



City of Santa Barbara
Parks and Recreation Department

Memorandum

DATE: October 23, 2013
TO: Parks and Recreation Commission
FROM: Nancy Rapp, Parks and Recreation Director
SUBJECT: Fiscal Year 2013 Year-End Performance Measures Summary Report

Performance measures are adopted with the annual City budget. The Department provides semi-annual and annual reports to the City Administrator and annual reports to the Commission and City Council. The performance measurement program is referred to as the P3 Program.

Each year the Parks and Recreation Department strives to achieve 80% or greater of the department's measurable and project objectives. For Fiscal Year 2013, the Department achieved 108 of its 138, performance objectives, a total of 78%, just under target. The Parks Division achieved 96% and the Creeks Division achieved 92% of their objectives, and the Administration Division came in slightly below target at 78%. The Recreation Division achieved only 69% of their objectives, largely due to the difficulties of projecting revenue and program activity from one year to the next. The Golf Division achieved only 55% of their objectives, related to continued challenges meeting revenue, rounds and budget targets. Following is a list of key highlights in the last fiscal year and a few areas for improvement.

Administration Division – 21 of 27 objectives met

- Completion of the Shoreline Safety Improvement Project
- Completion of the renovation plan and scope of work for Kids World Renovation Project
- Completion of the design and construction of the Cabrillo Ballfield Drainage Improvement Project
- Completion of construction of the Lower Mesa Lane Steps Replacement Project
- Completion of Front Country Trails the 2012/2013 workplan and the Trail Assessment Report and Mapping project
- Completion of Urban Forest Management Plan project scope of work and timeline
- Achieved cash, non-cash donations, and grants of \$501,099
- Department volunteer hours increased by 22% over FY 12

Creeks – 23 of 25 objectives met

- Exceeded target and FY 12 performance by providing watershed education programs to 4,608 school age children.
- Completion of Phase 1 construction of the steelhead fish passage project in the upper CalTrans Channel on Mission Creek

Memorandum

Fiscal Year 2013 Year-End Performance Measures Summary Report

Parks and Recreation Commission

October 23, 2013

Page 2

- Exceeded target and inspected eight large City facilities for compliance with water pollution prevention best management practices.
- Exceeded target and conducted seven community creek stewardship and cleanup projects

Golf – 6 of 11 objectives met

- Achieved greens fee revenue per round of \$24.63 – first time since FY 2009
- Exceeded target of \$4.83 concession revenue per round by 9.7%
- Maintenance costs were 8.3% above target primarily due to over expense of the water budget by 39% due to a drier year.
- Rounds were 2.8% below budget due to poor weather conditions in December, January, and February. Rounds were 3.2% below FY 12.

Parks – 23 of 24 objectives met

- All 79 reported safety issues have been secured or repaired the same work day as the report was received. FY 12 mid-year was 100%.
- Sixteen volunteer work days were held at during FY 13: Bohnett Park, La Mesa Park, Parma Park, Spencer Adams Park (2), Alice Keck Park Memorial Gardens (6), A.C. Postel Memorial Rose Garden (4), Franceschi Park
- A total of 1,884 park and facility trees were trimmed. FY 12 was 1,253.
- A total of 4,794 trees trimmed by staff at year-end for an average \$185 per tree cost. FY 12 was \$187 per tree.

Recreation – 35 of 51 objectives met

- Permits for outdoor wedding ceremonies were 88 compared to 99 at year-end FY12, an 11% decrease. This is the fifth year in a row that this objective has not been achieved, partly due to the economy and partly due to greater competition with more wedding venues in the area.
- Exceeded target for working with community organizations to host 118 special events in City parks and beaches. This was a 7% increase over 110 events in FY 12.
- Afterschool registrations are up 13% from year-end FY12, although target was not met
- Participation in summer camps, spring camps, and clinics reflects a 19% increase from the FY 12 total of 1,108.
- Exceeded target with 27 event rentals at the Carrillo Recreation Center. FY 12 was 8 reflecting a 263% increase.
- At total of 30,528 (duplicated) residents were served through Farmer's Market, Brown Bag and Food Pantry programs.

Attachments: 1. Year End FY13 P3 Objectives Summary Report
 2. P3 Year-End Reports