



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 (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, 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 2022 Accomplishments	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved funding sources	Green Economy
Completed over \$300K in existing CIP projects that improved parks and recreation assets.	x	x		x	x	x	
Completed critical maintenance project work at Harvey west pool; renovated Little League Field One at Harvey West Park; refreshed the George Washington Grove bocce courts; refinished the Civic hallway flooring to preserve floor life; and refreshed Pacific Ave and Memorial Plaza downtown planters.	x	x		x	x		
Worked with Economic Development, Public Works and community members to develop Downtown Design Standards.	x	x		x	x		
Secured wharf maintenance permits to replace up to 200 piles and additional necessary structural building repairs.	x	x		x	x		
Added After School Care programming in partnership with City Schools. Leveraged Children's Fund resources to expand after school support for vulnerable youth and supported City Council passage of the Children's Bill of Rights.				x	x	x	
Provided space and continued maintenance of the Benchlands encampment area in San Lorenzo Park.					x		
In partnership with the County, provided space for COVID testing at the Civic and ultimately transitioned services to Depot Park mobile testing.					x		
In collaboration with community partners, removed over 50 tons of trash and debris at Main Beach due to high visitor usage and high occurrence of sidewalk vendors.	x	x		x	x		
Completed grant-funded encampment clean-ups at Sycamore Grove and Moore Creek open spaces.	x		x	x	x	x	
Installed new energy efficient boilers at the Civic Auditorium and Harvey West Pool;	x		x	x	x		

expanded the use of electric parks equipment; and installed new efficient LED lighting at Harvey West Pool.							
Secured over \$1.2M in grants to support recovery of the Civic Auditorium, Garfield Park improvements, Arana Gulch tarplant restoration and advancement of new restroom facilities on Beach St.		X	X	X	X	X	
Updated the department's core mission, vision and values to better reflect the environment and equity.				X	X		

FY 2023 Goals	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved funding sources	Green Economy
Complete the Harvey West Pool Feasibility Study, which will deliver a use and business plan study aimed at improving operations, identifying more comprehensive renovations and increasing funding opportunities.	X			X	X		
Complete a system-wide assessment of aging facilities and deferred maintenance needs to better inform department CIP priorities and funding options.	X			X	X	X	
Operationalize the Children's Bill of Rights and collaboration with City Schools and other community partners to deliver essential services for youth				X	X		
Contribute to the countywide Master Plan on Ageing, aimed at supporting the implementation of state-wide strategies within Santa Cruz County.				X	X		
Collaborate with City Manager's Office to implement the Homelessness Action Response Plan (HRAP) resource and land management components; aim for zero encampments in city parks.				X	X		
Implement frontline staff safety training program.				X	X		
Improve cost recovery around disc golf, civic event operations, youth sports and special event permitting.			X	X	X	X	
Update approved street tree list to promote a	X	X		X	X		

diverse and resilient tree canopy.						
Develop and implement water-saving strategies for parks and the DeLaveaga Golf Course.	x		x	x	x	
Improve customer service experience for permitting, reservations and/or registrations by improving employee training and business process workflows.			X	x	x	

Workload Indicators and Performance Measures

Workload Indicators	Focus Area	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal
Number of participants in programs, classes & events	Equity, Health & Well-Being, Sustainability	137,268	95,819*	30,106	100,069	136,288
Number of facility, field, court & picnic areas reservations	Equity, Health & Well-Being, Sustainability	6,900	6,149	5,755	8,822	9,101
Tons of general refuse/green waste removed	Core Services, Infrastructure	201/126	283/111	337/84	424/95	425/100
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	60.15	68.57	68.57

* 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 Actual	FY 2022 Estimate	FY 2023 Goal
% canopy cover as defined in Street Tree Management Plan	Equity, Health & Well-Being, Sustainability	N/A	N/A	38.9	38.9	38.9
% of residents within a 10 minute walk to a park	Core Services, Infrastructure	N/A	N/A	96%	96%	96%
Operating expenditures per acre of parkland	Core Service	\$9,198	\$8,317	\$7,825	\$9,441	\$9,635
% of operating expenditures recovered from non-tax revenues	Fiscal Sustainability, Pursuit of All Funding Sources	34%	27%	33%	36%	32%



Budget Summary - Parks and Recreation

		Fiscal Year*	Fiscal Year 2022			Fiscal Year 2023
			Adopted	Amended*	Year-End	
		2021 Actuals	Budget	Budget	Estimate	Adopted
EXPENDITURES BY CHARACTER:						
Personnel Services		8,391,890	10,457,089	10,238,823	9,649,743	10,922,663
Services, Supplies, and Other Charges		5,042,384	5,866,587	7,580,196	6,313,728	5,905,119
Capital Outlay		77,198	65,000	95,500	95,948	95,000
Debt Service		8,353	25,064	25,064	25,064	25,064
Total Expenditures		<u>13,519,824</u>	<u>16,413,740</u>	<u>17,939,583</u>	<u>16,084,483</u>	<u>16,947,846</u>
EXPENDITURES BY ACTIVITY:						
Parks and Recreation Administration	3101	1,532,185	1,712,158	1,984,414	1,884,502	2,011,909
Urban Forestry	3105	564,117	475,416	601,488	505,155	486,596
Neighborhood Parks	3106	1,800,667	2,032,050	2,149,445	1,995,918	2,057,825
Community & Regional Parks	3107	1,812,412	2,226,585	2,384,068	2,067,904	2,228,965
Parks Maintenance West	3110	12,630	14,456	-	-	-
Parks Maintenance Central	3111	8,392	-	47,920	-	-
Parks Maintenance East	3112	9,790	4,400	-	-	-
Arana Gulch Habitat Management	3114	51,838	79,696	101,746	87,325	87,168
Youth Summer Trail Crew	3115	8,218	30,346	30,346	31,742	30,346
Parks Open Space	3120	1,114,454	1,441,568	1,493,883	1,442,955	1,347,868
Delaveaga Golf Course	3131	2,059,744	2,217,962	2,288,420	2,176,272	2,238,339
Recreation Classes	3201	162,602	330,508	393,408	376,853	281,806
Special Events/Brochure	3202	140,174	144,739	144,739	111,645	141,243
Beach Flats Community Center	3204	7,474	13,539	13,539	13,539	13,713
Sports	3205	146,992	440,177	427,177	385,767	460,837
Youth Programs	3206	346,594	551,152	552,999	489,641	552,582
Teen Services	3207	190,795	381,790	361,840	272,333	364,453
Aquatics - Pool Programs	3208	111,995	151,965	167,465	178,185	151,818
Museum	3210	24,707	49,865	51,586	46,069	50,055
Municipal Wharf	3211	700	-	-	-	-
Louden Nelson Community Center	3212	668,355	931,992	961,349	886,578	939,531
Civic Auditorium	3213	585,202	828,854	1,126,314	1,052,968	834,896
Subtotal General Fund		<u>11,360,038</u>	<u>14,059,218</u>	<u>15,282,145</u>	<u>14,005,351</u>	<u>14,279,950</u>
Parks and Recreation Administration	3101	-	-	103,136	-	211,137
Delaveaga Golf Course	3131	3,832	-	-	-	-
Street Trees	3151	12,389	15,000	15,000	15,000	15,000
Youth Programs	3206	-	-	73,136	-	-
Teen Services	3207	-	-	47,856	-	-
Municipal Wharf	3211	2,128,084	2,301,329	2,355,925	2,054,132	2,393,375
Civic Auditorium	3213	10,000	10,000	10,000	10,000	10,000
Park & Recreation Trusts	3912	5,481	28,193	52,384	-	38,384
Subtotal Other General Funds		<u>2,159,786</u>	<u>2,354,522</u>	<u>2,657,437</u>	<u>2,079,132</u>	<u>2,667,896</u>

*Sums may have discrepancies due to rounding

Budget Summary - Parks and Recreation

		Fiscal Year 2022				Fiscal Year
		Fiscal Year* 2021 Actuals	Adopted Budget	Amended* Budget	Year-End Estimate	2023 Adopted
Total Expenditures		13,519,824	16,413,740	17,939,583	16,084,483	16,947,846
RESOURCES BY FUND						
General Fund	101	3,194,230	2,766,842	3,843,910	4,223,792	3,785,850
Municipal Wharf	104	1,270,088	1,373,414	1,373,414	1,300,000	1,645,884
Civic Equip	121	-	-	-	600	-
Maintenance/Replacement						
Street Tree Fund	125	20,942	16,100	18,494	20,250	19,100
Contributions and	162	10,722	24,550	30,158	10,010	12,350
Donations - Parks & Recreation						
Total Resources		4,495,981	4,180,906	5,265,976	5,554,652	5,463,184
Net General Fund Cost		(8,168,149)	(11,292,376)	(11,438,236)	(9,781,559)	(10,494,100)
		FY 2021			FY 2022	FY 2023
TOTAL AUTHORIZED PERSONNEL:		83.75			82.50	85.00

*Sums may have discrepancies due to rounding

Staffing

Positions	2019-20 Revised*	2020-21 Revised*	2021-22 Revised*	2022-23 Adopted	FY 2023 Change
Accounting Assistant I	1.00	1.00	1.00	1.00	-
Administrative Assistant I/II	3.00	3.00	3.00	4.00	1.00
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	1.25	0.75	0.50	0.50	-
Building Maintenance Worker I/II	2.50	2.50	2.00	2.00	-
Construction Specialist	1.00	1.00	-	-	-
Custodian	3.00	3.00	3.00	30.00	-
Director of Parks and Recreation	1.00	1.00	1.00	1.00	-
Facility Attendant	2.50	2.50	2.00	2.00	-
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	28.00	-
Principal Management Analyst	1.00	1.00	1.00	1.00	-
Recreation Coordinator	5.00	5.00	6.00	6.00	-
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	85.25	83.75	82.50	85.00	2.50

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

Organization Chart

