



P³ YEAR-END REPORT
Fiscal Year 2012
January - June
Date: June 29, 2012



Department: Parks and Recreation Department
Program Name & Number: 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; project planning, design and construction of projects; community outreach and collaborations to maximize impacts of City funded programs and services

MEASURABLE OBJECTIVES

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	87%	87%
Status:	Objective achieved; target exceeded					
Comments:	FY 11 was 81%. The Parks Division - 96%, Creeks Division - 92%, Administration Division – 75%, Golf Division – 75% and Recreation Division – 87%.					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	\$60,915.12	\$203,159.34	\$1,772,308.84	\$1,137,021.21	\$3,173,404.51
Status:	Objective achieved.					
Comments:	FY 12 year-end is 107% above FY 11, which was \$1,536,266.83. Administration had grants totaling \$291,092; Creeks had grants and non-cash donations totaling \$2,550,838.69; Parks had grants and cash and non-cash donations totaling \$188,059; and Recreation had grants, cash, and non-cash donations which totaled \$143,414.82. The second quarter number has been modified to reflect Community Development Block Grant Funds (\$75,000) and Parma Park Trust (\$74,859) funds received during that quarter. These funds were inadvertently excluded at mid-year.					Objective Achieved <input checked="" type="checkbox"/>

3. Maintain \$400,000 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	\$400,000	\$80,364	\$72,462	\$49,491	\$102,693	\$302,010
Status:	Objective not achieved.					

Comments:	FY 12 year-end is 9% lower than FY11, which was \$336,000. Administration had 161 volunteer hours; Creeks had 850; Golf had 88; Parks had 3,837; and Recreation had 20,481.	Objective Achieved <input type="checkbox"/>
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PROJECT OBJECTIVES

4. Ensure all program budgets are within expenditure and revenue FY 12 budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.		
Status:	Objective achieved.	
Comments:	At year-end, all General Fund Divisions, as well as the Creeks and Golf Divisions were within FY appropriations.	Objective Achieved <input checked="" type="checkbox"/>
5. 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:	Program focus in the third and fourth quarters included finalizing the 2012 work plan, developing a new cost share agreement, trail maintenance projects, and the trail assessment report.	Objective Achieved <input checked="" type="checkbox"/>
6. Complete lease agreement negotiations with the Santa Barbara Zoo.		
Status:	Objective achieved.	
Comments:	Lease approved by Council July 3, 2012.	Objective Achieved <input checked="" type="checkbox"/>
7. Complete the business plan for the Cabrillo Bathhouse.		
Status:	Objective not achieved.	
Comments:	Dissolution of the Redevelopment Agency eliminated funding for this project.	Objective Achieved <input type="checkbox"/>
8. Develop a comprehensive Parks Volunteer Program.		
Status:	Objective not achieved.	
Comments:	Completion of the Parks Volunteer Program was not achieved due to the focus on the Bird Refuge Management Plan and initiation of the Park Inventory Project.	Objective Achieved <input type="checkbox"/>
9. Complete the Annual Grants and Donations Report.		
Status:	Objective achieved.	
Comments:	The Annual Grants and Donations Report was complete in December 2011 and presented to the Parks and Recreation Commission on December 14, 2012.	Objective Achieved <input checked="" type="checkbox"/>



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Department: Parks and Recreation Department
Program Name and Number: 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 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:	Three capital projects completed in FY 2012, including the two restroom remodels and Chase Palm Park lighting and electrical upgrades were completed with the approved budget. In FY 2011, 100% of completed capital projects were within the approved budget.					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:	Four quarterly status reports were completed in FY 2012.					Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

3. Complete preliminary design and permitting for the Mesa Lane Steps Repair Project.

Status:	Objective achieved.					
Comments:	The Planning Commission approved the project design and the Coastal Development permit in September.					Objective Achieved <input checked="" type="checkbox"/>

4. Complete the permit process for Bird Refuge Maintenance and Management Program.

Status:	Objective achieved.					
Comments:	The Planning Commission approved the project and the Coastal Development permit in December. All other agency permits were secured by December 31, 2011. Project construction began in January 2012 and will continue through FY 2013.					Objective Achieved <input checked="" type="checkbox"/>

5. Complete the Chase Palm Park Lighting and Electrical Upgrade Project.

Status:	Objective achieved.					
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Comments:	Electrical upgrades are complete and new park entry lights are installed. New poles and light fixtures were installed in June 2012.	Objective Achieved <input checked="" type="checkbox"/>
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6. Submit the Annual Maintenance and Financial Report to the Parma Park Trustee.		
Status:	Objective achieved.	
Comments:	The annual financial report was submitted to the Parma Park Trustee in December 2011. The annual maintenance report was submitted and approved by the Trustee in February 2012.	Objective Achieved <input checked="" type="checkbox"/>

7. Complete design and permitting for the Shoreline Park Safety Project.		
Status:	Objective achieved.	
Comments:	Design and Permitting were complete in with the Planning Commission approval of the Coastal Development permit in December 2011. The project is under construction and will be complete by the end of July 2012.	Objective Achieved <input checked="" type="checkbox"/>

8. Complete restroom remodels for Pershing, Plaza del Mar, and Chase Palm Parks.		
Status:	Objective not achieved.	
Comments:	Restroom remodels for Pershing and Plaza del Mar were complete in March 2012. The Chase Palm Park restroom remodel was not completed due to the dissolution of the RDA.	Objective Achieved <input type="checkbox"/>



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Department: Parks and Recreation Department
Program Name and Number: Business Services - 6815
Program Owner: Jill Zachary, Assistant Parks and Recreation Director
Phone Number: X - 5437
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.

MEASURABLE OBJECTIVES

1. Complete quarterly expenditure and revenue reports for Parks, Recreation, and Administration Divisions.

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 quarterly	4	1	1	1	1	4
Status:	Objective achieved.					
Comments:	Same performance as FY 2011				Objective Achieved <input checked="" type="checkbox"/>	

2. Review and update database for contracts and leases on a monthly basis to ensure all contracts and leases remain current.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Monthly contract update reports	12	3	3	3	3	6
Status:	Objective achieved.					
Comments:	Same performance as mid-year FY 11.				Objective Achieved <input checked="" type="checkbox"/>	

3. Review and update pending and received grants, donations, and volunteer support database on a quarterly basis.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Quarterly reports	4	1	1	1	1	4
Status:	Objective achieved.					
Comments:	Same performance as FY 2011				Objective Achieved <input checked="" type="checkbox"/>	

4. Maintain internet registrations at 1,900.

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	1,900	613	176	489	1,494	2,772
Status:	Objective Achieved					

Comments:	FY11 = 2,444. Increase of 13%. Higher overall camp registrations in FY 12 and these users use internet for registrations more than other recreation participants. Increased camp media budget for Summerfun website/internet registration.	Objective Achieved <input checked="" type="checkbox"/>
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5. Maintain recreation registrations (tracked by the CLASS software) at an amount of 10,000 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 paid Recreation Registrations	10,000	2,586	1,140	2,506	4,575	10,807
Status:	Objective Achieved					
Comments:	FY12 saw a 13% increase over FY 11 performance of 9378 registrations. Registration in summer (2012) youth programs were up 30%, while overall registrations in recreation programs for youth and adults were up by 15% over the previous year. This is primarily due to the addition of many new programs, revamped versions of current programs, increased programming at the Carrillo Recreation Center and an upswing in the economy.					Objective Achieved <input checked="" type="checkbox"/>

6. Blog a minimum of three times per month regarding Parks and Recreation programs 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
# of blogs posted	36	3	4	3	2	12
Status:	Objective not achieved.					
Comments:	Focused more on more on eRecreation newsletters for getting out timely information to a much larger and more targeted audience.					Objective Achieved <input type="checkbox"/>

7. Create and distribute a minimum of one e-newsletter per month regarding Parks and Recreation programs 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
# of e-newsletters distributed	12	5	5	5	7	22
Status:	Objective Achieved					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

8. Initiate at least five new marketing and/or website ideas to increase recreation program visibility and help to increase program participation.						
Status:	Objective achieved; target exceeded.					

Comments:	Six new ideas were implemented in FY12. 1. Thank you letter sent to 100 of our best customers was mailed out in October offering class discount, 2. Introduced Axxess card offer to encourage facility rentals for weddings, events, and meetings offering \$150 off of rental more than \$1,000. 3. Revamped design the Summerfun website, 4. Initiated completion of 30 second video that played in Santa Barbara Metropolitan Theatres (20 screens), 5, Utilized new marketing options on Cox Cable Stations with video and web advertising 6. Purchased Noozhawk banner ad in new Senior Section and wrote articles for site promoting fitness classes for adults.	Objective Achieved <input checked="" type="checkbox"/>
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9. Enhance communication and marketing for the Santa Barbara Golf Club through participation on Golf Marketing Committee and use of social media, print media, website and pro shop flyers to increase use by golfers.		
Status:	Objective achieved.	
Comments:	Weekly meetings with golf marketing committee discuss strategies, campaigns, and other marketing ideas to help with SB Golf Club visibility and increase participation. Campaigns have included a survey contest on Noozhawk to determine what golfers like/dislike about the course (281 responses); a golf lesson package for beginners and current players (started 12/11); a new tournament promotion strategy involving one-on-one sales by golf pro using new tournament promotional materials; participation in the Cumulus Radio Premier Golf Program (began 11/11). Spring marketing efforts included ad campaigns for the new Girls Night Out Summer Golf League which brought in over 50 players, over 50% of whom were new to Muni; advertising in American Airlines inflight magazine which featured Santa Barbara (we were the only golf course); continued lesson special promotions; advertising in the Pocket Concierge which is distributed to tourists.	Objective Achieved <input checked="" type="checkbox"/>

10. Develop annual marketing plan including all marketing and advertising efforts by September 1, 2011.		
Status:	Objective not completed.	
Comments:	Due to conflicting priorities and workload, a comprehensive plan was not completed for FY 12.	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. Visits to P&R website	37,000	11,604	6,470	12,106	16,142	46,322
2. Visits to eRecreation website	28,000	7,062	4,961	6,495	7,804	26,322

3. Visits to Summer Fun website	6,500	3,749	NA	5,329	8,502	17,580
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COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 11 year-end total was 38,189. FY 12 is a 21% increase. More online media, higher registrations.
2. FY 11 year-end total was 26,098. FY 12 is comparable. New version of eRecreation installed in July 12 should make this site more user-friendly in future.
3. FY 11 year total was 11,632. FY 12 is 51% increase. The redesign of the Summerfun website, increased website marketing and overall higher camp registrations this year.



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Department: Parks and Recreation
Program Name and Number: 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.

MEASURABLE OBJECTIVES

1. Maintain 95% response rate to enforcement calls within three 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%	100%	100%	98%	100%	99%
Status:	Objective achieved, target exceeded. In FY 11, the response rate was 100%.					
Comments:	A total of 237 enforcement calls were received and responded to during FY 12. Creeks staff responded to 234 calls on the same day they were received, responded to two calls the next business day, and responded to one call six days after the initial report.					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%	100%	98%	98%	97%	98%
Status:	Objective achieved, target exceeded. In FY 11, 99% of clean-ups were conducted within 48 hours of work order.					
Comments:	During FY 12, 98% of clean-ups were performed within 48 hours of work order. 99,720 lbs of materials were removed. Items included 644 paint cans, 52 bicycles, 116 grocery carts, 32 mattresses, bedding (blankets, cardboard, etc.), clothing, 153 occurrences of feces, 80 pieces of assorted furniture, 14 appliances, 389 plastic bags, and many bottles, cans, and other trash.					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	3	7	1	9	20
Status:	Objective achieved. In FY 11, 20 businesses were added to the program.					

Comments:	Creeks staff inspected and certified nine businesses during the 4 th quarter of FY12; Pace, JC's Auto Detailing, Backyard Bowls, Mobile Car Wash Guy, Handlebar Café, Carwash Coming Mobile Detail, Pinkberry, El Cielito, Coffee Bean & Tea Leaf (downtown). Twenty Businesses were added to the program in FY 12.	Objective Achieved <input checked="" type="checkbox"/>
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4. Provide bilingual information programs regarding clean water and creeks issues to the public every month.

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	3	3	3	3	12
Status:	Objective achieved. In FY 11, 12 programs were active.					
Comments:	Bilingual outreach messages continue to be broadcast on four Rincon radio stations. Bilingual ads continue to run in MTD buses and on bus exteriors during the summer months. Spanish print ads are running in SB Latino (formerly El Mexicano), a local Spanish language newspaper published by the SBNP. English print ads continue in the Independent. Spanish and English TV ads continued running on Cox and Univision.					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	19	37	83	87	226
Status:	Objective achieved, target exceeded. In FY 11, 204 youth watershed education programs took place.					
Comments:	Art From Scrap and City staff conducted 87 presentations to 2,262 students during the 4 th quarter, bringing the annual total to 226 an 11% increase.					Objective Achieved <input checked="" type="checkbox"/>

6. Inspect at least five large City facilities for compliance with water pollution prevention best management practices.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
City facilities inspected.	5	8	0	0	0	8
Status:	Objective achieved, target exceeded. In FY 11, 8 facilities were inspected.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

7. Provide public education on storm water impacts and clean water solutions at six 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	3	3	0	1	7

Status:	Objective achieved, target exceeded. In FY 11, 8 events were provided.	
Comments:	Seven public education events were provided during FY 12.	Objective Achieved <input checked="" type="checkbox"/>

8. Conduct 5 community creek stewardship and cleanup 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	1	1	2	2	6
Status:	Objective achieved, target exceeded. In FY 11, 6 projects took place.					
Comments:	On January 16 th , 30 volunteers with Americorps conducted a beach clean-up at Leadbetter Beach. On March 1 st , students and instructors from Franklin Elementary School and MERITO staff participated in a native planting day on Sycamore Creek. On June 2 nd , four volunteers participated in a clean-up of Old Mission Creek at Bohnett Park, and 15 volunteers replaced storm drain markers in the neighborhood surrounding Ortega Park.					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%	92%	100%	93%	96%
Status:	Objective achieved, target exceeded. In FY 11, 98% of scheduled sites were sampled.					
Comments:	For the 4 th quarter of FY12, 14 of 15 monitoring events were conducted as scheduled. There were 62 monitoring events scheduled during FY 12, and 60 were conducted as scheduled. In FY 12, 96% of scheduled monitoring took place.					Objective Achieved <input checked="" type="checkbox"/>

10. Apply for a minimum of four new grants in Fiscal Year 2012.						
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	0	1	2	1	4
Status:	Objective achieved. In FY 11, the Creeks Division applied for four grants.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

11. Inspect at least five commercial facilities (100,000 square feet or greater) for compliance with water pollution prevention best management practices.						
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 facilities inspected.	5	0	5	0	0	5

Status:	Objective achieved. This Performance Measure did not exist in FY 11.	
Comments:	Five commercial facilities (100,000 square feet or greater) were inspected for water pollution prevention BMPs during FY12; Riviera Theatre Park, Santa Barbara Plaza (Milpas), Scolari's, Fess Parker Hotel/Resort, and Loretto Plaza. Follow up actions were implemented after each inspection to remedy any/all non-compliance issues.	Objective Achieved <input checked="" type="checkbox"/>

12. 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	38	42	54	39	173
Status:	Objective achieved, target exceeded. In FY 11, 82 new subscribers signed up.					
Comments:	130 new subscribers signed up to receive the monthly email newsletter, and 73 new subscribers signed up to receive Creeks Advisory Committee meeting notices during FY 12.					Objective Achieved <input checked="" type="checkbox"/>

13. Complete at least six planting projects and/or plant at least 30 trees through the new Creek Tree Program.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Projects completed/Trees planted.	6/30	0	0	6/47	0	6/47
Status:	Objective achieved, target exceeded. In FY 11, the Creeks Division implemented 5 projects with over 57 trees.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

14. Provide at least eight businesses with clean water equipment through the new Business Assistance 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 businesses receiving equipment.	8	1	3	0	4	8
Status:	Objective achieved. In FY 11, 8 businesses were provided with equipment.					
Comments:	Four businesses were granted clean water equipment during the 4 th quarter of FY 12. During the 4 th quarter of FY 11, 2 businesses were provided with equipment. Eight businesses were provided with clean water equipment during FY12.					Objective Achieved <input checked="" type="checkbox"/>

15. Remove at least 5,000 square feet of <i>Arundo donax</i> as part of the Invasive Plant Removal program.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Square feet removed.	5,000	0	0	750	4,950	5,700
Status:	Objective achieved, target exceeded. In FY 11, 6,600 sq. ft. of Arundo was removed.					

Comments:	5,700 sq. ft. of Arundo was removed during the second half of FY 12. Regrowth at previously treated sites was also removed during FY 12.	Objective Achieved <input checked="" type="checkbox"/>
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16. Increase the number of followers on the Creeks Division Facebook page by 50.						
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 new followers.	50	21	12	11	25	69
Status:	Objective achieved, target exceeded. This Performance Measure did not exist in FY 11.					
Comments:	A total of 69 people and organizations "Liked" the Creeks Division on Facebook during FY 12.					Objective Achieved <input checked="" type="checkbox"/>

17. Inspect at least ten parking lots (with 25 spaces or more) for compliance with water pollution prevention best management practices.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Parking lots inspected:	10	16	4	4	8	32
Status:	Objective achieved, target exceeded. This Performance Measure did not exist in FY 11.					
Comments:	Staff inspected thirty-two parking lots during FY12. Illicit discharge complaints were the reason for each of these inspections. Twenty of these inspections resulted in NOVs. Inspection of the other parking lots revealed that no illicit discharge occurred.					Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

18. Initiate construction of a Storm Water Treatment Retrofit project in a City parking lot.		
Status:	Objective achieved. This Performance Measure did not exist in FY 11.	
Comments:	Construction of the MacKenzie Park Parking Lot Retrofit Project was initiated and completed in FY 12. Permeable pavers were installed over an infiltration basin to capture and treat storm water.	Objective Achieved <input checked="" type="checkbox"/>

19. Complete and distribute a Creeks Restoration and Water Quality Improvement Division 2012 Report.		
Status:	Objective achieved. This Performance Measure did not exist in FY 11.	
Comments:	The 2012 Report was completed in June and was posted online. Limited hard copies were printed and will be distributed to the Creeks Advisory Committee, Parks and Recreation Commission, and City Council, as well as community members. The Report will also be translated into Spanish and posted online.	Objective Achieved <input checked="" type="checkbox"/>

20. 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. All restoration sites were maintained to meet permit conditions in FY 11.	

Comments:	All restoration sites were maintained to meet permit conditions.	Objective Achieved <input checked="" type="checkbox"/>
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21. Complete grant reporting requirements for all grant funded capital projects.		
Status:	Objective achieved. All grant reporting requirements were met during FY 11.	
Comments:	All grant reporting requirements for met.	Objective Achieved <input checked="" type="checkbox"/>

22. Sample water quality during three separate storm events.		
Status:	Objective achieved, target exceeded. Four storms were sampled in FY 11.	
Comments:	Four storms were sampled during FY12. One storm was sampled during the 4 th quarter of FY12.	Objective Achieved <input checked="" type="checkbox"/>

23. Produce quarterly and annual reports summarizing water quality samples collected and results for public distribution.		
Status:	Below target. In FY 11, quarterly reports were merged into the Annual Report due to other staff workload priorities.	
Comments:	The FY 11 Annual Water Quality Report was completed during FY 12, Q1. Due to other research and monitoring priorities, FY12 quarterly reports will be combined with the FY12 Annual Water Quality Report, which will be completed in FY 13, Q1.	Objective Achieved <input type="checkbox"/>

24. Initiate Phase I construction of a steelhead fish passage project in the CalTrans Channels on Mission Creek.		
Status:	Objective achieved. This Performance Measure did not exist in FY 11.	
Comments:	Construction of the upper channel will be completed in early July 2012.	Objective Achieved <input checked="" type="checkbox"/>

25. Complete preliminary design of the Mission Lagoon/Laguna Channel Restoration Project.		
Status:	Below target. This Performance Measure did not exist in FY 11.	
Comments:	Five proposals for preliminary design were received from consultants and evaluated during the 3rd quarter of FY 12. City Council awarded a conceptual design contract in May 2012.	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 program revenue matched with grants.	10%	0%	0%	62%	28%	90%
2. % of increase in number of annual Creeks Division website visits.	5%	24%	-12%	-4%	25%	8.25%
3. Miles of creeks walked annually.	10	0	3.6	2.5	1	7.1

4. Total number of businesses participating in the Clean Water Business Program.	115	104	111	112	121	121
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5. Percent of response to persistent beach warnings.	100%	100%	100%	100%	100%	100%
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6. Riparian trees and shrubs planted annually.	200	194	0	197	37	428
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COMMENTS ON OTHER PERFORMANCE MEASURES:

1. **% of program revenue matched with grants:** FY 12 Projected = 10%; FY 11 Actual = 45%. 2 new grants were awarded during FY 12.
2. **% of increase in number of annual Creeks Division website visits:** FY 12 Projected = 5%; FY 11 Actual = -12%. During FY 12, the website received 6,994 visits, compared to 6,373 during FY 11.
3. **Miles of creeks walked annually:** FY 12 Projected = 10; FY 11 Actual = 11.36. Creeks Division staff and volunteers walked 1.7 miles on Sycamore Creek and Arroyo Burro during annual creek clean-ups. As part of the Looking Good Santa Barbara event on October 15, staff and volunteers walked 0.15 miles on Old Mission Creek at Bohnett Park. Creeks Division Intern Donovan Maccarone walked 1.25 miles collecting samples along City creeks during the 2nd Qtr of FY 12, and an additional .5 miles was walked by staff. One mile of creek was walked during invasive plant surveys.
4. **Total number of businesses participating in the Clean Water Business Program:** FY 12 Projected = 115; FY 11 Actual = 101; 121 businesses now participate in the program.
5. **Percent of response to persistent beach warning:** FY 12 Projected = 100%; FY 11 Actual = 100%. During FY12 the response rate for rapid response to persistent beach warnings was 100%. There were no persistent beach warnings that required a rapid response during the 4th quarter of FY 12. Conducting the "required rapid responses" includes analyzing the data and deciding not to perform additional sampling. However, during the 4th quarter, no beach exceeded thresholds frequently enough to trigger a rapid response.
6. **Riparian trees and shrubs planted annually:** FY 12 Projected = 200; FY 11 Actual = 1,651. Students from Franklin Elementary School planted 35 native plants on Sycamore Creek.



P³ YEAR-END REPORT
Fiscal Year 2012
January - June
Date: June 29, 2012



Department: Parks and Recreation Department
Program Name and Number: 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.

MEASURABLE OBJECTIVES

1. Achieve greens fee revenue per round of \$24.76.

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/round	\$24.76	\$24.28	\$24.29	\$23.52	\$23.59	\$23.92
Status:	Objective not achieved. FY11 performance was \$24.29 per round					
Comments:	FY 12 was 3% below target and 2% below FY 11 performance. The golf course has seen a greater number of rounds played at reduced fee discounted times which affects revenue per round. (Note that original target was revised mid-year to correct a formula miscalculation. All quarterly numbers are correct. YTD average is based on 12 months of averages, not quarterly averages.)					Objective Achieved <input type="checkbox"/>

2. Achieve concession revenue per round of \$4.88.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Average concession revenue/round	\$4.88	\$4.33	\$4.64	\$4.99	\$4.82	\$4.68
Status:	Objective not achieved. FY 11 performance was \$4.93 per round.					
Comments:	Revenue was substantially below forecast for the first two quarters of the year. Second half of the year performance was above the \$4.88 target. FY12 was 5% below FY11 actual and 4% below Annual target. (Note that quarterly numbers revised to correct a formula miscalculation. YTD average is based on 12 months of averages, not quarterly averages.)					Objective Achieved <input type="checkbox"/>

3. Maintain \$25.11 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	\$25.11	\$21.92	\$25.70	\$24.63	\$22.20	\$23.42
Status:	Objective achieved. FY 2011 performance was \$23.94 per round.					
Comments:	Performance was 7% below annual target. (Note that original target of \$35.23 was revised mid-year to correct a formula miscalculation. All quarterly numbers are correct. YTD average is based on 12 months of averages, not quarterly averages.)					Objective Achieved <input checked="" type="checkbox"/>

4. Achieve golf course facility use of 61,900 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	61,900	18,010	13,533	14,426	17,651	63,620
Status:	Objective achieved. FY 2011 performance was 62,800 rounds.					
Comments:	With a mild winter, improved consumer confidence in the economy, and great golfing conditions the golf course exceeded rounds target by 3%, and 1% better than FY11.					Objective Achieved <input checked="" type="checkbox"/>

5. Achieve sales of 582 Rewards Program 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	582	173	80	67	56	376
Status:	Objective not achieved.					
Comments:	This was a new program and performance measure for 2012. Annual sales were substantially below target. This program continues to be evaluated by the Golf Marketing Committee.					Objective Achieved <input 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. FY 2011 there was 1 reportable injury.					
Comments:	The staff at Santa Barbara Golf Club takes pride in their safety record.					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
Percent of monthly vehicle inspection reports	100%	100%	100%	100%	100%	100%
Status:	Objective achieved. FY 2011 performance was 100%.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

8. Spray compost tea and/or seaweed on greens biweekly to increase microbial activity in soil and decrease use of fungicides.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# Applications of compost tea and/or seaweed	26	13	6	3	8	30
Status:	Objective achieved. FY 2011 performance was 41.					

Comments:	During the summer months, seaweed applications are made on a weekly basis to help the plants recover from heat and drought stress, and less frequently throughout the year.	Objective Achieved <input checked="" type="checkbox"/>
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9. Limit full fungicide applications to greens to four or less per calendar 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
# Full fungicide applications	4	3	0	0	1	4
Status:	Objective achieved. This was a new performance measure in FY12.					
Comments:	Due to a severe disease outbreak on the greens, it was necessary that we make three curative fungicide applications to the greens during the 1 st quarter of FY 2012. The greens recovered nicely and only one fungicide application was made in the final 10 months of FY12.					Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

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

11. Irrigate golf course using daily 24-hour evapotranspiration data, and maintain usage at FY 11 level during the months of April through September.		
Status:	Objective achieved.	
Comments:	We continue to use soil penetrants and surfactants to maximize our irrigation efficiency. (Irrigation rates were similar to FY 11 and we came under budget.	Objective Achieved <input checked="" type="checkbox"/>

12. Evaluate impact of City IPM Strategy as it relates to turf quality, golfer satisfaction, and increase manpower usage.		
Status:	Objective achieved.	
Comments:	With another year of furlough and an aging fleet of equipment, it has been increasingly difficult to implement the City's IPM Strategy. We continue to encourage more disease and drought tolerant bentgrasses which have helped us achieve other performance measures and promote our IPM strategies.	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. Golf Concessionaire revenue	\$302,322	\$77,944	\$62,851	\$72,023	\$85,075	\$297,892

2. Monthly facility inspections of clubhouse and maintenance facilities	12	3	3	3	3	12
3. Unplanned annual days of sick leave	90	35	40	33	35	143
4. Import 75 cubic yards of compost (comprised of City's bio-solids) from a local contracted compost generator for the purpose of top dressing turf and amending soil. (This is a green objective)	75	0	0	0	0	0

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 11 Actual – \$309,527; FY 12 Quarter 2 performance corrected to actual revenue.
2. FY 11 Actual – 12
3. FY 11 Actual – 125; this continues to be an area of management focus
4. FY 11 Actual – 105; One application of compost to our fairways will take a staff member four days to complete. Not only is it time consuming, but it creates a mess that negatively affects the players. This Performance Measure will be reconsidered in the future due to lack of manpower and negative feedback from the public.



P³ YEAR-END REPORT
Fiscal Year 2012
Date: July 30, 2012



Department: Parks and Recreation Department
Program Name and Number: 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.

MEASURABLE OBJECTIVES

1. Achieve 85% 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.	85%	N/A	N/A	N/A	N/A	95%
Status:	Objective achieved; target exceeded. FY 11 was 96%.					
Comments:	22 of 23 objectives were met.					Objective Achieved <input checked="" type="checkbox"/>

2. Maintain 360 acres of developed parkland at a cost of \$10,608 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.	\$10,608	\$2,560	\$2,232	\$2,536	\$2,691	\$10,019
Status:	Objective achieved. FY 11 YTD was \$9,902.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

3. Maintain 1,183 acres of open space at a cost of \$359 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.	\$359	\$87	\$75	\$86	\$91	\$339
Status:	Objective achieved. FY 11 YTD was \$334.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

4. 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	4	1	1	1	1	4
Status:	Objective achieved. FY 11 YTD was 4.					
Comments:	The City and Downtown Organization continue to work collaboratively regarding State Street maintenance.					Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES		
5. Irrigate 20 parks using daily 24-hour evapotranspiration data central control system, and 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"/>



P³ YEAR-END REPORT
Fiscal Year 2012
January - June
Date: July 30, 2012



Department: Parks and Recreation Department
Program Name and Number: 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.

MEASURABLE OBJECTIVES

1. Make 100% of 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 reported safety issues made safe within average of 8 work hours of notification.	100%	100%	100%	100%	100%	100%
Status:	Objective achieved. FY 11 performance was 100%.					
Comments:	All 71 reported safety issues have been secured or repaired the same work day as the report was received.					Objective Achieved <input checked="" type="checkbox"/>

2. 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. FY 11 performance was 504.					
Comments:	These monthly written safety reports are completed by the Senior Grounds Maintenance Workers or Crew Leaders assigned to a particular area.					Objective Achieved <input checked="" type="checkbox"/>

3. 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	29	36	30	39	134
Status:	Objective achieved. FY 11 performance was 127.					
Comments:	All 134 non-safety work orders that were issued this year were completed.					Objective Achieved <input checked="" type="checkbox"/>

4. Ensure that 70% 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.	70%	84%	86%	80%	83%	83%
Status:	Objective achieved; target exceeded. FY 11 performance was 81%.					

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.	Objective Achieved <input checked="" type="checkbox"/>
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5. 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	91	91	366
Status:	Objective achieved. FY 11 performance was 365.					
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. The one extra inspection was due to the leap-year.					Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

6. Complete monthly pesticide usage reports on time, as required by the County Agricultural Commissioner.		
Status:	Objective achieved.	
Comments:	These 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"/>

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. Total number of restroom cleanings	8,882	3,444	2,153	2,860	1,905	10,362
2. Hours spent on Neighborhood Improvement Program	250	100	96	0	86	282
3. Quantity of "green" pest control materials used in support of the City IPM program. (green objective)	50 gal.	25	25	0	0	50
4. Quantity of "yellow" pest control materials used in support of the City IPM program. (green objective)	20 gal.	.35	.6	.9	1.6	3.45

5. Quantity of "red" pest control materials used in support of the City IPM program. (green objective)	0 gal.	0	0	0	0	0
6. Cubic yards of mulch used to combat weed growth (IPM). (green objective)	800	380	335	376	150	1,241

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 11 actual = 10,002. The objective was exceeded due to the need for extra restroom cleanings.
2. FY 11 actual = 256. The objective was exceeded due to a large community clean-up day on the Eastside.
3. FY 11 actual = 95.
4. FY 11 actual = 4.35. The objective was exceeded due to an increased use of mechanical weed control and mulch.
5. FY 11 actual = 0.
6. FY 11 actual = 725. The objective was exceeded due to the availability of mulch and a desire to reduce herbicide use.



P³ YEAR-END REPORT
Fiscal Year 2012
Date: July 30, 2012



Department: Parks and Recreation Department
Program Name and Number: 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.

MEASURABLE OBJECTIVES

1. Trim 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	1,121	1,241	1,620	1,374	5,356
Status:	Objective achieved; target exceeded. In FY 11, 6,120 Street Trees were pruned.					
Comments:	Staff pruned 4,184, and contractors pruned 1,172 street trees in FY 12.				Objective Achieved <input checked="" type="checkbox"/>	

2. Trim 480 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.	480	105	287	418	443	1,253
Status:	Objective achieved; target exceeded. In FY 11, 1,255 park trees were trimmed.					
Comments:	Staff trimmed 661 park trees and contractors pruned 641.				Objective Achieved <input checked="" type="checkbox"/>	

3. Maintain a tree replacement program by planting as many trees as the average loss. 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.	150	11	81	143	52	287
Status:	Objective achieved; target exceeded. In FY 11, 115 trees were planted.					
Comments:	Staff planted 287 trees in FY 12.				Objective Achieved <input checked="" type="checkbox"/>	

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%	96%	98%	98%	96%	97%
Status:	Objective achieved; target exceeded. In FY 11, 971 of 1,001 requests were inspected within 10 working days for a total of 97%.					
Comments:	At year-end 1,055 of 1,084 service requests were inspected within 10 working days for a total of 97% in FY 12.				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. In FY 11, 32 ordinance violations were reported; all were acted upon within 30 days.					
Comments:	There were 32 ordinance violations reported in FY 12. 100% of all violations were inspected and acted on within 30 days.				Objective Achieved <input checked="" type="checkbox"/>	

6. Maintain average tree pruning by staff at a cost of \$171 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.	\$171	\$200	\$191	\$184	\$172	\$187
Status:	Objective not achieved. FY 11 year-end total was \$159. The goal was \$175					
Comments:	Average cost per tree is impacted the types and sizes of trees which are pruned during the year.				Objective Achieved <input 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	\$264	\$36	\$107	\$92	\$125
Status:	Objective achieved. FY 11 was \$67 per tree cost.					
Comments:	There were 1,813 trees trimmed by contract at year-end for a \$125 per tree cost in FY 12.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

8. Hold one annual training for contractor/management companies related to City Tree Preservation Policies.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Status:	Objective achieved.					
Comments:	Trainings were held March 29, 2012, and May 30, 2012.				Objective Achieved <input checked="" type="checkbox"/>	

9. Complete Arbor Day celebrations at three schools.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Status:	Objective achieved					
Comments:	Arbor Day Celebrations were held at six schools in FY 12.				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. Service inspections.	900	266	257	291	270	1,084
2. Ordinance violations reported.	30	5	6	10	11	32

3. Hours spent on medians and under/over passes	800	210	142	194	337	883
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4. # of cubic yards of mulch produced for City weed deterrent program.	400	130	120	100	200	550
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5. # of Neighborhood Improvement Program events	2	0	1	2	5	8
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COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 12 Actual = 1,084 FY 11 Actual = 1,001
2. FY 12 Actual = 32 FY 11 Actual = 32
3. FY 12 Actual = 883 FY11 Actual = 532.
4. FY 12 Actual = 550 FY 11 Actual = 575
5. FY 12 Actual = 8 FY 11 Actual = 8



P³ YEAR-END REPORT
Fiscal Year 2012
Date: July 30, 2012



Department: Parks and Recreation Department
Program Name and Number: Beach Maintenance - 6914
Program Owner: Steve Biddle, 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.

MEASURABLE OBJECTIVES

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	5	0	0	5	10
Status:	Objective achieved. FY 11 YTD was 11.					
Comments:						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	3	3	0	6
Status:	Objective achieved. FY 11 YTD was 7.					
Comments:						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	28	31	26	27	112
Status:	Objective achieved; target exceeded. FY 11 YTD was 114.					
Comments:						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	28	31	26	27	112
Status:	Objective achieved; target exceeded. FY 11 YTD was 114.					
Comments:						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
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1. Beached animals removed.	25	6	2	2	1	11
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2. Tons of beach debris removed.	100	30	25	22	25	102
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COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 11 YTD was 71.
2. FY 11 YTD was 98.



P³ YEAR-END REPORT
Fiscal Year 2012
January - June
Date: June 29, 2012



Department: Parks and Recreation Department
Program Name and Number: 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.

MEASURABLE 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	87%	87%
Status:	Objective achieved; target exceeded. FY 11 was 69%.					
Comments:	Performance far exceeded FY 11 percentage due to an improved economy, new program offerings, increased participation, and hard work by recreation staff to complete project objectives.				Objective Achieved <input checked="" type="checkbox"/>	

2. Maintain Recreation Division expenditure recovery at 52% through user fee revenues.						
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.	52%	46%	45%	49%	57%	57%
Status:	Objective achieved; target exceeded.					
Comments:	FY 12 cost recovery is 4% above that of FY 11. In May, anticipating revenue above budget, Council increased Recreation revenue by \$80,000. Revenue continued to come in strong through the last 2 months, exceeding budget by 8% or \$243,600. By year-end, the Recreation revenue was \$323,600 above the adopted budget, overall an 12% increase. Revenue increases were seen in new program areas, expanded dance and fitness classes at Carrillo and facility rentals.				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	21	21	23	23
Status:	Objective achieved; target exceeded. FY 11 was 15.					
Comments:	13 co-sponsorships, 5 joint use, and 5 MOU agreements were negotiated in FY 12.				Objective Achieved <input checked="" type="checkbox"/>	

4. Achieve a minimum of 20,000 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	20,000	4,964	5,313	3,593	6,612	20,482
Status:	Objective achieved					
Comments:	At year end, FY 12 volunteer hours increased by 8% above FY 11 of 19,047. This is attributed to increased Neighborhood Advisory Council and Youth Council activities.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

5. Implement the strategic fundraising plan to increase grants, donations, and sponsorships to support department programs.						
Status:	Objective achieved					
Comments:	Fundraising plan implemented with following results: FY 12 year end: Grants (\$22,878), Donations (\$12,805), and Sponsorships (\$19,800) for a total of \$50,480. Compared with FY 11 year end: Grants (\$16,500), Donations (\$8,292) and Sponsorships (\$19,200) for a total of \$43,992. FY12 shows an increase of 15% over year end FY 11.				Objective Achieved <input checked="" type="checkbox"/>	

6. Facilitate Police Activities League reports to City Council and Parks and Recreation Commission as agreed to in the Twelve35 Teen Center lease agreement.						
Status:	Objective achieved.					
Comments:	Report is scheduled for the July 2012 Parks and Recreation Commission meeting.				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. Employee injuries.	3	3	3	1	1	8
2. Vehicle accidents.	2	0	0	1	1	2
3. Registration in all recreation programs- free and fee based.	11,000	2,912	1,289	2,992	5,415	12,608

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 11 year-end was 5. FY 12 injuries include neck strain, shoulder strain, pulled muscle, hip/back pain, swollen wrist, and two ankle strains for an increase of 60%.
2. FY 11 year-end was 4. In FY12, two vehicle accidents were deemed non-preventable for a 50% decrease.
3. FY11 year-end was 11,081. FY 12 year-end had 1,527 more registrations or a 14% increase. This measure counts registrations in all recreation programs (youth and adult) that are both free to the participant and fee based.



P³ YEAR-END REPORT
Fiscal Year 2012
January - June
Date: July 30, 2012



Department: Parks and Recreation Department
Program Name and Number: Facilities & Special Events – 6121 (includes 6131)
Program Owner: Susan Jang Bardick, Facilities and Special Events Supervisor
Phone Number: X - 1999
Program Mission: Provide good, responsive customer service and quality indoor and outdoor rental facilities for private events, public special events and photo/film shoots, and manage the Santa Barbara Arts and Craft Show.

MEASURABLE OBJECTIVES

1. Maintain outdoor wedding ceremonies booked in City parks or beaches at 123.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of wedding ceremonies booked	123	53	13	5	28	99
Status:	Objective not achieved.					
Comments:	At year-end, FY 12 had 99 wedding ceremonies compared to 108 in FY 11, an 8% decrease. This is the 4 th year in a row that this objective has not been achieved due to the weak economy.					Objective Achieved <input type="checkbox"/>

2. 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	21	12	5	18	56
Status:	Objective achieved; target exceeded.					
Comments:	At year-end, FY 12 had 56 rentals at Chase Palm Park compared to 91 in FY 11, a 38% decrease even though we have exceeded the annual target. These numbers had been skewed on the high side during the last couple of years due to outdoor fitness classes, which no longer take place.					Objective Achieved <input checked="" type="checkbox"/>

3. Maintain the number of Saturday and Sunday rentals at the MacKenzie Adult Building and Ortega Welcome House at 63.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of Saturday and Sunday rentals	63	16	11	8	18	53
Status:	Objective not achieved.					
Comments:	At year-end, FY 12 had 53 weekend rentals at both buildings compared to 47 in FY 11, about a 13% increase. Ortega Welcome House has seen an 87.5% increase in rentals (from 8 to 15) in FY 12, but Mackenzie Adult Building has had about a 3% decrease. MacKenzie parking lot construction had a significant impact on rentals.					Objective Achieved <input type="checkbox"/>

4. Work with community organizations to facilitate 90 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	90	52	21	4	33	110
Status:	Objective achieved; target exceeded.					
Comments:	At year-end, FY 12 had 110 events compared to 112 in FY 11, close to a 2% decrease, but still well above the annual target. Even though a couple of special events did not return this year (i.e. political/social justice rallies), new ones, mainly walks/runs, have been added as non-profit organizations have developed different fundraising events in these tougher economic times.					Objective Achieved <input checked="" type="checkbox"/>

5. Achieve 98% "good" to "excellent" survey response ratings for overall customer satisfaction with beachfront 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 rating facilities "good" to "excellent"	98%	96.4%	100%	100%	100%	99%
Status:	Objective achieved.					
Comments:	We began the year with one unhappy client and a bad review, but ended FY 12 above target compared to 94% in FY 11.					Objective Achieved <input checked="" type="checkbox"/>

6. Increase the number of Friday and Sunday rentals at the Cabrillo Pavilion Arts Center to 48.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of Friday and Saturday Rentals	48	13	8	4	12	37
Status:	Objective not achieved.					
Comments:	At year-end, there were 37 Friday and Sunday rentals compared to 31 in FY 11, a 19% increase. Even though we are still below our annual target, this increase is a welcoming change for the facility after several years of declining rentals.					Objective Achieved <input type="checkbox"/>

7. Achieve \$124,000 in revenue for Chase Palm Park Center and Casa Las Palmas indoor facility rentals.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Revenue for indoor facility rentals	\$124,000	\$39,020	\$36,618	\$20,575	\$33,028	\$129,241
Status:	Objective achieved.					

Comments:	At year-end, we achieved \$5,353 or 4% more in revenue compared to FY 11. The smaller venues continue to offer affordable alternatives for family events and smaller weddings.	Objective Achieved <input checked="" type="checkbox"/>
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PROJECT OBJECTIVES

8. Plan and coordinate city-sponsored major special events such as Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4 th of July.		
Status:	Objective achieved.	
Comments:	Pre-planning meetings for Fiesta, Summer Solstice, and 4 th of July have already occurred though only Summer Solstice and 4 th of July have been successfully completed. Pre-planning and on-site meetings were required for the returning French Festival and the new African American Festival since each have new organizers at the helm. The Jewish Festival was successfully completed and the French and Greek Festival are coming up.	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. Revenue for outdoor facility rentals	\$305,190	\$153,128	\$42,306	\$29,707	\$97,163	\$322,304
2. Photo and film permits processed for the City	50	13	16	15	11	55
3. # of total paid facility reservations process for beachfront facilities	500	119	105	100	135	459
4. Artisans in the Santa Barbara Arts and Crafts Show	205	207	201	194	198	200

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 12 was a decrease of 9% below FY 11 actual of \$355,424. Note that FY 11 revenue included \$51,982 from the now defunct West Beach Music Festival.
2. FY 12 had 8 less or a 12.6% decrease in permits compared to FY 11.
3. FY 12 had 10 less or a 2% decrease in paid reservations for the beachfront facilities compared to FY 11. Though there was a minor decrease in paid reservation, the revenue from 5% fee increase in FY11 is being realized in FY 12.
4. FY 12 had 2 more or a 1% increase in artisans.



P³ YEAR-END REPORT
Fiscal Year 2012
January - June
Date: June 29, 2012



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

MEASURABLE OBJECTIVES

1. Provide Recreation Afterschool Program at five elementary 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 RAP participants	404	227	40	14	22	303
Status:	Objective not achieved					
Comments:	FY 12 year-end reflects an 11% decrease from the FY 11 total of 340. Participation will vary from year to year, but this decrease is partly attributed to eliminating services at one school site that was not meeting a financially viable minimum number of participants. The P3 target was set prior to reaching an agreement with the District on the reduced number of schools.					Objective Achieved <input type="checkbox"/>

2. Provide six summer programs including; Nature Camp, Running Clinic, SK8 Skool, Summer Cyclers, Teaching Engineering to Kids with Legos®, and four spring camps and clinics, including; SK8 Skool, Spring Break Great Escape, Rhythmic Gymnastics, and Gymnastics camps.

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 and spring program registrations	900	735	45	73	255	1,108
Status:	Objective achieved					
Comments:	FY 12 reflects a 3% decrease from year-end FY 11 of 1,139. The slight decrease is due to Junior Counselor registrations counted in the section the camp exists, and Spring Break Great Escape cancelled due to low enrollment. But these decreases are countered by increased registration in SK8 Skool, Legos, and Gymnastics. Achievement in new programs is reflected in No. 4 below.					Objective Achieved <input checked="" type="checkbox"/>

3. Provide summer drop-in recreation programs for 600 unduplicated participants at three elementary school 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 summer drop-in registrations.	600	N/A	N/A	N/A	708	708
Status:	Objective achieved					

Comments:	In FY11, the program started late due to budget reduction and registration took place in July (instead of June FY10). This resulted in a double attendance count of 1,278 in the FY11 performance measure. To create a more accurate comparison, 4 th quarter FY11 (664) is compared to 4 th quarter FY12 (708), showing registration increased 7%. This free program continues to grow, which is assumed due to the poor economy and the need for families to find affordable, safe summer programs.	Objective Achieved <input checked="" type="checkbox"/>
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4. Offer new innovative revenue generating programs for children four years old and up including; Little Shredders SK8 Skool, Gymnastics Camp and other programs in the renovated Carrillo Recreation Center.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of new registrations	50	95	68	73	128	364
Status:	Objective achieved					
Comments:	This is a new measure in FY12. Due to staff's hard work, year to date registrations exceeded the target by over 600%. Rhythmic Gymnastics has continued its success and was expanded to a year-round offering. A new program in the Carrillo Recreation Center, PEAK Science Adventures, hosted two sessions in June. A new SK8 Skool director has reinvigorated the program receiving numerous compliments especially from parents for the youngest skaters.					Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

5. Work with Neighborhood and Outreach Services and Housing Authority to provide "Fun on the Run" Mobile Recreation at food distributions and other community special events that target low income families.		
Status:	Objective achieved	
Comments:	Fun-on-the-Run attended the Lower Westside Halloween Festival and the PAL Winterfest. Fun-on-the-Run took place one time per week at Parque de los Niños, Ortega Park, and at The Village Apartments running weekly activities on their premises.	Objective Achieved <input checked="" type="checkbox"/>

6. Work with local non-profits to provide innovative free educational programs that focus on healthy eating healthy and increasing physical activity.		
Status:	Objective achieved	
Comments:	Curriculum for A-OK and RAP such as "Heart Fit, Heart Felt", focuses on healthy activities for your body (heart) and your soul through philanthropic activities at their school and in their neighborhood (felt). Youth Activities partnered with SB Unified School District Food Services, NOS, and the Waterfront Department to provide organic, nutritious lunches and snacks at no cost to children ages 18 and younger.	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. Individuals served through the Inclusion program.	58	43	8	10	39	100
2. % of staff with all required certifications	98%	100%	100%	100%	100%	100%
3. % of staff attending required trainings	90%	100%	100%	100%	100%	100%
4. % of elementary after school program staff retained for the full school year	60%	100%	99%	96%	98%	98%

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 11 actual was 61. FY 12 represents a 64% increase. Parents of inclusion participants are learning that the City's inclusion program is well-run and are spreading the word.
2. FY 11 actual was 100%.
3. FY 11 actual was 100%.
4. FY 11 actual was 93%. FY 12 represents a 7% increase.



P³ YEAR-END REPORT
Fiscal Year 2012
January - June
Date: June 29, 2012



Department: Parks and Recreation Department
Program Name and Number: Active Adults and Classes - 6161
Program Owner: Jason Bryan, Senior 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 5,000 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
# of participants in Ballroom, Swing, and Contra dance programs	5,000	2,268	1,678	1,662	1,647	7,255
Status:	Objective achieved; target exceeded.					
Comments:	FY 11 year-end was 8,364 for a reduction of 13%. This target was set when dance programs were re-establishing themselves following the Carrillo Recreation Center construction project. Swing and Contra programs are performing well while Ballroom dance has a new a once-monthly schedule. The target for FY13 was increased to 7,000					Objective Achieved <input checked="" type="checkbox"/>

2. Serve 2,000 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	2,000	531	456	1,108	1,324	3,419
Status:	Objective achieved; target exceeded.					
Comments:	FY 11 year-end was 2,854 for an increase of 20%. New programs have performed well, while established programs have slowly increased in participation. The Carrillo Recreation Center renovation has increased participation through larger classes and programming in a new dance studio.					Objective Achieved <input checked="" type="checkbox"/>

3. Maintain community use of Carrillo Recreation Center and Carrillo Street Gym at 4,200 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	4,200	1,857	1,819	2,635	2,419	8,730
Status:	Objective achieved; target exceeded.					

Comments:	FY 11 year-end was 4,762 for an increase of 83%. A shortage of gym space in the area combined with the completed improvements at the Carrillo Recreation Center resulted in a dramatic increase in facility usage.	Objective Achieved <input checked="" type="checkbox"/>
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4. Facilitate ten special events at the Carrillo Recreation Center.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of special events	10	0	4	2	2	8
Status:	Objective not achieved					
Comments:	While interest has increased in the Carrillo Recreation Center, many large event bookings were placed for late summer and into calendar year 2013. This is a new performance measure.					Objective Achieved <input type="checkbox"/>

PROJECT OBJECTIVES

5. 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 entire Class infrastructure was replaced in FY 12 4 th quarter to remain compliant with credit card security standards. New hardware was installed to reduce credit card processing fees while improving efficiency throughout the department.					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	90	6	1	58	2	67
2. Facility reservations processed for the Carrillo Recreation Center	600	414	341	362	364	1,481
3. Facility reservations processed for the Carrillo St. Gym	600	163	172	222	201	758

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. Objective not met. FY 11 year-end was 92 for a decrease of 27%. Some of this reduction is a result of the table tennis program being separated from the fitness program in calendar year 2012. The only program that remains under the fitness membership is the Stretch and Tone class that serves an older senior population.
2. Objective achieved; target exceeded. FY 11 year-end was 793 for an increase of 87%. This increase is due to re-opening the remainder of the facility in April 2011 and new ongoing rental groups.
3. Objective achieved; target exceeded. FY 11 year-end was 598 for an increase of 27%. Interest in the gym remains high due to a lack of indoor gyms in town.



P³ YEAR-END REPORT
Fiscal Year 2012
January - June
Date: June 29, 2012



Department: Parks and Recreation
Program Name and Number: Aquatics – 6171
Program Owner: Rich Hanna, Senior Recreation 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.

MEASURABLE OBJECTIVES

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 annual health inspection. In FY 11 there were zero mandated closures.					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%	95%	0	0	98%	97%
Status:	Objective achieved.					
Comments:	FY 12 total was 97%, an increase of 1% compared to 96% in FY 11. 650 surveys were emailed to customers with 68 responses. (10% return rate)					Objective Achieved <input checked="" type="checkbox"/>

3. Maintain 650 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.	650	476	18	8	252	754
Status:	Objective achieved; target exceeded.					
Comments:	FY 12 total is 754, an increase of 15% compared to 657 in FY 11. This increase is due to the hiring of a new pool manager who re-energized this program.					Objective Achieved <input checked="" type="checkbox"/>

4. Provide 35 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.	35	22	0	0	23	45

Status:	Objective achieved; target exceeded.	
Comments:	FY 12 awarded scholarships are identical to FY 11, when awarded scholarships were 45.	Objective Achieved <input checked="" type="checkbox"/>

5. Retain 50% of aquatic summer staff hourly employee annual retention to ensure consistent quality 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 aquatic summer staff returning	50%	N/A	N/A	N/A	69%	69%
Status:	Objective achieved; target exceeded.					
Comments:	New objective for FY 12. There were 49 aquatic employees who returned for the summer season out of an aquatic staff consisting of 71 employees.					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. Training hours provided for aquatics staff.	185	42	78	46	92	258
2. % of cost recovery for all aquatics programs.	65%	47%	50%	52%	75%	75%
3. Participation at Los Baños swimming pool	92,000	26,592	25,005	23,019	23,427	98,043
4. Attendance at Ortega park swimming pool.	4,500	3,676	0	0	1,133	4,809
5. Attendance at Oak park wading pool	7,500	6,860	0	0	1,548	8,408
6. Attendance at West Beach wading pool	1,500	1,709	0	0	0	1,709

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. Objective achieved; target exceeded. FY 11 total training hours were 224. FY 12 total hours reflects an increase of 15% due to the two new permanent aquatic employees attending work related training conferences.
2. Objective achieved; target exceeded. FY 11 total cost recovery for the aquatic budget was 70%; FY 12 cost recovery reflects a 5% increase due to higher program participation and revenue for the Jr. Lifeguard, Aquacamp and Beach Volleyball programs.
3. Objective achieved; target exceeded. FY 11 total was 96,110. Increase of 2% in FY 12 due to slight participation increases in swim lesson participation and recreation swim
4. Objective achieved; target exceeded. FY 11 was 4,670. Increase of 3% in FY 12 is attributed to increases in pre-summer and summer youth swim lesson participation.
5. Objective achieved; target exceeded. FY 11 total was 7,346. Increase of 14% in FY 12 due to a large number of summer camp and private bookings outside of regular operating hours.
6. Objective achieved; target exceeded. FY 11 total was 1,481. Increase of 15% in FY 12 due to grant funding being secured in advance so the public were aware the facility would be open all summer.



P³ YEAR-END REPORT
Fiscal Year 2012
January - June
Date: June 29, 2012



Department: Parks and Recreation Department
Program Name and Number: 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.

MEASURABLE OBJECTIVES

1. Achieve 1,600 registrations in 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 youth participants.	1,600	207	474	495	646	1,822
Status:	Objective achieved; target exceeded.					
Comments:	FY 11 total was 1,813 participants. FY 12 participation represents a .5% increase.					Objective Achieved <input checked="" type="checkbox"/>

2. Achieve 1,500 registrations for 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
# of adult league participants.	1,500	499	392	763	164	1,818
Status:	Objective achieved; target exceeded.					
Comments:	FY 11 total was 1,607 participants. FY 12 participation represents a 13% increase. Increase partially due to additional coed Beach Volleyball League.					Objective Achieved <input checked="" type="checkbox"/>

3. Achieve 95% "good" to "excellent" annual 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".	95%	100%	N/A	N/A	N/A	100%
Status:	Objective achieved; target exceeded.					
Comments:	Total for FY 11 was 97%. FY 12 total represents a 3% increase. 207 summer program surveys were emailed to parents with 14 surveys returned (7% return rate)					Objective Achieved <input checked="" type="checkbox"/>

4. Achieve 90% "good" to "excellent" annual 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
% of participants rating overall customer satisfaction with adult sports programs as "good" to "excellent".	90%	100%	N/A	N/A	N/A	100%
Status:	Objective achieved; target exceeded.					
Comments:	Total for FY 11 was 90%. FY 12 total represents a 10% increase. 427 surveys were emailed to participants with 70 surveys returned (16% return rate)				Objective Achieved <input checked="" type="checkbox"/>	

5. Facilitate community use of 10,000 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.	10,000	2,665	2,500	2,382	3,066	10,613
Status:	Objective achieved; target exceeded.					
Comments:	FY 11 total was 12,266 hours. FY 12 total represents a 13% decrease. Decrease due to Santa Barbara School Districts rescinding access to use of certain school fields, and decreased reservations at La Colina Jr High due to poor field conditions (fields maintained by Santa Barbara School Districts). Field user groups were concerned for player safety and chose to not use that facility.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

6. Develop new camps, clinics, and sports programs and classes for FY 12.

Status:	Objective achieved.					
Comments:	"New" Geo Caching camp successfully implemented in FY 12.				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. Adult league and tournament participants	1,500	499	392	763	164	1,818
2. Youth served in free afterschool sports program	800	0	353	361	298	1,012
3. Youth served with scholarships.	15	2	6	0	7	15

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. Objective achieved. FY 11 Actual – 1,707. FY 12 = 1,818. 7% increase due to increased participation in additional spring Beach Volleyball league. No ultimate Frisbee tournament was held in FY12; 100 participants in FY11.
2. Objective achieved. FY 11 Actual – 1,033. FY 12 = 1,012. –2% decrease due to less participants in the after school flag football program.
3. Objective achieved. FY 11 Actual – 15. FY 12 = 15. 0% change.



P³ YEAR-END REPORT
Fiscal Year 2012
January - June
Date: June 29, 2012



Department: Parks and Recreation Department
Program Name and Number: 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.

MEASURABLE OBJECTIVES

1. Provide 400 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
hours of lessons	400	209	115	168	167	659
Status:	Objective achieved; target exceeded					
Comments:	FY 11 total was 783. FY 12 reflects a 16 % decrease in participation. Decrease was in private lessons; group lesson participation remained unchanged from FY 11. Target was reduced from 1,000 to 400 in FY 12 anticipating that 4 Teaching Pros would remain at Elings Park after the transfer and the Department's lesson program would decrease as a result. In the end, 3 of the 4 Tennis Pros left Elings and resumed their group lessons at the Municipal Tennis Facility.					Objective Achieved <input checked="" type="checkbox"/>

2. Sell 2,200 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	2,200	767	450	496	561	2,274
Status:	Objective achieved; target exceeded.					
Comments:	FY 11 total was 2,557. FY 12 reflects a 11% decrease in sales. The primary reason for the decrease is related to the number of hours tennis court monitors are scheduled. The target and budget had been reduced with the transfer of the Las Positas Courts to Elings Park. This budget has been increased for FY 13.					Objective Achieved <input checked="" type="checkbox"/>

3. Manage 1,000 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 rental hours	1,000	415	452	498	319	1,684
Status:	Objective achieved; target exceeded.					
Comments:	FY 11 total was 1,103. FY 12 reflects a 53% increase due to a new court rental being secured.					Objective Achieved <input checked="" type="checkbox"/>

4. Provide 1,700 court hours to local agencies for youth 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 court hours for youth programming	1,700	387	454	384	444	1,669
Status:	Objective not achieved.					
Comments:	FY 11 total was 1,817. FY 12 reflects an 8% decrease. The decrease reflects reduced court rental requests by the Tennis Patrons following changes to the conditions of use in their new contract.					Objective Achieved <input type="checkbox"/>

5. Distribute a tennis e-newsletter twice a year to the tennis community.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# times e-newsletter is sent	2	1	0	1	0	2
Status:	Objective achieved.					
Comments:	Newsletter distributed in January and May 2012.					Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

6. Complete the windscreen replacement project at the Municipal Tennis Facility.						
Status:	Objective achieved.					
Comments:	Project completed in June 2011.					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. Expenditure cost recovery through user fee revenue.	38%	30%	40%	40%	42%	42%
2. Annual public tennis tournaments	8	4	2	1	2	9
3. Average daily attendance at Saturday Junior Tennis Clinic	9	11	12	12	11	11.5

COMMENTS ON OTHER PERFORMANCE MEASURES:

- Objective achieved. FY 11 was 42%. FY 12 reflects the same cost recovery of 42%.
- Objective achieved. FY 11 was 9. FY 12 reflects the same number of tennis events (9).
- FY 11 was 11. FY 12 reflects a 4% increase due to the popularity of the program.



P³ YEAR-END REPORT
Fiscal Year 2012
January - June
Date: June 29, 2012



Department: Parks and Recreation Department
Program Name and Number: Neighborhood and Outreach Services - 6195
Program Owner: Mark Alvarado
Phone Number: x - 2643
Program Mission: Provide programs and outreach services to strengthen families, improve outcomes for children and youth, enhance neighborhoods, and create stronger communities.

MEASURABLE OBJECTIVES

1. 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	14,828	14,336	13,552	19,430	62,146
Status:	Objective achieved, target exceeded.					
Comments:	At year-end, FY 12 service contacts are up 29% or 14,098 units above year-end the FY 11 total of 48,048 The increase is attributed to a greater number of residents using our facilities for community meetings, senior activities, Youth Council activities, Neighborhood Advisory Council meetings, summer programming, food distribution, and family parties.					Objective Achieved <input checked="" type="checkbox"/>

2. Respond to 16,000 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 referral contacts to residents	16,000	4,054	3,980	4,887	5,530	18,451
Status:	Objective achieved, target exceeded.					
Comments:	At year-end, FY 12 contacts are down 7% or 1,524 below the FY 11 total of 19,975. The decrease is attributed to fewer requests for park reservations, which were exceptionally high in FY 11.					Objective Achieved <input checked="" type="checkbox"/>

3. Maintain an average daily attendance of 20 teens at the Franklin Teen Drop-In Center.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Daily average teen attendance at community centers	20	31	30	31	33	31
Status:	Objective achieved.					
Comments:	The average attendance at year-end FY 12 reflects a 19% increase above year-end FY 11 average of 26.					Objective Achieved <input checked="" type="checkbox"/>

4. Provide at least 4,000 hours of community service opportunities per year for teens and adults in youth 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.	4,000	2,616	914	950	989	5,469
Status:	Objective achieved, target exceeded.					
Comments:	Youth continued to be very active throughout the year in various programs and activities, including the SB Arts Alliance, Speak Outs, Clean-Ups and Youth Council. There was an overall decrease in community service hours of 1,411(20%) from 6,880 hours in FY11. This is attributed to variance of program offerings from year-to-year.					Objective Achieved <input checked="" type="checkbox"/>

5. Process 1,300 facility reservations for community, private, and public events at three community centers.						
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	520	394	238	348	1,500
Status:	Objective achieved, target exceeded.					
Comments:	At year-end, FY 12 reservations are 16% below year-end FY 11 reservations of 1,787. Third and 4 th quarters of FY11 came in much stronger than this year. The reason for this is not known.					Objective Achieved <input checked="" type="checkbox"/>

6. Achieve an overall participation of 5,000 teens (duplicated) in 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	5,000	514	1,171	984	670	3,339
Status:	Objective not achieved.					
Comments:	At year-end, FY 12 participation is down 30% below FY 11 participation of 4,811. This objective was not achieved because the number of specific teen activities and events were down compared to FY 11, including two months of Twelve35 Teen Center activities (prior to transfer of the facility to PAL) and youth served in WIB trainings and activities due to their reduced grant funding.					Objective Achieved <input type="checkbox"/>

PROJECT OBJECTIVES

7. Coordinate the submission of a grant request from the Neighborhood Advisory Council for the Community Development Block Grant program and Neighborhood Improvement Task Force by December 2011.						
Status:	Objective achieved.					

Comments:	CDBG Grants were submitted for the Arts Alliance, Job Apprenticeship program, Westside exterior improvements, and Westside accessible restroom design.	Objective Achieved <input checked="" type="checkbox"/>
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8. Work with Workforce Investment Board, Santa Barbara County Education Office, Youth Jobs Network, and other employment agencies to coordinate the Youth Jobs Program including job readiness training, job skills, and outreach to the community.		
Status:	Objective achieved.	
Comments:	Established a new relationship with WIB due to staff changes which has resulted in a stronger partnership that links WIB clients directly with NOS activities and is assisting area youth with job placement and mentoring on a year round basis. Staff are also partnering with SBCEO for a "Neighborhood School" at the Westside Neighborhood Center that will increase community access for job readiness, youth mentoring opportunities and educational achievement. Overall this objective is doing greater outreach and is working to address work skill development needs with a comprehensive approach.	Objective Achieved <input checked="" type="checkbox"/>

9. Provide coordination of teen activities at two community centers, Franklin and Westside, through collaboration with the teen serving agencies that support the program mission.		
Status:	Objective achieved.	
Comments:	The Youth Drop In Center at Franklin continues to collaborate with El Puente, SB High & La Cuesta to provide services to underserved youth. Information on the Culinary Arts program is distributed to area high schools and held at Westside Center.	Objective Achieved <input checked="" type="checkbox"/>
10. Work with the new Neighborhood Advisory Council, Santa Barbara Youth Council, and City leaders to increase citizen voice and identify solutions to issues.		
Status:	Objective achieved.	
Comments:	The NAC and YC have been meeting regularly either once or twice a month. Staff has scheduled special meetings and presentations to provide information on specific issues or concerns.	Objective Achieved <input checked="" type="checkbox"/>

11. Coordinate the application and selection process of the 179 garden plots assigned at community gardens by October 1, 2011.		
Status:	Objective achieved.	
Comments:	Application process completed. Currently 85% of 179 plots are assigned.	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.	5,500	1,446	1,296	1,430	1,458	5,630

2. Youth and adults mentored through the Job Apprentice Program.	200	46	76	30	30	182
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COMMENTS ON OTHER PERFORMANCE MEASURES:

1. Year-end FY 12 is 3% or 193 below year end FY 11 of 5,823
2. Year-end FY 12 is 65% or 348 participants below year end FY 11 of 530. The decrease of 65% is due to the loss of partnership with the Workforce Investment Board in FY12 due to funding. In FY11, we were able to train and place more youth in community jobs.