



CITY OF SANTA BARBARA
PARKS AND RECREATION COMMISSION REPORT

AGENDA DATE: February 27, 2019
TO: Parks and Recreation Commission
FROM: Administration, Parks and Recreation
SUBJECT: Mid-Year FY 2019 Performance Measures Status Report

RECOMMENDATION:

That the Commission receive a report on Parks and Recreation Department performance measures (P3s).

DISCUSSION:

P3s are performance measures created within departments and divisions on an annual basis in conjunction with the City's fiscal year budget. They assist with prioritizing workloads, identifying improvement areas, communicating program results, and reflect 60%-80% of the work effort. P3s are evaluated biannually.

At mid-year FY 2019, the Parks and Recreation Department is on target to achieve the established performance objectives. In 2018, the measures were streamlined to improve clarity, processes, and tracking methods, as well as better reflect the needs of the community. Many new measures were added in FY 2019 with an emphasis on customer service, marketing, and program capacity and successes across the department. The measures have been broken down by division into six key focus areas: general operations, projects, marketing, customer service, volunteerism, and outreach. Highlights from the last six months are identified below.

Administration Division

Projects

1. Secured restaurant concession for the renovated Cabrillo Pavilion in January 2019 and completed the draft business plan for building operations. Refinements to the business plan will be made in conjunction with the FY 2020-2021 operating budget and re-opening schedule.
2. Began construction of MacKenzie Park Off-Leash Dog Area in December 2018; scheduled to be completed by mid-March 2019.
3. Ortega Park Master Plan and Dwight Murphy Field Master Plan were presented to City Council in December 2018 and January 2019 respectively. Council approved

development of professional services agreement for preliminary design at Ortega Park and development of fundraising agreement for Dwight Murphy Field.

4. Construction of Cabrillo Pavilion and Bathhouse Renovation Project is 50% complete; building occupancy expected in October 2019.
5. Completed Cabrillo Ball Park Renovation Project in September 2018. Restroom renovation was completed in December 2018.
6. Bohnett Park renovation project designs were approved by the Architectural Board of Review in January 2019. Building permit project plans will be submitted in February 2019.

General Operations

1. Exceeded yearly target for maintaining \$500,000 cash and non-cash donations and grants from public and private resources. A mid-year total of \$532,457 was received in donations and grants (Creeks \$22,550, Golf \$2,871, Parks \$86,861, Recreation \$439,844).

Volunteerism

1. On target to achieve \$300,000 in volunteer support to enhance Department resources. Mid-year total showed \$164,940 in value of volunteer support (Administration \$1,014, Creeks \$840, Golf \$288, Parks \$26,856, Recreation \$135,912).

Creeks Division

General Operations

1. Exceeded yearly target of 20,000 square feet removal of *Arundo donax*. At mid-year, 35,000 square feet were removed as part of the Invasive Plant Removal program.

Projects

1. Completed final design plans and permitting for Arroyo Burro Restoration Project at Hidden Valley. Project is currently under construction.
2. Completed construction of the Arroyo Burro Open Space Restoration in December 2018.
3. The annual report summarizing water quality samples collected and results for public distribution will be published and released in the third quarter of FY 2019.

Marketing

1. Ahead of target to sign up 75 new email subscribers; at mid-year 48 new subscribers signed up, more than 50% increase from FY 2018.
2. Exceeded target to increase the number of followers on social media by 200; at mid-year the Division had 219 new followers.

Customer Service

1. Exceeded target to maintain 95% response rate to enforcement calls within one working day; maintained 100% response to 74 complaints within timeframe.
2. Ahead of target to maintain 95% clean-ups within 48 hours of work order being received; completed 100% of clean-ups within timeframe.

Outreach

1. Ahead of target, at mid-year provided watershed education programs to 1,551 school-aged children, 3,000 projected for the year.

Golf Division

General Operations

1. Ahead of target by 2.9% to reduce potable water usage, with 3,466 HCF (hundred cubic feet) usage at mid-year of estimated 8,567 HCF projected for the entire year. This is attributed to regular monitoring and reduction of irrigation due to greens aerification in October 2018.

Projects

1. Completed improvements in August 2018 to the driving range with new turf hitting areas, expanded practice green, new practice bunker, and additional landscaping.

Customer Service – New Measure

1. Ahead of target; achieved 100% customer service score, with projected 90% average. Six secret shoppers scored their experience as perfect.

Parks Division

General Operations

1. On target to complete 100% of monthly park safety inspections (504 total); 242 were completed at mid-year. On average, 42 parks are inspected monthly.
2. Ahead of target to ensure 80% of park grounds inspections met established park maintenance standards; at 88% compliance at mid-year with six inspections conducted.
3. *New Measure* – Exceeded target to maintain park restroom cleanings an average of two times per day; 989 cleanings were performed at mid-year. On average, all park restrooms were cleaned twice daily or more depending on misuse (Chase Palm Park and expansion, Alameda Plaza, Dwight Murphy Field, and Eastside Neighborhood Park required more than two daily cleanings).
4. Ahead of target for hours spent on Neighborhood Improvement Program. Projected 500 hours for the year; at mid-year spent 397 hours on projects that enhanced park facilities, including: Yanonali Community Garden, Parque de los Niños, Rancheria Community Garden, Wentworth Ave. clean-up, and tree planting.

5. On target to service 4,401 street trees; 2,045 at mid-year, an 8% increase from FY 2018.
6. On target to service 1,070 park and facility trees; 551 serviced at mid-year, a 115% increase from FY 2018.

Customer Service – New Measures

1. Exceeded target to ensure 90% of public service requests received a response within five working days. At mid-year responded and completed 100% of the six requests received for homeless encampments, clean-up, debris removal at Franceschi Park, and removal of sidewalk hazard from storm activity.

Volunteerism

1. By mid-year, three volunteer work days were held involving five projects: Day of Caring at Yanonali Community Garden, State Trails Day, Looking Good Santa Barbara at Parque de los Niños, Rancheria Gardens, and neighborhood tree planting.

Recreation Division

General Operations

1. Ahead of target by 1% to maintain division expenditure recovery at 50% through user fee revenues; comparable to FY 2018.
2. Ahead of target in internet registrations due to the implementation of the new Perfect Mind registration software. Mid-year showed 2,957 online registrations of 4,500 annual projected goal, a 114% increase in registrations from FY 2018.
3. *New Measure* – Exceeded target to achieve an average of 75% program capacity in after-school programs facilitated by City staff. At mid-year 365 youth filled a maximum of 376 available spaces in after-school programs, a 97% program capacity rate.
4. *New Measure* – Exceeded yearly goal for daily tennis and pickleball permits sold. Projected 1,000 for year, at mid-year sold 1,030 permits, mainly due to the increased interest and growth of pickleball.
5. *New Measure* – Exceeded yearly target for registrations in free swim lesson programming. At mid-year 316 youth filled a maximum 320 available spaces in free swim lesson programs. Yearly goal was 288; exceeded target due to Audacious Foundation funding a bus to transport participants from the Summer Fun program.
6. Ahead of target to serve 6,000 participants through the Swing, Ballroom, and Contra dance programs. At mid-year 3,545 participants were served, a 4% increase from FY 2018. The increase is attributed to new marketing strategies for classes, addition of live bands, increased capacity and higher attendance for the annual Harvest Moon Dance Festival.

Marketing – New measures

1. Implemented a strategic marketing plan to increase use and knowledge of Department's programs, facilities, and services. Campaigns launched include Fall

activities brochure, capital project updates, increased social media posts for youth and adult sports leagues, and creation of internal facilities marketing team with outside marketing support to boost facility rentals.

2. Exceeded yearly target by 80% at mid-year for increasing engagement ratios on all social media platforms; 1,895 combined likes, comments, shares, and reactions to 57 posts.
3. Exceeded yearly target by 15% at mid-year to increase social media platform followers; 6,816 total followers at mid-year across Instagram, Twitter, and Facebook.
4. On target to achieve 75 Saturday and Sunday event rentals at Westside, Franklin, Davis, and MacKenzie Centers, due to increased marketing and full-time employee assigned to promote and coordinate rentals.
5. Ahead of target for 24 weekend rentals at Carrillo Recreation Center; 19 paid rentals at mid-year due to increased marketing initiatives.

Customer Service – New measures

1. Surpassed yearly target by 1%, achieving 96% “good” to “excellent” survey response ratings for customer satisfaction with recreation programs. A total of 3,153 surveys distributed with a 10% response rate.
2. Surpassed yearly target by 2%, achieving 98% good to excellent survey response ratings for overall customer satisfaction with rental facilities. A total of 90 surveys distributed with a 52% response rate.

Volunteerism

1. Ahead of target at 56.6% of yearly goal in volunteer hours, with 11,326 hours logged of the 20,000 hours projected. Increase due to Junior Counselors for Summer Fun drop-in program and Adapted Programs Thanksgiving luncheon.

Outreach

1. Exceeded yearly projection of 10 events; at mid-year provided 11 youth-led neighborhood projects, community service opportunities, and/or special events.

SUBMITTED BY: Michele Kostenuik, Administrative Analyst

APPROVED BY: Jill E. Zachary, Parks and Recreation Director