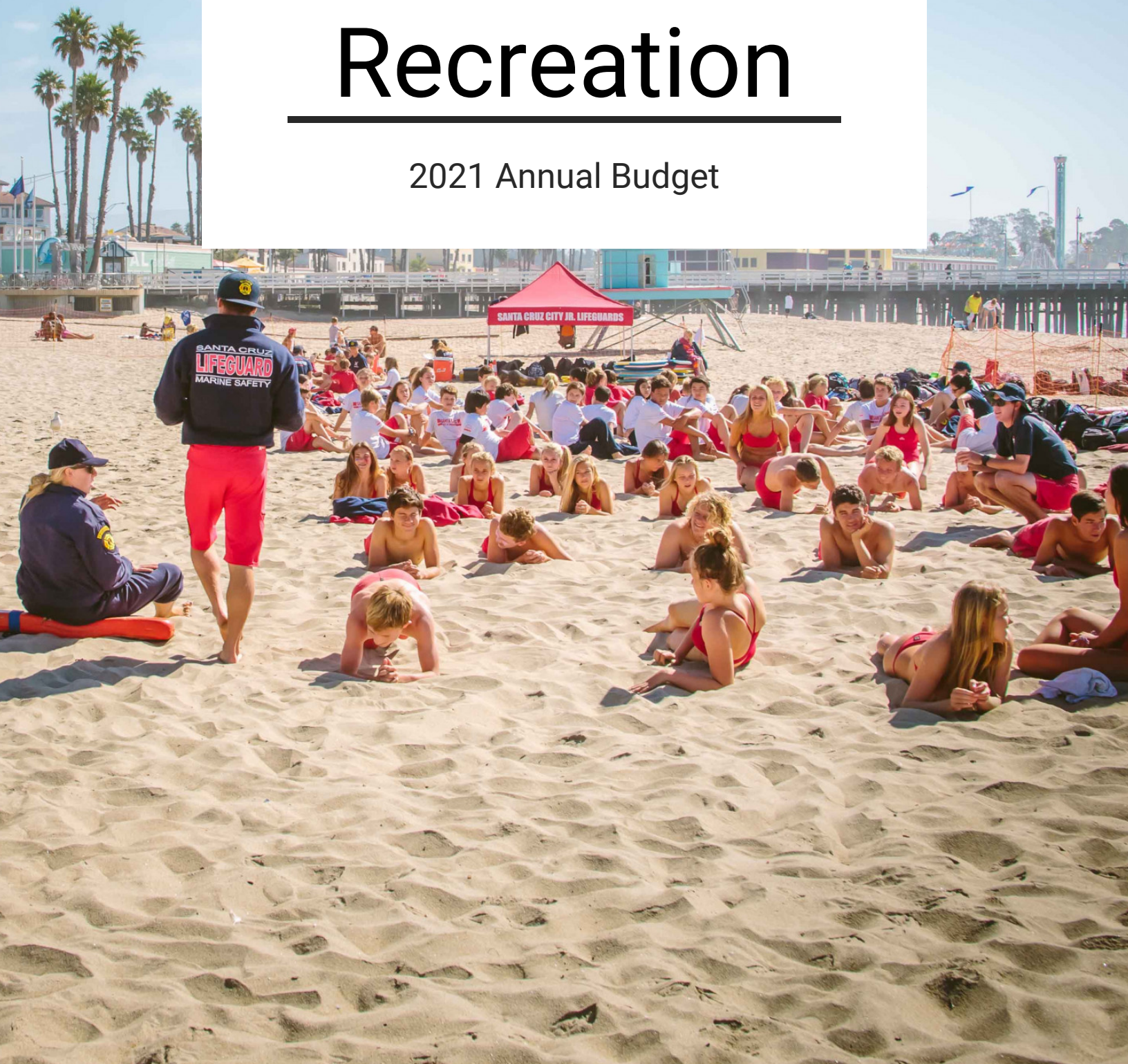


Parks & Recreation

2021 Annual Budget



Parks & Recreation

The Parks and Recreation Department provides and maintains an exceptionally diverse variety of parks, community centers, event venues, open spaces, and innovative programs for children, teens, adults, and seniors. We are committed to enriching lives and contributing to a healthy community by providing outstanding environments, experiences and programs.

The diversity and quality of Santa Cruz parks, beaches and open space make it a world-class city park system. Stand in wonder among giant redwoods in the Pogonip or watch world-class surfing from iconic Lighthouse Field. Play a round at the DeLaveaga disc golf course, which has a top ten world ranking. Get air at our skate parks and pump tracks. Play bocce or ping pong at a neighborhood park. Visit premier beach destinations Main and Cowell beach after a stroll on the historic Santa Cruz Wharf. Cap it all off with ocean wildlife viewing along our East and West Cliff greenways, which overlook the Monterey Bay National Marine Sanctuary.

Our impressive park system is matched by equally outstanding recreation programs that help put the “play” in our places! From beach and junior guard programs to our Surfing Museum, we celebrate the community’s love of the ocean and its rich surfing heritage. Our wharf and beaches serve as the backdrop for fun events like “Woodies on the Wharf” and the “Clam Chowder Cook Off”. Music and theater enjoy space at our facilities, including Santa Cruz Shakespeare at Audrey Stanley Grove and the Santa Cruz Symphony at the Civic Auditorium. Classes and activities are available to youth, teens and seniors at the Loudon Nelson Community Center. This and more can be found in our Activity Guides.

If you haven’t explored what the City of Santa Cruz Parks & Recreation Department has to offer, we encourage you to take time to engage with us and embark on your next adventure.



ACCOMPLISHMENTS

FY 2020

Environmental Sustainability & Well Managed Resources

- Planned a cost-neutral reorganization of the Parks Division to focus teams on functional areas to take effect in FY21.
- Completed planting of 500 trees and inventoried of over 20,000 trees on City lands and right-of-ways under CalFIRE Urban Forestry grant.
- Secured California Coastal Commission (CCC) approval for the City of Santa Cruz Beach Management Plan, continuing a long tradition of working with the CCC to protect and enhance the City of Santa Cruz coast and ocean for present and future generations.
- Completed the draft Parks Master Plan Environmental Impact Review (EIR) and submitted for public review

- Participated with the Cowell Working Group to improve the health of Cowell Beach water quality through implementation of best management practices at the Neary Lagoon outlet, Cowell and Main Beach. This year, efforts resulted in Cowell's Beach being removed from Heal the Bay's Beach Bummer list for the first time in a decade.
- With city officials and community support, celebrated the opening of the Neary Lagoon Wildlife Refuge Pollinator Garden, which features native plants suited to pollinators along with new interpretive signs to help communicate the unique partnership between plants and pollinators.
- Began implementation of the Golf Course Operations Plan, which included working with the course operator to re-open the on-site restaurant. Even with operational closures early in the pandemic, the DeLaveaga Golf Course exceeded the FY20 adopted revenue budget by over \$167,000.

Workload Indicators

Participants in programs, classes, and events

FY19	FY18	FY17
137,268	119,000	119,000

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

FY19	FY18	FY17
6,900	6,445	3,284

Square footage of facilities maintained and operated

FY19	FY18	FY17
169,000	169,000	169,000

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

FY19	FY18	FY17
201/126	240/117	216/178



ACCOMPLISHMENTS

FY 2020

Organizational Health

- Initiated the development of a Parks and Recreation revenue policy to ensure pricing and fee structures remain consistent with the department mission and city budgetary constraints.
- Selected a contractor for and subsequently launched a Recreation and Leisure Study to evaluate department programming against national Parks and Recreation criteria for excellence. The study will outline opportunities for growth and improvement that will be incorporated into future plans.
- Initiated new internal administrative procedural orders to clarify and improve processes related to special use permits, park adoptions, records management, public records requests and special event permitting.
- Moved all Tree Permit forms and emergency tree permit processing online.



Reliable and Forward-Looking Infrastructure and Facilities

- Secured two new grants totaling \$273,600 for facility updates and work in our open spaces.
- Began implementation of two additional state-funded grants - Neary Lagoon boardwalk replacement and development of the Pogonip Nature Loop.
- Completed Ken Wormhoudt Skate Park coping replacement, Depot Bike Park ramp replacement, Harvey West Park playground replacement, and Cliff St. Walkway retaining wall construction projects, investments of over \$300,000 in our park system and its amenities.
- Initiated and secured resources to implement Wharf railing safety upgrades.



ACCOMPLISHMENTS

FY 2020

Community Safety & Well Being

- Improved emergency access to and made progress in Pogonip fire risk reduction.
- Secured state grant funding through the Department of Toxic Substance Control (DTSC) to complete the evaluation of soil contamination in Pogonip.
- Worked with partners at the Police Department to develop and implement Neighborhood Policing in City parklands.
- Completed an incident tracking exercise to improve staff and public safety in our facilities and park spaces; engaged the Parks & Recreation Commission on the topic, leading to the creation of the Commission's Staff Safety Subcommittee.
- Provided the following support to social service organizations that serve the most vulnerable populations in our community:

-Deeply discounted meeting and rental space for groups like Narcotics Anonymous, Alcoholics Anonymous, County Office of Education Alternative Programming, and Meals on Wheels.

-Space for the Association of Faith Communities (AFC) shower trailer, as well as the Salvation Army evening meal program, at Harvey West Park and Depot Park.

-Community meals for at-risk youth, such as the Teen Center Thanksgiving Dinner, and regular seniors group lunches.



ACCOMPLISHMENTS

FY 2020

Community Safety & Well Being

- Supported city pandemic response by maintaining public hygiene stations for at-risk populations through the early phases of the pandemic.
- During the strictest weeks of the Santa Cruz County COVID lockdown, people flooded into City of Santa Cruz open spaces, parks and beaches. Monitoring of pedestrian traffic on the West Cliff Greenway at times saw increased usage of up to 75 percent. Even when parks and amenities were closed, people continued to use them. Community reliance and use of our parks, beaches and trails as safe spaces during the COVID-19 pandemic has validated their essential public health role.
- Developed a new department COVID-19 status webpage to help the public understand which park system amenities were open and closed in response to county and state health orders. Carried out associated noticing to keep pace with the rapidly changing and dynamic nature of the pandemic.
- To educate visitors on specific COVID-19 mask and social distancing County Health Orders, created a Beach Host program to share guidance with beach visitors.
- Created dynamic Virtual Programming in response to the COVID-19 Shelter-In-Place Order, including live zoom classes for seniors, virtual tree walk with Urban Forester Leslie Keedy, and a wide-variety of social media activities.
- Initiated an essential worker child care program that has worked in partnership with Santa Cruz City Schools to support working parents, children and educators during the pandemic.



ACCOMPLISHMENTS

FY 2020

Engaged and Informed Community

- Expanded July Is Parks Make Life Better month to include collaborative Family Fun Day event at Harvey West Park with County of Santa Cruz and City of Watsonville Parks and Recreation.
- Offered online Parks and Recreation Activity Guide in both English and Spanish for the Winter-Spring and Summer 2020 sessions.
- With the support of our Friends of Parks & Recreation Group, 68 scholarships, totaling over \$15,000, were awarded to local youth for participation in recreation program activities.
- In coordination with 10 community partners, engaged more than 250 volunteers in tree planting under the Cal Fire grant.
- In calendar year 2019, leveraged over 2,700 volunteer hours via the Park Adoption Program.



GOALS

FY 2021

Develop and provide core amenities and services through adaptive management of programs and places during the COVID-19 pandemic

- Implement new best management practices to safely reopen playgrounds
- Support the city in disaster response and recovery
- Align youth and adult sports and league programming with new state guidance
- Continue development of new Virtual Program offerings



GOALS

FY 2021

Streamline and improve the effectiveness of department operations and communications

- Complete the Recreation & Leisure study and begin implementing recommendations.
- Complete a FY20 Annual Report and FY21 Real-time Strategic Plan.
- Improve department web presence along with online service delivery for classes and all categories of department permits.

Increase cost recovery through partnerships and new revenues

- Develop and implement new revenue policy.
- Implement Golf Course Operations Plan to close revenue gap.
- Develop a sponsorships program/process.



GOALS

FY 2021

Adopt forward-looking, resilient planning that will improve the community, environment, and fiscal sustainability

- Finalize and get approval for Parks Master Plan.
- Complete a Pool Feasibility Study to determine a sustainable business plan for expanded operations.
- Develop a water strategy that reduces costs and reliance on potable water for landscaping, course and field maintenance.
- Make enhancements to the Urban forestry program.
- Develop appropriate response to contamination issues that emerge within the Parks and Recreation system; complete the preliminary endangerment report and next steps for Pogonip remediation.
- Complete approved CIP and grant-funded projects and identify FY2022 CIP priorities.



Parks and Recreation

DEPARTMENT SUMMARY

		Fiscal Year 2020				Fiscal Year 2021
		Fiscal Year* 2019 Actuals	Adopted Budget	Amended* Budget	Year-End Actual	2021 Adopted
EXPENDITURES BY CHARACTER:						
Personnel Services		9,841,410	10,660,148	10,566,192	9,167,442	9,597,293
Services, Supplies, and Other Charges		6,048,856	6,483,548	7,340,688	5,255,925	5,703,741
Capital Outlay		42,711	-	30,088	140,609	86,500
Total Expenditures		<u>15,932,977</u>	<u>17,143,696</u>	<u>17,936,967</u>	<u>14,563,976</u>	<u>15,387,534</u>
EXPENDITURES BY ACTIVITY:						
Parks and Recreation Administration	3101	1,505,872	1,712,572	1,802,572	1,500,795	1,660,411
Urban Forestry	3105	492,262	488,799	826,521	576,086	486,932
Neighborhood Parks	3106	-	-	-	450	1,940,323
Community & Regional Parks	3107	-	-	-	305	2,287,425
Parks Maintenance West	3110	1,353,149	1,444,015	1,451,015	1,271,203	-
Parks Maintenance Central	3111	1,871,420	2,020,516	2,083,962	1,475,507	-
Parks Maintenance East	3112	1,956,026	2,162,446	2,168,826	1,920,299	-
Arana Gulch Habitat Management	3114	142,793	142,383	144,228	112,080	74,288
Youth Summer Trail Crew	3115	31,473	42,086	42,086	17,715	15,706
Parks Ranger Program	3120	567,892	579,893	461,187	242,320	1,352,679
Delaveaga Golf Course	3131	2,003,443	2,281,880	2,293,559	1,991,712	2,135,192
Recreation Classes	3201	356,935	374,245	374,245	211,460	226,946
Special Events/Brochure	3202	241,738	295,601	297,176	207,307	222,775
Marine Safety Programs	3203	135	-	-	0	-
Beach Flats Community Center	3204	9,371	13,427	13,427	9,183	13,414
Sports	3205	386,176	434,777	434,777	288,187	308,542
Youth Programs	3206	455,534	461,966	461,966	369,675	456,694
Teen Services	3207	329,923	293,803	299,803	252,712	216,728
Aquatics - Pool Programs	3208	113,197	117,052	117,052	87,408	156,052
Museum	3210	38,920	49,182	50,903	35,275	30,459
Municipal Wharf	3211	-	-	-	0	-
Louden Nelson Community Center	3212	844,752	889,536	901,536	811,504	808,785
Civic Auditorium	3213	860,704	993,151	1,027,184	873,233	714,831
Subtotal General Fund		<u>13,561,713</u>	<u>14,797,330</u>	<u>15,252,025</u>	<u>12,254,416</u>	<u>13,108,182</u>
Parks and Recreation Administration	3101	-	-	60,634	60,634	-
Parks Support	3108	10,000	-	5,000	5,000	-
Street Trees	3151	35,292	15,000	33,596	19,695	15,000
Teen Services	3207	5,700	-	48,856	2,000	-
Municipal Wharf	3211	2,292,218	2,313,488	2,505,548	2,208,139	2,234,974
Civic Auditorium	3213	13,570	10,000	7,500	6,975	10,000
Park & Recreation Trusts	3912	14,484	7,878	23,809	7,116	19,378
Subtotal Other General Funds		<u>2,371,264</u>	<u>2,346,366</u>	<u>2,684,943</u>	<u>2,309,560</u>	<u>2,279,352</u>
Total Expenditures		<u>15,932,977</u>	<u>17,143,696</u>	<u>17,936,967</u>	<u>14,563,976</u>	<u>15,387,534</u>

*Sums may have discrepancies due to rounding

Parks and Recreation

DEPARTMENT SUMMARY

		Fiscal Year 2020				Fiscal Year
		Fiscal Year*	Adopted	Amended*	Year-End	2021
		2019	Budget	Budget	Actual	Adopted
		Actuals				
RESOURCES BY FUND						
General Fund	101	3,632,044	3,537,650	3,945,252	2,668,797	2,725,001
Municipal Wharf	104	1,607,016	1,400,000	1,400,000	1,140,188	1,400,000
Civic Equip	121	7,342	7,000	7,000	6,850	7,000
Maintenance/Replacement						
Street Tree Fund	125	59,016	18,600	18,600	15,950	16,100
Contributions and	162	23,516	5,000	15,032	19,941	31,500
Donations - Parks & Recreation						
Total Resources		5,328,935	4,968,250	5,385,884	3,851,726	4,179,601
Net General Fund Cost		(9,929,668)	(11,259,680)	(11,306,773)	(9,585,619)	(10,383,181)
		FY 2019			FY 2020	FY 2021
TOTAL AUTHORIZED PERSONNEL:		87.25			85.25	83.75

*Sums may have discrepancies due to rounding

Parks & Recreation Organization Chart

