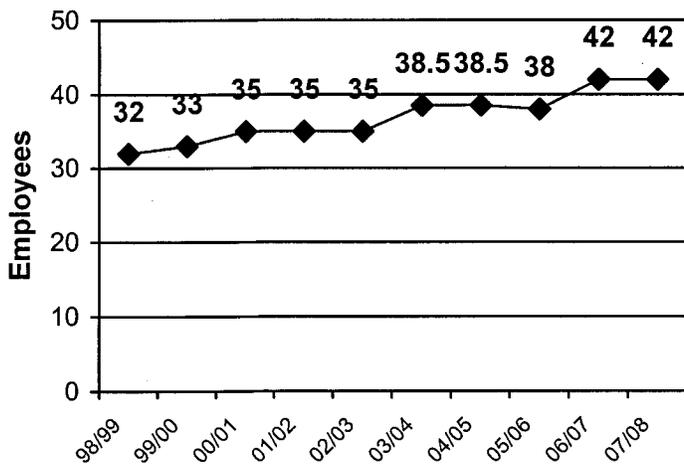


**MISSION STATEMENT**

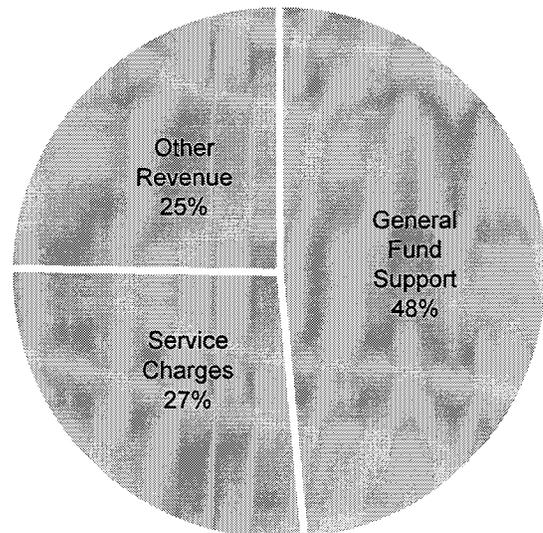
The San Luis Obispo County Parks Division ensures diversified opportunities for recreation and the personal enrichment of the County's residents and visitors while protecting its natural, cultural, and historical resources.

<u>Financial Summary</u>	<u>2006-07 Budget</u>	<u>2006-07 Projected</u>	<u>2007-08 Requested</u>	<u>2007-08 Recommended</u>	<u>Change from 2006-07</u>
Revenues	\$ 6,431,995	\$ 7,730,683	\$ 7,076,705	\$ 7,264,270	\$ 832,275
Fund Balance Available	\$ 175,310	\$ 175,310	\$ 60,801	\$ 60,801	\$ (114,509)
Cancelled Reserves	0	0	0	0	0
<b>Total Financing Sources</b>	<b>\$ 6,607,305</b>	<b>\$ 7,905,993</b>	<b>\$ 7,137,506</b>	<b>\$ 7,325,071</b>	<b>\$ 717,766</b>
Salary and Benefits	\$ 3,918,306	\$ 3,917,000	\$ 4,055,550	\$ 4,113,322	\$ 195,016
Services and Supplies	2,575,940	2,782,762	2,913,655	3,003,448	427,508
Other Charges	9,000	842,000	76,500	116,500	107,500
Fixed Assets	0	344,231	31,000	31,000	31,000
<b>Gross Expenditures</b>	<b>\$ 6,503,246</b>	<b>\$ 7,885,993</b>	<b>\$ 7,076,705</b>	<b>\$ 7,264,270</b>	<b>\$ 761,024</b>
Contingencies	104,059	0	60,801	60,801	(43,258)
New Reserves	0	0	0	0	0
<b>Total Financing Requirements</b>	<b>\$ 6,607,305</b>	<b>\$ 7,885,993</b>	<b>\$ 7,137,506</b>	<b>\$ 7,325,071</b>	<b>\$ 717,766</b>

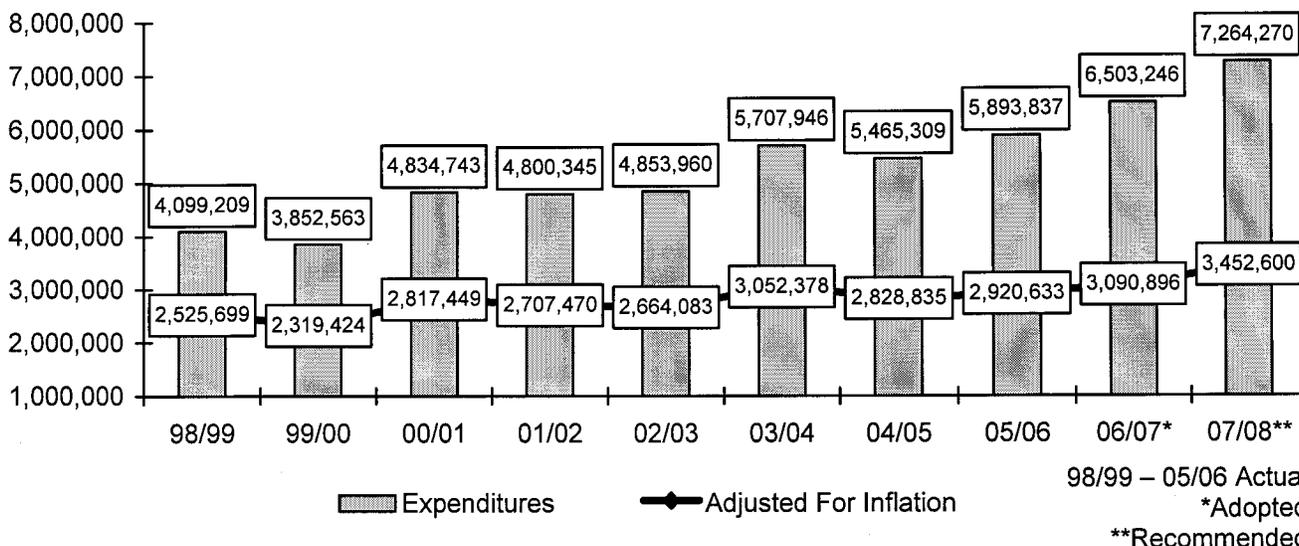
**Number of Employees**  
(Full Time Equivalent)



**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: 7,264,270 Total Staffing (FTE): 42.0

**DEPARTMENT COMMENTS**

**Examples of results achieved in the past year: FY 2006-07**

**Customer Service**

Annual surveys of park users and the general community measure public opinion about the condition and quality of those facilities, the quality of staff service and the overall recreation experience of users. Most recent surveys indicate 90% of respondents rate park and recreation opportunities as “good” to “excellent.”

**Internal Business Process Improvements**

The transition of operations at Coastal Dunes RV Park (formerly Sand and Surf) from private concessionaire to County staff brought with it upgraded customer service levels. Additionally, Parks staff implemented a reservation system similar to the one used at Lopez Lake which gives staff an opportunity to develop mailing lists in order to notify customers of promotional and other type special events at Coastal Dunes.

**Financial Improvements**

Operations at Coastal Dunes have begun paying financial dividends with the increased revenue generated by staff assuming management of the site. Those new revenues are helping to fund a variety of upgrades at the facility. The new camping fee structure approved by the Board for 2007 has also had a positive impact on revenue generation by charging a higher market rate for facilities booked during the high season.

**Learning and Growth**

Staff members are continually encouraged to attend County-sponsored development opportunities offered through the Employee University and NMA. Several employees are currently enrolled in classes and taking full advantage of these opportunities. Internal succession planning has been expanded to a mentoring program given staff the opportunity to job shadow higher level positions.

**Major Focus for FY 2007-08****Customer Service**

The Parks program will continue to survey users and residents to measure public opinion on the overall recreational experience we provide with the goal of meeting or exceeding public expectations. Staff will follow up the adoption of a modern Parks and Recreation Element of the General Plan with a Countywide Needs Assessment to focus future capital and program development.

**Internal Business Process Improvements**

Continued development of cash management systems to regain the ability to effectively capture and analyze data on use patterns will be a priority. Shortcoming of the current financial management system will be overcome to provide more thorough business management data.

**Financial Improvements**

Staff will continue the physical and procedural upgrades to Coastal Dunes, bringing it up to countywide standards in order to maximize revenue generation and public service. Similar capital and procedural upgrades are planned for Lopez Lake to enhance public satisfaction and subsequent revenue generation.

**Learning and Growth**

Continued support and encouragement of staff in attending County-sponsored and outside training opportunities will be considered as funds are available. Parks' mentoring program is being expanded to include more job shadowing opportunities for field staff and the development of desk manuals for all key positions to ease the transition problems inherent in the growing employee turnover.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

The recommended Parks' budget at \$7.3 million is \$717,766 or 10% higher than adopted in FY 2006-07. Recommended General Fund support has increased by \$217,565 or 6% to \$3,491,515 and represents increased funding for the pension increase, \$44,000 for Parks' maintenance programs and \$15,000 for maintenance of the Bob Jones Bike Trail. In addition to these increases, the recommended increased General Fund contribution includes \$100,000. The request funding for a Countywide Recreational Needs Assessment study is not being recommended at this time. The County Administrator has prepared an item for the Board to consider a recommendation that a comprehensive review and study of Parks and Golf Courses be done. If that is approved by the Board on April 24<sup>th</sup>, it is recommended that this \$100,000 be used to hire a consultant to prepare that comprehensive review and study.

The 3.25% increase in pension related expense increases the department's salaries and benefits accounts by \$57,812. The salaries and benefits increase of 4% or \$195,016 not only includes the pension increase but also budgets for prevailing wage increases and an additional \$30,000 in temporary help. Temporary help is used throughout the summer for recreational programs and at various camp grounds. With the increased General Fund Support, revenues are increasing by 12% or \$832,275. Additionally, camping fees are anticipated to increase by 45% (\$462,110) primarily due to the operation of Coastal Dunes Campground (formerly Sand and Surf). Revenues for this campground are recommended to increase by \$400,000 to \$1 million from the \$600,000 budgeted in FY 2006-07. The County took over the campground in the fall of 2006 so 2007-08 estimates are based on the first full year's operation. Services and supply accounts are increasing by 16% or \$427,508. Various equipment, including four (4) replacement vehicles, a utility vehicle, and landscaping equipment in the amount of \$116,500 and fixed assets in the amount of \$31,000 are also being recommended. Included in the fixed assets is a digital security monitor/camera which is mobile and will be used at parks where vandalism is prevalent.

**BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED**

Unit Amount	Description	Results
Gross: \$100,000	Countywide Recreation Needs Assessment	An assessment of the community's needs and desires that will focus on: 1) recreational programming; community and neighborhood serving parks; 3) protection of open space and sensitive natural areas.
General Fund Support: \$100,000		This comprehensive evaluation document will provide the Board of Supervisors the ability to assess and prioritize the community demands for expanded facilities and programs on a countywide basis for the next ten years.  The assessment process is anticipated to take 6-8 months.

**GOALS AND PERFORMANCE MEASURES**

<b>Department Goal:</b> Cost-effectively operate and maintain County-owned and/or operated parks and recreation facilities to enhance recreational opportunities for residents and visitors.						
<b>Communitywide Result Link:</b> A livable community.						
<b>1. Performance Measure: Square footage of high maintenance intensive park facilities maintained per full time equivalent employee</b>						
02-03 Actual Results	03-04 Actual	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
147,101 sq.ft./FTE	146,323 sq.ft./FTE	146,543 sq.ft./FTE	157,573 sq.ft./FTE	160,000 sq.ft./FTE	160,000 sq.ft./FTE	160,000 sq.ft./FTE
<b>What:</b> The ratio of full time equivalent employees to the square feet of park facilities requiring regular, intense maintenance.						
<b>Why:</b> While County Parks manages over 13,000 acres of parks, trails and open space, developed park facilities like playgrounds and campsites have the greatest direct impact on staff resources. This ratio will track the direct impact of adding more developed facilities to the County Park system.						
<b>How are we doing?</b> Given the Board's current direction not to expand facilities without an identified source of funding to offset the new expense, no significant change in the rate of park facilities maintained per employee is anticipated in the near future. If the Board chooses to proceed with development of Norma Rose Park in Cayucos, sufficient staffing to maintain the current ratio will be requested.						
<b>2. Performance Measure: Annual program costs per visitor-day at County recreation facilities.</b>						
02-03 Actual Results	03-04 Actual	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
\$1.73	\$1.58	\$1.94	\$1.90	\$1.95	\$1.95	\$1.95
<b>What:</b> The ratio of total financing sources (combined user fees, General Fund contribution, FBA, etc.) to the total number of annual visitor-days at Park facilities.						
<b>Why:</b> This figure reflects the efficiency of our financial commitment to the visitors using County Park facilities. Because the Parks Division is an important supporting factor in the County's tourist economy, tracking the total visitor-day spending rather than simply spending per County resident is more relevant.						
<b>How are we doing?</b> Our expenditures per visitor-day have historically compared favorably to our comparable counties that average over \$5 per visitor. Modest increases in total financing resulting from increased user fees and generally offset by increased annual visitors (such as those now being tracked at Coastal Dunes RV Park). There were over 3 million visitors at County Park facilities in FY 05/06.						

**3. Performance Measure: Annual number of safety-related incidents that occur in County-owned parks or recreational facilities per 100,000 visitors.**

02-03 Actual Results	03-04 Actual	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
1.3 incidents per 100,000 visitors	.7 incidents per 100,000 visitors	1.3 incidents per 100,000 visitors	1.7 incidents per 100,000 visitors	1.3 incidents per 100,000 visitors	1.4 incidents per 100,000 visitors	1.4 incidents per 100,000 visitors

**What:** All 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 Parks provide a safe environment for our visitors and staff. Tracking incidents helps to focus on areas of concern and demonstrate our commitment to providing that safe environment.

**How are we doing?** The relative stability of this indicator over the years seems to represent a normal baseline of risk associated with outdoor recreation. The opening of County Parks' first skate has slightly increased the rate of accidents, although those have largely been minor. Recent increases in General Fund support have improved the level of maintenance which is helping to keep incidents to a minimum.

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

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
94%	94%	94%	90%	91%	90%	91%

**What:** Annual survey measures resident perceptions on parks and recreation opportunities in the county. Park visitors are surveyed annually and every three years, a survey is conducted by the ACTION for Healthy Communities Collaborative. A 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?** The negative impact of deferred maintenance on park facilities has somewhat lowered customer satisfaction survey results in recent years. Our most recent survey, conducted by a team of graduate students from Cal State Long Beach, showed 90% responded park and recreation opportunities were good to excellent and increased spending toward deferred maintenance should help maintain that level.