



Annual Performance Plan for Fiscal Year 2015

Parks and Recreation Department

Administration

Project Objectives for Fiscal Year 2015

- Ensure all program budgets are within expenditure and revenue budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.
- Complete the semi-annual and Annual Parks and Recreation Grants and Donations Report, which includes grants, cash and in-kind donations, and volunteer support secured by department programs.
- Serve on the Santa Barbara Public Gardens Partnership steering committee, and partner with local parks and garden organizations, to coordinate Public Gardens Appreciation events, which will in turn promote better community awareness and appreciation of our City parks.
- Develop and implement a strategic drought response for Parks and Recreation to effectively conserve water use in facilities, parks and the golf course while preserving parks, golf and urban forest resources and the playability and use of recreational spaces for the public.
- Work with Santa Barbara City College (SBCC) Administration to update the Joint Use Agreement related to the shared use of facilities and vehicles between SBCC and the City.

Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Ensure 80% or greater of Parks and Recreation measurable and project objectives are met or exceeded.			
Objectives met or exceeded	80%	87%	80%
Maintain \$500,000 in cash and non-cash donations and grants from public and private resources.			
Amount of donations and grants	\$500,000	\$420,000	\$500,000
Achieve \$300,000 in volunteer support to enhance Department resources.			
Value of volunteer support	\$300,000	\$300,000	\$300,000
Complete Mid-Year and Year-End expenditure and revenue reports for Parks, Recreation, and Administration Divisions.			
Expenditure budget projections provided quarterly	2	2	2
Review and update database for contracts and leases on a monthly basis to ensure all contracts and leases remain current.			
Monthly contract update reports	12	12	12
Review and update pending and received grants, donations, and volunteer support database on at Mid-year and Year-End basis.			
Reports	2	2	2



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Project Management

Project Objectives for Fiscal Year 2015

- Complete design review for the renovation of Kids World Playground at Alameda Park.
- Complete the fourth year of the Bird Refuge Maintenance and Management Program.
- Complete construction of the new pocket park at Bath and Ortega.
- Submit the Annual Maintenance and Financial Report to the Parma Park Trustee.
- Complete preliminary design for the Cabrillo Pavilion and Bathhouse Renovation Project.
- Complete conceptual design for the Cabrillo Ball Field Renovation Project.
- Complete design of the Park and Facility Sign Replacement Program.
- Implement first year trail maintenance and management work plan for Multi-agency Front Country Trails Program.
- 🌿 Complete research and design phase of the Coastal Resource Education and Mapping Project.

Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Ensure that 75% of the capital improvement projects are completed within the approved budget.			
Percent of capital projects completed on budget	75%	75%	75%
Complete the quarterly status report for Capital Improvement Program.			
Number of Project Status Reports completed	4	4	4

Recreation Program Management

Project Objectives for Fiscal Year 2015

- Implement the FY 2015 strategic fundraising plan to increase grants, donations, and sponsorships to support Department programs.
- Develop the FY 2015 Parks and Recreation Marketing Plan including all marketing and advertising efforts by August 1, 2014.
- Initiate at least five new and creative marketing and/or website ideas to increase recreation program visibility and increase program participation and facility rental revenue.
- Develop sets of branded templates and tools for use by Recreation staff. Complete by November 15, 2014.
- Implement the FY 2015 Golf Course Marketing Plan developed in FY 2014, and develop the FY 2016 Golf Course Marketing plan by May 1, 2014.



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Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Manage division programs to achieve 75% of measurable and performance objectives.			
Percent of objectives achieved	75%	75%	75%
Maintain Recreation division expenditure recovery at 54% through user fee revenues.			
Percent of actual expenditures recovered by user fee revenue	54%	54%	54%
Negotiate and complete 20 annual co-sponsorship agreements to enhance recreation opportunities.			
Co-sponsorship agreements completed	20	20	20
Achieve a minimum of 25,000 volunteer hours to supplement city resources.			
Volunteer hours	25,000	24,000	25,000

Other Program Measures

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Employee Injuries	3	0	3
Vehicle accidents	2	2	2
Registration in all free and fee-based recreation programs	13,000	12,500	13,000
Internet registrations	2,600	3,000	3,000
Visits to P&R website	45,000	42,000	45,000
Visits to eRecreation	29,000	33,000	33,000
Visits to Summer Fun website	15,000	15,000	15,000

Facilities and Special Events

Project Objectives for Fiscal Year 2015

- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4th of July).



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Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Achieve 75 outdoor wedding ceremony reservations in City parks or beaches.			
Wedding ceremony reservations	105	78	75
Achieve 550 picnic site rentals in City parks or beaches.			
Picnic site rentals	550	582	550
Achieve 50 Saturday and Sunday rentals at the Mackenzie Adult Building and Ortega Welcome House.			
Saturday and Sunday rentals	50	44	50
Work with community organizations to facilitate 110 public special events held in park facilities.			
Public special events held in park facilities	100	116	110
Achieve 95% “good” to “excellent” survey response ratings for overall customer satisfaction with beachfront rental facilities.			
Customers rating facilities “good” to “excellent”	95%	98%	95%
Achieve 35 Friday and Sunday rentals at the Cabrillo Pavilion Arts Center.			
Friday and Sunday Rentals	45	30	35
Achieve \$121,530 in revenue for Chase Palm Park Center and Casa Las Palmas indoor facility rentals.			
Revenue for Chase Palm Park Center and Casa Las Palmas	\$185,000	\$119,270	\$121,530

Other Program Measures

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Revenue for outdoor park sites	\$275,000	\$296,981	\$270,000
Photo and film permits processed for the City	50	50	50
Number of total paid facility reservations processed for beachfront facilities	500	444	430

Youth Activities

Project Objectives for Fiscal Year 2015

- Provide service learning projects for after-school participants including water conservation, fire prevention, recycling, and trash reduction.
- Work with local non-profits to provide innovative free educational programs that focus on healthy eating and increasing physical activity at 12 program sites.



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Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Provide 370 unduplicated participants with Recreation Afterschool Programs at four elementary schools.			
RAP participants	330	370	370
Provide 1,200 participants with summer camps, spring camps and clinics.			
Summer and spring program registrations	1,200	1,200	1,200
Provide 885 unduplicated participants with summer drop-in recreation programs at three sites.			
Summer drop-in registrations	885	880	885
Provide 250 children four years old and up with new innovative revenue generating programs.			
Registrations for new programs	250	250	250

Other Program Measures

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Individuals served through the Inclusion Program	75	115	120
Percentage of staff with all required certifications	90%	95%	90%
Percentage of staff attending required staff trainings	90%	95%	90%
Percentage of elementary after school program staff retained the full academic year	80%	80%	80%
Sports section staff attending trainings and clinics in conjunction with after school RAP and A-OK programs	15	10	5
Summer Camp Independent Contractors attending summer programs orientation and training	5	5	5

Active Adults and Classes

Project Objectives for Fiscal Year 2015

- 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.



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Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Serve 7,000 participants through the Swing, Ballroom, and Contra dance programs.			
Participants in Ballroom, Swing, and Contra dance programs	7,000	7,000	7,000
Serve 2,250 participants in adult and youth contract classes at Carrillo Recreation Center.			
Contract class registrations	2,250	2,000	2,250
Maintain community use of Carrillo Recreation Center and Carrillo St. Gym at 8,500.			
Facility use hours	8,500	9,000	8,500
Achieve 30 event rentals at the Carrillo Recreation Center.			
Event Rentals	30	30	30

Other Program Measures

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Active Adults Fitness members	80	40	40
Facility reservations processed for the Carrillo Recreation Center	1,600	1,700	1,600
Facility reservations processed for the Carrillo St. Gym	850	900	850
Artisans in the Santa Barbara Arts and Crafts Show	190	195	190

Aquatics

Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.			
Mandated closures by the Santa Barbara County Health Department	0	0	0
Achieve 95% "good" to "excellent" overall customer satisfaction rate with aquatics programs.			
Participants overall customer satisfaction "good" to "excellent"	95%	96%	95%
Achieve 870 youth swim lesson registrations.			
Youth swim lesson registrations	870	870	870
Provide 45 scholarships to aquatic camp programs.			
Scholarships awarded for aquatic summer camps	45	45	45



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Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Retain 55% of aquatic summer staff hourly employee annual retention to ensure consistent quality programming.			
Aquatic summer staff returning	55%	55%	55%

Other Program Measures

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Training hours provided for aquatics staff	225	250	225
Percentage of cost recovery for all aquatics programs	70%	65%	70%
Participation at Los Baños swimming pool	98,000	105,000	98,000
Participation at Ortega Park swimming pool	4,750	4,750	4,750
Participation at Oak Park wading pool	8,000	8,000	8,000
Participation at West Beach wading pool	2,000	2,000	2,000

Sports

Project Objectives for Fiscal Year 2015

- o Develop a minimum of 2 new camps, clinics, and sports programs and classes for FY 2015.

Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Achieve 1,800 registrations in youth sports programs.			
Youth participants	1,800	1,800	1,800
Achieve 2,100 registrations in adult sports programs.			
Adult participants	1,800	2,100	2,100
Achieve 95% “good” to “excellent” annual survey response ratings for overall customer satisfaction with youth sports programs.			
Participants rating overall customer satisfaction with youth sports programs as “good” to “excellent”	95%	98%	95%
Achieve 90% “good” to “excellent” annual survey response ratings for overall customer satisfaction with adult sports programs.			
Participants rating overall customer satisfaction with adult sports programs as “good” to “excellent”	90%	90%	90%



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Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Facilitate community use of 8,000 programmable hours at 7 City sports fields.			
Field hours reserved	8,000	8,000	8,000

Other Program Measures

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Adult and youth tournament participants	750	750	750
Youth served in free afterschool sports program	950	1,000	1,000
Youth served with scholarships	20	20	20

Tennis

Project Objectives for Fiscal Year 2015

- o Complete the resurfacing of four tennis courts at the Municipal Tennis Facility by September 2014.

Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Provide 600 hours of group lessons on an annual basis.			
Hours of group lessons	600	620	600
Sell 2,000 Daily Tennis permits.			
Daily Tennis Permits Sold	2,200	2,100	2,000
Manage 1,400 hours of fee-based facility court rentals.			
Court rentals hours	1,200	1,500	1,400
Provide 1,600 court hours to local agencies for youth programming.			
Court hours for youth programming	1,500	1,600	1,600
Distribute a tennis e-newsletter twice a year to the tennis community.			
Number of times e-newsletter is sent	2	2	2



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Other Program Measures

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Expenditure cost recovery through user fee revenue	31%	33%	31%
Annual public tennis tournaments	8	8	9
Average daily at Saturday Junior Tennis Clinic	11	11	11

Neighborhood and Outreach Services

Project Objectives for Fiscal Year 2015

- Coordinate the submission of a grant request from the Neighborhood Advisory Council for the Community Development Block Grant and Neighborhood Improvement Task Force by December 2014.
- Identify 5 action items where the Neighborhood Advisory Council and Santa Barbara Youth Council advised City staff and action was taken to address and resolve the item.
- Conduct marketing, outreach, and coordination for the application and selection process of the 179 garden plots assigned at community gardens by October 1, 2014.
- Provide 4 community service opportunities per year for teens and adults in youth or community service programs or activities.
- Continue to implement the Neighborhood Enhancement Program which provides funding for neighborhood improvements which benefit low income residents, based on annual recommendations from the Neighborhood Advisory Council.

Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Provide food distribution to 14,000 households (duplicated) annually through Farmer's Market, Brown Bag, and Food Pantry programs.			
Households served through food distribution	14,000	14,000	14,000
Provide 7 outreach, neighborhood projects or special events annually.			
Outreach projects or events held annually	7	7	7
Maintain an average daily attendance of 25 teens at the Franklin Teen Drop-In Center.			
Average daily attendance at Franklin Teen Center	25	25	25
Process 1,000 applications for facility reservations for community, private, and public events at 3 community centers.			
Facility reservations for community, private, and public events	2,100	1,660	1,000
Register 100 teens in NOS programs, services and activities.			
Teens registered in scheduled activities	100	100	100



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Other Program Measures

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Free or low cost meals provided to senior citizens	5,500	5,500	5,500
Youth and adults mentored through the Job Apprentice Program	30	54	54
Individuals assisted through the Volunteer Income Tax Assistance Program	50	75	75
High School students participating in the Healthy Options Culinary Arts Program	35	40	40

Creeks Restoration and Water Quality Improvement

Project Objectives for Fiscal Year 2015

- ✔ Complete final design of a Storm Water Treatment Retrofit Project in a city right-of-way.
- Complete the City's Storm Water Management Program Annual Report to the State and Regional Water Boards.
- Maintain restoration sites to meet permit conditions, and conduct water quality and habitat analyses to determine success of restoration and water treatment projects.
- Complete grant reporting requirements for all grant funded capital projects.
- ✔ Secure Creeks Advisory Committee support for the Fiscal Year 2015 Water Quality Research and Monitoring Plan.
- Produce an annual report summarizing water quality samples collected and results for public distribution.
- ✔ Initiate technical studies and conceptual design for a restoration project on City property along Barger Creek. (Upper Arroyo Burro Watershed.)
- ✔ Complete conceptual design for a creek restoration project on Las Positas Creek.
- ✔ Complete conceptual design for the Mission Lagoon/Laguna Creek Restoration Project.

Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Maintain 95% response rate to enforcement calls within three working days.			
✔ Percentage of enforcement calls receiving response within 3 working days	95%	100%	95%
Perform 95% of creek clean-ups within 48 hours of work order.			
✔ Percentage of Creek cleanup responses within 48 hours of work order	95%	98%	95%
Achieve participation of an additional 20 businesses in certified clean water business program.			



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Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
<ul style="list-style-type: none"> Additional business participants in Clean Water Business program 	20	20	20
<p>Provide bilingual information programs regarding clean water and creeks issues to the public every month.</p> <ul style="list-style-type: none"> Bilingual information programs 	12	12	12
<p>Provide watershed education programs to at least 3,000 school-age children in Santa Barbara.</p> <ul style="list-style-type: none"> School-age children provided with watershed education programs. 	3,000	3,000	3,000
<p>Inspect at least ten large City facilities for compliance with water pollution prevention best management practices.</p> <ul style="list-style-type: none"> City facilities inspected 	10	12	10
<p>Provide public education on storm water impacts and clean water solutions at six community events per year.</p> <ul style="list-style-type: none"> Public Education Provided at Community Events 	6	6	6
<p>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.)</p> <ul style="list-style-type: none"> Creek Stewardship and Clean-Up Projects 	5	8	5
<p>Conduct 95% of scheduled biweekly monitoring of integrator sites and quarterly sampling of watershed sites.</p> <ul style="list-style-type: none"> Percentage of scheduled biweekly monitoring and watershed sites sampled 	95%	98%	95%
<p>Apply for a minimum of four new grants.</p> <ul style="list-style-type: none"> Grants applied for 	4	4	4
<p>Inspect at least five commercial facilities (100,000 square feet or greater) for compliance with water pollution prevention best management practices.</p> <ul style="list-style-type: none"> Facilities inspected 	5	5	5
<p>Complete at least six planting projects and/or plant at least 30 trees through the new Creek Tree Program.</p> <ul style="list-style-type: none"> Projects completed/Trees planted 	6/30	6/30	6/30
<p>Sign up at least 50 additional e-mail subscribers for Creeks Division information.</p> <ul style="list-style-type: none"> New e-mail subscribers 	50	50	50
<p>Remove at least 5,000 square feet of Arundo donax as part of the Invasive Plant Removal program.</p> <ul style="list-style-type: none"> Square feet removed 	5,000	38,600	5,000



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Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Increase the number of Creeks Division social media followers by 50.			
New Social Media followers	50	156	50
Inspect at least twenty parking lots (with 25 spaces or more) for compliance with water pollution prevention best management practices.			
Parking lots inspected	20	20	20

Other Program Measures

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Percentage of program revenue matched with grants	10%	<1%	10%
Percentage of increase in number of annual Creeks Division website visits	5%	1%	5%
Miles of creeks walked annually	10	19.3	10
Businesses participating in the Clean Water Business Program	125	147	160
Percent of response to persistent beach warnings	100%	100%	100%
Riparian trees and shrubs planted annually	200	200	200

Golf Course

Project Objectives for Fiscal Year 2015

- Evaluate and develop a recommendation for new Golf Course Software to enhance customer service levels and improve the booking process, and provide greater analysis on play trends.

Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Achieve greens fee revenue per round of \$27.43			
Average greens fee revenue/round	\$26.54	\$26.61	\$27.43
Achieve concession revenue per round of \$4.87			
Average concession revenue/round	\$5.07	\$5.11	\$4.87



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Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Achieve maintenance cost per round of golf at \$25.08 or less.			
Maintenance cost per round	\$22.49	\$23.35	\$25.08
Achieve 60,219 paid rounds of golf.			
Paid rounds of golf	N/A	N/A	60,219
Maintain the number of reportable injuries at 1 or less by holding monthly co-worker safety meetings.			
Reportable injuries	1	0	1
Spray compost tea and/or seaweed on greens biweekly to increase microbial activity in soil and decrease use of fungicides.			
Applications of compost tea and/or seaweed	26	26	26
Manage the usage of potable water to best conserve water resources while maintaining golf course greens in a desirable play condition.			
HCF used to maintain Greens	N/A	N/A	8,670
Manage the usage of recycled water to best conserve water resources while maintaining the golf course turf areas in an acceptable play condition.			
HCF used to maintain all turf area (except Greens)	N/A	N/A	76,956

Other Program Measures

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Golf Concessionaire revenue	\$332,520	\$330,459	\$313,572
Monthly facility inspections of clubhouse and maintenance facilities	12	12	12
Complete monthly pesticide usage reports on-time as required by the County Agricultural Commissioner.	12	12	12
Quantity of "red" liquid pest control materials used in support of the City IPM program.	N/A	N/A	24 gal.
Quantity of "red" solid pest control materials used in support of the City IPM program.	N/A	N/A	3.5 lbs.



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Park Operations Management

Project Objectives for Fiscal Year 2015

- Complete 10 park volunteer workdays and foster development of a volunteer program.
- Complete annual Vegetation Management Work Program in open space parks in high fire risk areas.
- Prepare and deliver the City's annual IPM report by June 2015.

Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Achieve 85% of Parks Division objectives.			
Percent of Division performance measures achieved	85%	86%	85%
Maintain 360 acres of developed parkland at a cost of \$11,781 per acre.			
Cost to maintain an acre of parkland	\$11,691	\$10,800	\$11,781
Maintain 1,183 acres of open space at a cost of \$398 per acre.			
Cost to maintain an acre of open space	\$395	\$360	\$398

Grounds and Facilities Maintenance

Project Objectives for Fiscal Year 2015

- Complete monthly pesticide usage reports on time, as required by the County Agricultural Commissioner.
- Renovate planter beds at A.C. Postel Memorial Rose Garden, Alice Keck Park Memorial Garden, and Chase Palm Park Expansion.
- Aerate sports fields to encourage healthy turf at Cabrillo, Chase Palm, Dwight Murphy, Pershing, and MacKenzie twice a year.
- Expand Park Ranger program to improve public safety in all City parks.



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Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Make 100% of reported safety issues safe within an average of 8 work hours of notification.			
Percent of reported safety issues made safe within average of 8 work hours of notification	100%	100%	100%
Complete 100% of monthly parks safety inspections.			
Number of park safety inspections completed	504	504	504
Complete 125 non-safety work orders annually.			
Number of non-safety work orders completed	125	140	125
Ensure that 75% of parks grounds inspections meet established park maintenance standards.			
Percent of park grounds inspections in compliance	75%	81%	75%
Clean and inspect Skater's Point skateboard park daily.			
Number of skateboard park inspections/cleanings	365	365	365

Other Program Measures

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Total number of restroom cleanings	10,000	12,000	10,000
Hours spent on Neighborhood Improvement Program	250	600	250
Quantity of "green" pest control materials used in support of the City IPM program	50 gal.	10 gal.	50 gal.
Quantity of "yellow" pest control materials used in support of the City IPM program	20 gal.	4 gal.	20 gal.
Quantity of "red" pest control materials used in support of the City IPM program	0	0	0
Cubic yards of mulch used to combat weed growth	800	800	800

Forestry

Project Objectives for Fiscal Year 2015

- Hold annual training for contractor/management companies related to City Tree Preservation Policies.
- Complete Arbor Day celebrations at 3 schools.



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Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Trim 5,100 street trees.			
Street trees pruned (Average street trees trimmed by staff is 4,000 and 1,100 by contract)	5,200	4,700	5,100
Trim 800 park and facility trees.			
Park and facility trees pruned	800	1,100	800
Maintain a tree replacement program by planting as many trees as the average loss.			
Trees planted	150	130	150
Complete 90% of service inspections requested within 10 working days.			
Service inspection requests completed within 10 working days	90%	95%	90%
Inspect and act on 100% of tree ordinance violations within 30 days.			
Percent of ordinance violations acted on within 30 days	100%	100%	100%
Maintain average tree pruning by staff at a cost of \$216 per tree.			
Cost per tree pruned by staff	\$210	\$190	\$216
Maintain average tree pruning by contract at a cost of \$91 per tree.			
Cost per tree pruned by contract (excludes medians)	\$95	\$95	\$91

Other Program Measures

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Service inspections	900	900	900
Ordinance violations reported	25	20	25
 Cubic yards of mulch produced for City weed deterrent program	400	420	400
Neighborhood Improvement Program events	2	3	2



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Beach Maintenance

Project Objectives for Fiscal Year 2015

- Complete Snowy Plover monitoring surveys in conjunction with every beach grooming and raking cycle.

Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Groom sand on Leadbetter, West, and East beaches 10 times between May and October.			
Beach grooming cycles	10	12	10
Rake beach sand on Leadbetter, West, and East beaches 6 times between November and April.			
Beach rake cycles	6	4	6
Hand clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.			
Number of Mission Lagoon perimeter hand-cleanings	110	110	110
Hand clean Sycamore Creek Outfall an average of 2 times per week to prevent pollution from entering the ocean.			
Number of Sycamore Creek Outfall hand-cleanings	110	110	110

Other Program Measures

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
Beached animals removed	25	15	25
Tons of beach debris removed	100	60	100

Medians, Parkways and Contracts

Project Objectives for Fiscal Year 2015

- Develop bid specifications for 13 City gateway medians by July 31, 2014 and award maintenance contracts upon completion of bid process.
- Achieve maintenance level standards for City gateway medians by December 31, 2014.
- Develop annual State Street maintenance program and contract with Downtown Organization by June 15, 2015.
- Complete Sheffield Open Space Vegetative Fuels Management by June 15, 2015.



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Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Proposed FY 2015
<p>Ensure that 75% of medians and parkways meet established park maintenance standards..</p> <p>% pass</p>	N/A	N/A	75%
<p>. Provide median walkthrough inspections with landscape contractor on a monthly basis to ensure conformance to standards and contract specifications.</p> <p>Number of inspections</p>	N/A	N/A	12
<p>Apply 50 yards of mulch to gateway medians to control weeds .</p> <p> Number of yards</p>	N/A	N/A	50
<p>Conduct walk through inspections of State Street once a month, including quarterly inspections with the Downtown Organization for 12 blocks of State Street to ensure conformance to standards and contract specifications.</p> <p>Number of inspections</p>	N/A	N/A	12