



2009-10 Adopted Budget: \$15.2 million

2009-10 Adopted GFC: \$3.7 million

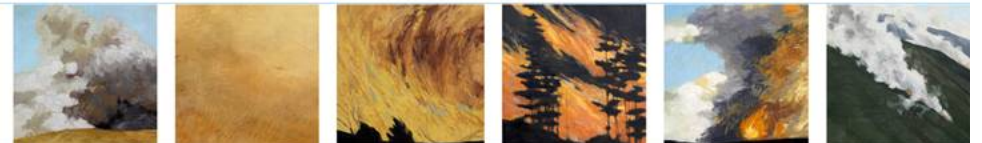
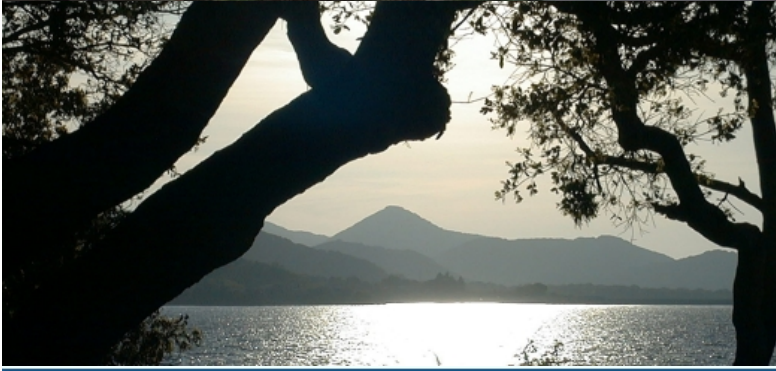
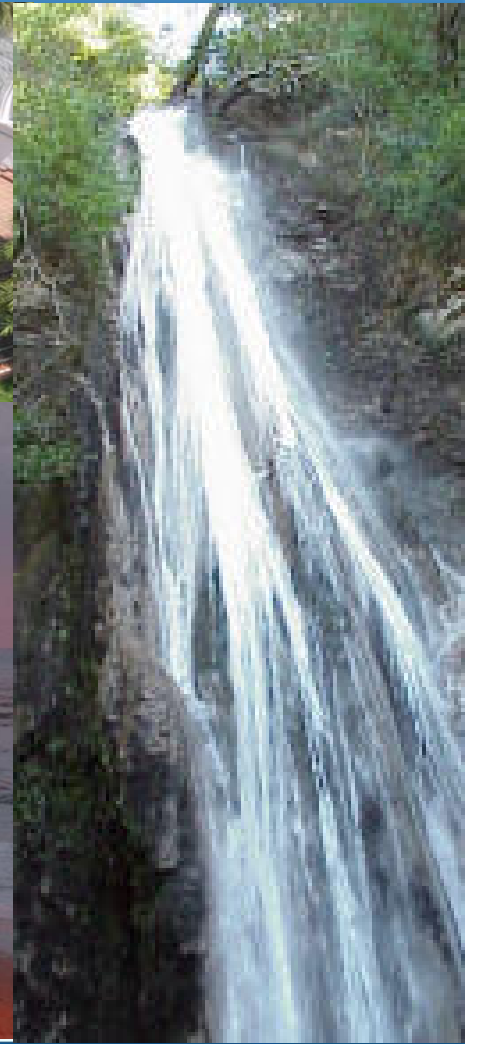
CCPP: pages 78-83

Service Level Reductions: page 26

Parks

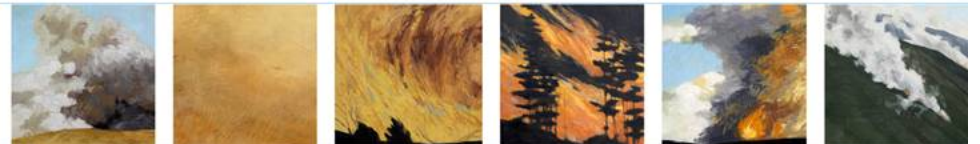


County of Santa Barbara Parks



Park Operations

- Serve residents and visitors County-wide.
- Over **3 million** visitors annually to County parks and beaches.
- Special events expand community awareness of parks and facilities (movies/concert/weddings in the parks).
- Marketing and advertising for events, facilities and programs a key component of department.



Park Operations, Cont.

- Creative and proactive approaches to fee adjustments directly relate to program operations including park use patterns and user driven needs for effective implementation.
- Generated over \$750,000 in increased revenue since 2007.
- New parks/open spaces and contract agreements require specialized skills in Park operations, maintenance and marketing of those facilities and parks.

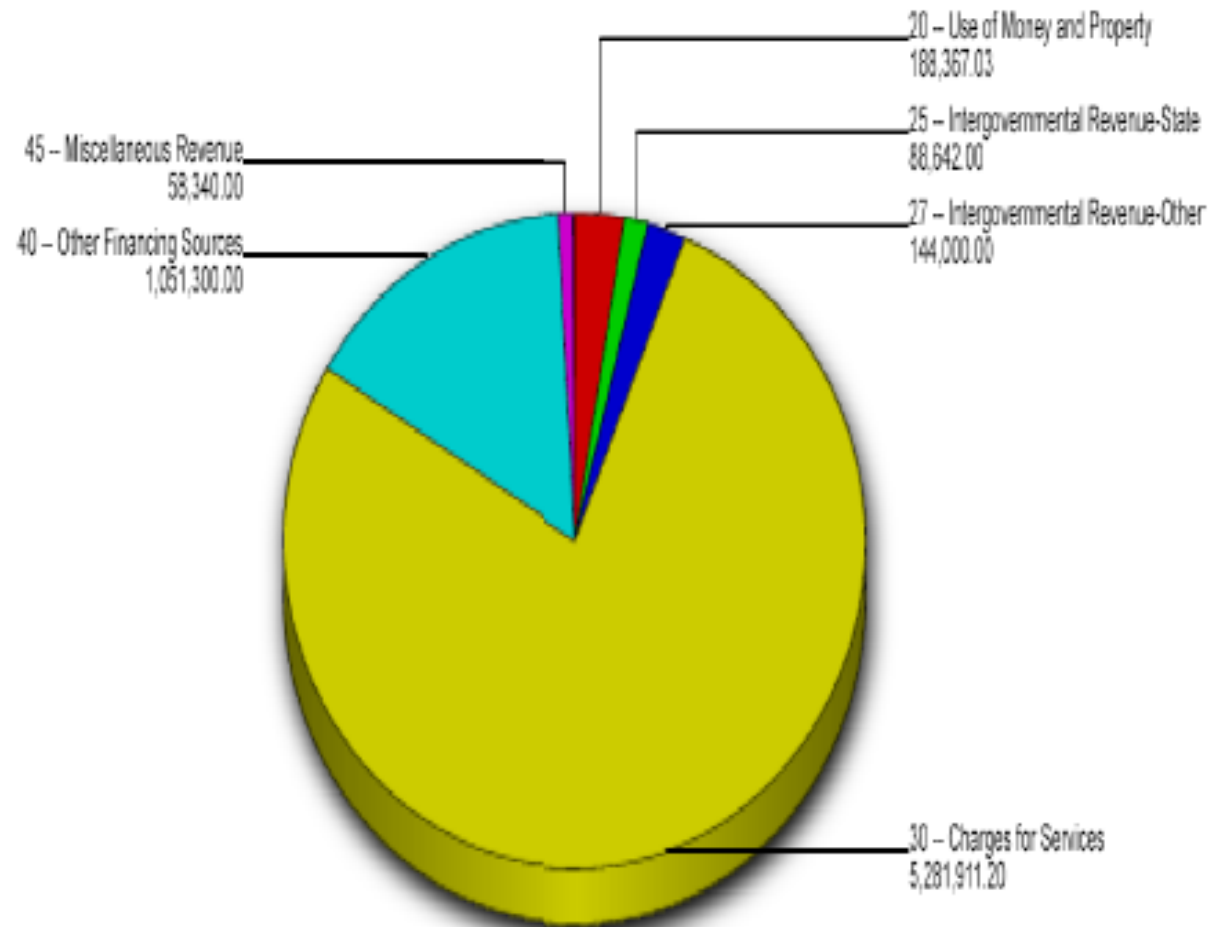


FY 2010-11 Revenues: \$7.2M

Departmental; \$3.5M GFC

Budget Source Of Funds Status (Real-Time) by Object Level

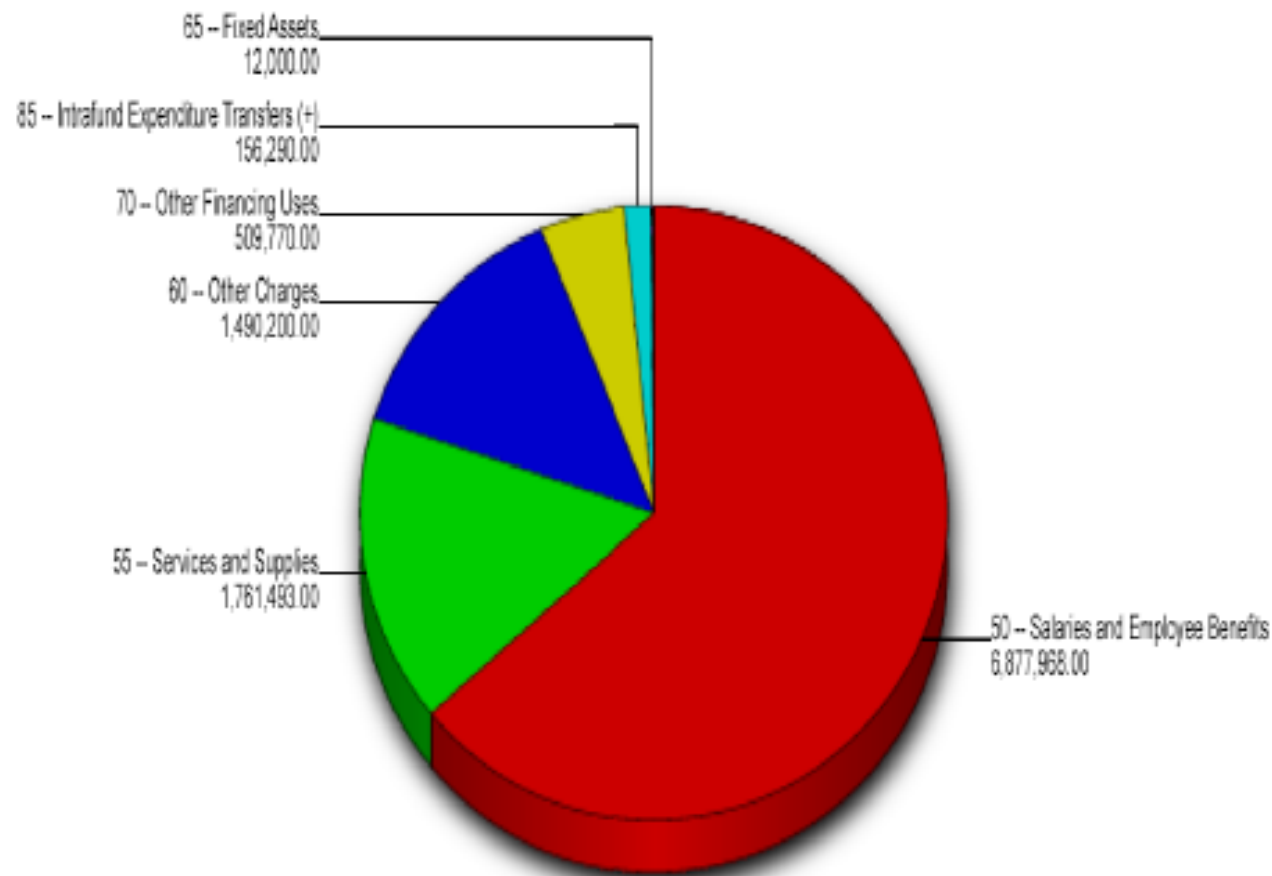
2010/2011 Fiscal Year Rcmd Budget



FY 2010-11 Expenditures: \$10.8M

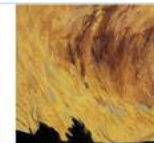
Budget Use Of Funds Status (Real-Time) by Object Level

2010/2011 Fiscal Year Rcmd Budget



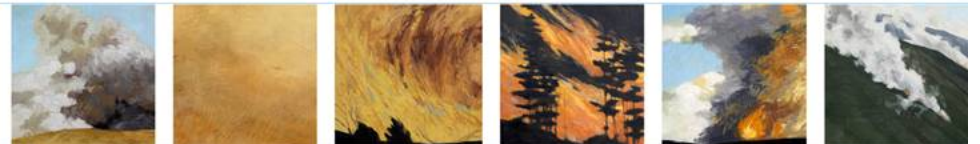
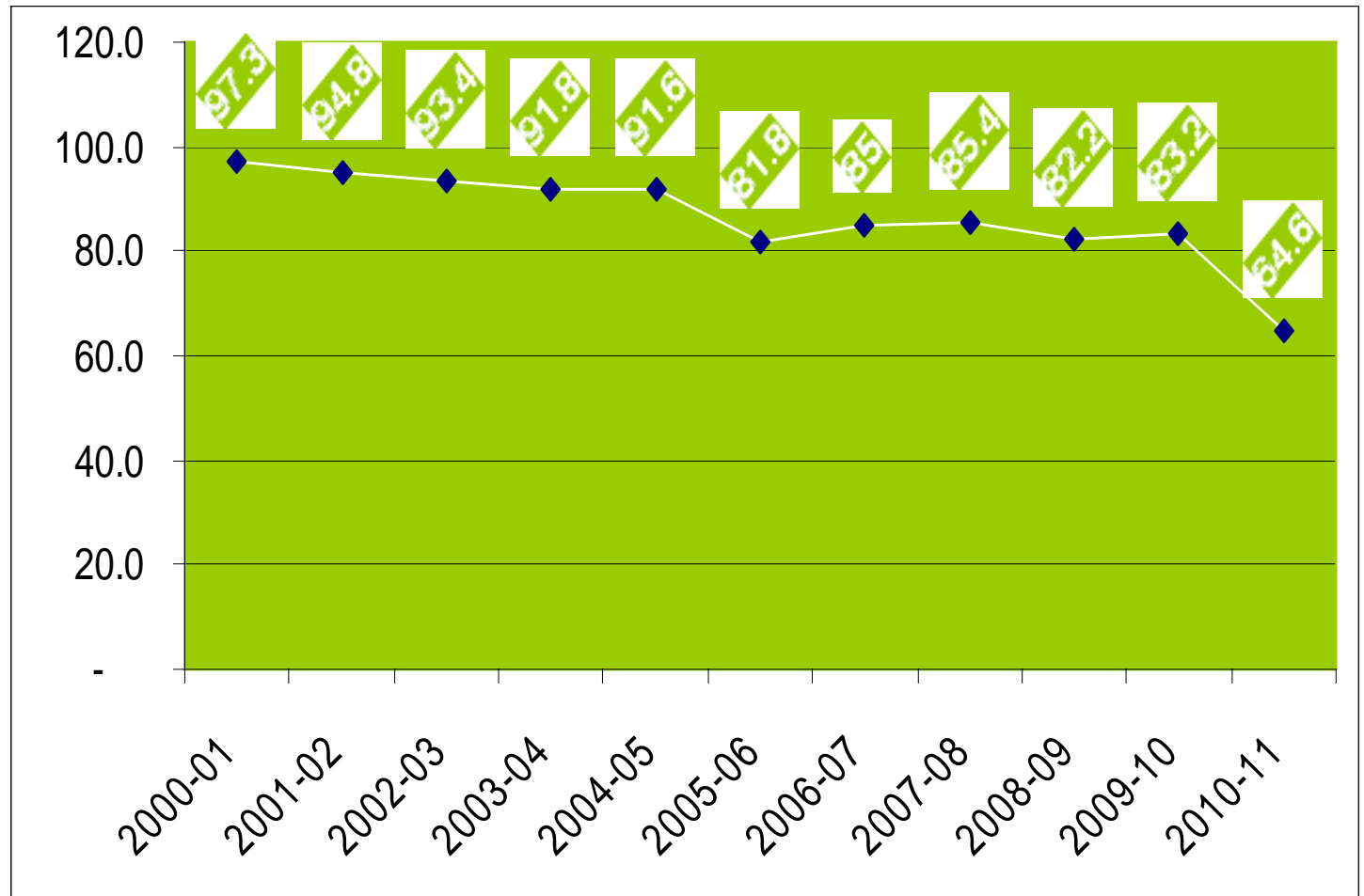
Park Revenues

- Parks Department receives 1.9% of Countywide GFC.
- Parks are fee driven.
- Revenue recovery 63% of expenses are recovered through fees, leases, and concession agreements.
- State wide average for comparable agencies based on CPRS surveys is 52%.



Parks FTE Trend

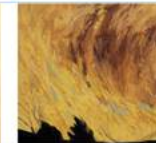
Park's FTE trend shows staffing levels have dropped by 34% since 2000.



Gap Analysis

Total Estimated Budget Gap: \$1,701,000

- Salaries and Benefit increases: \$956,566
- GFC Target Reduction: - \$316,600
- Expenditure Decreases: - \$427,834



Gap Mitigation \$1,701,000

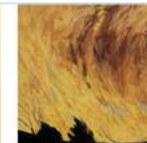
- Gap Mitigation - No Layoffs
 - Reduce advertising \$21,000
 - Un-fund early retirements \$310,000
 - Un-fund vacancies \$381,000
 - Un-fund maintenance extra-help, overtime, reduce household & project expenses \$826,000
 - Hold vacancies \$130,000
 - Reduce Sheriff patrols \$33,000
-



Other Impacts

- New Program Costs
 - Orcutt Community Facilities District \$100,000
 - 1.0 FTE
 - Guadalupe Dunes \$80,000
 - 3.0 Extra Help Positions
 - Quagga Mussel Inspections \$60,000
 - 1.8 FTE

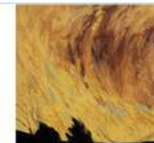
Total Cost New Programs	\$240,000
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Service Level Reductions Department-wide

Proposed decreases in Administrative Division

- *Hold vacancies - \$61,000 (Revenue: \$53,000)*
 - *Administrative Office Professional 6 months*
 - *Business Manager 2 months*
- *Service Level Impacts: Longer turnaround time for requests.*
- *Mitigation: Utilize available resources (Workforce Investment Board, Shared Fiscal Services) to close service gap.*



Service Level Reductions Department-wide, Cont.

Proposed decreases in Administrative Division

- *Decrease advertising expenditures - \$21,000
(Revenue: \$19,000)*
 - *Service Level Impacts: May impact the number of visitors*
 - *Mitigation: Utilize non-cost methods to advertise events working with the media partners.*



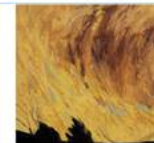
Service Level Reductions North County

Proposed decreases in North County Division

- *Un-fund maintenance extra help, overtime, reduce household & project expenses: \$778,000*

(Revenue: \$375,000)

- *Developed Open Space - \$56,000 (Revenue: \$36,000)*
- *Lake Cachuma – \$356,000 (Revenue: \$188,000)*
- *Lake Cachuma Pool - \$79,000 (Revenue: \$5,000)*
- *Cuyama Pool - \$85,000 (Revenue: \$8,000)*
- *Jalama - \$202,000 (Revenue: \$138,000)*



Service Level Reductions North County, Cont.

Proposed decreases in North County Division

- *Un-fund maintenance extra help, overtime, reduce household & project expenses (see previous slide)*
 - *Service Level Impacts: Cuyama and Cachuma pools will be closed 3 days per week during the summer season, impacting public access to recreation and revenues. Longer response time for work orders and will redirect resources from preventative to emergency maintenance.*
 - *Mitigation: New fee structure offset additional reductions, utilize Park Host program and Workforce Investment Board resources to backfill certain services as needed.*

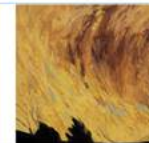


Service Level Reductions North County, Cont.

Proposed decreases in North County Division

– *Un-fund vacant Ranger IIs - \$170,000*

- *Service Level Impacts: Longer turnaround time for requests, may affect the quality of the public park experience.*
- *Mitigation: Reorganization of North and South County teams to fill in service gaps. New fee structure offset additional reductions, utilize Park Host program backfill certain services as needed.*



Service Level Reductions North County, Cont.

Proposed decreases in North County Division

- *Hold Deputy Director vacancy 4.5 months - \$48,000*
 - *Service Level Impacts: Longer turnaround time for requests, may affect ability to generate revenue.*
 - *Mitigation: Reorganization of Executive team.*
- *Reduce Sheriff patrols at Camping Parks - \$33,000*
 - *Service Level Impacts: Longer turnaround time for incident calls, lack of public safety presence may affect the quality of the public park experience.*
 - *Mitigation: No mitigation currently identified.*



Service Level Reductions South County

Proposed decreases in South County Division \$585,000
(Revenue: \$177,000)

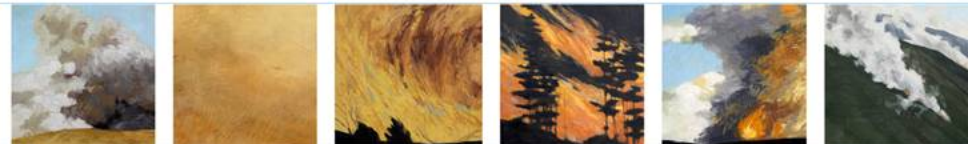
- *Un-fund maintenance extra help, overtime, reduce household & project expenses— \$104,000*
 - *Undeveloped Open Space - \$10,000 (San Marcos)*
 - *Building Grounds - \$94,000*
- *Un-fund vacant Rangers - \$460,000 (Revenue: \$177,000)*
- *Hold Park Operations Manager vacant 1.5 months - \$21,000*



Service Level Reductions South County, Cont.

Proposed decreases in South County Division

- *Un-fund maintenance extra help, overtime, reduce household & project expenses— \$104,000*
 - *Undeveloped Open Space - \$10,000 (San Marcos)*
 - *Building Grounds - \$94,000*
- *Service Level Impacts: Longer response time for work orders and will redirect resources from preventative to emergency maintenance.*
- *Mitigation: Contract out for landscape maintenance where possible. Utilize Park Host program and Workforce Investment Board resources to backfill certain services as needed.*

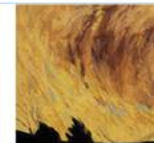


Service Level Reductions South County, Cont.

Proposed decreases in South County Division

– *Un-fund vacant Rangers - \$460,000 (Revenue: \$177,000)*

- *Service Level Impacts: Longer turnaround time for requests, may affect the quality of the public park experience.*
- *Mitigation: Reorganization of North and South County teams to fill in service gaps. New fee structure offset additional reductions, utilize Park Host program backfill certain services as needed.*

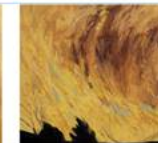


Service Level Reductions South County, Cont.

Proposed decreases in South County Division

– *Hold Park Operations Manager vacant 1.5 months - \$21,000*

- *Service Level Impacts: Longer turnaround time for requests, may affect ability to generate revenue.*
- *Mitigation: Reorganization of North and South County teams.*



Parks Service Level Impacts

Thank You!

Questions?

