



P³ YEAR-END REPORT
Fiscal Year 2014
January - June
Date: July 30, 2014

Department: Parks and Recreation Department
Program Name and 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 four divisions (Administration, Golf, Creeks, Parks, and Recreation); plan, design and construct park and facility projects; foster community outreach and collaborations to maximize impacts of City-funded programs and services.

MEASURABLE OBJECTIVES						
1. Ensure 80% 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	80%	N/A	N/A	N/A	83%	83%
Status:	Objective achieved; target exceeded.					
Comments:	For FY 14, the Department achieved 119 or 83% of its 144, performance objectives. For FY 13, the Department achieved 108 or 78% of its 138 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.				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	\$191,805	\$104,431	\$33,777	\$97,737	\$427,750
Status:	Objective not achieved.					
Comments:	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. Note: The second quarter number was modified from the number submitted at mid-year, as an error in reporting was identified and corrected at year-end.				Objective Achieved <input type="checkbox"/>	

3. Achieve \$300,000 in volunteer support to enhance Department resources.						
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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	\$300,000	\$161,823	\$36,318	\$58,423	\$64,656	\$321,220
Status:	Objective achieved.					
Comments:	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. Note: The second quarter number was modified from the number submitted at mid-year, as an error in reporting was identified and corrected at year-end.				Objective Achieved <input checked="" type="checkbox"/>	

4. Complete Mid-Year and Year-End 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	2	N/A	1	N/A	2	2
Status:	Objective achieved.					
Comments:	FY 13 year-end was 2.				Objective Achieved <input checked="" type="checkbox"/>	

5. 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	12
Status:	Objective achieved.					
Comments:	FY 13 year-end was 12.				Objective Achieved <input checked="" type="checkbox"/>	

6. Review and update pending and received grants, donations, and volunteer support database at Mid-year and Year-End basis.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Reports	2	N/A	1	N/A	1	2
Status:	Objective achieved.					
Comments:	FY 13 year-end was 4.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES		
7. Ensure all program budgets are within expenditure and revenue budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.		
Status:	Objective achieved.	
Comments:	At year-end, the Department is projecting that it will meet its overall expenditure and revenue budget appropriations.	Objective Achieved <input checked="" type="checkbox"/>
8. Complete the annual Grants and Donations Report.		
Status:	Objective achieved.	
Comments:	Grants and donations received through the fourth quarter are included in the grants and donations report.	Objective Achieved <input checked="" type="checkbox"/>
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.		
Status:	Objective achieved.	
Comments:	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.	Objective Achieved <input checked="" type="checkbox"/>
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.		
Status:	Objective achieved.	
Comments:	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.	Objective Achieved <input checked="" type="checkbox"/>
11. Provide recommendations to City Council by June 2014, on the Westside Boys and Girls Club facility lease which terminates August 17, 2014.		
Status:	Objective not achieved.	
Comments:	A closed session was held on October 15, 2013, for City Council to provide direction on lease negotiations. Staff continue to meet on a monthly basis to negotiate a new lease. A follow up closed session with City Council will be scheduled shortly.	Objective Achieved <input type="checkbox"/>



P³ YEAR-END REPORT
Fiscal Year 2014
January - June
Date: July 30, 2014

Department: Parks and Recreation Department
Program Name and Number: Project Management – 6813
Program Owner: Jill Zachary, Assistant Parks and Recreation Director
Phone Number: X - 5437
Program Mission: Plan, design, and implement park and facility development, renovation and improvement projects; leverage project resources with grant funding; oversee development of long-range planning projects; and coordinate participation in regional trails programs.

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	100%	100%	100%
Status:	Objective achieved.					
Comments:	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%.				Objective Achieved <input checked="" type="checkbox"/>	

2. Complete the 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:	FY 13 year-to-date was 4.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

3. Complete infrastructure improvements and renovation of the Chase Palm Park Playground.		
Status:	Objective achieved.	
Comments:	New playground installation was complete at the end of February. All other infrastructure improvements are complete.	Objective Achieved <input checked="" type="checkbox"/>

4. Complete the third year of Bird Refuge Maintenance and Management Program.		
Status:	Objective achieved.	
Comments:	The second year of restoration planting was complete in December.	Objective Achieved <input checked="" type="checkbox"/>

5. Complete design and permitting for renovation of Kids World.		
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Status:	Objective not achieved.	
Comments:	The structural assessment was complete in March. Additional playground feature design work is needed prior to permit application.	Objective Achieved <input type="checkbox"/>

6. Submit the Annual Maintenance and Financial Report to the Parma Park Trustee.		
Status:	Objective achieved.	
Comments:	The Annual Maintenance and Financial Report was submitted to the Parma Park Co-Trustees in January.	Objective Achieved <input checked="" type="checkbox"/>

7. Complete Park Safety and Infrastructure Improvement Projects at Oak Park, La Mesa Park, Willowglen Park, and Parque de los Niños.		
Status:	Objective achieved.	
Comments:	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.	Objective Achieved <input checked="" type="checkbox"/>

8. Complete design and permitting for the Cabrillo Ball Field Home Run Fence Project.		
Status:	Objective not achieved.	
Comments:	Project was delayed due to the extended time required to recruit a new staff planner.	Objective Achieved <input type="checkbox"/>

9. Complete design and initiate implementation of Park and Facility Sign Replacement Program.		
Status:	Objective not achieved.	
Comments:	Project was delayed due to the extended time required to recruit a new staff planner.	Objective Achieved <input type="checkbox"/>

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.		
Status:	Objective achieved.	
Comments:	Two-year work plan was complete in December. Recruitment of Trails Maintenance Coordinator was complete in May.	Objective Achieved <input checked="" type="checkbox"/>

11. Complete development of the Urban Forest Management Plan.		
Status:	Objective achieved.	
Comments:	The plan was adopted by the City Council On April 8, 2014.	Objective Achieved <input checked="" type="checkbox"/>



P³ YEAR-END REPORT
Fiscal Year 2014
January - June
Date: July 30, 2014

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%	100%	100%	100%
Status:	Objective achieved.					
Comments:	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%.					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%	98.5%	98.6%	99.5%	99.5%
Status:	Objective achieved.					
Comments:	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.					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.					

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

5. Provide watershed education programs to at least 3,000 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
School-age children provided with watershed education programs.	3,000	290	868	1,328	571	3,057
Status:	Objective achieved.					
Comments:	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.					Objective Achieved <input checked="" type="checkbox"/>

6. Inspect at least ten 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	10	0	12	0	0	12
Status:	Objective achieved.					
Comments:	Twelve facilities were inspected during the FY 14. During FY 13, eight facilities were inspected. (FY 13 goal was five).					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	4	1	2	1	8
Status:	Objective achieved.					
Comments:	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.					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	6	2	3	2	13
Status:	Objective achieved.					
Comments:	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.					Objective Achieved <input checked="" type="checkbox"/>

9. Conduct 95% 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 watershed sites sampled	95%	96%	100%	96%	96%	97%
Status:	Objective achieved.					
Comments:	There were 103 monitoring events scheduled during FY 14, and 100 were conducted as scheduled. During FY 13, 99% of scheduled monitoring took place.				Objective Achieved <input checked="" type="checkbox"/>	

10. Apply for a minimum of four new grants.						
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	0	3
Status:	Objective not achieved.					
Comments:	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.				Objective Achieved <input 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	3	0	2	5
Status:	Objective achieved.					
Comments:	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.				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	13	13	22	25	73
Status:	Objective achieved.					
Comments:	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.				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	2/17	0	1/25	3/42
Status:	Objective achieved.					
Comments:	During FY14, three projects were completed and 42 native trees were installed. During FY 13, four projects were completed and 93 native trees installed.				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	1	1	3	6
Status:	Objective not achieved.					
Comments:	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.				Objective Achieved <input 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	20,200	18,400	0	0	38,600
Status:	Objective achieved.					
Comments:	During FY 14, 38,600 sq. ft. of Arundo was removed. During FY 13, approximately 5,100 sq. ft. of Arundo was removed.				Objective Achieved <input checked="" type="checkbox"/>	

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
New Facebook followers	50	18	138	19	16	191
Status:	Objective achieved.					
Comments:	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.				Objective Achieved <input checked="" type="checkbox"/>	

17. Inspect at least twenty 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	20	8	9	3	2	22
Status:	Objective achieved.					

Comments:	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).	Objective Achieved <input checked="" type="checkbox"/>
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PROJECT OBJECTIVES

18. Complete construction of a Storm Water Treatment Retrofit project in a City parking lot.		
Status:	Objective achieved.	
Comments:	Construction of the Stevens Park, Westside Neighborhood Center, and Oak Park parking lot projects was completed during FY 14.	Objective Achieved <input checked="" type="checkbox"/>

19. Complete the City's Storm Water Management Program 2013 Annual Report to the Regional Water Quality Control Board.		
Status:	Objective not achieved.	
Comments:	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.	Objective Achieved <input 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.	
Comments:	All restoration sites were maintained to meet permit conditions during FY 14. All restoration sites were maintained to meet permit conditions during FY 13.	Objective Achieved <input checked="" type="checkbox"/>

21. Complete grant reporting requirements for all grant funded capital projects.		
Status:	Objective achieved.	
Comments:	All required grant reports were submitted to funding agencies during FY 14. All required grant reports were submitted to funding agencies during FY 13.	Objective Achieved <input checked="" type="checkbox"/>

22. Secure Creeks Advisory Committee support for the Fiscal Year 2014 Water Quality Research and Monitoring Plan.		
Status:	Objective achieved.	
Comments:	Committee support for the FY 14 Research Plan was secured in FY 14. This was a new P3 in FY 14.	Objective Achieved <input checked="" type="checkbox"/>

23. Produce an annual report summarizing water quality samples collected and results for public distribution.		
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6. Riparian trees and shrubs planted annually.	200	14	32	61	40	147
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COMMENTS ON OTHER PERFORMANCE MEASURES:

1. **% of program revenue matched with grants:** FY 14 Projected = 10%; FY 13 Actual = 99%. One new grant in the amount of \$10,000 was appropriated during FY 14.
2. **% of increase in number of annual Creeks Division website visits:** During FY 14, the Creeks Division website received 5,954 visits, compared to 8,006 during the same period in FY 13.
3. **Miles of creeks walked annually:** FY 14 Projected = 10; FY 13 Actual = 10. During FY 14, Creeks Division staff walked approximately 3.5 miles for arundo removal efforts, and another 14.5 miles around Oak Park and the Caltrans Channel. Staff also walked approximately 5.5 miles collecting samples along City creeks. Creeks Division staff walked 4.7 miles conducting creek clean-ups. Watershed Stewards also conducted creek walks totaling 16.4 miles on Lighthouse Creek (0.13), La Mesa Creek (0.55), Arroyo Honda (1.36), Arroyo Burro (5.63), Las Positas Creek (0.73), Mission Creek (5.05), Laguna Creek (0.21), and Sycamore Creek (2.74).
4. **Total number of businesses participating in the Clean Water Business Program:** FY 14 Projected = 125; FY 13 Actual = 139; 157 businesses now participate in the program
5. **Percent response to persistent beach warning:** FY 14 Actual = 100%; FY 13 Actual = 100%. During FY 14, the response rate for rapid response to persistent beach warnings was 100%. Conducting the “required rapid responses” includes analyzing the data and deciding not to perform additional sampling.
6. **Riparian trees and shrubs trees and shrubs planted annually:** FY 14 Projected = 200; FY 13 Actual = 237. 147 riparian trees and shrubs were planted in FY 14.



P³ YEAR-END REPORT
Fiscal Year 2014
January - June
Date: July 30, 2014

Department: Parks and Recreation Department
Program Name and Number: Golf Division - 6711
Program Owner: Nancy L. Rapp, Parks and Recreation Director
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 \$26.54.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Average greens fee revenue/round	\$26.54	\$27.02	\$27.07	\$25.51	\$26.55	\$26.57
Status:	Objective achieved.					
Comments:	FY 13 year-end was \$24.63. Revenue per round was on target although rounds ended the year 4.6% below budget.				Objective Achieved <input checked="" type="checkbox"/>	

2. Achieve concession revenue per round of \$5.07.						
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	\$5.07	\$5.54	\$5.47	\$4.70	\$5.24	\$5.26
Status:	Objective achieved.					
Comments:	FY 13 year-end was \$5.30. 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.				Objective Achieved <input checked="" type="checkbox"/>	

3. Achieve maintenance cost per round of golf to \$22.49.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Maintenance cost per round	\$22.49	\$21.33	\$26.14	\$27.25	\$22.86	\$24.12
Status:	Objective not achieved.					
Comments:	FY 13 year-end was \$23.92. 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.				Objective Achieved <input type="checkbox"/>	

4. Achieve 65,530 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	65,530	18,271	13,719	14,071	16,451	62,512
Status:	Objective not achieved.					
Comments:	FY 13 year-end was 61,030. Rounds are 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.				Objective Achieved <input type="checkbox"/>	

5. 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.					
Comments:	FY 13 year-end was zero. The staff at Santa Barbara Golf Club takes pride in their safety record.				Objective Achieved <input checked="" type="checkbox"/>	

6. 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 completed	100%	100%	100%	100%	100%	100%
Status:	Objective achieved.					
Comments:	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.				Objective Achieved <input checked="" type="checkbox"/>	

7. 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	7	8	7	6	28
Status:	Objective achieved.					
Comments:	FY 13 full year was 31.				Objective Achieved <input checked="" type="checkbox"/>	

8. 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	2	0	1	0	3
Status:	Objective achieved.					

Comments:	FY 13 year-end was 5. 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.	Objective Achieved <input checked="" type="checkbox"/>
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PROJECT OBJECTIVES

9. Complete monthly pesticide usage reports on-time as required by the County Agricultural Commissioner.		
Status:	Objective achieved.	
Comments:	Staff report weekly to the County Agricultural Commissioner.	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	\$332,520	\$101,193	\$75,057	\$66,169	\$86,281	\$328,700
2. Monthly facility inspections of clubhouse and maintenance facilities	12	3	3	3	3	12
3. Unplanned annual days of sick leave	100	27	37	22.5	23	109.5
4. Import 40 cubic yards of mulch to suppress weed growth and improve the aesthetics of the planters throughout the golf course.	40	0	18	22	0	40

COMMENTS ON OTHER PERFORMANCE MEASURES:	
1.	Objective not achieved. FY 13 year-end was \$326,164. FY 14 reflects less than a 1% decrease.
2.	Objective achieved. FY 13 year-end was 12.
3.	Objective not achieved. FY 13 year-end was 57.75. FY 14 reflects a 90% increase in unplanned sick leave. Several golf maintenance staff experienced on-going health issues over the past year.
4.	Objective achieved. FY 13 year-end was 15. FY 14 is a 167% increase.



P3 YEAR-END REPORT
Fiscal Year 2014
January - June
Date: July 30, 2014

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 and 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	90%
Status:	Objective achieved.					
Comments:	The Parks Division met 27 of 30 objectives. FY 13 was 23 of 24 or 96%.				Objective Achieved <input checked="" type="checkbox"/>	

2. Maintain 360 acres of developed parkland at a cost of \$11,691 per acre.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Cost to maintain an acre of parkland	\$11,691	\$2,675	\$2,599	\$2,690	\$2,814	\$10,778
Status:	Objective achieved.					
Comments:	FY 13 year-end was \$10,507.				Objective Achieved <input checked="" type="checkbox"/>	

3. Maintain 1,183 acres of open space at a cost of \$395 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.	\$395	\$90	\$88	91	95	\$364
Status:	Objective achieved.					
Comments:	FY 13 year-end was \$355.				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.					
Comments:	FY 13 year-end was 4. Third quarter walkthrough was held March 13, 2014. Fourth quarter walkthrough was held June 19, 2014.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

5. Complete 10 park volunteer workdays and foster development of a volunteer program.		
Status:	Objective achieved.	
Comments:	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.	Objective Achieved <input checked="" type="checkbox"/>
6. Complete annual vegetation management work program in open space parks in high fire risk areas.		
Status:	Objective achieved.	
Comments:	Work was completed on May 26, 2014.	Objective Achieved <input checked="" type="checkbox"/>
7. Prepare and deliver the City's annual IPM report by June 2014.		
Status:	Objective achieved.	
Comments:	Report presented to City Council on May 13, 2014.	Objective Achieved <input checked="" type="checkbox"/>



P3 YEAR-END REPORT
Fiscal Year 2014
January - June
Date: July 30, 2014

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.					
Comments:	All 30 reported safety issues were secured or repaired the same work day as the report was received. FY 13 performance was 100%.				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.					
Comments:	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.				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	35	40	22	35	132
Status:	Objective achieved.					
Comments:	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.				Objective Achieved <input checked="" type="checkbox"/>	

4. Ensure that 75% 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.	75%	82%	83%	81%	83%	82.3%
Status:	Objective achieved.					
Comments:	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.					Objective Achieved <input checked="" type="checkbox"/>

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	90	91	365
Status:	Objective achieved.					
Comments:	The Skater's Point facility was cleaned and inspected at least once every day, including weekends. Staff inspects the site for graffiti, vandalism, and abnormal wear and cleans the site of debris. FY 13 performance was 365.					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"/>

7. Renovate planter beds at the A.C. Postel Memorial Rose Garden, Alice Keck Park Memorial Garden, and Chase Palm Park Expansion.						
Status:	Objective achieved.					
Comments:	Four planter beds were renovated at Alice Keck Park Memorial Gardens. 200 roses were planted to replace dead or diseased plants.					Objective Achieved <input checked="" type="checkbox"/>

8. Aerate sports fields to encourage healthy turf at Cabrillo, Chase Palm, Dwight Murphy, Pershing, and MacKenzie twice a year.						
Status:	Objective achieved.					
Comments:	Aeration was done twice at Cabrillo Ball Park, Chase Palm Park soccer field, and Dwight Murphy, Pershing, and MacKenzie ball fields.					Objective Achieved <input checked="" type="checkbox"/>

9. Expand Park Ranger program to improve public safety in all City parks.						
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Status:	Objective achieved.	
Comments:	The Park Ranger program has been expanded by hiring a third Park Ranger.	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	10,000	3,528	2,548	2,824	3,014	11,914
2. Hours spent on Neighborhood Improvement Program	250	291	132	50	120	593
3. Quantity of "green" pest control materials used in support of the City IPM program. (green objective)	50 gal.	0	0	0	.25	.25
4. Quantity of "yellow" pest control materials used in support of the City IPM program. (green objective)	20 gal.	.15	0	2.1	1.5	3.75
5. Quantity of "red" pest control materials used in support of the City IPM program. (green objective)	0	0	0	0	0	0
6. Cubic yards of mulch used to combat weed growth (IPM). (green objective)	800	248	120	131	180	679

COMMENTS ON OTHER PERFORMANCE MEASURES:

- FY 13 performance was 11,476. There is a 4% increase in this objective from FY 13 to FY 14. Restroom cleaning frequencies are based on use patterns and condition.
- FY 13 performance was 270. There is a 120% increase in this objective from FY 13 to FY 14. There were many neighborhood improvement projects this year, including the United Way Day of Caring at Bohnett and Shoreline Parks and Community Volunteer Work Day at Ortega Park; trash clean-ups at West Micheltorena Overpass and San Andres St.; and encampment clean-ups at Oak and Chase Palm Parks, and Plaza Vera Cruz and Plaza del Mar.
- FY 13 performance was 13.5. There is a 98% decrease in this objective from FY 13 to FY 14. The use of Green pest control materials was lower due to reduced pest populations from drought

conditions, a lack of effective materials, and reduced staff availability for application.

4. FY 13 performance was 7.8. There is a 52% decrease in this objective from FY 13 to FY 14. The use of Yellow pest control materials was lower due to reduced pest populations from drought conditions and reduced staff availability for application.
5. FY 13 performance was 0. It is our policy to avoid the use of Red materials except in an emergency.
6. FY 13 performance was 474. There is a 43% increase in this objective from FY 13 to FY 14. Mulch was spread according to staff availability, as well as weed population and mulch availability.



P3 YEAR-END REPORT
Fiscal Year 2014
January - June
Date: July 30, 2014

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 5,200 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	5,200	988	1,231	1,117	1,585	4,921
Status:	Objective not achieved.					
Comments:	FY 13 year-end was 4,734. FY 14 street trees trimmed was a 4% increase over FY 13.				Objective Achieved <input type="checkbox"/>	

2. Trim 800 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	800	57	140	528	485	1,210
Status:	Objective achieved.					
Comments:	FY 13 year-end was 1,884. FY 14 was a 36% decrease over FY 13; however, it was also 51% higher than the target for FY 14.				Objective Achieved <input checked="" type="checkbox"/>	

3. Maintain a tree replacement program by planting as many trees as the average loss (150).						
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	0	77	18	11	106
Status:	Objective not achieved.					
Comments:	FY 13 year-end was 154. Due to the declaration of a Stage Two Drought, fewer trees were planted in FY 14. FY 14 was 31% decrease over FY13.				Objective Achieved <input 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%	97%	95%	98%	95%	96%
Status:	Objective achieved.					
Comments:	FY 13 year-end was 97%.				Objective Achieved <input checked="" type="checkbox"/>	

5. Inspect and act on 100% of tree ordinance violations within 30 days.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of ordinance violations acted on within 30 days	100%	100%	100%	100%	100%	100%
Status:	Objective achieved.					
Comments:	FY 13 year-end was 100%.				Objective Achieved <input checked="" type="checkbox"/>	

6. Maintain average tree pruning by staff at a cost of \$210 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	\$210	\$199	\$131	\$205	\$150	\$193
Status:	Objective achieved.					
Comments:	FY 13 year-end was \$185. FY 14 was a 4% increase over FY 13.				Objective Achieved <input checked="" type="checkbox"/>	

7. Maintain average tree pruning by contract at a cost of \$126 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	\$126	\$2,475	\$76	\$67	\$202	\$147
Status:	Objective not achieved.					
Comments:	FY 13 year-end was \$102. FY 14 was 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.				Objective Achieved <input type="checkbox"/>	

PROJECT OBJECTIVES

8. Hold annual training for contractor/management companies related to City Tree Preservation Policies.						
Status:	Objective achieved.					
Comments:	Training was held June 17, 2014.				Objective Achieved <input checked="" type="checkbox"/>	

9. Complete Arbor Day celebrations at three schools.						
Status:	Objective achieved.					
Comments:	Arbor Day Celebrations were held at seven schools.				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	350	317	342	327	1,336
2. Ordinance violations reported	25	3	3	10	5	21

3. Hours spent on medians and under/over passes	800	114	143	136	206	599
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4. # of cubic yards of mulch produced for City weed deterrent program	400	120	200	300	300	920
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5. # of Neighborhood Improvement Program events	2	0	1	0	8	9
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COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 13 year-end was 889. FY 14 reflects a 50% increase.
2. FY 13 year-end was 65. FY 14 reflects a 68% decrease in reported violations.
3. FY 13 year-end was 1,388, but included contractor time. FY 14 represents only staff time.
4. FY 13 year-end was 445. FY 14 reflects a 107% increase. Significant work was done on Milpas St., which generated copious amounts of mulch, most of which was used for the Andrée Clark Bird Refuge restoration areas.
5. FY 13 year-end was 5. FY 14 is an 80% increase.



P3 YEAR-END REPORT
Fiscal Year 2014
January - June
Date: July 30, 2014

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	3	2	1	11
Status:	Objective achieved.					
Comments:	FY 13 year-end was 11.				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	1	0	2	3	6
Status:	Objective achieved.					
Comments:	FY 13 year-end was 7.				Objective Achieved <input checked="" type="checkbox"/>	

3. Hand clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of Mission Creek Lagoon perimeter hand-cleanings	110	31	29	33	17	110
Status:	Objective achieved.					
Comments:	FY 13 was 108.				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.	110	31	29	33	17	110
Status:	Objective achieved.					
Comments:	FY 13 was 108.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

5. Complete Snowy Plover monitoring surveys in conjunction with every beach grooming and raking cycle.

Status:	Objective achieved.	
Comments:	The Biologist provided monitoring prior to beach grooming or raking.	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. Beached animals removed	25	2	0	8	3	13
2. Tons of beach debris removed	100	15	7	10	25	57

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 13 Year-End was 13.
2. FY 13 Year-End was 96.



P3 YEAR-END REPORT
Fiscal Year 2014
January - June
Date: July 30, 2014

Department: Parks and Recreation Department

Program Name and Number: Recreation Program Management – 6111

Program Owner: Sarah Hanna, Recreation Programs Manager x5428
 Judith McCaffrey – Recreation Programs Manager x1946

Phone Number: See above

Program Mission: Manage Recreation Division resources, marketing and communications 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 measurable and 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	81%	81%
Status:	Objective achieved.					
Comments:	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%.				Objective Achieved <input checked="" type="checkbox"/>	

2. Maintain Recreation Division expenditure recovery at 54% 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.	54%	46%	46%	54%	78%	55%
Status:	Objective achieved.					
Comments:	At year-end, FY 14 recovery is a 3% decrease below 58% in FY 13.				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	N/A	16	0	1	17
Status:	Objective not achieved.					
Comments:	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.				Objective Achieved <input type="checkbox"/>	

4. Achieve a minimum of 25,000 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	25,000	11,791	2,423	4,451	4,153	22,836
Status:	Objective not achieved.					
Comments:	At year-end, FY 14 volunteerism is 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.					Objective Achieved <input type="checkbox"/>

5. Create and distribute a minimum of 20 e-newsletters 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
e-newsletters distributed	20	3	6	8	15	32
Status:	Objective achieved.					
Comments:	FY 13 year-end was 18; FY14 was a 78% increase					Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

6. Implement the FY 2014 strategic fundraising plan to increase grants, donations, and sponsorships to support Department programs.						
Status:	Objective achieved.					
Comments:	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.					Objective Achieved <input checked="" type="checkbox"/>

7. Develop annual marketing plan including all marketing and advertising efforts by August 1, 2013.						
Status:	Objective not achieved.					
Comments:	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.					Objective Achieved <input type="checkbox"/>

8. Initiate a least five new and creative marketing and/or website ideas to increase recreation program visibility and help increase program participation.						
Status:	Objective achieved.					

Comments:	<p>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.</p>	Objective Achieved <input checked="" type="checkbox"/>
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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	0	0	0	0	0
2. Vehicle accidents.	2	2	0	0	0	2
3. Registration in all free and fee-based recreation programs.	13,000	3,115	1,391	2,928	5,383	12,817
4. Internet Registrations	2,600	814	215	890	1,696	3,615
5. Visits to P&R website	45,000	11,157	8,073	13,622	15,973	48,825
6. Visits to eRecreation website	29,000	9,863	2,796	7,420	13,248	33,327*
7. Visits to Summer Fun website	15,000	3,281	1,189	1,968	6,667	13,105

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 13 year-end was 3. FY 14 is a 300% decrease.
2. FY 13 year-end was 3. FY 14 year-end is a 33% decrease.
3. FY 13 year-end was 12,240. FY 14 reflects a 5% increase.
4. FY 13 year-end was 3,299. FY 14 year-end is a 10% increase. More customers are choosing to register online.
5. FY 13 year-end was 44,006. FY 14 year-end is an 11% increase.
6. FY 13 year-end was 39,055. FY 14 year-end is a 15% decrease. ERecreation is the system that is used to register for classes and programs and to check facility availability. Registrations and participations are up over the previous year, so our "hits" for eRecreation are up. That increase is not reflected in this P3 measurement, however, because this measure historically measured one entry way into eRecreation. With our new Civica site, there are three entry points. Many changes have been made with our new website that have affected these statistics making a comparison to the previous year not as meaningful as the past.
7. FY 13 year-end was 13,407. FY 14 year-end is a 2% decrease. Summer Fun is our website for our summer camp programs. We have seen an increase in summer camp registrations in FY 14 over the previous summer.



P3 YEAR-END REPORT
Fiscal Year 2014
January - June
Date: July 30, 2014

Department: Parks and Recreation Department
Program Name and Number: Facilities & Special Events - 6121
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

MEASURABLE OBJECTIVES

1. Achieve 105 outdoor wedding ceremony reservations in City parks or beaches.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Wedding ceremony reservations	105	38	17	3	24	82
Status:	Objective not achieved.					
Comments:	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.					Objective Achieved <input type="checkbox"/>

2. Achieve 550 picnic site rentals in City parks or beaches.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Picnic site rentals	550	259	82	88	244	673
Status:	Objective achieved.					
Comments:	At year-end, FY 14 had 673 picnic site rentals compared to 638 in FY 13, a 5% increase.					Objective Achieved <input checked="" type="checkbox"/>

3. Achieve 50 Saturday and Sunday rentals at the MacKenzie Adult Building and Ortega Welcome House.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Saturday and Sunday rentals	50	12	11	10	19	52
Status:	Objective achieved.					
Comments:	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.					Objective Achieved <input checked="" type="checkbox"/>

4. Work with community organizations to facilitate 100 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

Public special events held in park facilities	100	55	17	5	39	116
Status:	Objective achieved.					
Comments:	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.					Objective Achieved <input checked="" type="checkbox"/>

5. Achieve 95% “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
Customers rating facilities “good” to “excellent”	95%	100%	100%	100%	100%	100%
Status:	Objective achieved.					
Comments:	At year-end, FY 14 had 100% overall customer satisfaction with beachfront rental facilities compared to 99% in FY 13.					Objective Achieved <input checked="" type="checkbox"/>

6. Achieve 45 Friday and Sunday rentals at the Cabrillo Pavilion Arts Center.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Friday and Sunday Rentals	45	10	6	3	13	32
Status:	Objective not achieved.					
Comments:	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.					Objective Achieved <input type="checkbox"/>

7. Achieve \$185,000 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 Chase Palm Park Center and Casa Las Palmas	\$185,000	\$53,854	\$48,243	\$25,403	\$55,903	\$183,403
Status:	Objective not achieved.					
Comments:	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.					Objective Achieved <input type="checkbox"/>

PROJECT OBJECTIVES	
8. Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4 th of July).	
Status:	Objective achieved.

Comments:	During the 1 st quarter of FY 14, the 4 th 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.	Objective Achieved <input checked="" type="checkbox"/>
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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.		
Status:	Objective achieved.	
Comments:	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 4 th quarter.	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Revenue for outdoor park sites	\$275,000	\$163,809	\$45,804	\$60,094	\$77,397	\$347,104
2. Photo and film permits processed for the City	50	10	15	17	18	60
3. # of total paid facility reservations processed for beachfront facilities	500	109	102	95	128	434

COMMENTS ON OTHER PERFORMANCE MEASURES:	
1.	FY 14 year-end had \$347,104 in revenue for outdoor park sites compared to \$342,119 in FY 13, about a 1.5% increase.
2.	FY 14 year-end had 60 permits for 105 shoot days compared to 61 permits for 55 shoot days in FY 13, a 1.5% decrease. This is not alarming since we’re well above our annual target.
3.	FY 14 year-end had 434 paid rentals at the beachfront facilities compared to 417 in FY 13, a 4% increase. This increase over FY 13 is due increases at Casa Las Palmas, but the underlying reason for not meeting the measure is primarily due to the decrease in rentals at the Cabrillo Pavilion Arts Center.



**P3 YEAR-END REPORT
Fiscal Year 2014
January - June
Date: July 30, 2014**

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 330 unduplicated participants with Recreation Afterschool Programs at four 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	330	327	38	40	45	450
Status:	Objective achieved.					
Comments:	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.					Objective Achieved <input checked="" type="checkbox"/>

2. Provide 1,200 participants with summer camps, spring camps and clinics.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Summer and spring program registrations	1,200	813	55	41	358	1,267
Status:	Objective achieved.					
Comments:	Participation for FY 14 is 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.					Objective Achieved <input checked="" type="checkbox"/>

3. Provide 885 unduplicated participants with summer drop-in recreation programs at three sites.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Summer drop-in registrations	885	N/A	N/A	N/A	1,045	1,045
Status:	Objective achieved.					
Comments:	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.					Objective Achieved <input checked="" type="checkbox"/>

4. Provide 250 children four years old and up with new innovative revenue generating programs.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
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Registrations for new programs	250	135	39	0	85	259
Status:	Object achieved.					
Comments:	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.				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 five times per year that target low income families.						
Status:	Objective achieved.					
Comments:	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.				Objective Achieved <input checked="" type="checkbox"/>	

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.						
Status:	Objective achieved.					
Comments:	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.				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.	75	86	15	18	62	181
2. % of staff with all required certifications	90%	100%	100%	100%	100%	100%
3. % of staff attending required trainings	90%	100%	100%	100	90%	98%
4. % of elementary after school program staff retained for the full school year	80%	100%	85%	80%	87%	85%

5. # of Sports staff attending training with RAP and A-OK staff	15	2	0	3	8	13
6.# of Independent Contractors attending summer program orientation and training	5	25	0	0	3	28

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 13 year-end was 135. FY 14 year-end has seen a 34% increase of Inclusion participants from year-end FY 13. Quarter 3 students were enrolled in (RAP) Recreation Afterschool Program. Quarter 4 included RAP and Sports and Summer Camps.
2. No change, current staff possess all required certifications.
3. FY 13 year-end was 100%. In the 4th quarter, a few staff were trained in July 2014 since they had reached their maximum annual hours.
4. FY 13 year-end was 87%. FY 14 year-end has seen a 2% decrease in staff retention.
5. FY 14 Sports staff and RAP coordinator attended training with Coast-2-Coast Soccer instructors.
6. Independent Contractors from 'new youth' programs including Bizzy Girls and Spotlight kids attended training in FY 14. FY 13 Youth Activities collaborated with Sports, Aquatics, and Active Adults and had an excellent turnout of independent contractors over two training days, so only new contractors were encouraged to attend training in FY 14.



P³ YEAR-END REPORT
Fiscal Year 2014
January - June
Date: July 30, 2014

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 7,000 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
Participants in Ballroom, Swing, and Contra dance programs	7,000	1,541	2,305	1,264	1,476	6,586
Status:	Objective not achieved.					
Comments:	FY 13 year-end was 7,289 for a decrease of 10%. Fewer Saturday dances have been scheduled this Fiscal Year.					Objective Achieved <input type="checkbox"/>

2. Serve 2,250 participants in adult and youth contract classes at 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
Contract class registrations	2,250	423	249	514	489	1,675
Status:	Objective not achieved.					
Comments:	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.					Objective Achieved <input type="checkbox"/>

3. Maintain community use of Carrillo Recreation Center and Carrillo Street Gym at 8,500 hours.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Facility use hours	8,500	2,425	2,010	2,110	2,269	8,814
Status:	Objective achieved.					
Comments:	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.					Objective Achieved <input checked="" type="checkbox"/>

4. Achieve 30 event rentals 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
Event rentals	30	9	9	9	13	40
Status:	Objective achieved.					

Comments:	FY 13 year-end was 26 for an increase of 54%. Word-of-mouth has spread from non-profit and private rental groups.	Objective Achieved <input checked="" type="checkbox"/>
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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:	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.	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	80	3	2	39	6	50
2. Facility reservations processed for the Carrillo Recreation Center	1,600	442	336	367	399	1,544
3. Facility reservations processed for the Carrillo St. Gym	850	204	224	236	221	885
4. Average number of artisans in the Santa Barbara Arts and Crafts Show	190	197	196	196	205	199

COMMENTS ON OTHER PERFORMANCE MEASURES:	
1.	FY 13 year-end was 49 for an increase of 2%. This program has a great retention rate, but is not attracting new senior citizen members.
2.	FY 13 year-end was 1,707 for a decrease of 9.5%. Three ongoing rental groups reduced the use of the facility.
3.	FY 13 year-end was 943 for a decrease of 6%. Jazzercise Santa Barbara discontinued their twice weekly gym rental, and new groups have not yet been added.
4.	FY 13 year-end was 194 for an increase of 3%. Membership has been holding steady between 190 and 200 members.



P3 YEAR-END REPORT
Fiscal Year 2014
January - June
Date: July 30, 2014

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 inspections. In FY 13 there were zero mandated closures.				Objective Achieved <input checked="" type="checkbox"/>	

2. Achieve 95% “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
Participants rating overall customer satisfaction “good” to “excellent.”	95%	96%	0	0	0	96%
Status:	Objective achieved; target exceeded.					
Comments:	Surveys for summer camp programs offered during 4 th quarter FY 14 have not been received. FY 13 was 97%.				Objective Achieved <input checked="" type="checkbox"/>	

3. Achieve 870 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.	870	524	0	0	309	833
Status:	Objective not achieved.					
Comments:	FY 13 was 716. 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.				Objective Achieved <input type="checkbox"/>	

4. Provide 45 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
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Scholarships awarded for aquatic summer camps.	45	24	0	0	25	49
Status:	Objective achieved; target exceeded.					
Comments:	FY 14 awarded scholarships represents a 9% increase over FY 13, due to four additional scholarships being awarded to the Jr. Lifeguard program from outside funding sources.				Objective Achieved <input checked="" type="checkbox"/>	

5. Retain 55% 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
Aquatic summer staff returning	55%	54%	0	0	72%	72%
Status:	Objective achieved.					
Comments:	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.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

6. Complete the replacement of the ADA accessible wheelchair elevators servicing the locker room and pool deck at Los Baños swimming pool.

Status:	Objective achieved.					
Comments:	Installation was scheduled for the middle of June; however, the project was delayed until July 16 th due to permitting and manufacturer delays.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

7. Implement the expansion of the seasonal beach lifeguard services to West Beach by May 24, 2014.

Status:	Objective achieved.					
Comments:	The West Beach lifeguard tower was placed in service Memorial Day weekend 2014, for the seasonal beach lifeguard program.				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	225	56	61	27	135	279
2. % of cost recovery for all aquatics programs	70%	47%	48%	62%	72%	72%
3. Participation at Los Baños swimming pool	98,000	30,379	29,792	21,272	23,631	105,074

4. Attendance at Ortega park swimming pool	4,750	3,815	N/A	0	764	4,579
5. Attendance at Oak park wading pool	8,000	6,916	N/A	0	1,903	8,819
6. Attendance at West Beach wading pool	2,000	1,773	N/A	0	0	1,773

COMMENTS ON OTHER PERFORMANCE MEASURES:

- Objective achieved; target exceeded. FY 13 training hours were 256. FY 14 is a 9% increase.
- Objective achieved; target exceeded. FY 13 cost recovery for the aquatic budget was 70%; FY 14 cost recovery reflects a 2% increase due to continued participant growth in the summer Beach Volleyball Clinic (39%) and a surge of new participants for the Jr. Lifeguard program (12%)
- Objective achieved; target exceeded. FY 13 was 101,447. The increase of 3.6% in FY 14 is due to a 136% participant expansion of the "free summer learn to swim program", and continued participant growth for the Santa Barbara Swim Club.
- Objective not achieved. FY 13 was 4,691. FY 14 reflects a decrease of 2% due to lower swim lesson registrations in our early summer fee-based swim lesson program and the loss of a Girls Incorporated recreation swim program.
- Objective achieved; target exceeded. FY 13 was 8,781. Slight increase in participation was due to the closure of West Beach wading pool.
- Objective not achieved. FY 13 was 2,312. This 2% decrease is due to the closure of West Beach wading pool for the 2014 summer. West Beach wading pool was closed due to the discovery of a serious leak and the current Stage 2 drought declaration.



P³ YEAR-END REPORT
Fiscal Year 2014
January - June
Date: July 30, 2014

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 1,800 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
Youth participants	1,800	275	471	587	718	2,051
Status:	Objective achieved.					
Comments:	FY 13 total was 1,859 participants. FY 14 participation represents a 10% increase.				Objective Achieved <input checked="" type="checkbox"/>	

2. Achieve 1,800 registrations in 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
Adult participants	1,800	580	967	841	591	2,979
Status:	Objective achieved.					
Comments:	FY 13 total was 1,853 participants. FY 14 participation represents a 61% increase due to new men's flag football league and new men's and women's beach volleyball league divisions.				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
Participants rating overall customer satisfaction with youth sports programs as "good" to "excellent".	95%	100%	96%	0	90%	95%
Status:	Objective achieved.					
Comments:	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).				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

Participants rating overall customer satisfaction with adult sports programs as “good” to “excellent”.	90%	N/A	93%	0	0	93%
Status:	Objective achieved.					
Comments:	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).				Objective Achieved <input checked="" type="checkbox"/>	

5. Facilitate community use of 8,000 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
Field hours reserved	8,000	2,037	2,952	2,153	2,116	9,258
Status:	Objective achieved.					
Comments:	FY 13 total was 7,179. FY 14 programmable hours represents an increase of 29% due to favorable weather.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

6. Develop a minimum of two new camps, clinics, and sports programs and classes for FY 14.

Status:	Objective achieved.					
Comments:	Created new adult flag football league and new men’s and women’s doubles beach volleyball league divisions.				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 and youth tournament participants	750	698	0	0	204	902
2. Youth served in free afterschool sports program	950	0	365	434	568	1,367
3. Youth served with scholarships	20	9	5	1	5	20

COMMENTS ON OTHER PERFORMANCE MEASURES:

- FY 13 total was 932. FY 14 total represents a 3% decrease due to one adult tournament cancellation. The tournament participation goal was met.
- FY 13 total was 1,119. FY 14 total represents a 22% increase due to increased participation in all three afterschool sport leagues.
- FY 13 total was 21. FY 14 total represents a 5% decrease. The scholarship goal was met.



P3 YEAR-END REPORT
Fiscal Year 2014
January - June
Date: July 30, 2014

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 and programs in well-maintained facilities and to promote tennis as a lifetime sport.

MEASURABLE OBJECTIVES

1. Provide 600 hours of group lessons 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 group lessons	600	186	94	152	141	573
Status:	Objective not achieved.					
Comments:	FY 13 total was 620. FY 14 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.					Objective Achieved <input 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
Daily Tennis Permits sold	2,200	728	366	408	321	1,823
Status:	Objective not achieved.					
Comments:	FY 13 total was 2,131. FY 14 reflects 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.					Objective Achieved <input type="checkbox"/>

3. Manage 1,200 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
Court rental hours	1,200	548	600	353	251	1,752
Status:	Objective achieved.					
Comments:	FY 13 total was 1,684. FY 14 reflects a 4% increase with a new junior high performance clinic rental this spring.					Objective Achieved <input checked="" type="checkbox"/>

4. Provide 1,500 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
Court hours for youth programming	1,500	502	597	325	666	2,090
Status:	Objective achieved					
Comments:	FY 13 total was 1,790. FY 14 shows an increase of 17%.					Objective Achieved <input checked="" 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
E-newsletters sent	2	1	0	0	1	2
Status:	Objective achieved.					
Comments:	The newsletter is usually distributed in March and September to coordinate with the Activity Guide.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

6. Secure competitive quotes in order to complete the court resurfacing project at the Municipal Tennis Facility by September, 2014.						
Status:	Objective achieved.					
Comments:	Work is scheduled to be completed by September 2014.				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	31%	--	33%	--	35%	35%
2. Annual public tennis tournaments	8	3	2	1	2	8
3. Average daily at Saturday Junior Tennis Clinic	11	12	12	11	12	12

COMMENTS ON OTHER PERFORMANCE MEASURES:

- Objective achieved. FY 13 was 68%. FY 14 cost recovery reflects a decrease due to a 54% increase in allocated costs; including a 47% increase for building and planned maintenance and a new \$7,942 charge for custodial services. FY 14 currently reflects 11 months rather than 12 months since the information was not readily available in Munis.
- Objective achieved. FY 13 was 8.
- Objective achieved. FY 13 was 12.



**P3 YEAR-END REPORT
Fiscal Year 2014
January - June
Date: July 30, 2014**

Department: Parks and Recreation Department
Program Name and Number: Neighborhood and Outreach Services - 6195
Program Owner: Mark Alvarado – Senior Neighborhood and Outreach Services Supervisor
Phone Number: x - 2643
Program Mission: Provide educational, cultural, and recreational programs and services through neighborhood outreach to strengthen families, improve the quality of life for children and youth, and create stronger sustainable communities.

MEASURABLE OBJECTIVES

1. Provide food distribution to 14,000 households (duplicated) annually through Farmer's Market, Brown Bag, and Food Pantry programs.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Households served through food distribution	14,000	9,728	9,180	9,081	9,410	37,399
Status:	Objective achieved.					
Comments:	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.				Objective Achieved <input checked="" type="checkbox"/>	

2. Provide 7 outreach, neighborhood projects or special events annually.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Outreach projects or events held annually	7	2	3	0	2	7
Status:	Objective achieved.					
Comments:	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.				Objective Achieved <input checked="" type="checkbox"/>	

3. Maintain an average daily attendance of 25 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
Average daily attendance at Franklin	25	25	25	27	30	27

Teen Center						
Status:	Objective achieved.					
Comments:	FY 14 reflects a 42% increase over FY 13 year-end of 19. The center is averaging 20 to 30 teens daily depending on the activities offered.				Objective Achieved <input checked="" type="checkbox"/>	

4. Process 2,100 Bookings for facility reservations for community, private, and public events at 3 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.	2,100	586	585	549	576	2,296
Status:	Objective achieved.					
Comments:	FY 13 year-end was 1,491. FY 14 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.				Objective Achieved <input checked="" type="checkbox"/>	

5. Register 100 teens (in NOS programs, services and activities).						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Teens registered in scheduled activities	100	30	32	12	97	171
Status:	Objective achieved.					
Comments:	New objective. 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.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

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.						
Status:	Objective achieved.					
Comments:	Neighborhood and Outreach Services submitted three grants: Westside Center Restroom Renovation; Youth Employment; and Arts Alliance, and received funding				Objective Achieved <input checked="" type="checkbox"/>	

	totaling \$164,282.	
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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.		
Status:	Objective achieved.	
Comments:	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.	Objective Achieved <input checked="" type="checkbox"/>

8. Coordinate the application and selection process of the 179 garden plots assigned at community gardens by October 1, 2013.		
Status:	Objective achieved.	
Comments:	During the 3rd and 4th Quarters, NOS staff increased publicity for the gardens and offered some promotions. Currently 159 plots are rented.	Objective Achieved <input checked="" type="checkbox"/>

9. Provide 4 community service opportunities per year for teens and adults in youth or community service programs or activities.		
Status:	Objective achieved.	
Comments:	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.	Objective Achieved <input checked="" type="checkbox"/>

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.		
Status:	Objective achieved.	

Comments:	The Program was successfully developed and implemented during 4th quarter. Five projects were approved by the NAC.	Objective Achieved <input checked="" type="checkbox"/>
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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 provided to senior citizens.	5,500	360	720	1,440	2,800	5,400
2. Youth and adults mentored through the Job Apprentice Program.	30	15	17	9	7	48
3. Individuals assisted through the Volunteer Income Tax Assistance Program	50	0	0	30	32	62
4. Families participating in the Westside Kitchen Feed Your Family Right Project	16	0	13	0	0	13
5. High School students participating in the Healthy Options Culinary Arts Program	35	0	0	28	0	28

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 13 year-end was 5,495. FY 14 reflects a 2% decrease. Attendance dropped slightly after participants were told to cease gambling activities. A new nutrition director was just hired, and staff is hopeful more publicity will be forthcoming, increasing attendance.
2. FY 13 year-end was 75. FY 14 reflects a 56% decrease. Though we are serving fewer clients, each apprentice is given more hours increasing their potential for future employment success.
3. New objective. This program is offered during the 3rd and 4th quarters, tax season.
4. New objective.
5. New objective. Participation reflects unduplicated individuals.