



# Parks & Recreation

# Parks & Recreation



Pogonip

## 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.

## FY2019 Accomplishments

### Environmental Sustainability & Well Managed Resources

- 🌳 The Santa Cruz Tarplant Recovery Program at Arana Gulch yielded 267 Santa Cruz tarplants – the largest number in more than a decade. Seed was collected this year for storage and some will be propagated offsite for bulk seed production.
- 🌳 The Initial Study Mitigated Negative Declaration for the Parks Master Plan 2030 was updated and recirculated to address public comments.

### Workload Indicators

Participants in programs, classes, and events

FY18	119,000
FY17	119,000
FY16	127,000

Reservations administered and accommodated for facility, field, court, and picnic areas

FY18	6,445
FY17	3,284
FY16	6,331

Acres of park land maintained and operated

FY18	1,700
FY17	1,700
FY16	1,700

Square footage of facilities maintained and operated

FY18	169,000
FY17	169,000
FY16	169,000

Tons of general refuse/green waste removed from parks and open space by field staff

FY18	240/117
FY17	216/178
FY16	146/84





Summer Youth Trails Crew

- 🌳 The fifth year of habitat management at Arana Gulch addressed many items raised during the Adaptive Management Working Group process, including providing bird boxes for Western bluebird, reducing populations of invasive thistle, French broom, and Acacia, and collecting and spreading seeds of purple needlegrass.
- 🌳 Received a \$96,000 State Outdoor Education Grant for Pogonip Nature Loop, began trail improvements, and completed the design for six new interpretive panels.

- 🌳 Signed Adopt-a-Park agreements for Laurel Park, the Emma McCrary Trail, and UCon Trail.
- 🌳 Worked with 10 participants in the 2018 Summer Youth Trails program to make trail improvements in Wagner Grove and Arana Gulch.
- 🌳 Made repairs to the Ocean View pathway within Ocean View Park in order to enhance the connectivity for cyclists and pedestrians between the Seabright neighborhood and the Santa Cruz River Walk.
- 🌳 Installed ADA access paths to our popular Maple Grove reservation site within Lower DeLaveaga Park.
- 🌳 Made turf and drainage renovations to the San Lorenzo Benchlands to prepare for the busy schedule of city and community events in 2019.
- 🌳 Planted over 350 trees with the help of local volunteers for the CalFire Urban and Community Forestry grant.
- 🌳 Coordinated riparian restoration work days with Measure E funding in Pilkington creek, Bethany curve, and San Lorenzo River to restore local watercourses and promote clean water.



Ocean View Park

- 🌳 Installed a new walking path and split rail fence around the south side of Westlake Park.
- 🌳 Reconditioned the decomposed granite walking surface at the Surfers Memorial.
- 🌳 Completely renovated lawn west of the Lighthouse.



Lighthouse Museum

## Community Safety & Well Being

- 🌳 Added Family Fun Day at Simpkins Swim Center, a collaborative event with Santa Cruz County Parks and Watsonville Parks and Recreation to conclude Parks Make Life Better month.
- 🌳 *My Safe California* provided education and Hands Only CPR training to 200 Jr. Lifeguard participants with support from Santa Cruz Fire Department.
- 🌳 Expanded classes offered to our senior community including: Singing from the Heart, Travel Talks and Senior Cinema.
- 🌳 Partnered with Lift Line to provide “Free” rides to LNCC classes for registered Santa Cruz County residents 60 years and over.
- 🌳 Partnered with A Matter of Balance to provide an eight class series “Fall Prevention Class”.
- 🌳 Partnered with Hospice of Santa Cruz County to provide a free 6 –week Grief Support Group.
- 🌳 Through CDBG grant funding the following was accomplished: Subsidized bus trips allowing to reach individuals who otherwise would not be able to participate in the trips and successfully attracting new patrons to the Center and our offerings, created a New logo and branding for the Downtown Senior Center, purchased and installed a new Senior Lounge on the back patio of the Center.



Lawn Bowling





Summer Camp

- 🌳 Partnered with the SC Library to offer “Play it Forward”, a free large scale event in LNCC and Laurel Park to focus on the benefits of incorporating the elements of play into everyday life.
- 🌳 Held the Santa Cruz Family Fair in collaboration with Mercy Housing, Downtown Boys and Girls Club & the San Jose State Nurses Association.

- 🌳 Continued to offer a multitude of free community events at the Center: Small Bites from Around the World, Juneteenth, Wacky Water Day, Halloween Festival and Haunted House, Frosty Fun Fest.
- 🌳 Bocce ball- NEW THIS YEAR- offered 2 seasons, 1 league, registered 12 teams and 96 players.
- 🌳 16 Summer Teen Interns working in 17 positions within 7 departments.
- 🌳 Teen Job Fair in April with about 100 attendees.
- 🌳 Offered lunch time recreation programs at Mission Hill and Branciforte.
- 🌳 Summer Camps Program with over 830 registrants in 7 camps.
- 🌳 Teen Center Thanksgiving with 70+ people including Teen Center members and their families.
- 🌳 Hosted the first ever interns from our Sister City Shingu Japan.
- 🌳 Hosted high school students from Shingu for two weeks in the summer.
- 🌳 Worked with Friends of Parks and Recreation (FOPAR) to grant over \$25,000



Over 3,600  
players  
participate in  
adult softball  
annually

in youth scholarships.

- 🌳 Parks Department Rangers conducted three cleanup events at Sycamore Grove with the Santa Cruz City Water Department Rangers, volunteers, and contractors, collecting over four tons of debris.
- 🌳 Parks Department Rangers conducted cleanups at Neary Lagoon, Pogonip, Highway 9 and the railroad tracks, Arana Gulch, and lower DeLaveaga, collecting over seven tons of refuse.
- 🌳 Hosted over 60 tournaments at the DeLaveaga Golf Course, including fundraisers for the Dominican Hospital Foundation, Santa Cruz County Boys & Girls Club, Santa Cruz Police Association, and Senior Citizens Legal Services.
- 🌳 Approximately 50,000 rounds of golf and 1,000 rounds of disc golf were played at DeLaveaga Golf Course, including over 1,000 rounds of local school teams at no cost and over 1,000 junior golf rounds.



DeLaveaga Golf Course

## Financial Stability

- 🌳 Increased class offering by 15% and revenue by 20%.
- 🌳 Adult Softball - offered 3 seasons and 34 leagues, registered 193 teams and 3620 players, and generated over \$100,000 in revenue.
- 🌳 Adult basketball - offered 3 seasons and 6 leagues, registered 36 teams and 360 players, and generated over \$20,000 in revenue.
- 🌳 Women's Soccer League - offered 3 seasons and 6 leagues, registered 30 teams and 250 players, and generated over \$13,000 in revenue.
- 🌳 40 beach volleyball tournaments were held on Main Beach volleyball courts.
- 🌳 Jr. Lifeguard program registered over 950 participants and generated over \$234,000 in revenue.



Jr. Lifeguards



## Engaged and Informed Community

- Enhanced Web Trac Splash Page to improve registration and reservation experience for our customers.
- “Put a Bow on It” – Holiday Gift Card campaign.
- Offered a wide variety of spring break classes this year.
- Civic fee structure was simplified and made more user friendly.
- Enhanced the neighborhood connection within and around Grant Park through increased communications, ramped up maintenance practices, and public engagement.



Surfing Class

## Organizational Health

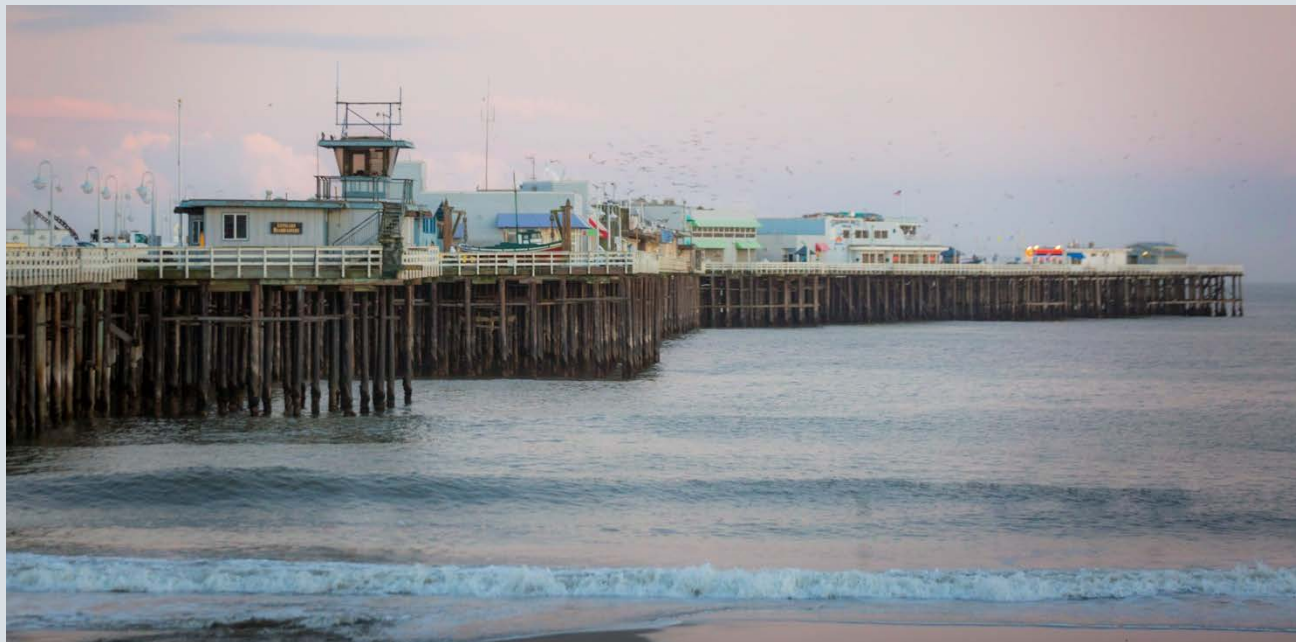
- Created a Parks and Recreation Promotions Team which improved communication both internally and externally.
- Brought reservations online for two neighborhood picnic areas.
- Completed rollout of online cancellations.
- Successfully provided support to more than 500 phone calls within a four hour period for Super Saturday summer registration.
- Civic staff streamlined the producer agreement process to get agreements out faster and tickets on sale sooner.



West Lake Park

## Reliable and Forward-Looking Infrastructure and Facilities

- 🌳 Completed North Agora Roof Covering Project at the Wharf.
- 🌳 Completed Miramar Demolition Project at the Wharf.
- 🌳 Completed Main Beach Promenade Deck Replacement Project.
- 🌳 Implemented access cards at Harvey West Clubhouse.



Santa Cruz Wharf

## FY2020 Goals

### Environmental Sustainability & Well Managed 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.

### Organizational Health

- 🌳 Continue to implement quality assurance standards for reservations and program registrations to enhance efficiency and customer service.



Town Clock





Walking Adventure Group

## Community Safety & Well Being

- 🌳 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.

## Reliable and Forward-Looking Infrastructure and Facilities

- 🌳 Aggressively seek grants and alternative funding for Capital Improvement Program projects.

## Engaged and Informed Community

- 🌳 Strengthen communication, programming, and outreach with underserved populations of our community.
- 🌳 Continue to enhance marketing, branding, and public relations to further highlight our parks, facilities, and programs.
- 🌳 Expand volunteer recruitment and develop increased opportunities for volunteer collaboration.



Neary Lagoon

# Parks and Recreation

## DEPARTMENT SUMMARY

		Fiscal Year 2019				Fiscal Year
		Fiscal Year*	Adopted	Amended*	Estimated	2020
		2018	Budget	Budget	Actual	Adopted
		Actuals				
<b>EXPENDITURES BY CHARACTER:</b>						
Personnel Services		9,414,244	9,635,938	9,683,602	9,572,841	10,660,148
Services, Supplies, and Other Charges		5,660,332	6,504,282	7,394,768	7,126,696	6,483,548
Capital Outlay		-	-	10,000	-	-
Total Expenditures		<u>15,074,576</u>	<u>16,140,220</u>	<u>17,088,370</u>	<u>16,699,537</u>	<u>17,143,696</u>
<b>EXPENDITURES BY ACTIVITY:</b>						
Parks and Recreation Administration	3101	1,310,549	1,535,611	1,520,814	1,512,415	1,712,572
Downtown Ranger Program	3102	178,366	-	-	-	-
Urban Forestry	3105	394,192	476,213	846,614	841,380	488,799
Parks Maintenance West	3110	1,128,192	1,337,066	1,361,066	1,345,192	1,444,015
Parks Maintenance Central	3111	1,721,287	1,831,055	1,940,363	1,935,022	2,020,516
Parks Maintenance East	3112	1,755,306	2,005,811	2,006,314	2,015,062	2,162,446
Arana Gulch Habitat Management	3114	102,979	124,413	135,403	132,466	142,383
Youth Summer Trail Crew	3115	21,873	70,486	70,486	44,945	42,086
Parks Ranger Program	3120	1,203,408	544,465	620,622	638,201	579,893
Delaveaga Golf Course	3131	1,810,363	2,211,707	2,189,457	2,181,992	2,281,880
Recreation Classes	3201	326,090	380,819	380,819	365,196	374,245
Special Events/Brochure	3202	273,473	327,728	327,728	280,823	295,601
Beach Flats Community Center	3204	9,915	13,354	13,354	12,250	13,427
Sports	3205	377,592	418,595	418,595	420,422	434,777
Youth Programs	3206	440,992	463,484	463,484	467,820	461,966
Teen Services	3207	254,918	302,740	330,204	338,558	293,803
Aquatics - Pool Programs	3208	81,307	117,016	117,016	119,643	117,052
Museum	3210	39,691	48,376	50,097	44,791	49,182
Louden Nelson Community Center	3212	716,785	813,626	813,626	807,569	889,536
Civic Auditorium	3213	863,936	927,577	937,577	764,925	993,151
Subtotal General Fund		13,011,217	13,950,142	14,543,638	14,268,672	14,797,330
Street Trees	3108	-	-	10,000	-	-
Teen Services	3151	4,373	15,000	57,895	57,895	15,000
Municipal Wharf	3207	41,006	-	54,556	5,700	-
Civic Auditorium	3211	1,997,554	2,165,078	2,381,866	2,355,770	2,313,488
Park & Recreation Trusts	3213	12,548	10,000	10,000	5,000	10,000
Subtotal Other General Funds	3912	7,878	-	30,414	6,500	7,878
Total Expenditures		<u>15,074,576</u>	<u>16,140,220</u>	<u>17,088,370</u>	<u>16,699,537</u>	<u>17,143,696</u>

\*Sums may have discrepancies due to rounding



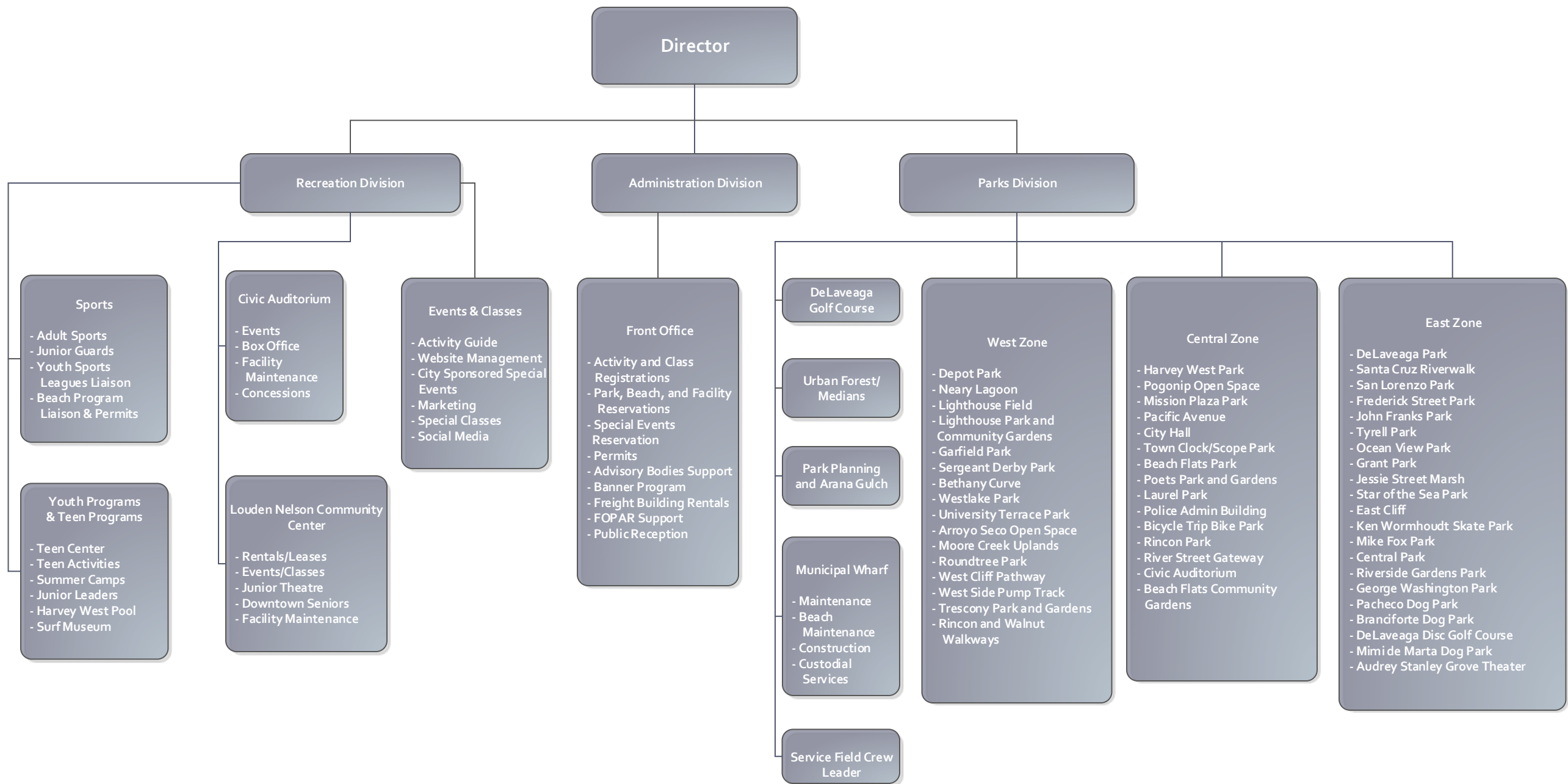
# Parks and Recreation

## DEPARTMENT SUMMARY

		Fiscal Year*	Fiscal Year 2019			Fiscal Year
		2018	Adopted	Amended*	Estimated	2020
		Actuals	Budget	Budget	Actual	Adopted
RESOURCES BY FUND						
General Fund	101	4,134,757	3,441,050	3,904,339	3,873,153	3,537,650
Municipal Wharf	104	1,831,072	1,300,500	1,300,500	1,400,000	1,400,000
Civic Equip	121	5,690	6,000	6,000	7,000	7,000
Maintenance/Replacement						
Street Tree Fund	125	23,625	18,600	61,495	61,495	18,600
Contributions and	162	15,378	5,000	15,000	7,572	5,000
Donations - Parks & Recreation						
Total Resources		6,010,521	4,771,150	5,287,334	5,349,220	4,968,250
Net General Fund Cost		(8,876,460)	(10,509,092)	(10,639,299)	(10,395,519)	(11,259,680)
		FY 2018			FY 2019	FY 2020
TOTAL AUTHORIZED PERSONNEL:		96.25			87.25	87.25

\*Sums may have discrepancies due to rounding

# Parks & Recreation Department



\* Shown by function.