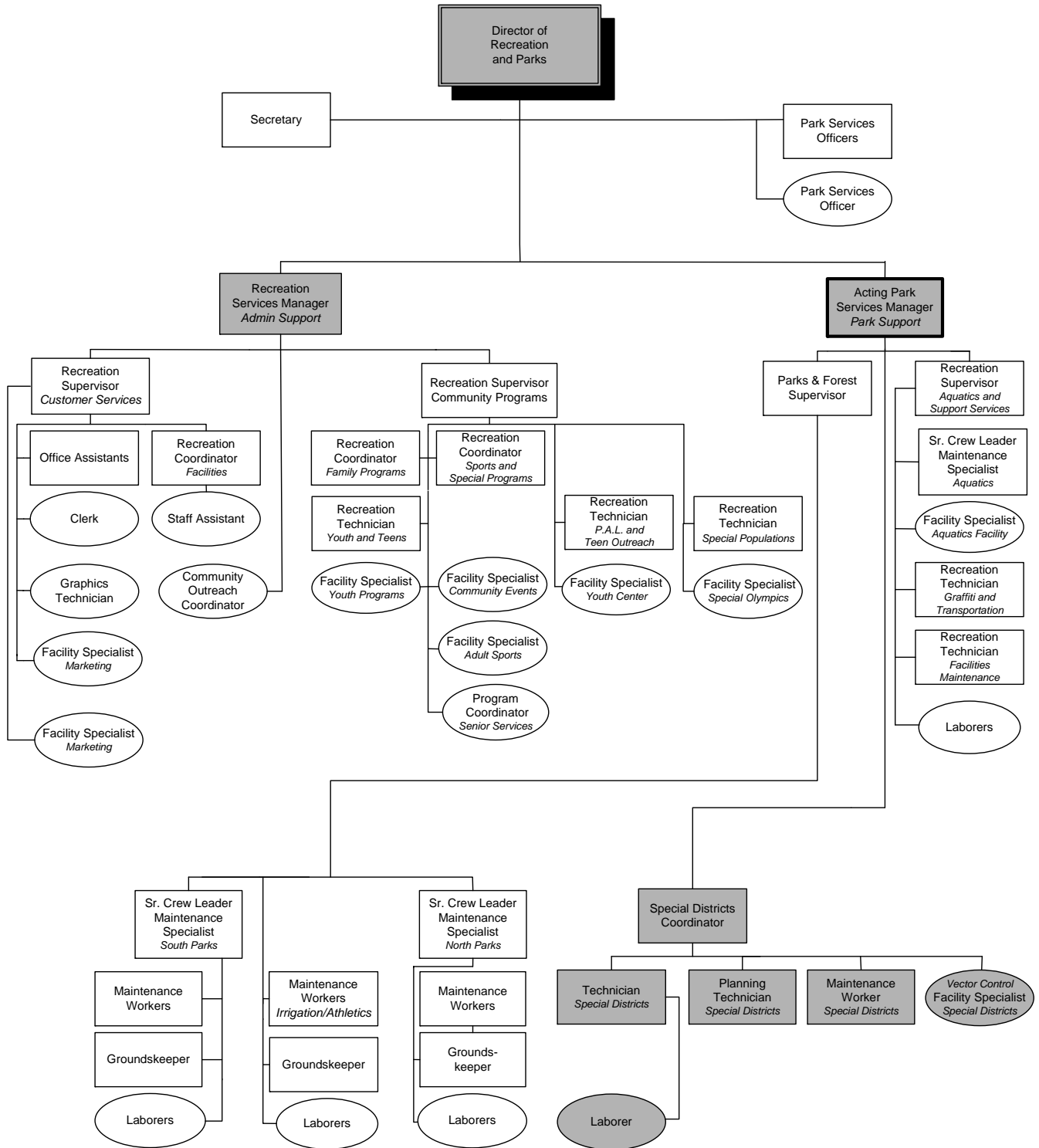


RECREATION AND PARKS DEPARTMENT



The above organizational chart depicts full-time and part-time employees only



LEISURE & CULTURAL SERVICES

DEPARTMENT: Recreation & Parks **PROGRAM:** Recreation & Parks Services
DIVISION: Administration, Recreation, **FUND:** General Fund
 Facilities & Parks

	Actual 2008-09	Adopted 2009-10	Year-End Estimated 2009-10	Proposed 2010-11	Proposed 2011-12
<u>SUMMARY OF POSITIONS (continued)</u>					
<u>PART-TIME</u>					
Clerk II	1	1	1	1	1
Community Outreach Coordinator	1	1	1	1	1
Facility Specialist II	3	5	5	5	5
Facility Specialist III	4	4	4	4	4
Graphics Technician	1	1	1	1	1
Laborer III	21	20	20	14	14
Parks Services Officer	1	1	1	1	1
Program Coordinator	3	1	1	1	1
Staff Assistant	1	1	1	1	1
TOTAL	36	35	35	29	29
GRAND TOTAL	75	72	72	64	64
<u>TEMPORARY (FTE)</u>					
Assistant Clerk – Office	0.5	0.5	0.5	0.5	0.5
General Laborer	2.0	2.0	2.0	2.0	2.0
Lifeguard	11.0	11.0	11.0	11.0	11.0
Park Services Aide	1.5	1.5	1.5	1.5	1.5
Provisional Officer	0.0	0.0	0.0	0.5	0.5
Recreation & Parks Commissioners	2.5	2.5	2.5	2.5	2.5
Recreation Aide	7.0	7.0	7.0	0.0	0.0
Recreation Leader I	2.0	2.0	2.0	0.0	0.0
Recreation Leader II	21.5	21.5	21.5	30.0	30.0
Staff Aide – Facilities	2.0	2.0	2.0	0.0	0.0
Swim Instructor	8.0	8.0	8.0	8.0	8.0
Swim Pool Clerk	4.0	4.0	4.0	4.0	4.0
TOTAL TEMPORARY (FTE)	62.0	62.0	62.0	60.0	60.0

PROGRAM DESCRIPTION

Administration

The Administration Division assists in providing support to the City Council, the Recreation and Parks Commission, and the City Manager regarding recreation and park issues. Administration is dedicated to providing the community and City staff with a multitude of support services, i.e., public reception at the service counter and via telephone; clerical support; and personnel-related services for full-time and part-time staff. This division closely works with the Community Development, Public Works, and Utilities Departments in the areas of advance planning and sub-division review for new residential and commercial development. Administration Division staff develop property tax assessments and park mitigation fees. Budget management of the department's 11 General Fund accounting units and 21 Special District and Special Benefit Zones, purchasing, and budget preparations are the responsibility of this division. On a daily basis, these support services enable the department to carry out service delivery within its respective operating divisions.

LEISURE & CULTURAL SERVICES

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In addition, the Administrative Division oversees the Park Services Officer Program providing public safety, security and law enforcement at City parks and facilities. The program operates 7 days per week, 365 days per year and has been credited with reducing the number of calls for police services in City parks while increasing the public's perception of safety in public areas. Most recently, the program began providing security services in the new public Library and at the Los Flores Ranch Open Space. The seven authorized positions, three full-time, one part-time and four limited service positions, work under the supervision of a limited service "Provisional Officer" and the Director of Recreation and Parks.

Recreation

The Recreation Division provides a variety of programs and services available to all members of the community. The division strives to be responsive to the changing needs of this growing community by providing timely and innovative programming. By working in collaboration with over 40 community boards and committees, along with hundreds of volunteers, the division is able to expand the level of service and ensure a high standard of quality for all projects. The Recreation Division provides staff support to the All-America City Committee. This 11 member committee is appointed by City Council and is tasked with enhancing, maintaining, and evaluating the civic health and pride of the community. The key program areas of this division include: aquatics; youth and adult sports; therapeutics and senior services; Special Olympics; community classes; community events; youth programs; Abel Maldonado Youth Center (AYMC) operations; Police Activities League; Aktion Club; and marketing/development efforts. Specific program descriptions are as follows:

Aquatics

Youth and adult swim lessons, public swim, lap swim, exercise classes, and private pool parties make up the core services in the Aquatics section. Staff works with the Santa Maria Joint Union High School District (High School District) and the Santa Maria Swim Club to meet the needs of these agencies' swim programs.

The Aquatic Program focuses on providing participants with a basic knowledge of water safety. With a double loop water slide, wading pool, deck chairs, inflatable slide, floating island, and special theme days, the Paul Nelson Aquatic Center is a family destination for the entire community. Under contract with the High School District, the department provides lifeguard and pool maintenance for the Pioneer Valley High and Righetti High School's swimming pools and may possibly expand this service to the new Santa Maria High School pool scheduled to open during the 2010-11 school year. Providing these services to the local high schools allows for department staff to be efficiently trained and scheduled to meet the community's growing aquatic needs.

Youth and Adult Sports

The types of youth and adult sports programs the department administers include: basketball; softball; volleyball; tennis; lawn bowling; soccer; and sports camps. Staff offers several sports programs directly to the community and facilitates the organizing efforts of numerous community-based sports organizations such as little league, youth football, senior softball, youth and adult soccer. Staff ensures the availability of a broad range of sports facilities and activities for the all residents. City agreements with the elementary, high school and community college districts provide the community with access to these agencies' facilities. In addition to these fixed programs, the appetite for competitive sports brings hundreds of out of town sports participants to compete, stay in local hotels and purchase goods from local businesses. In 2009, for example, the Cool Summer Cup Soccer Tournament attracted over 50 youth teams from southern California during a two day period. Each team consisted of 14 to 18 players, their parents and siblings, having an estimate economic impact to local businesses of over \$100,000.

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Therapeutics and Senior Services

Staff works in partnership with over 1,400 members of the Santa Maria Valley Senior Citizens' Club to provide year-round activities at the Mussell Senior Center for local seniors. In addition, the Mussell Senior Center serves as a satellite location for local non-profit agencies to provide and inform seniors of the availability of many programs and services. In addition, the department works with the Santa Maria Kiwanis Aktion Club to offer joint programs specifically aimed at persons with developmental disabilities who wish to be contributing member of the community. Aktion Club members annually provide scores of volunteer service hours through various projects to the local community. Besides hosting dances for other persons with disabilities, the Aktion Club feeds the homeless, raises funds to buy books for the Library, and provides birthday gifts to children in local foster care. These volunteer opportunities provide the Aktion Club members with a sense of pride in the "abilities" to serve the community around them.

Special Olympics

The Special Olympics program serves over 300 athletes with intellectual disabilities and their families. The program relies on a large base of community volunteers and two staff members to provide area management, coach's training, fund-raising events, and to conduct local competitions for athletes. The program serves the entire north Santa Barbara County and is supported by the local Law Enforcement Torch Run events. The community annually raises over \$90,000 to support direct program related expenses.

Community Classes

The Community Classes program offers a wide array of classes that include: youth and adult arts; fitness; crafts; music; pottery; theater; and martial arts. Community based instructors offer their skills to interested persons who pay a fee to participate in these classes. The fee provides the instructor's compensation and helps offset the City's cost to operate community facilities. On average, over 13,500 course registrations are processed each year generating over \$150,000 in revenue. Courses and instructors are regularly evaluated to ensure that the community's interests and needs are being met.

Community Events

Each year, a variety of community-wide events are coordinated through the Community Events Program. Annual events include: the Autumn Arts Grapes and Grain Festival; Spring Eggstravaganza and Egg Hunt; Lights, Sights, and Holiday Nights Home Decorating Contest; and Concerts in the Park. In addition to the department's events, many community events benefit from the department's support and coordination. These events include: St. John Neumann Church Festivals; Rotary Parade of Lights; the Elks' Rodeo and Parade; Family Care Network BBQ Cook Off; and many others events. The department's part-time Special Events Coordinator provides technical and logistical support for all the events listed above, with the assistance of department staff on the day of the event.

Youth Programs

Youth Programs consist of an array of services offered by several sections of the department. The After-School Education and Safety Program (ASES) is operated at seven local school sites and is funded by the Santa Maria Bonita School Districts' (SMBSD) After-School Safety and Education Program. In addition, the department offers after-school programs at the Newlove Community Building and the People for Leisure and Youth (PLAY) Mobile Recreation Unit rotates to various community locations during the after-school hours. Special enrichment day camps are held during the spring, winter, and summer school breaks, as well as exciting youth special events conducted throughout the year. Operations of the AMYC are offered through the Youth Programs Division. The AMYC offers programs and services directed at youth 8th grade through 12th grade. The AMYC operates seven days a week with traditional recreation programs and educational support services. The computer lab offers training in various software packages by the department computer lab technicians. Tutors offer on-site tutoring,

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provided by the CAL-SOAP Program, a partnership with Allan Hancock College (AHC). AHC students work with youth on academic needs. Over the next year, the AMYC will be extending its outreach efforts to youth by making space available for outside youth serving agencies and by adding outreach workers to a high school campus in hopes of assisting with the diversion of some teens becoming involved in the “gang” lifestyle. Part of this effort finds the department offering afterschool recreation activities at the Edwards Community Center for Pioneer Valley High School students waiting for rides or just needing a place to go afterschool.

Marketing/Development

This program is responsible for providing the full range of fundraising and publicity activities that promote the services offered by the department and ensuring that the community is well-informed about the availability and benefits of department programs and services. This program promotes grant research, preparation of grant applications, seeking out local donations, and program sponsorships. Working in conjunction with the department’s non-profit partner, PLAY, this program has been very successful in acquiring supplemental funding for youth recreation scholarships, equipment purchases, and program support. To this end, the Santa Barbara Foundation provided a two-year grant to PLAY to hire a temporary Marketing Specialist to increase awareness of the department and PLAY. The Marketing Specialist is tasked with the department’s community outreach efforts by creating new revenue opportunities through marketing packages to local businesses at City facilities, improved web-page and bartered advertising.

Facilities

The Facilities Program addresses scheduling, staffing, and daily maintenance of 12 community centers. Staff ensures that each facility is safe, clean, and available for a variety of activities including: special interest classes; fitness programs; senior citizen activities; therapeutic programs; and aquatic activities. Facilities are available for public rental and are popular for family reunions, wedding receptions, banquets, and birthday parties. Some facilities are utilized as a host-site for specific organizations such as the American Legion, Santa Maria Valley Senior Citizens’ Club, Santa Maria Packers baseball team and a variety of youth sports organizations that make City parks and facilities their “home”. Staffing is provided for programs at the junior high gymnasiums at Fesler, Kunst and El Camino Schools. Staff is responsible for the coordination of approximately 12,000 rentals in City parks and community centers and ensures that events are properly staffed and scheduled. Annually, rentals generate over \$100,000 in revenue. Non-profit groups annually receive approximately \$250,000 to \$350,000 in reduced or waived facility use fees for fundraising and direct services to the community. These non-profits include: the Santa Maria Boys and Girls Club, Santa Maria Valley YMCA, Girl Scouts, Boy Scouts, Little Leagues, and Future Business Leaders of America.

Parks and Urban Forest

The Parks Division is responsible for the ongoing maintenance of the City’s 229 acres of landscape and over 2,000 acres of open space. This division is responsible for the maintenance of the City’s special purpose athletic facilities, sports fields, tennis courts, and outdoor basketball courts. The residents of Santa Maria are provided safe, aesthetically-pleasing open space for recreation and leisure activities.

The Urban Forest Program addresses maintenance of the City’s publicly maintained trees, which include a combination of 33,000 street and park trees. This year, the department will continue to focus tree service on a scheduled trimming program. Street trees, in each quadrant of the City, will be serviced, on a rotation basis, by an outside contractor. In addition, the use of an outside contractor, to perform tree trimming, has enabled the department to shift staffing to meet the demands of new parks being built in the City. In 2009, the City’s contractor, West Coast Arborists was able to service 4,453 trees and plant an additional 186 trees.

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Graffiti Abatement and Shopping Cart Retrieval Program

In 2009, the Graffiti Abatement program removed approximately 193,000 square feet of graffiti that was visible from public streets or upon public property and right-of-ways. The increase in gang-related crime across the City has increased the acts of graffiti and keeps the department's two part-time staff busy trying to abate graffiti within 48 hours of reports being received on the department's graffiti "hot-line." This year, staff has been proactive in reducing the cost for the hundreds of gallons of paint, used each year, by using recycled paints. This paint, which does cost less, is somewhat inconsistent in color, so the program is only using "tan", "white", and "grey" paint. The Graffiti Abatement Coordinator works with local business owners whose businesses/properties are victims of vandals, by providing resources and information to combat the problem. Staff catalogs all graffiti found and adds photo and clean up costs to a data base for future reference. In 2009, this information aided the Police Department and District Attorney with sufficient evidence to successfully prosecute and convict vandals and graffiti taggers.

The Shopping Cart Retrieval Program is responsible for the collection of abandoned shopping carts from City streets and public areas. The abandoned carts create a safety hazard and negatively impact the overall image of the City. During 2009, a huge spike in shopping cart abandonment was experienced with over 100 carts being collected each week throughout the City. Staff worked three days per week collecting carts throughout the City; unfortunately, the collection days have been reduced to one day per week due to budget constraints and the increase in the city-wide graffiti problem. Restrictive State laws prohibit the City from instituting effective fines and deterrents to reduce the taking and abandonment of carts in local neighborhoods. Besides the actual collection of the carts, staff is responsible to store the carts for a specified period of time then notifying the cart owners, by letter, to retrieve the carts from the department's storage facility. Should the owner not retrieve the cart in a timely manner, a second letter is sent informing the owner that storage fees will begin to accumulate until the cart is claimed. In most cases, these notices go unheeded and the City is forced to destroy the cart and absorb all the cost. The program has been effective in removing about 50 percent of the shopping carts taken from local businesses to transport a customer's purchases from the retail outlets to their homes or the nearest bus stops. In addition to the increase in cart collections, cart complaints lodged by residents have dramatically increased, which makes the demand of collecting all abandoned shopping carts difficult. State law requires that cart owners file a complaint against the customer who took the cart, this is something the cart owners have so far been reluctant to pursue. At this time, the Shopping Cart Retrieval Program does not generate sufficient revenue in fines and fees to meet even ten percent of the program's \$35,000 estimated budget.

Mall Grounds and Parking

This program is responsible for the maintenance and care of the Santa Maria Town Center and Redevelopment Agency areas. Maintenance responsibilities include: daily landscaping; sweeping of the parking structures and lots; providing security service for the outside facilities; elevator operation; and security lighting. In addition to the Santa Maria Town Center, four other downtown City parking lots are maintained within this program: the new Library parking garage, the Ruffoni Building lot, Chapel/Pine Street lot, and the 205 East Main Street lot. Landscaping, lighting, sweeping and pavement management are all part of the responsibilities of this program. The maintenance of these facilities contributes to the commercial viability of the surrounding businesses whose customers use these municipal parking facilities.

Mosquito Control West Nile Virus

This service is operated within the department's Special Districts Division and is supervised by the Special District's Coordinator who is certified by the State of California Department of Health Services in mosquito control. Due the recent rains, staff anticipates 2010-11 to be a high mosquito breeding year which will result in additional chemical treatments of standing pools of water in the City's storm drain system and open space retention basins. This service abates breeding areas, as needed, on private property and works to educate the public about West Nile Virus prevention techniques.

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Los Flores Ranch Open Space

Since June 2009, over 2,000 persons have registered to access the Los Flores Ranch (LFR) Open Space, with records indicating that an average of 200 persons per month visit the site. And since LFR is only open four days per week, this is an excellent attendance pattern and demonstrates the community's interest in accessing this type of park. During its first few months of operation, LFR has been operated by a "temporary" staff; consisting of a part-time Ranch Coordinator and three limited service Guest Services staff. Since opening day, several preparation items have been completed by the "temporary" staff assigned at LFR: a registration system; guest safety plan; staff operational guidelines; docent recruitment and training; development of a trails committee; and coordination with local schools for student events to be held at LFR. To help offset operational expenses, the proposed budget includes a user access fee which will be pending Recreation and Parks Commission approval. The maintenance operations at LFR are provided by the Parks Division and a full-time Groundskeeper has been assigned to LFR to perform maintenance-related duties.

To date, LFR improvements and operations have been funded by a combination of General Fund financing for maintenance and operational expenses and the Park Development Fund finances fixed assets, trail construction and other ranch improvements. The proposals in this budget are to continue the use of "temporary" staff to meet customer service and operational demands, with major projects being handled by the Parks Division and coordinated with the Utilities Department.

SUBPROGRAMS AND THEIR OBJECTIVES

Administration

Maintain a high level of customer service within the current work force structure for all administrative services and responsibilities.

Provide the public, in a timely manner, accurate program information.

Provide accurate and efficient administrative task support affecting other departments.

Monitor and operate within the approved budget.

Remain abreast of new and innovative practices that benefit the efficiency of the operations.

Provide training opportunities for staff, at all levels, to ensure excellent customer service.

Recreation

Foster additional opportunities for support by community partnerships by offering direct sponsorships of recreation programs and leisure opportunities offered by the department.

Provide cost-effective delivery of services and programs.

Provide quality supervision and instruction through properly trained and certified staff, instructors, and lifeguards.

Continue seeking innovative ways to supplement General Fund allocations through grants, sponsorships, and donations.

Seek out new customers from the various socio-economic groups through targeted outreach methods.

Update the current contract services agreements with all contract instructors and maintain the program within the guideline established for contractual services.

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Develop new program fee schedule recommendations for consideration by the City Council.

Facilities

Ensure that facilities are safe, well-maintained, and available for use by the department, community organizations, and the general public.

Utilize available technology to ensure that facilities are utilized to the maximum potential without scheduling conflicts and improve maintenance delivery.

Use technological assistance to perform maintenance tasks in the most cost-effective manner.

Share department resources with community agencies and organizations in an effort to enhance and facilitate the community's opportunities for leisure programs and activities.

Develop a comprehensive update to the department facility rental program; recommending new regulations and fee schedule.

Parks and Urban Forest

Provide the community with clean, safe, and aesthetically-pleasing parks and open space.

Work with the community to foster an interest in parks and urban environmental issues.

Provide the community with volunteer opportunities within the park system.

Obtain and maintain necessary and up-to-date equipment to provide services in the most economical method.

Maintain the City's Urban Forest in a safe, healthy, and aesthetically pleasing condition.

Facilitate teamwork among departments, to provide a high spirit of cooperation in interdepartmental projects dealing with the Parks and Urban Forest.

Landscape Maintenance of Major Public Facilities

Maintain landscaping at City facilities at a level that promotes community pride in public facilities.

Reduce labor intensive and high water consuming landscape materials at public facilities.

Plan for the ongoing renovation of landscaping at major public facilities.

Recreation Program Support

Conduct an annual renovation program that ensures the safe condition of public athletic facilities.

Ensure that community programs and special events are adequately supported and provide the customer with a quality leisure experience.

Manage the water quality and public safety of the City's aquatic center and, through a joint-operations agreement, at local high school pools.

LEISURE & CULTURAL SERVICES

DEPARTMENT: Recreation & Parks **PROGRAM:** Recreation & Parks Services
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Graffiti and Shopping Cart Abatement Program

Reduce the amount of graffiti and shopping cart abandonment through a public awareness and educational campaign conducted at local schools (through the ASES Program) and civic groups throughout the community.

Strive to maintain a 48-hour response time for removal of graffiti.

Assist private property owners in the abatement and prevention of graffiti upon their property.

Educate private property owners of their legal obligation related to graffiti abatement.

Educate businesses of their responsibility to keep their shopping carts upon their property.

Lobby for additions to the Santa Maria Municipal Code to address the shopping cart abandonment issue.

Work with the City's Planning Division to include shopping cart restrictive devices in all new retail businesses, or modifications to existing businesses, that make shopping carts available to customers.

Maintain a graffiti vandalism database, which can be used to identify vandals and assist in prosecution and restitution.

Mall Grounds and Parking

Maintain landscape in a safe, neat, and clean condition that enhances and entices public use of Santa Maria's retail areas and public facilities.

Conduct an annual landscape renovation program that ensures cost-effective maintenance procedures and the aesthetics of the community.

Reduce the instances of crime and vandalism on the grounds and parking areas of the Santa Maria Town Center by providing well-trained and equipped Park Service Officers.

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2006-08	ESTIMATED 2008-10	PROJECTED 2010-12
DEMAND/WORKLOAD			
Public Counter Transactions	32,000	38,350	39,500
Facility Bookings	25,421	30,370	32,000
Facility Rentals	4,454	4,238	4,500
After-School Program Weekly Registrations	6,400	14,080	24,000
Tree Service Requests	5,000	2,400	2,400
Trees Managed	27,200	32,685	33,500
Neighborhood Restoration Program Calls for Service	1,478	1,910	2,300
Landscape District Acres Maintained	98	104	110
Law Enforcement Hours Provided	19,448	20,696	22,248
EFFECTIVENESS/EFFICIENCIES			
ADMINISTRATION			
Class/Program Registrations Processed	27,541	34,112	35,000
Facility Bookings Processed	25,421	30,370	32,000

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- Coordinate with the Public Works Department to ensure that recreational and leisure services are maintained at Preisker Park during the development and construction of the northwest fire station.
- Continue to work with the High School District on a joint-operations agreement for the pools at each of the high schools to ensure the safety of students, expand water safety education programs, provide low-cost venues for recreational swim activities, and promote health and wellness in the community.
- Expand marketing efforts to target families and groups who are not regular users of department programs and services, and also develop new methods to retain customers.
- Strive to maintain the highest levels of service to the public, while maintaining strong fiscal control over expenses, by prioritizing service delivery to the various parks and community centers which are operated by the department.
- Continue using the public's input received during the 2006 Community Leisure Assessment Update to further the recreational programs offer by the department.
- Incorporate the Statewide public education campaign, "Parks Make Life Better", by adopting the department's own version, "Recreation and Parks Make Life Better", as the department's promotional slogan.
- Continue working with non-profit organizations, schools, health care providers, businesses, and funding partners throughout the Santa Maria Valley, in an effort to maintain quality, recreational opportunities to all City residents.
- Look for operational efficiency in all aspects of the department's operations and encourage customers and employees at all levels to make suggestions by establishing "I Have A Great Idea!" throughout the department, a program for soliciting, evaluating, and rewarding great ideas.

MAJOR BUDGET CHANGES

- While the total appropriations for 2010-11 appear to be approximately \$75,000 less than 2009-10 appropriations, it should be noted that the department actually reduced operating expenses by six percent (or over \$440,000) and that a number of revenue off-set programs are being proposed in 2010-11; resulting in the above variance. Revenue off-set programs, such as the ASES Program and the joint-operations agreement with the High School District for pool maintenance and staffing, require a corresponding increase in appropriations.
- As part of the City-wide budget reduction plan to reduce operating expenses in the General Fund, the department recommends decreasing the personnel complement by one full-time Senior Crew Leader/Maintenance Specialist, one full-time Maintenance Worker II, and five limited service recreational-related positions. In addition, various operational account expenses have been reduced, as well as reallocation of some administrative oversight costs, and shifting the cost of six part-time Laborer III positions from the General Fund to a Landscape Maintenance Districts. Rather than eliminating six part-time positions, the latter recommendation comes as a result of the need for the City to reduce operating expenses in the General Fund. The department recommends a corresponding reduction in the contract amount that the City pays in outside contractual services in landscaping districts and reassign these employees to the Landscape Maintenance Districts. While this recommendation will save the six part-time positions from being eliminated, it will result in the redistribution of workload amongst existing staff. While reassignment of these employees may result in some delays in routine park maintenance operations, these employees will continue to assist in general maintenance-related activities associated with irrigation, construction, renovation, graffiti abatement, and tree-related service calls.

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- In 2009-10, staff was successful in reducing operational expenses by five percent with two of the department's larger contractors, J.D. Humann and VTC Enterprises. In the department's quest to continue to reduce operational expenses in 2010-12, staff intends to continue to engage in contract reduction discussions with all contract service providers as well as outside contractors while maintaining acceptable service levels.
- Back in 2006-08, the City implemented the ASES Program in conjunction with the SMBSD and in partnership with the Santa Maria Valley YMCA and the Boys & Girls Club. During 2008-10, the department operated programs at Adam, Alvin, Bonita, Liberty and Taylor Elementary Schools along with Arrellanes and Kunst Junior High Schools.

In 2010-12, the City will continue with this partnership and actually expand the hours to cover minimum school days. The expansion of hours requires an increase in appropriations in 2010-12, but these appropriations are revenue off-set as the City will be fully reimbursed for all costs. The ASES Program has a positive impact on the community and assists the SMBSD in providing quality recreational and educational programs designed to help participants achieve educational goals.

- In 2008-10, the City embarked on a partnership with the High School District for swimming pool maintenance and operations at Pioneer Valley High School. In 2010-12, this partnership is expanding to include the new pool, located at Righetti High School, and possibly the new pool, located at Santa Maria High School that is scheduled for construction in the Summer of 2010. Under contract, the current arrangement calls for the City to provide operation and lifeguard services with the High School District. The City receives reimbursement for costs incurred to provide these services, i.e. staff time, recruitment, training, equipment use, and supervision.
- In-lieu of building a new municipal pool at a cost of over \$2.2 million, the City agreed to enter into a partnership with the High School District to help finance a portion of the Pioneer Valley High School's pool construction costs. As part of this arrangement, the City agreed to make five annual \$155,000 contributions to the High School District for the use of the pool over the next 25 years. Consequently, the *Capital Projects* portion of this budget document, Section F, includes the last two annual payments to the High School District for the City's share of the Pioneer Valley High School pool.

The High School District has inquired about a similar joint-operations agreement for the new yet-to-be-constructed Santa Maria High School pool. Once additional information is received from the High School District regarding a similar joint-operation agreement, staff will share the information with the City Council to determine whether or not a similar arrangement would be in the City's best interest. Thus, this budget document does not account for any costs associated with this new pool.

- Earlier in this decade, the Families for the First Decade (FFD) Program was established. This program focused on developing and strengthening families and its list of program services ranged from childcare to afterschool programs to childhood obesity, to health and nutritional programs. Over the years, because of the FFD collaborative with outside agencies and non-profits, these programs have become self-sufficient and self-sustaining. Therefore, staff recommends refocusing program resources, previously supporting the FFD program, toward youth violence and other community-based programs such as the Future Search Initiative – with the goal of addressing and mitigating youth violence in the community.

The focus of this effort will be teen outreach and will include special events, rallies, dances, and other related outreach efforts geared for teens. The City will be contracting with a teen outreach coordinator and assistant coordinator as well as reassigning some of the limited service recreation leaders to assist in this program.

- The overall decrease in temporary limited service employees, in 2010-12, is attributed to upgrading the Recreation Aide and Recreation Leader I positions, as well as downgrading the vacant Staff Aide positions to Recreation Leader II positions. These personnel changes will allow for a more independent position to operate within the department; a position that does not require as much direct supervision which is essential

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given that staff works at off-site facilities and at numerous community events. Due to the overall reduction in staff support, this proposed change is anticipated to annually save the City approximately \$31,000.

And finally, the 2010-12 Budget established a limited service Provisional Officer to assist the Director of Recreation and Parks in the administration and oversight of the Park Services Officer program. Previously, this was a full-time position but because of budget constraints in years' past, this position has been reduced to a limited service position.