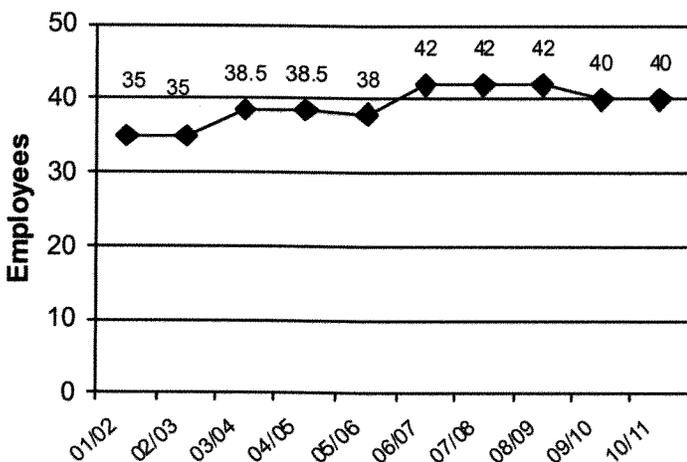


MISSION STATEMENT

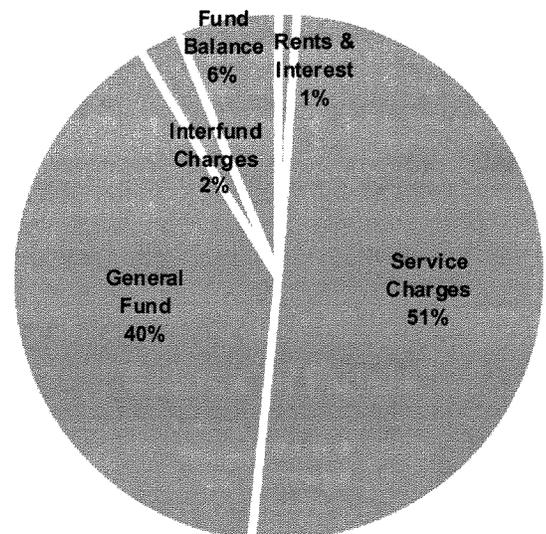
The San Luis Obispo County General Services Agency - County Parks ensures diversified opportunities for recreation and the personal enrichment of the County's residents and visitors while protecting its natural, cultural, and historical resources.

<u>Financial Summary</u>	2008-09 <u>Actual</u>	2009-10 <u>Actual</u>	2010-11 <u>Requested</u>	2010-11 <u>Recommended</u>	2010-11 <u>Adopted</u>
Fines, Forfeitures and Penalties	\$ 0	\$ 13,892	\$ 5,000	\$ 5,000	\$ 30,000
Revenue from Use of Money & Property	60,039	69,498	92,300	92,300	92,300
Intergovernmental Revenue	0	0	9,134	9,134	9,134
Charges for Current Services	3,873,044	3,630,385	4,114,400	4,114,400	4,114,400
Other Revenues	14,511	15,375	11,100	11,100	11,100
Other Financing Sources	5,214,467	4,300,800	3,451,763	3,278,260	3,278,260
Interfund	245,118	232,637	190,247	190,247	190,247
Total Revenue	\$ 9,407,179	\$ 8,262,587	\$ 7,873,944	\$ 7,700,441	\$ 7,725,441
Fund Balance Available	\$ 408,990	\$ 1,041,719	\$ 876,454	\$ 698,005	\$ 509,899
Cancelled Reserves	0	546,885	0	0	0
Total Financing Sources	\$ 9,816,169	\$ 9,851,191	\$ 8,750,398	\$ 8,398,446	\$ 8,235,340
Salary and Benefits	\$ 4,350,388	\$ 4,111,933	\$ 4,152,581	\$ 4,152,581	\$ 4,052,382
Services and Supplies	3,031,761	3,410,491	3,568,062	3,468,062	3,468,062
Other Charges	57,598	969,055	31,802	31,802	56,802
Fixed Assets	1,332,677	0	121,500	121,500	121,500
Gross Expenditures	\$ 8,772,424	\$ 8,491,479	\$ 7,873,945	\$ 7,773,945	\$ 7,698,746
Contingencies	0	0	500,000	321,550	321,550
New Reserves	0	601,904	302,951	302,951	215,044
Total Financing Requirements	\$ 8,772,424	\$ 9,093,383	\$ 8,676,896	\$ 8,398,446	\$ 8,235,340

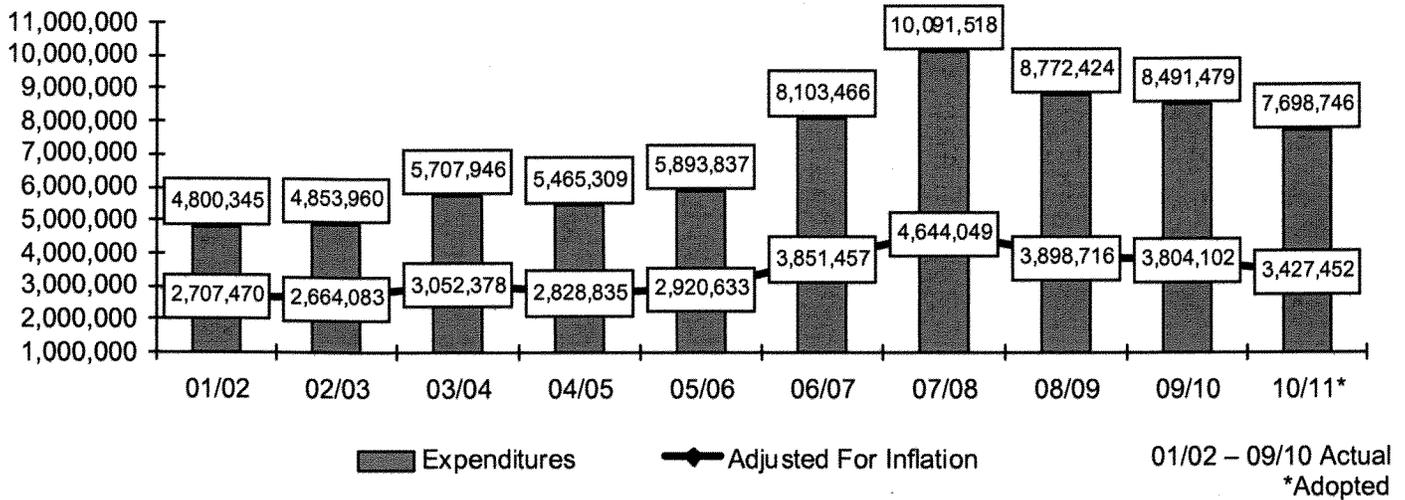
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Parks Facilities

Manage and maintain the County-owned and/or operated parks and recreational facilities (community parks, playgrounds, tennis courts, swimming pools, coastal accessways and beaches, large regional camping facilities, biking and hiking trails, and historic adobe structure) to ensure safe and efficient operations. Design and implement recreational programs to enhance the satisfaction of residents and visitors. Manage the central reservation system for residents and visitors to reserve the use of campgrounds, group picnic facilities, and the San Luis Obispo Veteran's Hall.

Total Expenditures: \$7,698,746 Total Staffing (FTE): 40.00

DEPARTMENT COMMENTS

The County Parks Division of the General Services Agency exists to ensure diversified opportunities for recreation and personal enrichment of the County's residents and visitors while protecting its natural, cultural and historical resources.

Internal Business Processing Processes – As good as possible

FY 09-10 Accomplishments

- Established mechanisms for field staff to better define, monitor and submit significant value purchases, fixed assets and projects with accounting staff and managers.
- Completed the revision and update of County Park Ordinances.
- Developed procedures for monitoring and tracking the use of permanent and seasonal hours for more efficient operations.

FY 10-11 Objectives and Challenges

- Develop budget tools to provide managers and supervisors condensed, periodic revenue and expense data for improved resource management.
- Secure a new reservation and accounting system to achieve efficiencies, improve customer access to reservations and connect with County accounting systems.

Financial Health – As cost efficient as possible

FY 09-10 Accomplishments

- Conducted review of selected service charges and market rates to maximize revenue potential.
- Reduced the cost of County Parks vessel inspection program.
- Implemented a water reduction program that includes reduction of unnecessary turf areas reducing maintenance and the cost of water by 5%.
- Created Exclusive Use Permit for Avila Beach Plaza and conducted Market Survey to provide a fair and objective fee that will result in additional revenue yearly.

FY10-11 Objectives and Challenges

- Secure a new reservation and accounting system to achieve efficiencies and connect data with County accounting systems.
- Improve Market and Fee support documents to ensure proposed fees are reasonable and provide a fair return on park facility investments.
- Assess and implement programs for increased revenue generation.
- Complete a study on the Economic Value of Parks that will tie directly to the needs assessment and future funding needs.

Customer Service – As responsive as possible

FY 09-10 Accomplishments

- Acquired new facilities in Avila Beach vicinity to preserve sensitive habitats and provide future recreational opportunities.
- Continued environmental review, engineering studies and planning efforts for projects such as Bob Jones Trail, Cave Landing Trail, Nipomo and Biddle Park Master Plans to provide increased future recreational opportunities.

FY 10-11 Objectives and Challenges

- Create a Customer Satisfaction Survey document and process to evaluate customers' satisfaction with parks and recreation facilities and programs.
- Seek additional opportunities to partner with volunteers, non-profits and public entities to expand habitat protection and public recreation.
- Complete review and acceptance of Offers to Dedicate project by Dec. 2010.
- Determine the overall park, recreation and open space needs of the County through a Countywide Needs Assessment.

Learning and Growth - As responsible as possible

FY 09-10 Accomplishments

- Continued implementation of division-wide mentoring/succession planning program.
- Focused on improving performance evaluation process, employee performance goals and performance plans.

FY 10-11 Objectives and Challenges

- Create a centrally located and accessible maintenance project data base.
- Create and conduct training for selected reservations and accounting system.
- Develop a program to provide additional safety training for seasonal staff Park Hosts and volunteers to meet OSHA requirements.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The total expense for the FY 2010-11 Parks budget is recommended to decrease by \$506,442, or 5%. General Fund support is decreasing by 5% or \$172,540 as compared to the FY 2009-10 adopted levels. The recommended level of General Fund support is achieved through \$100,000 in reductions to service and supply and reducing the amount of new reserve funding by \$72,540.

Recommended revenues are \$162,728, 2%, less than revenue amounts in the adopted FY 2009-10 budget. Adjusting for the General Fund transfer, categorized as revenue in the Parks Fund, revenues are essentially flat, increasing by only \$698 as compared to the adopted budget for FY 2009-10. Revenue accounts showing decreases include the elimination of one-time revenue, \$30,500, from Off Highway Vehicle fees. A \$49,384 reduction in swimming pool fees is proposed to reflect actual revenues received from this source. Some fee driven revenues (such as camping fees, daily passes, group entrance fees) are projected for a very slight increase of about \$55,000, or about 1% for this revenue group.

The recommended Fund Balance Available (FBA) for the Parks Fund is estimated to be \$698,005. This amount is a decrease of \$343,714, or 32%, as compared to the adopted FY 2009-10. The recommended FBA will contribute \$302,951 reserves for future park maintenance and replacement of park infrastructure. The recommended FBA will also fund \$321,550 for contingencies, which comprises about 4% of the Parks operating budget. The amount for contingencies is a 35% or \$178,450 reduction as compared to the adopted FY 2009-10 level. The reduction in recommended contingencies is the result of \$178,450 in unanticipated expense that will occur in the FY 2009-10 budget. Parks identified a need to fund the replacement of a sewer line that serves El Chorro Regional Park after the department submitted its budget request. This expense reduces the projected FBA amount which in turn impacted the amount available to be budgeted for contingencies for FY 2010-11. The remaining balance of FBA is applied to fund Parks operations. The actual fund balance may vary from the recommended amount and will be determined by the final expense and revenue at the end of the 2009-10 fiscal year.

The recommended total for all financing sources, the combination of revenues and FBA, is \$506,442 or 5% less than the amount adopted for FY 2009-10. This reduction in total financing is attributed to the overall revenue decrease of \$162,728 and the reduction of \$343,714 in the amount of FBA identified in the preceding section.

The salary and benefit accounts for FY 2010-11 are decreasing by \$128,046, or 3%. This amount fully funds all existing positions. The slight decrease in salary and benefit expense is attributed to position vacancies being filled at lower salary levels. Additionally, Parks did not budget for a potential prevailing wage increase. If a prevailing wage increase is approved during FY 2010-11, Parks has committed to covering the increase within the recommended funding for this budget.

The service and supply accounts are decreasing by \$91,480, or 2%, as compared to the adopted amount in FY 2009-10. Although the overall service and supply account category shows a decreased expense, the reduction is mainly attributable to reduced intrafund service charges. Charges for insurance, General Services support and countywide overhead are decreasing by a total of \$228,405. The expense for several service and supply accounts is recommended to be greater than FY 2009-10 amounts. Charges for processing credit cards are increasing by \$40,000 and more accurately reflects the historical costs for this service. The significant value account is increasing by \$10,400 and will fund necessary replacement of computers. The amount for the maintenance of structures and grounds account is recommended to increase by \$34,000, or 4%, as compared to the adopted FY 2010-11 budget.

Recommended fixed assets total \$121,500 and include a replacement boat and trailer for use at Lopez Lake, \$40,000, a motorized pool cover for Shamel Park, \$6,500, and five "water smart" computerized irrigation controllers for Nipomo and Chorro Parks. The controllers are intended to reduce water use and cost.

The recommended budget funds all existing positions and service levels. It proposes a slight increase in funding for maintenance of park facilities and grounds. The recommended budget adds to Parks reserves and includes \$321,550, in contingency funds, or 4% of the operating budget.

BOARD ADOPTED CHANGES

The Board of Supervisors approved an allocation of \$25,000 from Off Highway Vehicle In Lieu Fees to be added to the Parks budget. These are pass through funds for a project to rehabilitate portions of the Mare Springs and Howards Bypass trails in the Los Padres National Forest. The project was requested by the Central Coast Motorcycle Association and the funding will pay for trail rehabilitation work to be done by the California Conservation Corps.

The fund balance for Parks in the proposed budget was \$698,005. Actual fund balance at the end of FY 2009-10 was \$509,899 or \$188,106 less than identified in the proposed budget. Actual revenue received within this budget was less than the amount projected and expenses were greater than projected. The combined shortfall in revenue and over expenditure resulted in the reduction in fund balance. The estimated fund balance was used as part of the financing for the FY 2010-11 Parks budget. In order to bring the Parks budget into balance, Parks reduced the amount of new reserve designations in the FY 2010-11 budget by \$87,907. Parks also reduced the FY 2010-11 salary and benefit accounts by \$100,199 by eliminating the expense for one Park Ranger position which will remain vacant throughout FY 2010-11.

GOALS AND PERFORMANCE MEASURES

Department Goal: Cost-effectively operate and maintain County-owned and/or operated parks and recreation facilities to enhance recreational opportunities for residents and visitors.						
Communitywide Result Link: A livable community.						
1. Performance Measure: Square footage of high maintenance intensive park facilities maintained per full time equivalent employee.						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
157,573 sq.ft./FTE	159,313 sq.ft./FTE	185,589 sq.ft./FTE	197,562 sq.ft./FTE	197,562 sq.ft./FTE	185,807 sq.ft./FTE	197,562 sq.ft./FTE
What: The ratio of full time equivalent employees to the square feet of park facilities requiring regular, intense maintenance.						
Why: County Parks manages over 13,000 acres of parks, trails and open space. However, the developed park facilities such as playgrounds and campsites have the greatest direct impact on staff resources. This ratio will track the direct impact of adding or eliminating developed facilities to the County Park system and/or adding or eliminating labor hours for their maintenance.						
How are we doing? The total square feet of intensely maintained park facilities increased from 6,124,432 sq. ft. to 6,131,632 sq. ft. with the opening of the Norma Rose Dog Park. Additionally, two FTE positions were removed from the County Parks workforce in FY 2009-10. The variance between Adopted and Actual was due to these two conditions.						
2. Performance Measure: Annual program costs per visitor/day at County recreation facilities.						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
\$1.90	\$2.29	\$2.65	\$2.66	\$2.80	\$2.61	\$2.50
What: The ratio of total operating resources (combined user fees, General Fund contribution and FBA) to the total number of annual visitor/days at Park facilities.						
Why: This figure reflects our financial commitment to maintaining recreational facilities for the visitors of County parks, trails and open space. Since the Parks Division is an important supporting factor in the County's tourist economy and many park visitors are tourists, tracking the total operating spending per visitor day is more relevant than tracking operating spending per County resident.						
How are we doing? FY 2009-10 Actual Results are 7.3% below the Adopted target. This data reflects a nominal reduction in operating expenditures, as well as decreased numbers of visitors to County Parks. The reduced number of visits to the County Parks is primarily due to the impacts of the recession and the economy.						
3. Performance Measure: Annual number of safety-related incidents that occur in County-owned parks or recreational facilities per 100,000 visitors.						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
1.7 incidents per 100,000 visitors	4.9 incidents per 100,000 visitors	3.7 incidents per 100,000 visitors	2.7 incidents Per 100,000 visitors	4 incidents per 100,000 visitors	2.5 incidents Per 100,000 visitors	1.80 incidents per 100,000 visitors
What: All reported staff and visitor accidents and safety related incidents are documented and analyzed for trends and recurring hazards. This measure of total annual reports per 100,000 visitors provides an overview of how safe the park environment is for visitors and staff.						
Why: To ensure a positive recreational experience and limit liability exposure, it is essential that County Parks provides a safe environment for our visitors and staff. Tracking incidents helps staff to focus on areas of concern and demonstrates our commitment to providing a safe park environment.						

How are we doing? Fiscal year 2009-10 Actual results are 60% below the Adopted target. A strong emphasis on safety, both for visitors and staff, has resulted in this reduction in the number of safety-related incidents per year. Staff has placed additional focus on basics like safety training and awareness for employees and has increased the training provided to volunteers.

4. Performance Measure: Percentage of annual customer survey respondents who rate park and recreation opportunities as "good" to "excellent."

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
90%	90%	90%	90%	88%	91%	90%

What: An annual customer survey measures resident perceptions on parks and recreation opportunities in the county. Park visitors are surveyed annually. Every three years, a survey has been conducted by the ACTION for Healthy Communities Collaborative and the Citizen's Opinion Survey, also conducted every three years, provides additional data.

Why: Quality parks and recreation opportunities are a key component of any livable community. Regularly checking in with our residents to find out how they rate those opportunities provides us with valuable customer information on which to base future resource decisions.

How are we doing? Staff created a new paper and electronic Customer Satisfaction survey to provide the data for FY 2009-10. Our customers were asked for their opinions regarding our services and recreational opportunities available in County Parks. Actual Results for FY 2009-10 are based on this survey and reflect customer satisfaction 3.4% above the Adopted target (600 surveys distributed, 103 surveys returned, 16% return). Staff will continue to utilize the Customer Satisfaction survey to collect data for this measure in future years.