

Parks & Recreation

department



Department Description

The Parks and Recreation Department provides parks, community facilities, open spaces, and innovative programs for children, teens, adults, and seniors. We are committed to providing the community with safe, healthy, and exciting programs and facilities.

The Parks and Recreation Department's primary objective is to provide environments, experiences, and programs that enrich lives and build a healthy community.



FY 2018 Accomplishments

- This year's Clam Chowder Cook Off generated over \$100,000; a record setting year, with proceeds benefiting youth scholarships.
- Expanded Food Truck and Halloween on the Wharf events and added the new Activity Fun Fair and St. Patrick's Day Grandparents Dance.

- Partnered with the County of Santa Cruz Parks Department and Museum of Art & History (MAH) with a Pop-up Park in Cooper St. on the 'First Friday' in October.
- Hired 22 youth interns last summer, the largest recruitment to date, to work in City departments with several eventually being hired as temporary employees.
- Implemented new membership software at the Teen Center which provides more flexibility and reporting options.



- Started the Teen Center's "Family Dinner," a sit-down dinner held weekly for Teen Center members who do all of the preparation in the fully renovated kitchen.
- Started the first volunteer coordinated adult Bocce Ball League at Harvey West Park.
- Twelve out of the twenty Beach Lifeguards hired in the spring of 2018 were 2017 Captain Corps volunteers.
- Completed the State grant funded \$572,000 renovation at Louden Nelson Community Center and celebrated with a well-attended Community Open House.
- Increased Older Adult Programming by upgrading the Senior Computer Center Lab, offering more classes and specialized trips.



- Installed new LED energy lights at the Civic Center in the main auditorium from CEC grant funds, with project management from Facilities Maintenance.
- Completed analysis and implementation of Department-wide fee adjustments.

- Implemented household audit protocols and completed two audits totaling 800 households.



- Completed installation of major audio-visual improvements throughout the Civic Center amounting to over \$50,000 in improvements from a CRT grant, with assistance from IT.

- The City Council accepted the Draft Parks Master Plan 2030, and an Initial Study Mitigated Negative Declaration was circulated for public review.
- The Beach Flats Park tot lot was resurfaced with pour in place rubber matting.



- Segments of Pogonip's Ohlone and Lookout Trails were re-routed and improved.
- The Harvey West Park restrooms were remodeled to improve safety, accessibility, and appearance.
- The Park System's first park host was recruited, selected, and placed in Harvey West Park.
- Security fences were installed at Laurel Park and Star of the Sea Park.

- The first interpretive signs were designed and installed along the Santa Cruz Riverwalk.
- The City's first off-leash dog use area for small dogs (<25 pounds) was created at University Terrace Park.
- The Adopt a Park Program was developed and implemented, which will increase opportunities for the community to participate in the stewardship of park land.
- The second phase of the Neary Lagoon Wildlife Refuge floating dock replacement added another 120 feet of new walkway.
- Flooring and shelving were installed under the Dream Inn Pool Deck to improve Junior Lifeguard Storage.
- Lower DeLaveaga Park Ballfields were renovated with new turf, fines, and a poly cap fence safety guard along the first and third baselines.
- The Golf Course was improved with an ADA restroom renovation, ADA facility and parking access improvements, and parking lot and facility lighting conversion to LED (managed by Public Works Department).



- Supervised and maintained a temporary homeless encampment at the San Lorenzo Park benchlands for six months, and upon closure, the area was revitalized in preparation for the event season.
- The North Commons building was painted and new awnings were installed, and the North Agora Roof Project is estimated for completion this fiscal year.
- FEMA disaster relief funds from the FY 2017 winter helped to replace damaged pilings and fund new steel float guides for Public Landing #1.
- Partnered with Public Works to repair the DeLaveaga Park Brookwood Service Road.
- Partnered with the City Manager's Office to initiate the Cal Fire grant to prepare a tree inventory and plant 500 trees.
- Increased the number of Ranger interpretive walks, citations, and large camp clean-ups.



FY 2019 Goals

- Continue to enhance safety throughout the City's parks, facilities, and open spaces.
- Increase partnerships with local organizations to maximize service delivery and supplement resources.
- Continue to adjust programming to meet the needs of the public.
- Begin implementation of the Parks Master Plan by establishing an annual work and project plan.
- Aggressively seek grants and alternative funding for Capital Improvement Program projects.
- Continue to enhance marketing, branding, and public relations to further highlight our parks, facilities, and programs.
- Strengthen communication, programming, and outreach with underserved populations of our community.
- Continue to implement quality assurance standards for reservations and program registrations to enhance efficiency and customer service.
- Expand volunteer recruitment and develop increased opportunities for volunteer collaboration.



Parks and Recreation

DEPARTMENT SUMMARY

		Fiscal Year 2018			Fiscal Year
		2017	Adopted	Amended*	2019
		Actuals	Budget	Budget	Adopted
				Estimated	
				Actual	
EXPENDITURES BY CHARACTER:					
Personnel Services		9,151,093	10,613,691	10,584,641	9,626,641
Services, Supplies, and Other Charges		5,132,943	6,585,218	6,884,245	6,262,834
Capital Outlay		100,485	-	-	-
Debt Service		(14,199)	-	-	-
Total Expenditures		14,370,322	17,198,909	17,468,886	15,889,475
EXPENDITURES BY ACTIVITY:					
Parks and Recreation Administration	3101	1,308,432	1,479,187	1,476,770	1,337,433
Downtown Ranger Program	3102	205,331	207,000	207,000	216,357
Urban Forestry	3105	412,106	496,331	845,820	460,891
Parks Maintenance West	3110	1,086,709	1,260,792	1,241,042	1,187,647
Parks Maintenance Central	3111	1,588,995	1,993,548	1,966,446	1,800,978
Parks Maintenance East	3112	1,639,841	2,084,958	2,082,611	1,787,599
Arana Gulch Habitat Management	3114	116,776	125,674	136,150	130,505
Youth Summer Trail Crew	3115	37,030	69,157	69,157	39,423
Parks Ranger Program	3120	1,014,823	1,218,261	1,218,261	1,135,307
Delaveaga Golf Course	3131	1,578,628	2,173,913	2,150,563	2,053,415
Recreation Classes	3201	224,815	384,051	378,051	373,972
Special Events/Brochure	3202	228,766	298,933	293,933	282,518
Beach Flats Community Center	3204	9,697	12,514	12,514	10,474
Sports	3205	429,876	427,560	420,860	403,361
Youth Programs	3206	417,561	473,875	473,875	419,442
Teen Services	3207	231,095	280,415	280,415	281,644
Aquatics - Pool Programs	3208	85,481	117,564	115,564	110,219
Museum	3210	41,289	48,284	47,484	42,947
Municipal Wharf	3211	929	-	-	-
Louden Nelson Community Center	3212	674,104	817,737	817,737	713,629
Civic Auditorium	3213	892,009	964,368	948,868	870,750
Subtotal General Fund		12,224,292	14,934,122	15,183,121	13,658,511
Street Trees	3151	7,216	15,000	15,000	15,000
Teen Services	3207	35,000	-	6,000	41,000
Municipal Wharf	3211	2,074,472	2,239,787	2,254,764	2,166,964
Civic Auditorium	3213	9,016	10,000	10,000	8,000
Park & Recreation Trusts	3912	20,327	-	-	-
Subtotal Other General Funds		2,146,030	2,264,787	2,285,764	2,230,964
Total Expenditures		14,370,322	17,198,909	17,468,886	15,889,475

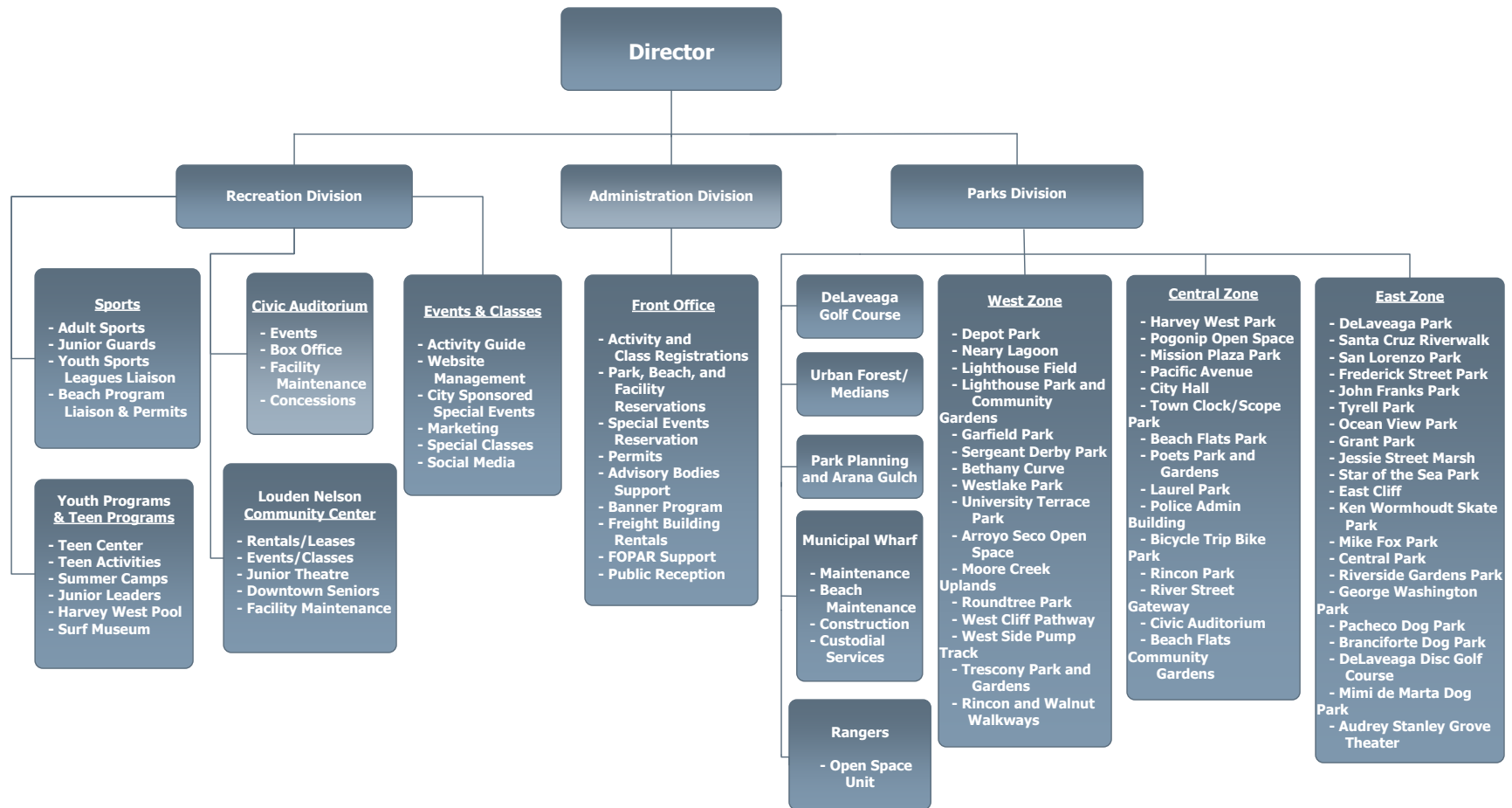
*Sums may have discrepancies due to rounding

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		Fiscal Year*	Fiscal Year 2018			Fiscal Year
		2017	Adopted	Amended*	Estimated	2019
		Actuals	Budget	Budget	Actual	Adopted
RESOURCES BY FUND						
General Fund	101	3,489,802	4,307,009	4,841,082	3,542,682	3,441,050
Municipal Wharf	104	2,093,943	1,202,500	1,202,500	1,566,638	1,300,500
Civic Equip	121	6,665	6,000	6,000	6,300	6,000
Maintenance/Replacement						
Street Tree Fund	125	28,215	14,100	14,100	28,600	18,600
Contributions and	162	19,096	-	6,000	12,647	5,000
Donations - Parks & Recreation						
Total Resources		5,637,532	5,529,609	6,069,682	5,156,867	4,771,150
Net General Fund Cost		(8,734,490)	(10,627,113)	(10,342,039)	(10,115,829)	(10,509,092)
		FY 2017			FY 2018	FY 2019
TOTAL AUTHORIZED PERSONNEL:		94.25			96.25	87.25

Parks & Recreation Department



* Shown by function.