

PARKS, OPEN SPACE, & CULTURAL SERVICES

PROPOSED BUDGET • FY 2019-20 & 2020-21

PROPOSED BUDGET

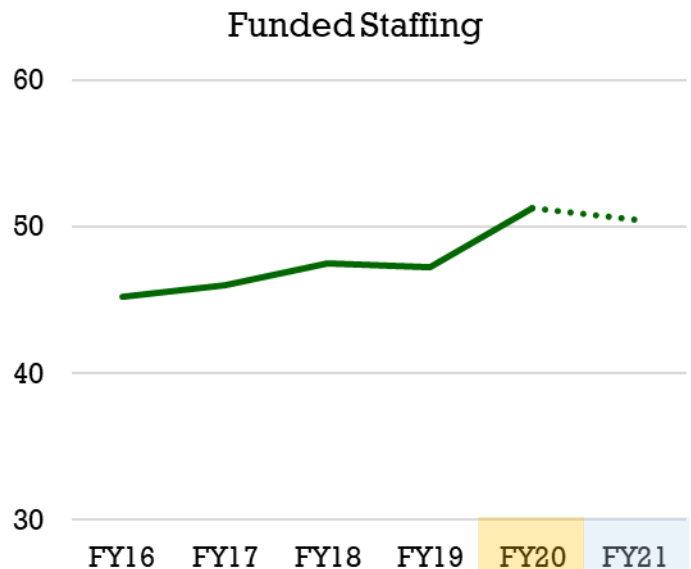
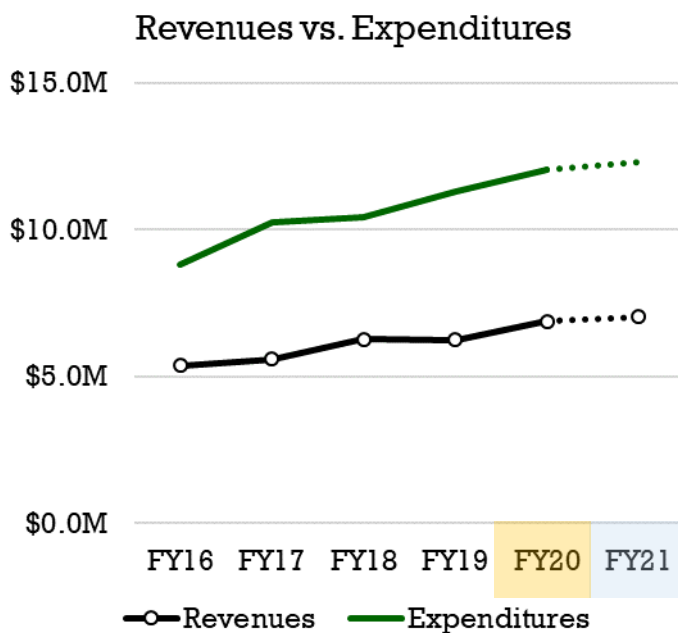
All Funds	FY 2018-19	FY 2019-20	Δ	FY 2020-21	Δ
Revenues	6,237,675	6,877,483	10.3%	7,000,834	1.8%
<i>General Fund</i>	4,173,901	4,791,540	14.8%	5,065,408	5.7%
<i>Other Funds</i>	902,148	351,950	-61.0%	250,066	-28.9%
Total Financing	11,313,724	12,020,973	6.3%	12,316,308	2.5%
Expenditures	11,313,724	12,020,973	6.3%	12,316,308	2.5%
Total Staffing	49.25	52.25	6.1%	51.50	-1.4%
<i>Unfunded Staffing</i>	(2.00)	(1.00)	-50.0%	(1.00)	0.0%
Funded Staffing	47.25	51.25	7.8%	50.50	-1.5%

FOCUS AREAS

- Comprehensive Health & Safety
- Sustainable Environment
- Dynamic Economy
- Operational Excellence

For Department Priorities:
[Operational Plan Section III](#)

BUDGET TRENDS



The gap between expenditures and revenues is financed by a combination of General Fund contributions and available fund balance.

Staffing for 2019-20 includes three additional positions funded by Measure G and a mid-year change for Planning. In 2020-21, Parks is adding 0.25 FTE Recreation Program Specialist.

OVERVIEW

Mission

To provide safe, well-designed and maintained parks and a wide variety of recreational and cultural opportunities for our diverse community.

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& Cultural Services

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Art in Public
Places

County Service
Area 11

PARKS, OPEN SPACE, & CULTURAL SERVICES

Parks is responsible for over 1,400 acres of County park land, the Simpkins Family Swim Center, County beach access points, after-school and seasonal recreational programs and cultural services programs. In 2019-20 and 2020-21, Parks will be focused on programs and projects that enhance the County's park areas and recreational services:

Complete Chanticleer Park Phase I / LEO's Haven – After breaking ground in April 2019, Parks will be completing the County's first inclusive playground at Chanticleer Park.

Simpkins Family Swim Center – Parks will be addressing critical deferred maintenance at the community pools facility and renovations of the Live Oak Community Rooms.

Construction of the nature Discovery Park, adjacent to the Felton Library, will be an outdoor learning center and habitat restoration area.

Parks, Probation and Human Services Department, is partnering with the County Administrative Office to pilot performance measurement to help manage internal operations and publish operational metrics for the public.

With support from the County's PRIMO! program, Parks is incorporating Continuous Process Improvement to improve maintenance crew deployments for maintaining County parks.

Parks is offering an Internship Program for students to gain experience in the department.

ART IN PUBLIC PLACES

Art in Public Places provides art in the development of County building and remodeling projects with construction costs over \$100,000, as well as public art in public areas for the general public's enjoyment. The 2019-20 and 2020-21 budget supports art at County facilities, including installations at the new County Behavioral Health Office Building and County Libraries and continues the Traffic Box Art program.

COUNTY SERVICE AREA 11

County Service Area 11 (CSA 11) encompasses the entire county except for the four cities and the independent recreation districts of Alba, Boulder Creek, La Selva, and Opal Cliffs. It provides funds for park acquisition, park development and maintenance, recreation programs, and operation of the department. In the 2019-20 and 2020-21 budget, CSA 11 will fund new field equipment for maintenance crews and funding for deferred maintenance projects at various sites within the County parks system.

YEAR 1 BUDGET OVERVIEW

2019-20 RECOMMENDED BUDGET

The 2019-20 recommended budget provides for an increase of \$707,249 in expenditures and \$639,808 in revenues, resulting in a \$550,198 decrease in Other Funds and a \$617,639 increase in General Fund contribution. Reserves of \$669,204 in CSA 11 and \$77,930 in Art in Public Places remain for maintenance and equipment.

EXPENDITURES

The increase of \$733,880 in Salaries and Benefits is primarily due to cost increases for existing staff and addition of three Measure G funded positions. The increase of \$79,394 in Services and Supplies is mostly due to increased costs in Parks Services from CSA 11 and utility costs, which are offset by a decrease of \$405,105 in expenditures associated with the repairs of 2016-17 Storm Events.

The increase of \$66,915 in Other Financing is due to transfers to CSA 11 for debt service. In addition, a decrease of \$8,594 in Other Charges is due to completion of the Twin Lakes Art Project.

FIXED ASSETS

The budget includes \$337,000 for one-time fixed assets to replace obsolete field equipment, and \$18,500 in Public Art improvements.

REVENUES

The increase in revenues include \$695,264 in Charges for Services, \$60,035 in Use of Money due to the increase in rental options, and \$167,384 in property and supplemental taxes. Increases are offset by a decrease of \$348,999 in Intergovernmental revenues primarily from anticipated completion of 2016-17 Storm FEMA/ CalOES reimbursements.

STAFFING

The 2019-20 recommended budget includes three additional positions provided by Measure G funding for maintenance and recreation. As original Redevelopment Projects end, the Project Manager position will be deleted mid-year as of 12-27-19. Parks intends to add a 1.0 FTE Parks Planner II, with non-General Fund funding, mid-year in 2019-20.

YEAR 1 BUDGET DETAIL

Budget Unit: 49

All Funds	Actual 2017-18	Adopted 2018-19	Estimated 2018-19	Recommended 2019-20	Change from 2018-19	
Revenues						
Taxes	1,711,196	1,714,062	1,808,806	1,881,446	167,384	9.8%
Use of Money	800,241	852,918	821,599	912,953	60,035	7.0%
Intergovernmental	93,295	422,909	424,111	73,910	(348,999)	-82.5%
Charges for Services	3,391,865	3,187,453	3,483,402	3,882,717	695,264	21.8%
Miscellaneous	168,592	60,333	91,912	60,690	357	0.6%
Other Financing	181,117	0	64,850	65,767	65,767	0.0%
Total Revenues	6,346,306	6,237,675	6,694,680	6,877,483	639,808	10.3%
<i>General Fund</i>	<i>4,050,759</i>	<i>4,173,901</i>	<i>4,268,957</i>	<i>4,791,540</i>	<i>617,639</i>	<i>14.8%</i>
<i>Other Funds</i>	<i>(144,045)</i>	<i>902,148</i>	<i>460,975</i>	<i>351,950</i>	<i>(550,198)</i>	<i>-61.0%</i>
Total Financing	10,253,020	11,313,724	11,424,612	12,020,973	707,249	6.3%
Expenditures						
Salaries & Benefits	5,867,226	6,183,634	6,214,904	6,917,514	733,880	11.9%
Services & Supplies	4,200,594	4,899,832	4,842,922	4,979,226	79,394	1.6%
Other Charges	32,279	13,581	7,482	4,987	(8,594)	-63.3%
Fixed Assets	93,508	519,846	377,665	355,500	(164,346)	-31.6%
Other Financing	245,644	64,619	349,427	131,534	66,915	103.6%
Subtotal	10,439,251	11,681,512	11,792,400	12,388,761	707,249	6.1%
<i>IntraFund Transfers</i>	<i>(186,231)</i>	<i>(367,788)</i>	<i>(367,788)</i>	<i>(367,788)</i>	<i>0</i>	<i>0.0%</i>
Total Expenditures	10,253,020	11,313,724	11,424,612	12,020,973	707,249	6.3%
Total Staffing	47.50	49.25	51.25	52.25	3.00	6.1%
<i>Unfunded Staffing</i>	<i>(0.00)</i>	<i>(2.00)</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>1.00</i>	<i>-50.0%</i>
Funded Staffing	47.50	47.25	50.25	51.25	4.00	7.8%

YEAR 1 FINANCING CHANGES

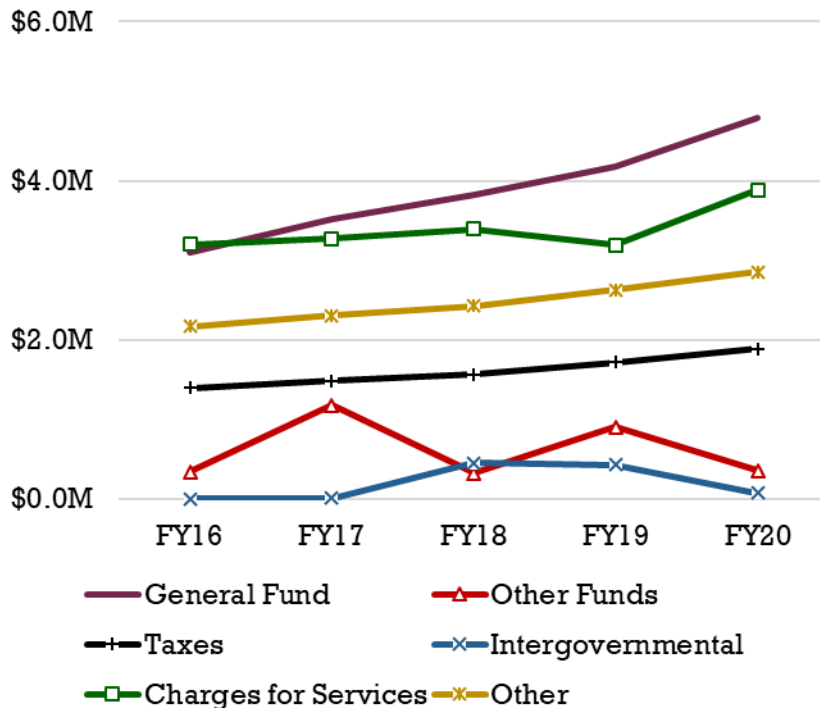
Financing Sources	Description/ Impact	Increase/ Decrease)
Taxes	Increase in property and supplemental taxes.	167,384
Use of Money	Increase in new concessions, new wedding and picnic offerings and a 8% to 25% increase in various facility and use rates.	60,035
Intergovernmental	Decrease in revenue from CalOES/FEMA due to the anticipated completion of 2016-17 Storm Event repairs.	(405,105)
	Increase in grant funding for rec services and RDA pass-throughs.	56,106
Charges for Services	Increase in CSA11 revenue for POSCS services.	182,164
	Allocation of CSA11 fee Fund Balance to 2015B Debt service.	367,816
	Increase in fees and use for recreation programs and services.	145,284
Miscellaneous	Minor fluctuation.	357
Other Financing	Increase in CSA11 transfer for 19-20 Debt service.	65,767
General Fund	Increase in General Fund contribution.	617,639
Other Funds	Decrease in use of Fund Balance in CSA 11.	(395,662)
	Decrease in Art in Public Places.	(154,536)
Total		707,249

YEAR 1 EXPENDITURE CHANGES

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Increases in costs to support existing staff.	535,275
	Increase for three positions funded by Measure G.	222,937
	Decrease as the Project Manager concludes mid-year followed by mid-year addition of a limited term Park Planner II.	(33,386)
Services & Supplies	Increase due to New internship program.	9,054
	Increase in CSA 11 for Parks Services.	182,164
	Increase in Resource Development/Marketing.	10,000
	Increase in Special Events—Miscellaneous Expenses.	30,000
	Increase in Property & Liability insurance.	63,004
	Decrease in expenditure associated with 2016-17 Storm Events.	(405,105)
	Increase in utilities cost.	112,000
	Increase due to expenditure related to Explore the Coast grant.	50,000
	Increase due to new internship program.	20,000
	Miscellaneous increases in cost of services and supplies.	17,331
Other Charges	Decrease due to completion of Twin Lakes Beach Art project.	(8,594)
Fixed Assets	Decrease in Fixed Asset requests for maintenance and operations.	(27,846)
	Decrease due to completion of Public Art projects.	(136,500)
Other Financing	CSA11 transfer for 19-20 Debt Service.	66,915
Total		707,249

FINANCING TRENDS

5-Year Financing by Sources



GENERAL FUND

The General Fund finances 40% of the Parks budget.

OTHER FUNDS

CSA 11 provides 3% of the Parks Budget

TAXES

Revenue from CSA 11 property tax assessments provides 16%.

INTERGOVERNMENTAL

Includes reimbursement for storm damage and other grants.

CHARGES FOR SERVICES

Parks charges for services to partially recover costs provide 32%.

OTHER

Includes use of money, other local governments and insurance proceeds.

YEAR 1 FINANCING BY DIVISION

General Fund By Division	FY 2019-20 Financing					Total Financing
	Taxes	Intergovern-mental	Charges for Services	Other [^]	General Fund	
Parks**	0	67,000	3,882,717	923,293	4,791,540	9,664,550
Total General Fund	0	67,000	3,882,717	923,293	4,791,540	9,664,550

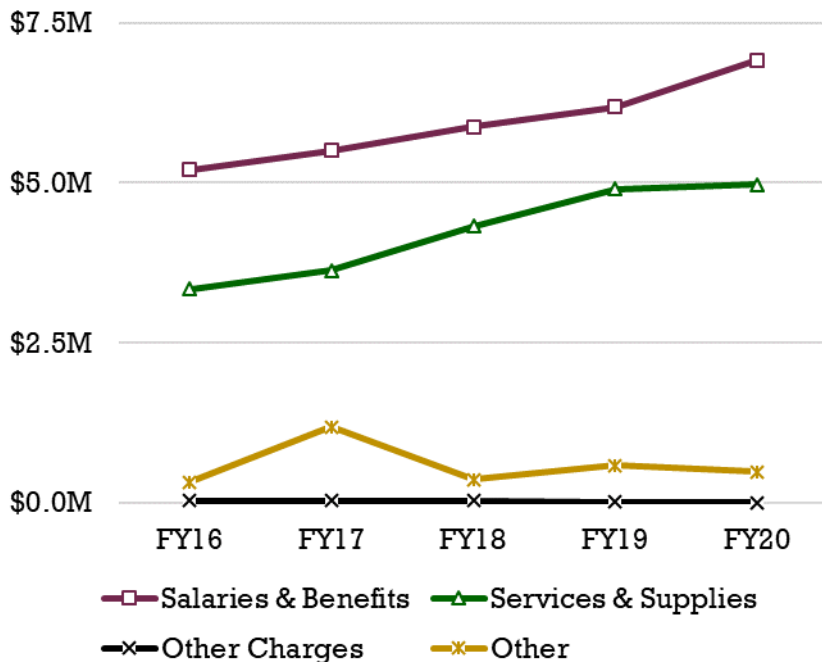
Other Funds by Division	FY 2019-20 Financing					Total Financing
	Taxes	Intergovern-mental	Charges for Services	Other [^]	Other Funds	
Art in Public Places	0	0	0	23,550	14,950	38,500
CSA 11	1,881,446	6,910	0	92,567	337,000	2,317,923
Total Other Funds	1,881,446	6,910	0	116,117	351,950	2,356,423
Total All Funds	1,881,446	73,910	3,882,717	1,039,410	5,143,490	12,020,973

**Parks - Parks, Open Space, & Cultural Services

[^]Other - Includes revenue from Use of Money, and Miscellaneous

EXPENDITURE TRENDS

5-Year Expenditures by Uses



SALARIES & BENEFITS

The majority (57.6%) of the Parks budget is spent on staff.

SERVICES & SUPPLIES

Approximately 41.4% is for office and field supplies and consultants.

OTHER CHARGES

Includes contributions to other entities and lease purchase of equipment.

OTHER

Includes purchased equipment and contributions to Debt Service.

*Expenditures do not include IntraFund Transfers.

YEAR 1 EXPENDITURES BY DIVISION

General Fund by Division	FY 2019-20 Expenditures					Total Expenditures
	Salaries & Benefits	Services & Supplies	Other Charges	Other**	IntraFund Transfers^	
Parks*	6,917,514	3,114,824	0	0	(367,788)	9,664,550
Total General Fund	6,917,514	3,114,824	0	0	(367,788)	9,664,550

Other Funds By Division	FY 2019-20 Expenditures					Total Expenditures
	Salaries & Benefits	Services & Supplies	Other Charges	Other**	IntraFund Transfers^	
Art in Public Places	0	20,000	0	18,500	0	38,500
CSA 11	0	1,844,402	4,987	468,534	0	2,317,923
Total Other Funds	0	1,864,402	4,987	487,034	0	2,356,423
Total All Funds	6,917,514	4,979,226	4,987	487,034	(367,788)	12,020,973

*Parks - Parks, Open Space, & Cultural Services

**Other - includes Fixed Asset purchases and contributions to Debt Service.

^IntraFund Transfers - represent reimbursements from other departments.

YEAR 1 PROGRAM DETAIL

Program Financing	Adopted 2018-19	FY 2019-20 Financing				Δ
		Revenues	Other Funds	General Fund	Total Financing	
Parks Operations						
Administration	1,543,472	1,804,652	0	23,997	1,828,649	18.5%
Maintenance & Facilities	4,467,486	1,092,097	0	3,522,762	4,614,859	3.3%
Swim Center	1,598,964	1,146,750	0	507,246	1,653,996	3.4%
Planning	741,896	187,861	0	514,531	702,392	-5.3%
<i>Parks Operations Subtotal</i>	<i>8,351,818</i>	<i>4,231,360</i>	<i>0</i>	<i>4,568,536</i>	<i>8,799,896</i>	<i>5.4%</i>
Recreation						
Summer Recreation	84,341	18,000	0	79,968	97,968	16.2%
Youth Recreation	479,381	502,500	0	144,032	646,532	34.9%
Special Classes	32,994	38,000	0	(4,143)	33,857	2.6%
Seniors	70,516	67,650	0	3,462	71,112	0.8%
Cultural Affairs	14,390	15,500	0	(315)	15,185	5.5%
<i>Recreation Subtotal</i>	<i>681,622</i>	<i>641,650</i>	<i>0</i>	<i>223,004</i>	<i>864,654</i>	<i>26.9%</i>
Parks Subtotal	9,033,440	4,873,010	0	4,791,540	9,664,550	7.0%
Art in Public Places	184,249	23,550	14,950	0	38,500	-79.1%
CSA 11	2,096,035	1,980,923	337,000	0	2,317,923	10.6%
Total Financing	11,313,724	6,877,483	351,950	4,791,540	12,020,973	6.3%

Program Expenditures	Adopted 2018-19	FY 2019-20 Expenditures				Δ
		Salaries & Benefits	Services & Supplies	Other	Total Expenditures	
Parks Operations						
Administration	1,543,472	1,509,034	684,703	(365,088)	1,828,649	18.5%
Maintenance & Facilities	4,467,486	3,147,102	1,470,457	(2,700)	4,614,859	3.3%
Swim Center	1,598,964	1,156,269	497,727	0	1,653,996	3.4%
Planning	741,896	417,599	284,793	0	702,392	-5.3%
<i>Parks Operations Subtotal</i>	<i>8,351,818</i>	<i>6,230,004</i>	<i>2,937,680</i>	<i>(367,788)</i>	<i>8,799,896</i>	<i>5.4%</i>
Recreation						
Summer Recreation	84,341	88,089	9,879	0	97,968	16.2%
Youth Recreation	479,381	547,601	98,931	0	646,532	34.9%
Special Classes	32,994	27,173	6,684	0	33,857	2.6%
Seniors	70,516	15,962	55,150	0	71,112	0.8%
Cultural Affairs	14,390	8,685	6,500	0	15,185	5.5%
<i>Recreation Subtotal</i>	<i>681,622</i>	<i>687,510</i>	<i>177,144</i>	<i>0</i>	<i>864,654</i>	<i>26.9%</i>
Parks Subtotal	9,033,440	6,917,514	3,114,824	(367,788)	9,664,550	7.0%
Art in Public Places	184,249	0	20,000	18,500	38,500	-79.1%
CSA 11	2,096,035	0	1,844,402	473,521	2,317,923	10.6%
Total Expenditures	11,313,724	6,917,514	4,979,226	124,233	12,020,973	6.3%

ACCOMPLISHMENTS & ACCOUNTABILITY

PRIOR YEAR GOALS

1. Begin maintenance of completed Twin Lakes Beachfront as 64th park site, at an annual cost of approximately \$14,622.
2. Complete remaining 2016-17 Storm Events repairs.
3. Expand Volunteer Program, including 10 Service Day opportunities and organizing volunteers to meet grant match requirements.
4. Increase park visitations and program and event participation with extended Social Media presence.
5. Develop Parks Operational Plan to implement the Parks Strategic Plan goals and begin identifying performance measures.
6. Review and update Park Dedication Fee structure.
7. Continue to develop and implement coastal encroachment policy.
8. Complete the Farm Park Bike and Pedestrian Project.
9. Complete bike pump track at Pinto Lake Park.
10. Install new 95% more efficient pool boiler at Simpkins Swim Center to lower utility costs and increase efficiency.
11. Begin construction of Chanticleer Park Phase 1 Improvements.

2018-19 ACCOMPLISHMENTS

1. Staff began maintenance at Twin Lakes Beachfront in Fall 2018.
2. Staff is finalizing negotiation with FEMA to complete repairs at Soquel Lions Park, the last repair project from the 2016-17 Storm Event.

2018-19 ACCOMPLISHMENTS (CONT.)

3. 13 Service Days were held through February 2019, and two organizations adopted a park. Staff tracked \$23,000 of volunteer time for the Quail Hollow Brook Restoration project, which exceeded the matching goal for the grant.
4. Parks added monthly newsletters and increased Instagram followers to over 1,000. A customer survey was developed to track the effectiveness of different media advertising Park events. Special events were increased during July, National Parks and Recreation Month, to promote participation.
5. Parks is participating in the Performance Measurement Pilot and PRIMO programs and developed the 2019-20 Parks Operation Plan to implement Parks Strategic Plan goals.
6. Parks completed a Park Dedication Fee study, including in-person surveys at County Parks, in March 2019.
7. The coastal encroachment policy was implemented during Winter 2018, and Parks began receiving revenue for maintenance and improvements at coastal access points.
8. Staff continues to pursue grant funding for the Farm Park Bike and Pedestrian Project.
9. The Pinto Lake bike pump track was completed in Fall 2018.
10. The pool boiler project will go to bid in May 2019, with estimated completion during summer 2019.
11. Construction of Chanticleer Park Phase 1 began on April 15, 2019.

YEAR 2 PROJECTED BUDGET OVERVIEW

2020-21 PROJECTED BUDGET

The estimates included in the 2020-21 projected budget assume a status quo operation and reflect known changes with a projected increase to the General Fund contribution of \$273,868.

EXPENDITURES

The increase of \$227,671 in Salaries and Benefits supports existing staff and adds a 0.25 FTE Recreation Program Specialist with program revenue. The increase of \$200,266 in Services and Supplies is mostly due to increased costs in Parks Services from CSA 11 and utility costs. Other Financing modestly increases by \$398.

FIXED ASSETS

The projected budget includes \$222,500 for

anticipated obsolete field equipment, and known Public Art improvements.

REVENUES

Increases of \$123,351 in revenues due to increases of \$109,894 in Charges for Services, \$25,368 in Use of Money for increases in rental fees, and \$60,890 in property and supplemental taxes. These are offset by a decrease of \$67,000 in Intergovernmental revenues from the anticipated completion of a grant.

STAFFING

The 2020-21 projected budget adds a 0.25 FTE Recreation Program Specialist from increased program revenue and reflects the elimination of the Project Manager.

YEAR 2 PROJECTED BUDGET DETAIL

Budget Unit: 49

All Funds	Adopted 2018-19	Recommended 2019-20	Projected 2020-21	Change from 2019-20	
Revenues					
Taxes	1,714,062	1,881,446	1,942,336	60,890	3.2%
Use of Money	852,918	912,953	938,321	25,368	2.8%
Intergovernmental	422,909	73,910	6,910	(67,000)	-90.7%
Charges for Services	3,187,453	3,882,717	3,992,611	109,894	2.8%
Miscellaneous	60,333	60,690	54,690	(6,000)	-9.9%
Other Financing	0	65,767	65,966	199	0.3%
Total Revenues	6,237,675	6,877,483	7,000,834	123,351	1.8%
<i>General Fund</i>	<i>4,173,901</i>	<i>4,791,540</i>	<i>5,065,408</i>	<i>273,868</i>	<i>5.7%</i>
<i>Other Funds</i>	<i>902,148</i>	<i>351,950</i>	<i>250,066</i>	<i>(101,884)</i>	<i>-28.9%</i>
Total Financing	11,313,724	12,020,973	12,316,308	295,335	2.5%
Expenditures					
Salaries & Benefits	6,183,634	6,917,514	7,145,185	227,671	3.3%
Services & Supplies	4,899,832	4,979,226	5,179,492	200,266	4.0%
Other Charges	13,581	4,987	4,987	0	0.0%
Fixed Assets	519,846	355,500	222,500	(133,000)	-37.4%
Other Financing	64,619	131,534	131,932	398	0.3%
Subtotal	11,681,512	12,388,761	12,684,096	295,335	2.4%
<i>IntraFund Transfers</i>	<i>(367,788)</i>	<i>(367,788)</i>	<i>(367,788)</i>	<i>0</i>	<i>0.0%</i>
Total Expenditures	11,313,724	12,020,973	12,316,308	295,335	2.5%
Total Staffing	49.25	52.25	51.50	(0.75)	-1.4%
<i>Unfunded Staffing</i>	<i>(2.00)</i>	<i>(1.00)</i>	<i>(1.00)</i>	<i>0.00</i>	<i>0.0%</i>
Funded Staffing	47.25	51.25	50.50	(0.75)	-1.5%