	Year-End Estimate		
EXPENDITURES BY CHARACTER:						
Personnel Services	9,159,407	10,922,663	10,846,027	10,579,742	11,258,499	
Services, Supplies, and Other Charges	6,623,142	5,905,119	7,259,687	6,498,021	9,354,395	
Capital Outlay	59,886	95,000	225,982	55,500	95,000	
Debt Service	25,531	25,064	25,064	25,066	25,066	
Total Expenditures	<u>15,867,966</u>	<u>16,947,846</u>	<u>18,356,760</u>	<u>17,158,329</u>	<u>20,732,960</u>	
EXPENDITURES BY ACTIVITY:						
Parks and Recreation Administration	3101	1,818,693	2,011,909	2,400,942	2,024,365	4,735,881
Urban Forestry	3105	524,454	486,596	615,769	470,983	547,821
Neighborhood Parks	3106	2,069,201	2,057,825	2,087,512	2,120,628	2,231,403
Community & Regional Parks	3107	2,057,772	2,228,965	2,473,169	2,348,304	2,249,367
Parks Maintenance West	3110	262	-	-	-	-
Parks Maintenance Central	3111	15,447	-	36,850	2,800	-
Parks Maintenance East	3112	28	-	-	-	-
Arana Gulch Habitat Management	3114	85,916	87,168	88,768	59,924	96,459
Youth Summer Trail Crew	3115	22,286	30,346	30,346	23,760	32,225
Parks Open Space	3120	1,348,086	1,347,868	1,531,065	1,296,382	1,434,078
Delaveaga Golf Course	3131	2,307,460	2,238,339	2,295,037	2,140,282	2,275,753
Recreation Classes	3201	382,560	281,806	396,806	338,601	328,525
Special Events/Brochure	3202	115,840	141,243	141,243	135,669	115,044
Beach Flats Community Center	3204	8,767	13,713	13,713	9,748	11,590
Sports	3205	364,675	460,837	460,837	475,324	465,714
Youth Programs	3206	443,927	552,582	552,582	548,306	566,218
Teen Services	3207	265,546	364,453	370,453	364,429	377,895
Aquatics - Pool Programs	3208	147,584	151,818	152,302	152,413	163,716
Museum	3210	45,447	50,055	51,776	47,848	50,253
Louden Nelson Community Center	3212	837,028	939,531	985,725	976,724	980,666
Civic Auditorium	3213	786,791	834,896	864,596	878,491	929,217
Subtotal General Fund		<u>13,647,767</u>	<u>14,279,950</u>	<u>15,549,491</u>	<u>14,414,980</u>	<u>17,591,825</u>
Parks and Recreation Administration	3101	103,136	211,137	211,137	150,000	150,000
Street Trees	3151	10,845	15,000	15,000	15,000	15,000
Youth Programs	3206	4,443	-	-	11,500	11,500
Teen Services	3207	4,571	-	43,285	47,544	45,785
Municipal Wharf	3211	2,076,166	2,393,375	2,446,576	2,509,305	2,908,850

*Sums may have discrepancies due to rounding

Budget Summary - Parks and Recreation

		Fiscal Year*	Fiscal Year 2023			Fiscal Year
		2022 Actuals	Adopted Budget	Amended* Budget	Year-End Estimate	2024 Adopted
Civic Auditorium	3213	9,149	10,000	11,174	10,000	10,000
Park & Recreation Trusts	3912	11,888	38,384	80,096	-	-
Subtotal Other General Funds		2,220,198	2,667,896	2,807,269	2,743,349	3,141,135
Total Expenditures		<u>15,867,966</u>	<u>16,947,846</u>	<u>18,356,760</u>	<u>17,158,329</u>	<u>20,732,960</u>
RESOURCES BY FUND :						
General Fund	101	4,790,427	3,785,850	5,029,273	4,550,688	4,346,441
Municipal Wharf	104	1,517,228	1,645,884	1,645,884	1,522,194	1,500,000
Civic Equip	121	6,300	-	7,500	7,650	11,550
Maintenance/Replacement						
Street Tree Fund	125	25,974	19,100	19,100	19,100	19,100
	134	7,036	-	-	-	-
Contributions and Donations - Parks & Recreation	162	10,639	12,350	16,870	-	12,350
Total Resources		<u>6,357,603</u>	<u>5,463,184</u>	<u>6,718,627</u>	<u>6,099,632</u>	<u>5,889,441</u>
Net General Fund Cost		<u>(8,936,498)</u>	<u>(10,494,100)</u>	<u>(10,520,219)</u>	<u>(9,864,292)</u>	<u>(13,245,384)</u>
		FY 2022			FY 2023	FY 2024
TOTAL AUTHORIZED PERSONNEL:		<u>82.50</u>			<u>84.00</u>	<u>86.50</u>

*Sums may have discrepancies due to rounding

Staffing

Positions	2020-21 Revised*	2021-22 Revised*	2022-23 Revised*	2023-24 Adopted	FY 2024 Change
Accounting Assistant I	1.00	1.00	-	-	-
Administrative Assistant I/II	3.00	3.00	4.00	4.00	-
Administrative Assistant III	-	-	0.50	0.50	-
Administrative Services Supervisor	1.00	1.00	1.00	1.00	-
Associate Planner I/II	1.00	1.00	1.00	1.00	-
Box Office Representative	0.75	0.50	0.50	0.50	-
Building Maintenance Worker I/II	2.50	2.00	2.00	2.50	0.50
Construction Specialist	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	2.00	2.00	2.50	-
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	-
Parks Field Crew Leader	4.00	4.00	4.00	4.00	-
Parks Maintenance Worker	28.00	28.00	28.00	29.00	1.00
Principal Management Analyst	1.00	1.00	1.00	1.00	-
Recreation Coordinator	5.00	6.00	6.00	7.00	1.00
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	2.00	2.00	2.00	2.00	-
Special Events Coordinator	-	-	1.00	1.00	-
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	-
Total	83.75	82.50	84.00	86.50	2.50

*Revised salary authorizations are adopted staffing plus any mid-year adjustments

Organization Chart

