



P³ YEAR-END REPORT
Fiscal Year 2013

Date: July 31, 2013

Department: Parks and Recreation Department
Program Name and Number: 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:	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%.					Objective Achieved <input type="checkbox"/>

2. Maintain Recreation Division expenditure recovery at 52% 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.	52%	53%	48%	51%	58%	58%
Status:	Objective achieved.					
Comments:	At year-end, FY 13 recovery is 1% above FY 12 recovery of 57%.					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	11	19	19	20	20
Status:	Objective achieved.					
Comments:	All agreements are up to date. FY 12 year-end was 23.					Objective Achieved <input checked="" type="checkbox"/>

4. Achieve a minimum of 20,000 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	20,000	12,411	3,370	3,098	7,402	26,280
Status:	Objective achieved.					

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

5. Implement the FY 2013 strategic fundraising plan to increase grants, donations, and sponsorships to support Department programs.		
Status:	Objective Achieved	
Comments:	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.	Objective Achieved <input checked="" type="checkbox"/>

6. Renew the Santa Barbara Unified School District and City Joint Use Agreement by December 2012.		
Status:	Objective not achieved.	
Comments:	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.	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. Employee injuries.	3	2	0	0	1	3
2. Vehicle accidents.	2	1	0	0	0	1
3. Registration in all free and fee-based recreation programs.	12,500	3,598	1,119	2,438	5,085	12,240

COMMENTS ON OTHER PERFORMANCE MEASURES:	
1.	FY 12 year-end was 8. FY 13 injuries include ½” laceration on index finger, strained right knee, and a dizzy spell.
2.	FY 12 year-end was 2. FY 13 year-end includes one broken side mirror – responsibility undeterminable.
3.	FY 12 year end was 12,608. FY 13 year-end is a 3% decrease below the previous year attributed to changing Zumba to a rental contract.



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Date: July 31, 2013

Department: Parks and Recreation Department
Program Name and Number: Facilities & Special Events - 6121
Program Owner: Susan Jang Bardick, Facilities and Special Events Supervisor
Phone Number: x - 1999
Program Mission: Provide good, responsive customer service and quality indoor and outdoor rental facilities for private events, public special events, and photo/film shoots, and manage the Santa Barbara Arts and Crafts Show.

MEASURABLE OBJECTIVES

1. Achieve 123 outdoor wedding ceremony reservations in City parks or beaches.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Wedding ceremony reservations	123	53	14	3	18	88
Status:	Objective not achieved.					
Comments:	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.					Objective Achieved <input type="checkbox"/>

2. Achieve 580 picnic site rentals in City parks or beaches.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Picnic site rentals	580	266	75	67	230	638
Status:	Objective achieved.					
Comments:	At year-end, FY 13 had 638 picnic site rentals compared to 650 in FY 12, a 2% decrease.					Objective Achieved <input checked="" type="checkbox"/>

3. Achieve 63 Saturday and Sunday rentals at the MacKenzie Adult Building and Ortega Welcome House.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Saturday and Sunday rentals	63	14	9	6	18	47
Status:	Objective not achieved.					
Comments:	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.					Objective Achieved <input type="checkbox"/>

4. Work with community organizations to facilitate 95 public special events held in park facilities.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date

Public special events held in park facilities	95	54	21	4	39	118
Status:	Objective achieved.					
Comments:	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.				Objective Achieved <input checked="" type="checkbox"/>	

5. Achieve 95% “good” to “excellent” survey response ratings for overall customer satisfaction with beachfront rental facilities.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Customers rating facilities “good” to “excellent”	95%	96%	100%	100%	100%	99%
Status:	Objective achieved.					
Comments:	At year-end, overall customer satisfaction with the beachfront rental facilities continues to out-perform our annual target. FY 12 year-end was 99%.				Objective Achieved <input checked="" type="checkbox"/>	

6. Increase to 48 Friday and Sunday rentals at the Cabrillo Pavilion Arts Center.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Friday and Sunday Rentals	48	18	11	5	6	40
Status:	Objective not achieved.					
Comments:	At year-end, FY 13 saw 40 Friday and Sunday rentals compared to 37 in FY 12, an 8% increase.				Objective Achieved <input type="checkbox"/>	

7. Achieve \$185,000 in revenue for Chase Palm Park Center and Casa Las Palmas indoor facility rentals.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Revenue for Chase Palm Park Center and Casa Las Palmas	\$185,000	\$48,271	\$44,762	\$23,702	\$34,771	\$151,506
Status:	Objective not achieved.					
Comments:	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.				Objective Achieved <input type="checkbox"/>	

PROJECT OBJECTIVES

8. Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4 th of July).		
Status:	Objective achieved.	
Comments:	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.	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	\$310,000	\$161,854	\$42,374	\$25,651	\$112,240	\$342,119
2. Photo and film permits processed for the City	50	10	13	15	23	61
3. # of total paid facility reservations processed for beachfront facilities	500	122	110	86	99	417
4. Artisans in the Santa Barbara Arts and Crafts Show	205	204	193	187	190	194

COMMENTS ON OTHER PERFORMANCE MEASURES:

- FY 12 year-end was \$322,304. FY 13 year-end is \$19,815 above FY 12 revenue, a 6% increase.
- FY 12 year-end was 55. FY 13 year-end has an increase of 6 permits or 11%. The 23 permits represented a total of 55 shoot days.
- FY 12 year-end was 459. FY 13 year-end is 42 paid reservations less than FY 12 or a 9% decrease.
- FY 12 year-end was 200 artisans. FY 13 year-end has 6 less artisans, a 3% decrease.



P³ YEAR-END REPORT Fiscal Year 2013

Date: July 31, 2013

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

MEASURABLE OBJECTIVES						
1. Provide 350 unduplicated participants with Recreation Afterschool Programs at four elementary schools.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of RAP participants	350	313	4	0	25	342
Status:	Objective not achieved.					
Comments:	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.				Objective Achieved <input type="checkbox"/>	
2. Provide 1,200 participants with summer camps, spring camps and clinics.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Summer and spring program registrations	1,200	900	56	32	328	1,316
Status:	Objective achieved.					
Comments:	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.				Objective Achieved <input checked="" type="checkbox"/>	
3. Provide 620 unduplicated participants with summer drop-in recreation programs 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
Summer drop-in registrations.	620	664	0	0	958	958
Status:	Objective achieved.					
Comments:	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.				Objective Achieved <input checked="" type="checkbox"/>	
4. Provide 200 children four years old and up with new innovative revenue generating programs.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date

Registrations for new programs	200	247	0	10	20	277
Status:	Objective achieved.					
Comments:	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.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

5. Work with Neighborhood and Outreach Services and Housing Authority to provide "Fun on the Run" Mobile Recreation at food distributions and other community special events that target low income families.						
Status:	Objective achieved.					
Comments:	"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.				Objective Achieved <input checked="" type="checkbox"/>	

6. Work with local non-profits to provide innovative free educational programs that focus on healthy eating and increasing physical activity.						
Status:	Objective achieved.					
Comments:	By the end of FY 13, a collaborative partnership with Share our Strengths provided breakfast at each Summer Fun site. A kick off event held during May 2013 to provide healthy eating locations was well-attended by over 300 families.				Objective Achieved <input checked="" type="checkbox"/>	

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Individuals served through the Inclusion program.	60	57	14	15	49	135
2. % of staff with all required certifications	90%	100%	100%	100%	100%	100%
3. % of staff attending required trainings	90%	100%	100%	100%	100%	100%
4. % of elementary after school program staff retained for the full school year	75%	90%	70%	90%	96%	87%

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 12 year-end served 100 participants with health and special needs. FY 13 year-end served 135, an increase of 35%.
2. No change from year-end FY 12 to FY 13. All staff possesses required certifications.
3. No change from year-end FY 12 to FY 13. All staff attended required trainings or make-up training.
4. FY 12 year-end, 98% of staff was retained. At FY 13 year-end, several staff have left the organization for an 11% decrease from FY 12.



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Date: July 31, 2013

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

MEASURABLE OBJECTIVES						
1. Serve 7,000 participants through the Swing, Ballroom, and Contra dance programs.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Participants in Ballroom, Swing, and Contra dance programs	7,000	1,604	2,380	1,424	1,881	7,289
Status:	Objective achieved.					
Comments:	FY 12 year-end was 7,255 for an increase of 0.5%.				Objective Achieved <input checked="" type="checkbox"/>	
2. Serve 3,250 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
Contract class registrations	3,250	832	375	555	810	2,572
Status:	Objective achieved.					
Comments:	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.				Objective Achieved <input checked="" type="checkbox"/>	
3. 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
Facility use hours	7,000	2,360	2,186	2,160	2,489	9,195
Status:	Objective achieved.					
Comments:	FY 12 year-end was 8,730 for an increase of 5%. Additional programming and rentals have been added to the schedules.				Objective Achieved <input checked="" type="checkbox"/>	
4. Achieve 15 event rentals at the Carrillo Recreation Center.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Event rentals	15	7	7	8	7	29
Status:	Objective achieved.					
Comments:	FY 12 year-end was 8 for an increase of 263%. Event rentals were just starting to get established in FY 12.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

5. Investigate and implement CLASS upgrades to support Department's activity registration and eRecreation. Recommend staff training and new upgrades to address and improve customer satisfaction.		
Status:	Objective achieved.	
Comments:	An online registration security vulnerability was identified and corrected during third quarter as part of our ongoing management of the CLASS system.	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Active Adults Fitness members	80	6	21	18	4	49
2. Facility reservations processed for the Carrillo Recreation Center	1,400	487	394	394	432	1,707
3. Facility reservations processed for the Carrillo St. Gym	600	193	267	242	241	943

COMMENTS ON OTHER PERFORMANCE MEASURES:

- Below target. FY 12 year-end was 67 for a decrease of 27%. This fitness program serves an older senior population that has been impacted by attrition – younger seniors have not been interested in joining this program.
- Above target. FY 12 year-end was 1,481 for an increase of 15%. Interest in facility rental remains high.
- Above target. FY 12 year-end was 758 for an increase of 24%. A local shortage of indoor sports facilities has created a wait list of groups interested in securing gym space.



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Date: July 31, 2013

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

MEASURABLE OBJECTIVES						
1. Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Mandated closures by the Santa Barbara County Health Department.	0	0	0	0	0	0
Status:	Objective achieved.					
Comments:	All swimming facilities passed their annual health inspections. In FY 12 there were zero mandated closures.				Objective Achieved <input checked="" type="checkbox"/>	
2. Achieve 95% “good” to “excellent” overall customer satisfaction rate with aquatics programs.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Participants rating overall customer satisfaction “good” to “excellent.”	95%	96%	0	0	98%	97%
Status:	Objective achieved; target exceeded.					
Comments:	A total of 509 surveys were e-mailed to customers with 198 responses (39% return rate). FY 12 was 97%.				Objective Achieved <input checked="" type="checkbox"/>	
3. Achieve 750 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.	750	453	9	0	254	716
Status:	Objective not achieved.					
Comments:	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.				Objective Achieved <input type="checkbox"/>	
4. Provide 42 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
Scholarships awarded for aquatic summer camps.	42	24	0	0	21	45

Status:	Objective achieved; target exceeded.	
Comments:	FY 13 awarded scholarships are identical to FY 12, when awarded scholarships were 45.	Objective Achieved <input checked="" type="checkbox"/>

5. Retain 50% of aquatic summer staff hourly employee annual retention to ensure consistent quality programming.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Aquatic summer staff returning	50%	75%	0	0	54%	54%
Status:	Objective achieved; target exceeded.					
Comments:	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.					Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Training hours provided for aquatics staff.	225	40	67	30	119	256
2. % of cost recovery for all aquatics programs.	65%	48%	49%	52%	70%	70%
3. Participation at Los Baños swimming pool	96,000	28,183	26,034	22,896	24,334	101,447
4. Attendance at Ortega park swimming pool.	4,500	3,960	0	0	731	4,691
5. Attendance at Oak park wading pool	7,500	6,983	0	0	1,798	8,781
6. Attendance at West Beach wading pool	1,700	1,823	0	0	489	2,312

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. Objective achieved; target exceeded. FY 12 training hours were 258.
2. Objective achieved; target exceeded. FY 12 cost recovery for the aquatic budget was 75%; FY 13 cost recovery reflects a 5% decrease due to lifeguard salary increases and new code compliant equipment purchases for city swimming pools.
3. Objective achieved; target exceeded. FY 12 total was 98,043. Increase of 3.5% in FY 13 due to increases in swim club participation and adult lap swim.
4. Objective achieved; target exceeded. FY 12 was 4,809. Decrease of 2.5% in FY 13 is attributed to lower summer youth swim lesson participation.
5. Objective achieved; target exceeded. FY 12 was 8,408. Increase of 4.4% in FY 13 due to the facility opening one week earlier to coincide with the Santa Barbara Unified School District summer break.
6. Objective achieved; target exceeded. FY 12 was 1,709. Increase of 35% due to grant funding secured in advance to have the pool open in early July for summer recreation swim for the first time in three years.



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Date: July 31, 2013

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

MEASURABLE OBJECTIVES

1. Achieve 1,800 registrations in youth sports programs.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Youth participants.	1,800	279	472	489	619	1,859
Status:	Objective achieved; target exceeded.					
Comments:	FY 12 total was 1,822 participants. FY 13 participation represents a 2% increase.				Objective Achieved <input checked="" type="checkbox"/>	

2. Achieve 1,600 registrations in adult sports programs.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Adult participants.	1,600	386	447	798	222	1,853
Status:	Objective achieved; target exceeded.					
Comments:	FY 12 total was 1,818 participants. FY 13 participation represents a 2% increase due to an increased interest in beach volleyball leagues.				Objective Achieved <input checked="" type="checkbox"/>	

3. Achieve 95% "good" to "excellent" annual survey response ratings for overall customer satisfaction with youth sports programs.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Participants rating overall customer satisfaction with youth sports programs as "good" to "excellent".	95%	94%	91%	N/A	N/A	93%
Status:	Objective not achieved.					
Comments:	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.				Objective Achieved <input type="checkbox"/>	

4. Achieve 90% “good” to “excellent” annual survey response ratings for overall customer satisfaction with adult sports programs.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Participants rating overall customer satisfaction with adult sports programs as “good” to “excellent”.	90%	N/A	93%	N/A	N/A	93%
Status:	Objective achieved.					
Comments:	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.				Objective Achieved <input checked="" type="checkbox"/>	

5. Facilitate community use of 11,000 programmable hours at 7 City sports fields and 10 school district sports fields.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Field hours reserved.	11,000	1,817	2,078	1,677	1,607	7,179
Status:	Objective not achieved.					
Comments:	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.				Objective Achieved <input type="checkbox"/>	

PROJECT OBJECTIVES

6. Develop a minimum of 2 new camps, clinics, and sports programs and classes for FY 13.						
Status:	Objective Achieved.					
Comments:	New 2 vs. 2 Adult Coed Beach Volleyball League and new GeoCaching summer camp were developed.				Objective Achieved <input checked="" type="checkbox"/>	

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Adult and youth tournament participants	600	790	0	0	142	932
2. Youth served in free afterschool sports program	900	0	350	387	382	1,119
3. Youth served with scholarships.	20	10	2	4	5	21

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. Objective achieved. New measure
2. Objective achieved. FY 12 year-end was 1,012; FY 13 mid-year represents an 11% increase due to increased participation in after school blacktop basketball and soccer leagues.
3. Objective achieved. FY 12 year-end was 15; FY 13 mid-year reflects a 40% increase due to more available summer camp scholarships.



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Date: July 31, 2013

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

MEASURABLE OBJECTIVES						
1. Provide 600 hours of group lessons on an annual basis.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Hours of group lessons	600	174	106	180	160	620
Status:	Objective achieved; target exceeded.					
Comments:	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.				Objective Achieved <input checked="" type="checkbox"/>	
2. Sell 2,400 Daily Tennis Permits.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Daily Tennis Permits sold	2,400	668	538	463	462	2,131
Status:	Objective not achieved.					
Comments:	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.				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
Court rental hours	1,000	614	361	325	384	1,684
Status:	Objective achieved; target exceeded.					
Comments:	FY 12 total was 1,684. Status is unchanged.				Objective Achieved <input checked="" type="checkbox"/>	
4. Provide 1,500 court hours to local agencies for youth program.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Court hours for youth programming	1,500	444	295	501	550	1,790
Status:	Objective achieved; target exceeded.					
Comments:	FY 12 total was 1,669. FY 13 reflects an increase of 7% due to the Tennis Patrons increasing their spring activities.				Objective Achieved <input checked="" type="checkbox"/>	

5. Distribute a tennis e-newsletter twice a year to the tennis community.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
E-newsletters sent	2	1	0	1	0	2
Status:	Objective achieved; target exceeded.					
Comments:	The newsletter is distributed in March and September to coordinate with the Activity Guide.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

6. Secure competitive quotes by the end of May 2013 to ensure the resurfacing of six tennis courts at the Municipal Tennis Facility.						
Status:	Objective achieved.					
Comments:	Successful bid; work was completed May 2013.				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.	38%	40%	35%	58%	64%	64%
2. Annual public tennis tournaments	8	4	1	1	2	8
3. Average daily at Saturday Junior Tennis Clinic	9	12	12	10	11	11

COMMENTS ON OTHER PERFORMANCE MEASURES:						
1. Objective achieved. FY 12 was 42%. FY 13 reflects an increase in cost recovery of 22%						
2. Objective achieved. FY 12 was 9. FY 13 reflects one less Jr. Tournament due to a December event being rained out.						
3. Objective achieved. FY 12 was 11.5. FY reflects a .5% decrease.						



P³ YEAR-END REPORT Fiscal Year 2013

Date: July 31, 2013

Department: Parks and Recreation Department
Program Name and Number: Neighborhood and Outreach Services - 6195
Program Owner: Mark Alvarado – Senior Neighborhood and Outreach Services Supervisor
Phone Number: x - 2643
Program Mission: Provide programs and outreach services to strengthen families, improve outcomes for children and youth, enhance neighborhoods, and create stronger communities.

MEASURABLE OBJECTIVES

1. Provide food distribution to 10,000 residents (duplicated) annually through Farmer's Market, Brown Bag and Food Pantry programs.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Residents served through food distribution	10,000	9,313	8,487	6,453	6,275	30,528
Status:	Objective achieved. Target exceeded.					
Comments:	New measure. Distribution is reaching approximately 2,900 residents per month.				Objective Achieved <input checked="" type="checkbox"/>	

2. Provide 10 outreach, neighborhood projects or special events annually.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Outreach projects or events held annually	10	5	1	3	3	12
Status:	Objective achieved.					
Comments:	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.				Objective Achieved <input checked="" type="checkbox"/>	

3. Maintain an average daily attendance of 30 teens at the Franklin Teen Drop-In Center.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Average daily attendance at Franklin Teen Center	30	25	20	13	18	19
Status:	Objective not achieved.					
Comments:	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.				Objective Achieved <input type="checkbox"/>	

4. Provide at least 6,000 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
Community service hours performed.	6,000	2,360	1,336	647	1,450	5,793
Status:	Objective not achieved.					
Comments:	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.					Objective Achieved <input 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	365	307	274	545	1,491
Status:	Objective not achieved.					
Comments:	At year-end FY 13 reservations are 1% below 1,500 in FY 12.					Objective Achieved <input type="checkbox"/>

6. Achieve 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
Teen participants in scheduled activities	5,000	1,069	569	1,304	454	3,396
Status:	Objective not achieved.					
Comments:	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.					Objective Achieved <input type="checkbox"/>

PROJECT OBJECTIVES

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.						
Status:	Objective achieved.					
Comments:	Three grants were submitted; SB Arts Alliance, Job Apprenticeship Program, Franklin Improvement Project.					Objective Achieved <input checked="" type="checkbox"/>

8. Work with the new Neighborhood Advisory Council, Santa Barbara Youth Council, and City leaders to increase citizen voice and identify solutions to issues.						
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Status:	Objective achieved.	
Comments:	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.	Objective Achieved <input checked="" type="checkbox"/>

9. Coordinate the application and selection process of the 179 garden plots assigned at community gardens by October 1, 2012.

Status:	Objective not achieved.	
Comments:	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"> • Yanonali 65% occupied • Rancheria 98% occupied • Pilgrim Terrace 98% occupied 	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. Free or low cost meals provided to senior citizens.	5,500	1,479	1,469	1,311	1,236	5,495
2. Youth and adults mentored through the Job Apprentice Program.	200	26	32	5	12	75

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 13 year-end is 2% or 135 meals below the FY 12 year-end total of 5,630.
2. FY 13 year end reflects a 59% decrease from the FY 12 year-end total of 182. This is due to the loss of Workforce Investment Board funding for summer jobs and, an effort outlined in the NOS strategic plan to decrease the quantity of participants and increase the quality of job skills obtained by those participants by increasing total number of hours worked, length of service, and on-the-job-training.



P³ YEAR-END REPORT Fiscal Year 2013

Date: July 31, 2013

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

MEASURABLE OBJECTIVES						
1. Maintain 95% response rate to enforcement calls within three working days.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of enforcement calls receiving response within 3 working days.	95%	100%	100%	100%	100%	100%
Status:	Objective achieved, target exceeded.					
Comments:	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%.				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%	97%	100%	100%	98%	99%
Status:	Objective achieved, target exceeded.					
Comments:	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.				Objective Achieved <input checked="" type="checkbox"/>	
3. Achieve participation of an additional 20 businesses in certified clean water business program.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Additional business participants in Clean Water Business program.	20	3	7	2	8	20
Status:	Objective achieved.					

Comments:	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.	Objective Achieved <input checked="" type="checkbox"/>
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4. Provide bilingual information programs regarding clean water and creeks issues to the public every month.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Bilingual information programs.	12	3	3	3	3	12

Status: Objective achieved.

Comments:	Bilingual outreach messages continue to be broadcast on Rincon Broadcasting and KDB radio stations. Bilingual ads continue to run in MTD buses and on bus exteriors during the summer months. Spanish print ads are running in SB Latino, a local weekly Spanish language newspaper published by the SBNP. English print ads continue in the Independent. Spanish and English TV ads continued running on Cox Media, KEYT, KSBY, and Univision. During FY 12, 12 programs were active.	Objective Achieved <input checked="" type="checkbox"/>
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5. Provide watershed education programs to at least 3,000 school-age children in Santa Barbara.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
School-age children provided with watershed education programs.	3,000	735	913	432	2,528	4,608

Status: Objective achieved, target exceeded.

Comments:	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.	Objective Achieved <input checked="" type="checkbox"/>
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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 achieved, target exceeded.

Comments:	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.	Objective Achieved <input checked="" type="checkbox"/>
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7. Provide public education on storm water impacts and clean water solutions at six community events per year.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Public Education Provided at Community Events	6	3	2	0	1	6
Status:	Objective achieved.					
Comments:	Creeks Division staff provided information at the following events: Saturday & Sunday, April 20 th & 21 st – 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.					Objective Achieved <input checked="" type="checkbox"/>

8. Conduct 5 community creek stewardship and cleanup projects. (These projects can be considered Neighborhood Task Force projects because they are geared toward improving creek areas in neighborhoods.)						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Creek Stewardship and Clean-Up Projects	5	2	1	3	1	7
Status:	Objective achieved, target exceeded.					
Comments:	On February 22 nd the Creeks Division worked with Horny Toad Clothing to conduct a planting at Mission Creek at Oak Park. On March 9 th , the Creeks Division and Watershed Stewards Project members hosted a storm drain marking event. On March 26 th , Levi's Store employees participated in a storm drain marking event. On May 17 th , 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.					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 watershed sites sampled.	90%	100%	100%	96%	100%	99%
Status:	Objective achieved, target exceeded.					
Comments:	There were 103 monitoring events scheduled during FY 13, and 102 were conducted as scheduled. During FY 12, 96% of scheduled monitoring took place.					Objective Achieved <input checked="" type="checkbox"/>

10. Apply for a minimum of four new grants.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Grants applied for.	4	3	6	2	1	12

Status:	Objective achieved, target exceeded.	
Comments:	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.	Objective Achieved <input checked="" type="checkbox"/>

11. Inspect at least five commercial facilities (100,000 square feet or greater) for compliance with water pollution prevention best management practices.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of facilities inspected.	5	0	5	0	0	5
Status:	Objective achieved.					
Comments:	Creeks staff conducted five inspections in November and December 2012 (2 nd 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.					Objective Achieved <input checked="" type="checkbox"/>

12. Sign up at least 50 additional e-mail subscribers for Creeks Division information.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
New e-mail subscribers.	50	20	20	18	50	108
Status:	Objective achieved, target exceeded.					
Comments:	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.					Objective Achieved <input checked="" type="checkbox"/>
13. Complete at least six planting projects and/or plant at least 30 trees through the new Creek Tree Program.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date

Projects completed/Trees planted.	6/30	0	2/55	2/38	0	4/93
Status:	Objective achieved, target exceeded.					
Comments:	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.				Objective Achieved <input checked="" type="checkbox"/>	

14. Provide at least eight businesses with clean water equipment through the new Business Assistance Program						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of businesses receiving equipment.	8	1	2	0	2	5
Status:	Objective not achieved.					
Comments:	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.				Objective Achieved <input type="checkbox"/>	

15. Remove at least 5,000 square feet of <i>Arundo donax</i> as part of the Invasive Plant Removal program.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Square feet removed.	5,000	250	0	3,100	1,750	5,100
Status:	Objective achieved, target exceeded.					
Comments:	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. Regrowth at these sites was also removed during FY 13. In FY 12, 5,700 sq. ft. of Arundo was removed.				Objective Achieved <input checked="" type="checkbox"/>	

16. Increase the number of followers on the Creeks Division Facebook page by 50.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
New Facebook followers.	50	20	24	17	17	78
Status:	Objective achieved, target exceeded.					
Comments:	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.				Objective Achieved <input checked="" type="checkbox"/>	

17. Inspect at least ten parking lots (with 25 spaces or more) for compliance with water pollution prevention best management practices.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Parking lots inspected:	10	9	8	7	3	27
Status:	Objective achieved, target exceeded.					

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

18. Initiate design of a Storm Water Treatment Retrofit project in a City parking lot.		
Status:	Objective achieved.	
Comments:	Design was initiated for the LID Storm Water Treatment Project during the 1 st quarter of FY13.	Objective Achieved <input checked="" type="checkbox"/>

19. Complete the City's Storm Water Management Program 2012 Annual Report to the Regional Water Quality Control Board.		
Status:	Objective achieved.	
Comments:	The 2012 Annual Report was completed and submitted to the Water Board before the due date, April 1, 2013.	Objective Achieved <input checked="" type="checkbox"/>

20. Maintain restoration sites to meet permit conditions, and conduct water quality and habitat analyses to determine success of restoration and water treatment projects.		
Status:	Objective achieved.	
Comments:	All restoration sites were maintained to meet permit conditions during FY 2013.	Objective Achieved <input checked="" type="checkbox"/>

21. Complete grant reporting requirements for all grant funded capital projects.		
Status:	Objective achieved.	
Comments:	All required grant reports were submitted to funding agencies during FY 2013.	Objective Achieved <input checked="" type="checkbox"/>

22. Sample water quality during three separate storm events.		
Status:	Objective achieved, target exceeded.	
Comments:	Four storms were sampled during FY 13.	Objective Achieved <input checked="" type="checkbox"/>

23. Produce an annual report summarizing water quality samples collected and results for public distribution.		
Status:	Objective achieved.	
Comments:	The FY 12 Annual Water Quality Report was completed and presented to the Creeks Advisory Committee during FY 13.	Objective Achieved <input checked="" type="checkbox"/>

24. Complete Phase I construction of a steelhead fish passage project in the CalTrans Channels on Mission Creek.		
Status:	Objective achieved.	
Comments:	Construction of the upper channel was completed in July 2012.	Objective Achieved <input checked="" type="checkbox"/>

25. Complete feasibility analysis and conceptual design of the Mission Lagoon/Laguna Channel Restoration Project.		
Status:	Objective not achieved.	
Comments:	Technical studies for the Mission Lagoon Project feasibility analysis were completed during the 1 st 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.	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 program revenue matched with grants.	10%	0%	0%	0%	99%	99%
2. % of increase in number of annual Creeks Division website visits.	5%	0%	62%	58%	9%	14%
3. Miles of creeks walked annually.	10	2.5	6	.5	1	10
4. Businesses participating in the Clean Water Business Program.	125	124	129	131	139	139
5. Percent of response to persistent beach warnings.	100%	100%	100%	100%	100%	100%
6. Riparian trees and shrubs planted annually.	200	70	70	48	49	237

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. **% of program revenue matched with grants:** FY 13 Projected = 10%; FY 12 Actual = 90%. Five new grants were appropriated during FY 13.
2. **% of increase in number of annual Creeks Division website visits:** During FY 13, the Creeks Division website received 8,006 visits, compared to 6,994 during FY 12.
3. **Miles of creeks walked annually:** FY 13 Projected = 10; FY 12 Actual = 7.1. During FY 13, Creeks Division staff and volunteers led a 1-mile tour of Mission Creek during Creek Week. Creeks Division staff walked 1.5 miles collecting samples along City creeks. Creeks Division staff and volunteers walked 7.5 miles conducting creek clean-ups.
4. **Total number of businesses participating in the Clean Water Business Program:** FY 13 Projected = 125; FY 12 Actual = 121; 139 businesses now participate in the program
5. **Percent response to persistent beach warning:** FY 13 Projected = 100%; FY 12 Actual = 100%. During FY 13, the response rate for rapid response to persistent beach warnings was 100%. One rapid response was required for a sewage spill near Leadbetter. Conducting the “required rapid responses” includes analyzing the data and deciding not to perform additional sampling.
6. **Riparian trees and shrubs trees and shrubs planted annually:** FY 13 Projected = 200; FY 12 Actual = 428. 237 new Riparian trees and shrubs were planted during FY 13.



P³ YEAR-END REPORT Fiscal Year 2013

Date: July 31, 2013

Department: Parks and Recreation Department
Program Name and Number: Golf Division - 6711
Program Owner: Simon Herrera, Golf Superintendent
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 \$24.63.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Average greens fee revenue/round	\$24.63	\$24.76	\$24.27	\$24.55	\$24.83	\$24.63
Status:	Objective achieved.					
Comments:	FY 12 average revenue per rounds was \$23.21.				Objective Achieved	<input checked="" type="checkbox"/>
2. Achieve concession revenue per round of \$4.83.						
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	\$4.83	\$5.39	\$5.67	\$4.98	\$5.18	\$5.30
Status:	Objective achieved; target exceeded.					
Comments:	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.				Objective Achieved	<input checked="" type="checkbox"/>
3. Reduce maintenance cost per round of golf to \$22.07.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Maintenance cost per round	\$22.07	\$21.24	\$26.86	\$28.78	\$20.97	\$23.92
Status:	Objective not achieved.					
Comments:	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.				Objective Achieved	<input type="checkbox"/>
4. Achieve 63,327 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	63,327	18,088	12,595	13,112	17,763	61,558
Status:	Objective not achieved.					

Comments:	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.	Objective Achieved <input type="checkbox"/>
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5. Achieve sales of 416 Rewards Program 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 play discounts sold	416	161	89	61	50	361
Status:	Objective not achieved.					
Comments:	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.					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	0	0	0	0	0
Status:	Objective achieved.					
Comments:	End of 4 th quarter FY 12 was zero reportable injuries as well. The staff at Santa Barbara Golf Club takes pride in their safety record.					Objective Achieved <input checked="" 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
Percent of monthly vehicle inspection reports completed	100%	100%	100%	100%	100%	100%
Status:	Objective achieved.					
Comments:	Three hours are designated monthly for inspections.					Objective Achieved <input checked="" type="checkbox"/>

8. Spray compost tea and/or seaweed on greens biweekly to increase microbial activity in soil and decrease use of fungicides.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# Applications of compost tea and/or seaweed	26	9	12	5	5	31
Status:	Objective achieved.					
Comments:	Seaweed/biological applications help assist the plant during periods of stress, condition the soil, and manage thatch buildup. FY 12 was 30.					Objective Achieved <input checked="" type="checkbox"/>

9. Limit full fungicide applications to greens to four or less per calendar year. (Green objective)						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# Full fungicide applications	4	2	0	1	2	5
Status:	Objective not achieved.					

Comments:	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 th quarter of FY 13.	Objective Achieved <input type="checkbox"/>
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PROJECT OBJECTIVES

10. Complete monthly pesticide usage reports on-time as required by the County Agricultural Commissioner.		
Status:	Objective achieved.	
Comments:	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 th of each month.	Objective Achieved <input checked="" type="checkbox"/>

11. Irrigate the golf course using daily 24-hour evapotranspiration data, and maintain usage at 2012 level during the months of April through September.		
Status:	Objective not achieved.	
Comments:	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.	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. Golf Concessionaire revenue	\$306,000	\$97,447	\$71,443	\$65,265	\$92,009	\$326,164
2. Monthly facility inspections of clubhouse and maintenance facilities	12	3	3	3	3	12
3. Unplanned annual days of sick leave	100	28.75	29	N/A	N/A	N/A
4. Import 40 cubic yards of mulch to suppress weed growth and improve the aesthetics of the planters throughout the golf course.	40	15	0	0	0	15

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. Objective achieved. FY 13 projected – \$326,000; FY 12 actual - \$297,892
2. Objective achieved. FY 13 projected – 12; FY 12 actual – 12
3. Objective not achieved. FY 12 actual – 143 - year end data incomplete due to a personnel change.
4. Objective not achieved. FY 13 projected – 40; FY 12 actual – 0. There are 25 sq. yards of mulch in stock; however, it was not able to be applied due to staffing shortages. It takes one employee four days to make a compost application. It also creates a layer of wood chips in the turf canopy which makes it hard for the water to penetrate. Staff has applied liquid urea fertilizers to the fairways. It takes one employee six hours to spray all the fairways. This saves the City time and money.



P³ YEAR-END REPORT Fiscal Year 2013

Date: July 31, 2013

Department: Parks and Recreation Department
Program Name and Number: Parks and Recreation Administration - 6811
Program Owner: Nancy L. Rapp, Parks and Recreation Director
Phone Number: X – 5431
Program Mission: Provide policy direction, strategic planning, administrative support, and oversight for 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 80% or greater of Parks and Recreation measurable and project objectives are met or exceeded.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Objectives met or exceeded.	80%	N/A	N/A	N/A	78%	78%
Status:	Objective not achieved.					
Comments:	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 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.					Objective Achieved <input 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	\$176,858	\$153,916	\$46,676	\$120,648,	\$501,099
Status:	Objective achieved.					
Comments:	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.					Objective Achieved <input checked="" type="checkbox"/>

3. Achieve \$300,000 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	\$300,000	\$163,200	\$49,230	\$45,198	\$110,766	\$368,394
Status:	Objective achieved.					
Comments:	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.					Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

4. Ensure all program budgets are within expenditure and revenue budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.						
Status:	Objective not achieved.					
Comments:	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.					Objective Achieved <input type="checkbox"/>

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.						
Status:	Objective achieved.					
Comments:	During the first six months of the Fiscal Year, the 2012/2013 workplan 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.					Objective Achieved <input checked="" type="checkbox"/>

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.						
Status:	Objective not achieved.					
Comments:	This project was not completed as planned due to competing priorities.					Objective Achieved <input type="checkbox"/>

7. Complete project scope and initiate public outreach for the Urban Forest Management Plan; complete the project scope and timeline.						
Status:	Objective achieved.					

Comments:	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.	Objective Achieved <input checked="" type="checkbox"/>
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8. Complete the annual Grants and Donations Report.		
Status:	Objective achieved	
Comments:	All grants and donations received through the 4th quarter are included in the grants and donations report.	Objective Achieved <input checked="" type="checkbox"/>



P³ YEAR-END REPORT Fiscal Year 2013

Date: July 31, 2013

Department: Parks and Recreation Department
Program Name and Number: 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 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	100%	100%	100%	100%
Status:	Objective achieved.					
Comments:	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.				Objective Achieved <input checked="" type="checkbox"/>	

2. Complete the quarterly status report for Capital Improvement Program.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of Project Status Reports completed	4	1	1	1	1	4
Status:	Objective achieved.					
Comments:	All quarterly reports were complete.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

3. Complete construction of the Shoreline Safety Improvement Project.		
Status:	Objective achieved.	
Comments:	The Shoreline Safety Improvement Project was completed in October 2012.	Objective Achieved <input checked="" type="checkbox"/>

4. Complete the second year of Bird Refuge Maintenance and Management Program.		
Status:	Objective achieved.	
Comments:	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.	Objective Achieved <input checked="" type="checkbox"/>

5. Develop Kids World Renovation Plan.		
Status:	Objective achieved.	

Comments:	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.	Objective Achieved <input checked="" type="checkbox"/>
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6. Submit the Annual Maintenance and Financial Report to the Parma Park Trustee.		
Status:	Objective achieved.	
Comments:	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.	Objective Achieved <input checked="" type="checkbox"/>

7. Complete the Park Inventory Project.		
Status:	Objective achieved.	
Comments:	The Park Inventory Project was complete in November 2012.	Objective Achieved <input checked="" type="checkbox"/>

8. Initiate design and complete construction of the CDBG funded Cabrillo Ballfield Drainage Improvement Project.		
Status:	Objective achieved.	
Comments:	Design work was complete in September 2012. Construction was complete in February 2013.	Objective Achieved <input checked="" type="checkbox"/>

9. Complete construction of the Lower Mesa Lane Steps Replacement Project.		
Status:	Objective achieved.	
Comments:	Construction was complete in November 2012.	Objective Achieved <input checked="" type="checkbox"/>



P³ YEAR-END REPORT Fiscal Year 2013

Date: July 31, 2013

Department: Parks and Recreation Department
Program Name and Number: 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 reports for Parks, Recreation, and Administration Divisions.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Expenditure budget projections provided quarterly	4	1	1	1	1	4
Status:	Objective achieved.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

2. Review and update database for contracts and leases on a monthly basis to ensure all contracts and leases remain current.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Monthly contract update reports	12	3	3	3	3	12
Status:	Objective achieved.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

3. Review and update pending and received grants, donations, and volunteer support database on a quarterly basis.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Quarterly reports	4	1	1	1	1	4
Status:	Objective achieved.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

4. Achieve 2,400 Internet registrations.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Internet registrations	2,400	740	143	804	1,612	3,299
Status:	Objective achieved; target exceeded.					
Comments:	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 th quarter due to summer camps.					Objective Achieved <input checked="" type="checkbox"/>

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.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Recreation registrations for fee-based programs	11,500	3,172	927	2,392	3,993	10,484
Status:	Objective not achieved.					
Comments:	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.					Objective Achieved <input type="checkbox"/>

6. Blog a minimum of three times per month regarding Parks and Recreation programs and services.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Blogs posted	36	0	0	0	0	0
Status:	Objective not achieved.					
Comments:	FY 12 year-end was 12.					Objective Achieved <input type="checkbox"/>

7. Create and distribute a minimum of 20 e-newsletters regarding Parks and Recreation programs and services.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
E-newsletters distributed	20	5	6	4	3	18
Status:	Objective not achieved.					
Comments:	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 th quarter.					Objective Achieved <input type="checkbox"/>

PROJECT OBJECTIVES

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

Comments:	A large number of new website ideas were incorporated in the complete redesign of the Civica Recreation Division webpages 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.	Objective Achieved <input checked="" type="checkbox"/>
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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.		
Status:	Objective achieved	
Comments:	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.	Objective Achieved <input checked="" type="checkbox"/>

10. Develop annual marketing plan including all marketing and advertising efforts by August 1, 2012.		
Status:	Objective achieved.	
Comments:	Completed.	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. Visits to P&R website	37,000	13,663	6,395	10,265	13,683	44,006
2. Visits to eRecreation website	28,000	8,152	6,991	12,299	11,613	39,055
3. Visits to Summer Fun website	11,500	3,694	272	1,932	7,509	13,407

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 12 year-end was 46,322. FY 13 year-end is a 5% decrease.
2. FY 12 year-end was 26,322. FY 13 year-end is a 48% increase. Counts visits to our eRecreation website to sign up for classes/camps or check class/camp schedules. Number of visits has increased by 48% over FY 12.
3. FY 12 year-end was 17,580. FY 13 year-end is a 24% decrease. Counts the visits to our SummerFun website, a site separate from our Activity Guide that lists very specific information about our summer camps. In FY 13, we saw a decrease from FY 12 but still a 15% increase over FY 11. Customers appear to have gone directly to eRecreation to sign their kids up for camp instead of visiting the SummerFun site.



P³ YEAR-END REPORT Fiscal Year 2013

Date: July 31, 2013

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

MEASURABLE OBJECTIVES

1. Achieve 85% of Parks Division objectives.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of Division performance measures achieved.	85%	N/A	N/A	N/A	N/A	96%
Status:	Objective achieved; target exceeded.					
Comments:	The Parks Division met 23 of 24 objectives. FY 12 was 95%.				Objective Achieved <input checked="" type="checkbox"/>	

2. Maintain 360 acres of developed parkland at a cost of \$10,651 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.	\$10,651	\$2,667	\$2,570	\$2,574	\$2,696	\$10,507
Status:	Objective achieved.					
Comments:	FY 12 year-end was \$10,019.				Objective Achieved <input checked="" type="checkbox"/>	

3. Maintain 1,183 acres of open space at a cost of \$360 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.	\$360	\$90	\$87	\$87	\$91	\$355
Status:	Objective achieved.					
Comments:	FY 12 year-end was \$339.				Objective Achieved <input checked="" type="checkbox"/>	

4. Provide walkthrough inspections with Downtown Organization for 12 blocks of State Street 4 times per year to ensure conformance to standards and contract specifications.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of walkthrough inspections with Downtown Organization	4	1	1	1	1	4
Status:	Objective achieved.					
Comments:	FY 12 year-end was 4. The City and Downtown Organization continue to work collaboratively regarding State Street maintenance.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES		
5. Complete 10 park volunteer workdays.		
Status:	Objective achieved.	
Comments:	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.	Objective Achieved <input checked="" type="checkbox"/>



P³ YEAR-END REPORT Fiscal Year 2013

Date: July 31, 2013

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

MEASURABLE OBJECTIVES						
1. Make 100% of reported safety issues safe within an average of 8 work hours of notification.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of reported safety issues made safe within average of 8 work hours of notification.	100%	100%	100%	100%	100%	100%
Status:	Objective achieved.					
Comments:	All 79 reported safety issues were secured or repaired the same work day as the report was received. FY 12 year-end was 100%.				Objective Achieved <input checked="" type="checkbox"/>	
2. Complete 100% of monthly parks safety inspections.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of park safety inspections completed.	504	126	126	126	126	504
Status:	Objective achieved.					
Comments:	These monthly written safety reports are completed by the Senior Grounds Maintenance Workers or Crew Leaders assigned to a particular area. FY 12 performance was 504.				Objective Achieved <input checked="" type="checkbox"/>	
3. Complete 125 non-safety work orders annually.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of non-safety work orders completed.	125	35	34	29	38	136
Status:	Objective achieved.					
Comments:	All 137 non-safety work orders issued this year were completed. FY 12 performance was 134.				Objective Achieved <input checked="" type="checkbox"/>	
4. 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%	82%	81%	77%	82%	80.5%
Status:	Objective achieved.					

Comments:	Park sites are inspected to ensure they meet the standards of care set out in the Parks Maintenance Standards Manual developed by the Department. FY 12 performance was 83%.	Objective Achieved <input checked="" type="checkbox"/>
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5. Clean and inspect Skater's Point skateboard park daily.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
# of skateboard park inspections/cleanings.	365	92	92	90	91	365
Status:	Objective achieved.					
Comments:	The Skater's Point facility was cleaned and inspected at least once every day, including weekends. Staff inspects the site for graffiti, vandalism, and abnormal wear and cleans the site of debris. FY 12 performance was 366.					Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

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

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	2,986	2,862	2,991	2,637	11,476
2. Hours spent on Neighborhood Improvement Program	250	150	40	50	30	270
3. Quantity of "green" pest control materials used in support of the City IPM program. (green objective)	50	0	13.5	0	0	13.5
4. Quantity of "yellow" pest control materials used in support of the City IPM program. (green objective)	20	.3	.2	6	1.3	7.8

5. Quantity of "red" pest control materials used in support of the City IPM program. (green objective)	0	0	0	0	0	0
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6. Cubic yards of mulch used to combat weed growth (IPM). (green objective)	800	215	58	101	100	474
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COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 12 actual = 10,362. The objective was exceeded due to the need for extra restroom cleanings.
2. FY 12 actual = 282. The objective was exceeded due to a large clean-up at the Douglas Family Preserve.
3. FY 12 actual = 50. The objective was exceeded due to reduced weed populations.
4. FY 12 actual = 3.45. The objective was exceeded due to reduced weed populations.
5. FY 12 actual = 0.
6. FY 12 actual = 1,241. The objective was not achieved due to abnormally low rainfall, requiring less mulch-based weed control.



P³ YEAR-END REPORT Fiscal Year 2013

Date: July 31, 2013

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

MEASURABLE OBJECTIVES						
1. Trim 5,500 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.	5,500	1,033	1,725	761	1,215	4,734
Status:	Objective not achieved.					
Comments:	FY 13, 2 nd 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.				Objective Achieved <input type="checkbox"/>	
2. Trim 800 park and facility trees.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Park and facility trees pruned.	800	121	176	582	1,005	1,884
Status:	Objective achieved; target exceeded					
Comments:	FY 12 year-end was 1,253.				Objective Achieved <input checked="" type="checkbox"/>	
3. Maintain a tree replacement program by planting as many trees as the average loss (150).						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Trees planted.	150	0	47	52	55	154
Status:	Objective achieved.					
Comments:	FY 12 year-end was 287.				Objective Achieved <input checked="" 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%	96%	96%	96%	98%	97%
Status:	Objective achieved.					
Comments:	FY 12 year-end was 97%.				Objective Achieved <input checked="" type="checkbox"/>	

5. Inspect and act on 100% of tree ordinance violations within 30 days.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of ordinance violations acted on within 30 days.	100%	100%	100%	100%	100%	100%
Status:	Objective achieved.					
Comments:	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 12 which was 32.				Objective Achieved <input checked="" type="checkbox"/>	

6. Maintain average tree pruning by staff at a cost of \$203 per tree.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Cost per tree pruned by staff.	\$203	\$229	\$183	\$183	\$146	\$185
Status:	Objective achieved.					
Comments:	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.				Objective Achieved <input checked="" type="checkbox"/>	

7. Maintain average tree pruning by contract at a cost of \$130 per tree.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Cost per tree pruned by contract.	\$130	0	\$57	\$134	\$134	\$102
Status:	Objective not achieved.					
Comments:	FY 13, there were 1,824 trees trimmed by contract at year-end for an average \$102 per tree cost. FY 12 was \$125.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

8. Hold one annual training for contractor/management companies related to City Tree Preservation Policies.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Status:	Objective achieved.					
Comments:	Meeting was held June 26, 2013.				Objective Achieved <input checked="" type="checkbox"/>	

9. Complete Arbor Day celebrations at three schools.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Status:	Objective achieved.					
Comments:	Five Arbor Day celebrations were held at local schools. FY 12 was six.				Objective Achieved <input checked="" type="checkbox"/>	

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Service inspections.	900	200	191	255	243	889
2. Ordinance violations reported.	25	8	11	35	11	65

3. Hours spent on medians and under/over passes	800	445	321	297	325	1,388
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4. # of cubic yards of mulch produced for City weed deterrent program.	400	100	125	120	100	445
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5. # of Neighborhood Improvement Program events	2	0	0	2	3	5
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COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 12 year-end was 1,084.
2. FY 12 year-end was 32
3. FY 12 year-end was 883. FY13 totals = 399 staff, 980 contract
4. FY 12 year-end was 550
5. FY 12 year-end was 8.



P³ YEAR-END REPORT Fiscal Year 2013



Date: July 31, 2013

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

MEASURABLE OBJECTIVES

1. Groom beach sand on Leadbetter, West, and East beaches 10 times between May and October.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Beach grooming cycles.	10	5	1	0	5	11
Status:	Objective achieved.					
Comments:	FY 12 year-end was 10.					Objective Achieved <input checked="" type="checkbox"/>

2. Rake beach sand on Leadbetter, West, and East beaches 6 times between November and April.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Beach rake cycles.	6	1	3	3	0	7
Status:	Objective achieved.					
Comments:	FY 12 year-end was 6.					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	27	26	24	31	108
Status:	Objective achieved; target exceeded.					
Comments:	FY 12 year-end was 112.					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	27	26	24	31	108
Status:	Objective achieved; target exceeded.					
Comments:	FY 12 year-end was 112.					Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Beached animals removed.	25	6	2	2	3	13
2. Tons of beach debris removed.	100	30	25	21	20	96

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. FY 12 year-end was 11.
2. FY 12 year-end was 102.