



# PARKS AND 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 the numerous popular tourist destinations, attract new businesses, and serve as environmental stewards of a vast and stunning array of natural resources.



## Pillars of Our Work:

- ✓ Design Excellence
- ✓ Play, Community Health, and Interaction
- ✓ Safety First
- ✓ Good Governance
- ✓ Stewardship and Sustainability
- ✓ Connection & Accessibility
- ✓ Partnerships

## Contact Us:

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📍 323 Church St., Santa Cruz



**Civic Auditorium**  
307 Church St.



**DeLaveaga Golf Course**  
401 Upper Park Rd.



**Harvey West Park Shop**  
300 Evergreen St.



**London Nelson  
Community Center**  
301 Center St.



**Municipal Wharf  
Headquarters**  
21 Municipal Wharf

## 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 2024 Accomplishments	Fiscal Sustainability & Transparency	Strong Businesses & Vibrant Downtown	Housing	Homelessness Response	Public Safety & Community Well-Being	Natural & Built Infrastructure	Thriving Organization
Initiated a system-wide assessment of aging facilities and deferred maintenance needs to better inform department priorities and funding strategies 🌲 ❤️	X					X	
Completed a needs assessment, design goals, guiding principles, and a draft Recommended Layout and Use Concept for the redesign of San Lorenzo Park 🛠️ 🌲 ❤️					X	X	
Completed renovation of Main Beach restroom along with upgrades to infrastructure at Harvey West Park and the Parks Maintenance Yard ❤️						X	
Amended the Municipal Wharf maintenance permit with the California Coastal Commission ❤️		X			X	X	
Completed the design and engineering for permanent repairs at the end of the Wharf following winter storm events ❤️		X			X	X	
Initiated the Harvey West Park redesign process 🛠️ 🌲 ❤️					X	X	
Launched the inaugural Tuesday Night Live Summer Concert Series at the Santa Cruz Wharf ❤️	X	X			X		
Expanded Adult Recreation Basketball by two leagues ❤️					X		
Piloted expansion of the Junior Guard program by accepting 200 waitlisted children into summer sessions, hosting the first Winter mini-competition, and enrolling 30 youth in a new Beginner's Prone Paddleboarding class ❤️					X		
Introduced new community events, such as the President's Day Flag Raising Ceremony at the Town Clock, and celebrations, such as winter holiday light displays on the Town Clock and Mark Abbott Memorial Lighthouse ❤️		X			X		

FY 2024 Accomplishments (continued)	Fiscal Sustainability & Transparency	Strong Business es & Vibrant Downtown	Housing	Homelessness Response	Public Safety & Community Well-Being	Natural & Built Infrastructure	Thriving Organization
Worked with City Schools to coordinate recreation classes on school campuses and expanded scholarship access via a new online bi-lingual application process 🗣️❤️					X		
Applied and received an AARP age-friendly designation for the City, launched the city-wide Aging Committee and collaborated with Santa Cruz County on outreach for Master Plan on Aging Survey 🗣️❤️					X		
Secured an operator to run Harvey West Pool for the 2024 summer season (anticipated) ❤️					X		
Addressed major equipment issues at Harvey West Pool, such as replacing the pump system, recoating both instruction and primary pools and completed a feasibility study to inform options for pool facility renovation 🌲❤️					X	X	
In collaboration with City partners, implemented Downtown Site Furnishing Standards with new paint, benches, wayfinding lettering, and waste and recycling receptacles on Pacific Avenue 🌲❤️		X			X	X	
Kept public right of ways open during severe winter storms in collaboration with other city staff ❤️				X	X	X	
Prepared Depot Park to be a Safe Sleeping Program site as well as a severe weather warming shelter 🗣️❤️				X	X	X	
Mitigated sidewalk and pathway tripping hazards throughout Neighborhood Parks ❤️					X	X	
In collaboration with the Fire Department, sponsored several lifeguards to receive their Emergency Medical Technician (EMT) certification ❤️					X		X
Upgraded the outdoor stage in Laurel Park to meet City safety standards ❤️					X		
In partnership with the Gino Panelli Foundation, renovated the University Terrace Park basketball court ❤️	X				X	X	

FY 2024 Accomplishments (continued)	Fiscal Sustainability & Transparency	Strong Business es & Vibrant Downtown	Housing	Homelessness Response	Public Safety & Community Well-Being	Natural & Built Infrastructure	Thriving Organization
Signed five new or updated memorandums of understanding with key partners ❤️	X				X		X
Increased engagement with the Youth Action Network 🗣️ ❤️					X		
Partnered with Save Our Shores to offer four Junior Guard beach cleanup days a year 🌲 ❤️					X	X	
Partnered with Dignity Health Wellness Center to offer classroom time during the Junior Guard program that focused on key topics, such as nutrition, mental health and dermatology/skin cancer prevention ❤️							
Collaborated with Public Works to install new energy-efficient ballfield lighting at Harvey West Park and solar panels on the roof of the Civic Auditorium 🌲 ❤️					X	X	
Removed the highest priority stands of invasive French broom and acacia plants in Moore Creek Preserve and Pogonip 🌲	X					X	
Secured a \$1million from the USDA Forest Service Urban and Community Forestry Inflation Reduction Act grant to expand tree canopy, improve tree care, and grow community urban forestry capacity 🌲	X					X	
Opened Sycamore Grove Nature Loop, bringing community use back to a beautiful area along the San Lorenzo River 🌲 ❤️					X	X	
Collaborated with the Fire Department to implement shaded fuel breaks in Pogonip and Arana Gulch open spaces 🌲 ❤️					X	X	
Saw significant increases of endangered Santa Cruz tarplants at Arana Gulch with 1,899 identified in the Fall 2023 survey 🌲						X	
Completed a CAPRA (Commission for Accreditation of Park and Recreation Agencies) self-assessment and began compiling documentation for each of the ten accreditation chapters	X						X
Eliminated bottlenecks that slowed the processing of personnel actions	X						X

<b>FY 2024 Accomplishments (continued)</b>	<b>Fiscal Sustainability &amp; Transparency</b>	<b>Strong Business es &amp; Vibrant Downtown</b>	<b>Housing</b>	<b>Homelessness Response</b>	<b>Public Safety &amp; Community Well-Being</b>	<b>Natural &amp; Built Infrastructure</b>	<b>Thriving Organization</b>
Completed a field and court costing analysis and developed a roadmap to a more fiscally sustainable cost recovery target for athletic fields (anticipated)	X						X
Implemented numerous improvements to the department's recreation software to automate key processes	X						X
Completed a project charter to support the "All In Shaping Our Future" initiative and completed 7 RFPs using the new e-procurement system	X						X
Signed agreements with four landscape architect consultants to help build department capacity on large park projects						X	X
With support from the Planning Department, completed a Fee Study to inform department strategy around resourcing future Capital Improvement Projects	X						
Confirmed another profitable year at the DeLaveaga Golf Course with revenue exceeding expenditures in FY 2023	X						
With the City Manager's Office, helped launch the event grant program and completed the first round of grant awards and reimbursements	X				X		
Completed the Certified Access Specialist (CAsp) Study and initial improvement designs for the Market St. Senior Center (anticipated) 🏠 🌲 ❤️							



FY 2025 Goals	Fiscal Sustainability & Transparency	Strong Business es & Vibrant Downtown	Housing	Homelessness Response	Public Safety & Community Well-Being	Natural & Built Infrastructure	Thriving Organization
Expand senior programming to Market St. Senior Center 🏠 ❤️	X				X		
Complete 5-10 active CIP projects 🏠 🌳 ❤️					X	X	
Share findings from the age-friendly designated survey results 🏠 ❤️					X		
Increase teen engagement through increased trip offerings and reestablishment of noon-time programs at City middle schools ❤️					X		
Align class instructor proposals to the department's mission, cost recovery targets and strategic goals 🏠 🌳 ❤️					X		
Increase Activity Guide accessibility by making Spanish language translations available in hard copy 🏠 ❤️					X		
Upgrade the Civic Auditorium Assistive Listening System 🏠 ❤️					X	X	
Install new playgrounds at Sgt. Derby Park and Grant Park 🏠 ❤️					X	X	
Complete a risk management plan and procedures document in collaboration with the City's Risk and Safety Division ❤️							X
End the fiscal year with zero major homelessness encampments in the parks and recreation system 🏠 🌳 ❤️				X	X	X	X
Assist with rebuilding the Friends of Parks and Recreation Board and complete a new Memorandum of Understanding (MOU) with updated strategic priorities ❤️	X				X	X	X
Develop a new MOU with the Museum of Natural History that incorporates their expansion plans ❤️	X				X	X	
Partner with the Water Department on two to three water conservation projects in City parks 🌳	X					X	
Install Civic Auditorium LED Lighting 🌳	X					X	
Complete installation of solar panels at Harvey West Park 🌳	X					X	
Maintain new segment of Rail Trail 🏠 🌳 ❤️					X	X	
Initiate beach area accessibility pilots 🏠 ❤️					X	X	

FY 2025 Goals (continued)	Fiscal Sustainability & Transparency	Strong Business es & Vibrant Downtown	Housing	Homelessness Response	Public Safety & Community Well-Being	Natural & Built Infrastructure	Thriving Organization
Update Approved Street Tree List to promote a diverse and resilient canopy 🌲						X	
Implement new structure for Open Space Management 🌲 ❤️						X	X
Complete year one of the USDA Forest Service Urban and Community Forestry Inflation Reduction Act grant 🏡 🌲 ❤️	X					X	X
Implement London Nelson Center business plan goals, including completion of a fee study and operational costing analysis 🏡 🌲 ❤️	X				X		X
Make 2-3 recreation system improvements to reduce manual data entry, improve the user experience and reduce red tap ❤️	X				X		X
Evaluate program cost-recovery targets based on financial sustainability metrics 🏡 ❤️	X						X
Increase direct revenue tied to ad spaces sales in the activity guide and collaborate with other direct service partners on inner activity guide promotions	X						X
Develop strategic communications that market and highlight department goals, initiatives, and messaging 🏡 🌲 ❤️					X		X
Implement Year 1 of Civic Business Plan and associated cost recovery target 🏡 ❤️	X				X		X
Provide financing analysis and strategy for comprehensive CIP plan	X					X	X
Support new city IT system RFPs and implementation efforts							X
Support new Memorial Program strategy development 🏡 ❤️	X				X	X	X
Revisit Trust for Public Land ballot measure options in partnership with CMO and Ad Hoc Revenue Subcommittee 🏡 🌲 ❤️	X				X	X	X
Improve safety and access along Civic inner staircase 🏡 ❤️					X	X	
Complete permanent repairs of 2023-2024 winter storm damage at end of Wharf 🏡 ❤️					X	X	
Complete department Facility Condition Assessment to inform Citywide ADA Transition Plan 🏡 ❤️					X		



FY 2025 Goals (continued)	Fiscal Sustainability & Transparency	Strong Business es & Vibrant Downtown	Housing	Homelessness Response	Public Safety & Community Well-Being	Natural & Built Infrastructure	Thriving Organization
Develop three new community events in FY 2025 that support local business, recognize federal holidays, and create community traditions, and return to Council by November 2024 with a budget adjustment request to support these new events		X			X		
Sign at least three new or updated memorandums of understanding with key partners, including those for the Adopt-a-Park program	X				X		X



## Workload Indicators and Performance Measures

Workload Indicators	Strategic Plan Focus Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal
Number of participants in programs, classes & events 🏹 🌲 ❤️	Strong Businesses and a Vibrant Downtown; Public Safety and Community Well-Being	30,106	99,797	100,338	110,458	108,625
Number of facility, field, court & picnic areas reservations 🏹 🌲 ❤️	Public Safety and Community Well-Being	5,755	10,851	8,704	14,277	12,710
Tons of general refuse/green waste removed 🌲 ❤️	Natural & Built Infrastructure	337/84	331/88	546/98	445/149	441/112
Number of annual labor hours (maintenance of recreation facilities)/ 1,000 sq ft ❤️	Natural & Built Infrastructure; Thriving Organization	99.54	99.54	99.54	99.54	119.45
Number of annual labor hours (maintenance of parks and open space)/per acre ❤️	Natural & Built Infrastructure; Thriving Organization	60.15	68.57	67.37	69.77	70.98

Performance Measures	Strategic Plan Focus Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal
% canopy cover as defined in Street Tree Management Plan 🏹 🌲 ❤️	Natural & Built Infrastructure;	38.9	38.9	38.9	38.9	38.9
% of residents within a 10-minute walk to a park 🏹 🌲 ❤️	Public Safety and Community Well-Being	96%	96%	96%	96%	96%
Operating expenditures per acre of parkland	Fiscal Sustainability; Thriving Organization	\$7,825	\$9,168	\$9,805	\$10,466	\$11,013
% of operating expenditures recovered from non-tax revenues	Fiscal Sustainability; Thriving Organization	33%	40%	36%	33%	32%

# Budget Summary - Parks and Recreation

		Fiscal Year*	Fiscal Year 2024			Fiscal Year
		2023	Adopted	Amended*	Year-End	2025
		Actuals	Budget	Budget	Estimate	Adopted
<b>EXPENDITURES BY CHARACTER:</b>						
Personnel Services		10,478,641	11,258,499	11,552,349	10,945,016	12,450,008
Services, Supplies, and Other Charges		6,542,264	9,354,395	11,075,553	9,885,721	9,742,083
Capital Outlay		20,444	95,000	350,647	194,251	95,000
Debt Service		25,065	25,066	25,066	25,066	15,313
Total Expenditures		<u>17,066,414</u>	<u>20,732,960</u>	<u>23,003,615</u>	<u>21,050,054</u>	<u>22,302,404</u>
<b>EXPENDITURES BY ACTIVITY:</b>						
Parks and Recreation Administration	3101	1,901,404	4,735,881	5,160,288	4,757,085	5,082,568
Urban Forestry	3105	640,486	547,821	1,231,380	557,633	682,973
Neighborhood Parks	3106	2,065,428	2,231,403	2,326,167	2,225,521	2,408,787
Community & Regional Parks	3107	2,359,373	2,249,367	2,478,446	2,579,749	2,215,431
Parks Maintenance Central	3111	2,887	-	36,850	-	-
Parks Maintenance East	3112	-	-	-	5,485	-
Arana Gulch Habitat Management	3114	76,812	96,459	96,459	94,409	114,811
Youth Summer Trail Crew	3115	16,219	32,225	37,422	26,662	31,849
Medians	3116	-	-	-	-	63,134
Parks Open Space	3120	1,269,531	1,434,078	1,675,234	1,355,712	1,489,149
Delaveaga Golf Course	3131	2,126,535	2,275,753	2,412,843	2,228,378	2,471,201
Recreation Classes	3201	360,478	328,525	373,525	301,784	293,144
Special Events/Brochure	3202	141,134	115,044	124,187	117,504	187,202
Beach Flats Community Center	3204	8,546	11,590	11,590	11,590	10,676
Sports	3205	443,658	465,714	491,112	522,933	520,741
Youth Programs	3206	609,764	566,218	595,344	575,175	622,295
Teen Services	3207	345,725	377,895	364,166	324,931	465,249
Aquatics - Pool Programs	3208	107,873	163,716	140,682	132,755	207,548
Museum	3210	49,250	50,253	51,974	49,833	53,013
Municipal Wharf	3211	96	-	-	-	-
London Nelson Community Center	3212	977,045	980,666	1,002,432	1,056,748	1,116,916
Civic Auditorium	3213	876,038	929,217	975,517	924,839	1,045,506
Subtotal General Fund		<u>14,378,284</u>	<u>17,591,825</u>	<u>19,585,619</u>	<u>17,848,726</u>	<u>19,082,193</u>
Parks and Recreation Administration	3101	124,830	150,000	205,813	150,000	150,000
Parks Open Space	3120	-	-	12,000	-	-
Street Trees	3151	9,817	15,000	15,000	10,000	15,000
Special Events/Brochure	3202	-	-	-	-	2,350

\*Sums may have discrepancies due to rounding

# Budget Summary - Parks and Recreation

		Fiscal Year*	Fiscal Year 2024			Fiscal Year
		2023	Adopted	Amended*	Year-End	2025
		Actuals	Budget	Budget	Estimate	Adopted
Youth Programs	3206	12,973	11,500	11,500	-	33,500
Teen Services	3207	4,259	45,785	84,811	45,000	-
Municipal Wharf	3211	2,511,839	2,908,850	3,031,639	2,986,328	3,009,361
Civic Auditorium	3213	17,053	10,000	10,000	10,000	10,000
Park & Recreation Trusts	3912	7,360	-	47,233	-	-
Subtotal Other General Funds		2,688,130	3,141,135	3,417,996	3,201,328	3,220,211
Total Expenditures		17,066,414	20,732,960	23,003,615	21,050,054	22,302,404
<b>RESOURCES BY FUND:</b>						
General Fund	101	4,651,090	4,346,441	5,782,844	4,280,659	4,477,761
Municipal Wharf	104	1,378,630	1,500,000	1,505,000	1,499,990	1,500,000
Civic Equip	121	7,200	11,550	11,550	7,200	11,550
Maintenance/Replacement						
Street Tree Fund	125	17,764	19,100	19,100	16,100	24,600
Contributions and	162	7,595	12,350	31,425	34,550	14,700
Donations - Parks &						
Recreation						
Technology Surcharge	295	-	-	500	250	400
Total Resources		6,062,279	5,889,441	7,350,419	5,838,749	6,029,011
<b>Net General Fund Cost</b>		<b>(9,728,479)</b>	<b>(13,245,384)</b>	<b>(13,802,775)</b>	<b>(13,568,067)</b>	<b>(14,604,432)</b>
		<b>FY 2023</b>			<b>FY 2024</b>	<b>FY 2025</b>
<b>TOTAL AUTHORIZED PERSONNEL:</b>		84.00			86.50	87.50

\*Sums may have discrepancies due to rounding



# Staffing

Positions	FY 2022 Amended*	FY 2023 Amended*	FY 2024 Amended*	FY 2025 Adopted	FY 2025 Change
Accounting Assistant I	1.00	-	-	-	-
Administrative Assistant I/II	3.00	4.00	4.00	4.00	-
Administrative Assistant III	-	0.50	0.50	0.50	-
Administrative Services Supervisor	1.00	1.00	1.00	1.00	-
Assistant Golf Course Superintendent	-	-	1.00	1.00	-
Associate Planner I/II	1.00	1.00	1.00	1.00	-
Box Office Representative	0.50	0.50	0.50	0.50	-
Building Maintenance Worker I/II	2.00	2.00	2.50	2.50	-
Custodian	3.00	3.00	3.00	3.00	-
Director of Parks and Recreation	1.00	1.00	1.00	1.00	-
Facility Attendant	2.00	2.00	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 Principal	28.00	28.00	28.00	28.00	-
Management Analyst Recreation	1.00	1.00	1.00	1.00	-
Coordinator	6.00	6.00	7.00	7.00	-
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	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	-
<b>Total</b>	<b>82.50</b>	<b>84.00</b>	<b>86.50</b>	<b>86.50</b>	<b>-</b>

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

# Organization Chart

