

# SANTA BARBARA COUNTY BOARD AGENDA LETTER



Clerk of the Board of Supervisors  
105 E. Anapamu Street, Suite 407  
Santa Barbara, CA 93101  
(805) 568-2240

**Agenda Number:**  
**Prepared on:** 5/17/05  
**Department Name:** Parks  
**Department No.:** 052  
**Agenda Date:** 5/24/05  
**Placement:** Administrative  
**Estimate Time:**  
**Continued Item:** NO  
**If Yes, date from:**

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**TO:** Board of Supervisors

**FROM:** Rick Wheeler  
Parks Director

**STAFF CONTACT:** Mike Gibson  
Business Manager (568-2477)

**SUBJECT:** Transfer of \$26,000 from General Fund Contingency to the Parks Department to Address Increase in Lifeguard Service Costs for FY 2004-05; and Reduce General Fund Allocation to Parks by \$201,000 for Four Deferred Maintenance Capital Projects to Help Offset Anticipated Revenue Shortfall for FY 2004-05

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## **Recommendation:**

That the Board of Supervisors approve the attached budget revision to transfer \$26,000 from General Fund Contingency to the Parks Department's extra help account to address an increase in the lifeguard service costs for FY 2004-05 and reduce the General Fund allocation to the Parks Department by \$201,000 for four deferred maintenance capital projects to help offset the Department's anticipated revenue shortfall in FY 2004-05.

## **Alignment with Board Strategic Plan:**

The recommendation is primarily aligned with Goal No. 2. A Safe and Healthy Community in Which to Live, Work, and Visit; and actions required by law or routine business necessity.

## **Executive Summary and Discussion:**

On May 11, 2005, the Parks Department was notified by the California Lifesaving Association (CLA) that, for various reasons, it would be unable to provide contracted lifeguard services to the County for the upcoming season. CLA has provided lifeguard services to the County since 1991. Prior to this time, the Parks Department provided lifeguard services through extra help employees.

In order to provide the same level of lifeguard service to the public for the 2005 summer season at Goleta Beach, Arroyo Burro Beach, Jalama Beach, and the Cachuma Lake pools, the Parks Department will need to

recruit and hire 16 – 18 extra help employees to staff eight lifeguard and two lifeguard supervisor daily shifts at these park locations for the coming season, which runs from Memorial Day weekend through Labor Day weekend. The Parks Department is working with CLA to hire lifeguards from its existing recruitment list, which should help expedite the process.

In order to cover the unbudgeted extra help costs for the lifeguards and lifeguard supervisors for FY 2004-05, a General Fund Contingency transfer of \$26,000 to the Parks extra help account is requested in the attached budget revision.

In addition to the lifeguard issue, the Parks Department is anticipating a \$405,000 shortfall in revenues at Cachuma Lake and Jalama Beach due primarily to the lower lake level at Cachuma for the first half of the year as well as the impact of road closures (Highway 154 and Highway 1) due to the severe winter storms this year. The Department has been able to partially mitigate the shortfall by holding open several vacant positions at Cachuma (three Park Rangers and one Park Maintenance Worker). This will result in approximately \$204,000 in additional salary savings for FY 2004-05, leaving a remaining shortfall of \$201,000.

It is recommended that four Parks deferred maintenance capital projects, which are funded by the General Fund, be unfunded at this time, per the attached budget revision, in order to achieve the additional \$201,000 in General Fund savings required to balance the budget for this year. These four projects are: (1) North County Parks maintenance yard paving (\$78,500); (2) Miguelito Park paving (\$78,500); (3) Cachuma sewer treatment plant upgrade (\$25,000); and (4) Tabano Hollow bike trail paving (\$19,000). By unfunding these projects now, the net effect would be further deferring them to the FY 2005-06 budget year, at which time the Department would have the ability to reallocate some of its \$400,000 General Fund allocation for deferred maintenance projects identified for FY 2005-06 back to these projects. In effect, this would result in further delaying some of the FY 2005-06 projects to future budget years. No impacts to the health and safety of park visitors will result from delays in these projects.

#### **Mandates and Service Levels:**

There are no mandates or changes in service levels.

#### **Fiscal and Facilities Impacts:**

The General Fund Contingency transfer of \$26,000 for the lifeguard extra help cost increase will be allocated to the Parks Department's FY 2004-05 operating budget (Extra Help Line Item Account 6200) to pay for the additional costs to the South County Parks (0301), Cachuma Lake (0703), and Jalama Beach (0704) programs in FY 2004-05.

The \$201,000 reduction to the General Fund deferred maintenance capital project budget will affect the following four Parks capital projects budgeted in FY 2004-05: (1) North County Parks maintenance yard

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paving (\$78,500); (2) Miguelito Park paving (\$78,500); (3) Cachuma sewer treatment plant upgrade (\$25,000); and (4) Tabano Hollow bike trail paving (\$19,000).

There is no impact to facilities that will result in additional staffing or other ongoing costs for the Parks Department.

**Special Instructions:**

Clerk of the Board to provide a copy of the minute order to the Parks Department/Administration, Attn: Mike Gibson.

**Concurrence:**  
Auditor-Controller