



**Year-End  
P3 Objectives Summary Report  
July - December 2012**

**PARKS AND RECREATION DEPARTMENT**

<b>PROGRAM (% completed)</b>	<b>OBJECTIVES (Measurable and Project)</b>	<b>ON TARGET (Y/N)</b>	<b>COMMENTS</b>
<b>Administration (63%)</b>	1. Ensure 80% or greater of Parks and Recreation measurable and project objectives are met or exceeded.	<b>No</b>	For FY 13, the Department achieved 107 or 78% of its 138, performance objectives. For FY 12, the Department achieved 121 or 87% of its 139 performance objectives. The Creeks and Parks divisions 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.
	2. Maintain \$500,000 in cash and non-cash donations and grants from public and private resources.	Achieved	FY 13 year-end is 84% below year-end FY 12, which was \$3,173,405. The Creeks Division had only non-cash donations of \$47,174. The Parks Division had grants, cash donations, and non-cash donations totaling \$121,269; and the Recreation Division received grants, cash donations, and non-cash donations which totaled \$332,655. Note: First and second quarter numbers were modified from the numbers submitted at mid-year, as errors in reporting were identified during a review at year-end.
	3. Achieve \$300,000 in volunteer support to enhance Department resources.	Achieved	FY 13 year-end is 22% higher than year-end FY 12, which was \$302,010. Administration had 795 volunteer hours; Creeks had 862; Golf had 100; Parks had 2,663; and Recreation had 26,280. Note: First and second quarter numbers were modified from the numbers submitted at mid-year, as errors in reporting were identified during a review at year-end.

PROGRAM (% completed)	OBJECTIVES (Measurable and Project)	ON TARGET (Y/N)	COMMENTS
	4. Ensure all program budgets are within expenditure and revenue budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.	<b>No</b>	Mid-year reports were submitted to Finance in January 2013. At the end of the fiscal year, the Parks and Recreation General Fund and the Creeks Fund were within expenditure appropriations. Both the General Fund and the Creeks Fund Revenues exceeded the adopted budget. The Golf Fund ended the fiscal year with a slight revenue shortfall and slight over expenditure.
	5. 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.	Achieved	During the first six months of the Fiscal Year, the 2012/2013 work plan and the Trail Assessment Report and Mapping project were completed. During the second half of the year, all three agencies continued to coordinate and develop the FCT Program, and trail volunteer work days were held in April and June.
	6. Work with Santa Barbara City College to update the Joint Use Agreement, compiling various past agreements into one comprehensive document. Complete a draft document for review by both entities by April 2013.	<b>No</b>	This project was not completed as planned due to competing priorities.
	7. Complete project scope and initiate public outreach for the Urban Forest Management Plan; complete the project scope and timeline.	Achieved	The project scope of work and timeline was completed in September. Public outreach included presentations at the Parks and Recreation Commission and Street Tree Advisory Committee in September, formation of the Technical Advisory Committee (TAC), and two TAC meetings: November and December. Two community meetings were held in January 2013. Draft plan objectives and actions were complete in June 2013. The TAC held seven meetings in FY 2013.
	8. Complete the Annual Grants and Donations Report.	Achieved	All grants and donations received through the 4th quarter are included in the grants and donations report.

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

<b>PROGRAM (% completed)</b>	<b>OBJECTIVES (Measurable and Project)</b>	<b>ON TARGET (Y/N)</b>	<b>COMMENTS</b>
<b>Project Mgt. Team (100%)</b>	1. Ensure that 75% of the capital improvement projects are completed within the approved budget.	Achieved	Both the Shoreline Park and Mesa Lane Steps projects were completed in the second quarter within budget. The Cabrillo Ball Field Drainage Improvement Project was completed within budget in February 2013. Additional small park improvement projects completed in the fourth quarter were within budget.
	2. Complete the quarterly status report for Capital Improvement Program.	Achieved	All quarterly reports were complete.
	3. Complete construction of the Shoreline Safety Improvement Project.	Achieved	The Shoreline Safety Improvement Project was completed in October 2012.
	4. Complete the second year of Bird Refuge Maintenance and Management Program.	Achieved	The second year of the project is well underway with native revegetation work completed in December 2012. Additional planting and vegetation maintenance occurred in the second half of the year.
	5. Develop Kids World Renovation Plan.	Achieved	The renovation plan and scope of work was complete in May 2013 and presented to the Parks and Recreation Commission. The plan includes structural renovation, redesign of some play features, and design of new play features. Survey work and an RFP for structural engineering services will be released in July 2013.
	6. Submit the Annual Maintenance and Financial Report to the Parma Park Trustee.	Achieved	The 2012 year-end report and the proposed 2013 plan were submitted to the Parma Park Trustee in February 2013. The 2013 plan was subsequently approved and underway.
	7. Complete the Park Inventory Project.	Achieved	The Park Inventory Project was complete in November 2012.
	8. Initiate design and complete construction of the CDBG funded Cabrillo Ballfield Drainage Improvement Project.	Achieved	Design work was complete in September 2012. Construction was complete in February 2013.
	9. Complete construction of the Lower Mesa Lane Steps Replacement Project.	Achieved	Construction was complete in November 2012.
<b>Business Services (70%)</b>	1. Complete quarterly expenditure and revenue reports for Parks, Recreation, and Administration Divisions.	Achieved	

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

PROGRAM (% completed)	OBJECTIVES (Measurable and Project)	ON TARGET (Y/N)	COMMENTS
	2. Review and update database for contracts and leases on a monthly basis to ensure all contracts and leases remain current.	Achieved	
	3. Review and update pending and received grants, donations, and volunteer support database on a quarterly basis.	Achieved	
	4. Achieve 2,400 Internet registrations.	Achieved	FY 12 year-end was 2,772. FY 13 year end is a 19% increase. The greatest number of internet registrations happens in the 4 <sup>th</sup> quarter due to summer camps.
	5. Achieve recreation registrations for fee-based programs (tracked by the CLASS software) at an amount of 11,500 through marketing and innovative promotional efforts.	<b>No</b>	FY 12 year-end was 10,928. FY 13 year-end is a 4% decrease. A major factor for the lower number of registrations is that the popular Zumba classes at the Carrillo Recreation Center are no longer registered through CLASS; the activity is conducted through a facility reservation with the instructor fully responsible for all registrations and fee collection.
	6. Blog a minimum of three times per month regarding Parks and Recreation programs and services.	<b>No</b>	FY 12 year-end was 12.
	7. Create and distribute a minimum of 20 e-newsletters regarding Parks and Recreation programs and services.	<b>No</b>	At FY 12 year-end, 22 newsletters had been distributed. FY 13 is an 18% or 4 newsletter decrease from FY 12. E-newsletters are a very effective and low cost way to reach our customer database and to target specific interest groups (i.e., tennis, aquatics, brides, campers, etc.) with information that pertains directly to them. We have over 10,000 email addresses in ConstantContact that we can access for promotional opportunities. There was a staff retirement in late April so fewer newsletters were distributed during 4 <sup>th</sup> quarter.

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

<b>PROGRAM (% completed)</b>	<b>OBJECTIVES (Measurable and Project)</b>	<b>ON TARGET (Y/N)</b>	<b>COMMENTS</b>
	8. Initiate at least five new and creative marketing and/or website ideas to increase recreation program visibility and help to increase program participation.	Achieved	A large number of new website ideas were incorporated in the complete redesign of the Civica Recreation Division web pages making the website structure and design much more intuitive and user friendly. Both the Marketing Coordinator and the Program Manager spent significant time working on this project over this fiscal year. Worked with Recreation/ Fund Development Manager to design and produce the new PARC newsletter to help with fundraising. Managed and led project to create Special Events Venue color brochure with Hawthorn Publications to further promote facility rentals in 2013. Revamped SummerFun camp website.
	9. Enhance communication and marketing for the Santa Barbara Golf Club through participation on the Golf Marketing Committee and use of social media, print media, website and pro shop flyers to increase use by golfers.	Achieved	Organized bi-monthly meetings with the Golf Marketing Committee to discuss strategies, campaigns, and other marketing ideas to help with SB Golf Club visibility and increase participation. Promoted the successful "9 & Dine" program to increase participation in twilight golf during the fall/winter months along with the use of Mulligan's Café through ads and table tent cards. Promoted the new "Tee It Forward" program, which encourages golfers to play at a length best suited to their abilities. Continued advertising lesson specials and "9 & Dine" in local media, through golf cart cards, and on the website.
	10. Develop annual marketing plan including all marketing and advertising efforts by August 1, 2012.	Achieved	Completed.
<b>Creeks (92%)</b>	1. Maintain 95% response rate to enforcement calls within three working days.	Achieved	A total of 218 enforcement calls were received and responded to during FY 13. Creeks staff responded to all of the calls on the same day they were received. During FY 12, the response rate was 99%.

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

<b>PROGRAM (% completed)</b>	<b>OBJECTIVES (Measurable and Project)</b>	<b>ON TARGET (Y/N)</b>	<b>COMMENTS</b>
	2. Perform 95% of creek clean-ups within 48 hours of work order.	Achieved	During FY 13, 98% of clean-ups were performed within 48 hours of work order. 115,280 lbs of materials were removed. Items included, 610 paint cans, 71 bicycles, 104 grocery carts, 69 mattresses, bedding (blankets, cardboard, etc.), clothing, 149 occurrences of feces, 123 pieces of assorted furniture, 19 appliances, 246 plastic bags, many bottles, cans, and other trash. During FY 12, 98% of clean-ups were conducted within 48 hours of work order.
	3. Achieve participation of an additional 20 businesses in certified clean water business program.	Achieved	Creeks staff inspected and certified 20 businesses during FY 13; Juice Ranch, Little Alex's, Holguin's Detail, Sunnyside Deli, Esau's Café, Jack's Bistro and Famous Bagels, Good Cup Downtown, Our Daily Bread, Los Agaves, and Pressed Juicery. During FY 12, 20 businesses were certified.
	4. Provide bilingual information programs regarding clean water and creeks issues to the public every month.	Achieved	Bilingual outreach messages continue to be broadcast on Rincon Broadcasting and KDB radio stations. Bilingual ads continue to run in MTD buses and on bus exteriors during the summer months. Spanish print ads are running in SB Latino, a local weekly Spanish language newspaper published by the SBNP. English print ads continue in the Independent. Spanish and English TV ads continued running on Cox Media, KEYT, KSBY, and Univision. During FY 12, 12 programs were active.
	5. Provide watershed education programs to at least 3,000 school-age children in Santa Barbara.	Achieved	During FY 13, Art From Scrap and City staff conducted 125 presentations reaching a total of 2,960 children. During FY 12, 226 youth watershed education programs took place, reaching 4,545 children.
	6. Inspect at least five large City facilities for compliance with water pollution prevention best management practices.	Achieved	Eight facilities were inspected during FY 13: Corporation Yard, Annex Yard, Facilities Maintenance Shops, Motor Pool, Parks Yard, Golf Maintenance Shop, Cater Plant, and Parking Garages. During FY 12, eight facilities were inspected.

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

PROGRAM (% completed)	OBJECTIVES (Measurable and Project)	ON TARGET (Y/N)	COMMENTS
	7. Provide public education on storm water impacts and clean water solutions at six community events per year.	Achieved	Creeks Division staff provided information at the following events: Saturday & Sunday, April 20 <sup>th</sup> & 21 <sup>st</sup> – Earth Day Festival. <i>(Added to Jul-Sept and Oct-Dec for September 22 and November 13 Ocean Friendly Gardens Events at Spencer Adams)</i> . During FY 12, seven events were attended.
	8. Conduct 5 community creek stewardship and cleanup projects. (These projects can be considered Neighborhood Task Force projects because they are geared toward improving creek areas in neighborhoods.)	Achieved	On February 22 <sup>nd</sup> the Creeks Division worked with Horny Toad Clothing to conduct a planting at Mission Creek at Oak Park. On March 9 <sup>th</sup> , the Creeks Division and Watershed Stewards Project members hosted a storm drain marking event. On March 26 <sup>th</sup> , Levi's Store employees participated in a storm drain marking event. On May 17 <sup>th</sup> , students in Santa Barbara High School's MAD Academy participated in a beach clean-up at Leadbetter Beach. During FY 12, six projects took place.
	9. Conduct 90% of scheduled biweekly monitoring of integrator sites and quarterly sampling of watershed sites.	Achieved	There were 103 monitoring events scheduled during FY 13, and 102 were conducted as scheduled. During FY 12, 96% of scheduled monitoring took place.
	10. Apply for a minimum of four new grants.	Achieved	Three grant applications were submitted to the Clean Beaches Initiative program for a LID storm water infiltration project and for the Mission Lagoon and Laguna Channel Restoration project. A grant application was submitted to the Coastal Conservancy, two grant applications were submitted to the U.S. Fish and Wildlife Service, one grant application to the James S. Bower Foundation, and one grant application was submitted to the Santa Barbara Foundation for the Mission Creek Fish Passage project at the Lower Caltrans Channel. Grant applications were submitted to the Wetlands Recovery Project and the Integrated Regional Water Management grant program for the Mission Lagoon and Laguna Channel Restoration project. One grant application was submitted to the Integrated Regional Water Management grant program for a LID storm water infiltration project. One grant application was submitted to the Urban Greening – Prop 84 grant program for a restoration project on Lower Mission Creek. During FY 12, four grant applications were submitted.

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

PROGRAM (% completed)	OBJECTIVES (Measurable and Project)	ON TARGET (Y/N)	COMMENTS
	11. Inspect at least five commercial facilities (100,000 square feet or greater) for compliance with water pollution prevention best management practices.	Achieved	Creeks staff conducted five inspections in November and December 2012 (2 <sup>nd</sup> Quarter of FY 13); Five Points Mall property, the Santa Barbara County Courthouse, Cottage Hospital property, Sansum property at Pesetas Lane, and Santa Barbara City College. Follow-up measures were discussed and implemented. During FY 12, five inspections were completed.
	12. Sign up at least 50 additional e-mail subscribers for Creeks Division information.	Achieved	During FY 13, 64 subscribers signed up for the monthly email newsletter, and 44 subscribers signed up for Creeks Advisory Committee meeting announcements. During FY 12, 203 new subscribers signed up.
	13. Complete at least six planting projects and/or plant at least 30 trees through the new Creek Tree Program.	Achieved	During FY 13, 4 creek tree projects were completed with the installation of 93 native trees. During FY12, 6 creek tree projects were completed, and 47 trees were planted.
	14. Provide at least eight businesses with clean water equipment through the new Business Assistance Program.	<b>No</b>	Staff provided two businesses with equipment during the second half of FY 13; Holguin's Detail and Munoz's Auto Repair. Staff will continue to provide clean water equipment to certified businesses over the next several months. During FY 12, eight businesses were provided with equipment.
	15. Remove at least 5,000 square feet of Arundo donax as part of the Invasive Plant Removal program.	Achieved	During FY 13, 5,100 sq. ft. of Arundo was removed from eight sites in the Arroyo Burro watershed. During FY 12, 5,700 sq. ft. of Arundo was removed. Re-growth at these sites was also removed during FY 13. In FY 12, 5,700 sq. ft. of Arundo was removed.
	16. Increase the number of followers on the Creeks Division Facebook page by 50.	Achieved	During FY 13, a total of 78 new subscribers "Liked" the Creeks Division's Facebook page. During FY 12, 69 people "Liked" the Creeks Division's Facebook page.
	17. Inspect at least ten parking lots (with 25 spaces or more) for compliance with water pollution prevention best management practices.	Achieved	Staff inspected 27 parking lots during FY 13. Illicit discharge complaints were the reason for each of these inspections. Sixteen of these inspections resulted in NOVs. Inspections of the other 11 parking lots revealed exempt discharges or no violation. During FY 12, 32 parking lots were inspected.

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

<b>PROGRAM (% completed)</b>	<b>OBJECTIVES (Measurable and Project)</b>	<b>ON TARGET (Y/N)</b>	<b>COMMENTS</b>
	18. Initiate design of a Storm Water Treatment Retrofit project in a City parking lot.	Achieved	Design was initiated for the LID Storm Water Treatment Project during the 1 <sup>st</sup> quarter of FY13.
	19. Complete the City's Storm Water Management Program 2012 Annual Report to the Regional Water Quality Control Board.	Achieved	The 2012 Annual Report was completed and submitted to the Water Board before the due date, April 1, 2013.
	20. Maintain restoration sites to meet permit conditions, and conduct water quality and habitat analyses to determine success of restoration and water treatment projects.	Achieved	All restoration sites were maintained to meet permit conditions during FY 2013.
	21. Complete grant reporting requirements for all grant funded capital projects.	Achieved	All required grant reports were submitted to funding agencies during FY 2013.
	22. Sample water quality during three separate storm events.	Achieved	Four storms were sampled during FY 13.
	23. Produce an annual report summarizing water quality samples collected and results for public distribution.	Achieved	The FY 12 Annual Water Quality Report was completed and presented to the Creeks Advisory Committee during FY 13.
	24. Complete Phase I construction of a steelhead fish passage project in the CalTrans Channels on Mission Creek.	Achieved	Construction of the upper channel was completed in July 2012.
	25. Complete feasibility analysis and conceptual design of the Mission Lagoon/Laguna Channel Restoration Project.	<b>No</b>	Technical studies for the Mission Lagoon Project feasibility analysis were completed during the 1 <sup>st</sup> half of FY 13. Based on information produced by the technical studies, the City's Project Team modified the project scope. The conceptual design is currently being developed.
<b>Golf (55%)</b>	1. Achieve greens fee revenue per round of \$24.63.	Achieved	FY 12 average revenue per rounds was \$23.21.
	2. Achieve concession revenue per round of \$4.83.	Achieved	Overall business at the golf course is improving with ProShop and Mulligan's concession revenues exceeding target by 9.7%. FY 12 was \$4.68.

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

<b>PROGRAM (% completed)</b>	<b>OBJECTIVES (Measurable and Project)</b>	<b>ON TARGET (Y/N)</b>	<b>COMMENTS</b>
	3. Reduce maintenance cost per round of golf to \$22.07.	<b>No</b>	Maintenance costs were 8.3% above target due primarily to exceeding the water budget by 39% due to a drier year. FY 12 costs were \$23.42 per round.
	4. Achieve 63,327 rounds of golf	<b>No</b>	Rounds were 2.8% below budget due to poor weather conditions in December, January, and February. Rounds were 3.2% below FY 12 actual which was 63,620.
	5. Achieve sales of 416 Rewards Program 7-day play discounts.	<b>No</b>	FY 12 actual was 376. FY 13 is 4% below FY 12 which was 376. The Golf Advisory Committee will be reviewing the structure and sales of the Rewards Card in FY 14.
	6. Maintain the number of reportable injuries at 1 or less by holding monthly co-worker safety meetings.	Achieved	End of 4 <sup>th</sup> quarter FY 12 was zero reportable injuries as well. The staff at Santa Barbara Golf Club takes pride in their safety record.
	7. Complete 100% of monthly vehicle inspection reports for each golf vehicle.	Achieved	Three hours are designated monthly for inspections.
	8. Spray compost tea and/or seaweed on greens biweekly to increase microbial activity in soil and decrease use of fungicides.	Achieved	Seaweed/biological applications help assist the plant during periods of stress, condition the soil, and manage thatch buildup. FY 12 was 30.
	9. Limit full fungicide applications to greens to four or less per calendar year. (Green Objective)	<b>No</b>	Due to very high humidity in the month of May and June, we had a severe disease outbreak on the greens, it was necessary to make two curative fungicide applications to the greens during the 4 <sup>th</sup> quarter of FY 13.
	10. Complete monthly pesticide usage reports on-time as required by the County Agricultural Commissioner.	Achieved	Reports are recorded on a weekly basis. The Agricultural Commissioner's Office requires us to turn in reports on chemical applications on or before the 10 <sup>th</sup> of each month.
	11. Irrigate the golf course using daily 24-hour evapotranspiration data, and maintain usage at 2012 level during the months of April through September.	<b>No</b>	Due to a drier than normal winter and spring, our irrigation use was above last year's numbers. A decision was also made to use slightly more water during the high play summer months to keep the course from playing too dry and off color.

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

<b>PROGRAM (% completed)</b>	<b>OBJECTIVES (Measurable and Project)</b>	<b>ON TARGET (Y/N)</b>	<b>COMMENTS</b>
<b>Park Operations Management (100%)</b>	1. Achieve 85% of Parks Division objectives.	Achieved	The Parks Division met 23 of 24 objectives. FY 12 was 95%.
	2. Maintain 360 acres of developed parkland at a cost of \$10,651 per acre.	Achieved	FY 12 year-end was \$10,019.
	3. Maintain 1,183 acres of open space at a cost of \$360 per acre.	Achieved	FY 12 year-end was \$339.
	4. Provide walkthrough inspections with Downtown Organization for 12 blocks of State Street 4 times per year to ensure conformance to standards and contract specifications.	Achieved	FY 12 year-end was 4. The City and Downtown Organization continue to work collaboratively regarding State Street maintenance.
	5. Complete 10 park volunteer workdays.	Achieved	New objective for FY 13. A total of 16 volunteer work days were held at 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.
<b>Grounds &amp; Facilities Maintenance (100%)</b>	1. Make 100% of reported safety issues safe within an average of 8 work hours of notification.	Achieved	All 79 reported safety issues were secured or repaired the same work day as the report was received. FY 12 year-end was 100%.
	2. Complete 100% of monthly parks safety inspections.	Achieved	These monthly written safety reports are completed by the Senior Grounds Maintenance Workers or Crew Leaders assigned to a particular area. FY 12 performance was 504.
	3. Complete 125 non-safety work orders annually.	Achieved	All 137 non-safety work orders issued this year were completed. FY 12 performance was 134.
	4. Ensure that 70% of parks grounds inspections meet established park maintenance standards.	Achieved	Park sites are inspected to ensure they meet the standards of care set out in the Parks Maintenance Standards Manual developed by the Department. FY 12 performance was 83%.

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

PROGRAM (% completed)	OBJECTIVES (Measurable and Project)	ON TARGET (Y/N)	COMMENTS
	5. Clean and inspect Skater's Point skateboard park daily.	Achieved	The Skater's Point facility was cleaned and inspected at least once every day, including weekends. Staff inspects the site for graffiti, vandalism, and abnormal wear and cleans the site of debris. FY 12 performance was 366.
	6. Complete monthly pesticide usage reports on time, as required by the County Agricultural Commissioner.	Achieved	These monthly reports are required by law and form a permanent record kept by the County Agricultural Commissioner's Office.
<b>Forestry (89%)</b>	1. Trim 5,500 street trees.	<b>No</b>	FY 13, 2 <sup>nd</sup> quarter trees were under reported by 229 trees. Retirements left staff short-handed, which resulted in lower productivity. FY 12 year-end 5,356 street trees were pruned. It should be noted that in FY 13 the goal had been increased to 5,500 from 5,100, in anticipation of a full staff team.
	2. Trim 800 park and facility trees.	Achieved	FY 12 year-end was 1,253.
	3. Maintain a tree replacement program by planting as many trees as the average loss (150).	Achieved	FY 12 year-end was 287.
	4. Complete 90% of service inspections requested within 10 working days.	Achieved	FY 12 year-end was 97%.
	5. Inspect and act on 100% of tree ordinance violations within 30 days.	Achieved	All 65 violations reported by year-end were acted on within 30 days, for an average of 100%. FY 12 year-end was 100%. This is a significant increase in reported cases over FY 11 which was 32.
	6. Maintain average tree pruning by staff at a cost of \$203 per tree.	Achieved	FY 13, there were 4,794 trees trimmed by staff at year-end for an average \$185 per tree cost. FY 12 was \$187 per tree.
	7. Maintain average tree pruning by contract at a cost of \$130 per tree.	Achieved	FY 13, there were 1,824 trees trimmed by contract at year-end for an average \$102 per tree cost. FY 12 was \$125.
	8. Hold one annual training for contractor/management companies related to City Tree Preservation Policies.	Achieved	Meeting was held June 26, 2013.
	9. Complete Arbor Day celebrations at three schools.	Achieved	Five Arbor Day celebrations were held at local schools. FY 12 was six.

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

PROGRAM (% completed)	OBJECTIVES (Measurable and Project)	ON TARGET (Y/N)	COMMENTS
<b>Beach Maintenance (100%)</b>	1. Groom beach sand on Leadbetter, West, and East beaches 10 times between May and October.	Achieved	FY 12 year-end was 10.
	2. Rake beach sand on Leadbetter, West, and East beaches 6 times between November and April.	Achieved	FY 12 year-end was 6.
	3. Hand clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.	Achieved	FY 12 year-end was 112.
	4. Hand clean Sycamore Creek Outfall an average of 2 times per week to prevent pollution from entering the ocean.	Achieved	FY 12 year-end was 112.
<b>Recreation Program Management (67%)</b>	1. Manage division programs to achieve 75% of performance objectives.	<b>No</b>	Though most programs saw an 80 to 83% achievement, shortcomings in Facilities and Special Events, Sports and Neighborhood and Outreach Services brought the Recreation Division down overall. FY 12 year-end was 87%.
	2. Maintain Recreation Division expenditure recovery at 52% through user fee revenues.	Achieved	At year-end, FY 13 recovery is 1% above FY 12 recovery of 57%.
	3. Negotiate and complete 20 annual co-sponsorship agreements to enhance recreation opportunities.	Achieved	All agreements are up to date. FY 12 year-end was 23.
	4. Achieve a minimum of 20,000 volunteer hours to supplement city resources.	Achieved	FY 13 year-end reflects a 28% increase from the FY 12 total of 20,482. This is attributed to 30 daily volunteers (10 per site) at the Summer Fun Drop-In Program. (Note: First and second quarter numbers were modified from the numbers submitted at mid-year, as errors in reporting were identified during a review at year-end.)
	5. Implement the FY 2013 strategic fundraising plan to increase grants, donations, and sponsorships to support Department programs.	Achieved	At FY 13 year end, achieved \$98,724 in grants, sponsorship, donations and fund raising events. FY 12 year-end was \$50,480; FY 13 was a 96% increase over FY 12 and 119% over the FY 13 fundraising goal.

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

PROGRAM (% completed)	OBJECTIVES (Measurable and Project)	ON TARGET (Y/N)	COMMENTS
	6. Renew the Santa Barbara Unified School District and City Joint Use Agreement by December 2012.	<b>No</b>	Staff is working with the District to agree on a new Field Scheduling and Monitoring Agreement. Once that is complete, revision of the joint use agreement will follow.
<b>Facilities &amp; Special Events (50%)</b>	1. Achieve 123 outdoor wedding ceremony reservations in City parks or beaches.	<b>No</b>	At year-end, FY 13 had 88 wedding ceremonies compared to 99 in FY 12, 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.
	2. Achieve 580 picnic site rentals in City parks or beaches.	Achieved	At year-end, FY 13 had 638 picnic site rentals compared to 650 in FY 12, a 2% decrease.
	3. Achieve 63 Saturday and Sunday rentals at the MacKenzie Adult Building and Ortega Welcome House.	<b>No</b>	At year-end, FY 13 had 47 weekend rentals at both buildings compared to 53 in FY 12, an 11% decrease. Ortega Welcome House's 53% decrease in rentals compared to last year is responsible for the performance of this measure, since the larger MacKenzie Adult Building has seen a 5% increase in rentals compared to last year.
	4. Work with community organizations to facilitate 95 public special events held in park facilities.	Achieved	At year-end, FY 13 had 118 events compared to 110 in FY 12, a 7% increase. This measure continues to increase year after year, with this being the fourth year with over 100 public special events.
	5. Achieve 95% "good" to "excellent" survey response ratings for overall customer satisfaction with beachfront rental facilities.	Achieved	At year-end, overall customer satisfaction with the beachfront rental facilities continues to out-perform our annual target. FY 12 year-end was 99%.
	6. Increase to 48 Friday and Sunday rentals at the Cabrillo Pavilion Arts Center.	<b>No</b>	At year-end, FY 13 saw 40 Friday and Sunday rentals compared to 37 in FY 12, an 8% increase.

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

PROGRAM (% completed)	OBJECTIVES (Measurable and Project)	ON TARGET (Y/N)	COMMENTS
	7. Achieve \$185,000 in revenue for Chase Palm Park Center and Casa Las Palmas indoor facility rentals.	<b>No</b>	At year-end, FY 13 revenue for these two buildings was \$151,506 compared to \$184,027 for FY 12, an 18% decrease. While Chase Palm Park Center has seen a 10% decrease in revenue from last year, it's Casa Las Palmas' 41% decrease that is driving down this performance measure. Over the last few years, Casa Las Palmas' revenue had dramatically increased in response to people having smaller weddings due to the weak economy, but now with the economy coming back, Casa's revenue is dropping back down to what it had been before.
	8. Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4 <sup>th</sup> of July).	Achieved	At year-end, only Summer Solstice has successfully completed. Pre-planning discussions and meetings for the other major special events that occurred in the spring will hopefully ensure that these events will be successfully completed, too.
<b>Youth Activities (83%)</b>	1. Provide 350 unduplicated participants with Recreation Afterschool Programs at four elementary schools.	<b>No</b>	Though the annual target was not met, FY 13 year-end reflects a 13% increase from 303 in FY 12. Enrollment includes 194 full registrations, 121 drop-in passes, and 20 single day visits.
	2. Provide 1,200 participants with summer camps, spring camps and clinics.	Achieved	Participation for FY 13 reflects a 19% increase from the FY 12 total of 1,108. New programs included Girls Rock Camp, Robo Craft, and Circuit Craft full and half-day camps.
	3. Provide 620 unduplicated participants with summer drop-in recreation programs at three elementary school sites.	Achieved	Due to additional funding from the Wood-Claeyssens Foundation, 200 children and 78 Junior Counselors were added. In addition, the hours of operation were expanded to serve breakfast. The subtotals at the three Summer Fun sites included 245 at Westside Neighborhood Center, 316 at McKinley, and 319 at Franklin Elementary Schools.
	4. Provide 200 children four years old and up with new innovative revenue generating programs.	Achieved	New programs provided for four-year-olds and up were gymnastics camp, Little Shredders Skateboard camp, PEAK Science Adventures, and C.A.T.S Theater camp. All programs were popular and exceeded registration targets.

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

<b>PROGRAM (% completed)</b>	<b>OBJECTIVES (Measurable and Project)</b>	<b>ON TARGET (Y/N)</b>	<b>COMMENTS</b>
	5. Work with Neighborhood and Outreach Services and Housing Authority to provide "Fun on the Run" Mobile Recreation at food distributions and other community special events that target low income families.	Achieved	"Fun on the Run" participated in the NOS Family Health and Fitness Fair during the 1st quarter. Due to the increase in registrations at the Summer Fun sites, 'Fun on the Run' was deployed to serve the youngest participants for one hour at each of the sites. Two staff drove the van to a nearby park, and 5 ½ - 7 year old children were walked everyday to participate in "Fun on the Run" activities geared specifically for this age group.
	6. Work with local non-profits to provide innovative free educational programs that focus on healthy eating and increasing physical activity.	Achieved	By the end of FY 13, a collaborative partnership with Share our Strengths provided breakfast at each Summer Fun site. A kickoff event held during May 2013 to provide healthy eating locations was well-attended by over 300 families.
<b>Active Adults &amp; Classes (100%)</b>	1. Serve 7,000 participants through the Swing, Ballroom, and Contra dance programs.	Achieved	FY 12 year-end was 7,255 for an increase of 0.5%.
	2. Serve 3,250 participants in adult and youth contract classes.	Achieved	FY 12 year-end was 3,419 for a reduction of 25%. Transferring Zumba from a program to a rental resulted in a decrease in registrations we directly managed, although the program is thriving as a rental.
	3. Maintain community use of Carrillo Recreation Center and Carrillo Street Gym at 7,000 hours.	Achieved	FY 12 year-end was 8,730 for an increase of 5%. Additional programming and rentals have been added to the schedules.
	4. Facilitate 15 event rentals at the Carrillo Recreation Center.	Achieved	FY 12 year-end was 8 for an increase of 263%. Event rentals were just starting to get established in FY 12.
	5. Investigate and implement CLASS upgrades to support Department's activity registration and eRecreation. Recommend staff training and new upgrades to address and improve customer satisfaction.	Achieved	An online registration security vulnerability was identified and corrected during third quarter as part of our ongoing management of the CLASS system.
<b>Aquatics (80%)</b>	1. Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.	Achieved	All swimming facilities passed their annual health inspections. In FY 12 there were zero mandated closures.

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

PROGRAM (% completed)	OBJECTIVES (Measurable and Project)	ON TARGET (Y/N)	COMMENTS
	2. Achieve 95% “good” to “excellent” overall customer satisfaction rate with aquatics programs.	Achieved	A total of 509 surveys were e-mailed to customers with 198 responses (39% return rate). FY 12 was 97%.
	3. Achieve 750 youth swim lesson registrations.	<b>No</b>	FY 13 total is 716, a 5% decrease compared to 754 in FY 12. Staff has observed lower early morning lesson registrations following the implementation of the expanded “free” swim lesson program which is grant-funded.
	4. Provide 42 scholarships to aquatic camp programs.	Achieved	FY 13 awarded scholarships are identical to FY 12, when awarded scholarships were 45.
	5. Retain 50% of aquatic summer staff hourly employee annual retention to ensure consistent quality programming.	Achieved	FY 13 total is 54%, a decrease of 15% compared to 69% in FY 12. A total of 47 new aquatic employees were hired for seasonal hourly positions this summer. -x
<b>Sports (67%)</b>	1. Achieve 1,800 registrations in youth sports programs.	Achieved	FY 12 total was 1,822 participants. FY 13 participation represents a 2% increase.
	2. Achieve 1,600 registrations for adult sports programs.	Achieved	FY 12 total was 1,818 participants. FY 13 participation represents a 2% increase due to an increased interest in beach volleyball leagues.
	3. Achieve 95% “good” to “excellent” annual survey response ratings for overall customer satisfaction with youth sports programs.	<b>No</b>	Total for FY 12 was 100%. FY 13 total represents a 7% decrease. The survey response rate was 17%, which reflects 85 responses from 513 requests. Survey ratings were down due to survey comments reflecting the belief that flag football referees were inconsistent in their knowledge of league rules. To address parental concerns identified in this annual youth sports survey, the new league coordinator will provide annual flag football referee training prior to the beginning of the 2013 fall season. In addition, the league coordinator will meet weekly with referees to provide feedback and improve consistency of the interpretation of rules.

Note: “On Target” column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is “on target.”

PROGRAM (% completed)	OBJECTIVES (Measurable and Project)	ON TARGET (Y/N)	COMMENTS
	4. Achieve 90% “good” to “excellent” annual survey response ratings for overall customer satisfaction with adult sports programs.	Achieved	FY 12 was 100%, with 427 surveys emailed to participants and 70 surveys returned (16% return rate). FY 13 total represents a 7% decrease. For FY 13, a total of 458 surveys were emailed to participants with 75 surveys returned — a 16% response rate. Survey ratings were down due to comments about referees being inconsistent in their knowledge of league rules. To address the concerns received in this annual adult sports survey, the sports supervisor scheduled a team captain and referee meeting prior to the beginning of the winter 2013 seasons. The meeting focus was rule interpretation and “new” rule ideas; and to clarify roles and responsibilities of team captains, players, and referees.
	5. Facilitate community use of 11,000 programmable hours at 7 City sports fields and 10 school district sports fields.	<b>No</b>	FY 12 total was 10,613 hours. FY 13 total represents a 32% decrease. This decrease is due to the Santa Barbara Unified School District rescinding access to the use of certain school fields, and decreased reservations at La Colina Jr High due to poor field conditions (fields maintained by Santa Barbara Unified School District). Field user groups continue to be concerned for player safety and chose to not use that facility. Requests by large user groups for Jr. High fields have significantly decreased due to poor field conditions. Also, City park fields were closed for extended periods of time for turf repair and two light pole replacement projects.
	6. Develop a minimum of 2 new camps, clinics, and sports programs and classes for FY 13.	Achieved	New 2 vs. 2 Adult Coed Beach Volleyball League and new GeoCaching summer camp were developed.
<b>Tennis (83%)</b>	1. Provide 600 hours of group lessons on an annual basis.	Achieved	FY 12 total was 659. FY 13 shows a 6% decline, which reflects fewer participants in junior lessons, most likely in response to an increase in junior programming at Elings Park.
	2. Sell 2,400 Daily Tennis Permits.	<b>No</b>	FY 12 total was 2,274. FY 13 reflects a 6% decrease. However, there was a 60% increase in adult annual permit sales during this same time period.
	3. Manage 1,000 hours of fee based facility court rentals.	Achieved	FY 12 total was 1,684. Status is unchanged.

Note: “On Target” column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is “on target.”

<b>PROGRAM (% completed)</b>	<b>OBJECTIVES (Measurable and Project)</b>	<b>ON TARGET (Y/N)</b>	<b>COMMENTS</b>
	4. Provide 1,500 court hours to local agencies for youth program.	Achieved	FY 12 total was 1,669. FY 13 reflects an increase of 7% due to the Tennis Patrons increasing their spring activities.
	5. Distribute a tennis e-newsletter twice a year to the tennis community.	Achieved	The newsletter is distributed in March and September to coordinate with the Activity Guide.
	6. Secure competitive quotes by the end of May 2013 to ensure the resurfacing of six tennis courts at the Municipal Tennis Facility.	Achieved	Successful bid; work was completed May 2013.
<b>Neighborhood &amp; Outreach Services (44%)</b>	1. Provide food distribution to 10,000 residents (duplicated) annually through Farmer's Market, Brown Bag and Food Pantry programs.	Achieved	New measure. Distribution is reaching approximately 2,900 residents per month.
	2. Provide 10 outreach, neighborhood projects or special events annually.	Achieved	Projects and events included the Family Health and Fitness Fair, Candidate's Forum, Franklin Children's Health Fair, Women Infant Children's Program (WIC), Bohnett Park and Franklin Mural Unveiling, Eggstravaganza Egg Hunt, Share our Strength Kick-off, Youth Leadership Conference.
	3. Maintain an average daily attendance of 30 teens at the Franklin Teen Drop-In Center.	<b>No</b>	FY 13 year-end is below the FY 12 year-end average of 31 by 39%. Staff is working to bring in additional services and meaningful programs to attract new teens. The decrease reflects implementation of stricter guidelines including a code of conduct, restrictions based on suspected gang activity, and a one-on-one approach with students.
	4. Provide at least 6,000 hours of community service opportunities per year for teens and adults in youth program activities.	<b>No</b>	FY 13 reflects a 6% increase from the FY 12 year-end total of 5,459. Community service opportunities are provided through the Youth Council, Neighborhood Advisory Council, and Health and Safety Subcommittee meetings, as well as, though activities at neighborhood centers and food distribution program sites.
	5. Process 1,500 facility reservations for community, private, and public events at 3 community centers.	<b>No</b>	At year-end FY 13 reservations are 1% below 1,500 in FY 12.

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

PROGRAM (% completed)	OBJECTIVES (Measurable and Project)	ON TARGET (Y/N)	COMMENTS
	6. Achieve participation of 5,000 teens (duplicated) in scheduled activities.	<b>No</b>	FY 13 year-end reflects an increase of 2% from the FY 12 year-end total of 3,339. This small increase is attributed to decreased activities, including the Milpas graffiti clean-up, fewer mural paintings, Workforce Investment Board funding ending, and an annual target that reflects previous years when the Twelve35 Teen Center was a part of NOS.
	7. Coordinate the submission of a grant request from the Neighborhood Advisory Council for the Community Development Block Grant program and Neighborhood Improvement Task Force by December 2012.	Achieved	Three grants were submitted; SB Arts Alliance, Job Apprenticeship Program, Franklin Improvement Project.
	8. Work with the new Neighborhood Advisory Council, Santa Barbara Youth Council, and City leaders to increase citizen voice and identify solutions to issues.	Achieved	The Neighborhood Advisory and Youth Councils provide opportunities for both adult and youth community members to voice and identify solutions to problems they observe in the community. This is done through regular monthly meetings, special events, and partnerships with other groups within the City. Both Councils have increased their outreach in an effort to provide more opportunities for citizens to get involved and share concerns and opinions.
	9. Coordinate the application and selection process of the 179 garden plots assigned at community gardens by October 1, 2012.	<b>No</b>	Process not completed by target date due to late application entries. Year-end shows current garden plots assigned at following percentages: <ul style="list-style-type: none"> <li>• Yanonali 65% occupied</li> <li>• Rancheria 98% occupied</li> <li>• Pilgrim Terrace 98% occupied</li> </ul>

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."