



CITY OF SANTA BARBARA

PARK AND RECREATION COMMISSION REPORT

AGENDA DATE: October 28, 2009
TO: Park and Recreation Commission
FROM: Administration Division, Parks and Recreation Department
SUBJECT: Fiscal Year 2009 Annual P3 Performance Measurement Report

RECOMMENDATION: That the Commission receive a report on the Parks and Recreation Department Fiscal Year 2009 Performance Measurement Program (P3).

DISCUSSION:

Fiscal Year 2009 was the 7th year of reporting performance and project measures. Attached is the Department's Fiscal Year 2009 year-end report for all budget programs. In Fiscal Year 2009, we reached a new milestone of achieving 86% of the objectives (Fiscal Year 2008 was 83%). Attached are each Divisions' Performance Measures and results for Fiscal Year 2009.

ATTACHMENTS: Fiscal Year 2009 P3 Reports

SUBMITTED BY: Karla Megill, Executive Assistant *KM*

APPROVED BY: Jill Zachary, Assistant Parks and Recreation Director *JZ*



P³ QUARTERLY REPORT
Fiscal Year 2009
Quarter: April thru June
Fourth Quarter
Date: July 30, 2009



Department: Parks and Recreation Department
Program Name: Recreation Program Management - 6111
Program Owner: Sarah Hanna – Recreation Programs Manager
Phone Number: x - 5428
Program Mission: Manage Recreation Division resources and foster collaborations to provide high quality and diverse recreation activities that enrich people's lives and promote healthy lifestyles.

PERFORMANCE OBJECTIVES

1. Manage Division programs to achieve 75% of performance objectives.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of performance objectives achieved.	75%	N/A	N/A	N/A	78%	78%
Status:	Objective achieved.					
Comments:	64 out of 82 objectives were achieved by the Recreation Division. Inability to achieve the target was in many cases related to budget reductions; 4 occurred in Youth Activities. FY 08 was 80%; FY 07 was 76%; FY 06 was 70%; FY 05 was 63%.					Objective Achieved <input checked="" type="checkbox"/>

2. Maintain expenditure recovery through user fee revenue at 42% for Recreation Division.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of actual expenditures recovered by user fee revenue.	42%	40%	36%	38%	45.8%	45.8%
Status:	Objective achieved, target exceeded.					
Comments:	Year end revenue was 3% below budget and expenditures were 3.4% below budget. Fourth quarter FY 09 recovery exceeds fourth quarter FY 08 by 2.8% demonstrating increased spending efficiency and new revenue sources.					Objective Achieved <input checked="" type="checkbox"/>

3. Negotiate and complete 20 annual co-sponsorship agreements to enhance recreation opportunities.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Co-sponsorship agreements completed.	20	21	0	1	0	22
Status:	Objective achieved, target exceeded.					
Comments:	No new co-sponsorships during fourth quarter this year. FY 08 was 20.					Objective Achieved <input checked="" type="checkbox"/>

4. Achieve a minimum of 35,000 volunteer hours to supplement City resources.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Volunteer hours	35,000	15,311	6,876	6,639	8,425	37,251

Status:	Objective achieved, target exceeded.	
Comments:	4th quarter FY 09 increased by 2,151 hours or 34% above FY 08 4 th quarter due to Eggstravaganza, senior program, Art Alliance, neighborhood clean-ups, coaching and Victory Dance volunteering. FY 08 was 31,469.	Objective Achieved <input checked="" type="checkbox"/>

5. Conduct 90% zero-waste Recreation Division staff meetings. (Green objective)						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
percentage of zero-waste meetings	90%	100%	100%	100%	100%	100%
Status:	Objective achieved, target exceeded.					
Comments:	All meetings were zero-waste. No comparison to FY08; new measure.					Objective Achieved <input checked="" type="checkbox"/>

6. Work with community leaders to develop and implement a strategic plan to improve outcomes for youth and families.						
Status:	Objective achieved.					
Comments:	Meetings being held regularly. Recent meetings focused on formation of the Neighborhood and Outreach Services (formally teen programs and community services), supporting caseworkers through coordinating youth serving agencies and new funding opportunities for summer youth employment.					Objective Achieved <input checked="" type="checkbox"/>

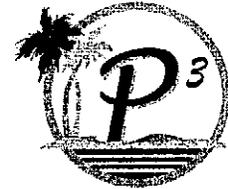
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Employee Injuries.	4	2	0	0	4	6
2. Vehicle Accidents.	2	0	0	0	1	1
3. Individuals served through the Inclusion Program.	39	41	8	9	15	73
4. Total registration in recreation programs.	12,000	4,347	2,089	2,679	5,090	14,205

COMMENTS ON OTHER PERFORMANCE MEASURES:

- Several minor injuries during 4th quarter; injured toe, neck strain, foot strain, bruise on leg.
- Side mirror broken while driving on a narrow street.
- Increase of 14 (24%) inclusion participants over FY 08 (59).
- Increase of 286 (2%) registrations over FY 08 (13,919)



P³ QUARTERLY REPORT
Fiscal Year 2009
Quarter: April thru June
Fourth Quarter
Date: July 30, 2009



Department: Parks and Recreation Department
Program Name: Facilities & Registration Services - 6121
Program Owner: Susan Jang Bardick, Facilities and Special Events Supervisor
Phone Number: X - 1999
Program Mission: Provide good customer service, reservation and registration services and clean, safe indoor and outdoor rental facilities to the public.

MEASURABLE OBJECTIVES

1. Process 90% of facility rental applications, received via mail, fax, or e-mail, in 3 working days or less.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of applications processed	90%	99%	100%	95%	100%	99%
Status:	Objective achieved.					
Comments:	4 th Quarter FY 09 had 100% of applications processed within 3 days or less, which was the same in FY 08 4 th Quarter. For FY 09, 99% of mailed, faxed or emailed applications were processed in 3 working days or less compared to 92% in FY 08.					Objective Achieved <input checked="" type="checkbox"/>

2. Process 95% of facility rental applications while customer is present.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of applications processed	95%	100%	100%	97%	99%	99%
Status:	Objective achieved.					
Comments:	4 th Quarter FY 09 had 99% of applications processed while customer was present, which was the same in FY 08 4 th Quarter. For FY 09, 99% of the applications were processed while the customer was present compared to 97% in FY 08					Objective Achieved <input checked="" type="checkbox"/>

3. Achieve 90% "good" to "very good" rating from public special events for "customer overall satisfaction" with their facility rental experience.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of customers who rate the facilities "good" to "very good"	90%	82%	100%	100%	100%	96%
Status:	Objective achieved.					
Comments:	-11 out of 15 surveys were returned in 4 th Quarter FY 09, a 73% return rate. For FY 09, 96% of the public special events rated their overall satisfaction with their rental experience as "good" to "very good" compared to 97% for FY 08.					Objective Achieved <input checked="" type="checkbox"/>

4. Maintain wedding ceremonies booked in City parks or beaches at 130.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date

# of ceremonies booked	130	62	13	5	34	114
Status:	Objective not achieved.					
Comments:	4 th Quarter FY 09 had 34 wedding ceremonies compared to 46 for 4 th Quarter FY08. Ceremonies for the year are down 28% over FY08. This is the first time this objective has not been achieved since this measure's inception in FY 06.					Objective Achieved <input type="checkbox"/>

5. Work with community organizations to facilitate 85 public special events held in park facilities.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of public special events	85	34	16	4	37	91
Status:	Objective achieved.					
Comments:	4 th Quarter FY 09 had 37 public special events compared to 29 in 4 th Quarter FY 08. Special events for FY08 were 90. This increase is due to two fitness series - Nite Moves and Reef and Run.					Objective Achieved <input checked="" type="checkbox"/>

6. Maintain 50 outdoor rental permits at Chase Palm Park.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of permits issued for rental of outdoor facilities	50	30	9	6	17	62
Status:	Objective achieved.					
Comments:	4 th Quarter FY 09 had 17 outdoor rental permits compared to 105 in FY 08 4 th Quarter. The 105 rentals in FY 08 were actually 24 events and 81 fitness classes. The total number of 62 rentals for FY 09 compared to 239 in FY 08 is due to 165 of the rentals being fitness classes, which relocated to a different park. Looking at non-fitness rentals, FY 09 had a drop of 12 rentals compared to FY 08.					Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

7. Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, Amgen Tour of California and 4 th of July).						
Status:	Objective achieved					
Comments:	The Summer Solstice, 4 th of July and French Festival events have already occurred and were successfully planned and coordinated. Pre-planning meetings for Fiesta 2009 have already been completed and permits and other requirements for Old Spanish Days are being handled by them as planned.					Objective Achieved <input checked="" type="checkbox"/>

8. Reduce paper usage by utilizing e-mail to send out special event confirmation letters and permit documents to event organizers. (green objective)						
Status:	Objective achieved					
Comments:	We successfully met this objective throughout the year.					Objective Achieved <input checked="" type="checkbox"/>

9. Track success of new one-stop photo and film permit process by creating a survey to be completed by the permittee after their shoot.

Status:	Objective achieved	
Comments:	4 th Quarter FY 09 had 11 surveys sent with 3 returned (a 27% return.) Comparisons to FY 08 cannot be made since this project objective started in FY 09. Also with only 1 of the 3 responses having pulled this type of permit in the City previously (this is similarly the case for the prior quarters in FY 09), this precludes any real determination of the success of the new process.	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Facility permits processed while the customer is present.	700	184	71	169	233	657
2. Facility permits received via mail and processed.	120	79	45	97	96	317
3. Revenue for outdoor facility rentals	\$240,000	\$155,333	\$43,133	\$26,633	\$102,797	\$327,896
4. Photo and film permits processed by Parks and Recreation	50	14	17	13	11	55

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 08 4th quarter = 288 applications. 4th Quarter FY 09 showed a 19% decrease or 55 less walk-in applications. Year to date number is 657 compared 774 in FY 08.
2. FY 08 4th quarter = 65 applications. 4th Quarter FY 09 showed a 48% increase or 31 more applications. When looking at the physical number of permits in this performance measure and the one above, there is only a 7% decrease in applications. Year to date number is 317 compared to 252 in FY 08.
3. FY 08 4th quarter = \$58,604. 4th Quarter FY 09 revenue of \$102,797 was 75.4% higher than FY08 4th quarter. This was due to fee increases for picnics, indoor buildings, sporting and public events and commercial activities made for FY 09. Year to date revenue is \$327,896 compared to \$252,890 for FY 08.
4. FY 08 4th quarter = n/a, new program. 4th Quarter had 11 permits (15 shoot days) for a total of 55 permits in FY 09. One permit in this quarter was for the major motion picture with Steve Martin/Meryl Streep/Alec Baldwin, which involved pre-planning meetings, many emails and phone calls months before the actual shoot days.



P³ QUARTERLY REPORT
Fiscal Year 2009
Quarter: April thru June
Fourth Quarter
Date: July 30, 2009



Department: Parks and Recreation Department
Program Name: Cultural Arts - 6131
Program Owner: Judith Cook McCaffrey – Recreation Programs Manager
Phone Number: X - 1946
Program Mission: Promote involvement in cultural arts through a variety of events and programs and provide quality public rental facilities with responsive customer service.

1. Achieve 98% "good" to "excellent" survey response ratings for overall customer satisfaction with rental facilities.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of customers that rate the rental facilities "good" to "excellent."	98%	100%	100%	100%	100%	100%
Status:	Objective achieved.					
Comments:	70% of respondents rated overall customer satisfaction as "excellent". 76 surveys distributed; 27 surveys returned – 35% return rate. On-line surveys were fully implemented this quarter, and our normally high return rate from paper surveys mailed to renters has dropped by 18% over FY 08. 4 th quarter FY 08 was 100%. FY 08 YTD = 98%. FY 09 YTD is an increase of 2% over FY 08 YTD.					Objective Achieved <input checked="" type="checkbox"/>

2. Achieve \$16,000 in grants and financial sponsorship for the Concerts in the Parks program.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Annual amount for grants and financial sponsorship.	\$16,000	\$4,188	0	\$5,000	0	\$9,188
Status:	Objective not achieved.					
Comments:	Total for FY 08 was \$4,342. FY 09 represents a 112% increase. Fundraising will continue with a donation campaign as the concert season begins.					Objective Achieved <input type="checkbox"/>

3. Maintain an average occupancy of 0.99 rentals per day at the Cabrillo Pavilion Arts Center.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Average number of rentals per days available.	0.99	1.11	1.05	.88	1.21	1.06
Status:	Objective achieved.					

Comments:	<p>4th Quarter FY 09 based on 91 rentals days and 110 rentals. 4th Quarter FY 08 was 1.43 rentals per day; this was a 15% decrease in occupancy in FY 09. FY 09 4th quarter also had 20 less rentals than FY 08 during this period. Cabrillo Pavilion achieved \$64.40 less or .07% less revenue in FY 09 versus FY 08 in 4th quarter.</p> <p>FY 08 YTD occupancy was 1.23 versus 1.06 for FY 09 YTD, which is a 14% decrease.</p> <p>FY 08 YTD # of rentals = 461. FY 09 YTD # of rentals = 385 rentals. FY 09 is a 16% decrease. Cabrillo Pavilion Revenue FY 08 YTD = \$343,983. Revenue for FY 09 YTD = \$313,597, a 9% decrease over FY 08. The economy is dramatically affecting rentals at this facility. Customers have less money to spend and are not planning large events and are opting for less expensive wedding venues.</p>	Objective Achieved <input checked="" type="checkbox"/>
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4. To reduce fuel emissions, carpool a minimum of 12 times annually with one or more staff members from the Cabrillo Pavilion Arts Center to Department meetings. (green objective)						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of carpool sessions annually.	12	3	2	2	6	13
Status:	Objective achieved.					
Comments:	The Recreation Manager carpools as her schedule permits. FY 08 total through 4 th quarter = 13. Same as FY 09.					Objective Achieved <input checked="" type="checkbox"/>

5. Increase revenue for Chase Palm Park for indoor facility rentals by 5% over FY 08 Actual.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Indoor Facility Rental Revenue	\$199,000	\$44,549	\$47,991	\$36,467	\$34,577	\$163,584
Status:	Objective not achieved.					
Comments:	FY 09 YTD is a decrease of 15% over FY 08 (\$193,346). 4th Quarter FY 08 = \$50,145. FY 09 4th quarter is 31% or \$15,568 decrease. Chase Palm Park Center hosted 60 rentals (17 less than FY 08), and Casa Las Palmas hosted 21 rentals (12 less than FY 08) in FY 09 4 th Quarter. The economy has definitely affected all facility rentals. The number of rentals in Chase Palm Park Center FY 08 YTD = 309. FY09 YTD = 272 rentals, a 12% decrease. Casa Las Palmas FY 08 YTD rentals = 151. FY09 YTD rentals = 84, a decrease of 44%. There was a 23% overall decrease in facility rentals for Chase Palm Park indoor facilities FY08 YTD vs. FY09 YTD.					Objective Achieved <input type="checkbox"/>

PERFORMANCE MEASUREMENTS

6. Facilitate improved communication and collaboration with the arts community by providing a staff liaison to the City Arts Advisory Committee.		
Status:	Objective Achieved	
Comments:	Recreation Program Manager attends monthly meetings when schedule permits, and when there are issues facing the Department.	Objective Achieved <input checked="" type="checkbox"/>

7. Submit a minimum of three grant applications to fund Recreation Division programs.		
Status:	Objective Achieved	
Comments:	Five grants were submitted in FY 09: Santa Barbara Foundation, Santa Barbara Sunrise Rotary Club, and the Santa Barbara Downtown Rotary Club. The last grant, to the Wood Claeysens Foundation, was submitted in the 4 th quarter.	Objective Achieved <input checked="" type="checkbox"/>

PERFORMANCE MEASUREMENTS

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. # of hours of use of beachfront facilities by the public.	3,000	699	466.50	523.50	608	2,297
2. % of use of beachfront facilities by the public.	73%	69%	54%	75%	72%	67%
3. # of hours of City Department use of beachfront facilities	742	225	336	103	145	809
4. % use of City Department use of beachfront facilities.	19%	22%	39%	15%	17%	23%
5. # of hours of beachfront facility use by Department's Co-sponsored organizations.	350	86.50	64.50	68	86	305
6. % of use of beachfront facilities by Department's Co-sponsored organizations.	8%	8%	7%	10%	10%	9%

7. # of total paid facility reservations processed for the beachfront facilities.	500	122	120	112	129	483
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8. Participants in Concerts in the Parks program (duplicated).	40,000	35,000	0	0	0	35,000
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9. Participants in Children's Fiesta Parade.	2,500	2,500	0	0	0	2,500
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10. Artisans in the Santa Barbara Arts and Crafts Show.	180	194	182	177	192	192
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COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 08 4th Quarter = 785 hours; FY 09 is 22% decrease. FY08 YTD = 3,053 hours. FY 09 YTD = 2,297 hours. FY 09 YTD is a decrease of 25% or 756 rental hours over FY 08 YTD. Staff has seen many more cancellations than in previous years with the poor economy and increased rental fees. Renters are choosing to do smaller events that are less expensive.
2. FY 08 4th Quarter = 73%; FY 09 is 1% decrease. FY 08 YTD = 71%. FY 09 YTD = 67%. FY 09 is a decrease of 4% over FY 08. See comment above.
3. FY 08 4th Quarter = 216.50 hours; FY 09 is 33% decrease. FY 08 YTD = 924.50 hours. FY 09 YTD = 809 hours. FY 09 YTD is a decrease of 12% or 115.50 hours over FY 08 YTD. Staff has been working to move City Department meetings to other less desirable meeting facilities, so additional hours can be freed up at our beachfront properties. A list of alternative meeting sites was created.
4. FY 08 4th Quarter = 20%; FY 09 is 3% decrease. FY08 YTD = 22%. FY 09 YTD = 23%. FY 09 YTD is an increase of 1% over FY 08 YTD. Although City Department use is down 33% overall; percentage of use is up slightly because of drop in public use.
5. FY 08 4th Quarter = 76.50 hours; FY 09 is 12% or 9.50 hour increase. FY08 YTD = 309.50 hours. FY 09 YTD = 305 hours. FY 09 YTD is a decrease of 1% or 4.5 hours over FY 08 YTD.
6. FY 08 4th Quarter = 7%; FY 09 is 3% increase. FY08 YTD = 7%. FY 09 YTD = 9%. FY 09 is an increase of 2% over FY 08 YTD.
7. FY 08 4th Quarter = 142 paid reservations; FY 09 is 9% decrease or 13 less rentals. FY 08 YTD = 571 paid rentals. FY 09 YTD = 483 paid rentals. FY 09 YTD is a decrease of 15% or 88 paid rentals over FY 08 YTD.
8. This program was not held in 4th quarter. FY 08 YTD = 33,000. FY 09 YTD = 35,000. FY 09 YTD is an increase of 6% over FY 08 YTD.
9. This program was not held in 4th quarter. FY 08 YTD = 2,500. FY 09 YTD = 2,500. FY 09 YTD is the same as FY 08 YTD. These are approximate numbers.
10. FY 08 4th Quarter = 191 art show members; FY 09 number is an increase by 1 member. Economy, very poor sales, and changes to loading/unloading areas have all affected membership numbers. Foot traffic at the show has been steady this past quarter, but many of the show members report that their sales are the lowest that they have ever been. Visitors are not spending their money.



P³ QUARTERLY REPORT
Fiscal Year 2009
Quarter: April thru June
Fourth Quarter
Date: July 30, 2009



Department: Parks and Recreation Department
Program Name: Youth Activities - 6141
Program Owner: Terry Brown – Youth Activities Supervisor
Phone Number: X - 7552
Program Mission: Provide safe youth recreation activities in a positive and nurturing environment for children 4 – 17 to promote enriching and healthy lifestyles

MEASURABLE OBJECTIVES

1. Increase Recreation Afterschool Program (RAP) participation by 20 new registrants.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of RAP participants	401	283	46	19	8	356
Status:	Objective not achieved.					
Comments:	FY 09 year to date is 173 full registrants and 183 drop-in for a total of 356 registrants, 10.7% down from FY 08 total of 394. It is assumed this decrease may be due to the poor economy.					Objective Achieved <input type="checkbox"/>

2. Achieve 98% "good" to "excellent" survey response rating for overall participant satisfaction with Recreation Afterschool Programs (RAP).

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of participants that rate satisfaction with RAP as "good" to "excellent."	98%	N/A	98%	N/A	97%	97.5%
Status:	Objective not achieved					
Comments:	51 surveys returned - 2 rated RAP as Fair for a 97% satisfaction rating. FY 08, 100% rated RAP as good to excellent					Objective Achieved <input type="checkbox"/>

3. Maintain participation in Afterschool program at 1,100 at 4 Junior High Schools.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of Junior High Afterschool participants	1,100	358	228	252	0	838
Status:	Objective not achieved.					
Comments:	The program was cancelled March 26th 2009 due to budget reductions in hourly and lack of fundraising to make up the revenue commitment. Though the program was cancelled at the end of FY09 Qtr 3 the total number of participants exceeded FY08 end of the year total. Total FY 09 is a 14% increase over FY 08 total of 738 registrants.					Objective Achieved <input checked="" type="checkbox"/>

4. Achieve 97% "good" to "excellent" survey response rating for overall participant satisfaction with Junior High Afterschool Sports program.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of participant that rate satisfaction with Jr. High Programs as "good" to "excellent."	97%	N/A	N/A	93%	NA	93%
Status:	Objective not achieved.					
Comments:	Satisfaction rating decreased by 4% from FY08. Proposed fundraising for FY09 was not achieved.				Objective Achieved <input type="checkbox"/>	

5. Provide (4) summer, (3) winter and (3) spring camps and clinics for 950 participants.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of summer, winter and spring camp and clinic registrations	950	627	31	58	50	766
Status:	Objective not achieved.					
Comments:	Due to school schedule changes number of days offered decreased; one week of spring break camp and fewer days of winter break. 766 participants for FY 09 represent a decrease of 22% over FY 08 (983 participants).				Objective Achieved <input type="checkbox"/>	

6. Achieve 98% "good" to "excellent" survey response rating for overall participant satisfaction.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of participant that rate satisfaction with summer, winter, and spring camps and clinics as "good" to "excellent."	98%	98%	100%	NA	100%	99%
Status:	Objective achieved, target exceeded.					
Comments:	8 of 30 or 36% of surveys returned. FY 08 was 99%.				Objective Achieved <input checked="" type="checkbox"/>	

7. Provide summer drop-in recreation programs for 450 unduplicated participants at 3 elementary school sites and one new site at Ortega Park.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# Of summer drop-in registrations.	450	622	NA	NA	NA	622
Status:	Objective achieved, target exceeded.					
Comments:	Second year of this free full-day program greatly exceeded expectations increasing 42% above FY 08 (437). There is a great need for a neighborhood program in these targeted areas.				Objective Achieved <input checked="" type="checkbox"/>	

8. To reduce trash in landfill, provide 8 zero waste staff meetings when food is served. (green objective)

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
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# of zero waste staff meetings.	8	2	2	0	1	5
Status:	Objective not achieved					
Comments:	Quarterly staff meetings were cancelled in an effort to reduce hourly expenditure.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

9. Develop and offer a new mobile recreation program "Fun on the Run" to serve youth in low-income neighborhoods. Implement program by July 2008.

Status:	Objective not achieved.	
Comments:	Fun on the Run was postponed due to budget reductions. Staff costs to administer the program were eliminated. 23,000.00 and targeted for a fundraising commitment FY10.	Objective Achieved <input type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. % of staff with all required certifications	98%	100%	95%	94%	92%	95%
2. % of staff attending required trainings	90%	100%	100%	100%	100%	100%
3. % of elementary after school program staff retained for the full school year	60%	100%	98%	98%	100%	99%

COMMENTS ON OTHER PERFORMANCE MEASURES:

- Below Target. FY 08 was 93.5%
- Above target. FY 08 was 92.5%
- Above target. FY 08 was 94.5%



P³ QUARTERLY REPORT
Fiscal Year 2009
Quarter: April thru June
Fourth Quarter
Date: July 30, 2009



Department: Parks and Recreation Department
Program Name: Teen Programs – 6142
Program Owner: Susan Young, Teen Programs Supervisor
Phone Number: 897-2650
Program Mission: Provide entertaining and enriching recreational and educational activities for teens in safe and substance-free environments to enhance personal development and promote healthy lifestyles.

PERFORMANCE MEASURES

1. Achieve an overall participation of 6,000 teens in Teen Programs' scheduled activities.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of teen participants	6,000	1,987	1,979	1,846	2,694	8,506
Status:	Objective achieved, target exceeded.					
Comments:	Along with regularly scheduled activities, participation included three youth leadership speak outs, one with approximately 100 teens, collaborated activities with City at Peace, and Y.E.S. Health Fair. FY 08 was 8,904.					Objective Achieved <input checked="" type="checkbox"/>

2. Conduct or co-sponsor at least 6 leadership/personal development activities for teens.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of leadership/personal development activities	6	2	2	2	4	10
Status:	Objective achieved, target exceeded.					
Comments:	Two leadership/personal development events took place this quarter: ADAP Teen Coalition and the Youth Council hosted a Youth Speak Out on Positive Mentorship and Drugs and Alcohol Prevention, as well as hosted two speak outs at the Youth Empowerment Safety Fair, co-sponsored by the Coalition Against Gun Control. Also during this reporting period, the Youth Council held their first Art Show, in response to information from their Graffiti Speak Out, and the H.O.T. program hosted a Nutritional Eating Workshop. The attendance was excellent at all events. FY 08 was 9.					Objective Achieved <input checked="" type="checkbox"/>

3. Achieve 1,500 participants at junior and senior high school dances and special music events.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of dance participants	1,500	90	238	265	427	1,020
Status:	Objective not achieved.					

Comments:	Three dances were held this reporting period. As part of our budget reduction, we did not hold our annual Melting Pot or Salsa/Swing event. We did hold a scaled down Salsa Band event, which had minimal attendance. The end of school party at the Teen Center received rave reviews, with over 100 teens coming to the event throughout the evening. Though we are below our annual target, there was an increase of 28% above FY 08 YTD of 799.	Objective Achieved <input type="checkbox"/>
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4. Maintain a 95% overall satisfaction rate of "good" or "better" for teen Programs' events and services.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Overall satisfaction rate achieved with teen events through program evaluations.	95%	100%	100%	98%	100%	99.5%
Status:	Objective achieved, target exceeded.					
Comments:	During this reporting period, approximately 90 surveys were collected at co-sponsored events (Y.E.S. Fair and CADA Speak Out). Information received showed the events were well received. During this reporting period Teen Programs also conducted "sit-down" evaluations with teens at the dances. The response from the teens and parent-participants were highly rated. FY 08 99.5%.					Objective Achieved <input checked="" type="checkbox"/>

5. Achieve \$5,000 in grants, cash, and in-kind donations for the Teen Center.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Amount of funding received.	\$5,000	\$5,100	\$630	\$4,002	\$220	\$9,952
Status:	Objective achieved, target exceeded.					
Comments:	We received \$220 in cash and in-kind donation for use at the Twelve35 Teen Center. FY 08 was \$1,367.					Objective Achieved <input checked="" type="checkbox"/>

6. Provide at least 3,000 hours of community service opportunities per year for teens and adults in teen program activities.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
#of community service hours performed.	3,000	394	1,126	730	788	3,038
Status:	Objective achieved, target exceeded.					
Comments:	Projects include Youth Council activities, ADAP Teen Coalition activities, teen center help, and collaboration with other youth agencies. FY 08 was 2,621.					Objective Achieved <input checked="" type="checkbox"/>

7. Maintain an average daily attendance of 30 at Teen Center.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Average # of teens visiting teen center.	30	19	21	19	21	20

Status:	Objective not achieved.	
Comments:	Attendance at the Teen Center is good. Though we are below target, we are getting new participants. Efforts are being concentrated on maintaining attendance from past participants. The Teen Center Advisory Committee, as well as Youth Council representatives have been meeting to create a program for one-day visits from 6 th grade students at the end of the school year. FY 08 was 20.	Objective Achieved <input type="checkbox"/>

9. Send program information flyers via electronic mail (i.e., e-mail, MYSPACE) to 400 participants vs. paper flyers. (green objective)

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of participants sent flyers electronically	400	300	340	340	440	1,420
Status:	Objective achieved, target exceeded.					
Comments:	Email updates for our programs and activities continue. The Junior High Myspace continues to attract teens, and Youth Council members have created various Facebook pages to promote activities. Several of the teen participants responded as a result of this format. This is a new objective – there is no comparison for FY 08.					Objective Achieved <input checked="" type="checkbox"/>

10. To coordinate a teen coalition sponsored city-wide teen health and safety fair by April 2009.

Status:	Objective achieved, target exceeded.	
Comments:	In partnership with the Santa Barbara Teen Coalition, the Coalition Against Gun Violence was hosted at La Cumbre Junior High School for May 2, 2009.	Objective Achieved <input checked="" type="checkbox"/>

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Brown Act Youth Council meetings held	22	5	6	5	6	22
2. Total attendance at Teen Center (duplicated) for all teen activities	5,000	1,495	1,443	1,351	1,309	5,598
3. Teen Center membership registrations	500	256	279	313	336	336
4. % of teens reporting they have gained knowledge or skills through participation in leadership programs	95%	100%	100%	100%	100%	100%

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. Youth Council meetings were on target. Number of meetings held in FY 08 was 19.
2. Teen Center is comparable to attendance at most teen centers. Efforts continue to increase participation through collaborative efforts. Rental use has increased this year and those numbers were not included in the daily attendance number. The majority of the rentals are for teen parties. FY 08, our first full year of operation, the participation number was 6,192.
3. This number reflects memberships that are both current and expired within the reporting period. There were 23 new memberships obtained during this reporting period.
4. Of teens reporting, all learned something new at our alcohol and drug prevention speak out. There was great response from our speak outs on bullying at the Y.E.S. Health Fair. FY 08 was 98%.



P³ QUARTERLY REPORT
Fiscal Year 2009
Quarter: April thru June
Fourth Quarter
Date: July 30, 2009



Department: Parks and Recreation Department
Program Name: Active Adults and Classes - 6161
Program Owner: Jason Bryan, Recreation Supervisor
Phone Number: X - 2519
Program Mission: Provide recreation and enrichment classes for all ages, and social and wellness activities for adults to promote a healthy lifestyle and active community.

MEASURABLE OBJECTIVES

1. Serve 10,500 participants through the Swing, Ballroom, and Contra dance programs.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# or participants in Ballroom, Swing, and Contra dance programs	10,500	1,862	2,225	2,198	2,198	8,483
Status:	Objective not achieved					
Comments:	FY 08 4 th quarter was 2,610 for a decline of 16%. FY 2008 was 11,020 for a decline of 23%. When this target was set, the ballroom dance program attendance was approximately 100 people per dance; however, the ballroom dance program stabilized to an average of 48 people per dance after the program was restructured to keep the program viable (including changing from live to recorded music).					Objective Achieved <input type="checkbox"/>

2. Achieve 90% "good" to "excellent" survey response ratings for overall customer satisfaction with contract classes.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of participants that rate customer satisfaction with contract classes as "good" to "excellent"	90%	97%	92%	93%	86%	96%
Status:	Objective achieved, target exceeded					
Comments:	Fourth quarter statistics were obtained from anonymous online surveys sent to 243 participants with 21 (9%) completing surveys. FY 08 was 100% in the 4 th quarter for a decline of 14%. The survey response rate is low in the 4 th quarter with two responses reducing the measure from 100% to 86%. FY 2008 was 93% for an improvement of 3%. The 'Year to Date' figure is weighted against the number of surveys received in each quarter.					Objective Achieved <input checked="" type="checkbox"/>

3. Serve 3,250 participants in adult and youth contract classes.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of contract class registrations	3,250	1,109	660	963	1,129	3,861

Status:	Objective achieved, target exceeded	
Comments:	FY 08 4 th quarter was 1,430 for a decrease of 21%. Some smaller classes including Hip Hop, Hula, and Modern Dance have either been terminated due to low enrollment, or cancelled by instructors due to changing construction timelines. FY 2008 was 3,991 for a decrease of 3%.	Objective Achieved <input checked="" type="checkbox"/>

4. Achieve 95% or more program participants reporting improved quality of life through participation in senior programs.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of program participants who indicate that participation in senior programs has improved their quality of life	95%	N/A	N/A	N/A	100%	100%
Status:	Objective achieved, target exceeded					
Comments:	Surveys were emailed to 134 program participants including members of both lawn bowls clubs and Active Adults Fitness memberships. FY 2008 was also 100%.					Objective Achieved <input checked="" type="checkbox"/>

5. Foster volunteerism through leadership and involvement in programs with a minimum of 200 volunteers.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Volunteers registered with Active Adult Programs	200	215	1	0	0	216
Status:	Objective achieved, target exceeded					
Comments:	A significant number of volunteers provide support to co-sponsored groups including two lawn bowls clubs, AARP Chapter 72, and the Santa Barbara Country Dance Society. We reported a total of 217 volunteers for year-to-date FY 08 4 th quarter for a negligible decrease. FY 2008 was 217 for a negligible decrease.					Objective Achieved <input checked="" type="checkbox"/>

6. Maintain community use of Carrillo Recreation Center and Carrillo Street Gym at 12,000 hours.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of facility use hours	12,000	3,194	2,606	2,971	2,800	11,571
Status:	Objective not achieved					
Comments:	FY 08 4 th quarter was 2,789 for a negligible increase. Gym rentals remain strong, but some Carrillo Recreation Center ongoing users have started using other facilities in preparation for the upcoming construction project. FY 2008 was 11,925 for a decrease of 3%.					Objective Achieved <input type="checkbox"/>

7. Host a minimum of 175 zero-waste events per year. (green objective)						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of zero-waste events	175	58	68	52	46	224

Status:	Objective achieved, target exceeded	
Comments:	The Carrillo Recreation Center hosts zero-waste events several days a week. FY 08 had 50 zero-waste events in the 4 th quarter for a decrease of 8%. FY 2008 was 203 for an increase of 10%.	Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

8. Investigate and implement CLASS upgrades to support Department's activity registration and eRecreation. Recommend staff training and new upgrades to address and improve customer satisfaction.

Status:	Objective achieved	
Comments:	The upgrade to the next major release of Class software has been planned. This release will include major improvements that comply with new credit card security regulations.	Objective Achieved <input checked="" type="checkbox"/>

9. Prepare a transition plan to relocate recreation activities during the Carrillo Recreation Center major construction project.

Status:	Objective achieved.	
Comments:	Though the renovation start date has been pushed back to the 1 st quarter of FY 10, plans are in place for the relocation of programs and staff. Programs were re-scheduled to accommodate the closure, and plans have been established for relocation of office functions for Active Adults, Marketing, Teen Programs, and Youth Activities.	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Active Adults Fitness members.	200	20	7	111	14	152
2. Facility reservations processed for the Carrillo Recreation Center.	2,000	609	479	516	525	2,129
3. Facility reservations processed for the Carrillo St. Gym.	825	208	245	245	225	923

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. This compares with FY 08 4th quarter of 30 for a reduction of 53%. Retention is good among older members, but baby boomers are not joining into the fitness group. FY 08 was 234 for a decrease of 35%.
2. This compares with FY 08 4th quarter of 600 for a 12% decrease. LEAP is using the Carrillo Recreation Center less than in past years. With the facility closing soon for construction, some groups may have selected other facilities for more stable arrangements. FY 2008 was 2,343 for a decrease of 9%.
3. This compares with FY 08 4th quarter of 218 for a 3% increase. Although Police Activities League and Anacapa School have been using the Carrillo St. Gym less than in previous years, wheelchair soccer and paid sports rentals have increased. FY 2008 was 887 for an increase of 4%.



P³ QUARTERLY REPORT
Fiscal Year 2009
Quarter: April thru June
Fourth Quarter
Date: July 30, 2009



Department: Parks and Recreation Department
Program Name: Aquatics - 6171
Program Owner: Rich Hanna, Aquatics Supervisor
Phone Number: x - 2591
Program Mission: Provide safe and high quality aquatic programs and services that encourage skill development and promote swimming as a lifetime sport for swimmers of all ages.

1. Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Mandated closures by the Santa Barbara County Health Department.	0	0	0	0	0	0
Status:	Objective achieved.					
Comments:	All swimming facilities passed their season opening inspection. FY 08 was zero.				Objective Achieved <input checked="" type="checkbox"/>	

2. Maintain 97% "good" to "excellent" overall customer satisfaction rate with aquatics programs.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of participants rating overall customer satisfaction "good" to "excellent."	97%	99%	0%	0%	95%	97%
Status:	Objective achieved.					
Comments:	FY 09 4 th quarter customer satisfaction surveys show a 95% customer satisfaction rate from "good" to "excellent". A total of 342 evaluations were received in FY 09 with 325 reflecting a satisfaction rate of "good" to "excellent". FY 08 was 95%.				Objective Achieved <input checked="" type="checkbox"/>	

3. Maintain current level of registrations in youth summer aquatic camps.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Registrations for 5 aquatic summer camps.	1,450	1,090	0	0	374	1,464
Status:	Objective achieved, target exceeded.					
Comments:	The addition of four new summer programs conducted in FY 09 4 th quarter accounted for 143 of the 374 total registrations. FY 09 aquatic summer camp registrations were 1,464, a 6% increase over FY 08's total of 1,381.				Objective Achieved <input checked="" type="checkbox"/>	

4. Maintain 350 youth swim lesson registrations.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Youth swim lesson registrations.	350	233	0	87	199	519
Status:	Objective achieved, target exceeded.					
Comments:	The extended SBSB school break provided an opportunity to complete additional swim lessons, and the Jr. Lifeguard swim lessons doubled from 44 participants in FY 08 to 85 in FY 09. FY 08 registrations were 736; however, annual target was decreased by 50% in FY 09 to account for fewer swimming lessons being offered due to the Los Baños summer pool closure.					Objective Achieved <input checked="" type="checkbox"/>

5. Provide 50 scholarships to aquatic camp programs.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of scholarships awarded for aquatic summer camps.	50	42	0	0	13	55
Status:	Objective achieved, target exceeded.					
Comments:	A total of 13 scholarships were awarded in the 4 th quarter for Aquacamp, Beach Volleyball Clinic, and two new aquatic summer camps. FY 08 awarded scholarships were 53.					Objective Achieved <input checked="" type="checkbox"/>

6. To reduce paper use, convert 30% of Aquatic Seasonal Hourly staff to direct paycheck deposit.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of seasonal hourly employees having direct paycheck deposit.	30%	40%	34%	42%	31%	31%
Status:	Objective achieved.					
Comments:	A total of 19 out of 61 active aquatic employees used direct paycheck deposit during FY 09 4 th quarter. FY 08 was 32%					Objective Achieved <input checked="" type="checkbox"/>

7. Complete the Los Baños Deep End Wall replacement project by October 2008.						
Status:	Objective achieved.					
Comments:	The Los Baños Deep End Wall repair and re-plaster project was completed on August 24, 2008. The project was finished one week ahead of the published schedule and was on budget.					Objective Achieved <input checked="" type="checkbox"/>

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Training hours provided for aquatics staff.	185	46	25	38	93	202
2. % of cost recovery for all aquatics programs.	55%	30%	32%	36%	53%	53%
3. Participation at Los Baños swimming pool	90,000	23,581	22,409	22,213	24,572	92,775
4. Attendance at Ortega park swimming pool.	5,100	4,626	0	87	99	4,812
5. Attendance at Oak park wading pool	7,500	7,585	0	0	0	7,585
6. Attendance at West Beach wading pool.	0	0	0	0	0	0

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 08 training hours totaled 176; small increase for FY 09 due to mandatory Instructor certification upgrades for the Aquatic Supervisor and Pool Manager.
2. The total aquatic program cost recovery for FY 08 was 47%; in FY 09 the total cost recovery is 53%. The higher cost recovery is due to an increase of \$65,000 in new program revenue between FY 09 compared with FY 08.
3. FY 08 was 90,401; FY 09 is 92,775 which represents a 3% increase in participation. Participation for FY 08 4th quarter was 20,996; in FY 08 4th quarter participation increased 14% (24,572) due to stabilized program participation numbers from City, Swim Club, and City College user groups after the Los Baños deep end wall replacement capital project.
4. FY 08 was 612. Attendance in FY 09 4th quarter only reflects swim lesson participation because the swimming pool was not opened for recreation swim until July 1, 2009, due to budget reductions.
5. FY 08 was 7,032. Oak Park wading pool was closed after FY 09 1st quarter and was not scheduled to be opened in FY 09 due to the \$30,000 required to make necessary repairs prior to opening.
6. FY 08 was 2,826. West Beach wading pool was closed and no recreation swim programming offered through FY 09 4th quarter due to budget reductions.



P³ QUARTERLY REPORT
Fiscal Year 2009
Quarter: April thru June
Fourth Quarter
Date: July 30, 2009



Department: Parks and Recreation Department
Program Name: Sports - 6181
Program Owner: Jeff Smith, Sports Supervisor
Phone Number: x - 1944
Program Mission: Provide adults and youth of all ability levels the opportunity to participate in competitive sports by working towards personal development, by promoting healthy and active lifestyles, and coordinate and facilitate use of sports fields.

1. Increase participants in youth sports programs by 10% over FY 08 actual.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of youth league participants.	1,078	566	4	422	542	1,534
Status:	Objective achieved, target exceeded.					
Comments:	Total for FY 09 represents a 16% increase over FY 08 (1,318 participants). Soccer program had a 29% participant increase in FY 09;					Objective Achieved <input checked="" type="checkbox"/>

2. Increase participants in adult sports programs by 5% over FY 08 actual.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of adult league participants.	787	525	0	627	0	1,152
Status:	Objective Achieved, target exceeded.					
Comments:	Total for FY 09 represents a 35% increase over FY08 (856 participants). Adult sports participation was reported in FY 09 3 rd quarter when the leagues started.					Objective Achieved <input checked="" type="checkbox"/>

3. Achieve 85% "good" to "excellent" survey response ratings for overall customer satisfaction with youth sports programs.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of participants rating overall customer satisfaction with youth sports programs as "good" to "excellent".	85%	97%	90%	83%	90%	90%
Status:	Objective Achieved, target exceeded.					
Comments:	A total of 38 surveys were distributed with 13 returned for a 31% return rate. Survey rating for FY 08 was 94%.					Objective Achieved <input checked="" type="checkbox"/>

4. Achieve 85% "good" to "excellent" survey response ratings for overall customer satisfaction with adult sports programs.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
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% of participants rating overall customer satisfaction with adult sports programs as "good" to "excellent".	85%	100%	100%	0	0	100%
Status:	Objective Achieved, target exceeded.					
Comments:	Survey rating for FY 08 was 90%.				Objective Achieved <input checked="" type="checkbox"/>	

5. Achieve 90% "good" to "excellent" survey response ratings for overall customer satisfaction with sports fields reservation processing.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of participants rating overall customer satisfaction with sports fields reservation processing as "good" to "excellent".	90%	0	0	80%	0	80%
Status:	Objective not achieved.					
Comments:	Survey response rating for FY 08 was 100%. FY 09 ratings reflect a need to improve communication between Sports Office and Santa Barbara School District during school closures. There were scheduled days when school gates were locked and user groups were unable to access fields.				Objective Achieved <input type="checkbox"/>	

6. Facilitate community use of 9,000 programmable hours at 7 City sports fields and 10 school district sports fields.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of field hours reserved.	9,000	1,841	4,044	2,781	2,617	11,283
Status:	Objective achieved, target exceeded.					
Comments:	Total for FY 09 represents a 30% decrease from FY 08 (16,119 hours). Hours for 4 th quarter include: Cabrillo softball field 85 hours; Dwight Murphy softball and soccer fields 323 hours; Mackenzie baseball fields 335 hours; Ortega softball and soccer fields 100 hours; Pershing softball fields 700 hours; Junior High School fields 1,074 hours. Decrease, in part, is due to a combination of the large fire and closing of Dwight Murphy soccer field for maintenance.				Objective Achieved <input checked="" type="checkbox"/>	

7. Increase participants in after school sports programs by 4% over FY 08 actual						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of participants.	884	292	4	319	275	890
Status:	Objective achieved.					
Comments:	Total for FY 09 represents a 6% increase over FY 08 (840 participants). Soccer program had a 29% participant increase in FY09.				Objective Achieved <input checked="" type="checkbox"/>	

8. Develop new camps, clinics, and sports programs and classes for FY 2009.		
Status:	Objective achieved.	
Comments:	New volleyball clinic facilitated during spring break week and new fishing clinic facilitated first week of summer programs.	Objective Achieved <input checked="" type="checkbox"/>

9. Reduce paper use by distributing sports informational documents to sports officials and coaches by e-mail.		
Status:	Objective achieved.	
Comments:	Email is the general rule of communication between the Sports Office and coaches and referees. Sports web page has been improved so coaches, referees, parents, and players can access schedules, league rules, and team records during the season on the Parks and Recreation website.	Objective Achieved <input checked="" type="checkbox"/>

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Adult basketball league participants.	250	194	0	317	0	511
2. Adult volleyball league participants.	215	134	0	164	0	298
3. Adult co-ed soccer league participants.	150	197	0	146	0	343
4. Youth flag football league participants.	350	292	4	0	0	296
5. Little Hoopster youth basketball participants.	60	0	0	0	0	0
6. Youth basketball league participants.	250	0	0	319	0	319
7. Youth tee ball league participants.	60	0	0	0	67	67
8. Youth tee ball clinic participants.	40	0	0	0	59	59
9. Girls softball league participants.	65	0	0	0	53	53

10. Youth Soccer League.	125	0	0	0	222	222
11. Doggone Fun Camp.	100	21	0	0	12	33
12. Archery Clinics	50	20	0	0	0	20
13. Soccer Clinics and Camps.	150	233	0	103	107	443
14. # of youth served with scholarships.	750	217	0	286	230	733

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. This program was not held in 4th quarter. FY 08 YTD = 362 participants. FY 09 YTD = 511 participants. FY 09 is 41% increase due to increased gym space and increased number of team participation.
2. This program was not held in 4th quarter. FY 08 YTD = 256 participants. FY 09 YTD = 298 participants. FY 09 is 16% increase due to increased number of teams.
3. This program was not held in 4th quarter. FY 08 YTD = 230 participants. FY 09 YTD = 343 participants. FY 09 is 49% increase due to new spring league.
4. This program was not held in 4th quarter. FY 08 YTD = 350 participants. FY 09 YTD = 296 participants. FY 09 is 15% decrease due to fewer teams.
5. This program was not held in 4th quarter. FY 08 YTD = 64 participants. FY 09 YTD = 0 participants. FY 09 program was not offered due to gym space not secured.
6. This program was not held in 4th quarter. FY 08 YTD = 194 participants. FY 09 YTD = 319 participants. FY 09 is 64% increase due to improved player recruitment.
7. FY 08 4th Quarter = 42 participants; FY 09 is 60% increase due to 2 additional teams in league.
8. FY 08 4th Quarter = 37 participants; FY 09 is 59% increase due to additional coaches and positive feedback from parents.
9. FY 08 4th Quarter = 60 participants; FY 09 is 12% decrease due to poor marketing of program.
10. FY 08 4th Quarter = 172 participants ; FY 09 is 29% increase due to James Hatsedakis filling the Recreation Assistant Coordinator position.
11. FY 08 4th Quarter = 0; FY 09 performance measure is new.
12. FY 08 4th Quarter = 0; FY 09 performance measure is new.
13. FY 08 4th Quarter = 0; FY 09 performance measure is new. 14. FY 08 4th Quarter = 230 scholarships; FY09 is 3% decrease. FY 08 YTD = 796 scholarships. FY 09 YTD = 733 scholarships. FY 09 is 8% decrease.



P³ QUARTERLY REPORT
Fiscal Year 2009
Quarter: April thru June
Fourth Quarter
Date: July 30, 2009



Department: Parks and Recreation Department
Program Name: Tennis - 6182
Program Owner: Cathy Carpenter, Tennis Coordinator
Phone Number: x 5573
Program Mission: To offer reasonably priced, quality tennis classes, clinics and tournaments in well-maintained facilities and to promote tennis as a lifetime sport.

1. Provide 1,500 hours of lessons, both group and private, on an annual basis.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# lessons hours	1,500	442	320	302	336	1,400
Status:	Objective not achieved.					
Comments:	FY 09 represents a decline of 15% over FY 08 (1,646). Largest decline has been in adult group and private lessons as both are seen as discretionary spending. Other local tennis venues have also experienced a 10-15% slowdown during this time period. A change in the economy and the completion of the municipal sound wall should increase lesson offerings.					Objective Achieved <input type="checkbox"/>

2. Sell 4,800 Daily Tennis Permits

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of Daily Tennis Permits sold.	4,800	967	765	761	790	3,283
Status:	Objective not achieved.					
Comments:	FY 08 4 th quarter = 910; FY 08 final = 3,940. Overall 17% decrease this FY. Number of non-resident (tourists, county) permits sold in FY 09 dropped 41% compared to FY 08, while resident sales increased slightly. Reduced morning monitor hours has also had some impact on sales at our three facilities.					Objective Achieved <input type="checkbox"/>

3. Manage 800 hours of fee based facility court rentals

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of court rentals hours	800	361	254	305	669	1,589
Status:	Objective achieved.					
Comments:	New objective. FY 08 4 th quarter =540. FY 08 final =1,475 hours. FY 09 shows an 8% increase in the number of courts requested. Includes all non-profit and commercial fee-based court rentals. Activities are seasonal.					Objective Achieved <input checked="" type="checkbox"/>

4. Maintain an 80% customer satisfaction rate for court maintenance.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Maintain an 80% customer satisfaction rate for court maintenance.	80%	0%	0%	0	80%	80%
Status:	Objective achieved.					
Comments:	Surveys distributed online with annual permit renewal in April. FY 08 satisfaction rate was 80% also.				Objective Achieved <input checked="" type="checkbox"/>	

5. E-mail class rosters and updates twice a month to the teaching staff in order to reduce paper. (green objective).						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# times rosters and updates e-mailed to teaching staff	20	6	6	6	4	22
Status:	Objective achieved, target exceeded.					
Comments:	FY 08 4 th quarter = 4; FY 08 final = 20. 10 % increase this FY. A great way to save time and gas.				Objective Achieved <input checked="" type="checkbox"/>	

6. Provide 1,000 court hours to local agencies for youth programming.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of court hours for youth programming by local agencies	1,000	496	330	324	1,050	2,200
Status:	Objective achieved, target exceeded.					
Comments:	New objective. FY 08 4 th quarter = 1,050. FY 08 final = 2,160. FY 09 shows a 2% increase. This measure includes co-sponsored public youth programs and tournaments with the rental/program fee waived or subsidized by the Santa Barbara Tennis Patrons or the United States Tennis Association. Activities are seasonal.				Objective Achieved <input checked="" type="checkbox"/>	

7. Complete design and cost estimates to install lights and controls for courts five and six at Municipal Tennis by 6/30/09.						
Status:	Objective not achieved.					
Comments:	New objective. Electrical design completed. In an effort to save additional energy and add new programs, it was decided to postpone this project and update the court lights at Pershing Park with more efficient fixtures and lights. Completed 12/08.				Objective Achieved <input type="checkbox"/>	

8. Refurbish one backboard at Municipal Tennis Facility by 6/30/09.						
Status:	Objective achieved.					
Comments:	Final backboard completed this summer.				Objective Achieved <input checked="" type="checkbox"/>	

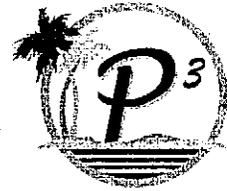
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Expenditure cost recovery through user fee revenue	49%	42%	37%	39%	47%	41%
2. Jr. Tennis Summer Clinic Participation	60	84	0	0	50	134
3. Annual public tennis tournaments	8	4	2	2	0	8
4. Average daily attendance at Saturday Junior Tennis Clinic	8	7	8	<u>8</u>	<u>8</u>	7.75
5. Annual KWH used for tennis lighting at Las Positas and Municipal.	71,126	17,499	20,238	23,697	15,413	76,847

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 08 4th quarter = 60%. FY 08 final = 49%. FY 09 reflects an 8% decrease due to drop in revenue for adult lessons, daily permits, and the cancellation of one tournament due to rain.
2. FY 08 4th quarter = 28. FY final = 88. FY 09 4th quarter included 2 one-week clinics instead of one.
3. FY 08 4th quarter = 1. FY 08 final = 8. 11% increase in FY 09.
4. FY 08 4th quarter = 8. FY 08 final = 7.25. 6% increase in FY 09.
5. New Measure. FY 08 4th quarter = 16,748 KWH used. FY 08 final = 72,591. FY 09 4th quarter decreased by 8%. Overall 5% increase this FY due to power surge during fire in 2nd quarter.



P³ QUARTERLY REPORT
Fiscal Year 2009
Quarter: April thru June
Fourth Quarter
Date: July 30, 2009



Department: Parks and Recreation Department
Program Name: Community Services - 6192
Program Owner: Antonio Velasquez – Community Services Supervisor
Phone Number: x - 4543
Program Mission: Strengthen families and neighborhoods by operating three community centers and one recreation center, through which City-related information and social services are provided to low-income participants.

MEASURABLE OBJECTIVES

1. Maintain 98% "satisfactory" to "above satisfactory" rating for satisfaction with facilities and customer service in 4 neighborhood social service and recreation centers.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
User approval rating for three neighborhood social service centers.	98%	100%	100%	100%	100%	100%
Status:	Objective achieved.					
Comments:	285 surveys were distributed this period with a 100% return rate. 100% of surveys came in at or above "satisfactory". Service satisfaction has remained consistent. FY 08 YTD was 100%				Objective Achieved <input checked="" type="checkbox"/>	

2. Maintain 98% occupancy of 11 leasable office spaces by non-profit social service agencies.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Occupancy rate for leasable office space.	98%	100%	100%	100%	100%	100%
Status:	Objective achieved.					
Comments:	Tenant occupancy remains stable. FY 08 YTD was 100%.				Objective Achieved <input checked="" type="checkbox"/>	

3. Process 1,300 facility reservations for community, private, and public events at 4 community buildings.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Facility reservations for community, private and public events.	1,300	482	574	355	492	1,903
Status:	Objective achieved.					
Comments:	Facility reservations fluctuate with user interest, group funding, and improved marketing. Radio marketing has brought in new private events. Increases noted at Westside, Franklin, and Davis Centers. There was a 5% increase over FY 08 4 th quarter of 469. FY 09 YTD was a 21% increase over FY 08 YTD. FY 08 YTD was 1,569.				Objective Achieved <input checked="" type="checkbox"/>	

4. Respond to 12,000 community resident requests for services, information, and referrals; regarding City services and community social services.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Information and referrals contacts to residents.	12,000	2,454	5,393	2,637	3,336	13,820
Status:	Objective achieved					
Comments:	Resident requests increased 8% over last quarter, mainly due to increased Davis Center client traffic. There was a 5% increase over FY 08 4 th quarter of 3,176. FY 09 YTD was a 24% increase over FY 08 (11,139).					Objective Achieved <input checked="" type="checkbox"/>
5. Provide 40,000 units of service to meet specific neighborhood needs such as renters / homeowners' assistance, tax preparation, health screening, food distribution, and other social services.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Neighborhood service contacts.	40,000	16,778	13,861	10,588	9,363	50,590
Status:	Objective achieved					
Comments:	This objective fluctuates depending on family life situations and the economy. Basic human needs (food, clothing, shelter) accounted for the increases. There was a 38% increase over FY 08 4 th quarter of 6,749. FY 09 YTD was a 27% increase over FY 08 (39,788).					Objective Achieved <input checked="" type="checkbox"/>
6. Reduce green waste by 50% by providing compost bins at 2 community garden locations. (green objective)						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of green waste reduced.	50%	50%	50%	50%	50%	50%
Status:	Objective achieved					
Comments:	Gardener support and participation in composting is high. FY 08 was 50%.					Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

7. Coordinate the application and selection process to have 75% of the 177 garden plots assigned at community gardens by December 30, 2008.						
Status:	Objective achieved.					
Comments:	174 garden plots or 97% were rented during application period ending December 1, 2008. All 177 garden plots were rented in the FY09 4 th quarter.					Objective Achieved <input checked="" type="checkbox"/>

8. Coordinate the Neighborhood Improvement Program Action Plan for Community Center Request for Services Process, and respond to advisory committees with proposed plan by December 2008.						
Status:	Objective achieved.					
Comments:	The Center Advisory Committees are now fully integrated into the CDBG/NITF process and provided proposal recommendations for staff consideration.					Objective Achieved <input checked="" type="checkbox"/>

9. Work with SER, Jobs for Progress, Inc. to assist in promotion and coordination of Workforce Investment Board grant-funded Youth Jobs Program and outreach to community.		
Status:	Objective achieved.	
Comments:	Community Services staff worked closely with the WIA board to assist with implementation. The SER contract with the County terminated at the beginning of the 4 th quarter.	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Free or low cost meals to senior citizens.	7,000	935	1,288	1,236	1,255	4,714
2. Youth and adults mentored through the Job Apprenticeship Program.	130	46	30	37	49	162
3. Number of youth served by the SER grant program	90	83	107	115	0	305

COMMENTS ON OTHER PERFORMANCE MEASURES:						
1. The annual projection was based on the assumption that meals served would continue to increase at the Westside Community Center operated by the Community Action Commission. FY 08 participation was 5,823.						
2. 24 youth/young adults were processed through the Job Apprenticeship Program during the quarter, 22 youth participated in stipend programs, and 3 senior citizen trainee participants were placed at the three community center locations. FY 08 participation was 50.						
3. The SER Grant Program was terminated at the beginning of the 4 th quarter.						



P³ QUARTERLY REPORT
Fiscal Year 2009
Quarter: April thru June
Fourth Quarter
Date: July 30, 2009



Department: Parks and Recreation Department
Program Name: Creeks Restoration and Water Quality Improvement Program - 6511
Program Owner: Cameron Benson – Creeks Restoration/Water Quality Manager
Phone Number: X - 2508
Program Mission: Improve creek and ocean water quality, and restore natural creek systems with the implementation of storm water and urban runoff pollution reduction, creek restoration, and community education programs.

1. Maintain 95% response rate to enforcement calls within 3 working days.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of enforcement calls receiving response within 3 working days.	95%	98%	100%	97%	100%	99%
Status:	Objective achieved, target exceeded.					
Comments:	A total of 48 enforcement calls were received and responded to during the 4 th Quarter of FY 09. Creeks staff responded to 43 of the calls on the same day they were received; 2 calls were responded to the next business day; 3 calls were responded to 2 days later. During FY 08, the response rate was 99%.					Objective Achieved <input checked="" type="checkbox"/>

2. Perform 95% of creek clean-ups within 48 hours of work order.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of Creek cleanup responses within 48 hours of work order.	95%	93%	99%	100%	100%	98%
Status:	Objective achieved, target exceeded.					
Comments:	During the 4th Quarter of FY 09, 100% of clean-ups were performed within 48 hours of work order. 23,930 lbs of materials were removed. Items included hypodermic needles, 64 paint cans, 12 bicycles, 23 grocery carts, 10 mattresses, bedding (blankets, cardboard, etc.), clothing, drugs, 48 occurrences of feces, 17 pieces of assorted furniture, 7 appliances, many bottles, cans and other trash. During FY 08, 96% of clean-ups were performed within 48 hours of work order.					Objective Achieved <input checked="" type="checkbox"/>

3. Achieve participation of an additional 20 businesses in certified clean water business program.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Additional business participants in Clean Water Business program.	20	4	5	6	5	20

Status:	Objective achieved.	
Comments:	Five businesses were certified during the 4 th Quarter of FY 09. These include one restaurant (Our Daily Bread), three mobile washers (Hog Wash, My Service Guys, and Quality Detail) and one automotive shop (Moto Loco). During FY 08, 20 businesses were certified.	Objective Achieved <input checked="" type="checkbox"/>

4. Provide monthly bilingual information programs on clean water and creeks issues.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Bilingual information programs.	12	4	3	3	3	13
Status:	Objective achieved.					
Comments:	Bilingual outreach messages continue to be broadcast on Rincon radio stations. Bilingual ads continue to run in MTD buses, and concepts are being developed for new bus ads. Spanish print ads designed by Youth CineMedia continue to run in El Mexicano and <i>Tinta Latina Magazine</i> . Spanish and English TV ads continued running on Cox and Univision. During FY 08, 12 bilingual information programs were run.					Objective Achieved <input checked="" type="checkbox"/>

5. Provide 160 youth watershed education programs to school-age children in Santa Barbara.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of watershed education programs provided to school-age children.	160	66	37	45	29	177
Status:	Objective achieved, target exceeded.					
Comments:	Art From Scrap conducted 19 presentations to local students as part of the Creek Kids Series and fieldtrips to the Watershed Resource Center. 334 students received watershed education, and 30 students received follow-up presentations. Educator Sojourner Rolle also conducted 10 presentations to a total of 200 Adams Elementary School students as part of the Upper Las Positas Creek Restoration and Storm Water Management Project. During FY 08, 195 youth watershed education programs took place.					Objective Achieved <input checked="" type="checkbox"/>

6. Develop water pollution prevention "Best Management Practice" checklist for large commercial facilities and inspect at least five facilities (100,000 square feet or larger) within the City.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Large commercial facilities inspected.	5	0	0	0	5	5
Status:	Objective achieved.					

Comments:	A large commercial inspection checklist was drafted during the 1 st Quarter of FY 09. Five commercial facilities were inspected for pollution prevention best management practices during the 4 th quarter. The five commercial facilities were: Marborg Industries Combined Facilities on Quarantina Street (Recycling Center, Portable Restroom Facility, Marborg Offices and Repair Yard), The Vercal Building at 1 N. Cesar Chavez, Channel Investment Company at 26 S. Calle Cesar Chavez, La Cumbre Plaza Mall, and Paseo Nuevo Mall.	Objective Achieved <input checked="" type="checkbox"/>
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7. Provide public education on storm water impacts and clean water solutions at 6 community events per year.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Public Education Provided at Community Events	6	0	2	0	4	6
Status:	Objective achieved.					
Comments:	The Creeks Division participated in 4 community events during the 4 th Quarter, including the Earth Day Festival on April 29, the World Ocean Day Festival on June 6, and the Summer Solstice Festival on June 20. The Creeks Division also hosted the JUNKride "Synthetic Sea" Community Forum on June 15. During FY 08, staff provided information at 11 community events (FY 08 annual goal was 4).					Objective Achieved <input checked="" type="checkbox"/>

8. Conduct 5 community creek stewardship and clean-up projects. (These projects can be considered Neighborhood Task Force projects because they are geared toward improving creek areas in neighborhoods.)						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Creek Stewardship and Clean-Up Projects	5	2	4	0	2	8
Status:	Objective achieved, target exceeded.					
Comments:	During the 4 th Quarter of FY 09, the Creeks Division conducted a Community Planting Day at Oak Park on April 10, and participated in Looking Good SB's Eastside Community Cleanup on May 30 at Sycamore Creek. During FY 08, 12 clean-up projects took place (FY 08 annual goal was 3).					Objective Achieved <input checked="" type="checkbox"/>

9. Conduct 90% of scheduled biweekly monitoring of integrator sites and quarterly sampling of watershed sites.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of scheduled biweekly monitoring and quarterly watershed sites sampled.	90%	100%	88%	87%	100%	94%
Status:	Objective achieved, target exceeded.					

Comments:	All scheduled sampled was conducted during the 4 th Quarter of FY 09. In addition, the new water quality monitor was trained in sampling, laboratory, and data management protocols.	Objective Achieved <input checked="" type="checkbox"/>
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10. Apply for a minimum of 4 new grants in fiscal year 2009.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Grants applied for:	4	1	2	6	2	11
Status:	Objective achieved, target exceeded.					
Comments:	Two applications were submitted to the California Department of Fish and Game in May 2009 for fish passage project construction funding.					Objective Achieved <input checked="" type="checkbox"/>

11. Sign up at least 50 additional e-mail subscribers for Creeks Division information.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
New e-mail subscribers	50	5	30	15	74	124
Status:	Objective achieved, target exceeded.					
Comments:	A total of 39 new e-mail subscribers signed up for Creeks Division E-News, and 35 new e-mail subscribers signed up for Creeks Advisory Committee information.					Objective Achieved <input checked="" type="checkbox"/>



12. Begin construction of the Santa Barbara Golf Club Storm Water Management project.		
Status:	Objective achieved.	
Comments:	Construction began in June.	Objective Achieved <input checked="" type="checkbox"/>

13. Initiate preliminary design plans for at least one low impact development demonstration project.		
Status:	Objective not achieved.	
Comments:	Conceptual design was completed and an RFP for preliminary design was prepared and submitted to the Engineering Division for review. The scope of the RFP includes further site investigation and project design if the site is still deemed feasible. After review by Engineering staff, the RFP will be sent to Downtown Parking Division staff for review. The RFP will be advertised during the first quarter of FY 10.	Objective Achieved <input type="checkbox"/>

14. Implement a Watershed Resident and Business Technical Assistance Program.		
Status:	Objective achieved.	

Comments:	Two resident assistance projects under the Creek Tree Program are ready to proceed but have been delayed to avoid disturbing nesting birds. The Business Assistance Program had one participant during the 4 th Quarter of FY 09. Marketing of both programs was conducted during the 4 th Quarter.	Objective Achieved <input checked="" type="checkbox"/>
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15. Conduct a dissolved oxygen study for steelhead habitat assessment in Mission Creek.		
Status:	Objective achieved.	
Comments:	A dissolved oxygen study was conducted at Mission Creek at de la Guerra St. in June 2009. Results will be included in the Annual Water Quality Report, produced in the 1 st Quarter of FY 10. Based on preliminary data analysis and the new listing of Mission Creek for low dissolved oxygen by the Regional Water Board, long-term, automated monitoring for dissolved oxygen will be conducted in FY 10. Equipment for deployment at two locations was purchased in the 4 th Quarter of FY 09.	Objective Achieved <input checked="" type="checkbox"/>

16. Maintain restoration sites to meet permit conditions, and conduct water quality and habitat analyses to determine success of restoration and water treatment projects.		
Status:	Objective achieved.	
Comments:	All project permit conditions were met during the 4 th Quarter of FY 09. Continued plant maintenance was performed at the Arroyo Burro Estuary/Mesa Creek and Old Mission Creek at Bohnett Park restoration projects. Monthly and quarterly water quality sampling, including BMI sampling, was conducted during the 4 th Quarter of FY 09 at the restoration and water quality project sites.	Objective Achieved <input checked="" type="checkbox"/>

17. Ensure compliance with all Creeks education, restoration, and water quality contracts.		
Status:	Objective achieved.	
Comments:	The Creeks Division has complied with all education, restoration, and water quality contracts.	Objective Achieved <input checked="" type="checkbox"/>

18. Complete grant reporting requirements for all grant funded capital projects.		
Status:	Objective achieved.	
Comments:	All grant reporting requirements have been met.	Objective Achieved <input checked="" type="checkbox"/>

19. Print 90% of Creeks Division community outreach materials with recycled content paper. (Green Objective)		
Status:	Objective achieved.	
Comments:	During the 4 th Quarter of FY 09, all Creeks Division outreach materials were printed on recycled content paper, including Creeks Advisory Committee information, "Synthetic Sea" Community Forum promotional materials, and the new Homeowner BMP Brochure.	Objective Achieved <input checked="" type="checkbox"/>

20. Conduct all Creeks Division sponsored community outreach and education events as zero-waste events. (Green Objective)		
Status:	Objective achieved.	
Comments:	The Creeks Division's Oak Park Planting Day and "Synthetic Sea" Community Forum were zero-waste events.	Objective Achieved <input checked="" type="checkbox"/>

21. Test tool kit for load tracking in drains and creeks. Sample first storm and at least one other storm event.		
Status:	Objective achieved.	
Comments:	Objective was achieved during the 3 rd Quarter of FY09.	Objective Achieved <input checked="" type="checkbox"/>

22. Produce quarterly and annual reports summarizing water quality samples collected and results for public distribution.		
Status:	Objective achieved.	
Comments:	A draft of the 3 rd Quarter report was completed during the 4 th Quarter of FY 09. The report focused on analyzing beach monitoring results, data from the Bird Refuge, and a summary of bioassessment data. The scope of the quarterly report was limited due to staff focus on training new staff and completing the Laguna Watershed Study.	Objective Achieved <input checked="" type="checkbox"/>

23. Initiate draft ordinance for post construction storm water management.		
Status:	Objective achieved.	
Comments:	Per the City's SWMP, a storm water ordinance must be drafted by the end of "Year 2" of the SWMP, which will be FY 10/11. The first step in ordinance preparation, a storm water ordinance audit, was initiated in May 2009. Geosyntec was hired to conduct the audit and they have been working during the 4 th Quarter to identify all related/applicable ordinances, policies, and guidelines (City documents) to highlight conflicts (or potential conflicts) that exist among these City documents with the National Pollutant Discharge Elimination System (NPDES) General Permit requirements, the City SWMP requirements, and/or the City's Storm Water BMP Guidance Manual. The audit will be completed in August 2009.	Objective Achieved <input checked="" type="checkbox"/>

24. Initiate preliminary design for steelhead fish passage in the CalTrans channel on Mission Creek.		
Status:	Objective not achieved.	
Comments:	A request for proposals for preliminary and final design plans was released during the 4 th Quarter of FY 09. The Creeks Division will enter into a preliminary/final design contract in the first quarter of FY 10.	Objective Achieved <input type="checkbox"/>

25. Begin implementation of a watershed based non-native/invasive plant removal program.		
Status:	Objective achieved.	

Comments:	Approximately 7,450 sq. ft. of giant reed (<i>Arundo donax</i>) was removed from seven sites in the Mission and Sycamore watersheds. Over 450 native trees and shrubs were planted to restore the sites. Additional removal and plantings will occur on Arroyo Burro, Mission, and Sycamore creeks in FY 10.	Objective Achieved <input checked="" type="checkbox"/>
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Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. % of program revenue matched with grants.	10%	28%	0%	0%	17%	45%
2. % increase in number of annual Creeks Division website visits.	5%	-26%	28%	60%	43%	60%
3. Miles of creeks walked annually.	6	1	27	1	1	30
4. Riparian trees and shrubs planted annually.	200	55	45	68	459	627
5. Total number of businesses participating in Clean Water Business Program.	60	54	58	63	68	68
6. Conduct 100% of required rapid responses to persistent beach warnings.	100%	100%	100%	100%	100%	100%

COMMENTS ON OTHER PERFORMANCE MEASURES:						
1. Year-to-date grant award total is shown as a percentage of projected FY 09 revenues.						
2. During the 4 th Quarter of FY 09, the website received 520 hits, compared to 467 during the same period of FY 08.						
3. Miles of creeks walked annually, FY 09 Projected = 6, FY 08 Actual = 27.						
4. Riparian trees and shrubs planted annually, FY 09 Projected = 200, FY 08 Actual = 439						
5. Total number of businesses participating in Clean Water Business Program, FY 09 Projected = 60, FY 08 Actual = 50. Three certified businesses closed in FY 09.						
6. Conduct 100% of required rapid responses to persistent beach warnings. There were no persistent beach warnings that required a rapid response during the 4th Quarter of FY 09.						



P³ QUARTERLY REPORT
Fiscal Year 2009
Quarter: April thru June
Fourth Quarter
Date: July 30, 2009



Department: Parks and Recreation Department
Program Name: Golf Division – 6711
Program Owner: Mark Reed, Golf Course Manager
Phone Number: x 5547
Program Mission: Provide a quality and affordable golf experience for all ages and abilities through the collection of golf greens fees to support budgeted operational costs.

1. Achieve greens fee revenue per round of \$25.00

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Average green fee revenue per round	\$25.00	\$24.72	\$28.77	\$25.01	\$26.83	\$26.33
Status:	Objective achieved, target exceeded.					
Comments:	FY 08 4th quarter was \$26.93; FY 08 year-to-date was \$25.83. We finished 2% above last year's total YTD.					Objective Achieved <input checked="" type="checkbox"/>

2. Achieve golf course facility use of 77,000 rounds of golf.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Rounds of golf	77,000	21,515	14,735	15,231	19,065	70,546
Status:	Objective not achieved.					
Comments:	FY 09 rounds were down 5% from last year's actual rounds of 74,484. This decrease in rounds is attributable to the poor economic climate and reflects the national trend in the golf industry.					Objective Achieved <input type="checkbox"/>

3. Achieve sales of 2,700 resident discounts

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Resident discounts sold	2,700	985	667	612	678	2,942
Status:	Objective achieved, exceeded target.					
Comments:	Resident discount sales for FY 09 are up 13% from that of FY 08 which were 2,600. Resident twilight rates were decreased by \$3.00. This reduced rate helped sell more resident discounts.					Objective Achieved <input checked="" type="checkbox"/>

4. Achieve sales of 600 Frequent User 7-day play discounts

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
7-day discounts sold	600	195	139	109	81	524

Status:	Objective not achieved.	
Comments:	The frequent user card sales for FY 08 were 525. We are exploring ways increase the sale of frequent user cards.	Objective Achieved <input type="checkbox"/>

5. Maintain \$27.00 maintenance cost per round of golf.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Cost per round	\$27.00	\$21.83	\$38.13	\$25.21	22.67	\$26.96
Status:	Objective achieved.					
Comments:	Maintenance cost per round for FY 09 was 7% over FY 08 (\$25.12). This is due in large part to the decrease in rounds played.					Objective Achieved <input checked="" type="checkbox"/>

6. Maintain the number of reportable injuries at 1 or less by holding monthly co-worker safety meetings

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Reportable injuries	1	0	0	0	0	0
Status:	Objective achieved, target exceeded.					
Comments:	The golf course places high importance on safety practices and values our exemplary safety record. We did not have any injuries in FY 08.					Objective Achieved <input checked="" type="checkbox"/>

7. Complete 100% of monthly vehicle inspection reports for each golf vehicle.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of monthly vehicle inspection reports completed	100%	100%	100%	100%	100%	100%
Status:	Objective achieved.					
Comments:	These inspections help extend the life and improve the overall working condition of the equipment.					Objective Achieved <input checked="" type="checkbox"/>

8. Import 175 cubic yards compost (comprised of City's bio-solids) from a local contracted compost generator for the purpose of top dressing turf and amending soil. (Green objective)

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of cubic yards of compost imported	175	105	70	0	280	455
Status:	Objective achieved, target exceeded.					
Comments:	Increased use of compost by 38% compared to FY 08. We are now applying compost to the driving range.					Objective Achieved <input checked="" type="checkbox"/>

9. Import 24 yards tree chipper brush trimmings for weed control and water retention in site landscaping. (Green objective)

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of yards tree chipper materials imported	24	0	0	24	0	24

Status:	Objective achieved.	
Comments:	This year we used 60% less mulch compared to FY 08. We will apply more tree mulch at the end of construction	Objective Achieved <input checked="" type="checkbox"/>

10. Spray compost tea and/or effective micro-organisms on greens bi-weekly to increase microbial activity in soil and decrease use of fungicides. (Green objective)						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of times of spray compost tea (and/or effective micro-organisms) on greens	26	10	8	12	9	39
Status:	Objective achieved, exceeded target.					
Comments:	Applications declined by 10% from FY 08. This was due to budget restrictions.					Objective Achieved <input checked="" type="checkbox"/>

11. Divert from the landfill, 70% of waste generated at the golf course. (Green objective)						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of golf course waste diverted from the landfill	70%	70%	70%	70%	70%	70%
Status:	Objective achieved.					
Comments:	We are committed to reducing waste at the landfill.					Objective Achieved <input checked="" type="checkbox"/>

12. Complete 90% of maintenance activities in accordance with Golf Division Maintenance Standards; utilizing daily job tasking and work schedules.						
Status:	Objective achieved.					
Comments:	Work schedules and job specific tasks are recorded daily. This ensures accountability and ownership amongst the staff.					Objective Achieved <input checked="" type="checkbox"/>

13. Complete pesticide usage reports on-time as required by the County Agricultural Commissioner on a monthly basis						
Status:	Objective achieved.					
Comments:	Reports are turned in no later than the 10 th of each month.					Objective Achieved <input checked="" type="checkbox"/>

14. Complete contract negotiations for new golf pro shop operator and achieve Council approval of new contract by October 2008.						
Status:	Objective achieved.					
Comments:	City Council approved the recommendation to award the golf concession contract to Chris Talerico on October 28. Chris took over the pro shop concession on December 1, 2008.					Objective Achieved <input checked="" type="checkbox"/>

15. Irrigate golf course using daily 24-hour evapotranspiration data. Track daily usage using irrigation log printouts.						
Status:	Objective achieved.					

Comments:	This is a green objective. Adjustments are made on a daily basis. All logs are checked the following morning after each irrigation cycle. Our goal for 2009-10 is to reduce water consumption by 10%-15% during the months of April-September.	Objective Achieved <input checked="" type="checkbox"/>
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16. Evaluate impact of City IPM Strategy as it relates to turf quality, golfer satisfaction, and increase manpower usage. Prepare monthly impact report.		
Status:	Objective achieved.	
Comments:	Conditions are monitored on a daily basis. This includes physical review and communication with the pro shop and golfers. Implementing old world agronomic practices for weed control.	Objective Achieved <input checked="" type="checkbox"/>

17. Go out to bid for Phase IV of Master Plan Improvements for FY 09 by March 2009.		
Status:	Objective achieved.	
Comments:	Bid was accepted in May. Shaw Construction was awarded the contract for the golf course improvement plan.	Objective Achieved <input checked="" type="checkbox"/>

18. Convert 1 acre of highly maintained turf grass to naturalized/low water use vegetation by June 2009. (Green objective)		
Status:	Objective achieved	
Comments:	Converted several areas throughout the golf course adding up to an acre. Identified out of play areas and programmed irrigation system to water them on a limited basis.	Objective Achieved <input checked="" type="checkbox"/>

ENVIRONMENTAL PERFORMANCE MEASURES

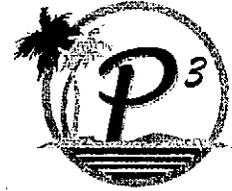
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Golf concessionaire revenue	\$285,000	\$88,349	\$49,504	\$72,353	\$94,584	\$304,790
2. Monthly facility inspections of clubhouse and maintenance facilities	12	3	3	3	3	12
3. Unplanned annual days of sick leave	80	17	22	21	19	79
4. # of cubic yards of green waste to Allied Waste for off site composting per year. This is a green measure.	808	264	264	202	202	932
5. # of cubic yards of recyclable materials to Allied Waste for recycling. This is a green measure.	1,248	312	288	312	312	1,224

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 08 was \$310,212
3. FY 08 was 107
4. FY 08 was 928
5. FY 08 was 1,224



P³ QUARTERLY REPORT
Fiscal Year 2009
Quarter: April thru June
Fourth Quarter
Date: July 30, 2009



Department: Parks and Recreation Department
Program Name: Parks and Recreation Administration – 6811
Program Owner: Nancy L. Rapp, Parks and Recreation Director
Phone Number: X - 5431
Program Mission: Provide policy direction, strategic planning, administrative support, and oversight for five divisions and project planning, design, and construction projects.

1. Ensure 75% or greater of Parks and Recreation measurable and project objectives are met or exceeded.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Objectives met or exceeded.	75%	N/A	N/A	N/A	N/A	86%
Status:	Objective achieved.					
Comments:	In FY 08, 83% of the Department's 174 objectives were achieved.				Objective Achieved	<input checked="" type="checkbox"/>

2. Maintain \$500,000 in cash and non-cash donations and grants from public and private resources.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Amount of donations and grants.	\$500,000	\$908,770	\$107,909	\$38,915	\$749,313	\$1,804,907
Status:	Objective achieved.					
Comments:	Creeks Division received grant funds in the amount of \$500,000 from the CA Dept of Fish & Game for the Mission Creek Fish Passage at the CalTrans Channels project. Recreation Division received \$160,510. Parks Division received \$88,803, including a Prop 40 Per Capita Grant for \$61,159 for the Bohnett Park Expansion project. FY 08 4th quarter was \$185,525 with a FY 08 year-end total of \$424,585.				Objective Achieved	<input checked="" type="checkbox"/>

3. Maintain \$450,000 in volunteer support to enhance Department resources.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Value of volunteer support.	\$450,000	\$195,408	\$94,272	\$91,536	\$117,780	\$498,996
Status:	Objective achieved.					
Comments:	Volunteer hours are valued at \$12/hour. Parks had 1,128 hours; Recreation had 8,425 hours, and Creeks had 262 hours. FY 08 4th quarter was \$88,518, with Parks having 895 hours; Recreation 6,274 hours, and Creeks 208 hours. FY 08 year end value of volunteer support was \$412,038.				Objective Achieved	<input checked="" type="checkbox"/>

4. Conduct 3 Zero Waste all-Department staff meetings. (Green Objective)						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date

# of Zero Waste all-Department staff meetings.	3	1	1	0	1	3
Status:	Objective achieved.					
Comments:	An all-Department staff meeting was held April 23, 2009.				Objective Achieved <input checked="" type="checkbox"/>	

5. Ensure all program budgets are within expenditure and revenue FY 09 budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.

Status:	Objective achieved.	
Comments:	The Department's total General Fund subsidy for FY 09 was \$773,705 less than budgeted. This represents an additional savings to the General Fund of \$306,996 over the Department's agreed upon reduction for FY 09 of \$466,709. In FY 08, the Department's General Fund "give back" was \$260,145. Revenue for FY 09 was \$110,000 short of budget and expenditures were \$893,000 under budget.	Objective Achieved <input checked="" type="checkbox"/>

6. Work with community leaders to develop and implement a strategic plan to improve outcomes for youth and families.

Status:	Objective achieved.	
Comments:	The South Coast Gang Task Force continues to meet regularly. Don Olson and Nancy Rapp continued their work to establish the Making a Difference Intervention Coalition (MADIC), to increase funding opportunities and resource sharing for small grass-roots organizations providing services to hard core at-risk youth. Department staff continues to network with youth work readiness and placement programs and pursue potential state and federal funding to support such programs.	Objective Achieved <input checked="" type="checkbox"/>

7. Provide leadership to the Front Country Trails Multi-jurisdictional Task Force to address multi-use safety concerns, maintenance, and management of the Front Country Trails.

Status:	Objective achieved.	
Comments:	No meetings were held during the Fourth Quarter of FY 09, since the May 6 meeting was cancelled due to the Jesusita Fire. However, the multi-agency Challenge Cost Share Agreement and new trail signage was completed and a volunteer trails maintenance day with over 100 volunteers was held on June 13.	Objective Achieved <input checked="" type="checkbox"/>

COMMENTS ON OTHER PERFORMANCE MEASURES:

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date



P³ QUARTERLY REPORT
Fiscal Year 2009
Quarter: April thru June
Fourth Quarter
Date: July 30, 2009



Department: Parks and Recreation Department
Program Name: Project Management Team – 6813
Program Owner: Jill Zachary, Assistant Parks and Recreation Director
Phone Number: x 5437
Program Mission: Plan, design, and implement capital projects for the Parks and Recreation Department

MEASURABLE OBJECTIVES

1. Ensure that 75% of the capital improvement projects that are completed are completed within the approved budget.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% capital projects completed on budget.	75%	N/A	N/A	N/A	100%	100%
Status:	Objective achieved.					
Comments:	All four projects completed in FY 09 were completed within budget, including Bohnett Pocket Park, Ortega Welcome House interior improvements, Spencer Adams Parking Lot, and the Cabrillo Bathhouse restroom remodel.				Objective Achieved <input checked="" type="checkbox"/>	

2. Complete quarterly status report for Capital Improvement Program.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of Project Status Reports completed	4	1	1	1	1	4
Status:	Objective achieved.					
Comments:	4th quarter report completed				Objective Achieved <input checked="" type="checkbox"/>	

3. Conduct quarterly meetings with the Franceschi Park Advisory Committee.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of Quarterly Meetings conducted with Franceschi Park Advisory Committee	4	1	0	0	0	1
Status:	Objective not achieved.					
Comments:	The Advisory Committee was suspended due to a lack of project funding.				Objective Achieved <input type="checkbox"/>	

FINANCIAL OBJECTIVES

4. Complete construction of Spencer Adams Parking Lot by June 2009.						
Status:	Objective achieved.					
Comments:	Construction was complete in May 2009				Objective Achieved <input checked="" type="checkbox"/>	

5. Complete construction of Golf Course Maintenance Building expansion and restroom rehabilitation by December 2009.		
Status:	Objective achieved.	
Comments:	Project successfully completed.	Objective Achieved <input checked="" type="checkbox"/>

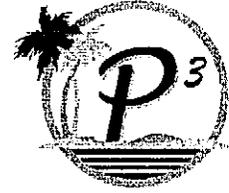
6. Complete design and permitting of Parma Park Stanwood Entrance and Equestrian Staging Area by January 2009.		
Status:	Objective achieved.	
Comments:	Design completed in December 2008.	Objective Achieved <input checked="" type="checkbox"/>

7. Complete design and permitting of Westside Community Center Parkland Improvements by June 2009.		
Status:	Objective not achieved.	
Comments:	Final design will be complete in July 2009.	Objective Achieved <input type="checkbox"/>

8. Complete design for Cabrillo Pavilion Bathhouse restrooms by June 2009.		
Status:	Objective achieved.	
Comments:	Construction completed in May 2009.	Objective Achieved <input checked="" type="checkbox"/>



P³ QUARTERLY REPORT
Fiscal Year 2009
Quarter: April thru June
Fourth Quarter
Date: July 30, 2009



Department: Parks and Recreation Department
Program Name: Business Services - 6815
Program Owner: Scott McGregor, Parks and Recreation Business Manager
Phone Number: x2657
Program Mission: Provide management of the Department's financial processes for budget, revenue, capital improvement projects, contracts, leases, grants, marketing and communications, and customer service in order to assist staff to effectively and efficiently serve the public.

1. Provide a monthly report on expenditure budget projections to Department Managers.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Expenditure budget projections provided to Department Managers monthly.	12	3	3	3	3	12
Status:	Objective achieved.					
Comments:	CRIS shortcuts provided to all managers along with monthly email reminder.				Objective Achieved <input checked="" type="checkbox"/>	

2. Increase the number of registrations completed on the Internet by 5% over FY 08.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of Internet registrations.	2,510	599	247	173	1,333	2,352
Status:	Objective not achieved.					
Comments:	Total registrations for FY 09 4th quarter = 4,197: 1,333 via internet is 32% of total. Fourth quarter FY 08 was 1,133 on-line registrations out of 3,970 total registrations or 29%. We showed 2,310 internet registrations last year so we are 2% higher this year compared to last year.				Objective Achieved <input type="checkbox"/>	

3. Increase recreation registrations (tracked by the CLASS software) by 3%, over 10,000 in FY 08, through marketing and innovative promotional efforts.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of recreation registrations.	11,540	3,048	1,345	1,462	4,197	10,052
Status:	Objective not achieved.					
Comments:	FY 08 4th quarter = 3,970: FY 09 4 th quarter was 6% higher. While we exceeded registrations in 4 th quarter compared to last year, we did not meet the target, due to reduced registrations in previous quarters. FY 09 reflects a 2.6% overall decrease in recreation registrations over last years total of 10,320.				Objective Achieved <input type="checkbox"/>	

4. Utilize the Recreation Marketing Committee to initiate various media campaigns to increase recreation program visibility and increase program participation.		
Status:	Objective achieved.	
Comments:	Committee focused on promoting summer camps and sports clinics for upcoming season, including an open house at the Carrillo Recreation Center on Friday, April 24 th , to further promote our summer programs as an affordable solution to staying home this summer. Radio campaign promoting community center rentals on Hispanic radio stations beginning in March was a great success. Marketing has increased online advertising on local news sites. The SummerFun website was redesigned and reformatted for easier navigation to promote summer camps and sports clinics for upcoming season. Agreed to print reduced amount of Fall/Winter Activity Guides and mail to best customers and increase online Guide advertising. Hired independent web consulting firm to create a blog for the Department to become active in July. Made plans for free recreation activities during the fall 09 quarter to increase visibility of recreation programs.	Objective Achieved <input checked="" type="checkbox"/>

5. Continue to implement marketing for the Santa Barbara Golf Club to increase use by golfers.		
Status:	Objective achieved.	
Comments:	Met with Axxess book sales rep to discuss new promotions for golf course in 2010 book. Continue to offer specials on sbgolf.com website and through e-newsletters to golf email list, city employees, and other subscribers. Began work to redesign golf website. Redesigned rack cards to promote course and pro shop to out-of-town visitors through hotel distribution. Collaborated with Chris Talerico, Golf Pro, on monthly e-newsletter which includes news on the course, course construction updates, and pro shop specials.	Objective Achieved <input checked="" type="checkbox"/>

6. Ensure compliance on Department contracts by maintaining a contract and agreement tracking system for insurance certificates, terms of contracts and renewals, and distributing reports to staff quarterly.		
Status:	Objective achieved.	
Comments:	Monitoring system clarified and procedures written.	Objective Achieved <input checked="" type="checkbox"/>

7. Produce e-Newsletters 6 – 8 times per year via e-mail replacing paper mailings of approximately 25,000 pieces of paper. (Green Objective)		
Status:	Objective achieved.	

Comments:	Changed e-newsletter provider from My Newsletter Builder to Constant Contact to have greater access to a variety of templates and easier design options. Sent 8 different e-newsletters during this 3-month period to promote adult and youth classes, golf specials, and teen events and summer camps. Also use this service to send camp surveys to parents.	Objective Achieved <input checked="" type="checkbox"/>
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Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. User visits to Parks and Recreation web site.	33,800	11,087	5,731	5,210	12,393	34,421
2. User visits to eRecreation web site.	28,000	6,709	3,578	2,703	7,400	20,390
3. Visits to SummerFun web site.	4,700	1,379	NA	982	5,621	7,982

COMMENTS ON OTHER PERFORMANCE MEASURES:						
1. FY 09 Projected = 33,800, FY 08 Actual = 33,802.						
2. FY 09 Projected = 28,000, FY 08 Actual = 21,376						
3. FY 09 Projected = 4,700, FY 08 Actual = 4,675						



P³ QUARTERLY REPORT
Fiscal Year 2009
Quarter: April thru June
Fourth Quarter
Date: July 30, 2009



Department: Parks and Recreation Department
Program Name: Park Operations Management - 6911
Program Owner: Santos Escobar, Parks Manager
Phone Number: X - 5464
Program Mission: Manage park maintenance operations, sports fields, park street tree resources, recreation facilities landscaping, capital projects, secure grants, monitor safety programs, Division budget, and overall ordinance compliance related to parks and street trees.

1. Achieve 80% of Parks Division objectives.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of Division performance measures achieved.	80%	N/A	N/A	N/A	N/A	94%
Status:	Objective achieved, target exceeded.					
Comments:	FY 08 was 90%.				Objective Achieved <input checked="" type="checkbox"/>	

2. Maintain 375 acres of developed parkland at a cost of \$11,322 per acre.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Cost to maintain an acre of parkland.	\$11,322	\$2,586	\$2,740	\$2,312	\$3,011	\$10,649
Status:	Objective achieved.					
Comments:	FY 08 4 th quarter was \$3,028. FY 08 year-to-date was \$10,410 (Target was \$11,046).				Objective Achieved <input checked="" type="checkbox"/>	

3. Maintain 1,183 acres of open space at a cost of \$399 per acre.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Cost to maintain an acre of open space.	\$399	\$91	\$97	\$81	\$95	\$364
Status:	Objective achieved.					
Comments:	FY 08 4 th quarter was \$107. FY 08 year-to-date was \$367 (Target was \$389).				Objective Achieved <input checked="" type="checkbox"/>	

4. Print 100% of Parks Division noticed meetings on recycled content paper. (green objective)

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of noticed meetings printed on recycled paper.	100%	100%	100%	100%	100%	100%
Status:	Objective achieved.					
Comments:	FY 08 4 th quarter was 100%. FY 08 year-to-date was 100%.				Objective Achieved	

5. Conduct 2 Zero Waste events per year for Parks Division staff. (green objective)						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of Zero Waste events	2	1	1	0	1	3
Status:	Objective achieved.					
Comments:	FY 08 4 th quarter was 1. Event held June 25, 2009. FY 08 year-to-date was 2.				Objective Achieved <input checked="" type="checkbox"/>	

6. Provide walkthrough inspections with Downtown Organization for 12 blocks of State Street 4 times per year to ensure conformance to standards and contract specifications.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of Walkthrough inspections with Downtown Organization for 12 blocks of State Street	4	1	1	1	1	4
Status:	Objective achieved.					
Comments:	Walkthrough was held June 17, 2009. FY 08 4 th quarter was 1. FY 08 year-to-date was 4.				Objective Achieved <input checked="" type="checkbox"/>	

7. Irrigate 20 parks using daily 24-hour evapotranspiration data central control system. Track daily usage using irrigation log printouts.						
Status:	Objective achieved.					
Comments:	All 20 parks irrigated with the Central Control Irrigation System are adjusted daily.				Objective Achieved <input checked="" type="checkbox"/>	

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Number of Staff who are certified as Green Gardeners (green objective)	20	17	21	23	22	22
2. Number of Staff who are certified as Advanced Green Gardeners (green objective)	17	14	14	16	16	16

COMMENTS ON OTHER PERFORMANCE MEASURES:
 2. Several staff who had been certified as Advanced Green Gardeners are no longer working for the Department.



P³ QUARTERLY REPORT
Fiscal Year 2009
Quarter: April thru June
Fourth Quarter
Date: July 30, 2009



Department: Parks and Recreation Department
Program Name: Grounds and Facilities - 6912
Program Owner: Ken Brown, Parks Supervisor
Phone Number: X - 5457
Program Mission: Provide safe and high quality open space, parks, sports fields, street medians, and right-of-way landscaping, building landscaping, and restrooms.

PERFORMANCE MEASURES

1. Make 100% of all reported safety issues safe within an average of 8 work hours of notification.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of all reported safety issues made safe within average of 8 work hours of notification.	100%	100%	100%	100%	100%	100%
Status:	Objective achieved.					
Comments:	All 21 reported safety issues have been secured or repaired the same work day as the report was received. FY 08 4 th quarter was 100%. FY 08 year-to-date was 100%.					Objective Achieved <input checked="" type="checkbox"/>

2. Maintain a "good" rating on 80% of restroom surveys from restroom users.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of satisfactory responses from restroom surveys.	80%	80%	85%	82%	80%	82%
Status:	Objective achieved, target exceeded.					
Comments:	These exit surveys are taken from park restroom users. Different parks and different times of day are chosen for each occurrence. A total of 20 surveys were completed this quarter. Response options are "Bad", "Poor", "Fair", and "Good" in rating "Cleanliness, Scent, and Stocking." FY 08 4 th quarter was 86%. FY 08 year-to-date was 88.5%.					Objective Achieved <input checked="" type="checkbox"/>

3. Maintain a "good" rating on 90% of park quality surveys from park users.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of "good" rating on responses from park surveys.	90%	92%	95%	90%	85%	91%
Status:	Objective achieved, target exceeded.					
Comments:	Staff used the same technique as #2 above. For this survey, they rate "Cleanliness" and "Horticulture." A total of 20 surveys were completed this quarter. FY 08 4 th quarter was 90%. FY 08 year-to-date was 92%.					Objective Achieved <input checked="" type="checkbox"/>

4. Complete 100% of monthly parks safety inspections.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of park safety inspections completed.	504	126	126	126	126	504
Status:	Objective achieved.					
Comments:	Monthly written safety reports are completed by the Senior Grounds Maintenance Workers or Crew Leaders assigned to a particular area. FY 08 4 th quarter was 126. FY 08 year-to-date was 504.					Objective Achieved <input checked="" type="checkbox"/>

5. Complete 125 non-safety work orders annually.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of non-safety work orders completed.	125	36	40	21	25	122
Status:	Objective not achieved.					
Comments:	The number of non-safety work orders completed is dependant on the complexity of each work order and the time needed for completion. An inordinate number of large work orders were completed in the last two quarters. FY 08 4 th quarter was 26. FY 08 year-to-date was 142.					Objective Achieved <input type="checkbox"/>

6. Ensure that 80% of parks grounds inspections meet established park maintenance standards.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of park grounds inspections in compliance	80%	92%	94%	88%	88%	91%
Status:	Objective achieved.					
Comments:	Park sites are inspected to ensure they meet the various standards of care set out in the Parks Maintenance Standards Manual developed by the Department. FY 08 4 th quarter was 85%. FY 08 year-to-date was 85.6%					Objective Achieved <input checked="" type="checkbox"/>

7. Clean and inspect Skater's Point skateboard park daily.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of skateboard park inspections /cleanings.	365	92	92	90	91	365
Status:	Objective achieved.					
Comments:	The Skater's Point facility was cleaned and inspected at least once every day, including weekends. Staff inspects the site for graffiti, vandalism, and abnormal wear and cleans the site of debris. FY 08 4 th quarter was 91. FY 08 year-to-date was 366.					Objective Achieved <input checked="" type="checkbox"/>

8. Complete design and installation of 2 park playgrounds by June 30, 2009.		
Status:	Objective achieved.	
Comments:	The Westside Center playground and the Escondido Park playground were completed.	Objective Achieved <input checked="" type="checkbox"/>

9. Complete pesticide usage reports on time, as required by the County Agricultural Commissioner, on a monthly basis.		
Status:	Objective achieved.	
Comments:	Monthly reports are required by law and form a permanent record kept by the County Agricultural Commissioner's Office.	Objective Achieved <input checked="" type="checkbox"/>

10. Install Concrete Mow Strips at 2 City Parks by June 30, 2009, to reduce pesticide use and increase parks staff efficiencies. (green objective)		
Status:	Objective achieved.	
Comments:	A mow strip was constructed at the Westside Community Center around the new playground pit and around the planters at San Roqué Park to prevent infiltration of turf and weeds.	Objective Achieved <input checked="" type="checkbox"/>

11. Install Weed Deterrent Fabric at 2 City parks by June 30, 2009, to reduce pesticide use and increase parks staff efficiencies. (green objective)		
Status:	Objective achieved.	
Comments:	Weed Deterrent Fabric was installed in a planter on the Westside of Alice Keck Park Memorial Garden in the 3 rd quarter. Weed deterrent fabric was also applied at the Douglas Family Preserve in the 4 th quarter.	Objective Achieved <input checked="" type="checkbox"/>

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Total number of restroom cleanings.	12,500	3,953	3,119	3,202	2,315	12,589
2. Hours spent on medians, under/over passes, and easements.	800	216	320	190	200	926
3. Hours spent on Neighborhood Improvement Program.	400	108	52	14	120	294
4. Quantity of "green" pest control materials used in support of the City IPM program. (green objective)	50 gal.	.03	2	0	0	2.03

5. Quantity of "yellow" pest control materials used in support of the City IPM program. (green objective)	20 gal.	.16	.63	2.74	1.3	4.83
6. Quantity of "red" pest control materials used in support of the City IPM program. (green objective)	0 gal.	0	0	0	0	0
7. Cubic yards of mulch used to combat weed growth (IPM). (green objective)	1,400	1,300	333	315	250	2,198
8. # of Neighborhood Improvement Program events.	4	2	1	0	1	4

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. The quarterly total number of restroom cleanings is on target. FY 08 year-to-date was 12,896.
2. Weeding and litter pick-up were undertaken at medians, under/over passes, and easements. FY 08 year-to-date was 1,144. Much of the focus this quarter has been on the State Street Islands from Mission to Constance, De la Vina to Highway 154 and the Carrillo islands.
3. In addition to scheduled clean-up projects, parks staff worked to remove homeless encampments at various parks and clean graffiti throughout the park system. FY 08 year-to-date was.
4. Due to a strong focus on alternative practices, "Green" materials were not applied this quarter. FY 08 year-to-date was 0.
5. A strong focus on island and median weed abatement resulted in the use of conventional "Yellow" materials. FY 08 year-to-date was 38.31.
6. It is our policy to avoid the use of "Red" category materials except in an emergency. FY 08 year-to-date was 0.
7. Mulch was spread this quarter according to weed population and mulch availability. FY 08 year-to-date was 2,082.
8. A Neighborhood Improvement Program clean-up project was completed in May by Staff and volunteers at Sunflower and Eastside parks. FY 08 year-to-date was 9.



P³ QUARTERLY REPORT
Fiscal Year 2009
Quarter: April thru June
Fourth Quarter
Date: July 30, 2009



Department: Parks and Recreation Department
Program Name: Forestry - 6913
Program Owner: Tim Downey – Urban Forest Superintendent
Phone Number: X - 5592
Program Mission: Plant and maintain street trees, park, and City facility trees for the benefit of residents and to ensure a safe and healthy community forest.

1. Continue the goal of trimming 5,100 street trees.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Street trees pruned.	5,100	2,353	1,775	1,298	1,842	7,268

Status:	Objective achieved, target exceeded.					
Comments:	FY 09 4 th quarter, 863 street trees were pruned by staff, and 979 by contractors. We are above target due to contract funds remaining from FY 08 and use of contract funds before the end of FY 09 (prior year carryovers contributed to annual pruning goals for the subsequent year). In addition volunteer work accounted for the pruning of 500 trees. 4 th quarter FY 08, 1,009 trees were pruned by staff and 1,733 street trees were trimmed by contractors. The total trees trimmed during FY 09 represent a 38% increase over FY 08 (5,277).					Objective Achieved <input checked="" type="checkbox"/>

2. Achieve an average 6-year pruning cycle of all park and facility trees.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Park and facility trees pruned.	880	424	284	54	760	1,522

Status:	Objective achieved, target exceeded.					
Comments:	FY 09, 4 th quarter, staff pruned 436 trees in parks and at city facilities. There were 324 park trees pruned by contractors during this quarter. We are above target due to contract funds remaining from FY 08 and required use of contract funds before the end of FY 09. FY 08, 4 th quarter, 149 park and facilities trees were pruned. FY 08 year-to-date was 1,126.					Objective Achieved <input checked="" type="checkbox"/>

3. Maintain a tree replacement program by planting twice as many trees as the average loss. On a 2:1 ratio. The City loses an average of 150 trees per year.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Trees planted.	300	101	71	60	85	317

Status:	Objective achieved.					
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Comments:	FY 09 4 th quarter, 85 trees were planted, compared to 139 trees planted during the same quarter last year. Staff planted 33 trees this quarter and worked with volunteers to plant 52 trees during a neighborhood clean-up day on May 30, 2009, for a total of 85 this quarter. FY 08 year-to-date was 390.	Objective Achieved <input checked="" type="checkbox"/>
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4. Complete 90% of service inspections requested within 10 working days.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Service inspection requests completed within 10 working days.	90%	93%	99%	95%	91%	95%
Status:	Objective achieved.					
Comments:	During the 4th quarter of FY 09, 141 of 155 service inspections were completed within 10 working days. During 4 th quarter FY 08, of 286 inspection requests, 284 were responded to in less than 10 days. FY 08 year-to-date was 96%					Objective Achieved <input checked="" type="checkbox"/>

5. Inspect and act on 100% of tree ordinance violations within 30 days.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of ordinance violations acted on within 30 days.	100%	100%	100%	100%	100%	100%
Status:	Objective Achieved					
Comments:	Due to a heightened awareness of ordinance requirements, reported violations increased significantly in FY 09. There were 22 reported violations in this quarter. A total of 63 ordinance violations were received and acted upon in FY 09. FY 08 4 th quarter there were 4 reported violations and a year-end total of 39. FY 08 year-to-date was 100%.					Objective Achieved <input checked="" type="checkbox"/>

6. Maintain average tree pruning by staff at a cost of \$161 per tree.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Cost per tree pruned by staff.	\$161	\$169	\$145	\$137	\$160	\$153
Status:	Objective achieved.					
Comments:	FY 09 4 th quarter staff trimmed 1,299 trees at a cost of \$160 per tree. Staff spent a significant portion of this fiscal year trimming palms and other small trees that require less time than larger trees. Additionally this number was affected by 500 trees trimmed through volunteer work. FY 08 4 th quarter was \$175 (target was \$155). FY 08 year-to-date was \$172 (target was \$155).					Objective Achieved <input checked="" type="checkbox"/>

7. Maintain average tree pruning by contract at a cost of \$125 per tree.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date

Cost per tree pruned by contract.	\$125	\$60	\$180	N/A	\$65	\$102
Status:	Objective achieved.					
Comments:	FY 09 4 th quarter 1,303 trees were trimmed at a cost of \$65 per tree. This was achieved due to lower than expected bid prices. FY 08 4 th quarter, 1,733 trees were trimmed by contract at a cost of \$71 per tree. FY 08 year-to-date was \$119 (target was \$75).					Objective Achieved <input checked="" type="checkbox"/>

PERFORMANCE MEASURES

8. Develop the structure of an Urban Forest Management Plan by June 30, 2009.		
Status:	Objective not achieved.	
Comments:	Work has begun in this area. Due to time spent on ordinance enforcement, this project did not move forward. However, the iTree analysis was completed. This analysis provides some baseline information.	Objective Achieved <input type="checkbox"/>

9. Complete Arbor Day celebrations at 3 schools.		
Status:	Objective achieved, target exceeded.	
Comments:	Arbor Day Celebrations were held at 6 schools.	Objective Achieved <input checked="" type="checkbox"/>

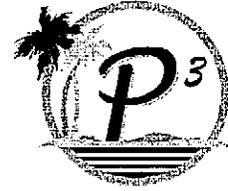
PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Service inspections.	900	329	212	177	155	873
2. Ordinance violations reported.	15	10	14	17	22	63
3. Neighborhood Improvement Program staff hours.	400	85	40	20	260	405
4. # of cubic yards of mulch produced for City weed deterrent program. (green objective)	500	180	100	150	120	550
5. # of Neighborhood Improvement Program events.	2	1	1	0	7	9

COMMENTS ON OTHER PERFORMANCE MEASURES:	
1.	Target not achieved. These inspections are based on requests. FY 08 year-to-date was 1,044.
2.	Target exceeded. These violations are based on reports we receive. FY 08 year-to-date was 39.
3.	FY 08 year-to-date was 460.
4.	FY 08 year-to-date was 830.
5.	FY 08 year-to-date was 4.



P³ QUARTERLY REPORT
Fiscal Year 2009
Quarter: April thru June
Fourth Quarter
Date: July 30, 2009



Department: Parks and Recreation Department
Program Name: Beach Maintenance - 6914
Program Owner: Mark Rauch, Parks Supervisor
Phone Number: X - 5439
Program Mission: Clean, grade, and groom beaches to maintain clean and safe beaches for the enjoyment of residents and visitors.

1. Groom beach sand on Leadbetter, West and East beaches 10 times between May and October.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Beach grooming cycles.	10	6	0	0	4	10
Status:	Objective achieved.					
Comments:	Parks staff continues to work closely with Science Applications International Corporation (SAIC) for bird monitoring before any grooming and raking takes place. FY 08 had 5 grooming cycles for the 4th quarter. FY 08 year-to-date was 10.					Objective Achieved <input checked="" type="checkbox"/>

2. Rake beach sand on Leadbetter, West and East beaches 6 times between November and April.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Beach rake cycles.	6	0	4	4	2	10
Status:	Objective achieved.					
Comments:	FY 08 had 2 rake cycles in the 4th quarter. FY 08 year-to-date was 7.					Objective Achieved <input checked="" type="checkbox"/>

3. Hand-clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of Mission Creek Lagoon perimeter hand-cleanings.	104	25	31	24	27	107
Status:	Objective achieved.					
Comments:	FY 08 had 19 hand-cleanings in the 4th quarter. FY 08 year-to-date was 106.					Objective Achieved <input checked="" type="checkbox"/>

4. Hand-clean Sycamore Creek Outfall an average of 2 times per week to prevent pollution from entering the ocean.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of times Sycamore Creek Outfall is hand cleaned per year.	104	25	31	24	27	107

Status:	Objective achieved.	
Comments:	FY 08 had 19 hand-cleanings in the 4th quarter. FY 08 year-to-date was 106.	Objective Achieved <input checked="" type="checkbox"/>

Status:		
Comments:		Objective Achieved <input type="checkbox"/>

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Beached animals removed.	60	1	9	7	15	32
2. Tons of beach debris removed.	100	21	10	40	60	131

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. This number includes 15 sea lions. FY 08 year-to-date was 23.
 2. In addition to trash and debris collected by the Parks crew, this number includes storm debris and one sailboat. FY 08 year-to-date was 119.