

PARKS AND RECREATION COMMISSION
Regular Meeting (virtual)

August 2, 2021, 7:00 p.m.- 9:00 p.m.

Public Participation Guidelines

In order to minimize the spread of the COVID-19 virus, the public may conference into the meeting via Zoom using the info below:

Zoom Meeting link

<https://zoom.us/j/3689630872?pwd=aGR4eEFySDNtMkFnbkE0aUx5OXhEQT09>

Meeting information

Meeting ID: 368 963 0872

Passcode: 790501

Calling in – audio only

1 (669) 900 6833 US (San Jose)

- Once in the meeting, ensure your microphone is muted when you are not speaking.
- If disruptive sound is coming from your device/phone line, the moderator will mute your device and you will have to unmute yourself to participate.
- You will NOT be able to attend the meeting in person.
- RELATED CORRESPONDENCE: Written comments may be sent to the Parks & Recreation Commission in care of Jennifer Mead, County Parks Secretary, either by Email or U.S Mail. Please include the agenda item number.

Email: jennifer.mead@santacruzcounty.us

Call: (831) 454-7905

U.S. Mail:

Parks & Recreation Commission

c/o Jennifer Mead

979 17th Avenue

Santa Cruz, CA 95062

(AGENDA to follow)



County of Santa Cruz

DEPARTMENT OF PARKS, OPEN SPACE & CULTURAL SERVICES

979 17TH AVENUE, SANTA CRUZ, CA 95062

(831) 454-7901 FAX: (831) 454-7940 TDD/TTY: call 711

JEFF GAFFNEY
DIRECTOR

PARKS AND RECREATION COMMISSION AGENDA

Monday, August 2, 2021

7:00pm – 9:00pm

Regular Meeting (virtual)

Join Zoom Meeting – <https://zoom.us/j/3689630872?pwd=aGR4eEFySDNtMkFnbkE0aUx5OXhEQT09>

Zoom Meeting

Meeting ID: 368 963 0872

Passcode: 790501

I. CALL TO ORDER / ROLL CALL

II. AGENDA MODIFICATIONS

III. ORAL COMMUNICATIONS

Opportunity for persons to address the Commission on matters which are within the scope of responsibility of the Commission or on today's Agenda. Presentations must not exceed three (3) minutes in length, and individuals may speak only once during Oral Communications. Commissioners will not take actions or respond immediately to any public communications presented regarding topics not on the Agenda but may choose to follow up later, either later, or on a subsequent Commission Agenda.

IV. CONSENT AGENDA

- a. Approve minutes from June 7, 2021.....Page 3-4
- b. Consider Reports:
 - 1. Aquatics Section ReportPage 5
 - 2. Maintenance Section Report.....Page 6
 - 3. Planning Section Report.....Page 7-8
 - 4. Recreation Section Report.....Page 9-10
 - 4. Volunteer Section Report.....Page 11-16

V. COMMISSIONER REPORTS

VI. DIRECTOR'S REPORT

VII. REGULAR AGENDA – Information Items

- a. Kat Palermo preview of new County Parks website
- b. Review role of Ad-hoc Committees (Page 17)

VIII. REGULAR AGENDA – Action Items

- a. Review of Parks Budget 2021/2022 (Pages 18-28)
- b. Discuss possible formation of an ad-hoc committee for mitigation plantings at Anna Jean Cummings Park

IX. NEXT MEETING: Monday, October 4, 2021, 7:00-9:00 p.m - Virtual Meeting via Zoom

X. WRITTEN CORRESPONDENCE LISTING (Page 29)

XI. ADJOURNMENT



County of Santa Cruz

DEPARTMENT OF PARKS, OPEN SPACE & CULTURAL SERVICES

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JEFF GAFFNEY
DIRECTOR

PARKS & RECREATION COMMISSION Minutes of June 7, 2021, 7:00 p.m. Regular Meeting Virtual via Zoom

I. ROLL CALL

Present: Vivian Fenner-Evans, Kate Minott, Maggie Duncan-Merrell, Steven Bennett,
Jim Rapoza
Staff: Jeff Gaffney, Rebecca Hurley, Jennifer Mead

II. AGENDA MODIFICATIONS (none)

III. ORAL COMMUNICATIONS

1. Jessica Ayala Subject: Would like to know more information about land being purchased near the Fairgrounds for Parks and Rec. I have a lot of questions around this.
2. Becky Steinbruner Subject: Request for Commission review if County purchases land next to fairgrounds and request for Commission discussion about the drainage easement in Aptos Park with Aptos Village Project

IV. CONSENT AGENDA

Motion: Minutes of April 5, 2021 were approved (Rapoza/Minott 5/0)

Motion: Reports were considered and accepted (Minott/Duncan-Merrell 5/0)

V. COMMISSIONER REPORTS

Minott 2nd District: There is brand new shade structures at Seacliff Village Park and also new oak trees planted. Phase 2 is progressing nicely.

Rapoza 5th District: The fence at Ben Lomond parks looks really good, the park is getting a lot of use. Felton Covered Bridge looks great. The volunteers at Felton Discovery and Quail Hollow are doing a great job.

Duncan-Merrell 3rd District: The city parks are booming, both with positive and negative use. The beaches are extremely crowded again. It is exciting but a little concerning since the city Park Rangers have been laid off. There is so much garbage everywhere. I would like to see more funding to stop misuse of parks and fund up stream maintenance and enforcement of laws.

Fenner-Evans 1st District: I'm honored to attend my first meeting. On July 9th, there's a movie night at Anna Jean Cummings and July 18th there is a birding walk. On July 4th, Simpkins will host a free swim. At Heart of Soquel, the mallards are about to have babies. The Zumba class is growing at Brommer Park. I would like to honor the memory of Katherine Sweet who passed away on Saturday. She supported Anna Jean Cummings park as a multi-use park for everyone.

Bennett 4th District: Pajaro Valley Sports Foundation got approval to move forward with renovations of the soccer field at Freedom School. They are in a fundraising phase. There will be a field renovation with new lights and parking. I also attended a Zoom call with Thrive Outside with County Park Friends, Kaiser and the Warriors – it was great to talk about the value of parks.

VI. DIRECTOR'S REPORT

- I am very sorry to hear about Katherine Sweet. She was a great advocate for parks.
- I'd like to welcome our new 1st District Commissioner, Vivian Fenner-Evans.
- The Ben Lomond Dam is seasonal to discourage people from jumping off the wall and also to help with erosion control.
- We are in Yellow Tier status, but there are still questions with OSHA about workplace guidelines.
- We said goodbye to 3 staff members. They are moving onto better things, and we are hoping to get those positions filled.
- Things are busy again at the aquatics center, if you come by you will notice lots of activity. Our summer swim programs are in full swing and we are hiring lifeguards.
- AmeriCorp is at Pinto Lake Park for a month helping with habitat restoration and other special projects.
- The Park Impact Fees Public Hearing is tomorrow at the Board of Supervisors. Will Fourn has done so much work on this. It will be very important for our department to make changes to the fee structure.
- We are continuing to update our website.

VII. REGULAR AGENDA – Information Items

- a. Will Fourn gave presentation on mitigation plantings at Anna Jean Cummings
- b. Sven Stafford gave presentation on the County Operational Plan
- c. Mariah Roberts shared updates about County Park Friends
- d. Todd Marco gave presentation about Nisene Rio Gateway
- e. Jeff Gaffney gave update on outreach to the public regarding County Park rules

VIII. REGULAR AGENDA – Action Items (none)

IX. NEXT MEETING: Monday, August 2, 2021, 7:00-9:00 p.m.
Virtual Meeting via Zoom

X. WRITTEN CORRESPONDENCE LISTING

XI. ADJOURNMENT – Meeting adjourned at 9:02 p.m. (Minott/ Duncan-Merrel 5/0)



JEFF GAFFNEY
DIRECTOR

County of Santa Cruz

DEPARTMENT OF PARKS, OPEN SPACE & CULTURAL SERVICES

979 17TH AVENUE, SANTA CRUZ, CA 95062
(831) 454-7901 FAX: (831) 454-7940

Date: July 28, 2021
To: Parks and Recreation Commission
From: Max Friedmann, Aquatics Supervisor
Subject: Aquatics Section Report

Return to Drop-In Swimming

- The Swim Center no longer requires reservations for pool use and offers drop-in lap swim and open swim.
- Drop-in recreation swim for children and families has also returned.

Swim Lessons and Junior Guard Program

- Group swim lessons have returned and are available alongside private/semi-private swim lessons.
- Three sessions of Pool Junior Guards and Little Guards programs were offered this summer. Capacity limits were increased, and many normal programing features have returned.

Scholarships and Friends of Santa Cruz County Parks Partnership

- Through our partnership with Friends of Santa Cruz County Parks the Swim Center has made scholarships available for summer swim lessons as well as our Summer Aquatics Camps. Folks involved with local groups such as Cradle to Carrier and Black Health Matters have been given the opportunity to use these scholarships.



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JEFF GAFFNEY
DIRECTOR

Date: July 28, 2021
To: Parks and Recreation Commission
From: Rebecca Hurley, Parks Superintendent
Subject: Maintenance Section Report

North County

- Water leak repairs were completed at Anna Jean Cummings.
- The gazebos and restrooms were painted at Anna Jean Cummings.
- Facility maintenance was done at Highlands and Quail (for special events).
- Major tree debris clean up took place at Moran way eucalyptus lot.
- Upgrades to the driveway at Quail Hollow Ranch were completed.
- A new culvert was installed at Quail Hollow Ranch.
- Tree work was completed at Quail, Highlands, Ben Lomond Dam, and Emeline campus.
- New signage was installed at North Coast Beaches.
- The red curbs were painted along East Cliff Parkway.

Mid County / Swim Center

- A section of fence adjacent to Jose Avenue Park was replaced.
- Gates that were vandalized at Jose Avenue Park were repaired.
- The mechanical seal in the recreation, recirculation pump and Cap Stone #1 pump was fixed.
- 5 faucets in the men's main locker rooms at Simpkins were replaced.
- The wiring harness on one of the wide area mowers was fixed.

South County

- A shade structure was installed at Seacliff Village Neighborhood Park.
- Six coastal live oaks were planted and irrigated at Seacliff Village Neighborhood Park.
- Renovation was done to restroom interiors at Seascape Park including new fixtures, lighting and paint.
- Repairs were made to Pinto lake pump track.
- Vegetation management was completed at Pinto Lake Park.
- A split rail fence was installed at Richard Vessey Park.
- Large irrigation leaks were repaired at Pinto Lake, Scott Park, and Polo Grounds.



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JEFF GAFFNEY
DIRECTOR

Date: July 28, 2021
To: Parks and Recreation Commission
From: Will Fourt and Michael Hettenhausen, Park Planners
Subject: Planning Section Status Report

Chanticleer Park: Staff submitted supplemental information needed for the application for Prop 68 Statewide Park Program grant application for Chanticleer Park Expansion and development of Phase 2 at the park, and completed a site visit with grant administrator staff from CA State Parks. Staff also submitted a development permit amendment application for time extension to County Planning to extend the development permit beyond 2021.

Heart of Soquel Phase 2 & 3

Construction of the new trail and restoration landscaping is complete and the trail is open. Staff issued a Notice of Completion to the contractor after Board approval, and a maintenance and monitoring of planting establishment areas are ongoing.

Hidden Beach

Planning and Financial staff has selected a playground replacement contractor, generated the required contracts, and routed the contracts to the various County departments for signatures. Playground replacement is anticipated for Fall 2021. Also, the Parks Department's design consultant is continuing preparation of 30% design drawings for a new permanent restroom, including discussing water meter requirements with the County's Sanitation District and the Soquel Creek Water District.

Moran Lake

The Board accepted Coastal Conservancy grant revenue, the grant agreement, and a design contract for completion of the Moran Restoration and Public Access Plan. Parks staff have worked with County Environmental Health staff to discuss setting up a lagoon monitoring program and have applied for partnership grant funding to complete an updated monarch habitat site assessment and management recommendations for the site from US Fish and Wildlife Service through the Coastal Program.

Greyhound Rock

Staff continues to work with staff from the state Coastal Conservancy and state Department of Fish and Wildlife on a grant application for planning and development of minimalist overnight accommodations and indoor programming facilities at the park.

Live Oak Library Annex

Staff is participating on the Technical Advisory Group with County Department of Public Works and Library staff as well as an architectural firm to produce interior and exterior design plans for the Live Oak Library Annex, proposed for construction along the north wall of the Simpkins Family Swim Center. The County's Planning Commission recently approved the development permit and CEQA Notice of Exemption for the library annex.

Anna Jean Cummings Mitigation Plantings

Staff has completed soil testing for sudden oak death at the site and initiated a contract for local seed collection and plant propagation in anticipation of planting in fall 2022.

Farm Future Phase 2

Staff and consultants are preparing a Master Plan Amendment Application (MPAA) to include a bike pump/jump track as an additional alternative feature and revise the development permit expiration date. The MPAA will be submitted to the County Planning for review and consideration. On July 13, the Parks Department director and Planning staff hosted the Statewide Park Program grant administrator at the park. Also, staff has addressed questions from the grant application's incomplete letter and resubmitted the required information. Grant awards are anticipated late September/early October.

Park Dedication In-Lieu Fees and Park Impact Fees Update

Staff presented proposed updates to the existing park dedication in-lieu fee program to the Board of Supervisors at a public hearing. The proposed ordinance amendments were approved by the board on June 8, and the Unified Fee Schedule amendments were approved by the board at a separate hearing on June 29. Staff have prepared the materials for Coastal Commission review at a hearing in September or October 2021, after which the updates will take effect pending certification by the Coastal Commission.

North Coast Multi-Agency Coordinating Committee

Parks staff submitted a state Coastal Conservancy grant application, along with several Letters of Support, to prepare a North Coast Facilities and Management Plan, which would consolidate all the various federal, state, and local government agencies' planning and capital improvement plan documents into one comprehensive document. The state grant would fund the hiring of a consultant to review existing documents, facilitate stakeholder meetings, and produce a regional planning document. Grant awards are anticipated for late September/early October.



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JEFF GAFFNEY
DIRECTOR

Date: July 28, 2021
To: Parks and Recreation Commission
From: Jaime Jimenez, Recreation Supervisor
Subject: Recreation Section Report

Summer Camps

- We have continued to offer our Summer Day Camps, Sports Camps and Cultural Arts at various sites throughout the County both in person and virtually.
- At these sites, Recreation Staff provided positive recreational experiences with various activity games, arts and crafts, outdoor nature, and science enrichment activities for children 4-14.
- The following Summer Day Camps were offered in the department.
 - Coastal Explorers
 - Zombie Camp
 - Field trips to Ranging Waters, Roller Skating & SC Beach Boardwalk
 - Bi-weekly camps at La Selva Beach Clubhouse
- July is Recreation Month - we offered daily opportunities for community members to explore our parks, beaches and programs as we celebrate the California Parks and Recreation Society "Parks Make Life Better" month. Community members got an opportunity to challenge themselves and visit more than 60 parks, beaches and coastal access points the County Parks has to offer. All the activities were free and designed for everyone to participate at their leisure. Activities ranged from movies at the park, geo mapping with the Agents of Discovery app, birding walks, full moon walk, yoga at the park and much more.

Partnerships with Local Recreation Departments

- With July is Recreation Month, we partnered with County Parks Friends and other independent contractors to offer free programs throughout the Santa Cruz County parks and open spaces. Some of the activities included stroller strides, doggie date night and Musical Me.
- We look forward to the month of August as we prepare for the anticipated Parks & Rex event.

Recreation Programs & Contractual Agreements

- The following contracts and classes were offered during the month of July.
 - National Academy of Athletics – Outdoor Basketball & Jr. Academy All Sorts of Sports
 - Santa Cruz Baseball School – Baseball hitting and pitching camps
 - Hawaiian Camp – Polynesian Song, Dance and Ukulele camp
 - Watercolor in the Park at Aptos Village Park

- The recreation team is currently seeking out potential contractual agreements with groups and individuals in the community to offer positive recreational programs in our county for the fall, winter and spring.

Marketing Efforts

- The Department marketing efforts this month consist of working on updating the website, social media postings and continued sharing our sensational summer activity guide to inform the community of upcoming recreational opportunities and to help navigate their interest in our reservations and registrations system and opportunities on the Web.



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JEFF GAFFNEY
DIRECTOR

Date: July 28, 2021
To: Parks and Recreation Commission
From: Margaret Ingraham, Volunteer Program Coordinator
Subject: Volunteer Program Report

Anna Jean Cummings Park

Two new volunteers have signed up to help at AJ. They will be removing vines and bushes from the short cyclone fence along the path per our maintenance staff request. Thank you, Dwight and Nancy.

Aptos Village Park

16 volunteers showed up at AVP on May 30th to work on removing ivy from the trees. The group brought their own tools and were prepared to tackle some of the big vines and deal with poison oak.





The Hook

Supervisor Koenig and his Analyst, Kristina Glavis showed up again at the hook to continue work on the corner of the parking lot; together with other volunteers, including Parks Commissioner Vivian Fenner-Evans they raked, weeded, applied weed cloth and mulch to the corner. They also painted the wooden fence that is the back drop for the food vendor. Maintenance staff supported the efforts with the removal of some large stumps and rocks and installed benches.



BEFORE



NOW





Felton Discovery Park

For the July 3 community volunteer day the only volunteers that showed up were Michele Mosher and Nancy Gerdt, our two devoted volunteers that lead many of the volunteer days. They stayed for the duration and got lots of weeds pulled! The next volunteer day is Saturday, August 7th from 10 – 12.

Quail Hollow Ranch

We have a newly trained docent who will be hosting the house open on Fridays, welcome Scott Deal!

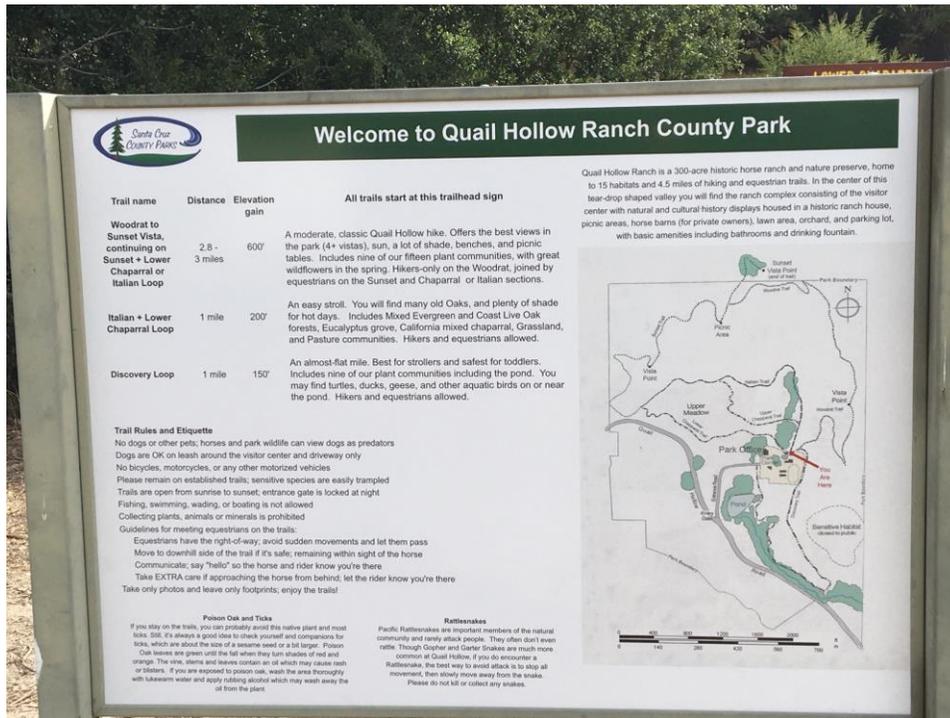
Volunteers, Richard and Kathy James spent many long hours cleaning the house for the re-opening to the public. Kathy helped Parks staff organize for carpet and upholstery cleaning. Richard and Kathy also worked closely with maintenance and recreation staff to prepare for the upcoming summer camps to be held at Quail. In addition, Richard and Kathy have created new and enhanced existing historic displays in the house. The house is clean and organized and ready for visitors.

Richard has started back offering his history talks about the Quail Hollow Ranch and house. His first talk in over a year brought in 7 participants.





Jim Bahn worked with maintenance staff to create an appealing and updated trail map, which maintenance staff recently installed. Jim also installed many needed trail signs along the trails.



The **Santa Cruz Warriors** promote community service within their organization and several of their office staff came out to Quail to help us paint fence boards that had been recently replaced. Thank you SC Warriors!



The **Santa Cruz Astronomy Club** is back at Quail offering Star Gazing for Free to the public! The first one this year was on July 9th and they had large turn out from the public to enjoy. Come join us at the next Free Star Gazing on:

August 6 September 10 October 1 All start at sunset!

Interns

The Parks Department has a new intern and he is helping in 2 capacities. He is working with maintenance staff in the field and also in the office helping to prepare for our Parks and Rex fundraiser event coming up August 21st.

AmeriCorps

AmeriCorps Team Blue 1 was here for the month of June and accomplished some difficult and rewarding projects. The Team was lead by Aniko Milan, Park and Program Specialist for County Parks Friends.

The team spent the majority of their time at our Pinto Lake County Park where they were housed. Here is a list of some of the projects they accomplished:

- The grounds around the house got a lot of care; they pruned, raked, mulched, cleaned and weeded.
- Approximately 1.5 acres were improved upon; removing invasive plant species, creating defensible space, and making the house more visible from the path
- They removed approximately 9000lbs of invasive plants
- They tended and assisted 18 trees around the grounds
- Around the County they helped to install 16 of the community Art frames
- They did numerous beach clean ups
- They helped extensively with the Labyrinth project at Felt Street Park



BEFORE



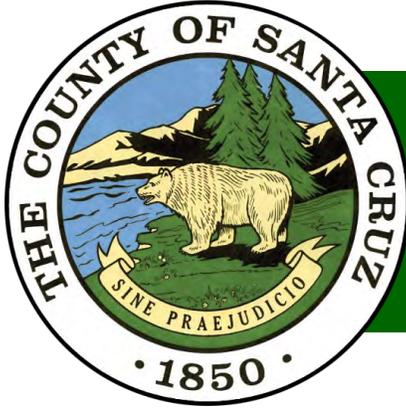
Almost done



The house is visible now from the path and many invasive plants have been removed. 10 native trees and plants are now thriving.

QUICK SUMMARY OF AD HOC COMMITTEE

An Ad Hoc Committee is a temporary committee formed for a specific task or objective and dissolved after the completion of the task or achievement of the objective.



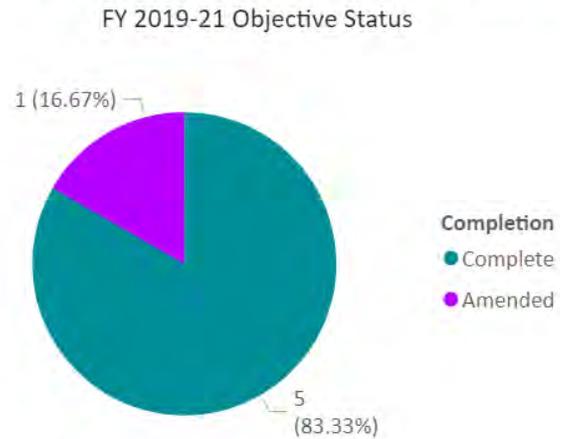
PARKS, OPEN SPACE, & CULTURAL SERVICES

PROPOSED BUDGET • FY 2021-22

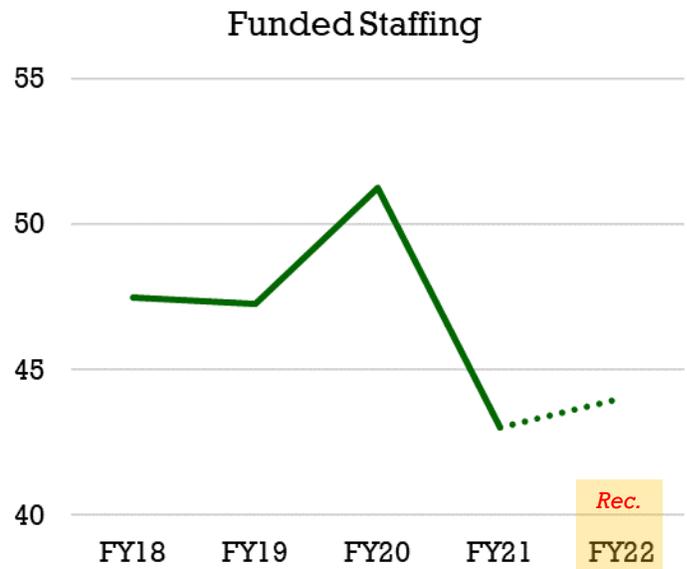
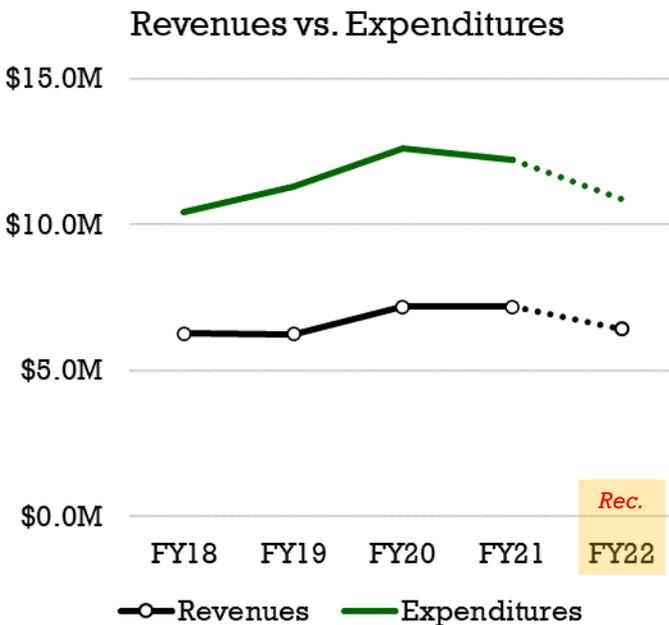
PROPOSED BUDGET

All Funds	FY 2020-21	FY 2021-22	Δ
Revenues	7,169,843	6,403,800	-10.7%
General Fund	4,230,667	4,230,667	0.0%
Other Funds	808,961	245,055	-69.7%
Total Financing	12,209,471	10,879,522	-10.9%
Total Expenditures	12,209,471	10,879,522	-10.9%
Total Staffing	48.00	48.00	0.0%
Unfunded Staffing	(5.00)	(4.00)	-20.0%
Funded Staffing	43.00	44.00	2.3%

OPERATIONAL PLAN UPDATE



BUDGET TRENDS



Revenues are down due to operational restrictions from COVID-19 and end of Coronavirus Relief Funding. The gap between expenditures and revenues is financed by a combination of General Fund contributions and available fund balance.

Staffing changes include eliminating 3.0 limited-term full-time equivalent (FTE) Recreational Program Specialist limited-term positions in 2020-21 and funding a previously unfunded 1.0 FTE Recreation Supervisor in 2021-22.

DEPARTMENT OVERVIEW & FUNCTIONAL CHART

Mission

The Mission of the Santa Cruz County Parks, Open Space, and Cultural Services is to provide safe, well-designed and maintained parks and a wide variety of recreational and cultural opportunities for our diverse community.

Parks, Open Space, & Cultural Services

Recreation & Cultural Services
Page 245

Art in Public Places

County Service Area 11

Departmental Programs

Park Operations

Recreation

Administration*

Recreation Administration*

Maintenance & Facilities

Special Events

Swim Center

Outdoor Education

Planning & Development

Youth Recreation

Fitness & Health

Seniors

Cultural Affairs

PARKS, OPEN SPACE, & CULTURAL SERVICES

Parks, Open Space, and Cultural Services is responsible for 1,400 acres of County park land, the Simpkins Family Swim Center, multiple County beach access points, a variety of after-school and summer recreational programs and cultural services programs.

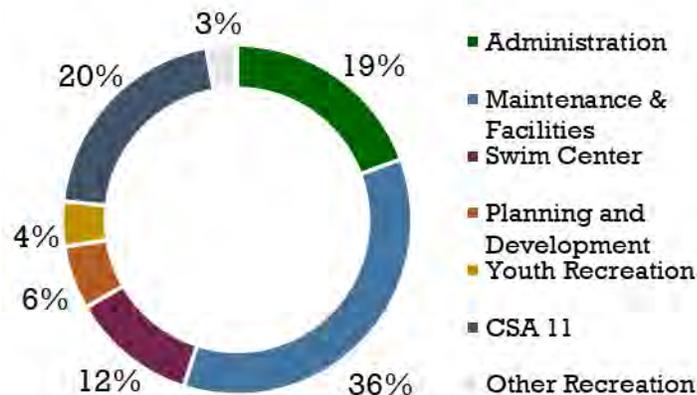
ART IN PUBLIC PLACES

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 highly visible public areas for the general public's enjoyment. The 2021-22 expenditures for on-going programs include \$10,000 for the Outside the Box traffic box art program and \$3,500 for the Community Mural 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 the overall operation of the Parks Department.

PROGRAM DISTRIBUTION



*Administration costs are allocated to all Parks programs.

EMERGING ISSUES

During 2021-22, Parks anticipates continuing to transition out of the COVID-19 restrictions, including restoration and re-creation of reservation offerings, recreational programming, and aquatics programming. Parks will continue to prioritize increasing equitable access in the re-imagining of all services.

There was a significant increase in the use of parks, park facilities, and participation in outdoor programming by the public during the COVID-19 shutdown. This has increased maintenance requirements and impacts to natural resources. Parks will begin using new software in 2021-22 to better manage resources and equipment, and to track repairs and deferred maintenance.

In partnership with the Workforce Development Board, Parks will implement the National Dislocated Worker Grant for Fire Recovery, offering employment for those impacted by the CZU Fire disaster. At this time, the Human Services Department has not allocated funding to continue the CalWORKs partnership to provide outreach, learning and enrichment services to targeted low-income families in 2021-22.

The Live Oak Library Annex at Simpkins Swim Center will be under construction in 2021-22, and deferred maintenance for the swimming pools and pool infrastructure will be completed in coordination with the Library Annex project.

BUDGET OVERVIEW

2021-22 RECOMMENDED BUDGET

The 2021-22 recommended budget provides for a decrease of \$1,329,949 in expenditures, a decrease of \$766,043 in revenues, and a decrease of \$563,906 in Other Funds, which results in no change in General Fund contribution.

EXPENDITURES

The decrease in expenditures of \$1,329,949 is primarily due to the \$1,363,192 decrease in Coronavirus Relief Funding (CRF) expenditures, offset by 50% furlough elimination, increased Extra-Help costs post-COVID-19, and funding 1.0 full time equivalent (FTE) Recreation Supervisor for a net decrease of \$168,025 in Salaries and Benefits, and offset by the \$845,437 increase in services for the National Dislocated Worker Grant partnership for a net increase of \$304,902 in Services and Supplies.

FIXED ASSETS

Fixed Assets in the amount of \$13,500 in Public Art improvements.

REVENUES

The decrease in revenues of \$766,043 is primarily related to the \$1,363,192 decrease in Intergovernmental Revenues from CRF funds, offset by \$332,297 increase in Use of Money from increased Rents and Concessions, and \$277,574 increase in Charges for Services, as services and programming are progressively restored as COVID-19 restrictions are lifted

STAFFING

Staffing changes include eliminating 3.0 limited-terms FTE Recreational Program Specialist positions previously funded by the CalWORKs partnership in FY 2020-21, and funding a previously unfunded 1.0 FTE Recreation Supervisor with restored facilities reservation revenues.

BUDGET DETAIL

Budget Unit: 49

All Funds	Actual 2019-20	Adopted 2020-21	Estimated 2020-21	Recommended 2021-22	Change from Adopted	
Revenues						
Taxes	1,871,045	1,946,012	1,940,871	1,994,199	48,187	2.5%
Fines & Assessments	123	0	98	0	0	0.0%
Use of Money	615,154	279,403	387,258	611,700	332,297	118.9%
Intergovernmental	642,124	1,370,725	1,385,052	4,590	(1,366,135)	-99.7%
Charges for Services	3,014,261	3,453,647	3,418,061	3,731,221	277,574	8.0%
Miscellaneous	69,792	54,090	34,666	62,090	8,000	14.8%
Other Financing	130,584	65,966	65,966	0	(65,966)	-100.0%
Total Revenues	6,343,083	7,169,843	7,231,972	6,403,800	(766,043)	-10.7%
<i>General Fund</i>	<i>4,340,469</i>	<i>4,230,667</i>	<i>4,230,667</i>	<i>4,230,667</i>	<i>0</i>	<i>0.0%</i>
<i>Other Funds</i>	<i>145,249</i>	<i>808,961</i>	<i>677,414</i>	<i>245,055</i>	<i>(563,906)</i>	<i>-10.1%</i>
Total Financing	10,828,801	12,209,471	12,140,053	10,879,522	(1,329,949)	-10.9%
Expenditures						
Salaries & Benefits	6,247,768	6,414,010	6,784,755	6,245,985	(168,025)	-2.6%
Services & Supplies	4,488,979	5,621,770	5,981,607	5,926,672	304,902	5.4%
Other Charges	4,985	5,175	5,175	5,598	423	8.2%
Fixed Assets	220,595	568,800	568,800	13,500	(555,300)	-97.6%
Other Financing	416,046	131,932	131,932	65,420	(66,512)	-50.4%
Subtotal	11,378,373	12,741,687	13,472,269	12,257,175	(484,512)	-3.8%
<i>IntraFund Transfers</i>	<i>(549,572)</i>	<i>(532,216)</i>	<i>(1,332,216)</i>	<i>(1,377,653)</i>	<i>(845,437)</i>	<i>158.9%</i>
Total Expenditures	10,828,801	12,209,471	12,140,053	10,879,522	(1,329,949)	-10.9%
Total Staffing		48.00	51.00	48.00	0.00	0.0%
<i>Unfunded Staffing</i>		<i>(5.00)</i>	<i>(5.00)</i>	<i>(4.00)</i>	<i>(1.00)</i>	<i>-20.0%</i>
Funded Staffing		43.00	46.00	44.00	1.00	2.3%

FINANCING CHANGES

Financing Sources	Description/ Impact	Increase/ (Decrease)
Taxes	Increase in property taxes	48,187
Use of Money	Increase in rents and concession for facility reservations returning post COVID-19	332,297
Intergovernmental	Decrease in Coronavirus Relief Funding	(1,363,192)
	Decrease in Redevelopment Agency pass-through to CSA 11	(2,943)
Charges for Services	Increase in programming (primarily aquatic) post-COVID-19 pandemic	277,574
Miscellaneous	Increase in donations and contributions	8,000
Other Financing	Decrease in CSA11 transfer for 2021-22 debt service	(65,966)
Other Funds	Decrease in use of Fund Balance in CSA 11 and Art in Public Places	(563,906)
Total		(1,329,949)

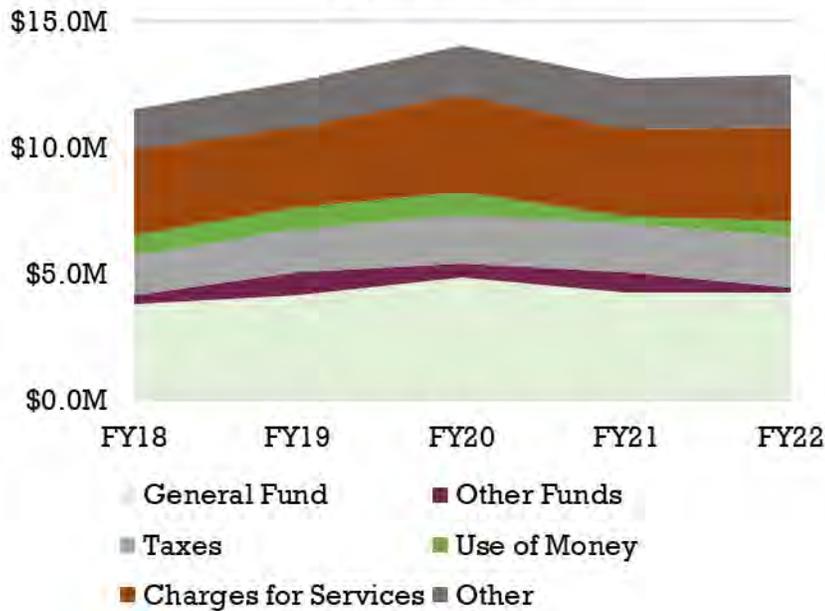
EXPENDITURE CHANGES

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Increase due to 50% furlough elimination	168,563
	Increase due to funding 1.0 Recreation Supervisor	114,481
	Decrease in Extra Help previously funded with CRF funds	(825,473)
	Increase in Extra Help staff to restore services to pre-COVID-19 pandemic levels	351,216
	Increase in costs to support existing staff	23,188
Services & Supplies	Decrease in Liability and Property Insurance charges	(70,359)
	Increase in subscription services related to new maintenance work order system	30,000
	Decrease in COVID-19 pandemic related services and supplies previously funded with CRF funds	(537,719)
	Increase in POSCS Services related to National Dislocated Worker Grant	845,437
	Miscellaneous cost increases in services and supplies	37,543
Other Charges	Minor fluctuation	423
Fixed Assets	Decrease due to completion of Public Art projects and deferred equipment purchases	(555,300)
Other Financing	Decrease in CSA11 transfer for 2021-22 debt service	(66,512)
IntraFund Transfers	Increase in reimbursements from Human Services Department for National Dislocated Worker Grant partnership	(845,437)
Total		(1,329,949)

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FINANCING TRENDS

5-Year Financing
by Sources



GENERAL FUND

The General Fund finances 39% of the Parks budget.

OTHER FUNDS

Prior year fund balance finances 2%.

TAXES

Revenue from property tax assessments finances 18% of the Parks budget.

CHARGES FOR SERVICES

Parks charges for services to recover costs, which finances 34% of the Parks budget.

USE OF MONEY

Rents and concessions for use of Money finance 6% of the Parks budget.

OTHER

Includes intergovernmental revenues and miscellaneous proceeds, which finances 1% of the Parks budget.

FINANCING BY DIVISION

General Fund By Division	FY 2021-22 Financing					Total Financing
	Taxes	Use of Money	Charges for Services	Other [^]	General Fund	
Parks**	0	600,000	3,731,221	48,590	4,230,667	8,610,478
Total General Fund	0	600,000	3,731,221	48,590	4,230,667	8,610,478

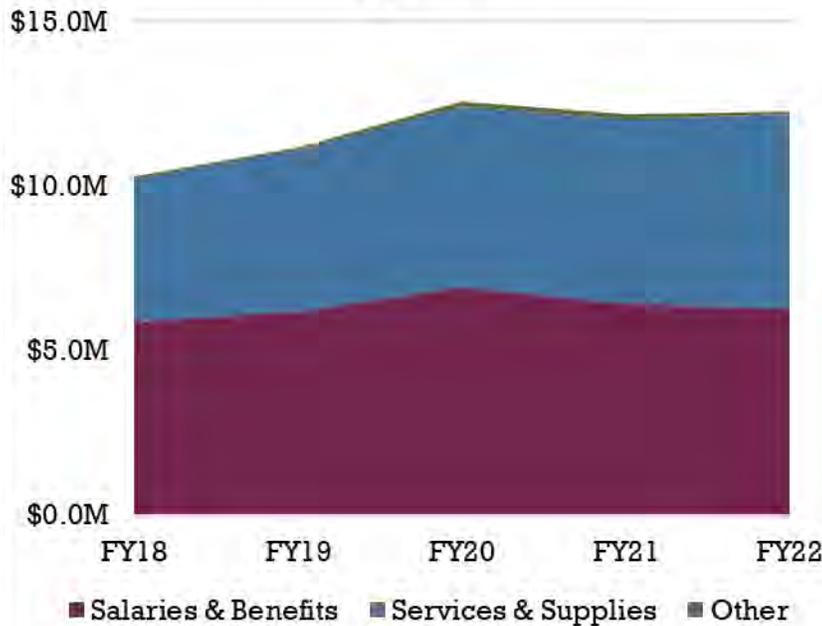
Other Funds by Division	FY 2021-22 Financing					Total Financing
	Taxes	Us of Money	Charges for Services	Other [^]	Other Funds	
Art in Public Places	0	2,000	0	13,500	18,000	33,500
CSA 11	1,994,199	9,700	0	4,590	227,055	2,235,544
Total Other Funds	1,994,199	11,700	0	18,090	245,055	2,269,044
Total All Funds	1,994,199	611,700	3,731,221	66,680	4,475,722	10,879,522

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

[^]Other - Includes Intergovernmental and Miscellaneous revenue

EXPENDITURE TRENDS

5-Year Expenditures
by Uses



SALARIES & BENEFITS

Approximately 49% of the Parks budget is spent on staff.

SERVICES & SUPPLIES

Approximately 47% 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.

EXPENDITURES BY DIVISION

FY 2021-22 Expenditures

General Fund by Division	Salaries & Benefits	Services & Supplies	Fixed Assets	Other***	IntraFund Transfers^	Total Expenditures
Parks**	6,245,985	3,742,146	0	0	(1,377,653)	8,610,478
Total General Fund	6,245,985	3,742,146	0	0	(1,377,653)	8,610,478

FY 2021-22 Expenditures

Other Funds By Division	Salaries & Benefits	Services & Supplies	Fixed Assets	Other***	Other Financing	Total Expenditures
Art in Public Places	0	20,000	13,500	0	0	33,500
CSA 11	0	2,164,526	0	71,018	65,420	2,235,044
Total Other Funds	0	2,184,526	13,500	71,018	0	2,269,044
Total All Funds	6,245,985	5,926,672	495,500	71,018	65,420	10,879,522

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

***Other - includes Other Charges and contributions to Debt Service.

^IntraFund Transfers - represent reimbursements from other departments.

PROGRAM BUDGET OVERVIEW

DEPARTMENTAL ADMINISTRATION*

Provides managerial and administrative support to the department including payroll, budgeting, management services, marketing, and general administration.

All Funds	FY 2020-21	FY 2021-22	Δ
Revenues	2,257,042	2,117,587	-6.2%
<i>General Fund</i>	(668,610)	0	-100.0%
Financing	1,588,432	2,117,587	33.3%
Expenditures	1,588,432	2,117,587	33.3%
Total Staffing	8.0	8.0	0.0%

PARKS OPERATIONS

Maintenance & Facilities

Provides maintenance to 1,400 acres in 65 beaches and park locations, including buildings, complex infrastructure, and manages the use and rental of all park buildings, beaches and park sites, including concessionaires and the rental of private houses in County park sites.

All Funds	FY 2020-21	FY 2021-22	Δ
Revenues	867,251	851,155	-1.9%
<i>General Fund</i>	3,449,168	3,107,043	-9.9%
Financing	4,316,419	3,958,198	-8.3%
Expenditures	4,316,419	3,958,198	-8.3%
Total Staffing	28.0	28.0	0.0%

Swim Center

Operates and maintains the Simpkins Family Swim Center. Provides programming including swim lessons, lap, therapeutic and recreational swim activities, aquatic camps, and private pool party rentals.

All Funds	FY 2020-21	FY 2021-22	Δ
Revenues	574,224	787,050	37.1%
<i>General Fund</i>	663,325	448,866	-32.3%
Financing	1,237,549	1,235,916	-0.1%
Expenditures	1,237,549	1,235,916	-0.1%
Total Staffing	4.0	4.0	0.0%

Planning & Development

Oversees park planning, improvement projects and the volunteer program in addition to seeking new grants, creating partnerships, and finding funding sources from outside of the County's traditional revenue stream to support Parks projects and activities.

All Funds	FY 2020-21	FY 2021-22	Δ
Revenues	284,699	187,606	-34.1%
<i>General Fund</i>	383,497	463,128	20.8%
Financing	668,196	650,734	-2.6%
Expenditures	668,196	650,734	-2.6%
Total Staffing	3.0	3.0	0.0%

RECREATION

*Recreation Administration**

Provides managerial and administrative support to the various recreation programs. Work areas include: management services, marketing, and general administration.

All Funds	FY 2020-21	FY 2021-22	Δ
Revenues	0	0	0.0%
<i>General Fund</i>	3,527	0	-100.0%
Financing	3,527	0	-100.0%
Expenditures	3,527	0	-100.0%
Total Staffing	0.0	1.0	0.0%

Special Events

Organizes and hosts community-wide special events, including Family Fun Day, Friday Night Recess, movie nights, and others.

All Funds	FY 2020-21	FY 2021-22	Δ
Revenues	0	0	0.0%
<i>General Fund</i>	0	24,800	0.0%
Financing	0	24,800	0.0%
Expenditures	0	24,800	0.0%
Total Staffing	0.0	0.0	0.0%

*Administration costs are allocated to all Parks programs .

PROGRAM BUDGET OVERVIEW

RECREATION CONTINUED

Outdoor Education

Provides outdoor enrichment classes and activities, in many County operated facilities, including Quail Hollow Ranch, Pinto Lake Park, beach access points, and other areas.

All Funds	FY 2020-21	FY 2021-22	Δ
Revenues	0	15,736	0.0%
<i>General Fund</i>	(5,171)	86,589	-1774.5%
Financing	(5,171)	102,325	2,078.8%
Expenditures	(5,171)	102,325	2,078.8%
Total Staffing	0.0	1.0	0.0%

Youth Recreation

Provides recreation and enrichment opportunities for youth, including seasonal camps, before- and after-school care, classes and trips.

All Funds	FY 2020-21	FY 2021-22	Δ
Revenues	1,113,206	348,846	-68.7%
<i>General Fund</i>	404,931	91,383	-77.4%
Financing	1,518,137	440,229	-71.0%
Expenditures	1,518,137	440,229	-71.0%
Total Staffing	5.0	3.0	-40.0%

Fitness & Health

Provides fitness and wellness classes and activities for youth and adults, and offers a variety of sports leagues.

All Funds	FY 2020-21	FY 2021-22	Δ
Revenues	0	37,500	0.0%
<i>General Fund</i>	0	(7,310)	0.0%
Financing	0	30,190	0.0%
Expenditures	0	30,190	0.0%
Total Staffing	0.0	0.0	0.0%

Seniors

Provides a variety of classes, trips, and year-round recreation programs and activities for adults and seniors.

All Funds	FY 2020-21	FY 2021-22	Δ
Revenues	11,250	22,485	99.9%
<i>General Fund</i>	0	17,974	0.0%
Financing	11,250	40,459	259.6%
Expenditures	11,250	40,459	259.6%
Total Staffing	0.0	0.0	0.0%

Cultural Affairs

Provides cultural and arts programs, including the County Artist of the Year and Holiday Art & Craft Faire.

All Funds	FY 2020-21	FY 2021-22	Δ
Revenues	0	11,846	0.0%
<i>General Fund</i>	0	(1,806)	0.0%
Financing	0	10,040	0.0%
Expenditures	0	10,040	0.0%
Total Staffing	0.0	0.0	0.0%

OTHER PROGRAMS

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 highly visible public areas for the general public's enjoyment.

All Funds	FY 2020-21	FY 2021-22	Δ
Revenues	18,700	15,500	-17.1%
<i>General Fund</i>	0	0	0.0%
<i>Other Funds</i>	88,100	18,000	-79.6%
Financing	106,800	33,500	-68.6%
Expenditures	106,800	33,500	-68.6%

CSA 11

Provides funds for park acquisition, park development and maintenance, recreation programs, and the overall operation of the Parks Department.

All Funds	FY 2020-21	FY 2021-22	Δ
Revenues	2,043,471	2,008,489	-1.7%
<i>General Fund</i>	0	0	0.0%
<i>Other Funds</i>	720,861	227,055	-68.5%
Financing	2,764,332	2,235,544	-19.1%
Expenditures	2,764,332	2,235,544	-19.1%

PROGRAM BUDGET SUMMARY

Program Financing	Adopted 2020-21	FY 2021-22 Financing				Δ
		Revenues	Other Funds	General Fund	Total Financing	
Parks Operations						
Administration*	1,588,432	2,117,587	0	0	2,117,587	33.3%
Maintenance & Facilities	4,316,419	851,155	0	3,107,043	3,958,198	-8.3%
Swim Center	1,237,549	787,050	0	448,866	1,235,916	-0.1%
Planning and Development	668,196	187,606	0	463,128	650,734	-2.6%
<i>Parks Operations Subtotal</i>	<i>7,810,596</i>	<i>3,943,398</i>	<i>0</i>	<i>4,019,037</i>	<i>7,962,435</i>	<i>1.9%</i>
Recreation						
Recreation Administration	3,527	0	0	0	0	-100.0%
Special Events	0	0	0	24,800	24,800	0.0%
Outdoor Education	(5,171)	15,736	0	86,589	102,325	-2078.8%
Youth Recreation	1,518,137	348,846	0	91,383	440,229	-71.0%
Fitness & Health	0	37,500	0	(7,310)	30,190	0.0%
Seniors	11,250	22,485	0	17,974	40,459	259.6%
Cultural Affairs	0	11,846	0	(1,806)	10,040	0.0%
<i>Recreation Subtotal</i>	<i>1,527,743</i>	<i>436,413</i>	<i>0</i>	<i>211,630</i>	<i>648,043</i>	<i>-57.6%</i>
<i>Parks Subtotal</i>	<i>9,338,339</i>	<i>4,379,811</i>	<i>0</i>	<i>4,230,667</i>	<i>8,610,478</i>	<i>-7.8%</i>
Art in Public Places	106,800	15,500	18,000	0	33,500	-68.6%
CSA 11	2,764,332	2,008,489	227,055	0	2,235,544	-19.1%
Total Financing	12,209,471	6,403,800	245,055	4,230,667	10,879,522	-10.9%

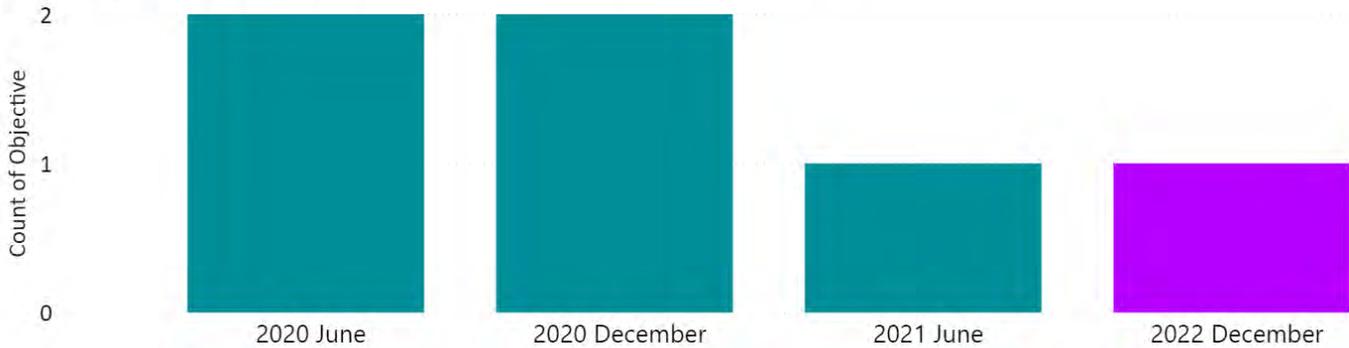
Program Expenditures	Adopted 2020-21	FY 2021-22 Expenditures				Δ
		Salaries & Benefits	Services & Supplies	Other	Total Expenditures	
Parks Operations						
Administration*	1,588,432	1,431,058	612,365	74,164	2,117,587	33.3%
Maintenance & Facilities	4,316,419	2,836,466	2,336,830	(1,215,098)	3,958,198	-8.3%
Swim Center	1,237,549	944,383	406,957	(115,424)	1,235,916	-0.1%
Planning and Development	668,196	470,759	240,748	(60,773)	650,734	-2.6%
<i>Parks Operations Subtotal</i>	<i>7,810,596</i>	<i>5,682,666</i>	<i>3,596,900</i>	<i>(1,317,131)</i>	<i>7,962,435</i>	<i>1.9%</i>
Recreation						
Recreation Administration	3,527	71,054	0	(71,054)	0	-100.0%
Special Events	0	9,926	14,471	403	24,800	0.0%
Outdoor Education	(5,171)	96,462	4,200	1,663	102,325	-2078.8%
Youth Recreation	1,518,137	361,149	71,925	7,155	440,229	-71.0%
Fitness & Health	0	3,949	25,750	491	30,190	0.0%
Seniors	11,250	16,901	22,900	658	40,459	259.6%
Cultural Affairs	0	3,878	6,000	162	10,040	0.0%
<i>Recreation Subtotal</i>	<i>1,527,743</i>	<i>563,319</i>	<i>145,246</i>	<i>(60,522)</i>	<i>648,043</i>	<i>-57.6%</i>
<i>Parks Subtotal</i>	<i>9,338,339</i>	<i>6,245,985</i>	<i>3,742,146</i>	<i>(1,377,653)</i>	<i>8,610,478</i>	<i>-7.8%</i>
Art in Public Places	106,800	0	20,000	13,500	33,500	-68.6%
CSA 11	2,764,332	0	2,164,526	71,018	2,235,544	-19.1%
Total Expenditures	12,209,471	6,245,985	5,926,672	(1,293,135)	10,879,522	-10.9%

*Administration costs are allocated to all Parks programs.

OPERATIONAL PLAN

Department Objective Report

Completion ● Amended ● Complete



As of December 2020

Please visit www.sccvision.us for the latest updates on the County Operational Plan

Parks has completed five out of six 2019-2021 objectives, and continues to work on the goals of providing Great Facilities, Strong Organization, Awesome Programs and Effective Stewardship for the community per the Parks Strategic Plan.

COMPLETED OBJECTIVES

Youth Recreation Camps: In response to the COVID19 pandemic, Parks quickly created a new Learning and Enrichment Camp at 15 locations in partnership with other jurisdictions throughout the County to support school-age children and families with distance learning.

LEO's Haven: Chanticleer Park Phase 1 and LEO's Haven inclusive playground were completed and opened to the public in February 2020.

Parks Internships: Parks has

developed an internship program, and successfully hosted 5 interns and 1 fellow in several different sections of the department in 2019-21. Applications for Summer 2021 are now being accepted.

SMART Parks Maintenance: As part of a Pilot PRIMO project, Parks Maintenance developed metrics and baseline measurements to inform more efficient travel time and task assignments for Parks Maintenance staff.

Parks Outreach: Parks exceeded the goal of increasing social media followers by 25%, actually increasing it by 38% by June 2020. Parks continues to improve online community outreach, especially during the COVID19 pandemic.

AMENDED OBJECTIVES

Simpkins Pool Maintenance: Starting this summer, Parks will complete deferred maintenance at Simpkins Family Swim Center, including water boiler replacement, water slide replacement, 50-meter pool replastering, and pool deck repairs, by December 2022.

WRITTEN CORRESPONDENCE LISTING:

The Written Correspondence Listing is established to act as a report of materials received by the Commission as a whole, but may also include items requested for inclusion by individual Commissioners.

The Parks and Recreation Commission has received the following items of correspondence which require no official action by the Commission at this time:

1. Email from Becky Steinbruner, dated May 25, 2021, stating concerns about tree mitigation plantings at Anna Jean Cummings park
2. Email and letter from Lisa Sheridan, dated June 6, 2021 stating concern about tree mitigation plantings at Anna Jean Cummings park
3. Email from Becky Steinbruner, dated June 6, 2021 requesting the Parks Commission to consider agenda items about Aptos Village Project Subdivision Park Parcel and Aptos Park drainage easement
4. Email and letter from Jean Brocklebank, dated June 7, 2021 stating concerns about tree mitigations plantings at Anna Jean Cummings Park
5. Email and letter from Jean Brocklebank, dated June 21, 2021 stating concerns about how commission business is conducted and concern about tree mitigation plantings at Anna Jean Cummings park