



Year-End P3 Objectives Summary Report January – June 2014

PARKS AND RECREATION DEPARTMENT

PROGRAM (% completed)	OBJECTIVES (Measurable and Project)	ON TARGET (Y/N)	COMMENTS
Administration (77%)	1. Ensure 80% or greater of Parks and Recreation measurable and project objectives are met or exceeded.	Achieved	For FY 14, overall, the Department achieved 119 or 83% of its 144, performance objectives. The Parks Division achieved 90%; the Creeks Division achieved 85%; the Recreation Division achieved 81%; and the Administration Division achieved 77% of their objectives. The Golf Division achieved only 78% of their objectives due to continued challenges meeting rounds and budget targets. This year was particularly challenging due to increased water costs following the introduction of potable tier pricing and Stage 2 Drought rates. Although play and revenue exceeded previous year performance the majority of the year, drought conditions in May and June saw reduced rounds and revenue fell \$40,000 below projected. For FY 13, the Department achieved 108 or 78% of its 138 performance objectives.
	2. Maintain \$500,000 in cash and non-cash donations and grants from public and private resources.	No	FY 14 year-end is \$427,750. FY 13 year-end was \$501,099. FY 14 is 15% below that of FY 13. Creeks Division received \$68,657; Parks Division received \$37,950; and Recreation Division received \$321,143.
	3. Achieve \$300,000 in volunteer support to enhance Department resources.	Achieved	FY 13 year-end was \$368,394 or 30,700 hours. FY 14 year-end is 26,768 hours reflecting a decrease of 3,921 hours or 13%. Administration had 137 hours; Creeks 841; Parks 2,955; and Recreation 22,836. The Recreation Division saw a 13% decrease in volunteer hours. Youth Activities experienced the greatest decline (34%) in the volunteer hours this year, because Junior Camp Counselors moved from being volunteers to paid participants since they were receiving full program benefits. Also, paid coaches instead of volunteers are being used in Afterschool Sport Leagues to improve coaching consistency.

Parks and Recreation Department

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	4. Complete Mid-Year and Year-End expenditure and revenue reports for Parks, Recreation, and Administration Divisions.	Achieved	FY 13 year-end was 2.
	5. Review and update database for contracts and leases on a monthly basis to ensure all contracts and leases remain current.	Achieved	FY 13 year-end was 12.
	6. Review and update pending and received grants, donations, and volunteer support database at Mid-year and Year-End basis.	Achieved	FY 13 year-end was 4. (Target changed to 2 – Mid-Year and Year-end for FY 14)
	7. Ensure all program budgets are within expenditure and revenue budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.	Achieved	At year-end, the Department is projecting that it will meet its overall expenditure and revenue budget appropriations.
	8. Complete the annual Grants and Donations Report.	Achieved	Grants and donations received through the fourth quarter are included in the grants and donations report.
	9. Serve on the local steering committee and partner with local parks and gardens organizations to coordinate National Public Gardens Day 2014 and related activities to promote better community awareness of City parks.	Achieved	Several major public gardens, including City Parks and Recreation, form the Santa Barbara Public Gardens Partnership which hosted the second annual “May is Public Gardens Month in Santa Barbara.” Grants and donations were secured for the 2014 program, which included a number of well attended special events throughout the area.
	10. Work with the Park and Recreation Community (PARC) Foundation Board of Directors to strengthen the organization, which will in turn increase the Foundation’s ability to raise funds in support of the Department’s mission.	Achieved	Several new board members have joined PARC, bringing strong backgrounds in community events and fundraising. In December, PARC sponsored the Department’s 90 th Birthday Celebration, raising sufficient funds to pay for the event and additional funds to support PARC operations. Funds raised through the second annual Magic on the Urban Wine Trail event exceeded that of last year’s event.
	11. Provide recommendations to City Council by June 2014, on the Westside Boys and Girls Club facility lease which terminates August 17, 2014.	No	A closed session was held on October 15, 2013, for City Council to provide direction on lease negotiations. Staff continues to meet on a monthly basis to negotiate a new lease. A follow up closed session with City Council will be scheduled shortly.

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Project Mgt. Team (73%)	1. Ensure that 75% of the capital improvement projects are completed within the approved budget.	Achieved	In the third quarter, the Chase Palm Park Playground Replacement Project was completed within the approved budget, and the Alameda Restroom Removal was completed below budget. Willowglen Renovations were completed within budget in the fourth quarter. FY 13 year-to-date was 100%.
	2. Complete the quarterly status report for Capital Improvement Program.	Achieved	FY 13 year-to-date was 4.
	3. Complete infrastructure improvements and renovation of the Chase Palm Park Playground.	Achieved	New playground installation was complete at the end of February. All other infrastructure improvements are complete.
	4. Complete the third year of Bird Refuge Maintenance and Management Program.	Achieved	The second year of restoration planting was complete in December.
	5. Complete design and permitting for renovation of Kids World.	No	The structural assessment was complete in March. Additional playground feature design work is needed prior to permit application.
	6. Submit the Annual Maintenance and Financial Report to the Parma Park Trustee.	Achieved	The Annual Maintenance and Financial Report was submitted to the Parma Park Co-Trustees in January.
	7. Complete Park Safety and Infrastructure Improvement Projects at Oak Park, La Mesa Park, Willowglen Park, and Parque de los Niños.	Achieved	Projects at Oak Park and Parque de los Niños are complete. Projects at La Mesa Park and Willowglen Park were complete in the third quarter.
	8. Complete design and permitting for the Cabrillo Ball Field Home Run Fence Project.	No	Project was delayed due to the extended time required to recruit a new staff planner.
	9. Complete design and initiate implementation of Park and Facility Sign Replacement Program.	No	Project was delayed due to the extended time required to recruit a new staff planner.
	10. Provide leadership to the Multi-agency Front Country Trails Program to address maintenance, management and multi-use safety concerns of the Front Country Trails.	Achieved	Two-year work plan was complete in December. Recruitment of Trails Maintenance Coordinator was complete in May.

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	11. Complete development of the Urban Forest Management Plan.	Achieved	The plan was adopted by the City Council On April 8, 2014.
Creeks (85%)	1. Maintain 95% response rate to enforcement calls within three working days.	Achieved	A total of 210 enforcement calls were received and responded to during FY 14. Creeks staff responded to all of the calls on the same day they were received. During FY 13, the response rate was 100%.
	2. Perform 95% of creek clean-ups within 48 hours of work order.	Achieved	During FY 14, 99.5% of clean-ups were performed within 48 hours of work order. 109,980 lbs. of materials were removed. Items included 578 paint cans, 113 bicycles, 157 grocery carts, 67 mattresses, bedding (blankets, cardboard, etc.), clothing, 480 occurrences of feces, 107 pieces of assorted furniture, appliances, 260 plastic bags, many bottles, cans, and other trash. During FY 13, 99% of clean-ups were conducted within 48 hours of work order.
	3. Achieve participation of an additional 20 businesses in certified clean water business program.	Achieved	Creeks staff inspected and certified 20 businesses during FY 14: Francisco's Mobile Detailing, Yogurtland, Rockin' Yogurt, Vernon Construction, Peet's on Upper State, Anchor Woodfire Kitchen, The Shop Café, Alchemy Café, Adama, Panino Montecito, Enterprise Fish Co., Santa Barbara Painting and Drywall, Toma Restaurant & Bar, B&R Carpet Cleaning, Pickles & Swiss, Marty's Pizza, Hot Spots Espresso Inc, Value Added Building Inc., Westside Auto Repair, and Coleman Carpet Cleaners, Inc. During FY 13, 20 businesses were certified.
	4. Provide bilingual information programs regarding clean water and creeks issues to the public every month.	Achieved	Bilingual outreach messages continue to be broadcast on Rincon Broadcasting and KDB 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, a local weekly Spanish language newspaper published by the SBNP. English print ads continue in the Independent. Spanish and English TV ads continued running on Cox Media, KEYT, KSBY, and Univision. During FY 13, 12 programs were active.

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	5. Provide watershed education programs to at least 3,000 school-age children in Santa Barbara.	Achieved	During FY 14, Explore Ecology (a program of Art From Scrap) and Creeks Division staff conducted presentations reaching 3,057 children. During FY 13, 4,608 youth received watershed education presentations.
	6. Inspect at least ten large City facilities for compliance with water pollution prevention best management practices.	Achieved	Twelve facilities were inspected during the FY 14. During FY 13, eight facilities were inspected. (FY 13 goal was five).
	7. Provide public education on storm water impacts and clean water solutions at six community events per year.	Achieved	During FY 14, Creeks Division staff provided information at the following events: Surfrider Foundation Mixer on 8/15; Creek Week Storm Water Infiltration Project Demonstration Events at Stevens Park on 9/24 and at the Westside Neighborhood Center 9/26; Creek Week Land Shark Tour on 9/28; the Harbor and Seafood Festival on 10/12; Storm Water Infiltration Project Ribbon Cutting at Oak Park on 1/29; Salmonid Restoration Federation Conference Poster Session on 3/21; and the Earth Day Festival on 4/26 and 27. During FY 13, six events were attended.
	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.)	Achieved	During the FY 14, the Creeks Division hosted the following stewardship and cleanup projects: East Beach Clean-Up at Sycamore Creek on 7/6; East Beach Clean-Up at the Mission Creek Lagoon on 7/11; Storm Drain Marking Event with Horny Toad Clothing on 7/12; East Beach Clean-Up at the Mission Creek Lagoon on 9/23; Creek Week Native Planting at Stevens Park on 9/24; Creek Week Sycamore Creek Clean-Up with Santa Barbara Zoo on 9/25; Looking Good Santa Barbara clean-up of Old Mission Creek and storm drain marking near Ortega Park on 10/12; Sycamore Creek planting with local residents on 10/14 and 15; San Marcos High School Beach Clean-Up at Mission Lagoon on 1/11; Mission Creek Clean-Up at the Lower Caltrans Channel with the Levi's Store on 1/24; Native Planting with Cate School along Mission Creek at Oak Park on 1/29, and Mission Lagoon and West Beach Clean-Ups with MERITO on 4/10 and 18. During FY 13, seven projects took place.

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	9. Conduct 90% of scheduled biweekly monitoring of integrator sites and quarterly sampling of watershed sites.	Achieved	There were 103 monitoring events scheduled during FY 14, and 100 were conducted as scheduled. During FY 13, 99% of scheduled monitoring took place.
	10. Apply for a minimum of four new grants.	NO	During FY 14, three grant applications were submitted: The Creeks Division is a co-applicant (UCSB is lead PI) for Clean Beaches Initiative grant to conduct microbial source tracking in the City of Santa Barbara. The Creeks Division also submitted concept and full proposals for Round 2 of the Proposition 84 Stormwater Grant Program to design and construct the LID Streets, Sidewalks, and Alleys Project. During FY 13, 12 grant applications were submitted.
	11. Inspect at least five commercial facilities (100,000 square feet or greater) for compliance with water pollution prevention best management practices.	Achieved	During FY 14, Creeks staff inspected Santa Barbara Home Improvement Center, Santa Barbara Museum of Natural History, Nurse/Hospice Care, Drier Museum, and Ralphs (Chapala). During FY 13, five inspections were completed.
	12. Sign up at least 50 additional e-mail subscribers for Creeks Division information.	Achieved	During FY 14, 59 subscribers signed up for the monthly email newsletter, and 14 subscribers signed up for Creeks Advisory Committee meeting announcements. During FY 13, 108 new subscribers signed up.
	13. Complete at least six planting projects and/or plant at least 30 trees through the new Creek Tree Program.	Achieved	During FY14, three projects were completed and 42 native trees were installed. During FY 13, four projects were completed and 93 native trees installed.
	14. Provide at least eight businesses with clean water equipment through the new Business Assistance Program.	NO	During FY 14, staff provided six businesses with clean water products. All twenty newly certified businesses were evaluated for whether they needed products, and only six demonstrated a need. During FY 13, five businesses were provided with equipment.
	15. Remove at least 5,000 square feet of Arundo donax as part of the Invasive Plant Removal program.	Achieved	During FY 14, 38,600 sq. ft. of Arundo was removed. During FY 13, approximately 5,100 sq. ft. of Arundo was removed.
	16. Increase the number of followers on the Creeks Division Facebook page by 50.	Achieved	During FY 14, a total of 191 new subscribers "Liked" the Creeks Division's Facebook page. During FY 13, 78 new people "Liked" the Creeks Division's Facebook page.

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	17. Inspect at least twenty parking lots (with 25 spaces or more) for compliance with water pollution prevention best management practices.	Achieved	During FY 14, staff inspected 22 parking lots. Illicit discharge complaints were the reason for each of these inspections. Eleven of these inspections resulted in NOVs. During FY 13, 27 parking lots were inspected (FY 13 goal was ten).
	18. Complete construction of a Storm Water Treatment Retrofit project in a City parking lot.	Achieved	Construction of the Stevens Park, Westside Neighborhood Center, and Oak Park parking lot projects was completed during FY 14.
	19. Complete the City's Storm Water Management Program 2013 Annual Report to the Regional Water Quality Control Board.	NO	Due to changes in Annual Reporting requirements under the State Water Board's New General Permit, the 2013 Annual Report will be part of an 18-month reporting period that will include 2013 and the first six months of 2014; due on October 15, 2014. The 2013/14 Annual Report will be completed and submitted to the Water Board by/before the due date, October 15, 2014.
	20. Maintain restoration sites to meet permit conditions, and conduct water quality and habitat analyses to determine success of restoration and water treatment projects.	Achieved	All restoration sites were maintained to meet permit conditions during FY 14. All restoration sites were maintained to meet permit conditions during FY 13.
	21. Complete grant reporting requirements for all grant funded capital projects.	Achieved	All required grant reports were submitted to funding agencies during FY 14. All required grant reports were submitted to funding agencies during FY 13.
	22. Secure Creeks Advisory Committee support for the Fiscal Year 2014 Water Quality Research and Monitoring Plan. (NEW)	Achieved	Committee support for the FY 14 Research Plan was secured in FY 14. This was a new P3 in FY 14.
	23. Produce an annual report summarizing water quality samples collected and results for public distribution.	Achieved	The FY 13 Annual Water Quality Report was presented to the Creeks Advisory Committee during FY 14.
	24. Initiate Phase II construction of a steelhead fish passage project in the CalTrans Channels on Mission Creek.	Achieved	Project construction was completed during FY 14.

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	25. Initiate outreach and conceptual design for a creek restoration project on Las Positas Creek.	Achieved	An RFP for a technical feasibility analysis was released in October 2013, and a consultant was selected. The feasibility analysis and conceptual design was completed during FY 14 and public outreach was initiated in June 2014.
	26. Work with Streets Division to review the Street Sweeping Program to ensure the greatest water quality benefit from the Measure B funding, and report the results to the Creeks Advisory Committee by January 2014.	NO	Creeks Division staff met with the Streets Division in September 2013. Streets Division staff are preparing a comprehensive report on the Street Sweeping Program that was scheduled for completion in December 2013. Creeks Division staff provided a status report to the Creeks Advisory Committee in January 2014. The Streets Division did not complete its report in FY 14. This was a new P3 in FY 14.
Golf (78%)	1. Achieve greens fee revenue per round of \$26.54.	Achieved	FY 13 year-end was \$24.63. FY 14 was \$26.57. Revenue per round was on target although rounds ended the year 4.6% below budget.
	2. Achieve concession revenue per round of \$5.07.	Achieved	FY 13 year-end was \$5.30. FY 14 year-end was \$5.26. Round volumes 4.6% down and strong restaurant performance helped the ratio to increase versus budget. New Pro Shop concession agreement in Nov 2013 reduced City revenue percentage compared to FY 13.
	3. Increase maintenance cost per round of golf to \$22.49.	NO	FY 13 year-end was \$23.92. FY 14 year-end was \$24.12. Drought conditions and increased water costs following the introduction of potable tier pricing and Stage 2 Drought rates meant that Golf spent \$63,600 more than adopted budget. Other savings could not offset this increase. Moreover a reduction in rounds pushes the ratio higher.
	4. Achieve 65,530 rounds of golf.	NO	FY 13 year-end was 61,030. FY 14 Rounds were 62,512, up 2.4% over FY 13, but 4.6% below target. Golf volumes across the country continue to decline or at best are flat. A warm winter helped to encourage golfers to play our course; however, drought conditions in May and June appear to be impacting play levels. At mid-year play was up 4.3%. Q3 was up 11.8%, but Q4 was down 7.4% compared to last year.

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	5. Maintain the number of reportable injuries at 1 or less by holding monthly co-worker safety meetings.	Achieved	FY 13 year-end was zero. The staff at Santa Barbara Golf Club takes pride in their safety record.
	6. Complete 100% of monthly vehicle inspection reports for each golf vehicle.	Achieved	FY 13 year-end was 100%. For greater staff efficiency, a new policy on vehicle inspections was implemented such that only equipment that is in use is inspected; for example in Q1 and Q2 only 50% of all machinery was in service.
	7. Spray compost tea and/or seaweed on greens biweekly to increase microbial activity in soil and decrease use of fungicides.	Achieved	FY 13 year-end was 31. FY 14 was 28.
	8. Limit full fungicide applications to greens to four or less per calendar year. (Green objective)	Achieved	FY 13 year-end was 5. FY 14 was 3. Removing the fungus from the greens has been a priority for staff; however, aerification and extra focus from staff has reduced the requirement for applications.
	9. Complete monthly pesticide usage reports on-time as required by the County Agricultural Commissioner.	Achieved	Staff report weekly to the County Agricultural Commissioner.
Park Operations Management (100%)	1. Achieve 85% of Parks Division objectives.	Achieved	The Parks Division met 27 of 30 objectives. FY 13 was 23 of 24 or 96%.
	2. Maintain 360 acres of developed parkland at a cost of \$11,691 per acre.	Achieved	FY 13 year-end was \$10,507. FY 14 year-end was \$10,778.
	3. Maintain 1,183 acres of open space at a cost of \$395 per acre.	Achieved	FY 13 year-end was \$355. FY 14 year-end is \$364.
	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.	Achieved	FY 13 year-end was 4. FY 14 was 4. Third quarter walkthrough was held March 13, 2014. Fourth quarter walkthrough was held June 19, 2014.

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	5. Complete 10 park volunteer workdays. Complete 10 park volunteer workdays and foster development of a volunteer program.	Achieved	Twelve volunteer workdays were held at Bohnett Park (2), Shoreline Park, Ortega Park, Micheltorena/San Andres St. Overpass., A.C. Postel Memorial Rose Garden (4), Alice Keck Park Memorial Gardens (2), and Franceschi Park.
	6. Complete annual vegetation management work program in open space parks in high fire risk areas.	Achieved	Work was completed on May 26, 2014.
	7. Prepare and deliver the City's annual IPM report by June 2014.	Achieved	Report presented to City Council on May 13, 2014.
Grounds & Facilities Maintenance (100%)	1. Make 100% of reported safety issues safe within an average of 8 work hours of notification.	Achieved	All 30 reported safety issues were secured or repaired the same work day as the report was received. FY 13 performance was 100%.
	2. Complete 100% of monthly parks safety inspections.	Achieved	FY 14 year-end was 504. These monthly written safety reports are completed by the Senior Grounds Maintenance Workers or Crew Leaders assigned to a particular area. FY 13 performance was 504.
	3. Complete 125 non-safety work orders annually.	Achieved	All 132 non-safety work orders issued were completed. FY 13 performance was 136. There is a 2% decrease in this objective from FY 13 to FY 14.
	4. Ensure that 75% of parks grounds inspections meet established park maintenance standards.	Achieved	Park sites are inspected to ensure they meet the standards of care set out in the Parks Maintenance Standards Manual developed by the Department. FY 13 performance was 80.5%. There is a 2% increase in this objective from FY 13 to FY 14.
	5. Clean and inspect Skater's Point skateboard park daily.	Achieved	The Skater's Point facility was cleaned and inspected at least once every day, including weekends. Staff inspects the site for graffiti, vandalism, and abnormal wear and cleans the site of debris. FY 13 performance was 365.
	6. Complete monthly pesticide usage reports on time, as required by the County Agricultural Commissioner.	Achieved	These monthly reports are required by law and form a permanent record kept by the County Agricultural Commissioner's Office.

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	7. Renovate planter beds at A.C. Postel Memorial Rose Garden, Alice Keck Park Memorial Garden, and Chase Palm Park Expansion.	Achieved	Four planter beds were renovated at Alice Keck Park Memorial Gardens. 200 roses were planted to replace dead or diseased plants.
	8. Aerate sports fields to encourage healthy turf at Cabrillo, Chase Palm, Dwight Murphy, Pershing, and MacKenzie twice a year.	Achieved	Aeration was done twice at Cabrillo Ball Park, Chase Palm Park soccer field, and Dwight Murphy, Pershing, and Mackenzie ball fields.
	9. Expand Park Ranger program to improve public safety in all City parks.	Achieved	The Park Ranger program has been expanded by hiring a third Park Ranger.
Forestry (67%)	1. Trim 5,200 street trees.	No	FY 13 year-end was 4,734. FY 14 street trees trimmed was 4,921, a 4% increase over FY 13.
	2. Trim 800 park and facility trees.	Achieved	FY 13 year-end was 1,884. FY 14 year-end was 1,210, a 36% decrease over FY 13; however, it was also 51% higher than the target for FY 14.
	3. Maintain a tree replacement program by planting as many trees as the average loss (150).	No	FY 13 year-end was 154. FY 14 year-end was 106. Due to the declaration of a Stage Two Drought, fewer trees were planted in FY 14. FY 14 was 31% decrease over FY13.
	4. Complete 90% of service inspections requested within 10 working days.	Achieved	FY 13 year-end was 97%. FY 14 was 96%
	5. Inspect and act on 100% of tree ordinance violations within 30 days.	Achieved	FY 13 year-end was 100%. FY 14 year-end was 100%.
	6. Maintain average tree pruning by staff at a cost of \$210 per tree.	Achieved	FY 13 year-end was \$185. FY 14 year-end was \$193, a 4% increase over FY 13.
	7. Maintain average tree pruning by contract at a cost of \$126 per tree.	No	FY 13 year-end was \$102. FY 14 year-end was \$147, a 44% increase over FY 13. In the 1 st quarter we had a large emergency tree contracted and in 4 th quarter the Milpas Street corridor trees were costly to trim.
	8. Hold annual training for contractor/management companies related to City Tree Preservation Policies.	Achieved	Training was held June 17, 2014.

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	9. Complete Arbor Day celebrations at three schools.	Achieved	Arbor Day Celebrations were held at seven schools.
Beach Maintenance (100%)	1. Groom beach sand on Leadbetter, West, and East beaches 10 times between May and October.	Achieved	FY 13 year-end was 11. FY 14 year-end was 11.
	2. Rake beach sand on Leadbetter, West, and East beaches 6 times between November and April.	Achieved	FY 13 year-end was 7.
	3. Hand clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.	Achieved	FY 13 was 108. FY 14 year-end was 110
	4. Hand clean Sycamore Creek Outfall an average of 2 times per week to prevent pollution from entering the ocean.	Achieved	FY 13 was 108. FY 14 year-end was 110.
	5. Complete Snowy Plover monitoring surveys in conjunction with every beach grooming and raking cycle.	Achieved	The Biologist provided monitoring prior to beach grooming or raking.
Recreation Program Management (63%)	1. Manage division programs to achieve 75% of performance objectives.	Achieved	The Recreation Division achieved 82% of their performance objectives. Three programs: Youth Activities, Sports, and Neighborhood and Outreach Services achieved 100% of their performance objectives bringing up the Division overall. FY 13 was 69%.
	2. Maintain Recreation Division expenditure recovery at 54% through user fee revenues.	Achieved	At year-end, FY 14 recovery is a 3% decrease below 58% in FY 13.
	3. Negotiate and complete 20 annual co-sponsorship agreements to enhance recreation opportunities.	No	In FY 14, 17 annual co-sponsorship agreements were negotiated and completed. Girls Inc. and BiCi Centro moved to Independent Contractor agreements and will not be renewed as co-sponsorships. Two new agreements: Sweetwater Collaborative and SBUSD Pupil Services will be added in FY 15, along with the new SBUSD Joint Use, Park Ranger, and RAP agreements.

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	4. Achieve a minimum of 25,000 volunteer hours to supplement city resources.	No	For FY 14, Recreation volunteerism was 22,836, down 13% from 26,280 hours in FY 13. Youth Activities saw the greatest decline (34%) in the volunteer hours this year, because Junior Counselors moved from volunteers to paid participants since they were receiving full program benefits. Also, paid coaches instead of volunteers are now used in Afterschool Sport Leagues to improve coaching consistency.
	5. Create and distribute a minimum of 20 e-newsletters regarding Parks and Recreation programs and services.	Achieved	FY 13 year-end was 18; FY14 was 32, a 78% increase
	6. Implement the FY 2014 strategic fundraising plan to increase grants, donations, and sponsorships to support Department programs.	Achieved	By year-end a total of \$116,496 was raised: \$50,750 in sponsorship, \$40,500 in grants, \$5,246 in donations and \$20,000 through fundraising events. This was 179% of the FY 14 fundraising target. By year-end FY 13, \$98,724 was raised; FY 14 was an 18% increase. A total of six grants were written.
	7. Develop annual marketing plan including all marketing and advertising efforts by August 1, 2013.	No	During the first and second quarters, marketing duties were being completed by an hourly graphic designer. The permanent Marketing Coordinator started work late December 2013. A comprehensive marketing plan for the Parks and Recreation Department will be completed in early FY 15.

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	8. Initiate a least five new and creative marketing and/or website ideas to increase recreation program visibility and help increase program participation.	Achieved	More than five new and creative marketing and/or website ideas were implemented in FY 14. Here are just five of them. A Neighborhood and Outreach Services fold-out brochure was created, printed, and distributed to the community. The Department's presence on Yelp! (yelp.com, a social media review site for businesses and venues) was increased. The eRecreation online registration system for Parks and Recreation classes and camps homepage was redesigned with simple instructions and large, mobile-friendly graphics to increase usability and ease of registration for participants and their families. The Department received approval for new social media presences; specifically Twitter, Instagram, and Pinterest. The existing Facebook page was used more often and in a more strategic way, to maximize visibility based on the Facebook EdgeRank algorithm, posting more images, using hashtags for greater visibility through tag streams, and featuring major Department events with Facebook event pages to increase attendee participation and publicity. The Department's Facebook audience grew from 136 likes on July 1, 2013, to 1,554 likes on June 30, 2014. Facebook promoted (paid) posts and Google AdWords were used to supplement existing print advertising for Department programs and events, leading to increased website clicks and event participation. Programs utilizing these web-based advertising methods saw boosts in registration over last year.
Facilities & Special Events (67%)	1. Achieve 105 outdoor wedding ceremony reservations in City parks or beaches.	No	At year-end, FY 14 had 82 wedding ceremonies compared to 88 in FY 13, a 7% decrease. The trend of fewer wedding ceremonies is due to the greater venue competition in the marketplace.
	2. Achieve 550 picnic site rentals in City parks or beaches.	Achieved	At year-end, FY 14 had 673 picnic site rentals compared to 638 in FY 13, a 5% increase.

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Parks and Recreation Department

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	3. Achieve 50 Saturday and Sunday rentals at the MacKenzie Adult Building and Ortega Welcome House.	Achieved	At year-end, FY 14 had 52 Saturday and Sunday rentals in these buildings compared to 47 in FY 13, a 10.6% increase. One reason for this increase is because the Neighborhood & Outreach Services section has eliminated alcohol use at their locations in response to neighborhood concerns, so renters are being referred to these two buildings for which the policies have not been changed.
	4. Work with community organizations to facilitate 100 public special events held in park facilities.	Achieved	At year-end, FY 14 had 116 public special events compared to 118 in FY 13, less than a 2% decrease. This change is not alarming, since some events are one-time only events that do not recur.
	5. Achieve 95% "good" to "excellent" survey response ratings for overall customer satisfaction with beachfront rental facilities.	Achieved	At year-end, FY 14 had 100% overall customer satisfaction with beachfront rental facilities compared to 99% in FY 13.
	6. Increase to 45 Friday and Sunday rentals at the Cabrillo Pavilion Arts Center.	No	At year-end, FY 14 had 32 Fridays and Sundays rented compared to 40 Fridays and Sundays in FY 13, a 20% decrease. Unfortunately, this decrease in Friday and Sunday rentals at the Cabrillo Pavilion mirrors the decrease in Saturday rentals experienced in FY 14, all due to strong competition from other venues.
	7. Achieve \$185,000 in revenue for Chase Palm Park Center and Casa Las Palmas indoor facility rentals.	No	At year-end, FY 14 had \$183,403 in revenue for these two facilities compared to \$151,506 in FY 13, a \$31,897 or 21% increase. While we were below target by \$1,597, the increase over FY 13 is a positive sign.
	8. Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4 th of July).	Achieved	During the 1st quarter of FY 14, the 4th of July, Fiesta, and Oak Park Ethnic Festivals were successfully completed, though the majority of work occurred in the spring with the pre-planning meetings and numerous discussions to ensure they happen with minimal problems.
	9. Work with Finance to reduce from 49 to 20 the number of revenue accounts in program 6121; reflecting the type of outdoor rental use instead of by park site. (NEW)	Achieved	FY 14 Revenue budgets reflect this change, but "re-pointing" CLASS revenue and transfer of accrued revenue to correct accounts was delayed by the Munis implementation. This project was fully completed in the 4th quarter.

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Youth Activities (100%)	1. Provide 330 unduplicated participants with Recreation Afterschool Programs at four elementary schools.	Achieved	Year-end FY 14 reflects a 32% increase from the FY 13 year-end total of 342. Enrollment includes 251 full registrations and 199 drop-in passes.
	2. Provide 1,200 participants with summer camps, spring camps and clinics.	Achieved	Participation for FY 14 is 1,267, a 4% decrease from the FY 13 year-end total of 1,316. Offerings and participant size of programs fluctuate annually. Girls Rock, which hosted 65 participants in June FY 13, was not offered in FY 14 due to the lack of a suitable facility.
	3. Provide 885 unduplicated participants with summer drop-in recreation programs at three sites.	Achieved	The second summer of additional funding from the Wood Claeysens Foundation allowed 100% of participants to enroll. Subtotals at the three Summer Fun sites included 224 at the Westside Neighborhood Center, 411 at Monroe, and 410 at Franklin Elementary Schools, for a total of 1,045 participants.
	4. Provide 250 children four years old and up with new innovative revenue generating programs.	Achieved	There were 259 registrations for new programs. FY 14 "New" Youth Programs included: Edu Craft Robotics, Coding and Circuitry camps , Bizzy Girls Entrepreneurship Camp, Spotlight Kids Theater Camp, and New PEAK Adventure Camps including; Physics of Angry Birds, Chopped, Survivor, and Shark Week. Program registrations for "new, innovative" programs are only counted the first year offered.
	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 five times per year that target low income families.	Achieved	Visited Westside Neighborhood Center, McKinley, and Franklin Summer Fun one day per week for six weeks. Provided activities at the Family Health and Fitness Fair in September.
	6. Work with local non-profits to provide innovative free educational programs that focus on healthy eating and increasing physical activity at 12 program sites.	Achieved	Continued with SPARK curriculum and trainings for all A-OK and RAP staff. Through summer, continued with Share our Strengths and SBUSD Nutrition Services Program to deliver the Food 4 Kids program at Summer Fun.
Active Adults & Classes (60%)	1. Serve 7,000 participants through the Swing, Ballroom, and Contra dance programs.	No	FY 14 year-end was 6,586. FY 13 year-end was 7,289 for a decrease of 10%. Fewer Saturday dances have been scheduled this Fiscal Year.

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	2. Serve 2,250 participants in adult and youth contract classes at Carrillo Recreation Center.	No	FY 14 year-end was 1,675. FY 13 year-end was 2,572 for a decrease of 35%. Several long-standing adult dance classes have seen continued decreases in participation. Under-performing classes will be eliminated in FY 15 to make room for new opportunities.
	3. Maintain community use of Carrillo Recreation Center and Carrillo Street Gym at 8,500 hours.	Achieved	FY 14 year-end was 8,814. FY 13 year-end was 9,195 for a decrease of 4%. Swing Dance has reduced their weeknight class offerings accounting for much of this decrease.
	4. Achieve 30 event rentals at the Carrillo Recreation Center.	Achieved	FY 14 year-end was 40. FY 13 year-end was 26 for an increase of 54%. Word-of-mouth has spread from non-profit and private rental groups.
	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.	Achieved	Staff reviewed Active's recommended upgrade from CLASS and began exploring other software packages to prepare for an end of support of CLASS scheduled for November 2017.
Aquatics (86%)	1. Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.	Achieved	All swimming facilities passed their annual health inspections. In FY 13 there were zero mandated closures.
	2. Achieve 95% "good" to "excellent" overall customer satisfaction rate with aquatics programs.	Achieved	Surveys for summer camp programs offered during 4th quarter FY 14 have not been received. FY 13 was 97%.
	3. Achieve 870 youth swim lesson registrations.	No	FY 13 was 716. FY 14 was 833. FY 14 represents an increase of 16% due to an additional 62 participants in the grant-funded "free learn to swim program" during first quarter. Target was not achieved due to lower swim lesson registrations in our fee-based early summer swim lesson program.
	4. Provide 45 scholarships to aquatic camp programs.	Achieved	Forty-nine scholarships were awarded in FY 14. FY 14 represents a 9% increase over FY 13, due to four additional scholarships being awarded to the Jr. Lifeguard program from outside funding sources.

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	5. Retain 55% of aquatic summer staff hourly employee annual retention to ensure consistent quality programming.	Achieved	FY 14 is 72%; an increase of 18% compared to FY 13. A total of 61 out of a possible 85 seasonal hourly employees returned for the 2014 summer season.
	6. Complete the replacement of the ADA accessible wheelchair elevators servicing the locker room and pool deck at Los Baños swimming pool.	Achieved	Installation was scheduled for the middle of June; however, the project was delayed until July 16th due to permitting and manufacturer delays.
	7. Implement the expansion of the seasonal beach lifeguard services to West Beach by May 24, 2014.	Achieved	The West Beach lifeguard tower was placed in service Memorial Day weekend 2014, for the seasonal beach lifeguard program
Sports (100%)	1. Achieve 1,800 registrations in youth sports programs.	Achieved	FY 13 total was 1,859 participants. FY 14 participation of 2,051 represents a 10% increase.
	2. Achieve 1,800 registrations for adult sports programs.	Achieved	FY 13 total was 1,853 participants. FY 14 participation of 2,979 represents a 61% increase due to new men's flag football league and new men's and women's beach volleyball league divisions.
	3. Achieve 95% "good" to "excellent" annual survey response ratings for overall customer satisfaction with youth sports programs.	Achieved	FY 13 total was 93%. FY 14 represents a 2% increase. A total of 725 surveys were emailed to participants with 70 surveys returned (9% return rate).
	4. Achieve 90% "good" to "excellent" annual survey response ratings for overall customer satisfaction with adult sports programs.	Achieved	FY 13 total was 93%. No change for FY 14 total. 466 surveys were emailed to participants in this annual survey with 98 returned (21% return rate).
	5. Facilitate community use of 8,000 programmable hours at 7 City sports fields and 10 school district sports fields.	Achieved	FY 13 total was 7,179. FY 14 programmable hours of 9,258 represents an increase of 29% due to favorable weather.
	6. Develop a minimum of 2 new camps, clinics, and sports programs and classes for FY 14.	Achieved	Created new adult flag football league and new men's and women's doubles beach volleyball league divisions.

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Tennis (67%)	1. Provide 600 hours of group lessons on an annual basis.	No	FY 13 total was 620. FY 14 was 573, which shows an 8% decline, due to fewer participants in junior lessons, most likely in response to an increase in junior programming at Elings Park. The number of adult participants in lessons remains steady.
	2. Sell 2,200 Daily Tennis Permits.	No	FY 13 total was 2,131. FY 14 was 1,823, a 14% decrease. Annual permit sales continue to be steady with a 2% increase. Additionally, some local players are moving to the free public courts in Goleta.
	3. Manage 1,200 hours of fee based facility court rentals.	Achieved	FY 13 total was 1,684. FY 14 was 1,752. FY 14 reflects a 4% increase with a new junior high performance clinic rental this spring.
	4. Provide 1,500 court hours to local agencies for youth program.	Achieved	FY 13 total was 1,790. FY 14 was 2,090, an increase of 17%.
	5. Distribute a tennis e-newsletter twice a year to the tennis community.	Achieved	The newsletter is usually distributed in March and September to coordinate with the Activity Guide.
	6. Secure competitive quotes in order to complete the court resurfacing project at the Municipal Tennis Facility by September, 2014	Achieved	Work is scheduled to be completed by September 2014.
Neighborhood & Outreach Services (100%)	1. Provide food distribution to 14,000 residents (duplicated) annually through Farmer's Market, Brown Bag and Food Pantry programs.	Achieved	FY 14 reflects an increase of 6,871 or 22% above 30,528 in FY 13. Economic hardship, as well as, word- of-mouth publicity contributes to the increase.
	2. Provide 7 outreach, neighborhood projects or special events annually.	Achieved	FY 13 year-end was 12. Events included the Children's Health Fair, Neighborhood Health Fair, Bikes 4 Youth, Political Candidates Forum, and Santa Barbara Beautiful. Fourth quarter included a Youth Council Leadership Conference and the No Kid Hungry Summer Food Kick Off.
	3. Maintain an average daily attendance of 25 teens at the Franklin Teen Drop-In Center.	Achieved	FY 14 was 27, a 42% increase over FY 13 year-end of 19. The center is averaging 20 to 30 teens daily depending on the activities offered.

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	4. Process 2,100 applications for facility reservations for community, private, and public events at 3 community centers.	Achieved	FY 13 year-end was 1,491. FY 14 was 2,296, which reflects an increase of 54%. The increase is partly attributed to new program collaborations and MOUs with the Santa Barbara Unified School District for use of the Westside Neighborhood Center for the Quetzal High School classrooms; and, with the County of Santa Barbara for Women, Infants, & Children (WIC) Program services at the Franklin Center. Overall, this objective was achieved despite ceasing reservations to alcohol-related events.
	5. Register 100 teens (in NOS programs, services and activities).	Achieved	New objective. For FY 14, 171 teens were registered in scheduled activities. This objective was changed from FY 13 to reflect teens registered in activities versus duplicated attendance. This allows staff to monitor and work with a manageable number of youth within available staff time.
	6. 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 2013.	Achieved	Neighborhood and Outreach Services submitted three grants: Westside Center Restroom Renovation; Youth Employment; and Arts Alliance, and received funding totaling \$164,282.
	7. Identify 5 action items where the Neighborhood Advisory Council and Santa Barbara Youth Council advised city staff and action was taken to address and resolve the item.	Achieved	The Neighborhood Advisory Council recommended three CDBG projects to staff: Westside Restroom Renovation; Voluntario street access ramps; and playground equipment at Parque de Los Niños. The Council also made a request to City Council for additional street light funding, with \$25,000 approved, and took action on five separate FY 14 Neighborhood Enhancement Projects totaling \$19,722. The Youth Council suggested methods to encourage more teens to participate in the application process. The recommendation from the Youth Council included a brief training to applicants, tour of City Council Chambers, and assigned a member of the sitting Youth Council as a buddy to encourage teens to apply. Other recommendations during this period included educational training to teens about the water drought and an open forum in order to make suggestions to the City Council on E-cigarettes.

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	8. Coordinate the application and selection process of the 179 garden plots assigned at community gardens by October 1, 2013.	Achieved	During the 3rd and 4th Quarters, NOS staff increased publicity for the gardens and offered some promotions. Currently 159 plots are rented.
	9. Provide 4 community service opportunities per year for teens and adults in youth or community service programs or activities.	Achieved	Service opportunities included the Fiesta Children's Parade, Neighborhood Health Fair, Day of Caring, Santa Barbara Beautiful, Mayor and Council Candidates Forums, Eggstravanza, Youth Leadership Conference, 4th of July Parade, and MLK, Jr. Celebration.
	10. Develop and implement the Neighborhood Enhancement Program which provides funding for neighborhood improvements which benefit low income residents, based on annual recommendations from the Neighborhood Advisory Council.	Achieved	The Program was successfully developed and implemented during 4th quarter. Five projects were approved by the NAC.

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