



**City of Santa Barbara**  
Parks and Recreation Department

**Memorandum**

**DATE:** August 4, 2008

**TO:** James L. Armstrong, City Administrator

**FROM:** Jill Zachary, Assistant Parks and Recreation Director

**SUBJECT:** **FY 2008 P3 FOURTH QUARTER HIGHLIGHTS**

This cover memo provides an overview of the Parks and Recreation Department's performance measures in FY 2008. It highlights some of the significant achievements in preparation for the annual report to the City Council. In the last three years, the Department has consistently improved its performance and successfully taken on new initiatives. Overall, in FY 2008, the Department as a whole achieved 83% of its performance objectives.

Administration Division (22 objectives) – The Administrative Division achieved 77% of its performance measures. Significant achievements related to the entire Department include \$424,585 in cash and non-cash donations and grants, and volunteer support valued at \$412,038. Also significant was the successful development of the Front Country Trails Management recommendations and subsequent approval from the City Council, Board of Supervisors and the Los Padres Forest Supervisor. The Project Management Team completed a number of capital projects in FY 08 with 80% on budget.

Golf Division (19 objectives) – The Golf Division achieved 79% of its performance objectives. Some objectives not achieved included the number of rounds of golf. The target was 77,000 and at year end 74,484 rounds had been played. As a result, maintenance costs per round of golf were higher at \$25.12 than the target of \$24.50. At the same time, at \$310,312, golf concessionaire revenue was higher than the annual projection of \$277,000. Sustainable management practices continued to expand with the application of 280 cubic yards of compost and 58 cubic yards of mulch, as well as extensive use of compost tea to decrease the use of fungicides.

Creeks Division (24 objectives) – The Creeks Division achieved 91% of its performance measures in FY08. Significant achievements in FY08 include a 99% response rate to enforcement calls within 3 working days and 96% response rate to creek clean-up work orders within 48 hours. Twenty new businesses were certified in the clean water business program and 195 watershed education programs were provided to school-age children. The Creeks Division provided public education at 11 community events and conducted 12 community creek stewardship and clean-up projects.

Parks Division (32 objectives) – The Parks Division achieved 90% of its performance objectives. Two programs, Beach Maintenance and Park Operations achieved 100% of the FY08 performance objectives while Forestry and Grounds and Facilities achieved 75% and

91%, respectively. The Parks Division continued to implement sustainable management practices including the certification of 83% of staff as Green Gardeners and 72% as Advanced Green Gardeners, achieve good ratings of 88.5% and 92% on restroom and park user surveys, and completion of two new playgrounds. The Forestry Program met its pruning objectives for Street Trees (5,277) and Park and Facility Trees (1,126), planted 390 new trees, and completed 96% of service inspections within 10 working days. Tree pruning costs were higher than projected at \$172 per tree for City staff and \$119 per tree under contract. Higher costs are associated with more specialty work and significant tree care requirements. All beach maintenance activities were on target for the year.

Recreation Division (77 objectives) – Overall, the Recreation Division achieved 80% of its performance measures with Sports and Facilities and Registration Services achieving 100%. Notable achievements in FY 08 include a 16% increase in recreation program participation over FY 07. Recreation program participation for the year was 13,919. Facilities and Registration Services maintained high levels of service with the processing of rental applications and good to very good survey ratings, each at 97%. Ninety public special events were held in park facilities in FY08. Cultural Arts maintained high use of beachfront facilities and increased facility rental revenue 27% (\$193,346) over FY 07 (\$152,000.) For Youth Activities, summer camps (983, target was 850) and drop in programs (437, target was 375) exceeded targets and surveys indicated high levels of participant satisfaction (99% rating of good to excellent).

The Sports Program made significant progress with participation rates in a number of youth and adult programs exceeding many targets. Youth sports program participation (1,316) increased 96% over FY07 (632) and adult sports program participation (856) increased 59% over FY07 (538). Participation in after school sports programs also increased in FY 08 to 840 from 499 in FY07. Similarly, Teen programs increased participation in scheduled Teen Program activities (from 7,309 to 8,904) and conducted or co-sponsored 9 leadership activities for teens. Active Adults increased dance program participation (11,020) by 5% over FY07 (10,474). The Carrillo Recreation Center and Carrillo Street Gym had a total of 11,925 facility use hours, a 14% increase over FY07. The Aquatics Program provided 53 scholarships for camp programs and had 90,401 participants at Los Banos Pool. The Tennis Program provided group lessons for 1,176 participants, an 8% increase over FY07 and successfully completed the installation of new lighting control systems at Muni and Las Positas, which are anticipated to result in energy savings. Community Services processed 1,569 facility reservations, a 32% increase over FY 07, and provided 39,788 units of service for neighborhood residents related to tax preparation, food distribution and health screening, among other needs.

cc: Nancy L. Rapp, Parks and Recreation Director  
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