



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: (831) 454-7978

JEFF GAFFNEY
DIRECTOR

PARKS AND RECREATION COMMISSION AGENDA

Monday, June 6, 2016
7:00 pm
Regular Meeting

Simpkins Family Swim Center
979 17th Avenue
Santa Cruz, CA 95062

I. CALL TO ORDER / ROLL CALL

II. AGENDA MODIFICATIONS OR LATE ADDITIONS

III. CONSENT AGENDA (Action)

- A. Approve minutes from April 4, 2016 Page 1
- B. Consider Reports:
 - 1. Maintenance Section – Status Report..... Page 2-3
 - 2. Facilities Section – Status Report Page 4
 - 3. Recreation Section – Status Report Pages 5-9
 - 4. Aquatics Section – Status Report..... Pages 10-11
 - 5. Planning Section – Status Report..... Pages 12-13

IV. ORAL COMMUNICATIONS

Opportunity for persons to address the Commission on matters which are within the scope of responsibility of the Commission but not on today's agenda. Presentations must not exceed three (3) minutes in length, and individuals may speak only once during Oral Communications.

V. DIRECTOR'S REPORT

VI. REGULAR AGENDA – Information Items

- 1. Report back on potential options for Pickleball courts at Brommer Park (Pages 14-15)
- 2. Review Proposed Parks Budget (16-37)

VII. REGULAR AGENDA – Action Items

- 3. Elect Chair and Vice Chair
- 4. Discuss options for July 2016- Parks and Recreation month

VIII. WRITTEN CORRESPONDENCE LISTING (Page 38)

IX. ADJOURNEMENT



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JEFF GAFFNEY
DIRECTOR

PARKS & RECREATION COMMISSION Minutes of April 4, 2016, 7:00 p.m. meeting 979 17th Avenue Santa Cruz, California

I. ROLL CALL

Present: Steven Bennett, Kate Minott, Mariah Roberts, Jim Rapoza
Staff: Jeff Gaffney, Jennifer Mead, Will Fourt

II. AGENDA MODIFICATIONS:

Motion to accept the agenda as presented. (Minott/ Rapoza 4/0)

III. CONSENT AGENDA

Approved minutes from February 1, 2016 and accepted and filed reports.
(Bennett/ Minott 4/0)

IV. ORAL COMMUNICATIONS (none)

V. DIRECTOR'S REPORT – Director Jeff Gaffney gave his report to the Commission.

VI. REGULAR AGENDA – Information Items

1. Will Fourt presented his report on potential options for Pickleball courts at Brommer Park.
2. Tricia Potts updated the commission on LEO's Haven playground fundraising and planning.

VII. REGULAR AGENDA – Action Items

3. Direct Chair to work with staff to respond to the Live Oak School District with a letter about timing and presentation for considering endorsements and invite them into a dialogue about future partnering with Parks. (Bennett/ Rapoza 3/0)

VIII. ADJOURNMENT – Meeting Adjourned at 8:17 p.m. (Minott/ Bennett 4/0)



County of Santa Cruz

DEPARTMENT OF PUBLIC WORKS PARKS, OPEN SPACE, AND CULTURAL SERVICES DIVISION

979 17TH AVENUE, SANTA CRUZ, CA 95062

(831) 454-7901 FAX: (831) 454-7940 TDD: (831) 454-7978

JOHN J. PRESLEIGH
DIRECTOR OF PUBLIC WORKS

DATE: June 6, 2016
TO: PARKS & RECREATION COMMISSION
ARTS COMMISSION
FROM: GRETCHEN ILIFF, MAINTENANCE DIVISION
SUBJECT: STATUS REPORTS ON CURRENT PROJECTS

PARKS, BUILDING, AND GROUNDS MAINTENANCE

NORTH COUNTY PARKS (Highlands, Ben Lomond, Felton Covered Bridge, Probation, Michael Gray Field, Quail Hollow Ranch and the North Coast)

North County staff installed new fencing along the beach Ben Lomond Park. The beach area is now in use for public recreation. River viewing and dog walking seem to be popular in the area.

Felton Covered bridge is under construction. A new roof is in progress and the project is due to be completed in late June.

Staff worked at Michael Grey/Probation center removing invasive broom and are providing support for a new gymnasium and native plant restoration project.

MID-COUNTY PARKS (AJC, Government Center, Emeline Complex, Twin Lakes, Brommer, Felt, Floral, Coffee Lane, Soquel Lyons, Jose Avenue, Winkle Farm, Willowbrook Lane, Moran Lake, Maplethorpe, Santa Cruz Gardens, Heart of Soquel Plaza, The Farm, Mid-County beach access areas)

Staff worked with the Sheriffs Department to remove several campsites at the Emeline Street Complex, Moran Lake and Anna Jean Cummings Park.

After many years of water conservation staff are once again fine tuning irrigation system in preparation for few new green lawns around the county!

The Brommer recharge project is complete and staff have re-landscaped the area after project construction. The re-charge seems to be working well and is diverting parking lot water through a cleaning process and back into the aquafer.

SOUTH COUNTY PARKS (Polo Grounds, Valencia Hall, Hidden Beach, Seascape, Aptos Village, South County Beach access areas, Scott Park, Scott Estate, Aldridge Lane, Mesa Village, Pinto Lake, Freedom Government Annex, Seacliff Village Park)

The water conservation project at the Freedom Governmental Annex is complete and the maintenance phase has begun. 15,000 sq. ft of turf was removed and a variety of native plants were installed in its place.

Festivals, Festivals, Festivals, staff in South county had a very busy month doing prep work and fire control work in preparation for community music, races, picnics and private events.

Staff have been helping with the Polo Grounds restroom project, they assisted the contractors in site prep, & irrigation repair.

SIMPKINS FAMILY SWIM CENTER

Parks maintenance staff assisted the Swim Center staff in building a paver stone patio. The patio will be the meeting spot for upcoming Junior Lifeguard programs!

Staff received training in cleaning up after a rodent infestation this month.

The maintenance staff Uniform Committee has completed its work and new staff uniforms are on the way.



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JEFF GAFFNEY
DIRECTOR

DATE: June 6, 2016
TO: Parks & Recreation Commission, Arts Commission
FROM: Mary Chavez, Program Coordinator
RE: Facilities Division Status Report- May/June 2016

Summary for reservations in the Parks for the month of May and June 2016, (excluding SFSC):

Attendance at Reserved Facilities:

The months of May and June have been very busy in the office and at the park sites. The public continues to enjoy the resources and recreational opportunities available within the County Parks system. There were approximately 950 bookings of the various Park sites, including reservations of picnic areas, meeting rooms, wedding and event locations, special events and athletic field rentals. Staff estimates that over 88,500 park visitors attended events in reserved facilities during the months of May and June.

Center and Meeting Room Rentals in May and June 2016:

Park Centers host a variety of events, including wedding receptions, family events and various non-profit events. May and June have hosted 29 weddings, receptions and events held at our various Park Centers with rental revenues totaling \$29,600. These two months also included 52 meeting room rentals totaling \$1,610.

Picnic Areas in May and June 2016:

Picnic area rentals have filled up the monthly schedules with 64 picnic rentals taking place during these two months and revenues totaling \$9,420. Twelve of these picnics (19%) are annual picnics for non-profits and end of the school year parties.

Athletic Fields in May and June 2016:

The season for athletic field use has been in full swing, with baseball leagues finishing season play and soccer leagues maintaining full use in spring and summer. Over 635 individual field bookings in 18 athletic fields took place in May and June. Revenues totaled \$36,000.

Special Events in May and June 2016:

The **Santa Cruz American Music Festival** at Aptos Park (former Blues Fest), **Felton Remembers** at Felton Covered Bridge Park and the **Watsonville Music Festival** at Pinto Lake County Park took place over Memorial Day weekend. Buddy Guy and Josh Turner headlined the annual American Music Festival, which drew up to 3,000 people in attendance each day. Pinto Lake Disc Golf Club hosted the annual **Daisy Chains Tournament**, a two-day all-women's tournament in May at Pinto Lake County Park. UCSC Cycling Team staged the **Slug Cycling Gran Fondo** road race from Pinto Lake County Park in May. June races at Aptos Park include the annual **Nisene Marks Marathon**, hosted by Santa Cruz Host Lions, the **Women's 5- Miler**, hosted by Santa Cruz Track Club. The second of the three races in County Parks as part of the Run by the Bay Race Series hosted by Fleet Feet Sports includes **Superhero Run 5k & 10k** at Aptos Park in June. The Watsonville- Santa Cruz **JACL (Japanese American Cultural League)** will host its annual organization community picnic at Aptos Park in June, including drumming by Watsonville Taiko.



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Jeff Gaffney
Director

DATE: June 6, 2016
TO: Arts Commission, Parks and Recreation Commission
FROM: Kathy DeWild, Program Coordinator
RE: Recreation & Cultural Services Division Status Report – May 2016

ARTS AND CULTURAL

Art Exhibitions

Melinda Vahradian's watercolor paintings are on exhibition at the Simpkins Family Swim Center / Parks office through May 23. Jane Ferguson's paintings go up the week of May 30.

Traffic Box Art

The permit for Vanessa Stafford to paint the exterior of three traffic controller boxes located at the intersection of Paul Sweet Road and Soquel Drive, near the Highway 1 north on-ramp, has been approved by Caltrans. Ms. Stafford had received a \$1,000 grant for her Project via a "Create Grant" from the Arts Council of Santa Cruz County. Work will begin in early June.

Community Public Art Projects – Just in Time (JIT) Panel

One of the two recently approved, community-initiated public art projects was recently completed by Aptos Junior High students, under the direction of teacher Susan Megorden. If you're driving or walking on Soquel Ave., take a look – the floral-image tile mural is across the street from Mar Vista Elementary School. The second project, initiated by Haley Turner, Program Manager of the Graffiti Removal Project, is planned for the long retaining wall at Soquel Ave. and Cunnison Lane, which is behind the Farm Park bus stop; it will feature pop-art style imagery inspired by patterns found on a farm, painted by a local artist.

Artist of the Year Award – Shmuel Thaler has been named the 2016 Artist of the Year by the Santa Cruz County Arts Commission. Shmuel is the County's 30th artist to be so honored. Mr. Thaler will give a Profile Performance at the Museum of Art & History on May 27 from 7-9 p.m. In a slide show of his photographs, he'll discuss (in conversation with Wallace Baine) the aspects of his work, the aesthetic considerations that go into his compositions and his unique place as an artist and journalist.

ADULT AND SENIOR PROGRAMS

In April, participants toured the Almaden Quicksilver Mining Museum in the Casa Grande, had a guide narrate a bus tour throughout New Almaden, visited Chitactac-Adams Heritage Park and enjoyed wine tasting at both Sycamore Creek Vineyards & Kirigin Cellars. It was an informative and rather enjoyable day! We had another lovely trip on April 30 which began with a 3-hr. narrated tour out of the Vallejo Marina and through the Suisun Marsh, with lunch on board. We then enjoyed a wildlife demonstration and tour at the Suisun Wildlife Center.

May featured a trip to see the San Francisco Giants take on the Toronto Blue Jays. Later in May, we boarded a ferry from Pier 41 in San Francisco and took a relaxing voyage to the charming waterfront community of Sausalito. Once there participants enjoyed lunch, perused galleries and browsed through unique boutiques.

In June, Senior Mall Walk program participants will have their hard work acknowledged at the Mall Walkers 27th annual awards ceremony. Many walkers will receive awards for attaining their goals and reaching new mileage categories. Volunteers for the program will also be honored and recognized for their hard work and dedication. Lastly, we will raffle off great prizes donated by generous area merchants. June will also feature a trip to see "Motown the Musical" at the Center for the Performing Arts in San Jose and a guided tour of the newly renovated and expanded SFMOMA.

YOUTH RECREATION PROGRAMS

Mar Vista ACE - Participants were welcomed back from their spring break in April with Panda-Monium Week, during which they made giant coffee filter panda faces, oreo pandas, panda rice balls and more. The highlight of the week was a field trip to Marianne's Ice Cream for a scoop, followed by a trip to Seacliff Village Park for our first time. The kids are delighted with their new neighborhood park! During Kings & Queens Week, we played games such as Fire in the Kingdom, Capture the Crown, Kings and Queens, King Pin, and made paper plate crowns, scepters and castles. We also took a field trip to the Aptos Sheriff's Center where we met our local deputies and the K9 unit, played in a patrol car and saw a bomb team robot demonstration. Next was Fun With Science Week and kids made Lego sundials in teams, sculpted figures for shadow science experiments and participated in egg drop teams. We also played disc golf, earth ball games and Shadow Tag. Last was Wheels Week, which is always highly anticipated by the kids. On Wednesday of that week, participants brought bikes, scooters, skateboards and more to use in obstacles courses, relays and general play.

May rings in the winding down of the school year, which means the kids get wound *up* in anticipation of summer! During Appreciation Week we made thank you gifts for teachers, decorated pots and planted succulents for moms and more. We also took a field trip to the Boardwalk for bowling and laser tag fun. Next was Survivor Week, which is always a favorite among staff and kids. The kids were divided into teams and each team's goal was to earn a certain number of points by having good sportsmanship, trying their best, etc. Teams made tribal names and team banners, coded and decoded messages, made obstacle courses and challenged the opposing team to compete in them, had a tiki hunt, went to the beach and more. We ended the week with a festive luau party! During Nature Week, participants got outside to explore and connect with their environment. We observed and picked up trash, had a nature scavenger hunt,

made leaf rubbings, and more. We also took a trip to Simpkins Family Swim Center. May ended with Water Week and the highlight was Water Day, complete with Slip-N-Slides, a wading pool and water balloons!

We'll end the school year with Kids' Favorites Week and plan to do a plethora of fun things to celebrate another wonderful year of ACE and a great group of kids! Meanwhile, staff are gearing up for summer camp!

Mar Vista Kinder Enrichment - Looking ahead to fall, staff have been told Mar Vista is expecting 72 kindergarteners next school year, possibly more. The school has also decided to have two morning kindergarten classes and one afternoon class. There will also be an afternoon transitional kinder class. Staff were invited to promote the Kinder Enrichment program at the official registration day for kindergartener held by the school, so new parents would know of our program.

Themes included with Gifts for Mom, Ocean, Fun Under the Sun, Kids Choice week, and Monkey Around week. Creating the best little handmade gifts for mom gave the children a great focus on giving, rather than receiving. For Ocean week, the children created sharks with envelopes, jellyfish with coffee filters, and crabs using their feet and hands to make prints. They also played sea/shore/sand and Octopus, to help refine large motor skills. The children also enjoyed coloring ocean scenes and fish to decorate the room. The last two weeks of May were jammed packed with end-of-year activities. Fun Under the Sun and Kid's Choice week included Wet and Wild Day, sunshine projects, bingo, and repeats of the most popular games, songs, recipes, and crafts of this past year. There are only three days of KE and TK in June--this is the time planed for reflection and acknowledgement of how far the children have come from our first circle time of the year.

La Selva ACE – La Selva Beach After-school Childhood Enrichment is looking forward to a sensational summer as we wrap up a very rewarding 2015-2016 school year. Recent weekly themes included Sea World with enriching activities such as a CD fish craft, a new Diving Dolphin Craft, a new Ship's Porthole Craft and the always popular melty beads. A highlight of Sea World Week was a field trip to Manresa Beach. The following week was World Week with a new tropical turtle craft, a Japanese Blossom Cherry Trees & Symbols craft, Italian Pizza Cooking project and a Ojos de Dios Craft. A highlight for World Week was our Extra Fun Wednesday with fun activities such as a game of beckon at Triangle Park, a cup of dirt (chocolate pudding, gummy worms and crushed cookies) activity and a game of capture the flag.

Much enthusiasm grows in expectation of La Selva Beach Summer Camp with very exciting activities and field trips. The Summer Volunteer Program for youth ages 13 -16 years old is in full blast as over 24 applicants applied to help assist staff this summer. Each applicant goes through an application, interview and training day process. A great majority of our current staff were once past volunteers.

The partnership with the local La Selva Library will also continue this summer as we plan to take the summer campers to Tuesday Special Guest Days at the library. In addition, the children will visit the library each Thursday afternoon for Wii and Mine Craft Sessions which are very popular amongst the children.

QUAIL HOLLOW RANCH INTERPRETIVE PROGRAMS

Recent Interpretive Programs and Activities:

- In Search of Herps – Reptiles and Amphibians with Paul Haskins was offered on Sunday, May 1 from 1:00 – 3:00 p.m. with a total of 15 attending the event.
- The San Lorenzo Valley History Museum came out on Sunday, May 8 from 2:00 – 4:00 p.m. to join Lee Summers for a History Hike field trip.
- The Santa Cruz Astronomy Club was be back for a Star and Moon Gazing program on Friday, May 13 from 8:00 p.m. to 12:00 a.m.
- CNPS Habitat Restoration Team and Quail Hollow volunteers conducted a Broom Bash on Saturday, May 14 from 10:00 a.m. to 1:00 p.m.
- The Santa Cruz Fly Fishermen came out on Sunday, May 15, from 10:00 a.m. – 4:00 p.m. for their annual Fly Fishing 101 workshop. A total of 25 people attended the event.
- Boulder Creek Elementary School will come out for a Creepy Crawly field trip with their 2nd and 3rd grade class on Friday, May 20 from 10:00 a.m. – 12:00 p.m. 22 students and adult chaperones attended the program lead, by Jeremy Lin.
- Lee Summers led a History Hike field trip for the Capitola History Museum on Sunday, May 22 from 10:00 a.m. – 12:00 p.m.
- Oh Deer! Deer-Proofing you Garden program with Sue Procter and Karen Coza was offered on Sunday, May 22 from 1:00 – 3:00 p.m.
- Quail Hollow Preschool come out with 25-30 kids ages 3-5 years on Monday, May 23 from 10:00 – 11:30 a.m. for a Creepy Crawly field trip with Christian Schwarz.
- The Watershed Academy from the San Lorenzo Valley High School will come out on Friday, May 27 from 12:30 – 2:30 for a Trek to the Forbidden Sandhills with 10 students. Sean Warton will lead the hike.

Staff is finishing up the final changes to the Rare Ones display for the visitor center. This display will address many of the rare species that make Quail Hollow home.

Lee Summers and Al Keuter met with the MayMac site manager, Billy Christian on Saturday, May 14 to walk the flag line to Pace Family Wilderness. It was agreed that a new Easement Deed would include a new, extended band in which the trail would be located and the deed would be offered in perpetuity. Horses, however will not be allowed on the new trail.

The Friends of Quail Hollow will begin to have board meetings at Quail Hollow starting Tuesday, May 17. They are currently recruiting volunteers to help with the Redwood Mountain Fair, in which a portion of proceeds go to organizations who provide volunteers who help with the fair.

Upcoming Interpretive Programs and Activities:

- The last Broom Bash for the season will tentatively take place on Saturday, June 4 from 9:00 a.m. – 12:00 p.m.
- Eric Feus from the Santa Cruz Bird Club will offer another Beginning Birding program on Sunday, June 5 from 8:00 – 10:00 a.m.
- A Snakes Alive program with Paul Haskins will take place on Sunday, June 5 from 1:00 – 4:00 p.m.
- The Santa Cruz Astronomy Club will be back for another Star and Moon Gazing program on Friday, June 10 from 8:00 p.m. – midnight.

Staff will be finishing up the planning for summer day camps this month and will begin preparing the program materials. Jeremy Lin will lead Time Travelers and Scott Gentile will lead Science Sleuths.

Christian Schwarz's summer projects will consist of work on planning for the Small World and other interpretive programs series this fall as well as looking into revisiting the pond plan.



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Jeff Gaffney
Director

DATE: June 6, 2016
TO: Parks and Recreation Commission, Arts Commission
FROM: Margaret Ingraham, Aquatics Supervisor
RE: Aquatics Division Status Report

AQUATIC PROGRAMS

Our summer schedule begins June 11th and our pool schedule will be as follows:

Lap Pool Hours:

Monday thru Friday: 6:00 am to 7:30 pm

Saturdays: 9:00 am to 4:00 pm

Sundays: 9:00 am to 4:00 pm

Warm Water Pool Hours:

Monday through Friday: 6:00 am – 9:00 am
1:00 pm – 3:30pm

Tuesday and Thursday 6:00 am – 5:00 pm
6:30 pm - 7:30pm

Saturday and Sunday 9:00 – 10:30 am (Adults only)
10:30 am – 12:30 pm (Adults and children 6 years and under)
1:00 – 4:00 pm (All ages)

Our First April Pools Day was very well attended. Some of the favorite events were the FREE water treading clinic and swim lesson assessments.

NEW this year! Memorial Day kick off to summer! All pools will be open all day and Recreation Swim time will be 1:00 – 4:00 pm including the water slide, climbing wall, inner tubes, and Wibit (inflatable play apparatus).

Swim lessons – Our spring swim lessons have been very well attended and our summer lessons are filling up. Summer lessons will be held Monday through Friday evening and Tuesday through Friday mornings throughout the summer.

Junior Lifeguards - Our junior lifeguard program continues to be very popular and most of the summer sessions filled within 3 weeks of opening registration. NEW this year we are offering afternoon sessions of Little Guards!
Also NEW this year the junior lifeguard program will have a new entrance as well as a new location to meet and do their morning stretches.

Water Polo - Sundays from 10:30 am - 12:30 pm. Participants must be a member of USAWPA to participate in the program.

Aquatic Staff Recruitment - We have completed all of our assessments and interviews for Aquatics staff this summer. We will be training 25 lifeguards, 2 Head Guards, and 1 Aquatic Specialist for the 2016/2017 year.

Private Pool Parties - Private Pool Parties are available on Saturdays & Sundays. A variety of aspects of the facility may be rented for Private Pool Parties, from just the warm pool to aspects accommodating up to 110 people. Private Pool Parties are scheduled on weekends, spring, summer and fall, after the facility has closed to the public.

School Parties - Once again local schools will be renting the facility for their end of the year parties starting the last week in May and continuing into June.

Adult Fitness Swimming - Adult Fitness Swimming is very popular at the Simpkins Family Swim Center. The best-attended workouts are Tuesday and Saturday mornings; up to 35 swimmers fill the 50-meter pool at these times. Fitness swimmers may choose from several different workout times: Monday's 6:00 am; Tuesday, Wednesday, Thursday and Friday workouts are at 6:00 a.m. and 12:00 p.m.; Saturday and Sunday at 9:00 a.m.

Water Aerobics & Exercise - The water exercise classes this year continue to reach their highest capacity to date. Water exercise is an excellent way for people to meet their fitness goals without impact on the joints. Classes are designed to appeal to all levels of ability including, healthy, pre-natal, seniors, and rehabilitating or cross training fitness enthusiasts. A monthly calendar is available with dates, times and instructors names. Previous swimming or water-exercise experience is not required for participation in any of the water exercise classes.

Lifeguard Training Exercises - The lifeguard in-service in May was a review of swim lessons, CPR skills, a rule and enforcement drill.

In June, staff will practice as a team our emergency action plan (EAP) procedures. Staff gathers and responds to mock rescues, crowd control, first aid emergencies, and working with emergency responders.

Swim Teams - The Cabrillo Threshers and Santa Cruz County Aquatics swim teams continue to rent lanes in the 50-meter pool. The swim teams offer school-age competitive swimming programs Monday through Friday from 4:00-7:30 p.m.

Pool Closures and Holiday Schedule

There are no scheduled pool closures in May, June, or July.

Live Oak Community Rooms - The Live Oak Community Rooms at the swim center are rented out regularly throughout the year for meetings, small events and classes.



JEFF GAFFNEY
DIRECTOR

County of Santa Cruz

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979 17TH AVENUE, SANTA CRUZ, CA 95062

(831) 454-7901 FAX: (831) 454-7940 TDD: (831) 454-7978

DATE: JUNE 6, 2016

TO: PARKS & RECREATION COMMISSION

FROM: SHERYL BAILEY & WILL FOUNT, PLANNING DIVISION

SUBJECT: PARKS PROJECT PLANNING AND CONSTRUCTION STATUS REPORTS ON CURRENT PROJECTS

NORTH COUNTY PARKS (Highlands, Ben Lomond, Felton Covered Bridge, Probation, Michael Gray Field, Quail Hollow Ranch and the North Coast)

Quail Hollow/Pace Property Trail Planning: Parks staff has met with interested volunteers, agency staff and property owners regarding a proposed new trail from the Quail Hollow to the Pace Property.

Felton Library: County Parks staff participated in a conceptual planning process led by the Friends of the Felton Library for the creation of an outdoor nature explore area on the future grounds of the Felton Library. The concept was completed in April. Parks staff continues to work with other County staff to initiate the first phases of site planning, development permit applications and environmental review.

MID-COUNTY PARKS (AJC, Government Center, Emeline Complex, Twin Lakes, Brommer, Felt, Floral, Coffee Lane, Soquel Lyons, Jose Avenue, Winkle Farm, Willowbrook Lane, Moran Lake, Maplethorpe, Santa Cruz Gardens, Heart of Soquel Plaza, The Farm, Mid-County beach access areas)

Brommer Park: The Parks Department held a community meeting to discuss potential options for the courts at Brommer Park. Staff has reviewed input received at the meeting and comments received by email and mail, and has prepared an updated proposed court configuration.

Chanticleer Avenue Park: The Parks Department has worked with consultants and project partners to prepare a first draft site plan for the first phase of park improvements. The Parks Department has provided input and approval to partners for the development of fundraising materials for the fundraising effort for LEO's Haven. Staff has worked with County Planning and County Drainage staff to clarify permitting requirements for Phase I improvements. Staff submitted a grant application for the project to the Outdoor Recreation Legacy Partnership Program.

Simpkins: County Parks has ordered outdoor exercise equipment that can be installed around the pool deck in the future.

Farm Park Pedestrian Bridge (Phase 2): A community meeting was held on April 26th to discuss the draft conceptual plan to install the bridge, construct a bocce ball court on the Tee Street side and provide ADA pathways from the Cunnison Lane side to those features. At the community meeting an interest was expressed in adding a playground on the Tee Street side and an ADA pathway to join the Tee Street from the Cunnison Lane sides of the park. Staff is working with the design team to develop an expanded scope of work to complete a conceptual plan that includes all these park features. It is anticipated that a contract for this work will be brought to the Board of Supervisors on June 28th. Once a revised draft conceptual plan is completed we anticipate sharing the revised concept plan with the community sometime this fall.

Heart of Soquel- Park and Parking Improvement Project (Phase 1): A Notice of Completion is pending resolution of a drainage issue located within the western parking lot. The Parks staff and consultant team recently approved the general contractor's 3rd version of their re-paving plan. Re-paving work by the general contractor has begun and is anticipated to be completed within the next two to three weeks.

Heart of Soquel Park- Pathway Extension (Phase 2): Parks staff and SSA Landscape Architects Inc. have begun gathering the site's opportunities and constraints information, including topographic, biotic and arborist surveys to produce conceptual sketches for real property negotiations and a draft conceptual plan for permitting purposes. Meetings with the adjacent property owners (Discovery Pre-School and Law Offices) have been scheduled to take place the second week in June. The goal is to connect to the existing pathway at the Heart of Soquel Plaza area and continue the trail to the south and up and around to connect to the pedestrian bridge by the Lyons Park on Main Street.

Heart of Soquel Park- Pathway Extension (Phase 3): Recently, Supervisor Leopold attended a Soquel Elementary School District's Board of Director's meeting and the Board expressed an interest in allowing a pathway to be placed on their property in order to complete the connection to the pedestrian bridge by the Lyons Park on Main Street (mentioned above). A preliminary meeting is scheduled on June 3rd with school representatives, Parks Staff, the SSA Landscape Architects Inc. principle designer and the County's Chief of Real Property.

SOUTH COUNTY PARKS (Polo Grounds, Valencia Hall, Hidden Beach, Seascape, Aptos Village, South County Beach access areas, Scott Park, Scott Estate, Aldridge Lane, Mesa Village, Pinto Lake, Seacliff Village Park, Freedom Government Annex)

Polo Grounds Restroom: The construction began in April and the Parks Department held a ground-breaking event on April 27th. The building pads for both the restroom/concession and maintenance buildings have been prepared and passed relative compaction tests. The sewer, water and electrical connections have been started. The buildings themselves have been approved and are currently being constructed off-site.

Pinto Lake: The Resource Conservation District (RCD) has completed designs for two sediment catchment basins in the park, located on Amesti Creek and the CCC Creek. County Parks staff has worked with the RCD on final design, maintenance requirements, mitigation, match requirements and legal agreements for the projects. County Parks is conducting an appraisal of the basin sites to use the value of the land as grant matching funds.

Seascape Park: The Parks Department, together with Supervisor Friend's office, held a community meeting to discuss park improvements at Seascape Park. Staff has summarized input received and is working with Supervisor Friend's office to prioritize and plan improvements, including upgrades to the playground.

Seacliff Village Park (Phase 1): The final inspection of the Park was completed on May 6, 2016. The Notice of Completion for the construction is scheduled to go before the Board of Supervisors, for their approval on June 14th or June 28, 2016. The project was completed under budget by approximately \$52,748.



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JEFF GAFFNEY
DIRECTOR

June 6, 2016

Parks and Recreation Commission
County of Santa Cruz
979 17th Avenue
Santa Cruz CA 95062

SUBJECT: Pickleball Courts at Brommer Park – Staff Report

At the Parks and Recreation Commission meeting on April 4, 2016, staff presented potential options for adding permanent pickleball courts at Brommer Park. On April 18th, 2016, the County Parks Department also hosted a community meeting to gather input from neighbors and members of the public about priorities for the court.

Based on the comments received at these meetings and from additional comments received via letters and email correspondence, the Parks Department plans to pursue the addition of four permanent pickleball courts at Brommer Park for the following reasons:

- There is great local interest in pickleball and in having permanent courts at Brommer Park and there are currently no permanent pickleball courts in any County Park or anywhere in the Live Oak neighborhood.
- There currently are not other suitable County Park sites in Live Oak appropriate for permanent pickleball courts.
- The courts at Brommer Park are an appropriate location for permanent pickleball courts because of the current extensive pickleball use on these courts, the relatively large distance of separation between the courts and the nearest residences or other land uses sensitive to court noise, the availability of parking, and the adequate size of the court space.

County Parks is concurrently pursuing potential options for improving tennis facilities within the Live Oak community. Options for improving tennis facilities may include partnering with other agencies to help improve existing tennis facilities.

Sincerely,

Jeff Gaffney
Director of Parks, Open Space & Cultural Services

Attachments

Figure 1: Proposed Court Reconfiguration at Brommer Park

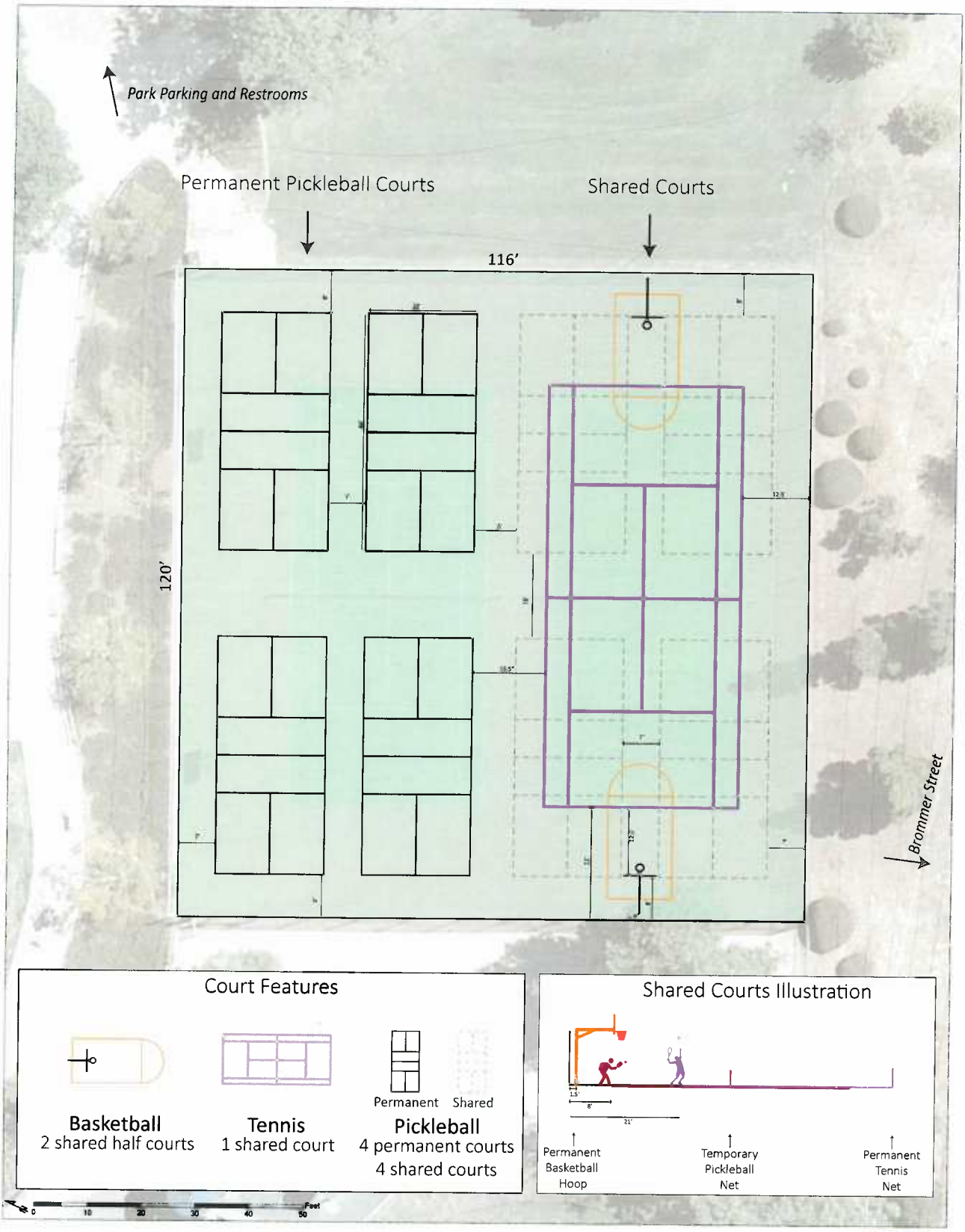


Figure 1: Proposed Court Reconfiguration at Brommer Park





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: (831) 454-7978

JEFF GAFFNEY
DIRECTOR

June 6, 2016

PARKS AND RECREATION COMMISSION

979 17th Avenue
Santa Cruz, CA 95062

SUBJECT: Santa Cruz County Fiscal Year 2016-17 Proposed Budget

Dear Members of the Commission:

One of the duties of the Commission is to review the annual budget for Parks, Open Space and Cultural Services, and make recommendations to the Board of Supervisors. Attached is the Santa Cruz County Fiscal Year 2016-17 Proposed Budget for Parks, Open Space and Cultural Services. The entire County Fiscal Year 2016-17 Proposed Budget is available on-line at

http://sccounty01.co.santa-cruz.ca.us/prop_budget2016-17/Proposed_Budget_2016-2017.pdf

The County is anticipating another recession in the near future and is limiting the growth of the overall budget while looking for new ways to increase revenue. The proposed budget for the Parks Department reflects an increase of expenditures of \$563,968 offset by an increase in revenues of \$563,968, and no change in the Net County Cost of \$3,095,391 from the prior year.

We are requesting the addition of one position, Recreation Program Specialist, in the 2016-17 Proposed Budget. The proposed budget incorporates increased revenues of \$450,000 from the parking meter program. The attached narrative describes the accomplishments of the Parks Department over the last fiscal year and recommendations for the coming fiscal year.

It is recommended that the Parks and Recreation Commission review and discuss the proposed budget and make recommendations to the Board of Supervisors.

Yours truly,

Jeff Gaffney

Director of Parks, Open Space & Cultural Services

Santa Cruz County

Fiscal Year 2016-17

Proposed Budget



Aztecas Summer Soccer Camp Program

Click on a link to continue:

- **CAO's Recommendations
for the 2016-2017 Budget**
- **Table of Contents**
- **Guide to Reading the Budget**
- **Introduction**



Presented by
Susan A. Mauriello
County Administrative Officer



County of Santa Cruz

COUNTY ADMINISTRATIVE OFFICE
701 OCEAN STREET, SUITE 520, SANTA CRUZ, CA 95060-4073
(831) 454-2100 FAX: (831) 454-3420 TDD: (831) 454-2123
SUSAN MAURIELLO, J.D., COUNTY ADMINISTRATIVE OFFICER

To: Members of the Board of Supervisors

From: Susan Mauriello, County Administrative Officer *Susan Mauriello*

Subject: COUNTY ADMINISTRATIVE OFFICER'S RECOMMENDATIONS
FOR THE 2016-17 PROPOSED COUNTY BUDGET

Date: May 10, 2016

This letter transmits the County Administrative Officer's Fiscal Year (FY) 2016-17 Proposed Budget for your consideration during Budget Hearings scheduled for June 20 through June 28, 2016. The recommended Proposed Budget totals \$696 million, a reduction of \$16 million from the prior year, primarily from reductions in Housing Special Districts and in the Public Works Internal Service Fund due to completed projects.

This year's Proposed Budget focuses on the following objectives:

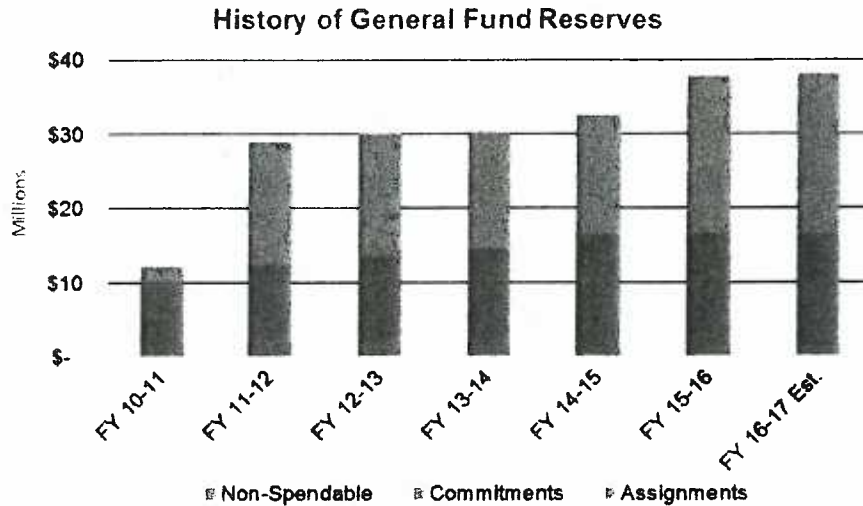
- Maintaining operations and addressing the increases in the cost of doing business including salaries, health and retirement benefits and other fixed costs;
- Continuing to improve reserves;
- Restoring County services;
- Improving economic opportunity;
- Meeting the requirements of the Board's budgeting principles;
- Reducing the budget deficit; and
- Providing additional financial information for use by the public.

As the County emerged from the Great Recession, the County worked diligently to limit the growth of the overall budget and has aligned new spending with the priorities set by the Board. While the County's revenues are improving, economic forecasts project that there will likely be another recession in the near future.

In addition to restoring fiscal reserves, the budget also focuses on public safety and service delivery. The budget includes the implementation of projects on which the Board has demonstrated sound leadership, including the Recovery Center, Winter Shelter, Cannabis Licensing, Mental Health and Substance Abuse services, Homeless Services, Economic Development, and energy and technological improvements. Other areas needing attention, such as deferred maintenance, funding for local roads and more, need to be addressed and are high priorities for the coming year.

This year, progress has been made to reduce the ongoing structural deficit within the General Fund. We are pleased to note that revenues are growing faster than expenditures, reducing the

overall structural budget deficit. In addition, the Proposed Budget includes enough funding to maintain progress toward increasing General Fund reserves to 10% of revenues. After weathering the Great Recession, the County has increased reserves by \$10.9 million to create stronger financial stability for the County's General Fund and improve the County's credit quality. The budget reflects an additional contribution of approximately \$377,000 to meet this year's target goal of 8%.



PERSONNEL SUMMARY

A total of 2,440 positions are recommended in the Proposed Budget, a net decrease of 3.95 positions compared to last year. The net change results from:

- Deletion of 34.30 vacant positions as detailed in the Personnel Summary;
- Two filled positions are eliminated due to reduced State and federal funding;
- 9.25 mid-year additions, mainly in the Health Services Department to implement the Affordable Care Act (ACA) and related health care programs, and a Probation Department grant-funded positions; and
- 23.10 new positions primarily for increased needs in Health Services and Public Safety and Protection.

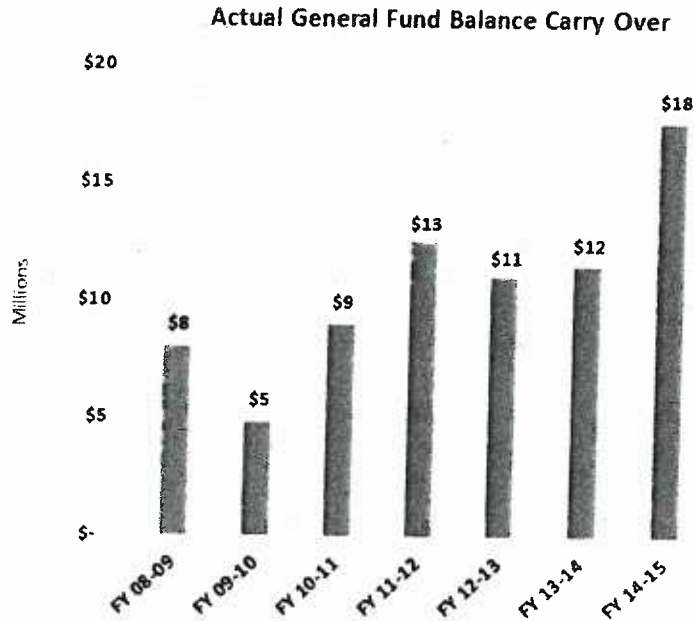
Vacant positions are proposed to be eliminated July 1, 2016, and filled positions are proposed to be deleted effective close of business August 13, 2016. Impacted employees will have access to the County's placement services with the exception that alternative placements may occur. Personnel details can be found in each Departments Budget Summary and in the Appendix.

GENERAL FUND SUMMARY

Budget Structural Deficit

Last year, the County's final budgeted structural deficit was estimated at \$12.6 million. This was addressed through the use of fund balance and other one-time adjustments to assure a balanced budget. The County ends the year with funds referred to as fund balance. These funds are used

to meet obligations in the subsequent years. For the last several years, the available fund balance has been as follows:



Since expenditures exceeded ongoing revenue, the County continued to focus on reducing overall expenditures and undertaking strategies to enhance economic opportunities including projects such as the creation of an economic development unit and planning code modernization. Each fiscal year presents a different set of circumstances that make up the fund balance. The FY 2015-16 estimate of fund balance is \$8.5 million, which is programmed to cover anticipated shortages in FY 2016-17.

Anticipating that the County will continue to limit budget growth and as departments continue to absorb cost of doing business increases wherever possible, the likelihood of future carry-over savings are likely to be reduced in the future. For this reason, and in anticipation of a downturn in the economy, it is imperative to underscore the critical need for fiscal restraint.

While the County looks forward to the opportunity to ease the fiscal burdens placed on departments, we must be prudent. In addition to focusing the County's limited fiscal capacity, the budget provides no opportunity to commence new initiatives absent outside funding or reductions in other areas.

This year, County departments were required to essentially absorb increased costs, increase fees and charges to reflect the actual cost of doing business, and reduce services, where necessary. Acknowledging the considerable talents of the County departments, the challenges presented by our budget limitations have been exceptionally difficult to manage. Yet the departments' ability to meet the challenges is strong.

General Fund Requirements Summary

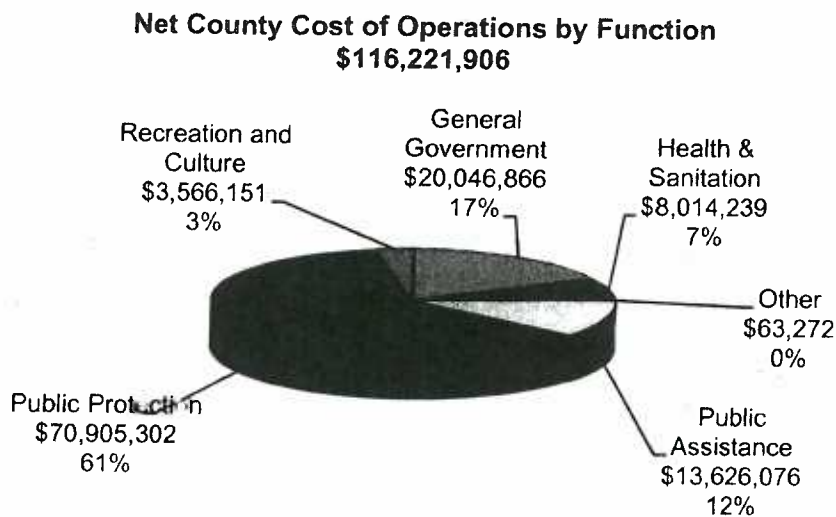
The FY 2016-17 recommended General Fund requirements reflects total net costs of \$4,277,250, offset by an increase in General Purpose Revenues of \$8,696,941, for a decrease in Net County Cost of \$4,419,691. The proposed budget reduces the overall structural budget deficit by 35%.

In addition, the Proposed Budget provides for an increase to reserves to achieve the reserve target of 8% of revenues to make the required progress toward 10% by FY 2021-22. With the exception of the use of Fund Balance, the Proposed Budget does not contain any major one-time expenditures or revenues that fund ongoing operations. The following chart summarizes the proposed requirements.

	2015-16 Adopted Budget	2015-16 Estimated Actuals	2016-17 Recommended Changes	2016-17 Proposed Budget
General Fund Financing				
Beginning Fund Balance Available	13,066,676	13,066,676	(4,539,768)	8,526,908
General Purpose Revenues	109,314,401	114,912,342	9,642,117	118,956,518
<i>One-Time State Mandated Reimbursements</i>	945,176	999,267	(945,176)	0
Carry-Over for Encumbrances	4,541,126	4,541,126	(4,541,126)	0
Total Sources of Funds	127,867,379	133,519,411	(383,953)	127,483,426
Net Operation Expenditures	113,191,551	112,122,938	3,030,355	116,221,906
Debt Service	5,094,604	5,094,604	9,229	5,103,833
Other Operating Transfers / Contributions	1,683,384	936,576	(220,459)	1,462,925
<i>Contribution to Capital Improvements (Parks)</i>	1,800,000	1,800,000	(1,574,441)	225,559
Contingency	1,059,455	0	3,032,566	4,092,021
Transfer to Increase Reserves	5,038,385	5,038,385	(4,661,203)	377,182
Total Uses of Funds	127,867,379	124,992,503	(383,953)	127,483,426
General Fund Summary				
Beginning Fund Balance Available	17,607,802	17,607,802	(9,080,894)	8,526,908
Total Revenues	452,738,328	443,524,818	8,766,648	461,504,976
Less Total Expenditures	465,307,745	447,567,327	4,346,957	469,654,702
Net County Cost	(12,569,417)	(4,042,509)	4,419,691	(8,149,726)
Ending Fund Balance Available	5,038,385	13,565,293	(4,661,203)	377,182
Transfer to Increase Reserves	5,038,385	5,038,385	(4,661,203)	377,182
Fund Balance Available to Carry Forward	-	8,526,908	-	-

General Fund Allocation (Net County Cost)

The FY 2016-17 General Fund allocation, known as the Net County Cost, of \$116,221,906 included in the FY 2016-17 Proposed Budget is illustrated in the following chart. Public Protection continues to be the primary use of County funds, comprising 61% of Net County Cost.



GENERAL FUND HIGHLIGHTS BY DEPARTMENT

The recommended FY 2016-17 Proposed Budget for General Government provides for a Net County Cost decrease of \$10,756,569. This change reflects the increase in General Purpose Revenues totaling \$8,696,941. There is also a decrease in the General Government departments totaling \$2,059,628 primarily from the completion of one-time improvements in the Plant Acquisition Budget for Parks, Open Space and Cultural Services.

GENERAL GOVERNMENT

Elections

In FY 2016-17, the Elections Department will conduct the November 8, 2016 Presidential General Election. Run-off elections will also be held, along with elections for the four cities, school, water, fire and special districts. Increased expenditures for staffing and services and supplies for the elections is offset by increased revenue to reflect the assumption that local jurisdictions will consolidate newly called contests or local measures with the November 2016 election, which is typical for Presidential elections, and a corresponding increase of candidate filing fees.

General Services

High priority projects in the upcoming fiscal year include construction of the Juvenile Hall multipurpose facility, additional energy efficiency improvement projects, completion of the 701 Ocean St. departmental relocations and technical support for renovation of the Rountree Men's Medium Security Facility in Watsonville. Additionally, the department continues work related to

Monterey Bay Community Power, a regional city and county collaborative partnership, to investigate the possibility of establishing a local community choice energy joint powers agency within the region. Efforts to make progress on deferred maintenance continue with modest investment and the use of financing where appropriate.

Cannabis Licensing

Pursuant to your Board's direction, the Proposed Budget recommends that an Office of Cannabis Licensing be established as a division of the County Administrative Office. This division will allow the County to license cannabis as required by the ordinances approved by the Board.

Economic Development

An Office of Economic Development was established as a division of the County Administrative Office during FY 2015-16. The division has been staffed with an Economic Development Manager and two Economic Development Coordinators, which have been actively engaged in carrying out the programs and services defined within Economic Vitality Strategy, including the disposition of the former Redevelopment Agency properties, and a restoration/reuse plan for the former CEMEX cement plant in Davenport. This year, the division will also take over responsibility for the County-wide Comprehensive Economic Development Strategy (CEDS) planning process.

PUBLIC PROTECTION

The recommended 2016-17 Proposed Budget for Public Protection provides for a Net County Cost increase of \$2,803,807 primarily from an increase for the Sheriff-Coroner of \$1,799,491, and an increase for the District Attorney of \$326,651 to provide for current programs. A supplemental budget report is anticipated for this department to address unmet workload issues.

Sheriff-Coroner

In 2016-17, the budget for the Sheriff-Coroner's Office includes mid-year funding for two Deputy Sheriffs in the Patrol Division and body cameras for sworn personnel. The budget also makes various staffing changes. The Corrections budget continues the work of the Recovery Center, which was established by Justice Assistance Grant funding and provides 10 beds, 24 hours a day, to qualified public inebriates who would otherwise be temporarily incarcerated in the Main Jail. With \$24.6 million in State funding, the Sheriff's Office and Public Works Department also continue efforts to renovate the existing minimum security building and construct a 64-bed Men's Rehabilitation and Re-Entry Facility, which is estimated to be complete in early 2018.

District Attorney

The budget for the District Attorney's Office maintains funding for current staff and programs. Staff are exploring options for re-implementing a Multi-Disciplinary Interview Center (MDIC) in the County and expect to present supplemental recommendations on this effort.

Probation Department

The Probation Department budget reflects a highly cost-effective service delivery system. Through the use of risk assessment tools, cost/benefit analysis and evidence-based strategies, the Probation Department is maximizing existing resources, enhancing staffing levels to provide appropriate caseload management, and providing services and interventions proven to reduce recidivism for both adult and juvenile probation. In 2016-17, the Department begins a new cycle

of AB 109 treatment and intervention services based on risk, needs and responsivity, building upon the work of the Pew/MacArthur Foundation Results First Initiative.

Public Defender

The County completed the first year of the Criminal Defense Conflicts Program (CDCP), administered by the Office of the County Counsel. The CDCP panel has been established and independent service contracts have been executed. Given the wide participation in the program by the local defense bar and signals of initial satisfaction from the Superior Court, the County Administrative Office is recommending that the CDCP be extended through June 30, 2017.

LAND USE PROTECTION

Planning Department

In 2016-17, the Planning Department will be implementing several changes to the permit process, including electronic application submission and plan check, and ability for applicants to use credit cards to pay permit costs. With increased development activity, funding to fill vacant positions is available, and recruitment efforts will result in improved customer service and responsiveness within the permitting functions of the Department. Work continues on policy and regulatory amendments, and a key focus during the year will be preparation of an Environmental Impact Report for the Sustainability Policy and Regulatory Amendments. A consultant study of regulatory, financing and utility constraints to the creation of Accessory Dwelling Units (ADUs) will be prepared. The Department will provide support to the Cannabis Licensing Program and to the CEMEX Reuse Study efforts carried out by the Office of Economic Development. The update Local Hazard Mitigation Program as well as other Safety/Hazards regulatory efforts will be presented for adoption.

HEALTH AND SANITATION

This area provides for an increase in expenditures of \$739,326 offset by an increase in revenues of \$739,326 for no change in Net County Cost.

Health Services Agency (HSA)

The Health Services Agency (HSA) anticipates a continued changing and fiscally challenging health industry landscape at the federal, State, and local levels with statewide policy changes, legislative initiatives, and the Patient Protection and Affordable Care Act (ACA) being implemented in full force. Nearly one in four County residents are now Medi-Cal eligible and HSA has experienced high demand for health services at our primary care clinics and for community mental health and substance use disorder services. Additional highlights include:

- Continued negotiations toward a contract with the State Department of Healthcare Services to fund the expansion of Drug Medi-Cal Services in Santa Cruz County under the Centers for Medicare and Medicaid Services (CMS) approved 1115 Waiver.
- The opening of the new Watsonville Health and Dental Center is a landmark partnership providing primary care, behavioral health and dental services in one building serving low-income patients.
- Behavioral Health continues the development of a Mental Health and Substance Use Disorder Strategic Planning Process, a new Mobile Crisis Team has begun operations

and is also providing coverage to Dominican Hospital for the first time in several years, and a new walk-in crisis service for children will be established in the coming year.

- Public Health continues work toward a National Public Health Accreditation by anticipating completion of a Community Health Assessment, Community Health Improvement Plan, and a Strategic Plan. Additionally, Public Health will work with the Central California Alliance for Health (CCAH) toward implementing the Whole Child Model, which is a California Children's Services (CCS) redesign that would move CCS case management activities from the County to CCAH, the Managed Care Medi-Cal organization.

PUBLIC ASSISTANCE

The FY 2016-17 Proposed Budget for Public Assistance provides for a decrease in expenditures of \$3,838,395 offset by a decrease in revenues of \$4,385,067 for a Net County Cost increase of \$546,672, primarily from an increase in costs associated with the Entitlement Assistance programs including mandated increases in In-Home Supportive Services (IHSS).

Human Services Department (HSD)

The Proposed Budget reflects a total decrease of \$4,112,132 in revenue, primarily attributable to the unavailability of supplemental Medi-Cal funding. Additional highlights include:

- The recommended Categorical Aid budget includes mandated increases of 3.5% to the IHSS maintenance of effort (MOE) and 2.9% for California Necessities Index (CNI) to Adoptions and Foster Care grants. In addition, the Adoptions caseload is projected to increase by 2.4% and the Foster Care caseload continues to shift from federally eligible to non-federally eligible clients.
- Under a new law that will be implemented no sooner than May 1, 2016, children under 19 years of age will be eligible for full-scope Medi-Cal benefits regardless of immigration status, as long as they meet all other eligibility requirements. Over 700 children who will become eligible for full-scope Medi-Cal have already been identified.
- Effective January 1, 2017, all child welfare agencies in California will begin to implement a set of changes known as Continuum of Care Reform. This major effort includes eliminating foster youth long-term group home placements, replacing group homes with Short Term Residential Treatment Centers (STRTCs), accomplishing the accreditation of STRTCs and foster family agencies, developing therapeutic foster homes that are able to care for youth with difficult behavioral and mental health issues, and revamping the way that foster homes and adoptive homes are approved.

PARKS, RECREATION AND CULTURAL SERVICES

The FY 2016-17 Proposed Budget for Parks, Recreation and Cultural Services provides for an increase in expenditures of \$508,575 offset by an increase in revenues of \$563,970 for a Net County Cost decrease of \$57,366 from the completion of one-time expenditures.

Parks, Open Space and Cultural Services continues its restoration as a stand-alone department with some position changes to better meet the needs of the department. The FY 2016-17 Proposed Budget continues to place priority on maintaining core park services, facilities, and programs, including eliminating Sunday closures and operating the Swim Center seven days a week, implementing newly developed youth outdoor education programs and leveraging partnerships for a larger network approach to protecting the County's natural resources and

providing recreation opportunities. Parks, Open Space and Cultural Services will be also installing electronic payment kiosks in in several regional parks. These modern, more efficient collection methods are anticipated to generate additional revenue for the department.

INTERNAL SERVICE FUNDS AND SPECIAL DISTRICTS

Information Services Department (ISD)

The Information Services Department (ISD) will implement real time results tracking for the 2016 Presidential Election via the County's award winning Citizen Connect mobile application. ISD will embark on a number of projects that will support the Board with implicit and explicit direction for green, paperless and online business processes. These include developing a portal for Electronic Plan Check to do away with paper submittals, configuring E-signature for use with the Agenda Management System, and implementing an electronic email archive solution to streamline and simplify the County's ability to respond more quickly and cost-effectively to public record requests.

Department of Public Works (DPW)

The County continues to see reductions in gas tax revenue, impacting the ability of the Department to properly maintain our road infrastructure. Repair of storm-damaged roads continues to be a priority for the Department. The Sanitation Division expects to begin projects for recycled water in Davenport and improvements to the Soquel pump station, while the Recycling and Solid Waste Division will be working towards the final contract for the franchise agreement and beginning to implement organics processing.

Redevelopment Successor Agency (RSA)

The Redevelopment Successor Agency (RSA) is preparing to refund additional tax allocation bonds in June-July 2016, and to reduce debt service for an estimated savings of \$16.4 million over 20 years. The Agency received the Asset Transfer Review Report conducted by the State Controller's Office in June 2015. Staff continues with wind-down activities, including preparing for the disposition of the RSA real property assets located on Capitola Road west of 17th Avenue and the Brommer Street at 7th Avenue site, in accordance with the approved Long Range Property Management Plan.

2016-17 STATE BUDGET

Governor Brown released his proposal for the 2016-17 State Budget on January 7, 2016. The Governor's overall message was positive despite a sharp focus on an inevitable economic recession. The economy is in its seventh year of expansion, two full years beyond the historical average of five years. The proposal focused on increasing reserves and noted fiscal restraint on new on-going commitments and focusing on one-time expenditures. The budget includes increased funding for education, healthcare, and state infrastructure, with additional funding dedicated to the State's Rainy Day Fund and paying down State debt and liabilities.

The State Controller reports March revenues were \$218 million above Brown's budget estimates, with revenues for the first three months of the year exceeding \$512 million, or 0.7 percent more, than what the governor anticipated.

In other significant developments, the governor signed a bill to increase the minimum wage to \$15 per hour by 2022, with indexed increases thereafter. The State Department of Finance

estimates the bill will cost California \$4 billion. However, the bill includes "off ramps," allowing the Governor to pause increases if certain fiscal and economic conditions are met.

The Governor also recently appointed a chief for the newly formed Bureau of Medical Marijuana Regulation, who anticipates the number of marijuana licenses across the state to rival the number of alcohol licenses, which is more than 88,000.

Furthermore, experts predict there is a 50% likelihood of recession within the next three years. While the U.S. economy is in good shape and any recession is not expected to be deep, headwinds are likely due to instability abroad. How any recession would impact Santa Cruz County is unknown.

Through our representatives in Sacramento, the County has weighed in on several bills, and is tracking several more. The County supports bills for new transportation funding, eliminating sunset provisions under Proposition 47, granting County Counsels added powers to enforce the False Claims Act, increasing the Medi-Cal personal needs allowance, cap-and-trade funding for a wood stove change-out program, increased broadband funding and more.

We have also opposed bills that would hamper Property Assessed Clean Energy programs, proscribe the locations of agendas on County websites and, allow legacy phone service providers to stop maintaining wired phone lines in 2020. In addition, we are eyeing developments in the areas of cannabis taxation, community choice energy regulations, and housing regulations (density bonuses, changes to accessory dwelling unit rules, etc.), along with other proposals. We also continue to advocate for state emergency funding to repair local road damage due to March El Nino storms.

The May Revise will be released in mid-May, and the County Administrative Office will be providing your Board with a further update during budget hearings.

BUDGET PROCESS – NEXT STEPS

This FY 2016-17 Proposed Budget is being provided on May 10, 2016 in order for the public to review the document in advance of the Budget Hearings. The hearings are scheduled to begin on June 20, 2016 and will continue until June 28, 2016. Per State law, the Board is required to adopt the FY 2016-17 Proposed Budget, containing such revisions as the Board of Supervisors determines at the conclusion of the Hearings.

Prior to the beginning of the budget hearings, the Board will be presented with a supplemental package containing additional information and recommendations as necessary to provide up to date 2015-16 and 2016-17 Budget reports, as applicable, which were not included in the recommended budget.

At the conclusion of the public hearings, the Board of Supervisors will be asked to adopt only the 2016-17 Proposed Budget as modified per the approved Supplemental Proposed Budget Adjustments and additional Board direction during the hearings.

After the State adopts its budget and/or as needs arise after the close of the property tax roll and the County's Fiscal 2015-16 books, staff will return with a collection of budgetary adjustments for the Board's consideration as the final 2016-17 Adopted Budget.

CONCLUSION

The FY 2016-17 Proposed Budget is the product of collaboration and partnership. Department Heads and fiscal staff have been flexible, tolerant, and willing to develop the County's budget plan while adapting to a new financial system. Through this effort of checks and balances, the County Administrator staff has produced a balanced budget and operating plan that implements the Board's policy guidance. I wish to thank the Department and Agency Heads for their strong support.

The dedicated professionals working in the County Administrator's Office are to be specially recognized for the development of the FY 2016-17 budget. To each of them, I extend my gratitude for their tenacity, attention to detail, positive attitudes, and strong teamwork as they completed this important process.

Once the budget is developed and approved, it is the Santa Cruz County employees' daily performance of duties and continued engagement that achieve positive results for our community. I want to thank each County employee for investing their time and performing their jobs in the most innovative and collaborative way possible, making Santa Cruz County a great place to live, learn, work and play.

Most importantly, Santa Cruz County is fortunate to have leadership from the Board of Supervisors that reflects, at its core, the interests of the citizens. I am grateful for the Board's clear mission to enrich the quality of life in Santa Cruz County through superior public services and their commitment to the budget process. Without their solid and formidable support, this document and our stable fiscal position would not be possible.

The recommendations set forth below do not represent adoption of the 2016-17 Proposed Budget, but the approval of the budget estimates as a basis for full consideration at the time of final budget hearings scheduled to begin on June 20, 2016. Budget hearings will allow for a consent agenda for those budgets that are status quo and a regular agenda for those budgets that reflect a change in operations and require a full presentation. Of course, Departments will be available to answer any questions.

It is, therefore, **RECOMMENDED** that your Board approve the figures in the Proposed Budget and Volume II Line Item Detail documents as those that constitute the FY 2016-17 County Proposed Budget, order publication of the required notices, and set June 20, 2016 as the date the public hearings on the FY 2016-17 Proposed Budget will begin.

cc: Each Department Head
Employee Organizations
California State Association of Counties (CSAC)

PARKS, OPEN SPACE AND CULTURAL SERVICES

Jeff Gaffney, Director

Budget Units: 491100 - 495900

Fund: General Fund
 Function: Recreation
 Title: Parks, Open Space and Cultural Services

Requirements	Actual 2014-15	Appropriated 2015-16	Estimated 2015-16	Requested 2016-17	Recommended 2016-17	Change From 2015-16
Salaries & Benefits	\$4,047,662	\$5,205,255	\$4,786,629	\$5,527,450	\$5,527,450	\$322,195
Services & Supplies	\$1,751,500	\$1,915,563	\$2,059,241	\$2,170,838	\$2,170,838	\$255,275
Other Charges	\$12,307	\$12,308	\$12,308	\$12,308	\$12,308	\$0
Fixed Assets	\$0	\$13,500	\$13,500	\$0	\$0	(\$13,500)
Other Financing Uses	\$0	\$0	\$0	\$0	\$0	\$0
Intra-Fund Charges	(\$61,273)	(\$95,500)	(\$95,500)	(\$95,500)	(\$95,500)	\$0
TOTAL EXPEND	\$5,750,196	\$7,051,126	\$6,776,178	\$7,615,096	\$7,615,096	\$563,970
Less: Revenue	(\$3,284,069)	(\$3,955,735)	(\$3,680,787)	(\$4,519,705)	(\$4,519,705)	(\$563,970)
NET COUNTY COST	\$2,466,127	\$3,095,391	\$3,095,391	\$3,095,391	\$3,095,391	\$0
Positions		44.75	44.75	45.75	45.75	1.00
Positions Unfunded		0.00	0.00	0.00	0.00	0.00

As your Board is aware, during the course of FY 2014-15 the Department of Parks, Open Space and Cultural Services was restored as a separate department after having been temporarily reorganized as a division of the Department of Public Works (DPW) in FY 2011-12 due to budget constraints.

Parks, Open Space and Cultural Services (POSCS) continues its mission to acquire, develop and provide safe, well designed and maintained parks while offering a variety of recreational and cultural opportunities for the community. This includes the operation of the County's 1,400 acre park system, Simpkins Family Swim Center, several beach accesses along our coast, a variety of after-school and summer recreational programs, as well as a diverse and robust cultural services programs. POSCS is also responsible for providing staff to the County's Parks and Recreation Commission and the County's Arts Commission.

Benefits of Parks and Recreation include:

- Park and recreation facilities make communities desirable places to live, work, play, and visit, thereby contributing to the ongoing economic vitality of communities throughout our County. Annually, Santa Cruz County provides over 7,600 facility bookings including field reservations and picnic areas.
- Parks provide places for recreation, fitness, reflection and connection with the outdoor world. It is estimated that between the parks, beach accesses, facilities and Simpkins Swim Center, County Parks serves close to 1.6 million visitors every year.
- Programming provided through park and recreation agencies combats the national obesity epidemic through the development of healthy lifestyles, strong minds, and fit bodies. In FY 2015-16, County Parks anticipates over 6,700 registrations for various recreation programs and over 160,000 visits to the Simpkins Family Swim Center.
- Park and recreation activities help to deter crime and help our youth develop into contributing members of our communities. County Parks offers many after-school and summer recreation programs for youth including art and science camp and junior guard programs.

- Park and recreation experiences help older members of our community continue their life experiences. County Parks had over 500 senior trip registrations and hundreds participated in classes and programs.
- Parks, greenways, and open spaces are critical components to protecting and preserving our natural environment. County Parks oversees over 1170 acres of open space.

The Parks Department is divided into five divisions with the following responsibilities:

Maintenance and Operations

This division provides maintenance to 63 beaches and park locations, from Pinto Lake Park in the south, to Greyhound Rock in the north, and from beach access points along the coast to the 410 acre Miller property located in Boulder Creek. In addition, staff maintains the landscaping around all County Government facilities. Services range from mowing, minor construction projects, trash pick-up, restoration of natural resources and landscaping to building maintenance, to maintenance of the generators, pumps and chlorine generators at the Simpkins Family Swim Center. Maintenance staff also assist Facilities staff in set up and clean up for events.

Aquatics

Aquatics Program staff manage the Simpkins Family Swim Center programs, including lap and recreational swimming, swim lessons, Junior Lifeguards, Little Guards, Spring Camp, lifeguard training classes, water aerobics classes, adult fitness, and adult drop-in water polo. In addition, the Swim Center hosts a Therapeutic Swim Program through Dominican Hospital; hosts the Cabrillo and Santa Cruz County Aquatics swim teams; provides private swim lessons, physical education swim classes for Shoreline Middle School students, 4th of July and Labor Day free community swim days, the Super Kid Triathlon and over 40 private rental pool parties each year. In all, Swim Center visits exceed approximately 160,000 a year. Staff continues to develop new program opportunities to meet the needs of the community and increase participation at the Swim Center.

Recreational and Cultural Services

Recreational Program staff administer Youth Programs, including summer camps and after-school programs; interpretive nature programs centered at Quail Hollow Ranch; Senior Programs, including a variety of well-attended day trips to events such as a Giants game or the Cantor Arts Center and the Capitola Mall Walking and Exercise Program; Cultural Services and Arts Programs, including managing the selection process and installation of public art, coordinating art exhibitions in various County buildings, installation of new pieces of work for the permanent County art collection, and selection of the County Artist of the Year. Finally, Recreation and Cultural Services Program staff conduct annual special events, such as the Holiday Art and Craft Fair.

Planning and Development

Planning and Development staff oversees park planning, community programs and improvement projects in addition to seeking new grants, creating partnerships and finding funding sources from outside of the County's traditional revenue stream to support POSCS projects and activities. During FY 2015-16, with the assistance of state grants, the construction of Seacliff Village Park Phase 1 and the Quail Hollow Brook Restoration Project were completed. Also with the assistance of donations, permanent restroom, concession and maintenance buildings at Polo Grounds Park will be constructed in spring 2016, as well as re-roofing of the historic Felton Covered Bridge. Phase II of the Heart of Soquel and the Farm

Parks development will be moving forward as funds are identified. POSCS staff are also designing and working with community groups to raise funds for the first phase of improvements at Chanticleer Avenue Park to include an inclusive playground.

Administration and Facilities

Staff provides support and customer service to all Parks divisions and customers. They administer the use and rental of all park buildings, beaches and park sites, manage concessionaires and the rentals of private houses in County park sites, provide oversight of community gardens, and horse-boarding activities, and work closely with maintenance staff to maximize the use of public facilities. Additionally, POSCS hosts over 1000 organized events annually, generating approximately half a million in revenue each year.

2016-17 RECOMMENDED BUDGET

The 2016-17 recommended budget continues the restoration of Parks as its own department and includes one additional position, as well as changing a Parks Maintenance Supervisor to a Building Maintenance Supervisor and a Parks Maintenance Worker I/II to a Parks Maintenance Worker III which are fully offset by increasing revenues. The recommended budget provides for an increase of \$563,968 in expenditures and an increase of \$563,968 in revenues, for a zero increase in Net County Cost. The 2016-17 budget continues to place priority on maintaining core park services, facilities, and programs on a year-round basis and restores another of the positions temporarily deleted or transferred.

Expenditures

The recommended increase in salaries and benefits in the amount of \$322,193 reflects filling positions for a full year, increases in salaries and benefits to support current staff, one restored position and two changed positions. These additional positions either have offsetting funding or generate increased revenues and resources for the department. The services and duties associated with the new parks will be absorbed by the existing positions.

Increases in the amount of \$255,275 in services and supplies accounts is primarily the result of increased utility costs, equipment and supplies for additional staff, and funding to support the community development program.

Revenues

The recommended increase in revenues of \$563,968 is primarily attributed to increased participation in facility use and programs, increases in indoor facility rental charges, enforcement of Park entry fees and mechanism for payment, some increased fees for Swim Center programs and after-school programs, and increased Swim Center revenues as the result of increased opening days and attendance.

FY 2016-17 Objectives

Continuing to focus on leveraging resources and developing partnerships will be a priority over the next year. Last year all five Parks Divisions came together with the Animal Services Agency and several non-profit partners, including Friends of Santa Cruz County Parks, in planning and implementing the first annual Parks fundraiser, and this year's event promises to be even more successful.

Park Maintenance will focus efforts on training new staff, improving response to maintenance needs throughout County parks and facilities, and addressing the growing list of deferred maintenance as resources permit. The impacts of continuing drought for Santa Cruz County on parks maintenance and use are unclear at this time and will be addressed in future reports when they are better understood.

The recommended budget once again improves the current pool schedule with an extension of Saturday hours during the winter months (December – February) and the elimination of Sunday closures. The Swim Center will now be open seven days a week. Overall, the pool will be open for at least 358 days, with a planned 7 days of closure and with the potential to close during inclement weather, as in previous fiscal years. Additionally, new programs will continue to be implemented for improved opportunities and revenue generation. A winter swim pass was created this fiscal year and it generated over \$10,000 in new revenue, Parks plans to build on that and similar water recreation programs.

Recreation will be implementing newly developed youth outdoor education programs that will increase revenue generation. Year-round after-school and summer recreation youth programs enrollment policies and staffing continue to be revised as necessary to manage these programs to achieve cost recovery. Quail Hollow will include summer camps, volunteer support and weekend programs supported in part by a State Habitat Conservation Wildlife Activities Grant. Classes continue on a year-round basis, including Spanish language, and Kreative Kids at Wilder Hall. Pinto Lake will be developed as a site for both outdoor recreation and education for youth programs. Arts related programs will include rotating and permanent exhibits at the Governmental Center and the Swim Center, Outside the Box, Artist of the Year, and public art installations per the adopted art program. Participation in senior day trips remains good, and staff continues to revise and expand trip offerings in response to demand.

Parks has had tremendous successes with collaboration this last year by partnering with Americorps, County Animal Services Agency, Chanticleer Park Neighbors Association, the Playground Project, and Cabrillo Host Lions to name a few. Discussions are ongoing with several conservation partners and government agencies for a larger "network" approach to protecting natural resources and providing recreation, these discussions will likely produce both financial and parks resources for the County. In addition to the partnering strategies Parks will be installing electronic payment kiosks in parks where fees have been charged in the past, this will allow for easier payment and enforcement of entry fees. Efforts will continue to focus on maximizing County resources for park and facility management, as well as needed improvements by leveraging these resources with outside funding sources where possible and by engaging in community collaboration and partnerships.

STAFFING

The recommended 2016-17 budget includes 1.0 FTE Recreation Program Specialist for Aquatics, and the change of 1.0 FTE Parks Maintenance Supervisor to 1.0 FTE Building Maintenance Supervisor and 1.0 FTE Parks Maintenance Worker I/II to 1.0 FTE Parks Maintenance Worker III. As resources become available additional positions will need to be restored.

GL KEY	POSITION	Salary Range	2015-16 Allow	2015-16 Mid-Year	2015-16 Total	2016-17 Request	2016-17 Recomm	Change From 15-16	2016-17 Unfunded
PARKS AND RECREATION									
490000	Accounting Technician	V2	1.00		1.00	1.00	1.00	0.00	0.00
	Administrative Services Mgr.	B1	1.00		1.00	1.00	1.00	0.00	0.00
	Aquatics Coordinator	Y4	1.00		1.00	1.00	1.00	0.00	0.00
	Aquatics Supervisor	52	1.00		1.00	1.00	1.00	0.00	0.00
	Clerk II**	BA6	2.00	(0.50)	1.50	1.50	1.50	(0.50)	0.00
	Director of POSCS	4	1.00		1.00	1.00	1.00	0.00	0.00
	Bldg Maint Supervisor	H9	0.00		0.00	1.00	1.00	1.00	0.00
	Parks Maint Supervisor	JM	4.00		4.00	3.00	3.00	(1.00)	0.00
	Parks Maint Worker II/I	Y8/36	18.00		18.00	17.00	17.00	(1.00)	0.00
	Parks Maint Worker III	ES	2.00		2.00	3.00	3.00	1.00	0.00
	Parks Manager - Maintenance	LP	1.00		1.00	1.00	1.00	0.00	0.00
	Parks Mgr-Resources&Develop	DH	1.00		1.00	1.00	1.00	0.00	0.00
	Parks Planner III	C8	1.00		1.00	1.00	1.00	0.00	0.00
	Project Manager	MY	1.00		1.00	1.00	1.00	0.00	0.00
	Personnel/Payroll Clerk	FN	1.00		1.00	1.00	1.00	0.00	0.00
	Program Coordinator	BV	3.00		3.00	3.00	3.00	0.00	0.00
	Recreation Coordinator	Y4	4.25		4.25	4.25	4.25	0.00	0.00
	Rec Program Specialist	34	0.00		0.00	1.00	1.00	1.00	0.00
	Secretary	YA	1.00		1.00	1.00	1.00	0.00	0.00
	Sr Accounting Tech	JL	0.50	0.50	1.00	1.00	1.00	0.50	0.00
DEPARTMENTAL TOTAL			44.75	0.00	44.75	45.75	45.75	1.00	0.00

RECREATION AND CULTURAL SERVICES
Jeff Gaffney, Director of Parks, Open Space and
Cultural Services
 Budget Unit: 134904

Fund: General Fund
 Function: Recreation & Cultural
 Title: Cultural Services

Requirements	Actual 2014-15	Appropriated 2015-16	Estimated 2015-16	Requested 2016-17	Recommended 2016-17	Change From 2015-16
Services & Supplies	\$0	\$77,609	\$77,609	\$37,109	\$37,109	(\$40,500)
Other Charges	\$332,084	\$330,081	\$330,081	\$313,215	\$313,215	(\$16,866)
TOTAL EXPEND	\$332,084	\$407,690	\$407,690	\$350,324	\$350,324	(\$57,366)
NET COUNTY COST	\$332,084	\$407,690	\$407,690	\$350,324	\$350,324	(\$57,366)

The Recreation and Cultural Services budget provides status quo funding for contracts with the Arts Council of Santa Cruz County, the Museum of Art & History (MAH) at the McPherson Center, and the Santa Cruz County Veterans Memorial Building Board of Trustees, as well as various contracts which provide recreation.

2016-17 RECOMMENDED BUDGET

The recommended budget for Recreation and Cultural Services is for a status quo budget and reflects a reduction of \$57,366, due to the completion of one time projects and one time cost reimbursements.

Arts Council of Santa Cruz County: The Arts Council provides funds for a broad range of arts, entertainment and educational activities benefiting County residents and visitors. These programs include workshops, grants to existing programs such as SPECTRA (Arts in Education), and overall coordination of arts activities in the County. The Arts Commission annually reviews the activities of the Arts Council. The recommended budget allocates \$132,546 for this contract.

The Museum of Art & History (MAH) at the McPherson Center: The contract with the MAH provides funds for the operation and maintenance of the MAH, liaison services to the Historical Resources Commission, and development of historic preservation services throughout the County. MAH's strategic vision is to share the excitement and passion of trustees, members, volunteers, and staff for both history and contemporary art to all residents through exhibitions, educational programs, and opportunities for research in the organization's archives. Pursuant to the agreement between the County and MAH, the organization retains any revenues generated by activities under the agreement to expand historical services to County residents. The recommended budget allocates \$117,094 for this contract.

Santa Cruz County Veterans Memorial Building (SCCVMB): The contract with the Santa Cruz County Veterans Memorial Building Board of Trustees (SCCVMBT) for the operation and maintenance of the Santa Cruz County Veterans Memorial Building was adjusted at the time the building was reopened for the Veterans and the community. The SCCVMBT have requested \$58,650 from the County for operations which reflects the reduction of one time costs (\$16,866). The recommended budget includes appropriations of \$63,575 for the County's share of operations and utilities of the SCCVMB. It is anticipated that as rentals of the facility increase that the contribution from the County will continue to be reduced.

Recreation Programs: Contract providers include Loma Prieta Community Foundation to provide year-round recreation and leisure activities at the Loma Prieta Community Foundation Center, Community Action Board to provide the Davenport Teens year-round and summer programs, Pacific Elementary School to provide youth recreation programs for the Davenport Community, San Lorenzo Valley Youth Council and YWCA Watsonville to provide summer recreation opportunities for Santa Cruz County Youth. The recommended budget allocates a total of \$37,109 for the combined recreation contracts.

ART IN PUBLIC PLACES
Jeff Gaffney, Director of Parks, Open Space and
Cultural Services

Budget Unit: 134909

Fund: Custodial Funds/Parks
 Function: Recreation & Cultural Services
 Title: Art in Public Places

<u>Requirements</u>	<u>Actual 2014-15</u>	<u>Appropriated 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>	<u>Recommended 2016-17</u>	<u>Change From 2015-16</u>
Appropriations						
Services & Supplies	\$0	\$21,660	\$21,660	\$23,850	\$23,850	\$2,190
Other Charges	\$2,075	\$18,375	\$18,375	\$0	\$0	(\$18,375)
Fixed Assets	\$13,217	\$99,275	\$99,275	\$10,000	\$10,000	(\$89,275)
Total	\$15,292	\$139,310	\$139,310	\$33,850	\$33,850	(\$105,460)
Increase Reserve	\$51,215	\$0	\$0	\$0	\$0	\$0
Total Requirements	\$66,507	\$139,310	\$139,310	\$33,850	\$33,850	(\$105,460)
Available Funds						
Fund Balance Avail.	\$143,865	\$77,995	\$77,995	\$23,750	\$23,750	(\$54,245)
Cancel Reserve	\$0	\$51,215	\$51,215	\$0	\$0	(\$51,215)
Revenue	\$637	\$10,100	\$33,850	\$10,100	\$10,100	\$0
Total	\$144,502	\$139,310	\$163,060	\$33,850	\$33,850	(\$105,460)

The Art in Public Places budget was established to provide art in the design and development of County building and remodeling projects with construction costs exceeding \$100,000. Public art is located in highly visible public areas or in areas regularly frequented by the general public for their enjoyment.

Projects are considered for the Art in Public Places budget as part of the County's annual budget cycle. If approved, a budget allowance up to 2 percent of the total construction costs may be allocated for works of art for projects subject to this policy.

2016-17 RECOMMENDED BUDGET

The recommended financing includes a contribution from County Highway Safety Service Area # 9 of \$10,000 for Traffic Box Art, and interest earnings of \$100. The recommended appropriations are \$33,850, leaving an estimated \$0 in reserves.

The table below provides the fixed asset detail recommended for Art in Public Places for 2016-17.

<u>Fixed Asset Details</u>	<u>15-16 Allow</u>	<u>16-17 Recom</u>
Structures and Improvements:		
Traffic Box Art	\$14,163	\$10,000
Felt St Park	2,500	0
Farm Park	56,668	0
Floral Park	3,000	0
Seacliff Village Park	7,968	0
Hidden Beach Pump Station	14,976	0
TOTAL	\$99,275	\$10,000

36

COUNTY SERVICE AREA NO. 11
Jeff Gaffney, Director of Parks, Open Space &
Cultural Services
 Budget Units: 134901, 134902, 134910

Fund: Special District
 Function: Recreation
 Title: Parks and Recreation

<u>Requirements</u>	<u>Actual 2014-15</u>	<u>Appropriated 2015-16</u>	<u>Estimated 2015-16</u>	<u>Requested 2016-17</u>	<u>Recommended 2016-17</u>	<u>Change From 2015-16</u>
Appropriations						
Services & Supplies	\$1,049,669	\$1,401,240	\$1,304,826	\$1,463,212	\$1,463,212	\$61,972
Other Charges	\$8,558	\$2,853	\$2,853	\$9,461	\$9,461	\$6,608
Fixed Assets	\$0	\$18,096	\$86,479	\$598,700	\$598,700	\$580,604
Other Financing Uses	\$138,154	\$189,679	\$189,679	\$205,911	\$205,911	\$16,232
Total	\$1,196,381	\$1,611,868	\$1,583,837	\$2,277,284	\$2,277,284	\$665,416
Increase Reserve	\$88,151	\$304,351	\$304,351	\$338,168	\$338,168	\$33,817
Total Requirements	\$1,284,532	\$1,916,219	\$1,888,188	\$2,615,452	\$2,615,452	\$699,233
Available Funds						
Fund Balance Avail.	\$351,989	\$512,126	\$512,126	\$104,555	\$104,555	(\$407,571)
Cancel Reserve	\$0	\$0	\$0	\$1,009,509	\$1,009,509	\$1,009,509
Revenue	\$1,444,666	\$1,404,093	\$1,480,617	\$1,501,388	\$1,501,388	\$97,295
Total	\$1,796,655	\$1,916,219	\$1,992,743	\$2,615,452	\$2,615,452	\$699,233

County Service Area No. 11 was established in 1971 to provide funds for park acquisition, park development and maintenance, recreation programs, and to contribute to the overall operation of the Parks, Open Space and Cultural Services Department. The district encompasses the entire county except for the four cities and the independent recreation districts of Alba, Boulder Creek, La Selva, and Opal Cliffs.

As a special district, County Service Area No. 11 receives a portion of the general property taxes and a supplemental property tax allocation. In addition, in 2014 the voters passed a parcel tax of \$8.50 on all improved parcels which provides approximately \$343,360 per year for our County parks, maintenance, operations and programs. These funds are being used to fund three Park Maintenance Workers, a Park Planner, with the balance for deferred maintenance each year.

2016-17 RECOMMENDED BUDGET

The recommended financing includes an estimated June 30, 2016 available fund balance of \$104,555, cancellation of designations/reserves of \$1,009,509, property tax revenues of \$1,142,578, parcel tax of \$343,360 and interest income of \$15,450. The recommended appropriations are \$2,277,284, including \$598,700 for one-time fixed asset costs to replace obsolete field equipment and vehicles, and purchase and install parking meters, and an estimated \$338,168 in fund balance for future equipment replacements and capital project funding.

Fixed Asset Detail

GL Key/ Object	Quantity	New (N) Replacement (R)	Description	Recommended Amount
134910/86209	1	N	Ventrac 4500 tractor with accessories	\$ 39,000
134910/86209	1	N	John Deere 1600 Turbo Commercial Wide Area Mower	58,000
134910/86206	1	R	Tow behind Top Dresser (for athletic field renovations)	19,500
134910/86206	1	R	Tow Behind Turf slit seeder attachment	14,000
134910/86209	1	R	Kawasaki 610, 4 X 4 XC SE Utility Vehicle	14,200
134910/86206	1	R	Turf grass sweeper	26,000
134910/86209	1	R	Pick up truck – full size	31,000
134910/86209	1	N	Parking Lot Sweeper	60,000
134910/86206	1	N	Trail Building machine	42,000
134910/86206	1	R	Motorized double reel pool machine	10,500
134910/86209	1	N	Pick up truck – full size	31,000
134910/86204	1	R	Commercial oven Simpkins Swim Center	11,500
134910/86204	1	N	EZ – lift	7,000
134910/86204	10	N	Parking Meter Machines	135,000
134910/86110	1	N	Parking Meter Installation Project	<u>100,000</u>
Total				\$ 598,700

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. Letter from Terry Long, dated April 8, 2016, in support of pickleball courts.
2. Letter from Alan Cable, dated April 10, 2016, in support of pickleball courts.
3. Letter from Colleen Martin- Shoreline Middle School Principal, dated April 11, 2016 in support of pickleball courts.
4. Letter from Barbara Peretto, dated April 11, 2016, in support of pickleball courts.
5. Letter from Gary Petars, dated April 11, 2016 in support of pickleball courts.
6. Letter from Beverly Kearney, dated April 11, 2016, in support of pickleball courts.
7. Letter from Barb Raab, dated April 11, 2016, in support of pickleball courts.
8. Letter from Thomas Brandow, dated April 11, 2016 in support of pickleball courts.
9. Letter from Tony Kovach, dated April 13, 2016, in support of pickleball courts.
10. Letter from Rover Atilan, dated April 14, 2016, opposing permanent pickleball courts at Brommer.
11. Letter from Sam Rypka, dated April 14, 2016, in support of pickleball courts.
12. Letter from John Connors, dated April 14, 2016, in support of pickleball courts.
13. Letter from Daniel Chevaria, dated April 15, 2016, opposing the permanent pickleball courts at Brommer.
14. Letter from Kathy Oing, dated April 14, 2016, in support of pickleball courts.
15. Letter from Leslie McGarvey, dated April 14, 2016, in support of pickleball courts.
16. Letter from Daniel Nachman, dated April 14, 2016, in support of pickleball courts.
17. Letter from John Pacholski, dated April 14, 2016 in support of pickleball courts.
18. Letter from Dan Bliss, dated April 14, 2016, in support of pickleball courts.
19. Letter from Karen Long, dated April 17, 2016, in support of pickleball courts.