



**CITY OF SANTA BARBARA**  
**PARKS AND RECREATION COMMISSION REPORT**

**AGENDA DATE:** October 26, 2011  
**TO:** Parks and Recreation Commission  
**FROM:** Administration Division, Parks and Recreation Department  
**SUBJECT:** Fiscal Year 2011 Annual P3 Performance Measurement Report

**RECOMMENDATION:** That the Commission receive the Parks and Recreation Department Fiscal Year 2011 Performance Measurement Program (P3) year-end reports.

**DISCUSSION:**

Fiscal Year 2011 was the 9<sup>th</sup> year of reporting performance and project measures. Attached is the Department's Fiscal Year 2011 year-end reports for all budget programs. In Fiscal Year 2011, the Department achieved 81% of the objectives (Fiscal Year 2010 was 80%). Attached are each Divisions' Performance Measures and results for Fiscal Year 2011.

**ATTACHMENTS:** Fiscal Year 2011 P3 Reports  
**SUBMITTED BY:** Karla Megill, Executive Assistant  
**APPROVED BY:** Nancy Rapp, Parks and Recreation Director



**P<sup>3</sup> YEAR-END REPORT**  
**Fiscal Year 2011**



**Date:** July 29, 2011

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

**MEASURABLE OBJECTIVES**

1. Manage Division programs to achieve 75% of performance objectives.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of performance objectives achieved.	75%	N/A	N/A	N/A	69%	69%
Status:	Objective not achieved.					
Comments:	Performance was below target in many areas including those related to: Carrillo Recreation Center renovation, shifting operation of facilities to other agencies, surveys not completed due to workload, and facility bookings shifting to more affordable venues.				Objective Achieved <input type="checkbox"/>	

2. Maintain Recreation Division expenditure recovery at 49% 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.	49%	47%	46%	46%	53%	53%
Status:	Objective achieved.					
Comments:	Year end FY11 recovery exceeded year-end FY 10 by 6%. Though revenue was not achieved, the improved recovery can be attributed to a smaller expenditure budget, thrifty staff, keeping fees affordable and quality programs attracting returning and new clients.				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	0	13	0	2	15
Status:	Objective not achieved.					
Comments:	Several agreements are in negotiations due to budget changes and requests for co-sponsors to provide increased compensation for facility use. The process is taking more time to accomplish than anticipated. In FY 10, 20 co-sponsorship agreements were completed.				Objective Achieved <input type="checkbox"/>	

4. Achieve a minimum of 32,000 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	32,000	3,896	5,148	3,569	6,434	19,047
Status:	Objective not achieved.					
Comments:	Volunteer hours were lower due to the elimination of community service through the junior counselor program (approximately 4,000 hrs), and reductions in the Arts Alliance program. Volunteer hours in FY10 totaled 27,717. Volunteer hours decreased by 31% in FY 11.					Objective Achieved <input type="checkbox"/>

### PROJECT OBJECTIVES

5. Work with Neighborhood and Outreach Services staff to develop and implement plans to reduce youth violence and improve outcomes for youth and families.						
Status:	Objective achieved.					
Comments:	The Neighborhood Advisory Council has met 4 times, received several presentations and created sub-committees. The Franklin Youth Drop-in Center was completed, and 6 to 15 youth attend daily. Several additional grants were received to support Arts Alliance and Culinary Arts.					Objective Achieved <input checked="" type="checkbox"/>

6. Implement the strategic fundraising plan to increase grants, and donations to support department programs. Develop and implement an individual donor program by November 1, 2010.						
Status:	Objective achieved.					
Comments:	Given the current economy, FY 11 was a challenging year for fundraising and grant writing in the community. A total of 11 grant proposals were submitted in FY 11. Three grants totaling \$16,500 were received to date, and 8 grants are pending. Individual donors were solicited through two e-newsletters and concerts in the park program. \$8,292 was received in donations. Corporate sponsorship was received in cash totaling \$19,200 and in-kind sponsorship totaling \$138,125. In total, \$43,992 was received in grants, donations and cash sponsorships.					Objective Achieved <input checked="" type="checkbox"/>

### OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Employee Injuries.	4	3	1	0	1	5
2. Vehicle Accidents.	2	3	0	0	1	4
3. Individuals served through the Inclusion Program.	50	22	9	10	20	61
4. Total registration in recreation programs.	11,000	2,711	1,242	2,465	4,795	11,213

**COMMENTS ON OTHER PERFORMANCE MEASURES:**

1. FY 10 Actual = 5. Shoulder/neck sprain.
2. FY 10 Actual = 3. Two vehicle accidents were deemed preventable and two were deemed non-preventable.
3. FY 10 Actual = 64. FY 11 is a 5% decrease.
4. FY 10 Actual = 11,613. FY 11 is a 3% decrease. This measure counts registrations for all programs – fee-based and free programs.



**P<sup>3</sup> YEAR-END REPORT**  
**Fiscal Year 2011**



**Date:** July 29, 2011

**Department:** Parks and Recreation Department  
**Program Name:** 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 or photo/film shoots

**MEASURABLE OBJECTIVES**

1. Maintain outdoor wedding ceremonies booked in City parks or beaches at 123.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
.# of ceremonies booked	123	54	24	3	27	108
Status:	Objective not achieved.					
Comments:	In FY 10 there were 100 wedding ceremonies booked in City parks. FY 11 represents an 8% increase over FY 10, but still below target. This is the 3 <sup>rd</sup> year in a row that this objective has not been achieved due to the economy.					Objective Achieved <input type="checkbox"/>

2. Maintain 50 outdoor rental permits at Chase Palm Park.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of permits issued for rental of outdoor facilities	50	29	7	3	52	91
Status:	Objective exceeded.					
Comments:	In FY 10 there were 132 events. FY 11 reflects a decrease of 31%. FY 10 numbers were also higher primarily due to outdoor fitness classes.					Objective Achieved <input checked="" type="checkbox"/>

3. Achieve 95% "good" to "excellent" rating from public special events for "customer overall satisfaction" with their facility rental experience.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of customers who rate the facilities "good" to "very good"	95%	93%	100%	100%	83%	94%
Status:	Objective not achieved.					
Comments:	In FY 10 the customer service rating was 100%. Performance in FY 11 may be affected by fewer survey respondents. In the 4 <sup>th</sup> Quarter only 6 out of 21 organizers responded to the survey. One out of the 6 organizers rating their experience as "fair".					Objective Achieved <input type="checkbox"/>

4. Work with community organizations to facilitate 85 public special events held in park facilities.						
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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
# of public special events	85	53	18	6	35	112
Status:	Objective achieved.					
Comments:	There were 104 events in FY 10. FY 11 reflects an 8% increase. This increase is attributed to non-profits seeking avenues for new fundraising.					Objective Achieved <input checked="" type="checkbox"/>

### PROJECT OBJECTIVES

5. Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals and 4 <sup>th</sup> of July).						
Status:	Objective achieved.					
Comments:	Planning meetings for City-sponsored major events starts in the spring to ensure successful outcomes for the festival organizers and the City. Due to a change in organizers, the will not be a French Festival at Oak Park for the first time in 24 years.					Objective Achieved <input checked="" type="checkbox"/>

6. Revise the Special Events Guide and Application to include information on how to get to public events using alternative transportation. (green objective)						
Status:	Objective achieved.					
Comments:	A section was added to the Special Events Guide and Application effective 6/18/10 indicating that alternative transportation plans would soon be required by the City. An updated version of the guide along with a new large scale special events policy has been developed but is still under review.					Objective Achieved <input checked="" type="checkbox"/>

### OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Revenue for outdoor facility rentals	\$300,000	\$176,430	\$58,833	\$20,696	\$99,465	\$355,424
2. Photo and film permits processed for the City	50	14	15	12	17	58

### COMMENTS ON OTHER PERFORMANCE MEASURES:

- FY 10 Actual = \$299,344. While some parks saw a decrease in rental revenue, other parks did well in FY 11, contributing to an 18.7% or \$56,080 increase in revenue over FY 10. Extra revenue received from the West Beach Music Festival (about \$20,000 in facility surcharge and food/beverage concession fees) contributed greatly to this increase along with an increase in public special events.
- FY 10 Actual = 60.

**RECENT PROGRAM ACHIEVEMENT:**

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**P<sup>3</sup> YEAR-END REPORT**  
**Fiscal Year 2011**



**Date:** July 29, 2011

**Department:** Parks and Recreation Department  
**Program Name:** Cultural Arts - 6131  
**Program Owner:** Susan Jang Bardick – Facilities and Special Events Supervisor  
**Phone Number:** X - 1999  
**Program Mission:** Promote involvement in cultural arts through a variety of events and programs and provide quality public rental facilities with responsive customer service.

**MEASURABLE OBJECTIVES**

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

	<b>Annual Target</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
% of customers that rate the rental facilities “good” to “excellent.”	98%	100%	100%	100%	100%	100%
<b>Status:</b>	Objective achieved.					
<b>Comments:</b>	In FY 10 overall customer satisfaction was 99%. In FY 11, Staff continued to receive high overall satisfaction ratings from rental customers.				Objective Achieved <input checked="" type="checkbox"/>	

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

<b>Performance Measure</b>	<b>Annual Target</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
Average number of rentals per days available.	0.99	1.05	.78	.73	.84	.85
<b>Status:</b>	Objective not achieved.					
<b>Comments:</b>	Average occupancy of rentals per day for FY 10 was 1.05. FY 11 reflects a 19% decrease. The down economy has affected this larger size venue.				Objective Achieved <input type="checkbox"/>	

3. Achieve target of \$100,985 revenue for Chase Palm Park Center and Casa Las Palmas indoor facility rentals.

<b>Performance Measure</b>	<b>Annual Target</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
Indoor Facility Rental Revenue	\$100,985	\$57,808	\$42,468	\$30,950	\$41,793	\$173,019
<b>Status:</b>	Objective exceeded.					
<b>Comments:</b>	FY 10 revenue for these facilities was \$136,034. Revenue in FY 11 increased 27%. Smaller venues continue to perform better than larger ones.				Objective Achieved <input checked="" type="checkbox"/>	



<b>OTHER PERFORMANCE MEASURES</b>						
<b>Performance Measure</b>	<b>Annual Projection</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
1. # of total paid facility reservations processed for the beachfront facilities.	500	136	114	104	115	469
2. Artisans in the Santa Barbara Arts and Crafts Show.	180	215	216	209	209	212

**COMMENTS ON OTHER PERFORMANCE MEASURES:**

1. FY 10 Actual = 490. FY 11 year-end represents a 4% decrease over FY 10, with an increase in rentals at 2 smaller beachfront facilities but decrease in rentals at the Cabrillo Pavilion Arts Center.
2. FY 10 Actual = 198. The increase of 15 artisans or about 8% is due to people seeking additional sources of income.

**RECENT PROGRAM ACHIEVEMENT:**



**P<sup>3</sup> YEAR-END REPORT**  
Fiscal Year 2011



**Date:** July 29, 2011

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

**MEASURABLE OBJECTIVES**

1. Provide Recreation Afterschool Program at five elementary schools.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of RAP participants	340	257	50	19	14	340
Status:	Objective achieved.					
Comments:	FY 10 year-to-date was 329. Program participation increased 43% in FY 11.				Objective Achieved <input checked="" type="checkbox"/>	

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

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of participants that rate satisfaction with RAP as “good” to “excellent.”	98%	N/A	N/A	N/A	N/A	N/A
Status:	Objective not achieved.					
Comments:	No surveys were distributed this year. Parents provided on-going verbal feedback indicating families are satisfied with the service RAP provides.				Objective Achieved <input type="checkbox"/>	

3. Provide six summer, and three spring camps and clinics, including ;Summer Cyclers, Engineering with LEGO®, Running Clinic, Nature Camp, Sk8 Clinic, Junior Counselors Program and the new Science Adventures for 865 total participants

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of summer, winter and spring camp and clinic registrations	865	699	42	63	335	1,139
Status:	Objective exceeded.					
Comments:	FY 11 registrations increased 2% from FY 10 (1,122) due to the addition of gymnastics programs co-sponsored with Girls Incorporated. Summer programs including Engineering with LEGO®, and Naturecamp continued to be popular in FY 11.				Objective Achieved <input checked="" type="checkbox"/>	

4. Achieve 98% “good” to “excellent” survey response rating for overall participant satisfaction with 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
% of participant that rate satisfaction with summer, winter, and spring camps and clinics as "good" to "excellent."	98%	99%	N/A	N/A	NA	99%
Status:	Objective achieved.					
Comments:	Surveys were only distributed in the first quarter.				Objective Achieved <input checked="" type="checkbox"/>	

5. Provide summer drop-in recreation programs for 450 unduplicated participants at three elementary school sites.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# Of summer drop-in registrations.	450	614	N/A	N/A	N/A	614
Status:	Objective exceeded.					
Comments:	There were 606 registrations in FY 10.				Objective Achieved <input checked="" type="checkbox"/>	

### PROJECT OBJECTIVES

6. Offer mobile recreation program "Fun on the Run" to serve youth in low-income neighborhoods.

Status:	Objective not achieved.					
Comments:	Fun on the Run is provided during Neighborhood and Outreach Services special events and food distribution programs. Fun on the Run lost its director and finding a replacement has been a challenge. Currently fill-in staff has been taking Fun on the Run to special events, NOS block parties, and community events.				Objective Achieved <input type="checkbox"/>	

### OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. % of staff with all required certifications	98%	100%	100%	100%	100%	100%
2. % of staff attending required trainings	90%	100%	100%	99%	100%	100%
3. % of elementary after school program staff retained for the full school year	60%	96%	90%	90%	98%	94%

4. # of participants in Children's Fiesta Parade	2,500	2,500	0	0	0	2,500
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**COMMENTS ON OTHER PERFORMANCE MEASURES:**

1. FY 11 = 100%      FY 10 Actual = 100%
2. FY 11 = 100%      FY 10 Actual = 100%
3. FY 11 = 93%        FY 10 Actual = 86%
4. FY 11 = 2,500      FY 10 Actual = 2,500



**P<sup>3</sup> YEAR-END REPORT**  
Fiscal Year 2011



**Date:** July 29, 2011

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

**MEASURABLE OBJECTIVES**

1. Serve 5,000 participants through the Swing, Ballroom, and Contra dance programs.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of participants in Ballroom, Swing, and Contra dance programs	5,000	2,252	2,521	1,808	1,783	8,364
Status:	Objective exceeded.					
Comments:	In FY 10 there were YTD 3,375 participants. Participation increased 148% in FY 11 due to the reopening of the Carrillo Ballroom.				Objective Achieved <input checked="" type="checkbox"/>	

2. Achieve 80% "good" to "excellent" survey response ratings for overall customer satisfaction with contract classes.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of participants that rate customer satisfaction with contract classes as "good" to "excellent"	80%	N/A	N/A	N/A	N/A	N/A
Status:	Objective not achieved.					
Comments:	In FY 10 the response rate was 93%. Surveys were not sent for classes in FY 11 due to workload impact from Carrillo Recreation Center construction and staff decreases.				Objective Achieved <input type="checkbox"/>	

3. Serve 2,000 participants in adult and youth contract classes.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of contract class registrations	2,000	682	395	990	787	2,854
Status:	Objective exceeded.					
Comments:	There were 2,542 participants in FY 10. FY 11 participation increased 12%. Programs are returning to the Carrillo Recreation Center following the building renovation.				Objective Achieved <input checked="" type="checkbox"/>	

4. Achieve 95% or more program participants reporting improved quality of life through participation in senior programs.						
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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
% of program participants who indicate that participation in senior programs has improved their quality of life	95%	N/A	N/A	N/A	N/A	N/A
Status:	Objective not achieved.					
Comments:	In FY 10 the response rate was 97%. Surveys were not sent in FY 11 due to workload impact from Carrillo Recreation Center construction and staff decreases.					Objective Achieved <input type="checkbox"/>

5. Foster volunteerism through leadership and involvement in programs with a minimum of 180 volunteers.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Volunteers registered with Active Adult Programs	180	209	0	0	1	209
Status:	Objective exceeded.					
Comments:	There were 210 volunteers in FY 10. Most senior programs continue to be led by volunteer instructors and assistants.					Objective Achieved <input checked="" type="checkbox"/>

6. Maintain community use of Carrillo Recreation Center and Carrillo Street Gym at 7,000 hours.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of facility use hours	7,000	1,044	828	1,206	1,684	4,762
Status:	Objective not achieved.					
Comments:	FY 10 facility use hours totaled 4,966. Use hours decreased 4% in FY 11. The reduction is attributed to the Carrillo Recreation Center construction and the loss of a rental client that used the facility 309 hours per quarter.					Objective Achieved <input type="checkbox"/>

## PROJECT OBJECTIVES

7. 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:	A Class upgrade was performed in December 2010 to keep the Department's systems in compliance with credit card security regulations.					Objective Achieved <input checked="" type="checkbox"/>

8. Develop a re-opening strategy for the Carrillo Recreation Center including a grand re-opening event, fee/policy recommendations, and a plan for the utilization of new classroom spaces.

Status:	Objective not achieved.					
Comments:	The final phase of construction extended into FY 12 which delayed the grand re-opening event, but significant progress was made including completing fee/policy recommendations and utilization of new classroom spaces.					Objective Achieved <input type="checkbox"/>

<b>OTHER PERFORMANCE MEASURES</b>						
<b>Performance Measure</b>	<b>Annual Projection</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
1. Active Adults Fitness members.	130	2	0	76	14	92
2. Facility reservations processed for the Carrillo Recreation Center.	400	158	179	147	309	793
3. Facility reservations processed for the Carrillo St. Gym.	600	180	142	160	116	598

**COMMENTS ON OTHER PERFORMANCE MEASURES:**

1. FY 10 Actual = 90. Our membership-based senior programs cater to older seniors and have not attracted baby boomers.
2. FY 10 Actual = 413 for an increase of 92%. This increase is attributed to reopening dance studios and other rooms at the Carrillo Recreation Center
3. FY 10 Actual = 822. Facility reservations decreased by 27% in FY 11. This decrease is attributed to a major rental client leaving and other rental groups moving back to the Carrillo Recreation Center.



**P<sup>3</sup> YEAR-END REPORT**  
**Fiscal Year 2011**



**Date:** July 29, 2011

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

**MEASURABLE OBJECTIVES**

1. Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Mandated closures by the Santa Barbara County Health Department.	0	0	0	0	0	0
Status:	Objective achieved.					
Comments:	All swimming facilities passed their annual health inspection. In FY 10 there were zero mandated closures.				Objective Achieved <input checked="" type="checkbox"/>	

2. Maintain 97% "good" to "excellent" overall customer satisfaction rate with aquatics programs.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of participants rating overall customer satisfaction "good" to "excellent."	97%	95%	N/A	N/A	97%	96%
Status:	Objective not achieved.					
Comments:	FY 10 total was 98%.				Objective Achieved <input type="checkbox"/>	

3. Maintain 700 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.	700	317	15	42	283	657
Status:	Objective not achieved.					
Comments:	FY 11 total is 657, a decrease of 3% compared with 675 in FY 10.				Objective Achieved <input type="checkbox"/>	

4. Provide 35 scholarships to aquatic camp programs.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of scholarships awarded for aquatic summer camps.	35	23	N/A	N/A	22	45
Status:	Objective exceeded.					
Comments:	In FY 10 60 scholarships were awarded. Scholarship opportunities were reduced in FY 11 due to budget cuts.				Objective Achieved <input checked="" type="checkbox"/>	



PROJECT OBJECTIVES		
5. Complete an anti-entrapment swimming pool drain retrofit for Los Baños pool to comply with the Virginia Graeme Baker Pool and Spa Safety Act by June 2011.		
Status:	Objective achieved.	
Comments:	Project was completed on budget with minimal impact to pool programming and operations.	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES						
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Training hours provided for aquatics staff.	185	41	45	51	87	224
2. % of cost recovery for all aquatics programs.	52%	41%	45%	49%	70%	70%
3. Participation at Los Baños swimming pool	92,000	25,311	24,109	24,193	22,497	96,110
4. Attendance at Ortega park swimming pool.	4,500	4,041	0	0	629	4,670
5. Attendance at Oak park wading pool	7,500	5,363	0	0	1,983	7,346
6. Attendance at West Beach wading pool.	0	1,481	0	0	0	1,481

COMMENTS ON OTHER PERFORMANCE MEASURES:
<ol style="list-style-type: none"> <li>FY 10 total training hours was 206. FY 11 total hours reflects an increase of 8% due to safety training provided to the new Pool Manager and Pool Technician in the 2<sup>nd</sup> and 3<sup>rd</sup> quarters.</li> <li>FY 10 total cost recovery for the aquatic budget was 71%; FY 11 total cost recovery reflects a 1% decrease due to lower program participation and revenue for the Jr. Lifeguard and Aquacamp programs.</li> <li>FY 10 total was 94,868. FY 11 total is 96,110, which represents a 1% increase in participation. The increase in participation is attributed to opening Los Baños pool for summer programming at the conclusion of the school year compared to July 1<sup>st</sup> in FY 10.</li> <li>FY 10 total was 4,842. Decrease of 4% in FY 11 is attributed to pool closure due to repairs.</li> <li>FY 10 total was 0 because of \$26,000 in unfunded repairs required to open the facility.</li> <li>FY 10 total was 3,892, which reflects the West Beach wading pool being open all summer to accommodate the Oak Park wading pool being closed.</li> </ol>



**P<sup>3</sup> YEAR-END REPORT**  
**Fiscal Year 2011**



**Date:** July 29, 2011

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

**MEASURABLE OBJECTIVES**

1. Maintain participation level in youth sports programs based on FY10 actual.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of youth league participants.	1,734	583	28	572	630	1,813
Status:	Objective exceeded.					
Comments:	FY 10 total was 1,734 participants. FY 11 participation represents a 5% increase.					Objective Achieved <input checked="" type="checkbox"/>

2. Maintain participation level in adult sports programs based on FY10 actual.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of adult league participants.	1,580	724	2	881	0	1,607
Status:	Objective exceeded,					
Comments:	FY 10 total was 1,580 participants. FY 11 participation represents a 2% increase.					Objective Achieved <input checked="" type="checkbox"/>

3. Achieve 90% "good" to "excellent" survey response ratings for overall customer satisfaction with youth sports programs.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of participants rating overall customer satisfaction with youth sports programs as "good" to "excellent".	90%	100%	93%	0	0	97%
Status:	Objective exceeded.					
Comments:	Total for FY 10 was 90%. FY 11 total represents a 7% increase. Annual summer camp surveys are sent at end of FY 1 <sup>st</sup> quarter, and annual youth sport program surveys are sent in FY 2 <sup>nd</sup> quarter.					Objective Achieved <input checked="" type="checkbox"/>

4. Achieve 90 "good" to "excellent" survey response ratings for overall customer satisfaction with adult sports programs.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
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% of participants rating overall customer satisfaction with adult sports programs as "good" to "excellent".	90%	0	90%	0	0	90%
Status:	Objective achieved.					
Comments:	Total for FY 10 was 100%. FY 11 total represents a 10% decrease. Adult sports participants are surveyed annually in FY 2 <sup>nd</sup> quarter.				Objective Achieved <input checked="" type="checkbox"/>	

5. Facilitate community use of 10,000 programmable hours at 7 City sports fields and 10 school district sports fields.						
<b>Performance Measure</b>	<b>Annual Target</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
# of field hours reserved.	10,000	2,758	2,538	3,020	3,950	12,266
Status:	Objective exceeded.					
Comments:	FY 10 total was 11,651 hours. FY 11 total represents a 5% increase. Increase due to staff diligence working with community groups to secure permits.				Objective Achieved <input checked="" type="checkbox"/>	

6. Maintain participation level in free after school sports programs based on FY10 actual.						
<b>Performance Measure</b>	<b>Annual Target</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
# of participants.	890	330	33	410	260	1,033
Status:	Objective exceeded.					
Comments:	FY 10 total was 774 participants. FY 11 total represents a 33% increase. Increase due in part to parents of students enrolled in the Santa Barbara School District searching for organized after school sports programs that have minimal or no fees attached to participation. Another factor is the majority of after school coaches remained throughout the school year to provide coaching consistency.				Objective Achieved <input checked="" type="checkbox"/>	

### PROJECT OBJECTIVES

7. Develop new camps, clinics, and sports programs and classes for FY 2011.						
Status:	Objective achieved.					
Comments:	One new summer adult beach volleyball league was successfully implemented in summer 2010.				Objective Achieved <input checked="" type="checkbox"/>	

### OTHER PERFORMANCE MEASURES

<b>Performance Measure</b>	<b>Annual Projection</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
1. Adult league and tournament participants	1,200	724	2	881	0	1,607
2. Youth leagues, camps and clinic participants.	1,600	583	28	572	630	1,813

3. # of youth served with scholarships.	15	8	0	3	4	15
4. Sports Section Cost Recovery	41%	50%	33%	49%	47%	47%

**COMMENTS ON OTHER PERFORMANCE MEASURES:**

- Objective achieved. FY 10 Actual – 1,580 - FY 11 = 1,607. FY 11 year-end represents a 2% increase due to successful spring basketball league with 35 teams and successful spring soccer league with 21 teams.
- Objective achieved. FY 10 Actual – 1,734 - FY 11 = 1,813. FY 11 year-end represents a 5% increase due to successful flag football, basketball and soccer leagues. Parents searching for low cost sports programs may also be a factor to increased participation.
- Objective achieved. FY 10 Actual – 6 - FY 11 = 15. FY 11 year-end represents a 150% increase in scholarships awarded over FY10, due to outside grant funding being secured for summer camp scholarships that were not budgeted.
- Objective achieved. FY 10 Actual – 47% - FY 11 = 47%.



# P<sup>3</sup> YEAR-END REPORT

## Fiscal Year 2011



**Date:** July 29, 2011

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

### MEASURABLE OBJECTIVES

1. Provide 1,000 hours of lessons, both group and private, on an annual basis.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# lessons hours	1,000	176	129	225	253	783
Status:	Objective not achieved.					
Comments:	FY 10 total was 1,256. FY 11 reflects a 38% decrease due to the September 1 <sup>st</sup> transfer of Las Positas to Elings Park. Annual target established prior to the transfer of Las Positas to Elings Park.					Objective Achieved <input type="checkbox"/>

2. Sell 3,500 Daily Tennis Permits.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of Daily Tennis Permits sold.	3,800	841	542	646	528	2,557
Status:	Objective not achieved.					
Comments:	FY 10 total was 3,665. FY 11 reflects a 30% decrease. Annual target established prior to the transfer of Las Positas to Elings Park.					Objective Achieved <input type="checkbox"/>

3. Manage 1,000 hours of fee based facility court rentals.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of court rentals hours	1,000	322	279	219	283	1,103
Status:	Objective exceeded.					
Comments:	FY 10 year to date was 1,160. FY 11 reflects a 5% decrease due to the loss of a seasonal league. Rentals are based at either Pershing Park or Municipal.					Objective Achieved <input checked="" type="checkbox"/>

4. Maintain an 80% customer satisfaction rate for court maintenance.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Maintain an 80% customer satisfaction rate for court maintenance.	80%	0%	0%	0%	80%	80%
Status:	Objective achieved.					
Comments:	FY 10 year-to-date was 75%. FY 11 reflects a 5% increase.					Objective Achieved <input checked="" type="checkbox"/>

5. Provide 1,200 court hours to local agencies for youth programming.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of court hours for youth programming by local agencies	1,200	633	320	396	468	1,817
Status:	Objective exceeded.					
Comments:	FY 10 year-to-date was 2,237. FY 11 reflects a 19% decrease in court use by the Tennis Patrons.				Objective Achieved <input checked="" type="checkbox"/>	

**PROJECT OBJECTIVES**

6. Replace the windscreens surrounding the Stadium Court at the Municipal Tennis Facility.						
Status:	Objective achieved.					
Comments:	Work completed June 2011.				Objective Achieved <input checked="" type="checkbox"/>	

**OTHER PERFORMANCE MEASURES**

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Expenditure cost recovery through user fee revenue.	45%	42%	36%	37%	42%	42%
2. Jr. Tennis Summer Clinic Participation	80	35	0	0	12	47
3. Annual public tennis tournaments	8	4	2	1	2	9
4. Average daily attendance at Saturday Junior Tennis Clinic	8	11	10	8	13	11

**COMMENTS ON OTHER PERFORMANCE MEASURES:**

- FY 10 year-to-date was 42%. FY 11 year-to-date reflects the same cost recovery, but 3% lower than the annual projection due to lower program revenues associated with the operational transfer of Las Positas to Elings Park.
- FY 10 year-to-date was 88. FY 11 reflects a 47% decrease due to one camp not being offered in June.
- FY 10 year-to-date was 9. FY 11 reflects the same number of tennis events conducted on City courts.
- FY 10 year-to-date was 9. FY 11 reflects a 22% increase due to the popularity of the program and instructor.



**P<sup>3</sup> YEAR-END REPORT**  
**Fiscal Year 2011**



**Date:** July 29, 2011

**Department:** Parks and Recreation Department  
**Program Name:** Neighborhood and Outreach Services - 6195  
**Program Owner:** Antonio Velasquez – Senior Neighborhood and Outreach Services Supervisor  
**Phone Number:** x - 4543  
**Program Mission:** Provide programs and outreach services to strengthen families, improve outcomes for children and youth, enhance neighborhoods and create stronger communities.

**MEASURABLE OBJECTIVES**

1. Provide 40,000 units of service to meet specific neighborhood needs such as renters / homeowners' assistance, tax preparation, health screening, food distribution, and other social services.						
<b>Performance Measure</b>	<b>Annual Target</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
Neighborhood service contacts.	40,000	17,241	10,731	10,301	9,775	48,048
<b>Status:</b>	Objective exceeded.					
<b>Comments :</b>	This objective was surpassed due to the addition of a mobile farmers market in the Lower Westside, and an overall increase in food distribution participants. FY11 increased by 15,222 contacts or 46% above 32,826 in FY10.				Objective Achieved <input checked="" type="checkbox"/>	

2. Respond to 13,000 community resident requests for services, information, and referrals; regarding City services and community social services.						
<b>Performance Measure</b>	<b>Annual Target</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
Information and referrals contacts to residents.	13,000	4,243	4,372	4,285	7,075	19,975
<b>Status:</b>	Objective exceeded.					
<b>Comments :</b>	FY 10 was 21,548. FY 11 reflects a 7% decrease from FY 10.				Objective Achieved <input checked="" type="checkbox"/>	

3. Maintain an average daily participation attendance of 30 teens at two community centers.						
<b>Performance Measure</b>	<b>Annual Target</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
Average # of teens visiting community centers.	30	15	36	27	45	31
<b>Status:</b>	Objective achieved.					

Comments :	Youth attendance was steady throughout the year with an increase in participation due to ongoing activities of the Santa Barbara Arts Alliance, Culinary Arts Program, and the opening of the Youth Drop-in Center at the Franklin Center. Attendance in FY 11 was 26% lower than FY 10 (42) due to the transfer of the Twelve35 Teen Center facility operation to PAL.	Objective Achieved <input checked="" type="checkbox"/>
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4. Provide at least 4,000 hours of community service opportunities per year for teens and adults in youth program activities.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
#of community service hours performed.	4,000	1,202	879	1,935	2,864	6,880
Status:	Objective exceeded.					
Comments :	Youth continued to be very active throughout the year in various programs and activities, including the SB Arts Alliance, Speak Outs, Clean-Ups, Milpas Street Graffiti Abatement Project, and Youth Council. There was an overall increase in community service hours of 15% over FY10 (5,999).					Objective Achieved <input checked="" type="checkbox"/>

5. Process 1,500 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.	1,500	437	301	525	524	1,787
Status:	Objective exceeded.					
Comments :	Facility bookings increased throughout the year with an overall increase of 53% over FY 10 (1,167).					Objective Achieved <input checked="" type="checkbox"/>

6. Achieve an overall participation of 5,000 teens (duplicated) in scheduled activities.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of teen participants	5,000	172	1,084	1,788	1,767	4,811
Status:	Objective not achieved.					
Comments :	Participation decreased by 16% from FY 10 (5,709) due to elimination of some youth activities such as excursions, dances. Some activities did not take place at the Franklin Center since the multipurpose room was closed from January – May 2011 for the Youth Center remodel.					Objective Achieved <input type="checkbox"/>



**PROJECT OBJECTIVES**

7. Coordinate submission of grant request from the Neighborhood Councils' to Community Development Block Grant and Neighborhood Improvement Task Force by December 2010.

Status:	Objective achieved.	
Comments:	Recommendations were forwarded to the Neighborhood Improvement Task Force, and six funding applications were submitted, three of which were for Parks and Recreation Department projects.	Objective Achieved <input checked="" type="checkbox"/>

8. Work with Workforce Investment Board, Santa Barbara County Education Office, Youth Jobs Network and other employment agencies to coordinate the Youth Jobs Program including job readiness training, job skills and outreach to the community.

Status:	Objective achieved.	
Comments:	Ongoing outreach efforts are continuing to coordinate job-related information and weekly job readiness skills workshops. Step Up For Youth campaign kicked off during the 4 <sup>th</sup> quarter to recruit potential employers and agencies that can provide employment and/or resources to youth identified through NOS outreach efforts.	Objective Achieved <input checked="" type="checkbox"/>

9. Provide coordination of teen activities at two community centers, Franklin, and Westside through collaboration with the teen serving agencies that support the program mission. Develop annual activity plan by September 2011.

Status:	Objective not achieved.	
Comments:	The Franklin Neighborhood Center's Youth Service Center renovation project was completed in May of 2011 with new monthly calendars of activities, and several new programs offered at both facilities. However, annual plans for each facility were not developed with collaborative agencies.	Objective Achieved <input type="checkbox"/>

10. Work with neighborhoods and City leaders to create and implement a new Neighborhood Advisory Council model with representation from each neighborhood and Santa Barbara Youth Council, to increase citizen voice and identify solutions to issues.

Status:	Objective achieved.	
Comments:	The Neighborhood Advisory Council was established in November 2010, and meetings take place monthly. Representation includes the six "underserved" neighborhoods and a liaison from the Youth Council.	Objective Achieved <input checked="" type="checkbox"/>

11. Coordinate the application and selection process to have 80% of the 179 garden plots assigned at community gardens by October 1, 2010.

Status: Objective achieved.		
Comments:	A total of 172 community garden plots (96%) are assigned including, 75 at Yanonali, 47 at Rancheria, and 50 at Pilgrim Terrace.	Objective Achieved <input checked="" type="checkbox"/>

**OTHER PERFORMANCE MEASURES**

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Free or low cost meals to senior citizens.	5,500	1,577	1,296	1,282	1,668	5,823
2. Youth and adults mentored through the Job Apprentice Program.	200	156	22	187	165	530

**COMMENTS ON OTHER PERFORMANCE MEASURES:** 1. FY 11 is a 2% increase over 5,698 in FY 10.

2. FY 11 is a 127% increase over 233 in FY10. Youth and adults mentored includes participants between the age of 14 and 55+ that have requested assistance with employment, career, and/or educational resource information at all three community centers.



# P<sup>3</sup> YEAR-END REPORT

## Fiscal Year 2011



**Date:** July 29, 2011

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

### MEASURABLE OBJECTIVES

1. Maintain 95% response rate to enforcement calls within 3 working days.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of enforcement calls receiving response within 3 working days.	95%	100%	100%	100%	100%	100%
Status:	Objective exceeded.					
Comments:	A total of 224 enforcement calls were received and responded to during FY 11. Creeks staff responded to 219 calls on the same day they were received; 5 calls were responded to the next business day. In FY 10, Creeks staff responded to 99% (190 out of 192) of enforcement calls within 3 working days.					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%	100%	99%	99%	99%
Status:	Objective exceeded					
Comments:	In FY 11, 871 out of 877 clean-ups were performed within 48 hours of work order. 113,180 lbs of materials were removed. Items included 366 spray paint cans, 52 bicycles, 85 grocery carts, 41 mattresses, bedding (blankets, cardboard, etc.), clothing, 153 occurrences of feces, 91 pieces of assorted furniture, 24 appliances, many bottles, cans, and other trash. In FY 10, 99% of clean-ups (803 out of 813) 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	4	6	3	7	20
Status:	Objective achieved.					
Comments:	In FY 10, 20 businesses were certified.					Objective Achieved <input checked="" type="checkbox"/>

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 four Rincon radio stations. Bilingual ads continue to run in MTD buses and on bus exteriors during the summer months. Spanish print ads are running in El Mexicano, a local Spanish language newspaper. English print ads continue in the Independent and The Daily Sound. Spanish and English TV ads continued running on Cox and Univision. In FY 10, bilingual information programs were provided every month.					Objective Achieved <input checked="" type="checkbox"/>

5. Provide 160 youth watershed education programs to school-age children in Santa Barbara.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of watershed education programs provided to school-age children.	160	22	70	28	84	204
Status:	Objective exceeded.					
Comments:	In FY 10, 201 youth watershed education programs took place.					Objective Achieved <input checked="" type="checkbox"/>

6. Inspect at least five large City facilities for compliance with water pollution prevention best management practices.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
City facilities inspected.	5	0	8	0	0	8
Status:	Objective exceeded.					
Comments:	In FY 10, 8 facilities were inspected.					Objective Achieved <input checked="" type="checkbox"/>

7. Provide public education on storm water impacts and clean water solutions at 6 community events per year.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Public Education Provided at Community Events	6	0	4	1	3	8
Status:	Objective exceeded.					
Comments:	In FY 10, Creeks Division staff provided public education at 7 community events.					Objective Achieved <input checked="" type="checkbox"/>

8. Conduct 5 community creek stewardship and clean-up projects. (These projects can be considered Neighborhood Task Force projects because they are geared toward improving creek areas in neighborhoods.)						
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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
Creek Stewardship and Clean-Up Projects	5	4	0	0	2	6
Status:	Objective exceeded.					
Comments:	In FY 10, Creeks Division staff conducted 7 community projects.				Objective Achieved <input checked="" type="checkbox"/>	

9. Conduct 90% of scheduled biweekly monitoring of integrator sites and quarterly sampling of watershed sites.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of scheduled biweekly monitoring and quarterly watershed sites sampled.	90%	100%	100%	94%	100%	98%
Status:	Objective exceeded.					
Comments:	There were 64 monitoring events scheduled during FY 11, and 63 were conducted as scheduled. During FY 10, 97% of scheduled monitoring took place.				Objective Achieved <input checked="" type="checkbox"/>	

10. Apply for a minimum of 4 new grants in fiscal year 2011.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Grants applied for:	4	1	1	2	0	4
Status:	Objective achieved.					
Comments:	In FY 10, 4 grant applications were submitted.				Objective Achieved <input checked="" type="checkbox"/>	

11. Sign up at least 50 additional e-mail subscribers for Creeks Division information.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
New e-mail subscribers	50	18	17	25	22	82
Status:	Objective exceeded.					
Comments:	In FY 10, 200 new subscribers signed up to receive Creeks Division information.				Objective Achieved <input checked="" type="checkbox"/>	

12. Complete at least 6 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	4/39	1/18	0	5/57
Status:	Objective exceeded.					
Comments:	In FY 10, two projects were completed totaling 24 trees planted.				Objective Achieved <input checked="" type="checkbox"/>	

13. Provide at least 8 businesses with clean water equipment through the new Business Assistance Program.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of businesses receiving equipment	8	1	3	2	2	8
Status:	Objective achieved.					
Comments:	In FY 10, 8 businesses were provided with equipment.					Objective Achieved <input checked="" type="checkbox"/>

14. Remove at least 5,000 square feet of *Arundo donax* as part of the new 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	550	0	6,600	0	7,150
Status:	Objective exceeded.					
Comments:	The majority of the <i>Arundo</i> removed in FY 11 (approximately 6,600 sq. ft.), was removed from the Zoo and the Bird Refuge. During FY 10, 250 square feet of <i>Arundo</i> was removed.					Objective Achieved <input checked="" type="checkbox"/>

## PROJECT OBJECTIVES

15. Complete installation of the Catch Basin Inlet Storm Drain Screen project.

Status:	Objective achieved.					
Comments:	Project is complete.					Objective Achieved <input checked="" type="checkbox"/>

16. Complete a redesign of the Creeks Division website.

Status:	Objective not achieved.					
Comments:	The Creeks Division received 10 proposals for a website redesign in June 2010, conducted interviews, and selected a vendor in July 2010. The City Administrator subsequently decided to move forward with a redesign of the City's entire website, and the Creeks redesign will be included in that process.					Objective Achieved <input type="checkbox"/>

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

18. Complete grant reporting requirements for all grant funded capital projects.

Status:	Objective achieved.					
Comments:	All grant reporting requirements were met during FY 11.					Objective Achieved <input checked="" type="checkbox"/>

19. Implement one Youth Apprentice Program water quality or creek restoration project.

Status:	Objective achieved.					
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Comments:	A Youth Apprentice project was completed at Bohnett Park in FY 11. Non-native invasive weeds were removed from a large area around and within the western bioswale, fallen trees were removed, temporary fencing was constructed, and 263 native plants were installed.	Objective Achieved <input checked="" type="checkbox"/>
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20. Create an inventory of all City businesses and industries that fall into specific NPDES categories (Attachment 4) for future monitoring of illicit connections and/or discharges.		
Status:	Objective achieved.	
Comments:	The inventory was completed in November 2010 and includes all single family hillside residences, 100,000 square foot commercial developments, automotive repair shops, retail gasoline outlets, restaurants, home subdivisions with 10 or more units, and parking lots with 25 or more parking spaces.	Objective Achieved <input checked="" type="checkbox"/>

21. Sample water quality during three separate storm events.		
Status:	Objective exceeded.	
Comments:	Four storms were sampled during FY 11. .	Objective Achieved <input checked="" type="checkbox"/>

22. Produce quarterly and annual reports summarizing water quality samples collected and results for public distribution.		
Status:	Objective achieved.	
Comments:	The FY 10 Annual Report and first 3 FY 11 Quarterly Reports were completed during FY 11. .	Objective Achieved <input checked="" type="checkbox"/>

23. Complete a draft storm water ordinance to promote improved storm water management and prevent water pollution.		
Status:	Objective not achieved.	
Comments:	Seven meetings were held with City staff including Creeks, Building, Planning/Zoning, Engineering, Fire, and the City Attorney to discuss the storm water ordinance approach and content. Proposed edits to existing guidelines and ordinances have been prepared for Ordinance Committee review. However, the Water Board/SWMP requirement to produce a City storm water ordinance has been delayed (deadline extended indefinitely) due to a "Joint Effort" between cities and the Water Board to produce hydromodification criteria that will likely be included in a future storm water ordinance. Creeks Division staff is participating in this Joint Effort and will proceed with the ordinance process once the relevant criteria are defined.	Objective Achieved <input type="checkbox"/>

24. Complete final design and construction specifications for steelhead fish passage in the CalTrans channels on Mission Creek.		
Status:	Objective achieved	
Comments:	Design plans and construction specifications were completed during the FY 11.	Objective Achieved <input checked="" type="checkbox"/>

25. Initiate construction of the Tallant Road Steelhead Passage project on Mission Creek.		
Status:	Objective achieved.	
Comments:	The project was completed in October 2010.	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. % of program revenue matched with grants.	10%	0%	0%	45%	0%	45%
2. % increase in number of annual Creeks Division website visits.	5%	-12%	2%	-4%	-28%	-12%
3. Miles of creeks walked annually.	10	5.75	0.35	1.33	3.93	11.36
4. Riparian trees and shrubs planted annually.	200	695	396	80	480	1,651
5. Total number of businesses participating in Clean Water Business Program.	70	85	91	94	101	101
6. Conduct 100% of required rapid responses to persistent beach warnings.	100%	100%	100%	100%	100%	100%
7. Total number of catch basin inlet storm drain screens installed.	> 600	991	41	76	59	1,167

**COMMENTS ON OTHER PERFORMANCE MEASURES:**

- The projected Measure B revenue for FY 11 is \$2,231,400. During the 3<sup>rd</sup> Quarter of FY 11, California Department of Fish & Game awarded \$1,000,290 for the Mission Creek Fish Passage at the CalTrans Channels. FY 10 Actual = 154%. The FY 10 percentage was high due to the award of 2 large federal stimulus grants.
- 12% decrease in number of annual Creeks Division website visits. Website visits decreased by 5% in FY10 over FY09.
- FY 10 Actual = 9 miles.
- FY 10 Actual = 4,628.
- FY 10 Actual = 90.
- Conducting the “required rapid responses” includes analyzing the data and determining whether to perform additional sampling. FY 10 Actual = 100%.
- NEW.





# P<sup>3</sup> YEAR-END REPORT

## Fiscal Year 2011



Date: July 29, 2011

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

### MEASURABLE OBJECTIVES

1. Achieve greens fee revenue per round of \$ \$28.61.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Average green fee revenue per round	\$28.61	\$24.24	\$24.35	\$23.41	\$24.97	\$24.24
Status:	Objective not achieved.					
Comments:	Although rounds exceeded budget, revenue target was not achieved. People continue to play less expensive rounds such as weekdays, twilight, and new super twilight. Additionally, December was an extremely rainy month with nearly 11 inches of rain, and unusually heavy rains occurred for three straight days in June. End-of-year for FY 10 was \$23.88.					Objective Achieved <input type="checkbox"/>

2. Achieve concession revenue per round of \$4.87.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Average concession revenue/round	\$4.87	\$3.63	\$5.80	\$5.50	\$5.30	\$5.06
Status:	Objective achieved.					
Comments:	During this tough economic climate Mulligan's Café continues to provide great service and food to golfers and the general public alike. End-of-year for FY 10 was \$4.47.					Objective Achieved <input checked="" type="checkbox"/>

3. Maintain \$27.19 maintenance cost per round of golf.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Cost per round	\$27.19	\$25.85	\$31.53	\$29.54	\$25.70	\$26.76
Status:	Objective achieved.					
Comments:	We continue to defer capital equipment purchases and reduce fertilizer and chemical inputs to balance the golf course budget, which will ultimately lead to more time spent repairing an aging fleet of equipment and more challenging golf course conditions. End-of-year for FY 10 was \$28.98.					Objective Achieved <input checked="" type="checkbox"/>

4. Achieve golf course facility use of 61,657 rounds of golf.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Rounds of golf	61,657	19,349	12,712	13,466	17,273	62,800
Status:	Objective achieved					
Comments:	Although rounds were ahead of projections, revenue continues to slump. More players are looking for value and are playing the twilight and super-twilight times at discounted rates. End-of-year for FY 10 was 59,091.					Objective Achieved <input checked="" type="checkbox"/>

5. Achieve sales of 575 Frequent User 7-day play discounts.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
7-day discounts sold	575	161	136	95	45	437
Status:	Objective not achieved.					
Comments:	In April 2011, the golf course began advising golfers that a new Rewards Card for frequent users would be implemented July 1 <sup>st</sup> ; thus sales of Frequent User Cards declined in anticipation of golfers purchasing the new Rewards Card. End-of-year for FY 10 was 540.					Objective Achieved <input type="checkbox"/>

6. Maintain the number of reportable injuries at 1 or less by holding monthly co-worker safety meetings.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Reportable injuries	1	1	0	0	2	3
Status:	Objective not achieved.					
Comments:	The injury that occurred in the 1 <sup>st</sup> quarter of FY 11 was a minor injury that resulted in 3 hours of employee lost time. The staff was re-trained on proper job technique to prevent similar injury occurrences. The two injuries reported in the 4 <sup>th</sup> quarter of FY 11 resulted in no lost time for the employees, but they were placed on modified work schedules.					Objective Achieved <input type="checkbox"/>

7. Complete 100% of monthly vehicle inspection reports for each golf vehicle.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of monthly vehicle inspection reports completed	100%	100%	100%	100%	100%	100%
Status:	Objective achieved.					
Comments:	With the current economic environment, our staff members understand the importance of completing thorough monthly vehicle inspections and general maintenance practices. FY 10 end-of-year was 100%.					Objective Achieved <input checked="" type="checkbox"/>

8. Import 175 cubic yards compost (comprised of City's bio-solids) from a local contracted compost generator for the purpose of top dressing turf and amending soil. (Green objective)						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of cubic yards of compost imported	175	70	0	35	0	105
Status:	Objective not achieved.					
Comments:	Overall compost applications have decreased due to time and labor constraints and golfer dissatisfaction. At the recommendation of the Golf Course arborist we will make compost applications to select tree basins to improve the overall health of several trees. FY 10 end-of-year was 20.					Objective Achieved <input type="checkbox"/>

9. Import 24 yards tree chipper brush trimmings for weed control and water retention in site landscaping. (Green objective)						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of yards tree chipper materials imported	24	0	0	12	13	25
Status:	Objective achieved.					
Comments:	Mulch was added in newly landscaped areas at the golf course parking lot and also in landscape beds in select areas around several tees. End-of-year for FY 10 was 3,000 yards, due to the newly mulched areas created from the Upper Las Positas Creek project.					Objective Achieved <input checked="" type="checkbox"/>

10. Spray compost tea and/or effective micro-organisms on greens bi-weekly to increase microbial activity in soil and decrease use of fungicides. (Green objective)						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of times of spray compost tea (and/or effective micro-organisms) on greens	26	13	13	8	7	41
Status:	Objective achieved.					
Comments:	We are applying seaweed on a weekly basis when possible and have noticed improved turfgrass health from the weekly applications. FY 10 end-of-year total was 35.					Objective Achieved <input checked="" type="checkbox"/>

11. Divert from the landfill, 70% of waste generated at the golf course. (Green objective)						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of golf course waste diverted from the landfill	70%	70 %	70%	70%	70%	70%
Status:	Objective achieved					
Comments:	The golf course is committed to recycling and limiting the amount of trash entering local landfills. End-of-year for FY 10 was 70%.					Objective Achieved <input checked="" type="checkbox"/>

**PROJECT OBJECTIVES**

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

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

14. Irrigate golf course using daily 24-hour evapotranspiration data. Track daily usage using irrigation log printouts. Reduce consumption by 10-15% during the months of April – September.		
Status:	Objective achieved.	
Comments:	Over the last three years, we have maintained a 23% reduction in water consumption when compared to the averages of previous years. These reductions will improve the overall condition of the golf course and are also more environmentally responsible.	Objective Achieved <input checked="" type="checkbox"/>

15. Keep the number of fungicide applications to the greens at 8 or less. (Green objective)		
Status:	Objective achieved.	
Comments:	Four fungicide applications were made to the greens for FY 11.	Objective Achieved <input checked="" type="checkbox"/>

16. Expand tree pruning effort to manage shade on the greens to reduce fungal growth. (Green objective)		
Status:	Objective achieved.	
Comments:	General pruning jobs are being handled in-house by staff members, and larger projects are being handled by Progressive Environmental. For FY 11 we have pruned several trees in locations near several greens that will improve sunlight exposure and increase air movement.	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	\$300,322	\$70,214	\$73,721	74,101	91,491	\$309,527

2. Monthly facility inspections of clubhouse and maintenance facilities	12	3	3	3	3	12
3. Unplanned annual days of sick leave	65	21	23	53	28	125
4. # of cubic yards of recyclable materials to Allied Waste for recycling. This is a green measure.	1,248	312	312	312	312	1,248

**COMMENTS ON OTHER PERFORMANCE MEASURES:**

1. FY 11 Actual \$309,527 = FY 10 Actual = \$275,312      FY 10 Mid-Year = \$142,539
2. FY 11 Actual = 12      FY 10 Actual = 12      FY 10 mid-year = 6
3. FY 11 Actual = 125      FY 10 Actual = 68      FY 10 mid-year = 29
4. FY 11 Projected = 1,248      FY 10 Actual = 1,248      FY 10 mid-year = 624

**RECENT PROGRAM ACHIEVEMENT:**

Two major constructions projects completed, including the Golf Course Safety Improvement Plan and the Upper Las Positas Creek Restoration Water Quality Improvement project.

*The Recent Program Achievement must fit in the 2-line space provided above.*



# P<sup>3</sup> YEAR-END REPORT

## Fiscal Year 2011



**Date:** July 29, 2011

**Department:** Parks and Recreation Department  
**Program Name:** Parks and Recreation Administration - 6811  
**Program Owner:** Nancy L. Rapp, Parks and Recreation Director  
**Phone Number:** X – 5431  
**Program Mission:** Provide policy direction, strategic planning, administrative support, and oversight for five divisions; project planning, design and construction of projects; community outreach and collaborations to maximize impacts of City funded programs and services.

### MEASURABLE OBJECTIVES

1. Ensure 75% or greater of Parks and Recreation measurable and project objectives are met or exceeded.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Objectives met or exceeded.	75%	N/A	N/A	N/A	81%	81%
Status:	Objective exceeded					
Comments:	The Parks Division - 96%, Creeks Division - 92%, Administration Division – 88%, Golf Division – 75% and Recreation Division – 70%. FY 10 was 80%.					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	\$62,749	\$49,497	\$1,1582 99.20	\$265,721 .63	\$1,536,2 66.83
Status:	Objective achieved.					
Comments:	FY 11 year-end is 69% below FY 10 year-end which was \$5,011,619. The Creeks Division received a \$1,000,290 grant from the CA Department of Fish and Game for the Mission Creek Fish Passage Project. The Parks Division received \$100,325 in Proposition 40 Grant funds for the Oak Park Restroom Remodel, CDBG funds in the amount of \$60,000 in for the Ortega Park Security Lighting project, and \$47,000 for the Westside Community Center Camera project. The Recreation Division acquired \$9,000 from the Orfaea Foundation for the Youth Arts Alliance, and \$5,000 from the Towbes Foundation towards the Concerts in the Parks.					Objective Achieved <input checked="" type="checkbox"/>

3. Maintain \$450,000 in volunteer support to enhance Department resources.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Value of volunteer support.	\$450,000	\$116,550	\$73,25 4	\$53,172	\$93,024	\$336,000
Status:	Objective not achieved.					

Comments:	FY 11 year-end is 18% lower than that of FY 10, which was \$412,036. Administration had 34 volunteer hours; Creeks 458 hours; Parks had 766 hours, and Recreation had 6,434 hours.	Objective Achieved <input type="checkbox"/>
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**PROJECT OBJECTIVES**

4. Ensure all program budgets are within expenditure and revenue FY 11 budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.		
Status:	Objective achieved,	
Comments:	At year-end, all General Fund Divisions, as well as the Creeks and Golf Divisions were within FY appropriations.	Objective Achieved <input checked="" type="checkbox"/>

5. Work with the South Coast Gang Task Force and community leaders to implement a strategic plan to reduce youth violence and improve outcomes for youth and families.		
Status:	Objective Achieved.	
Comments:	Department management and Neighborhood and Outreach Staff continued to support the work of the South Coast Gang Task force.	Objective Achieved <input checked="" type="checkbox"/>

6. Provide leadership to the Front Country Trails Multi-jurisdictional Task Force to address multi-use safety concerns, maintenance, and management of the Front Country Trails.		
Status:	Objective achieved.	
Comments:	The FCT Task Force conducted four regular meetings and one special work session in FY 2011.	Objective Achieved <input checked="" type="checkbox"/>

7. Work with City Administration and the community to develop a phased plan for improving how the City provides outreach and services for Eastside, Westside, Downtown and Lower Westside neighborhoods.		
Status:	Objective Achieved	
Comments:	Major accomplishments included the grand opening of the new Teen Center at the Franklin Neighborhood Center, expanded outreach to community and organizations, and a community resource fair held in the Lower Westside. The Neighborhood Advisory Council, appointed in March by City Council, has begun its work to establish operating procedures, learn City operations such as the Neighborhood Improvement Task Force, and identify priorities for the coming year.	Objective Achieved <input checked="" type="checkbox"/>

**COMMENTS ON OTHER PERFORMANCE MEASURES:**



# P<sup>3</sup> YEAR-END REPORT

## Fiscal Year 2011



**Date:** July 29, 2011

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

### MEASURABLE OBJECTIVES

1. Ensure that 75% of the completed capital improvement projects are completed within the approved budget.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% capital projects completed on budget.	75%	N/A	N/A	N/A	100%	100%
Status:	Objective achieved.					
Comments:	Capital Improvement Projects completed included the Westside Center park improvements, Oak Park Restroom Renovation, and the Ortega Park Restroom Renovation Project. In addition, all playground replacement projects were completed within budget. 100% of FY 10 CIP projects were completed within the approved budget.				Objective Achieved <input checked="" type="checkbox"/>	

### PROJECT OBJECTIVES

2. Complete construction of RDA-funded restroom renovation projects at Plaza del Mar, Pershing Park and Chase Palm Park by June 2011.		
Status:	Objective not achieved.	
Comments:	Design work for the RDA-funded restroom renovation projects was complete by June 2011.	Objective Achieved <input type="checkbox"/>
3. Complete renovation of the Oak Park main restroom.		
Status:	Objective achieved.	
Comments:	Construction of the Oak Park main restroom was complete in March 2011.	Objective Achieved <input checked="" type="checkbox"/>
4. Complete construction of the Stanwood Entrance Improvements at Parma Park by December 2010.		
Status:	Objective achieved.	
Comments:	The Stanwood Entrance Improvements were complete in October 2010.	Objective Achieved <input checked="" type="checkbox"/>





# P<sup>3</sup> YEAR-END REPORT

## Fiscal Year 2011



**Date:** July 29, 2011

**Department:** Parks and Recreation Department  
**Program Name:** Business Services - 6815  
**Program Owner:** Jill Zachary, Assistant Parks and Recreation Director  
**Phone Number:** X - 5437  
**Program Mission:** Provide management of the Department's financial processes for budget, revenue, capital improvement projects, contracts, leases, grants, marketing and communications, and customer service in order to assist staff to effectively and efficiently serve the public.

### MEASURABLE OBJECTIVES

1. Complete quarterly expenditure and revenue analyses of 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 to Department Managers monthly.	4	1	1	1	1	4
Status:	Objective achieved.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

2. Maintain internet registrations at an amount of 1,900.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of Internet registrations.	1,900	519	160	452	1,313	2,444
Status:	Objective achieved.					
Comments:	FY 10 total was 2,644. FY 11 total reflects an 8% decrease.					Objective Achieved <input checked="" type="checkbox"/>

3. Maintain recreation registrations (tracked by the CLASS software) at an amount of 10,000, through marketing and innovative promotional efforts.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of recreation registrations .	10,000	2,784	1,294	2,459	4,831	11,368
Status:	Objective achieved.					
Comments:	This measure counts the number of registrations received for <u>fee-based</u> programs only. FY 10 total registrations was 10,343. FY 11 total reflects a 10% increase.					Objective Achieved <input checked="" type="checkbox"/>

### PROJECT OBJECTIVES

4. Utilize the Recreation Marketing Committee to initiate various media campaigns to increase recreation program visibility and increase program participation.	
Status:	Objective achieved.

Comments:	The committee met on a 2-3 month basis throughout FY 11 and increased program visibility through more e-newsletters and blogs, media advertising including promotions on EdHat and Presidio Sports and another New Year postcard campaign (raffle) that helped boost registrations in the 3 <sup>rd</sup> quarter compared to the previous year. In FY 11 3 <sup>rd</sup> quarter program registrations increased by 198 or 9% during the previous year with the added promotion at New Year's.	Objective Achieved <input checked="" type="checkbox"/>
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5. Enhance communication and marketing for the Santa Barbara Golf Club using billboard, website and pro shop flyers to increase use by golfers.		
Status:	Objective achieved.	
Comments:	The last two quarters of FY 11 focused on designing, organizing, and publicizing the Golfer Appreciation Day, which took place on June 18 <sup>th</sup> . In addition, the committee introduced and advertised a Muni Rewards Card to replace various player discount programs beginning July 1, 2011. The \$125 annual fee for the card provides the user with a variety of benefits including reduced greens fees, Pro Shop discounts, free monthly golf clinic, early booking for tee times, golf lesson incentives, and monthly specials.	Objective Achieved <input checked="" type="checkbox"/>

6. Utilize social networking websites (FaceBook, MySpace etc) to promote recreation programs.		
Status:	Objective achieved.	
Comments:	Blogs and e-newsletters continue to be sent out. Two popular Facebook pages are maintained.	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. User visits to Parks and Recreation web site.	35,000	11,219	6,180	8,859	11,931	38,189
2. User visits to eRecreation web site.	28,000	6,453	5,266	5,849	8,530	26,098
3. Visits to SummerFun web site.	4,200	3,969	NA	NA	7,663	11,632

<b>COMMENTS ON OTHER PERFORMANCE MEASURES:</b>	
1.	FY 10 = 42,865. FY 11 was an 11% decrease. Website design and content limited by MCMS system, so it is difficult to increase interest in visiting the webpage.
2.	FY 10 = 26,294 Projection was not met for FY 10 or FY 11, so it might be too high. Overall registrations are up, so perhaps more repeat clients register at first class rather than use eRecreation.
3.	FY 10 = 8,022 FY 11 was a 45% increase. More online advertising for SummerFun site this year might be the reason for large increase in traffic.



**P<sup>3</sup> YEAR-END REPORT**  
**Fiscal Year 2011**



**Date:** July 29, 2011

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

**MEASURABLE OBJECTIVES**

1. Achieve 80% of Parks Division objectives.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of Division performance measures achieved.	80%	N/A	N/A	N/A	N/A	96%
Status:	Objective achieved.					
Comments:	23 of 24 objectives were met. FY 10 YTD was 92%.					Objective Achieved <input checked="" type="checkbox"/>

2. Maintain 360 acres of developed parkland at a cost of \$10,400 per acre.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Cost to maintain an acre of parkland.	\$10,400	\$2,434	\$2,260	\$2,438	\$2,770	\$9,902
Status:	Objective achieved.					
Comments:	FY 10 YTD was \$9,288.					Objective Achieved <input checked="" type="checkbox"/>

3. Maintain 1,183 acres of open space at a cost of \$352 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.	\$352	\$82	\$76	\$82	\$94	\$334
Status:	Objective achieved.					
Comments:	FY 10 YTD was \$327.					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 for 12 blocks of State Street	4	1	1	1	1	4
Status:	Objective achieved.					
Comments:	FY 10 YTD was 4.					Objective Achieved <input checked="" type="checkbox"/>

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



**P<sup>3</sup> YEAR-END REPORT**  
**Fiscal Year 2011**



**Date:** July 29, 2011

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

**MEASURABLE OBJECTIVES**

1. Make 100% of all reported safety issues safe within an average of 8 work hours of notification.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of all reported safety issues made safe within average of 8 work hours of notification.	100%	100%	100%	100%	100%	100%
Status:	Objective achieved.					
Comments:	In FY 11, 114 safety issues were addressed. In FY 10, 77 safety issues were addressed. FY 10 performance was 100%.				Objective Achieved <input checked="" type="checkbox"/>	

2. Maintain a "good" rating on 70% of restroom surveys from restroom users.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of satisfactory responses from restroom surveys.	70%	80%	75%	72%	74%	75%
Status:	Objective exceeded.					
Comments:	Intercept surveys are conducted with park restroom users. Different parks and different times of day are chosen for each occurrence. Response options are "Bad", "Poor", "Fair", and "Good" in rating "Cleanliness, Scent, and Stocking." In FY 11, 108 surveys were taken. In FY 10, 95 surveys were conducted. FY 10 performance was 78%.				Objective Achieved <input checked="" type="checkbox"/>	

3. Complete 100% of monthly parks safety inspections.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of park safety inspections completed.	504	126	126	126	126	504
Status:	Objective achieved.					
Comments:	Monthly written safety reports are completed by the Senior Grounds Maintenance Workers or Crew Leaders assigned to a particular area. FY 10 was 504.				Objective Achieved <input checked="" type="checkbox"/>	

4. 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	30	25	37	35	127
Status:	Objective achieved.					
Comments:	FY 10 was 131.				Objective Achieved <input checked="" type="checkbox"/>	

5. Ensure that 70% of parks grounds inspections meet established park maintenance standards.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of park grounds inspections in compliance	70%	80%	83%	79%	82%	81%
Status:	Objective exceeded.					
Comments:	Park sites are inspected to ensure they meet the various standards of care set out in the Parks Maintenance Standards Manual developed by the Department. In FY 11, 55 parks were inspected. In FY 10, 55 parks were inspected. FY 10 was 83%.				Objective Achieved <input checked="" type="checkbox"/>	

6. 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 has been 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 10 was 365.				Objective Achieved <input checked="" type="checkbox"/>	

## PROJECT OBJECTIVES

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

## OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Total number of restroom cleanings.	8,882	2,385	2,146	2,493	2,978	10,002
2. Hours spent on Neighborhood Improvement Program.	250	116	20	30	90	256

3. Quantity of “green” pest control materials used in support of the City IPM program. (green objective)	50 gal.	15	20	30	30	95
4. Quantity of “yellow” pest control materials used in support of the City IPM program. (green objective)	20 gal.	.85	.9	1.1	1.5	4.35
5. Quantity of “red” pest control materials used in support of the City IPM program. (green objective)	0 gal.	0	0	0	0	0
6. Cubic yards of mulch used to combat weed growth (IPM). (green objective)	800	470	85	105	65	725
7. # of Neighborhood Improvement Program events.	2	2	1	1	3	7

**COMMENTS ON OTHER PERFORMANCE MEASURES:**

1. FY 10 Actual = 9,060.
2. FY 10 Actual = 205.
3. FY 10 Actual =125. The use of Green material exceeds the projection.
4. FY 11 Actual= 4.35, FY 10 Actual = 4.
5. FY 10 Actual = 0.
6. FY 10 Actual = 671. Mulch was spread according to staff availability, as well as weed population and mulch availability.
7. FY 10 Actual = 5. Neighborhood Improvement efforts for mid-year focused on the clean-up of Willowglen Park, Oak Park, Sunflower Park, Ortega Park Parque de los Niños, and East Side neighborhood streets.



# P<sup>3</sup> YEAR-END REPORT

## Fiscal Year 2011



**Date:** July 29, 2011

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

### MEASURABLE OBJECTIVES

1. Achieve the goal of trimming 5,100 street trees.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Street trees pruned.	5,100	748	1,195	1,395	2,782	6,120
Status:	Objective exceeded.					
Comments:	Staff pruned 3,693, and contractors pruned 2,427 street trees. In FY 10 5,502 Street trees were pruned.				Objective Achieved <input checked="" type="checkbox"/>	

2. Achieve the goal of trimming 480 park and facility trees.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Park and facility trees pruned.	480	97	55	224	879	1,255
Status:	Objective exceeded.					
Comments:	Staff trimmed 779 park trees and contractors trimmed 476. In FY10 963 park trees were pruned.				Objective Achieved <input checked="" type="checkbox"/>	

3. Maintain a tree replacement program by planting as many trees as the average loss. The City loses an average of 150 trees per year.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Trees planted.	150	9	18	25	63	115
Status:	Objective not achieved.					
Comments:	This objective was not achieved. Looking Good Santa Barbara did not hold an event in fall of FY 11. At the Looking Good Santa Barbara events, we typically plant about 50 trees. To offset this, we anticipated planting these 50 trees in late winter; however, the staff person primarily responsible to plant trees was out with an injury. In FY10 323 trees were planted.				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%	100%	99%	95%	95%	97%



Status:	Objective achieved.	
Comments:	At year-end 971 of 1,001 service requests were inspected within 10 working days for a total of 97% in FY 11. In FY10, 877 of 939 requests were inspected within 10 working days for a total of 93%.	Objective Achieved <input checked="" type="checkbox"/>

5. Inspect and act on 100% of tree ordinance violations within 30 days.						
<b>Performance Measure</b>	<b>Annual Target</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
% of ordinance violations acted on within 30 days.	100%	100%	100%	100%	100%	100%
Status:	Objective achieved.					
Comments:	There were 32 ordinance violations reported in FY 11. There were 27 in FY10. 100% of the ordinance violations were inspected and acted on within 30 days.					Objective Achieved <input checked="" type="checkbox"/>

6. Maintain average tree pruning by staff at a cost of \$175 per tree.						
<b>Performance Measure</b>	<b>Annual Target</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
Cost per tree pruned by staff.	\$175	\$272	\$183	\$156	\$24	\$159
Status:	Objective achieved.					
Comments:	The FY 10 year-end total was \$178. The goal was \$175.					Objective Achieved <input checked="" type="checkbox"/>

7. Maintain average tree pruning by contract at a cost of \$125 per tree.						
<b>Performance Measure</b>	<b>Annual Target</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
Cost per tree pruned by contract.	\$125	N/A	N/A	\$57	\$77	\$67
Status:	Objective achieved.					
Comments:	There were 2,905 trees trimmed by contract at year-end for a \$67 cost per tree at year-end. The FY 10 year-end average cost per tree pruned by contract was \$104.					Objective Achieved <input checked="" type="checkbox"/>

## PROJECT OBJECTIVES

8. Develop and hold training for contractor/management companies related to City Tree Preservation Policies.		
Status:	Objective achieved.	
Comments:	Trainings were held on November 16 and 18, 2010, and June 9, 2011.	Objective Achieved <input checked="" type="checkbox"/>

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

**OTHER PERFORMANCE MEASURES**

<b>Performance Measure</b>	<b>Annual Projection</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
1. Service inspections.	900	355	232	218	196	1,001
2. Ordinance violations expected to be reported.	30	2	10	9	11	32
3. Hours spent on medians and under/over passes.	800	239	130	80	83	532
4. # of cubic yards of mulch produced for City weed deterrent program. (green objective)	400	175	90	110	200	575
5. # of Neighborhood Improvement Program events.	2	0	0	1	7	8

**COMMENTS ON OTHER PERFORMANCE MEASURES:**

1. FY 11 Actual = 1,001 FY 10 Actual = 939
2. FY 11 Actual = 32 FY 10 Actual = 27
3. This is a new performance measure for FY 11. FY11 projected = 800. Staff time was supplemented by contacting out work in 38 islands. FY11 actual = 532.
4. FY 11Actual = 575 FY 10 Actual = 510
5. FY 11 Actual = 8 FY 10 Actual = 3



**P<sup>3</sup> YEAR-END REPORT**  
**Fiscal Year 2011**



**Date:** July 29, 2011

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

**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	1	0	5	11
Status:	Objective achieved.					
Comments:	FY 10 YTD 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	0	4	3	0	7
Status:	Objective achieved.					
Comments:	FY 10 YTD was 7.					Objective Achieved <input checked="" type="checkbox"/>

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

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# Of Mission Creek Lagoon perimeter hand-cleanings.	104	29	32	25	28	114
Status:	Objective achieved.					
Comments:	FY 10 YTD was 109.					Objective Achieved <input checked="" type="checkbox"/>

4. Hand-clean Sycamore Creek Outfall an average of 2 times per week to prevent pollution from entering the ocean.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of times Sycamore Creek Outfall is hand cleaned per year.	104	29	32	25	28	114
Status:	Objective achieved.					
Comments:	FY 10 YTD was 109.					Objective Achieved <input checked="" type="checkbox"/>

**OTHER PERFORMANCE MEASURES**

<b>Performance Measure</b>	<b>Annual Projection</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
1. Beached animals removed.	25	4	17	46	4	71
2. Tons of beach debris removed.	100	24	31	15	28	98

**COMMENTS ON OTHER PERFORMANCE MEASURES:**

1. FY 10 YTD was 24.
2. FY 10 YTD was 107.