



MISSION STATEMENT

Provide for the health, inspiration and education of the residents and visitors of Santa Barbara County by preserving the County's most valued natural and cultural resources, and by providing opportunities for high quality outdoor recreation and leisure experiences.

Core Functions/Services

- Day Use Parks & Developed Open Spaces
- Trails & Undeveloped Open Spaces
- Camping Parks
- Building Grounds
- Arts Commission





LIVABLE COMMUNITIES

“A 1995 poll of nearly 2,000 people from around the country about quality of life showed that major elements cited as crucial for a satisfactory life were low crime and access to greenery and open space.”

Source: Garvin and Berens, *Urban Parks and Open Space*, 27.

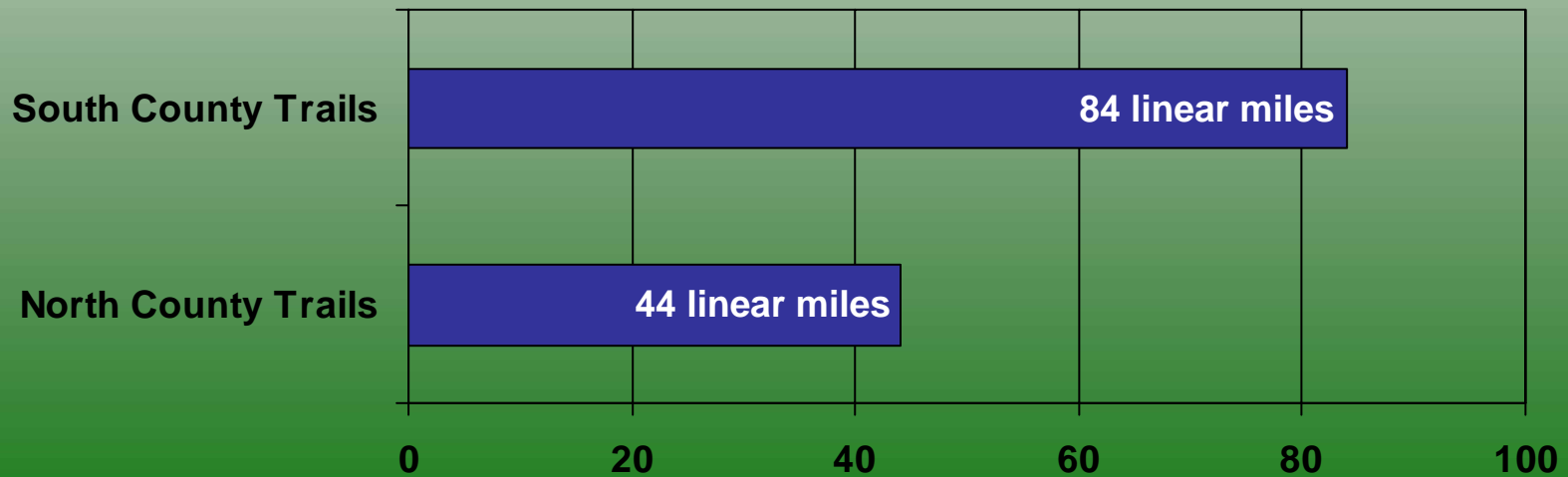
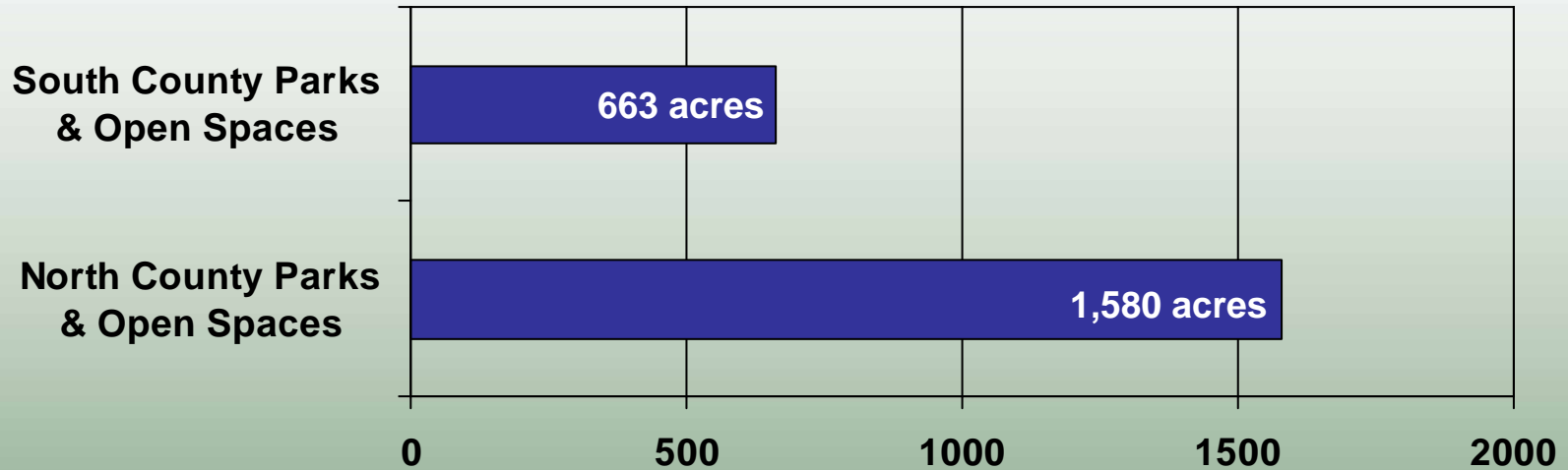
PUBLIC SAFETY BENEFITS OF PARKS & RECREATION

“For every \$1 spent on prevention/recreation, \$11 is saved in public safety programs & personnel.”

Source: California Park & Recreation Society, *TrendScan*, January 2004.



CURRENT ACRES OF MAINTAINED PARKLAND AND MILES OF TRAILS

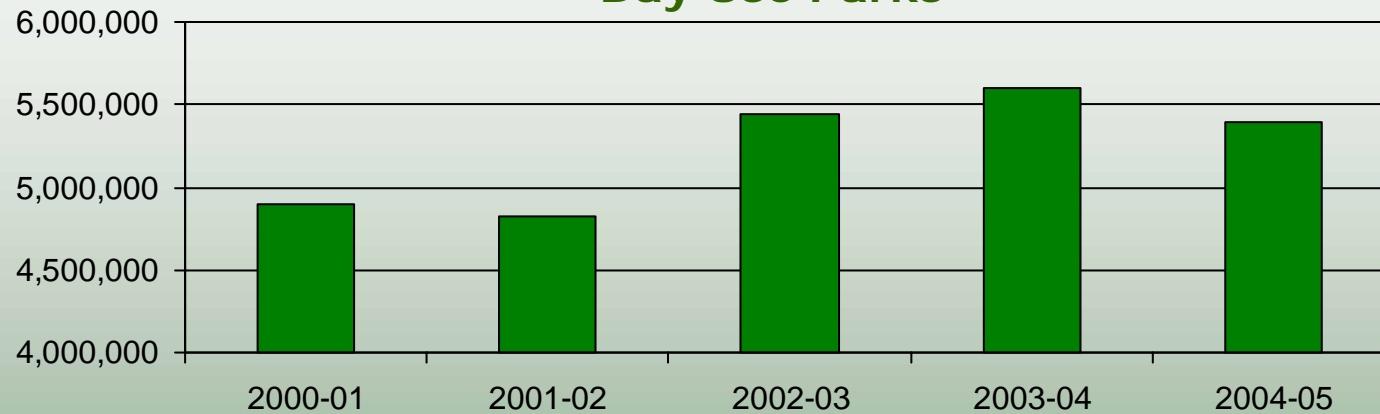




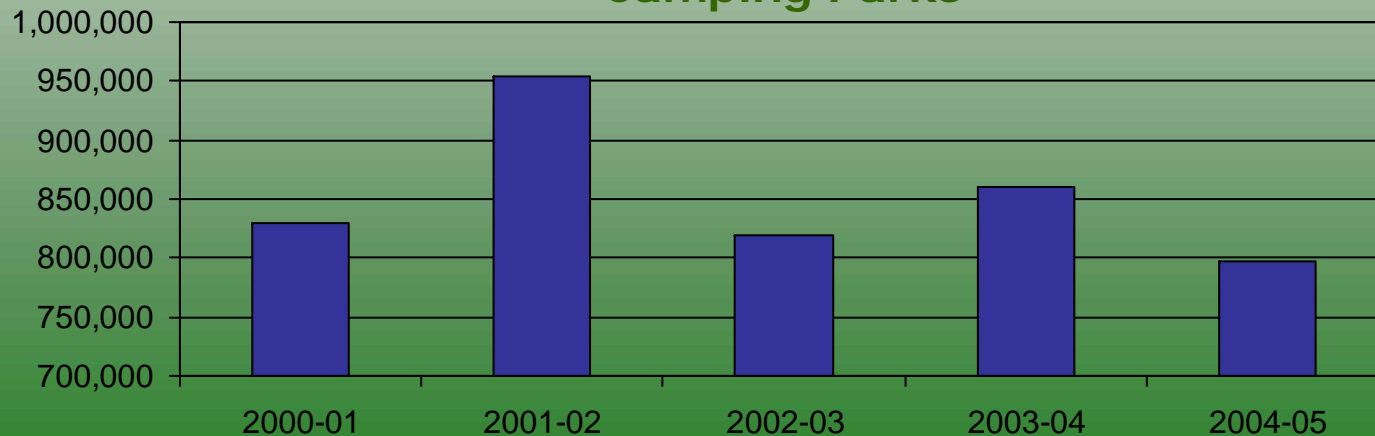
ANNUAL VISITATION

Total FY 2004-05 Visitation = 6,191,320
(123,826 visitors per Field Employee)

Day Use Parks

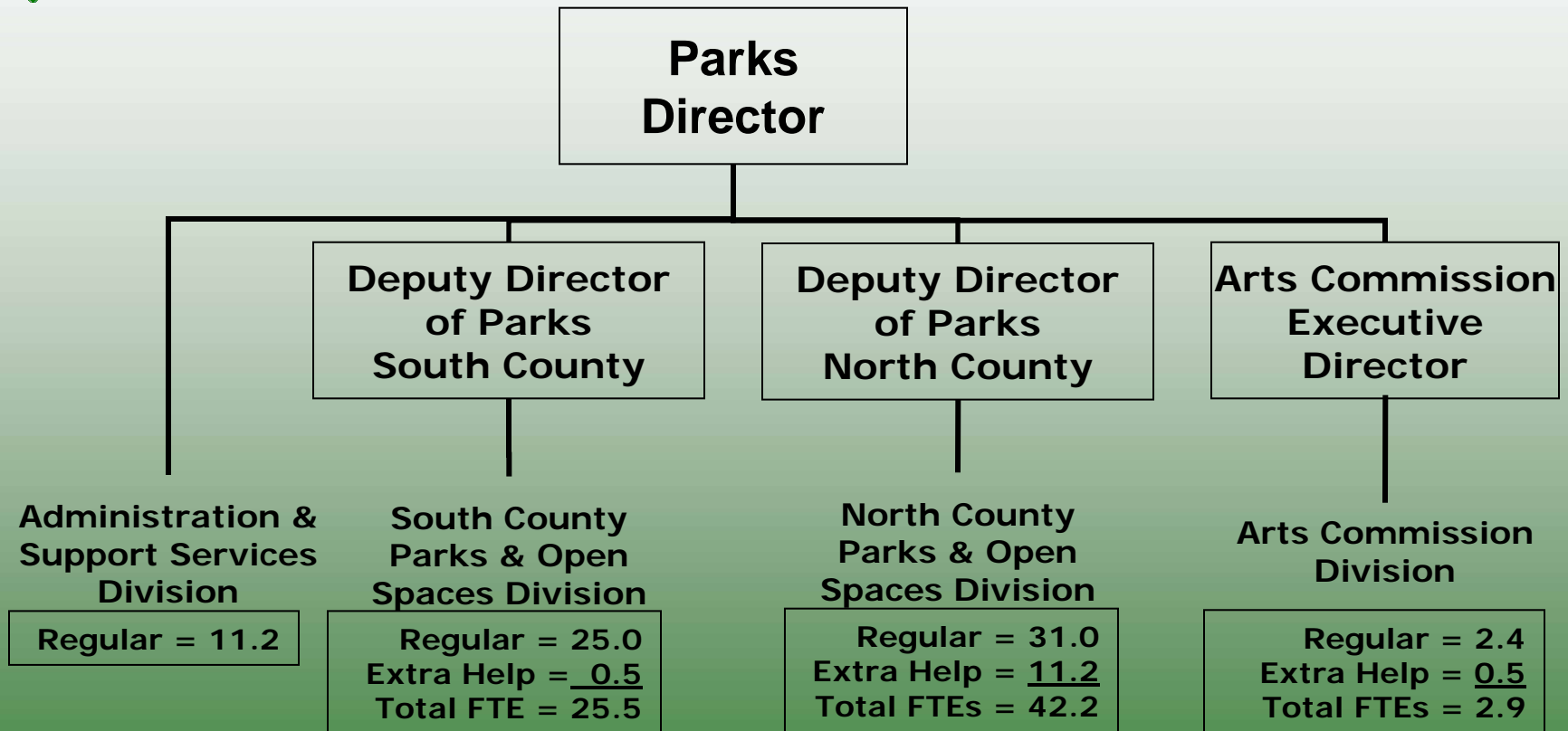


Camping Parks





PARKS DEPARTMENT CURRENT ORGANIZATION CHART

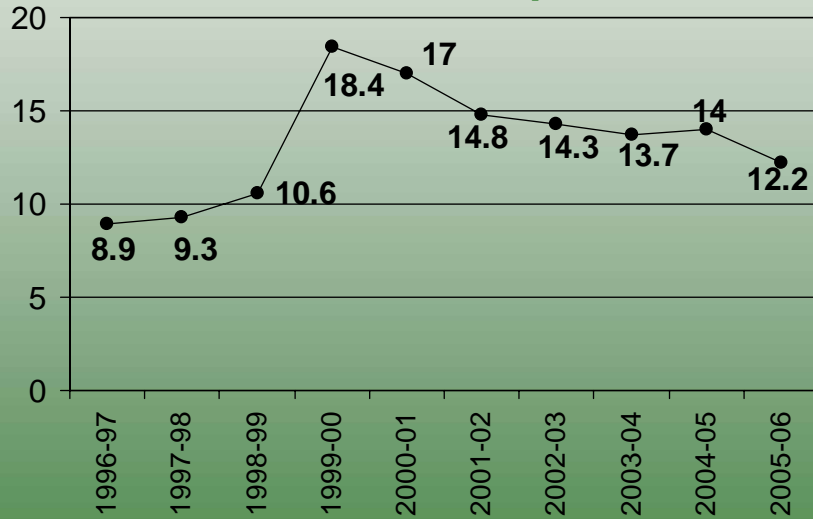


Total FTE's = 81.8
(includes extra help)

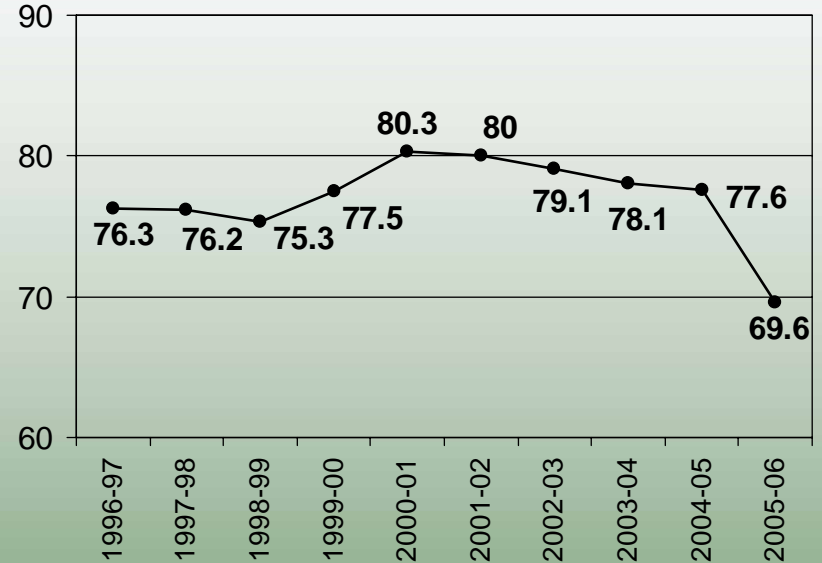


STAFFING TREND

Extra Help



Regular Employees



FY 2005-06

Positions (FTEs)

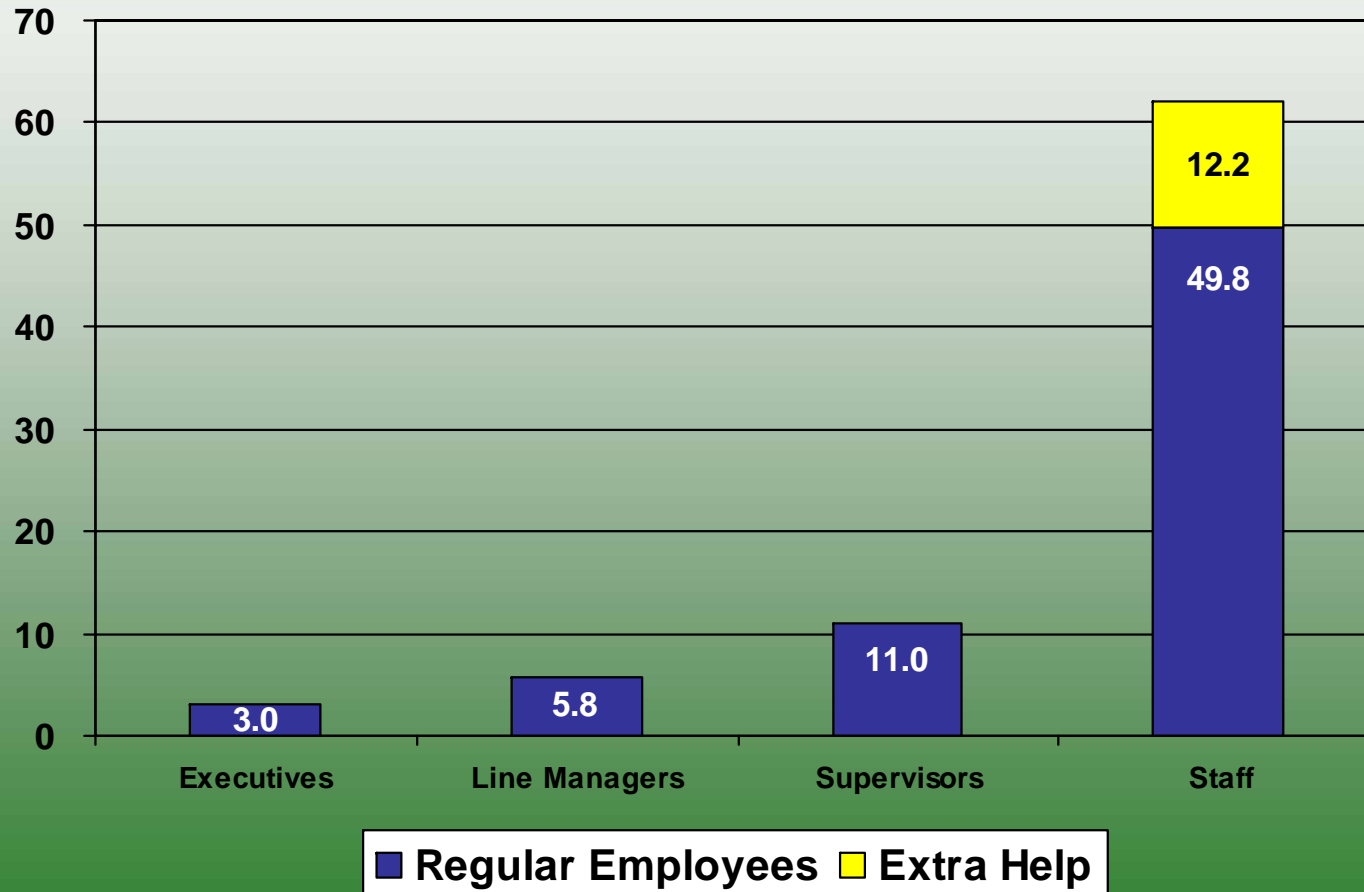
Regular Employees	69.6
Extra Help	<u>12.2</u>
Total Positions (FTEs)	81.8



SPAN OF CONTROL BY POSITION

FY 2005-06

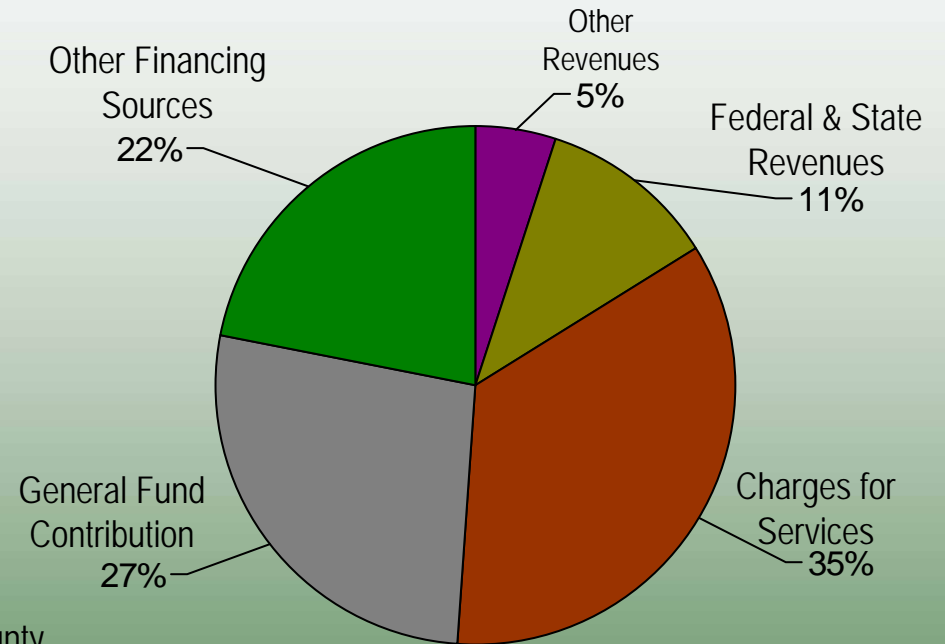
Regular Positions	69.6
Extra Help Positions	<u>12.2</u>
Total FTEs	81.8



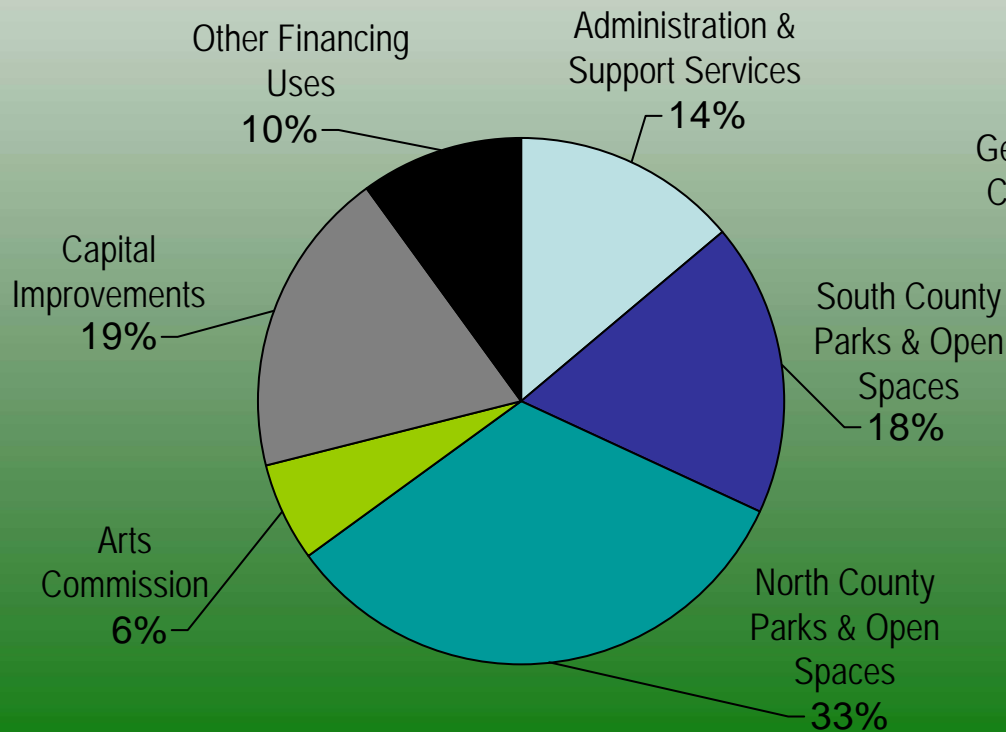


FY 2005-06 BUDGET

SOURCE OF FUNDS



USE OF FUNDS



FY 2005-06 Budget	
Operating	\$ 8,232,968
Capital	2,243,523



CAPITAL PROJECTS & PLANNING

Capital Projects

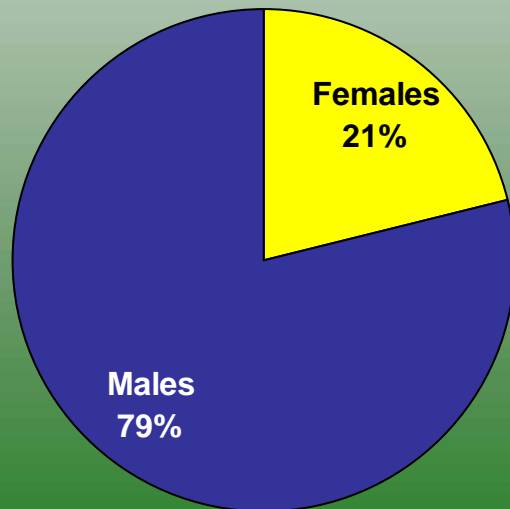
- FY 05-06 \$4.4 m
 - 93% non-General Fund funding sources
- 47 active projects
 - New Construction
 - Deferred Maintenance
 - Master Planning
- Regulatory Permits, CEQA, Grant Writing
- 1.75 FTE's

Planning

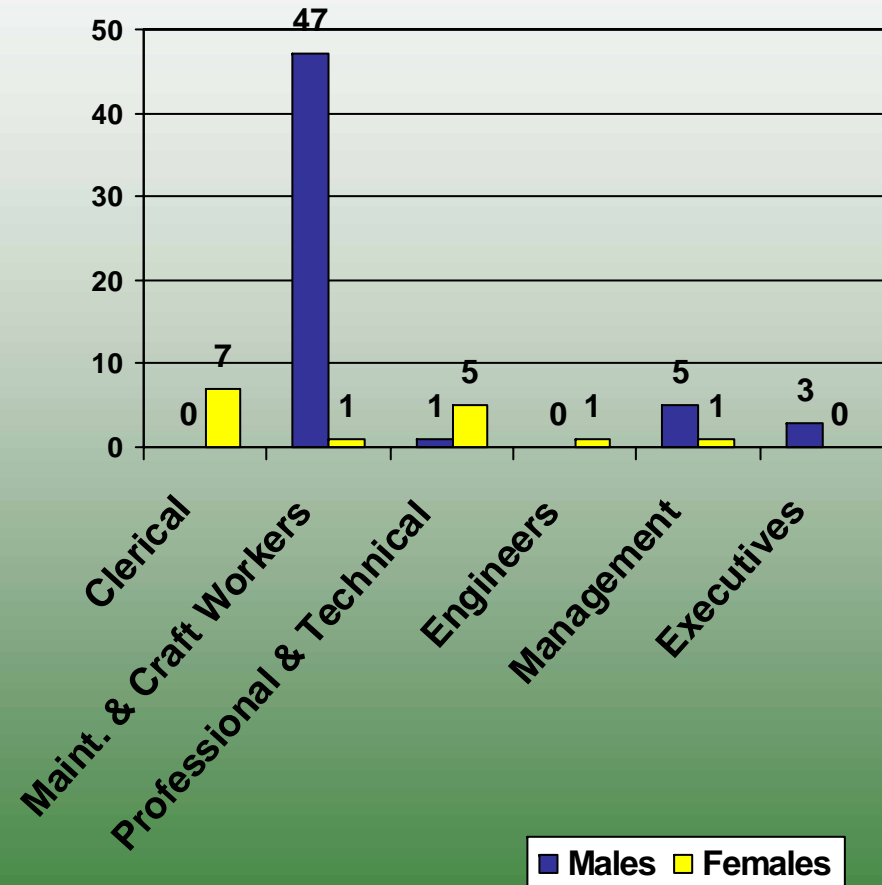
- Community Plan participation
- Trails
- Review of private development recreational amenities
 - 110 plan reviews annually
- Assess & collect recreational impact fees (i.e., Quimby & AB 1600 fees)
- 1 FTE



EMPLOYEES BY GENDER

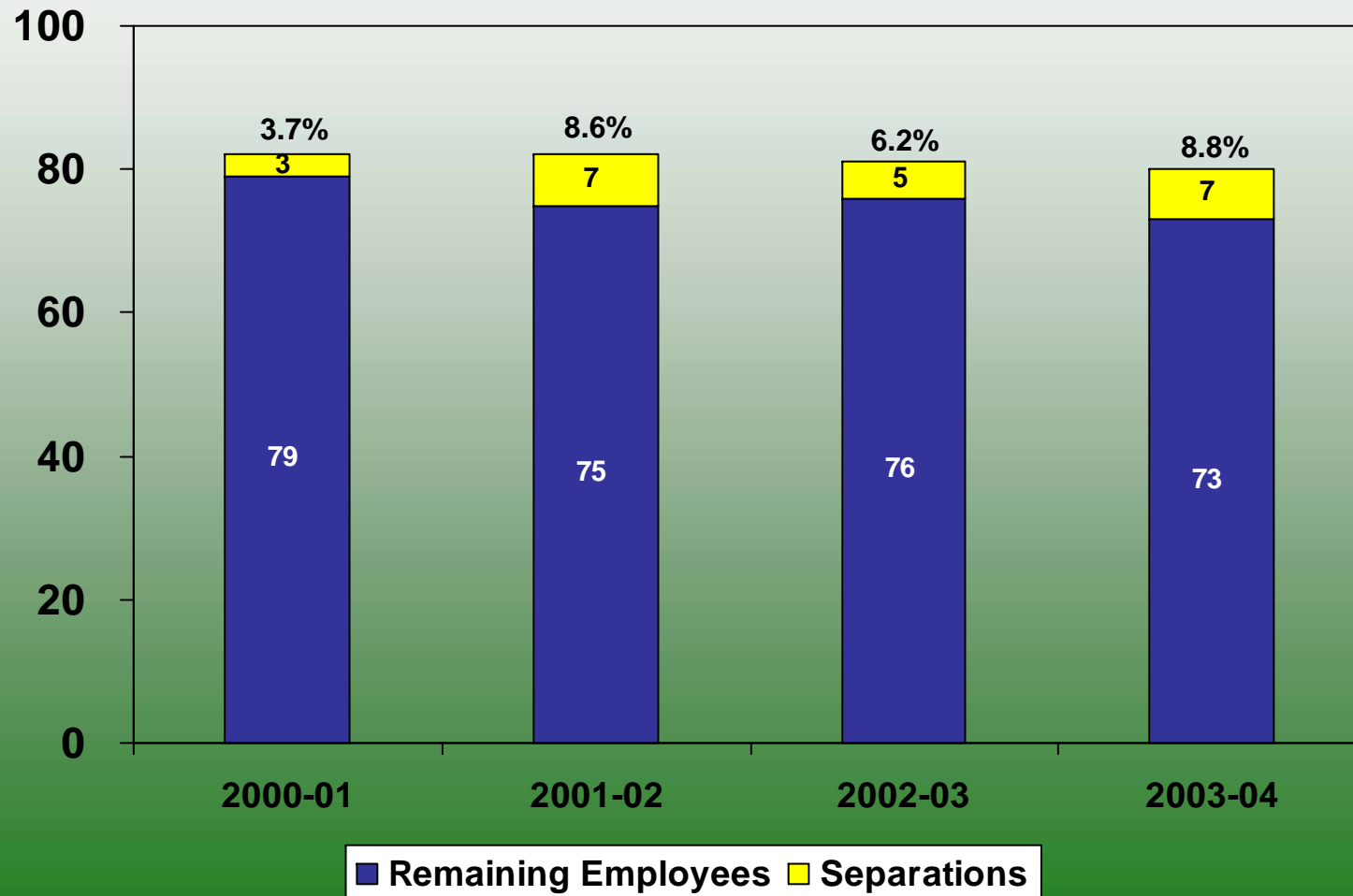


GENDERS BY CATEGORY



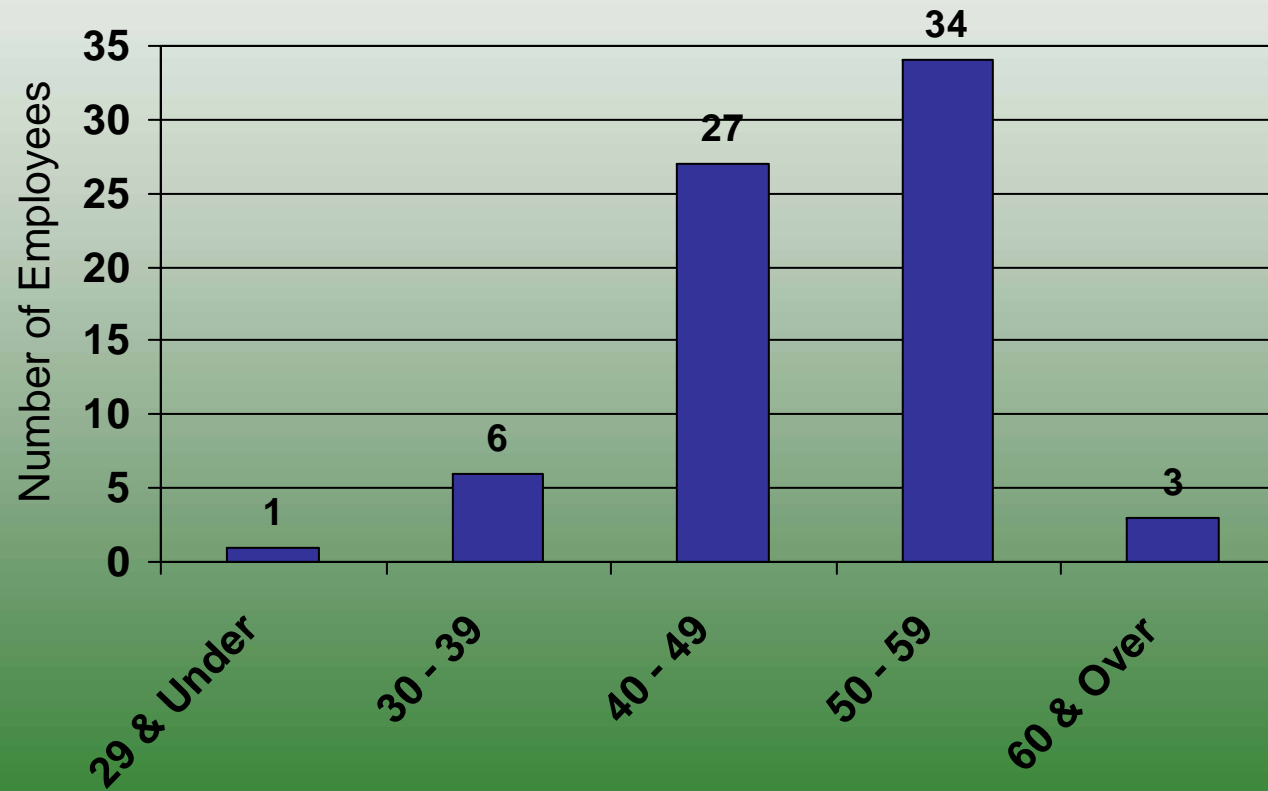


EMPLOYEE TURNOVER RATE (Regular Employees)





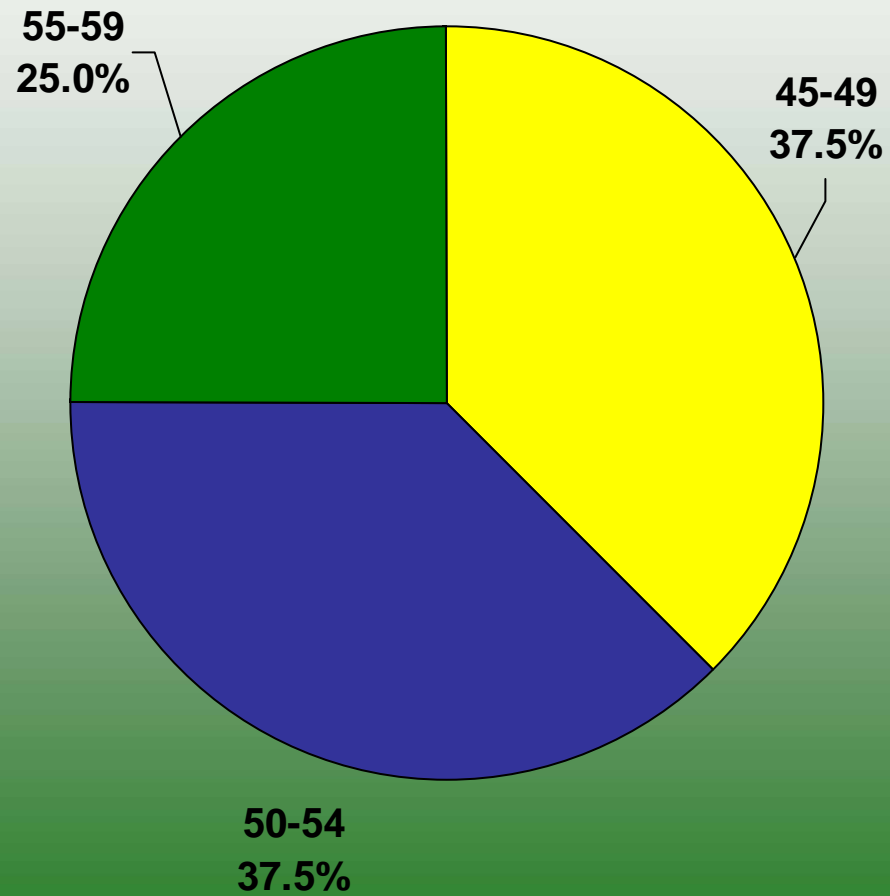
WHO WE ARE... BY AGE





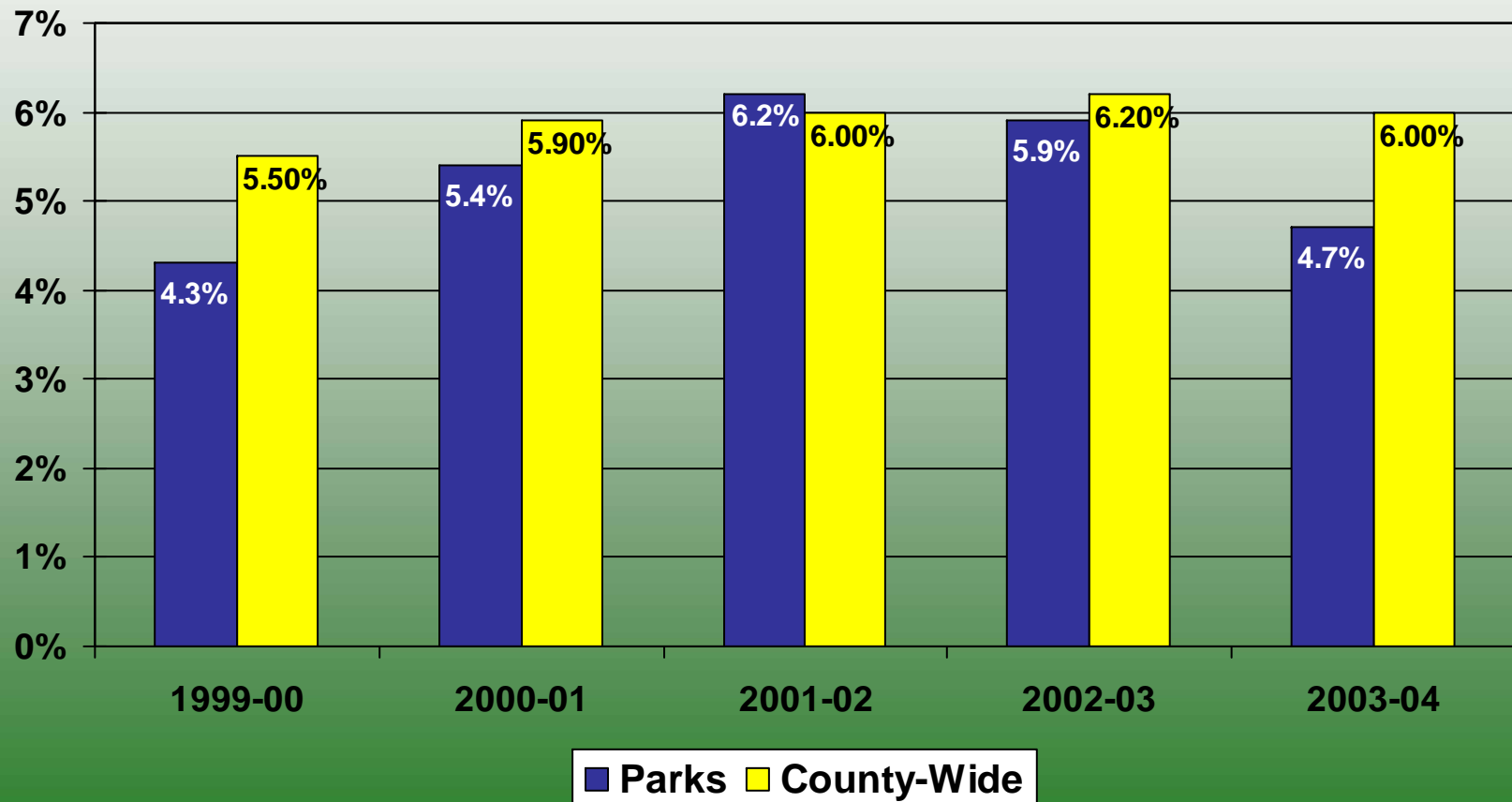
SUCCESSION PLANNING

Management & Executive Staff



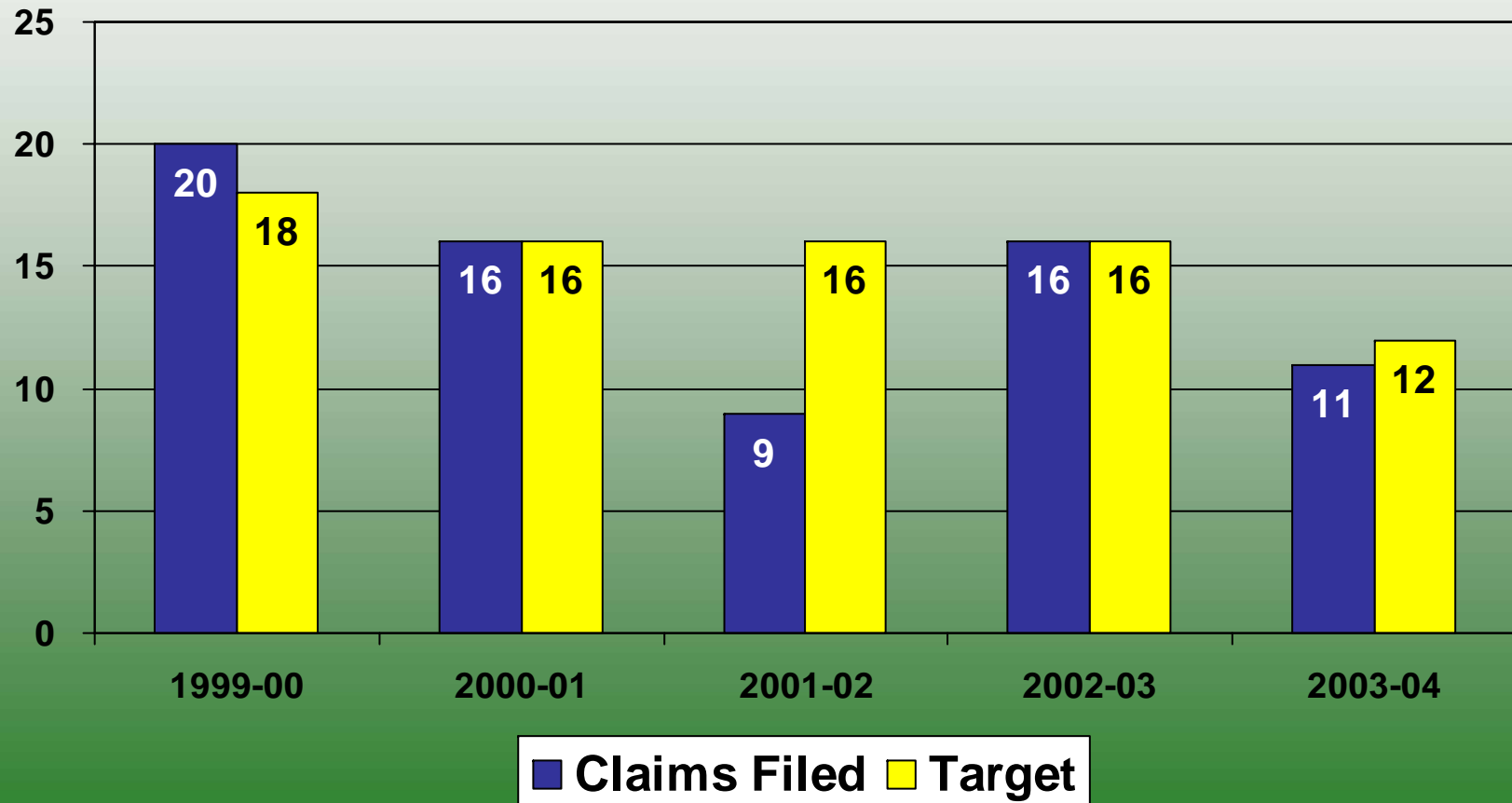


PARKS DEPARTMENT LOST TIME RATE Compared to County-wide Rates



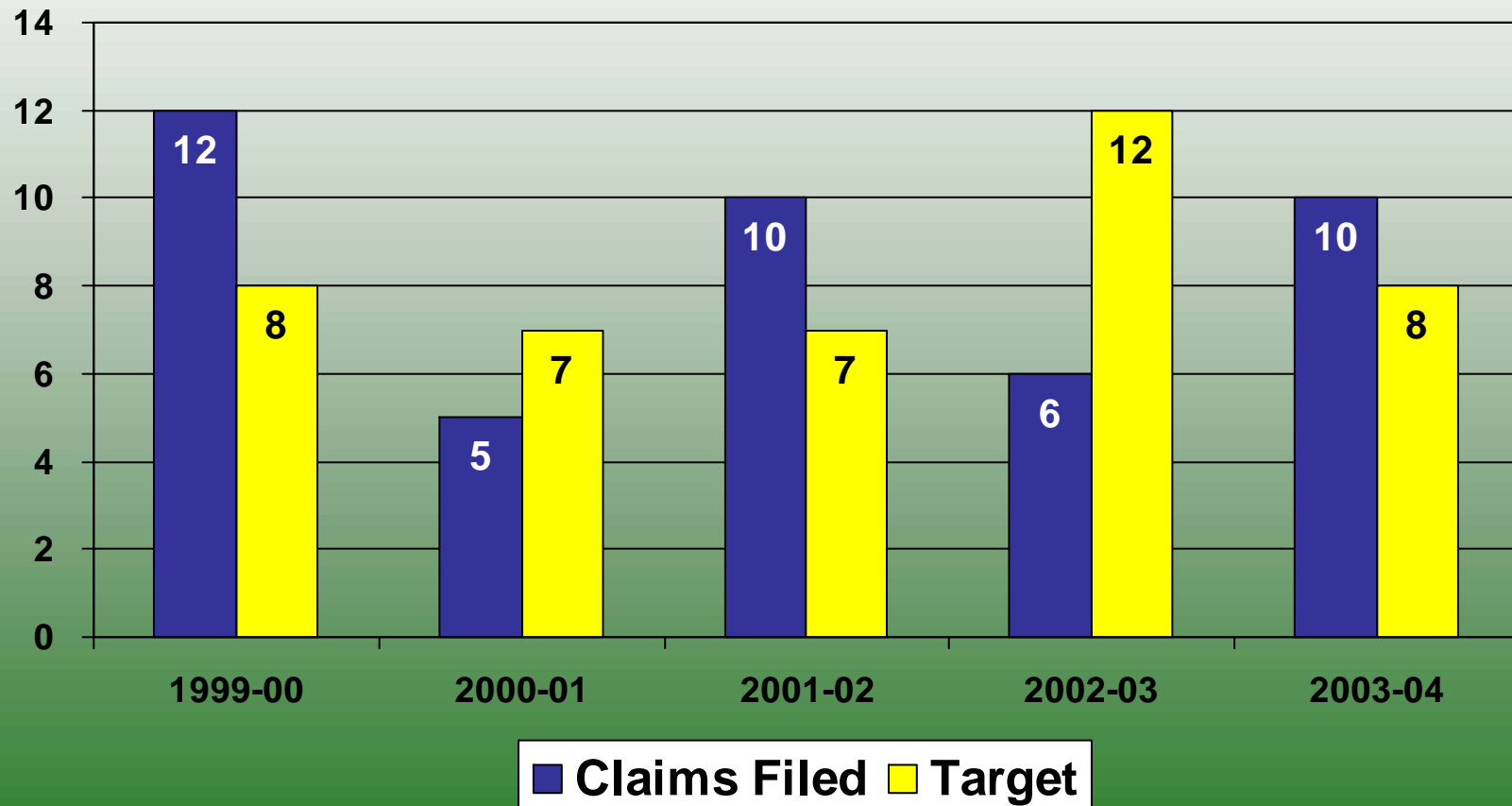


NUMBER OF WORKERS' COMPENSATION CLAIMS FILED





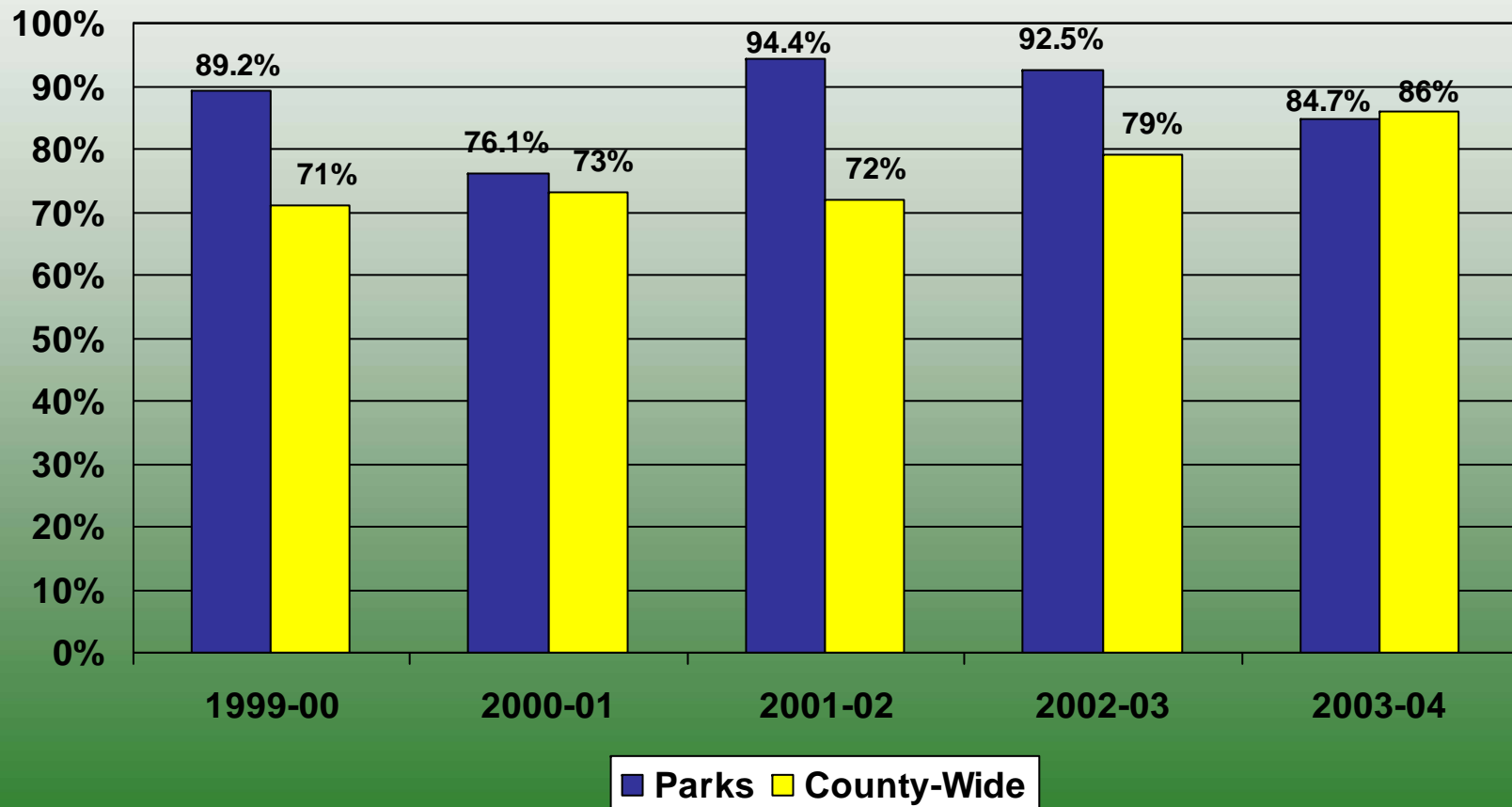
NUMBER OF PUBLIC LIABILITY CLAIMS FILED





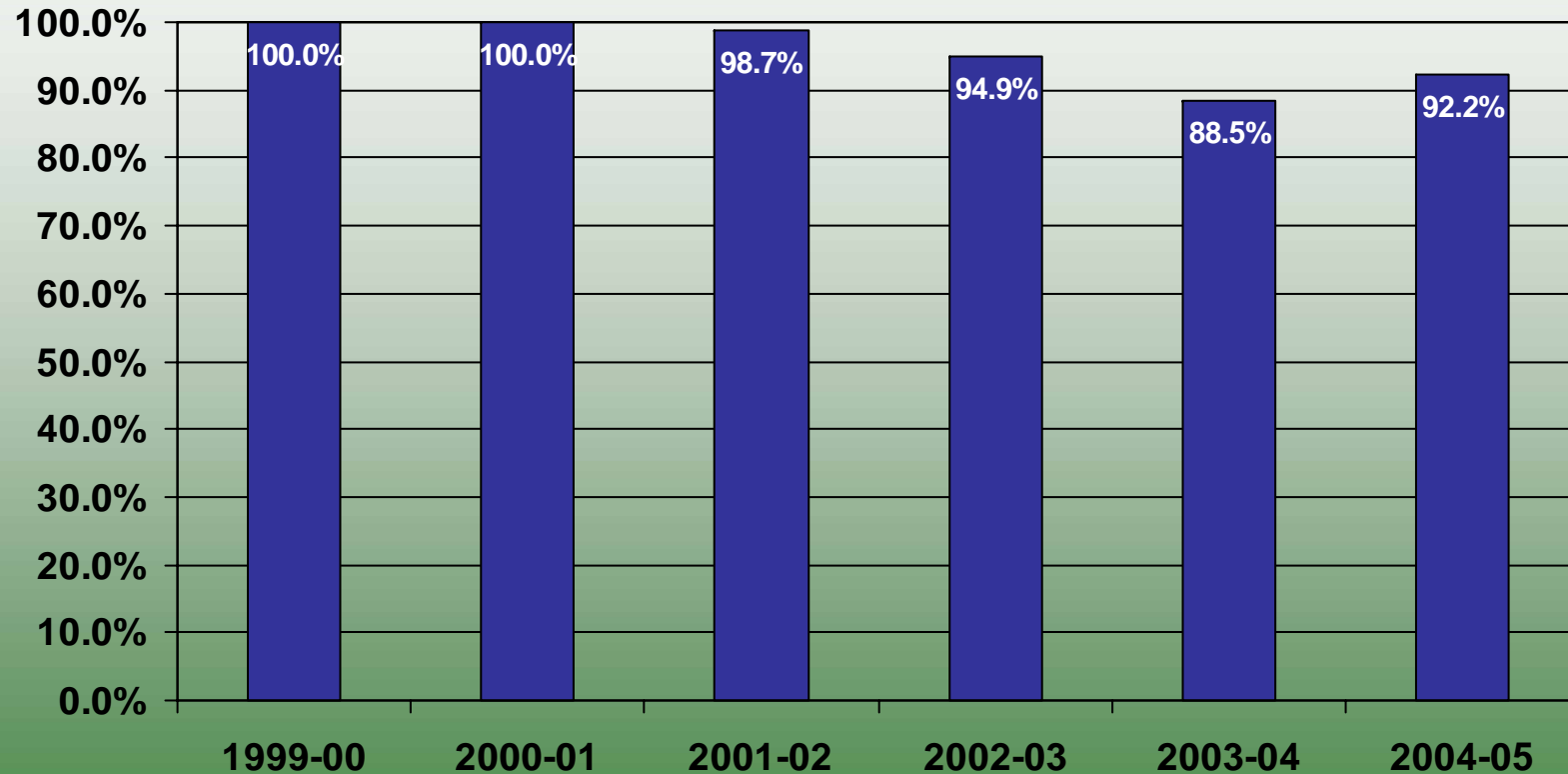
COMPLETE 100% OF ALL EMPLOYEE PERFORMANCE REVIEWS (EPRs) ON TIME

Compared to County-wide Rates





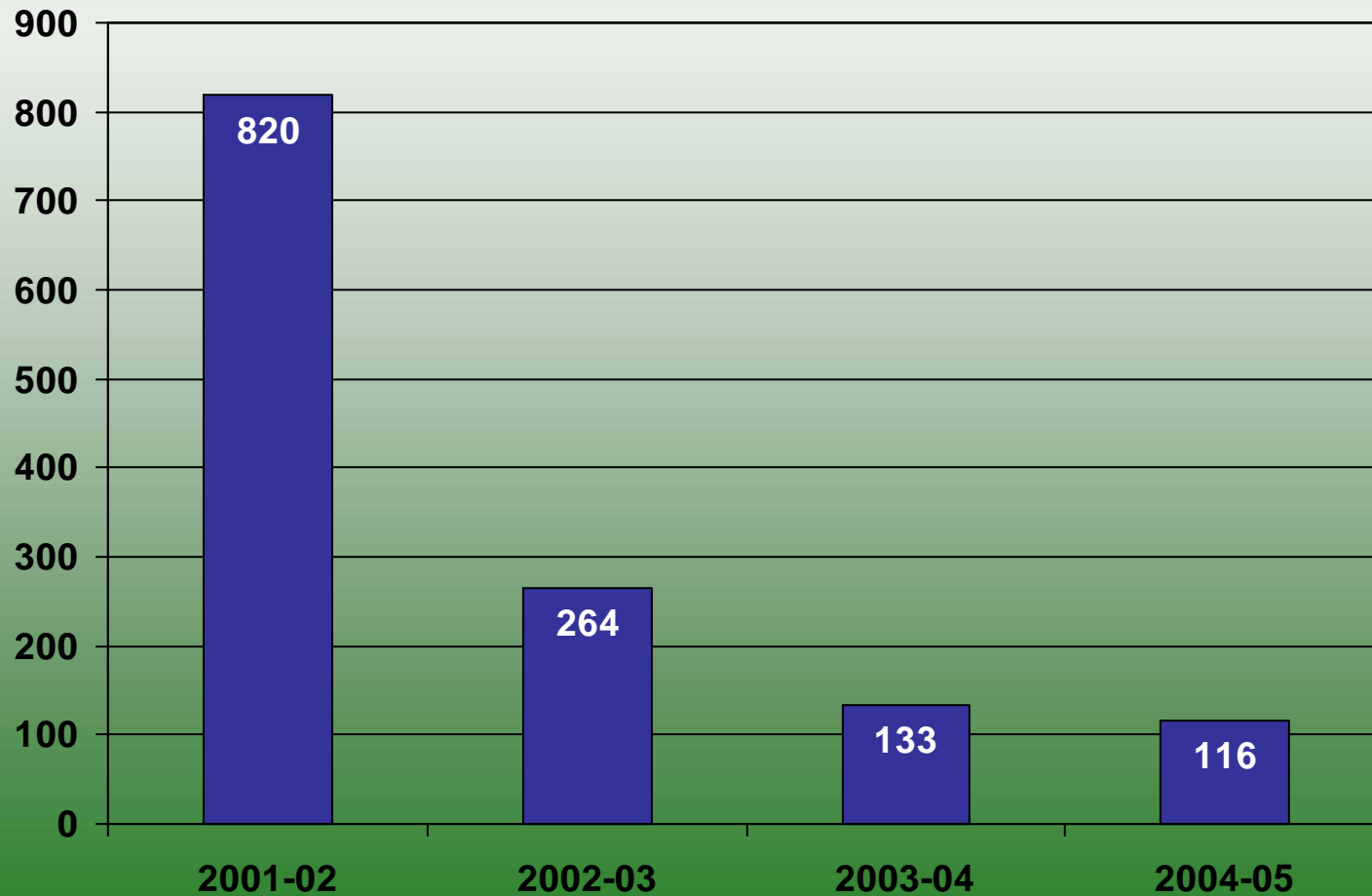
PERCENTAGE OF PARKS STAFF TRAINED



74% of All Department Staff Have Taken One or More Courses from the Employees' University (since its inception).



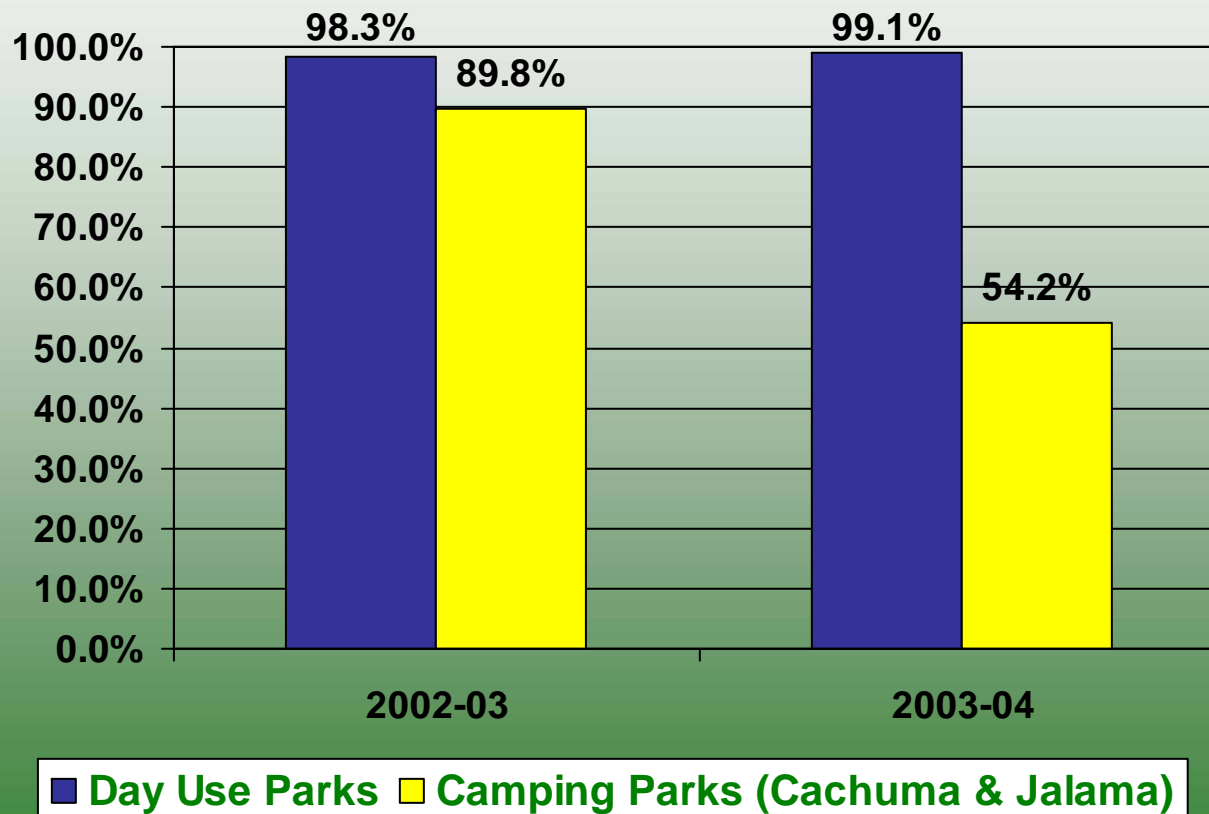
TOTAL TREES RECEIVING MAINTENANCE





Percentage of Park Users Responding "Yes" to the Following Question:

"Did the quality of your experience in the park meet your expectations?"





RECURRING COMMENTS ON CUSTOMER SATISFACTION SURVEYS

Positive Feedback

- Courteous, friendly, and helpful park rangers
- Excellent facilities (clean & well-maintained)
- Peaceful & serene parks (family atmosphere)
- Positive comments on particular facilities (i.e., playground equipment, BBQ pits, hiking trails, dog friendly parks, etc.)

Suggestions for Improvements

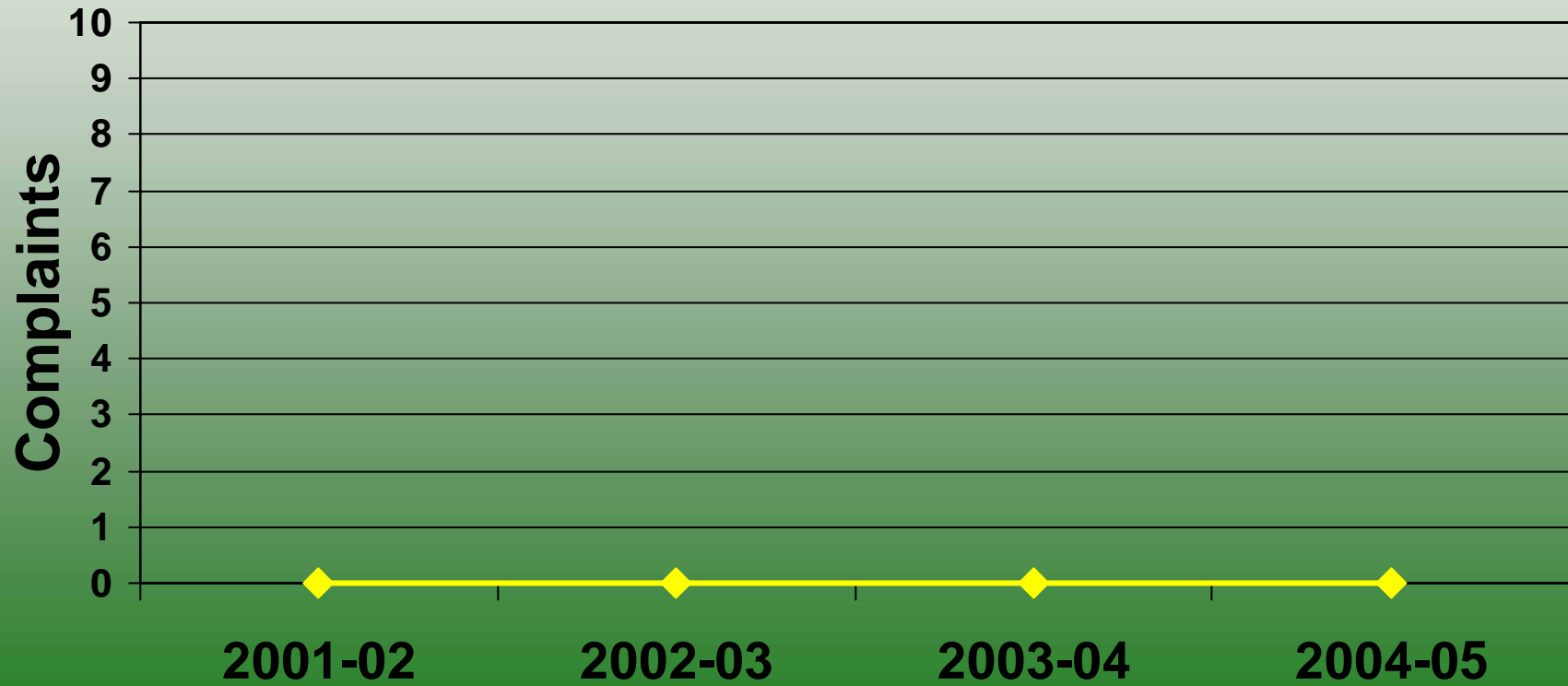
- Cleaner restrooms
- Lower fees
- Noise issues at camping parks
- More amenities (restrooms, showers, picnic tables, benches, playground & recreational facilities, concessions, etc.)
- Better maintained facilities at Cachuma (restrooms, showers, campsites, BBQ pits, etc.)



CIVIL SERVICE CASES

Last 4 Fiscal Years – 0 Cases

Zero Complaints and Appeals





SUMMARY OF FEEDBACK FROM RECENT PARKS' EMPLOYEE SURVEY

What Staff Says We Are Doing Well On

- Parks staff is very positive and helpful to the general public, frequent callers, community groups, professionals/contractors, departmental and other County staff, and outside agencies.
- Technically & professionally proficient staff.
- Co-workers are friendly, helpful, motivated, enjoy their work, and are creative in their work.
- Supervisor to line staff work relationships are very positive.
- Workload is evenly distributed among staff.
- Staff has adequate resources and training to get the job done.
- Staff receives regular and meaningful performance evaluations and recognition for outstanding work.
- Staff understands how their particular job helps the County accomplish its mission.



SUMMARY OF FEEDBACK FROM RECENT PARKS' EMPLOYEE SURVEY

What Staff Says We Need to Improve On

- Overall staff morale is still low (some feel overworked/overwhelmed).
- Better communication needed (especially between management & line staff).
- More opportunities needed for input/feedback from line staff to management.
- Lack of promotional opportunities within the Department.
- More succession planning efforts needed.
- Upgraded field equipment needed.



EMPLOYEE RECOGNITION/ APPRECIATION PROGRAMS


- **Employee of the Month Awards with Board of Supervisors**
- **Service Years Awards with Board of Supervisors**
- **Annual Perfect Attendance Awards with Park Commission**
- **Annual Holiday Party**



PARKS DEPARTMENT WEBSITE

www.sbparks.org

Search Site



Locate a Park by:
Choose One!

Go!

Locate all of the SB County Parks and open spaces which feature the activity selected.

Locate a Park or Open Space

Reservations


Special Events

General Park Information

Get Involved


In Good Company

Santa Barbara County



What's New:

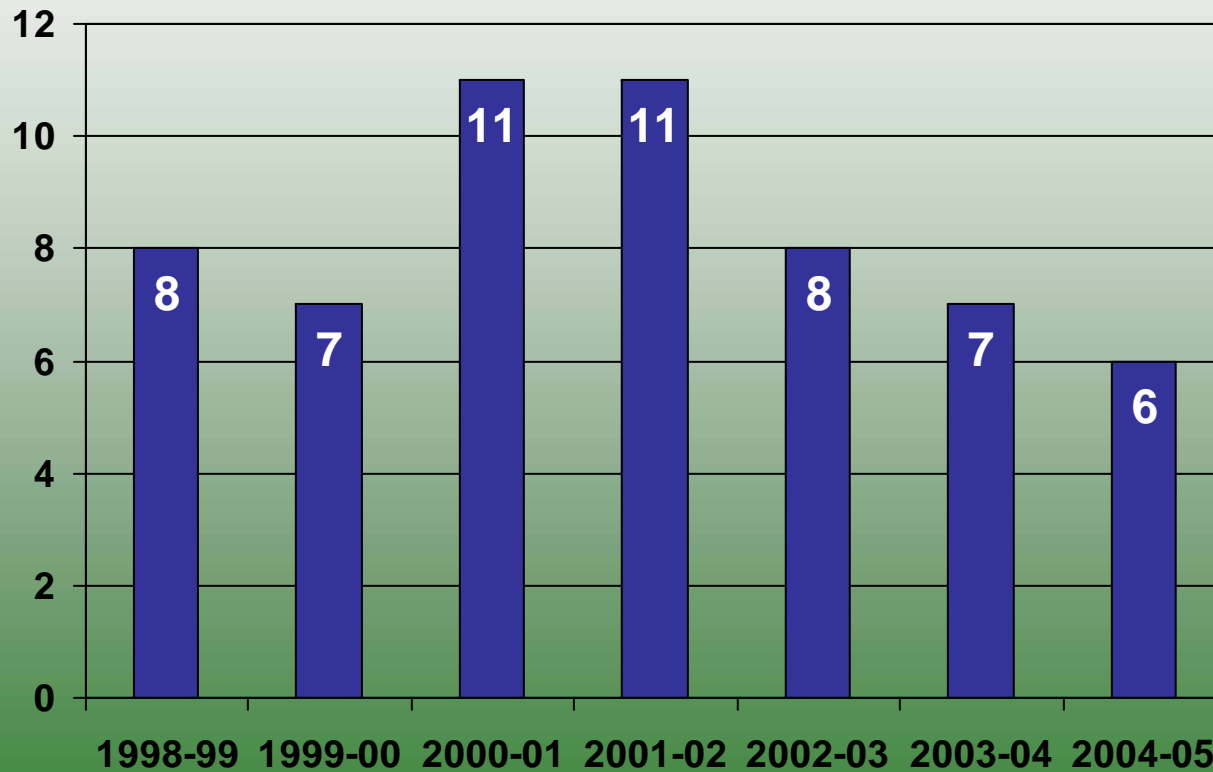
- Highway 154 to Cachuma Lake is Now Open.**
Expect delays as crews continue to repair the road.
- 2004 2nd District County Open Space Inventory Now Available.**
The community is invited to learn about and comment on the 2004 County Lands Inventory with Enhancement Opportunities Report. This inventory of County-owned Open Spaces in the 2nd District is organized by watershed and summarizes existing conditions at the open spaces while outlining opportunities for ecological restoration and passive recreational enhancement of these valuable places. The meeting is sponsored by Supervisor Susan Rose's 2nd District Natural Resources Advisory Committee (NRAC), which authored the report. The Inventory may be obtained by calling (805) 568-2195 or viewed at local libraries and via website at: <http://www.countyofsb.org/susanrose/nrac-web/nrac.asp>.
Public comment on the report will be received through November 5, 2004. Comments can be sent to 2nd District Office, 105 E. Anapamu Street, Santa Barbara, CA 93101, emailed to rlcouch@co.santa-barbara.ca.us, or faxed to (805) 568-2283.



**Average Number
of Hits Per Year
489,456**



NUMBER OF MAJOR PUBLIC ART EXHIBITIONS DISPLAYED IN THE CHANNING PEAKE AND BETTERAVIA GALLERIES





PARKS PROVIDES ANNUAL SUPPORT TO ADVISORY GROUPS, NONPROFIT ORGANIZATIONS AND FACILITY LEASE MANAGEMENT ORGANIZATIONS

ADVISORY & NONPROFIT GROUPS

- Park Commission
- Arts Commission
- City of Santa Barbara's Arts Advisory Committee
- Visual Arts in Public Places Committee (VAPP)
- County Riding and Hiking Trails Advisory Committee (CRAHTAC)
- Friends of Waller Park

FACILITY LEASE MANAGEMENT ORGANIZATIONS

- Summerland Citizens' Association
- Santa Barbara Bowl Foundation
- Center for Natural Lands Management (CNLM) – Guadalupe Dunes
- Community Environmental Council (CEC) – Watershed Resources Center at Arroyo Burro Beach
- Cachuma Lake Foundation (Nature Center and other programs)



PARKS' SIGNIFICANT ACCOMPLISHMENTS (FY 2004-05)

- **Commenced Department's First Ever Strategic Planning Process**
- **Worked with Developer of Providence Landing Project (South Vandenberg Village) for 12-Acre Public Park**
- **Established Permanent Dog Off-Leash Program at Five South County Park Locations**
- **Executed Agreement with U.S. Bureau of Reclamation for Second Two-Year Extension of the Master Lease Agreement for Cachuma Recreation Area**
- **Continued Goleta Beach Master Plan Visioning Process**
- **Collaborated with Various Agencies on Recommendations of the Natural Resources Advisory Committee (NRAC)**
- **Continued to Collaborate with South Coast Recreation Task Force for Enhanced Recreational Opportunities**
- **Managed \$4.25 Million in Capital Improvement Projects**



PARKS' SIGNIFICANT ACCOMPLISHMENTS

(FY 2004-05)

- **Arts Commission Projects**
 - **Sponsored Countywide Symposium on Arts Education & Outreach**
 - **Managed More Than \$425,000 in Grants for Over 40 Cultural Arts Programs**
 - **Coordinated Countywide Celebration of Artist Ray Strong's 100th Birthday**
 - **Produced 3 Exhibition Publications for Santa Barbara Independent Newspaper**
 - **Partnered with Office of Equal Opportunity and Environmental Defense Center for Photographic Exhibit at Betteravia & Channing Peake Galleries**



RANCHO GUADALUPE DUNES COUNTY PARK DAY USE IMPROVEMENTS



Before

After





GOLETA BEACH COUNTY PARK PARKING AREA IMPROVEMENTS





RINCON BEACH COUNTY PARK DAY USE AREA IMPROVEMENTS

Before



After





"Two Ropers" oil painting, by Channing Peake, temporarily on display in the Channing Peake Gallery in the County Administration Building





WHAT'S COMING FOR PARKS

- Perform a Market Comparison of Park Use Fees
- Develop Concession Bid Policy
- Add Reservable Group Area at Rincon Beach Park
- New Parks Capital Improvement Projects (approx. 47 projects under way)
 - New Restroom at Waller Park's Don Potter Area
 - Boardwalk at Ocean Beach Park
 - New Pedestrian Bridges at Richardson Park in New Cuyama
 - Cachuma Boat Launch Ramps
 - Goleta Beach Long-Term Master Planning Process
 - Rincon Day Use Improvements Phase II
- Continue to Explore Revenue Enhancement Opportunities



WHAT'S COMING FOR PARKS

- **Arts Commission Projects**
 - **Manage More than \$425,000 in Grants for Over 40 Cultural Arts Programs**
 - **Sponsor a Second Countywide Arts Symposium**
 - **Implement a \$20,000 California Council for the Humanities Grant – Photojournalism Exhibit in Both Galleries**
 - **Produce a Virtual Public Art Tour (DVD & Brochure Formats)**
 - **Sponsor a Significant Exhibition on Collection of Work of Various Santa Barbara Artists Over the Last 25 Years**



PARKS' STRATEGIC PLANNING INITIATIVES

- **Enhance Staff Morale**
- **Develop a Long-Range Financial Plan**
- **Enhance Communications within the Department**
- **Revive the Park Foundation for Revenue Enhancement & Outreach**
- **Enhance the Park Experience Through Stewardship & Education**
- **Implement Advance Reservations at Cachuma & Jalama**
- **Evaluate Department Staffing Needs**
- **Evaluate Policies on Alcohol Use in County Parks**
- **Examine Possibilities of Selling or Disposing of Unusable Parks Property**



PARKS' BIGGEST CHALLENGES

- **Lack of funding to meet current maintenance and operational needs**
 - **Impact of ongoing operating budget reductions**
 - **No system for depreciating aging equipment (for replacement)**
 - **Deteriorating facilities & infrastructure (minimum funding for upgrades/repairs)**
- **Impending loss of institutional knowledge as long-term staff retires (succession planning)**
- **Increasing county-wide demand for recreational services & opportunities**
- **Funding for significant capital needs & high profile projects**