CITY OF SANTA BARBARA



PARKS AND RECREATION COMMISSION REPORT

AGENDA DATE: September 24, 2014

TO: Parks and Recreation Commission

FROM: Administration Division, Parks and Recreation Department

SUBJECT: Parks and Recreation Department Fiscal Year 2014 Year-End

Performance Measures Summary Report

RECOMMENDATION: That the Commission receives the Parks and Recreation Department Fiscal Year 2014 Year-End Performance Measures Summary Report.

DISCUSSION:

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

Each year the Parks and Recreation Department strives to achieve 80% or greater of the department's measurable and project objectives.

For Fiscal Year 2014, the Department achieved 119 of its 144, performance objectives or 83%. The Parks Division achieved 90%; the Creeks Division achieved 85%; the Recreation Division achieved 81%, and the Administration Division achieved 77% of their objectives. The Golf Division achieved 78% of their objectives, related to continued challenges meeting rounds and budget targets, with drought conditions and increased water costs following the introduction of potable tiers and Stage 2 forcing the Golf Division to spent \$63,600 more than the adopted budget, and, drought conditions in May and June impacting play levels. Following is a list of key highlights in the last fiscal year and areas for improvement.

Administration Division – 17 of 22 objectives met

- Completion of infrastructure improvements and renovation of the Chase Palm Park Playground
- Completion of Park Safety and Infrastructure Improvement Projects at Oak Park, La Mesa Park, Willowglen Park, and Parque de los Niños
- Development and adoption of the Urban Forest Management Plan
- Garnered 26,768 hours or \$321,210 in volunteer hours

Agenda	Item:	•	7
			•

Parks and Recreation Commission Report
Parks and Recreation Department Fiscal Year 2014 Year-End Performance Measures
Summary Report
September 24, 2014
Page 2

Creeks – 22 of 26 objectives met

- Exceeded target and FY 13 performance by hosting 13 creek stewardship and cleanup projects
- Completed construction of the Stevens Park, Westside Neighborhood Center, and Oak Park parking lot projects
- Completed Phase II construction of a steelhead fish passage project in the CalTrans Channels on Mission Creek

Golf – 7 of 9 objectives met

- Achieved greens fee revenue per round of \$26.57.
- Exceeded target of \$5.07 concession revenue per round by 3.7%.
- Maintenance costs were 7.2% above target primarily due to drought conditions and increased water costs.
- Rounds were 4.6% below target; however, they are 2.4% up over that of FY 13.

Parks – 27 of 30 objectives met

- All 30 reported safety issues have been secured or repaired the same work day as the report was received. FY 13 mid-year was 100%.
- Twelve volunteer workdays were held at Bohnett Park (2), Shoreline Park, Ortega Park, Micheltorena/San Andres St. Overpass., A.C. Postel Memorial Rose Garden (4), Alice Keck Park Memorial Gardens (2), and Franceschi Park.
- A total of 1,210 park and facility trees were trimmed. FY 12 was 1,884.
- A total of 4,921 trees trimmed by staff at year-end for an average \$193 per tree cost. FY 13 was \$185 per tree.

Recreation – 46 of 57 objectives met

- Permits for outdoor wedding ceremonies were 82 compared to 88 at year-end FY 14, a 7% decrease. This is the sixth year in a row that this objective has not been achieved, due to greater competition with more wedding venues in the area.
- Participation in the Recreation Afterschool Program is up 32% over that of yearend FY 13. Exceeded target of 330 by 36%.
- Participation in summer camps, spring camps, and clinics reflects a 4% increase from the FY 13 total of 1,267.
- Exceeded target with 40 event rentals at the Carrillo Recreation Center. FY 13 was 27 reflecting a 54% increase.
- The West Beach lifeguard tower was placed in service Memorial Day weekend 2014, for the expansion of the seasonal beach lifeguard program.
- Achieved a 61% increase in the Adult Sports programs due to new men's flag football league and new men's and women's beach volleyball league divisions.

Parks and Recreation Commission Report
Parks and Recreation Department Fiscal Year 2014 Year-End Performance Measures
Summary Report
September 24, 2014
Page 3

- A total of 1,367 Youth were served in free afterschool sports program—a 22% increase over that of FY 13.
- Provided 1,045 (unduplicated) participants with summer drop-in recreation programs at three sites, additional funding from the Wood Claeyssens Foundation. FY 14 is an 18% increase over FY 13.
- A total of 37,399 (duplicated) residents were served through Farmer's Market, Brown Bag, and Food Pantry programs.
- Served 171 participants through the Inclusion Program, a 34% increase over that of FY 14.
- Processed 2,296 bookings for facility reservations for community, private, and public events at the neighborhood centers. This is 54% increase over that of FY 13.

ATTACHMENT(S): 1. FY 14 Year-End P3 Objectives Summary Report

2. FY 14 Year-End P3 Reports

APPROVED BY: Nancy L. Rapp, Parks and Recreation Director