



Annual Performance Plan for Fiscal Year 2021

Parks and Recreation Department

Administration

Project Objectives for Fiscal Year 2021

- Complete Development and Implementation of Parks and Recreation Facility Sign Program.
- 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.
- Complete Old Spanish Days lease renewal.
- Implement and revise the Parks and Recreation Department Strategic Water Management Plan to effectively reduce costs and conserve water while preserving parks, golf, and urban forest resources and the playability and use of recreational spaces for the public.

Measurable Objectives for Fiscal Year 2021

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Ensure 80% or greater of Parks and Recreation measurable and project objectives are met or exceeded.			
Objectives met or exceeded	80%	80%	80%
Maintain \$500,000 in cash and non-cash donations and grants from public and private resources.			
Amount of donations and grants	\$500,000	\$500,000	\$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	4	4	4
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	11	12
Review and update pending and received grants, donations, and volunteer support database on a mid-year and year-end basis.			
Reports Reviewed	2	2	2



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Project Management Team

Project Objectives for Fiscal Year 2021

- Complete design and permitting of the West Beach Splash Playground.
- Complete permitting for the Thousand Steps beach access renovation.
- Implement Phase 1 of the Parma Park Sustainable Trail Plan.
- Pursue grant funding for high priority park and facility renovation projects.
- Initiate final design of the Ortega Park Master Plan.
- Complete the MacKenzie Park Restroom Renovation Project.
- Initiate concept design for the Franceschi Park Master Plan and Pavilion
- Complete preliminary design of the Dwight Murphy Field Renovation Project.
- Initiate Phase 1 construction for the Louise Lowry Davis Center Renovation Project.

Measurable Objectives for Fiscal Year 2021

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Ensure that 75% of the capital improvement projects are completed within the approved budget.			
Percent of capital projects completed on budget	75%	75%	75%
Provide Parks and Recreation Commission with a bi-annual progress report on capital improvement projects.			
Number of bi-annual reports provided	2	2	2

Recreation Program Management

Project Objectives for Fiscal Year 2021

- Implement strategic marketing plan to increase use and knowledge of Department's programs, facilities, and service.
- Submit at least one marketing project for State or National Awards.
- Streamline staff processes and improve customer service by integrating MUSCO sport field lighting scheduling, and implementing on-line picnic site reservations into the Recreation Management System, Perfect-Mind.
- Achieve increased web traffic (at least 50,000) visits to the Cabrillo Pavilion microsite at CabrilloPavilion.SantaBarbaraCA.gov to support program participation and venue rental revenue in first full year of operation after renovation.



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Measurable Objectives for Fiscal Year 2021

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Manage division programs to achieve 75% of measurable and performance objectives.			
Percent of objectives achieved	75%	75%	75%
Maintain Recreation Division expenditure recovery at 50% through user fee revenues.			
Percent of actual expenditures recovered by user fee revenue	50%	50%	50%
Achieve 75% of program capacity for summer camps and clinics			
Summer camp and clinic participants	75%	75%	75%
Achieve 95% "good" to "excellent" survey response ratings for overall customer satisfaction with recreation programs.			
Participants overall customer satisfaction "good" to "excellent"	95%	95%	95%
Achieve 95% "good" to "excellent" survey response ratings for overall customer satisfaction with recreation rental facilities.			
Customers overall rental satisfaction "good" to "excellent"	95%	95%	95%
Award 95% of the total available number of summer camp and swim lesson scholarships.			
Scholarships awarded	95%	95%	95%
Achieve an average open rate of 25% or more for all external Department e-mail communications.			
Department external e-mail open rate	25%	27%	25%
Catalogue 15 new photo albums for parks locations and recreation programs in City's digital asset management system.			
Number of photo albums created	15	25	15
Achieve 5% growth in social media fan/follower base.			
Increase in social media fans/followers	5%	5%	5%



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Other Program Measures

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Registration in fee-based recreation programs	8,400	8,400	9,000
Registration in free recreation programs	1,550	1,550	1,550
Volunteer hours	20,000	20,000	20,000
Co-sponsorship agreements completed	19	25	24
Internet registrations	4,750	4,750	6,000
Visits to Parks and Recreation Department pages on City website.	N/A	N/A	180,000
Number of outreach posts	20	20	20

Recreation Facilities and Special Events

Project Objectives for Fiscal Year 2021

- o Develop marketing plan and initiatives to increase Monday through Thursday rentals at the new Cabrillo Pavilion Events Center and multi-purpose room.

Measurable Objectives for Fiscal Year 2021

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Achieve 92 outdoor wedding ceremony reservations in City parks or beaches.			
Wedding ceremony reservations	92	92	95
Work with community organizations to facilitate 125 public special events held in park facilities.			
Public special events held in park facilities	125	125	125
Achieve a 34% average occupancy rate for Saturday and Sunday rentals among 22 picnic sites during spring and summer months.			
Occupancy rate	34%	34%	34%
Achieve 125 paid event rentals over six hours for Friday, Saturday and Sunday at the Chase Palm Park Center, Casa Las Palmas and Carousel House.			
Number of rentals	90	90	125



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Other Program Measures

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Photo and film permits processed for the City	55	55	55
Picnic site rentals	670	670	675

Youth Activities

Measurable Objectives for Fiscal Year 2021

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Provide recreational and enriching after-school activities at local elementary schools on all programmable days.			
Percentage of days after-school programming is provided	100%	100%	100%
Achieve a daily attendance average of 70% capacity in after-school programs facilitated by City staff.			
Program capacity	85%	89%	70%
Achieve a daily attendance average of 70% capacity for summer youth drop-in recreation program.			
Program capacity	70%	70%	70%
Achieve an average of 80% program capacity in spring and summer camps facilitated by the Section during school vacation days.			
Program capacity	80%	80%	80%
Provide inclusion services support to 100% of participants (duplicated) that meet established eligibility requirements.			
Inclusion participants served	100%	100%	100%

Other Program Measures

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Unduplicated youth served in RAP: Recreation After-School programs	357	420	420
Quarterly attendance in free youth supervised skateboarding clinics	450	400	450
New individuals (unduplicated) that received support through the Inclusion Services Program	210	75	75
Annual attendance (duplicated) in programs facilitated for teens and adults with disabilities	350	350	350



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Active Adults and Classes

Measurable Objectives for Fiscal Year 2021

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Serve 6,000 participants through the Swing, Ballroom, and Contra dance programs.			
Participants in Ballroom, Swing, and Contra dance programs	6,000	6,000	6,000
Achieve 40% of program capacity in adult and youth contract classes at Carrillo Recreation Center.			
Program capacity	40%	40%	40%
Coordinate 1,200 hours of senior programming at the Louise Lowry Davis Center.			
Programming hours	1,200	1,250	1,250
Achieve 24 paid Friday and Saturday night rentals at the Carrillo Recreation Center.			
Friday and Saturday Night Rentals	24	30	24
Maintain prime-time occupancy of 50% at the Carrillo Recreation Center and Ballroom.			
Prime-time occupancy	50%	60%	50%

Other Program Measures

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Facility reservations processed for the Carrillo Recreation Center	1,600	1,800	1,600
Class participations in adult fee-based classes.	N/A	10,000	10,000
Artisans in the Santa Barbara Arts and Crafts Show	175	155	150
Class participations in youth fee-based classes.	N/A	1,500	1,500



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Aquatics

Measurable Objectives for Fiscal Year 2021

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
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 100% completion rate of 56 certification training hours for new ocean lifeguard employees.			
Completion rate for new ocean lifeguards	100%	100%	100%
Achieve 100% completion rate for 48 certification training hours for new pool lifeguard employees.			
Completion rate for new pool lifeguards	100%	100%	100%
Achieve 90% of program capacity for youth Learn to Swim lessons offered by the section.			
Program capacity	90%	90%	90%
Achieve 90% of program capacity for youth recreational camps and clinics programs offered by the section.			
Program capacity	90%	90%	90%

Other Program Measures

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Registrations in fee-based swim lesson programming	425	456	425
Registrations in free swim lesson programming	315	288	315
Participation at Los Baños swimming pool	101,000	101,000	101,100
Pool occupancy at Ortega Park Pool from May through September	92%	75%	90%
Participation at Oak Park wading pool	9,000	9,000	9,000



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Sports

Measurable Objectives for Fiscal Year 2021

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Achieve 75% of program capacity in free youth after-school sports programs.			
Program capacity	75%	90%	90%
Achieve 75% of program capacity in fee-based youth sports camps, clinics, and classes.			
Program capacity	75%	85%	85%
Achieve 95% of program capacity in adult sports team registrations.			
Program capacity	90%	85%	85%
Achieve 100% participation in sports league trainings for new coaches, officials, volunteers, and staff.			
Participation in training	100%	100%	100%
Facilitate community use of 7,000 programmable hours at seven City sports fields.			
Field hours reserved	6,000	6,000	6,000
Maintain prime-time (5:00pm-9:00pm) occupancy of 50% at Carrillo Street Gym.			
Prime-time occupancy	50%	60%	60%

Other Program Measures

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Soccer field reservation hours	2,000	3,000	3,000
Softball and youth baseball field reservation hours	2,000	3,000	3,000
Beach volleyball court reservation hours	2,000	2,400	2,000
Hours of use at SBCC sport facilities	300	300	300
Field use annual bookings processed	1,500	2,000	2,000
Other sports reservation hours on outfield turf	2,000	1,300	1,300
Facility reservations processed for the Carrillo Street Gym	600	650	650



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Tennis

Project Objectives for Fiscal Year 2021

- o Implement a recreational, coed summer pickleball league for adult participants.

Measurable Objectives for Fiscal Year 2021

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Achieve 70% of program capacity in youth camps, classes, and clinics.			
Program capacity	70%	80%	80%
Achieve 70% of program capacity in adult classes.			
Program capacity	70%	80%	80%
Coordinate and facilitate an annual tennis and pickleball permit program for 375 individuals.			
Number of annual permit holders	375	500	450
Collaborate with a minimum of 10 schools, non-profit agencies, and national tennis associations to deliver programming and tennis tournaments.			
Number of schools, non-profit agencies and national tennis associations	10	10	10
Inspect and maintain tennis and pickleball courts an average of five times per week.			
Court inspections per year	325	325	350

Other Program Measures

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Annual public tennis tournaments	9	9	9
Daily tennis and pickleball permits sold	1,500	1,000	1,000
Annual tennis permits sold	200	150	150
Annual pickleball permits sold	175	350	350



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Neighborhood and Outreach Services

Project Objectives for Fiscal Year 2021

- Identify one action item that the Santa Barbara Youth Council can address and educate the community through an organized youth Speak Out.

Measurable Objectives for Fiscal Year 2021

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Provide 15 youth-led neighborhood projects, community service opportunities, and/or special events annually.			
Number of projects, community service opportunities, and special events.	15	15	15
Serve 400 unduplicated youth with educational, recreational, and cultural programming and activities.			
Youth receiving services in all Community Services programs, services and activities	500	500	400
Partner and/or collaborate with a minimum of 20 community organizations to provide needed resources to low and moderate income individuals, seniors, and youth.			
Number of partnerships with community organizations	20	20	20
Achieve 80 paid event rentals over six hours for Saturdays and Sundays among four community facilities - Westside, Franklin, Davis and MacKenzie Centers.			
Number of rentals	80	80	82
Achieve 90% occupancy of available community garden plots.			
 Occupancy rate	90%	90%	90%
Fill 95% of affordable non-profit lease spaces in Neighborhood Community Centers for the delivery of medical and social programs or services.			
Occupancy rate	95%	95%	95%
Facilitate four quarterly neighborhood or community-wide events to provide recreational, educational and cultural activities for the community.			
Number of events	4	4	4



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Other Program Measures

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Free meals served by Community Action Commission's Senior Meal program at the Louise Lowry Davis and Franklin Centers	10,000	10,000	8,000
Unduplicated individuals served through food distribution (Farmer's Market and Food Pantry programs).	1100	1100	1100
Youth and adults mentored, trained, or employed through the Job Apprenticeship Program.	150	150	70
Average daily teen attendance at the Franklin Neighborhood Center	25	25	25
Youth participating in the Santa Barbara Youth Arts Alliance program	40	40	40

Creeks Restoration and Water Quality Improvement

Project Objectives for Fiscal Year 2021





- Secure Creeks Advisory Committee support for the FY 2022 Water Quality Research and Monitoring Plan.
- Produce an annual report summarizing water quality samples collected and results for public distribution.
- Complete construction of a storm water treatment retrofit project in a City right-of-way.
- Initiate construction of the Arroyo Burro Open Space Restoration Project - Phase II.
- Complete construction of a storm water treatment project in Bohnett Park.
- Complete preliminary design plans for a water quality improvement and creek restoration project on Arroyo Burro at Palermo Drive.
- Complete permitting and final design plans for a water quality improvement and wetland restoration project at the Andrée Clark Bird Refuge.
- Complete implementation of the Arroyo Honda Restoration Project.



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Measurable Objectives for Fiscal Year 2021





	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Maintain 95% response rate to enforcement calls within one working day.			
 Percent of enforcement calls receiving response within one working day	95%	100%	95%
Perform 95% of creek clean-ups within 48 hours of work order.			
 Percent of Creek cleanup responses within 48 hours of work order	95%	100%	95%
Conduct at least 20 inspections for the certified Clean Water Business Program.			
 Number of inspections performed in Clean Water Business Program	20	20	20
Provide watershed education programs to at least 3,000 school-age children in Santa Barbara.			
School-age children provided with watershed education programs	3,000	3,000	3,000
Inspect at least 10 large City facilities for compliance with water pollution prevention best management practices.			
 City facilities inspected	10	10	10
Complete review and comment on 100% of development plans submitted for Tier 3 storm water quality compliance.			
 Plans reviewed	100%	100%	100%
Complete at least 20 hours of follow-up inspections to ensure storm water treatment measures are properly installed and maintained.			
 Hours of inspections	20	20	20
Provide public education on storm water impacts and clean water solutions at six community events per year.			
 Public education provided at community events	6	6	6
Conduct eight community creek stewardship and cleanup projects.			
 Creek stewardship and clean-up projects	8	8	8
Conduct 90% of scheduled sampling events, including biweekly and quarterly sample collection, special studies, storm monitoring, and logger deployment, at all water quality monitoring sites.			
 Percent of scheduled water quality monitoring sites sampled	95%	98%	90%



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Measurable Objectives for Fiscal Year 2021 (continued)

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Maintain 100% compliance with permit conditions at water quality improvement and restoration project sites.			
 Percent of scheduled biweekly monitoring and watershed sites sampled	100%	100%	100%
Apply for a minimum of four new grants.			
Grants applied for	4	4	4
Sign up at least 75 additional email subscribers for Creeks Division information.			
 New email subscribers	75	75	75
Increase the number of Creeks Division social media followers by 250.			
New social media followers	200	200	250
Inspect at least 20 parking lots (with 25 spaces or more) for compliance with water pollution prevention best management practices.			
 Parking lots inspected	20	20	20
Inspect/clean 50 miles of City creeks annually.			
 Miles of City creeks inspected/cleaned	25	25	50

Golf

Project Objectives for Fiscal Year 2021

- Implement Capital plan on-time and on-budget to improve the infrastructure and playability of the golf course while minimizing the impact on customer enjoyment during project construction.
- Work with management company and restaurant concessionaires to improve communication and coordination for scheduling and increasing the number of tournament rounds and events at Santa Barbara Golf Club.
- Implement a year-round schedule of instructional programs, tournaments, activities and community events that help increase paid golf rounds, and the use of the facilities for golfers and non-golfers throughout the community.





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Measurable Objectives for Fiscal Year 2021

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Grow Greens and Cart Fee Revenue per round to \$35.06.			
Greens and Cart Fee Revenue / Total Rounds Played	\$35.06	\$34.80	\$35.06
Grow paid participation in Golf to 54,636 paid rounds.			
Paid rounds of golf	57,000	53,055	54,636
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	8,567	8,929	8,567
Achieve average customer service score of 90% or better.			
Average customer service score	90%	90%	90%
Grow preferred card holder membership to 525 players or greater.			
Number of players enrolled in preferred card holder membership	600	500	525

Other Program Measures

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Golf Concessionaire Revenue - Food and Beverage	\$158,260	\$157,496	\$159,070
Complete monthly facility inspections of clubhouse and maintenance facilities in compliance with Management Contract	12	12	12
 Quantity of "red" liquid pest control materials used in support of the City IPM Program (in gallons)	15	15	15
 Quantity of "red" solid pest control materials used in support of the City IPM Program (in pounds)	20	20	20
Maintenance Cost per Round	\$20.61	\$21.95	\$21.58

Park Operations Management

Project Objectives for Fiscal Year 2021

- Implement annual work plan for Parma Park.
- Complete the Citywide Integrated Pest Management program annual report and present to Commissions and City Council.
- Complete annual vegetation management work program for open space parks in high fire areas by June 15, 2021.



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Measurable Objectives for Fiscal Year 2021

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Achieve 85% of Parks Division objectives.			
Percent of Division performance measures achieved	85%	92%	85%
Maintain 348 acres of developed parkland at a cost of \$13,607 per acre.			
Cost to maintain an acre of parkland	\$13,607	\$13,300	\$13,300
Maintain 1,227 acres of open space at a cost of \$429 per acre.			
Cost to maintain an acre of open space	\$429	\$416	\$429
Ensure that 90% of public service requests receive a response within five working days.			
Response time for public service requests	90%	100%	100%
Ensure that 21,000 Park Ranger premise checks are conducted for parks, facilities and school sites.			
Park Ranger premise checks	21,000	21,000	21,000
Complete 10 park volunteer projects.			
Number of projects.	10	14	10
Complete monthly waterfront maintenance inspections and reporting.			
Inspections per year	12	12	12

Parks Grounds and Facilities Maintenance

Project Objectives for Fiscal Year 2021


- Aerate sports fields to encourage healthy turf at Cabrillo, Chase Palm, Dwight Murphy, Pershing, and MacKenzie twice per year.
- Complete a minimum of two special trainings for staff on horticultural topics by June 30, 2021.







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Measurable Objectives for Fiscal Year 2021

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Repair or secure 100% of reported safety issues within an average of eight work hours of notification.			
Percent of reported safety issues repaired or secured within average of eight work hours of notification	100%	100%	100%
Complete 100% of monthly park and playground safety inspections (504 total).			
Park safety inspections completed	504	504	504
Complete 80% of non-safety work orders within five working days.			
Non-safety work orders completed	80%	80%	80%
Ensure that 80% of parks grounds inspections meet established park maintenance standards.			
Percent of park grounds inspections in compliance	75%	80%	75%
Renovate a minimum of 1,000 square feet of planter bed for reduced pesticide use in support of the City IPM Program.			
 Square feet of planter bed renovated	1,000	4,000	1,000
Maintain park restroom cleanings an average of two times per day.			
Annual park restroom cleanings	750	750	750

Other Program Measures

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Hours spent on Neighborhood Improvement Program	500	150	500
 Quantity of "green" pest control materials used in support of the City IPM program in gallons	25.00	15.00	25.00
 Quantity of "yellow" pest control materials used in support of the City IPM program in gallons	10.00	1.00	10.00
 Quantity of "red" pest control materials used in support of the City IPM program in gallons	0	0	0
 Cubic yards of mulch used throughout the parks system to combat weed growth and conserve water	500	800	500
Evaluate monthly water usage and monitor expenditures in accordance with the budget	12	12	12



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Forestry

Project Objectives for Fiscal Year 2021

🌿 Prioritize 50% of trees to be planted in neighborhoods with the fewest trees.

Measurable Objectives for Fiscal Year 2021

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Service 4,400 street trees.			
🌿 Street trees serviced	4,400	4,420	4,400
Service 1,070 park and facility trees.			
🌿 Park and facility trees serviced	1,070	1,070	1,070
Complete 93% of service inspections requested within 10 working days.			
Service inspection requests completed within 10 working days	93%	96%	93%
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 service at a cost of \$250.81 per tree.			
Service cost per tree	\$250.81	\$250.00	\$250.81
Complete 90% of stump removals within 30 days of tree removal.			
Percent of stump removals completed within 30 days of tree removal	90%	93%	90%
Plant trees at a rate of 1.5 times the annual average loss of 150 trees.			
🌿 Number of trees planted	225	225	225

Other Program Measures

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Service inspections	1,050	1,050	1,050
Ordinance violations reported	20	20	20
🌿 Cubic yards of mulch produced for City weed deterrent program	450	475	450
Neighborhood Improvement Program events	5	5	5



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Beach Maintenance

Project Objectives for Fiscal Year 2021

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

Measurable Objectives for Fiscal Year 2021

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Groom sand on Leadbetter, West, and East beaches 10 times between May and October.			
Beach grooming cycles	10	10	10
Rake beach sand on Leadbetter, West, and East beaches six times between November and April.			
Beach rake cycles	6	6	6
Conduct manual cleaning of the perimeter of Mission Creek Lagoon on East Beach an average of two times per week to reduce beach and ocean pollution.			
Mission Lagoon perimeter hand-cleanings	110	110	110
Conduct manual cleaning of Sycamore Creek Outfall an average of two times per week to reduce beach and ocean pollution.			
Sycamore Creek Outfall hand-cleanings	110	110	110
Remove 100% of beached marine mammals within 48 hours of receiving a report.			
Response time for removing beached marine mammals	1	1	1

Other Program Measures

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Beached marine mammals removed	15	15	15
Pounds of beach debris removed	550,000	650,000	550,000
Beach way inspections and cleanings	88	88	88



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Medians, Parkways and Contracts

Project Objectives for Fiscal Year 2021

- Complete Sheffield Open Space Vegetative Fuels Management by June 15, 2021.

Measurable Objectives for Fiscal Year 2021

	Adopted FY 2020	Projected FY 2020	Proposed FY 2021
Ensure that 75% of medians and parkways meet established park maintenance standards.			
Percent pass	75%	80%	75%
Provide median walkthrough inspections with landscape contractor on a monthly basis to ensure conformance to standards and contract specifications.			
 Inspections	12	12	12
Apply a minimum of 50 yards of mulch to gateway medians to control weeds.			
 Yards applied	50	14	50
Maintain 549,281 square feet of medians and parkways at a cost of \$0.64 per-square foot.			
Cost to maintain a square foot of median and parkway	\$0.64	\$0.64	\$0.64