



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Administration

#### Project Objectives for Fiscal Year 2017

- Ensure all program budgets are within expenditure and revenue budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.
- Complete the semi-annual and Annual Parks and Recreation Grants and Donations Report, which includes grants, cash, and in-kind donations, and volunteer support secured by department programs.
- Implement and revise the Parks and Recreation Department Strategic Drought Response Plan to effectively conserve water use in facilities, parks, and the golf course while preserving parks, golf, and urban forest resources and the playability and use of recreational spaces for the public.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure 80% or greater of Parks and Recreation measurable and project objectives are met or exceeded.</b>			
Percent of objectives met or exceeded	80%	91%	80%
<b>Maintain \$500,000 in cash and non-cash donations and grants from public and private resources.</b>			
Amount of donations and grants	\$500,000	\$400,000	\$500,000
<b>Achieve \$300,000 in volunteer support to enhance Department resources.</b>			
Value of volunteer support	\$300,000	\$450,000	\$300,000
<b>Complete Mid-Year and Year-End expenditure and revenue reports for Parks, Recreation, and Administration Divisions.</b>			
Expenditure budget projections provided quarterly	2	2	2
<b>Review and update database for contracts and leases on a monthly basis to ensure all contracts and leases remain current.</b>			
Monthly contract update reports	12	12	12
<b>Review and update pending and received grants, donations, and volunteer support database on a mid-year and year-end basis.</b>			
Reports	2	2	2



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Project Management Team

#### Project Objectives for Fiscal Year 2017

- Complete final plans and specifications for the renovation of Kids World Playground at Alameda Park.
- ✔ Renew permit applications for the Bird Refuge Maintenance and Management Program.
- Submit the Annual Maintenance and Financial Report to the Parma Park Trustee.
- Complete final plans and permitting for the Cabrillo Pavilion and Bathhouse Renovation Project.
- Complete coastal development permitting and initiate final plans for the Cabrillo Ball Park Renovation Project.
- Complete second-year implementation of the Park and Facility Sign Replacement Program.
- Complete design and permitting for the Chase Palm Park Safety Improvement Project.
- ✔ Complete Chase Palm Park Restroom Renovation.
- Complete baseline assessment and draft landscape guidelines for City Parkways and Medians.
- Complete conceptual plan for renovation of Thousand Steps beach access.
- Complete plans and permitting for Municipal Tennis Playground and Pedestrian Access and Site Improvements.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure that 75% of the capital improvement projects are completed within the approved budget.</b>			
Percent of capital projects completed on budget	85%	75%	75%
<b>Complete the quarterly status report for Capital Improvement Program.</b>			
Project Status Reports completed	4	4	4



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Recreation Program Management

#### Project Objectives for Fiscal Year 2017

- Implement fundraising plan to obtain grants, donations, and sponsorships to support Department programs.
- Implement strategic marketing plan to increase use and knowledge of Department's programs, facilities, and services.
- Initiate at least five new and creative marketing and/or website ideas to increase recreation program visibility and increase program participation and facility rental revenue.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Manage division programs to achieve 75% of measurable and performance objectives.</b>			
Percent of objectives achieved	75%	75%	75%
<b>Maintain Recreation division expenditure recovery at 53% through user fee revenues.</b>			
Percent of actual expenditures recovered by user fee revenue	54%	54%	53%
<b>Negotiate and complete 18 annual co-sponsorship agreements to enhance recreation opportunities.</b>			
Co-sponsorship agreements completed	20	18	18
<b>Achieve a minimum of 25,000 volunteer hours to supplement city resources.</b>			
Volunteer hours	25,000	25,000	25,000
<b>Increase Parks and Recreation Facebook page followers by 50% over FY16 actual.</b>			
Facebook followers	3,000	3,300	4,950
<b>Increase Parks and Recreation Twitter followers by 100% over FY16 actual.</b>			
Twitter followers	500	650	1,300
<b>Submit at least one marketing project for State or National Awards annually.</b>			
Number of marketing projects submitted awards	N/A	N/A	1

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Employee Injuries	3	2	3
Vehicle accidents	2	3	2
Registration in all free and fee-based recreation programs	13,000	13,000	13,000
Internet registrations	3,400	4,000	4,000
Visits to the Parks and Recreation Department's section of the City's new Civica website	200,000	200,000	200,000
Number of posts made on NextDoor	N/A	N/A	12



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Recreation Facilities and Special Events

#### Project Objectives for Fiscal Year 2017

- o Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4th of July).

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Achieve 80 outdoor wedding ceremony reservations in City parks or beaches.</b>			
Wedding ceremony reservations	80	77	80
<b>Achieve 625 picnic site rentals in City parks or beaches.</b>			
Picnic site rentals	600	677	625
<b>Achieve 50 Saturday and Sunday rentals at the Mackenzie Adult Building and Ortega Welcome House.</b>			
Saturday and Sunday rentals	50	47	50
<b>Work with community organizations to facilitate 115 public special events held in park facilities.</b>			
Public special events held in park facilities	110	128	115
<b>Achieve 95% "good" to "excellent" survey response ratings for overall customer satisfaction with beachfront rental facilities.</b>			
Percent of customers rating beachfront facilities "good" to	95%	95%	95%
<b>Achieve 39 Friday and Sunday rentals at the Cabrillo Pavilion Arts Center.</b>			
Friday and Sunday Rentals	35	36	39
<b>Achieve \$130,000 in facility rental fee revenue at Chase Palm Park Center and Casa Las Palmas indoor facility rentals.</b>			
Revenue for Chase Palm Park Center and Casa Las Palmas	\$123,000	\$132,020	\$130,000

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Revenue for outdoor park sites	\$300,000	\$319,200	\$314,802
Photo and film permits processed for the City	50	50	55
Total paid facility reservations processed for beachfront facilities	430	395	430



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Active Adults and Classes

#### Project Objectives for Fiscal Year 2017

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

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Serve 6,500 participants through the Swing, Ballroom, and Contra dance programs.</b>			
Participants in Ballroom, Swing, and Contra dance programs	6,500	6,400	6,500
<b>Serve 2,300 participants in adult and youth contract classes at Carrillo Recreation Center.</b>			
Contract class registrations	2,000	1,800	2,300
<b>Maintain community use of Carrillo Recreation Center and Carrillo St. Gym at 8,500 hours.</b>			
Facility use hours	8,500	8,500	8,500
<b>Achieve 24 paid Friday and Saturday night rentals at the Carrillo Recreation Center</b>			
Friday and Saturday Night Rentals	N/A	N/A	24

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Active Adults Fitness members	40	50	50
Facility reservations processed for the Carrillo Recreation Center	1,500	1,800	1,850
Facility reservations processed for the Carrillo St Gym	850	850	850
Artisans in the Santa Barbara Arts and Crafts Show	190	190	190

### Aquatics

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.</b>			
Mandated closures by the Santa Barbara County Health	0	0	0
<b>Achieve 95% "good to "excellent" overall customer satisfaction rate with aquatics programs.</b>			



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Achieve 95% "good to "excellent" overall customer satisfaction rate with aquatics programs.</b>			
Percent of participants rating overall customer satisfaction "good" to "excellent"	95%	95%	95%
<b>Achieve 870 youth swim lesson registrations.</b>			
Youth swim lesson registrations	870	870	870
<b>Provide 60 scholarships to aquatic camp programs.</b>			
Scholarships awarded for aquatic summer camps	45	60	60
<b>Retain 55% of aquatic summer staff hourly employee annual retention to ensure consistent quality programming.</b>			
Percent of returning aquatic summer staff	55%	55%	55%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Training hours provided for aquatics staff	225	225	225
Percent of cost recovery for all aquatics programs	70%	70%	70%
Participation at Los Baños swimming pool	98,000	101,000	101,000
Participation at Ortega Park swimming pool	4,750	4,800	4,800
Participation at Oak Park wading pool	8,000	9,000	9,000
Participation at West Beach wading pool	0	0	0

## Sports

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Achieve 1,800 registrations in youth sports programs.</b>			
Youth participants	1,800	1,800	1,800
<b>Achieve 2,600 registrations in adult sports programs.</b>			
Adult participants	2,500	2,600	2,600



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Facilitate community use of 6,000 programmable hours at seven City sports fields.</b>			
Field hours reserved	5,000	6,000	6,000
<b>Achieve 95% "good" to "excellent" annual survey response ratings for overall customer satisfaction with youth and adult sports programs.</b>			
Percent of participants rating overall customer satisfaction with youth and adult sports programs as "good" to "excellent"	95%	95%	95%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Adult and youth tournament participants	950	950	950
Youth served in free afterschool sports program	1,000	1,000	1,000
Youth served with scholarships	20	20	20
Youth served in sports clinics, camps and classes	N/A	N/A	800
Adult sports team registrations	N/A	N/A	350

## Tennis

### Project Objectives for Fiscal Year 2017

- o Develop and implement a mixed doubles tennis league to reach a section of the tennis community that is currently not playing at City tennis facilities.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Provide 600 hours of group lessons on an annual basis.</b>			
Hours of group lessons	550	600	600
<b>Sell 2,100 Daily Tennis permits.</b>			
Daily tennis permits sold	2,000	2,250	2,100
<b>Manage 2,000 hours of fee-based facility court rentals.</b>			
Court rentals hours	1,400	2,000	2,000
<b>Provide 1,800 court hours to local agencies for youth programming.</b>			
Court hours for youth programming	1,600	1,600	1,800



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Distribute a tennis e-newsletter once a year to the tennis community.</b>			
E-newsletters sent	2	1	1

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Expenditure cost recovery through user fee revenue	31%	50%	50%
Annual public tennis tournaments	9	9	9

## Youth Activities

### Project Objectives for Fiscal Year 2017

- Provide service learning projects for after-school participants including water conservation, fire prevention, recycling, and trash reduction.
- Work with local non-profits to provide innovative free educational programs that focus on healthy eating and increased physical activity at 12 school sites.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Provide 525 unduplicated participants with Recreation Afterschool Programs (RAP) at four elementary schools.</b>			
RAP participants	425	525	525
<b>Provide 1,200 participants with summer camps, spring camps and clinics.</b>			
Summer and spring program registrations	1,200	1,240	1,200
<b>Provide 1,200 unduplicated participants with summer drop-in recreation programs at three sites.</b>			
Summer drop-in registrations	1,000	1,200	1,200
<b>Provide 250 children four years old and up with innovative revenue-generating programs.</b>			
Registrations for new programs	250	250	250
<b>Achieve 95% "good" to "excellent" overall customer satisfaction rate with youth programs.</b>			
Percent of participants rating overall customer satisfaction "good" to "excellent"	95%	95%	95%



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Individuals served through the Inclusion Program	140	175	175
Percent of elementary afterschool program staff retained the full academic year	80%	80%	80%

### Neighborhood and Outreach Services

#### Project Objectives for Fiscal Year 2017

- Facilitate Neighborhood Improvement Task Forces' recommendation for Community Development Block grants to the Neighborhood Advisory Council by December 2016.
- Identify 5 action items where the Neighborhood Advisory Council and Santa Barbara Youth Council took action to address and resolve a community issue.
- Implement the Neighborhood Enhancement Program, for neighborhood improvements which benefit low income residents, based on annual recommendations from the Neighborhood Advisory Council.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Provide food distribution to 13,000 households (duplicated) annually through Farmer's Market, Brown Bag, and Food Pantry programs.</b>			
Households served through food distribution	16,000	13,000	13,000
<b>Provide 10 neighborhood projects, community service opportunities and/or special events annually with outreach, marketing and promotion targeting low to moderate income residents.</b>			
Outreach projects or events held annually	7	7	10
<b>Process 1,300 bookings for facility reservations for community, private, and public events at three community centers.</b>			
Facility bookings for community, private, and public events	1,000	1,200	1,300
<b>Increase number of garden plots rented at Community Gardens by 10% over FY16 actual.</b>			
Garden plots rented	139	139	153
<b>Register 350 unduplicated youth in NOS programs, services and activities.</b>			
Youth registered in all scheduled NOS programs, services and activities	N/A	N/A	350



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Seniors served by Community Action Commission's Senior Meal program at the Davis and Franklin Centers	5,500	1,500	1,500
Youth and adults mentored, trained and employed through the Job Apprentince Program	85	85	85
Individual tax returns processed through the Volunteer Income Tax Assistance program (VITA)	75	75	75
High school students participating in the Culinary Arts Program	40	35	35
Average daily attendance at the Franklin Teen Drop-In Center	25	25	25
Seniors participating in programs at the Louise Lowry Davis Center (duplicated)	N/A	N/A	1,800
Youth participating in the Santa Barbara Youth Arts Alliance program	N/A	N/A	40

## Creeks Restoration and Water Quality Improvement

### Project Objectives for Fiscal Year 2017

- Complete at least 20 hours of follow-up inspections to ensure storm water treatment measures are properly installed and maintained.
- Complete the City's Storm Water Management Program Annual Report to the State and Regional Water Quality Control Board.
- ✔ Maintain restoration sites to meet permit conditions, and conduct water quality and habitat analyses to determine success of restoration and water treatment projects.
- Complete grant reporting requirements for all grant-funded capital projects.
- ✔ Secure Creeks Advisory Committee support for the Fiscal Year 2017 Water Quality Research and Monitoring Plan.
- ✔ Produce an annual report summarizing water quality samples collected and results for public distribution.
- ✔ Complete construction of a creek restoration project on City property along upper Arroyo Burro (Barger Canyon Watershed).
- ✔ Complete final design, permitting, and environmental review for a creek restoration project on Las Positas Creek.



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Project Objectives for Fiscal Year 2017 (continued)

- ✔ Complete a feasibility analysis for the Lower Arroyo Burro Restoration Project.
- ✔ Complete construction of a Storm Water Treatment Retrofit Project in a City right-of-way.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Maintain 95% response rate to enforcement calls within one working day.</b>			
✔ Percent of enforcement calls responded to within one working day	95%	100%	95%
<b>Perform 95% of creek clean-ups within 48 hours of work order.</b>			
✔ Percent of Creek clean-up responses within 48 hours of work order	95%	95%	95%
<b>Achieve participation of an additional 20 businesses in certified clean water business program.</b>			
✔ Additional business participants in Clean Water Business Program	20	20	20
<b>Provide watershed education programs to at least 3,000 school-age children in Santa Barbara.</b>			
✔ School-age children provided with watershed education programs	3,000	3,000	3,000
<b>Inspect at least ten large City facilities for compliance with water pollution prevention best management practices.</b>			
✔ City facilities inspected	10	10	10
<b>Provide public education on storm water impacts and clean water solutions at six community events per year.</b>			
✔ Public Education Provided at Community Events	6	6	6
<b>Conduct five community Creek Stewardship and Clean-Up Projects.</b>			
✔ Creek Stewardship and Clean-Up Projects	5	5	5
<b>Conduct 95% of scheduled biweekly monitoring of integrator sites and quarterly sampling of watershed sites.</b>			
✔ Percent of scheduled biweekly monitoring and watershed sites sampled	95%	95%	95%
<b>Apply for a minimum of four new grants.</b>			
Grant applications	4	4	4
<b>Sign up at least 50 additional e-mail subscribers for Creeks Division Information.</b>			
New e-mail subscribers	50	50	50
<b>Remove at least 20,000 square feet of Arundo donax as part of the Invasive Plant Removal program.</b>			
✔ Square feet removed	20,000	30,500	20,000



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Increase the number of Creeks Division social media followers by 100.</b>			
New social media followers	100	300	100
<b>Inspect at least twenty parking lots (with 25 spaces or more) for compliance with water pollution prevention best management practices.</b>			
Parking lots inspected	20	20	20
<b>Inspect/clean 20 miles of City creeks annually.</b>			
Miles of City creeks inspected/cleaned	20	50	20

## Golf Course

### Project Objectives for Fiscal Year 2017

- Implement Capital plan on time and to budget to improve the infrastructure and playability of the Golf course while minimizing the impact to customer enjoyment during project construction.
- Work with management company and restaurant concessionaires to successfully transition the maintenance and operations for the Golf Club in Fiscal Year 2017. In particular, improve the communication and coordination for the scheduling of increasing the number of tournament rounds and events at Santa Barbara Golf Club.
- Provide contract oversight for golf course maintenance, operations and restaurant concessions ensuring compliance with all audits and policies in monthly and quarterly reviews.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Grow Greens Fees revenue to meet or exceed budgeted revenue.</b>			
Greens Fees Revenue Budget is \$1,775,105	\$1,753,034	\$1,663,834	\$1,775,105
<b>Grow Greens Fee Revenue per round to \$27.68.</b>			
Greens Fee Revenue / Total Rounds Played	\$27.68	\$27.00	\$27.95
<b>Manage operating maintenance cost per round of golf at \$16.71 or less.</b>			
Operating maintenance costs / total rounds played	\$25.51	\$25.12	\$16.71
<b>Grow paid participation in Golf to 60,346 rounds.</b>			
Paid rounds of golf	60,048	57,115	60,346
<b>Manage the usage of potable water to best conserve water resources, while maintaining golf course greens in a desirable play condition.</b>			
HCF used to maintain Greens	8,670	8,567	8,567



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Golf Concessionaire Revenue - Food and Beverage	\$158,555	\$158,555	\$158,560
Monthly facility inspections of clubhouse and maintenance facilities	12	12	12
Quantity of "red" liquid pest control materials used in support of the City IPM Program (in gallons)	24	15	15
Quantity of "red" solid pest control materials used in support of the City IPM Program (in pounds)	3.5	8.0	8.0

### Park Operations Management

#### Project Objectives for Fiscal Year 2017

- o Complete 10 park volunteer workdays and foster development of a volunteer program.
- ▢ Complete annual vegetation management work program in open space parks in high fire risk areas.
- ▢ Prepare and deliver the City's annual Integrated Pest Management (IPM) report by June 2017.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Achieve 85% of Parks Division objectives.</b>			
Percent of Parks Division objectives achieved	85%	88%	85%
<b>Maintain 360 acres of developed parkland at a cost of \$12,471 per acre.</b>			
Cost to maintain an acre of developed parkland	\$11,955	\$11,560	\$12,471
<b>Maintain 1,183 acres of open space at a cost of \$422 per acre.</b>			
Cost to maintain an acre of open space	\$404	\$391	\$422

### Park Grounds and Facilities Maintenance

#### Project Objectives for Fiscal Year 2017

- ▢ Complete monthly pesticide usage reports on time, as required by the County Agricultural Commissioner.
- o Renovate planter beds at A.C. Postel Memorial Rose Garden, Alice Keck Park Memorial Garden, and Chase Palm Park Expansion.



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Project Objectives for Fiscal Year 2017 (continued)

- o Aerate sports fields to encourage a healthy turf at Cabrillo, Chase Palm, Dwight Murphy, Pershing, and MacKenzie twice a year.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Make 100% of reported safety issues safe within an average of eight work hours of notification.</b>			
Percent of reported safety issues made safe within average of eight work hours of notification	100%	100%	100%
<b>Complete 100% of monthly park safety inspections (504 total).</b>			
Park safety inspections completed	504	504	504
<b>Complete 125 non-safety work orders annually.</b>			
Non-safety work orders completed	125	125	125
<b>Ensure that 75% of park grounds inspections meet established park maintenance standards.</b>			
Percent of park grounds inspections in compliance	75%	80%	75%
<b>Clean and inspect Skater's Point skateboard park daily.</b>			
Daily skateboard park inspections and cleanings	365	365	365

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Total number of restroom cleanings	10,000	11,000	10,000
Hours spent on Neighborhood Improvement Program	250	400	250
Quantity of "green" pest control materials used in support of the City IPM program in gallons	50.00	10.00	40.00
Quantity of "yellow" pest control materials used in support of the City IPM program in gallons	20.00	4.00	20.00
Quantity of "red" pest control materials used in support of the City IPM program in gallons	0	0	0
Cubic yards of mulch used to combat weed growth and conserve water	800	250	700



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Forestry

#### Project Objectives for Fiscal Year 2017

-  Hold annual training for contractor/management companies related to City Tree Preservation Policies.
-  Complete Arbor Day celebrations at three schools.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Trim 4,600 street trees.</b>			
 Street trees pruned	5,100	5,200	4,600
<b>Trim 1,237 park and facility trees.</b>			
 Park and facility trees pruned	900	1,100	1,237
<b>Complete 93% of service inspections requested within 10 working days.</b>			
Service inspection requests completed within 10 working days	90%	94%	93%
<b>Inspect and act on 100% of tree ordinance violations within 30 days.</b>			
Percent of tree ordinance violations acted on within 30 days	100%	100%	100%
<b>Maintain average tree pruning by staff at a cost of \$240 per tree.</b>			
Cost per tree pruned by staff	\$256	\$230	\$240
<b>Maintain average tree pruning by contract at a cost of \$106 per tree.</b>			
Cost per tree pruned by contract	\$77	\$100	\$106

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Service inspections	900	950	1,000
Ordinance violations reported	25	20	20
Cubic yards of mulch produced for City weed deterrent program	400	450	450
Neighborhood Improvement Program events	4	4	4



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Beach Maintenance

#### Project Objectives for Fiscal Year 2017

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

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Groom sand on Leadbetter, West, and East beaches 10 times between May and October.</b> Beach grooming cycles	10	10	10
<b>Rake beach sand on Leadbetter, West, and East beaches six times between November and April.</b> Beach rake cycles	6	6	6
<b>Hand clean the perimeter of Mission Creek Lagoon on East Beach an average of two times per week.</b> Mission Lagoon perimeter hand-cleanings	110	110	110
<b>Hand clean Sycamore Creek Outfall an average of two times per week to prevent pollution from entering the ocean.</b> Sycamore Creek Outfall hand-cleanings	110	110	110

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Beached animals removed	20	20	20
Tons of beach debris removed	150	150	150

### Medians, Parkways and Contracts

#### Project Objectives for Fiscal Year 2017

- Develop annual State Street maintenance program and contract with Downtown Organization.
- ✔ Complete Sheffield Open Space Vegetative Fuels Management.
- If drought restrictions are lifted, implement landscape design for one gateway median.



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure that 75% of medians and parkways pass established park maintenance standards.</b>			
Percent pass	75%	79%	75%
<b>Provide median walkthrough inspections with landscape contractor on a monthly basis to ensure conformance to standards and contract specifications.</b>			
Inspections	12	9	12
<b>Apply 50 yards of mulch to gateway medians to control weeds.</b>			
Yards applied	50	80	50
<b>Conduct walkthrough inspections of State Street once a month, including quarterly inspections with the Downtown Organization for 12 blocks of State Street to ensure conformance to standards and contract specifications.</b>			
Inspections	12	12	12

