



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department:	Parks and Recreation	9/9, 100% Objectives Achieved
Division:	Recreation Division A	
Program Name and Number:	Recreation Program Management (6111)	
Program Owner:	Judith McCaffrey, Rich Hanna	

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. Plan, develop and implement comprehensive marketing and communications strategy to increase use of Department’s programs, facilities and services. Create awareness about benefits of parks and recreation programs to the community while fostering media relations.

Program Activities:

1. Provide administrative oversight to the Recreation Division, including budget and facility management, planning, day-to-day operations, program development and evaluation, and customer service.
2. Develop and administer a wide variety of structured recreation programs.
3. Facilitate sponsorship and partnership agreements with community organizations to enhance public recreation opportunities.
4. Manage revenues produced from activity fees, facility rentals, grants and partnerships.
5. Provide marketing and design services that allow the public to easily access department information through print, broadcast and electronic medium.

✓ Status	Project Objectives		
✓ Complete	1. Implement the FY 2016 strategic fundraising plan to increase grants, donations, and sponsorships to support Department programs.	Comments: Mid-Yr: At FY 16 mid-year \$124,141 has been raised: \$7,150 in sponsorships, \$107,500 in grants, and \$9,491 in donations. FY 15 mid-year was \$149,408, when the Department received a very large grant from the Santa Barbara Foundation.	Yr-End: At FY 16 year-end \$143,301 has been raised: \$11,900 in sponsorships, \$110,870 in grants, and \$20,531 in donations. FY 15 year-end was \$169,158, a difference of 15%. FY 15 numbers included a large one-time grant and a large one-time donation.
✓ Complete	2. Implement FY 2016 strategic marketing plan to increase use and knowledge of Department's programs, facilities, and service.	Comments: Mid-Yr: Following the Department's campaign-based marketing plan, staff enhanced its traditional marketing efforts by increasing print media buys, while maximizing with digital media marketing.	Yr-End: By prioritizing major revenue-producing programs and continuing to publicize park projects and services, staff increased awareness of and participation in Department programs.
✓ Complete	3. 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.	Comments: Mid-Yr: Three new ideas were implemented by FY 16 mid-year including: a new set of webpages for tennis facilities and programs, promoting new Parks and Recreation Map via news releases, social media, community distribution and submission for CPRS award, and researching summer camp trends utilizing GIS database to develop 2016 Summer Camp Marketing plan.	Yr-End: Two new ideas implemented by year-end. Email marketing efforts moved to a more mobile-friendly service. Summer camp marketing was improved with more extensive digital marketing tactics, leading to the most successful opening registration day to date.

Status	Measurable Objectives	Metric																					
Ahead of Target 109.3% of Target	1. Manage division programs to achieve 75% of measurable and performance objectives.	Percent of objectives achieved																					
----- FY2016 -----																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>75%</td> <td></td> <td></td> <td></td> <td></td> <td>82%</td> <td>82%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	75%					82%	82%							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
75%					82%	82%																	
✓		<table border="1"> <thead> <tr> <th colspan="7">Previous FY2015</th> </tr> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>75%</td> <td></td> <td></td> <td></td> <td>0%</td> <td>82%</td> <td>82%</td> </tr> </tbody> </table>	Previous FY2015							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	75%				0%	82%	82%
Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
75%				0%	82%	82%																	
Comments:	Mid-Yr: Reportable in 4th Quarter.	Yr-End: 46 out of 56 objectives were completed/achieved.																					

Status	Measurable Objectives	Metric																					
Ahead of Target 101.9% of Target	2. Maintain Recreation division expenditure recovery at 54% through user fee revenues.	Percent of actual expenditures recovered by user fee revenue																					
----- FY2016 -----																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>54%</td> <td>68%</td> <td>57%</td> <td>57%</td> <td>53%</td> <td>55%</td> <td>55%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	54%	68%	57%	57%	53%	55%	55%							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
54%	68%	57%	57%	53%	55%	55%																	
✓		<table border="1"> <thead> <tr> <th colspan="7">Previous FY2015</th> </tr> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>54%</td> <td>45%</td> <td>49%</td> <td>47%</td> <td>53%</td> <td>67%</td> <td>67%</td> </tr> </tbody> </table>	Previous FY2015							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	54%	45%	49%	47%	53%	67%	67%
Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
54%	45%	49%	47%	53%	67%	67%																	
Comments:	Mid-Yr: FY 16 mid-year reflects a 10% increase over FY 15. The increase is attributed to a change in how the Department recognizes Recreation revenue. Revenue was previously collected on a cash accounting basis, and the new accrual method reallocated a significant portion of revenue historically accounted for in Q4 of the previous fiscal year into Q1 of the current fiscal year.	Yr-End: FY 16 cost recovery is an 11% decrease over FY 15. The decrease is attributed to a change in how the Department recognizes Recreation revenue and expenditures, as explained at mid-year.																					

Status	Measurable Objectives	Metric																					
Ahead of Target 110.% of Target	3. Negotiate and complete 20 annual co-sponsorship agreements to enhance recreation opportunities.	Co-sponsorship agreements completed																					
----- FY2016 -----																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>20</td> <td>4</td> <td>2</td> <td>6</td> <td>4</td> <td>12</td> <td>22</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	20	4	2	6	4	12	22							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
20	4	2	6	4	12	22																	
✓		<table border="1"> <thead> <tr> <th colspan="7">Previous FY2015</th> </tr> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>20</td> <td>5</td> <td>1</td> <td>6</td> <td>4</td> <td>3</td> <td>13</td> </tr> </tbody> </table>	Previous FY2015							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	20	5	1	6	4	3	13
Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
20	5	1	6	4	3	13																	
Comments:	Mid-Yr: FY 16 mid-year is identical to FY 15 mid-year.	Yr-End: FY 16 year-end is a 70% increase over FY 15 year-end. A number of two-year agreements were renewed this year and a number of new collaborations were begun.																					

Status	Measurable Objectives	Metric																					
Ahead of Target 137.7% of Target	4. Achieve a minimum of 25,000 volunteer hours to supplement city resources.	Volunteer hours																					
----- FY2016 -----																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>25,000</td> <td>18,687</td> <td>3,332</td> <td>22,019</td> <td>2,566</td> <td>9,841</td> <td>34,426</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	25,000	18,687	3,332	22,019	2,566	9,841	34,426							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
25,000	18,687	3,332	22,019	2,566	9,841	34,426																	
✓		<table border="1"> <thead> <tr> <th colspan="7">Previous FY2015</th> </tr> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>25,000</td> <td>13,293</td> <td>3,944</td> <td>17,237</td> <td>2,985</td> <td>4,522</td> <td>24,744</td> </tr> </tbody> </table>	Previous FY2015							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	25,000	13,293	3,944	17,237	2,985	4,522	24,744
Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
25,000	13,293	3,944	17,237	2,985	4,522	24,744																	
Comments:	Mid-Yr: FY 16 mid-year was a 28% increase over FY 15. The significant increase in Q1 over the previous year is attributed to the increase in participants in the Summer Fun Program including 178 Junior Counselors who volunteered over 14,000 hours to the program, a 46% increase over Junior Counselor hours in FY 15.	Yr-End: FY 16 ended 38% over target and increased 39% from FY 15 year-end. The increase is attributed solely to the increase of Summer Fun Junior Counselor volunteer hours reflected in quarters 1 and 4.																					

Status	Measurable Objectives	Metric																					
Ahead of Target 126.4% of Target	5. Increase Parks and Recreation Facebook page followers by 50%.	Facebook followers																					
----- FY2016 -----																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>3,000</td> <td>2,816</td> <td>3,081</td> <td>3,081</td> <td>3,573</td> <td>3,791</td> <td>3,791</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	3,000	2,816	3,081	3,081	3,573	3,791	3,791							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
3,000	2,816	3,081	3,081	3,573	3,791	3,791																	
✓		<table border="1"> <thead> <tr> <th colspan="7">Previous FY2015</th> </tr> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Previous FY2015							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date							
Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
Comments:	Mid-Yr: Staff will continue to count Facebook followers through the end of the fiscal year.	Yr-End: Facebook followers increased 89% over FY 15 year-end . The increase is attributed to engaging and informative posts, promotions of Department programs and events, and promotion of our Facebook page on all materials and on the Department website.																					

Status	Measurable Objectives	Metric																					
Ahead of Target 129.8% of Target	6. Increase Parks and Recreation Twitter followers by 100%.	Twitter followers																					
----- FY2016 -----																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>500</td> <td>459</td> <td>508</td> <td>508</td> <td>580</td> <td>649</td> <td>649</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	500	459	508	508	580	649	649							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
500	459	508	508	580	649	649																	
✓		<table border="1"> <thead> <tr> <th colspan="7">Previous FY2015</th> </tr> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Previous FY2015							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date							
Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
Comments:	Mid-Yr: Staff will continue to count Twitter followers through the end of the fiscal year.	Yr-End: Twitter followers increased by 160% over FY 15 year-end. Engaging and informative tweets and promotion of Twitter address in all publications and on Department website assisted in increasing follower numbers.																					

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 333.3% of Target	1. Employee Injuries		3	1	1	2	3	5	10
			Previous FY2015						
			3	0	0	0	1	0	1
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 200.% of Target	2. Vehicle accidents		2	3	0	3	0	1	4
			Previous FY2015						
			2	1	0	1	0	0	1
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 93.1% of Target	3. Registration in all free and fee-based recreation programs		13,000	4,444	1,284	5,728	2,280	4,099	12,107
			Previous FY2015						
			13,000	3,342	1,284	4,626	2,011	3,146	14,409
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 130.5% of Target	4. Internet registrations		3,400	809	225	1,034	1,514	1,890	4,438
			Previous FY2015						
			3,000	690	215	905	1,167	1,718	3,790
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Not Reportable .5% of Target	5. Visits to Summer Fun website		14,000	51	22	73			73
			Previous FY2015						
			15,000	4,145	355	4,500	4,394	9,982	18,876
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 112.8% of Target	6. Visits to the Parks and Recreation Department's section of the City's new Civica website		200,000	71,069	35,363	106,432	53,888	65,232	225,552
			Previous FY2015						

Comments:

- Mid-Yr: FY 16 mid-year is a 200% increase over FY 15.
Yr-End: FY 16 year-end results are an increase of 9 employee injuries than that of FY 15. All reports were minor and did not result in employee hours lost due to a workplace injury.
- Mid-Yr: FY 16 mid-year is a 200% over FY 15 mid-year.
Yr-End: FY 16 year-end is a three-accident increase over FY 15 year-end.
- Mid-Yr: FY 15 corrected mid-year was 5410. FY 16 mid-year is a 6% increase over FY 15 mid-year. Summer Camp program registration experienced a significant increase in summer 2015.
Yr-End: FY 15 corrected year-end is 11,616. FY 16 year-end is a 4% increase over FY 15 year-end. Recreation program registrations continue to increase with many new programs and increased marketing.
- Mid-Yr: FY 16 mid-year is a 14% increase over FY 15. The increase in program registration was a direct outcome of the increase in the number of customers registering over the internet.
Yr-End: FY 16 ended 20% ahead of target and is a 17% increase over FY 15. Marketing materials were revised

to assist customers in online registration, using new quicklinks for each activity.

5. Mid-Yr: FY 16 mid-year is a 98% decrease over FY 15, a complete anomaly. When reviewing webstats, visits to the Parks and Recreation website in total showed a large increase. Users entered the Summer Fun website through a number of different Department URLs, so their visits are not recorded as they were in FY 15 and are not indicative of our customers' use of the Summer Fun site. Measure will be revised in FY 17.

Yr-End: Not reportable at FY 16 year-end. See mid-year comments. Measure to be revised for FY 17.

6. Mid-Yr: New measure, so no comparison in FY 15 although 100,000 visits to the Department website is a significant number.

Yr-End: Parks and Recreation website continues to receive a significant number of visits. Promotion of the website on marketing materials and through social media has helped increase visits.



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Parks and Recreation **6/8, 75% Objectives Achieved**
Division: Recreation Division A
Program Name and Number: Recreation Facilities and Special Events (6121)
Program Owner: Susan Jang Bardick
Program Mission: Provide good, responsive customer service and quality indoor and outdoor rental facilities for private events, public special events, and photo/film shoots.

Program Activities:

1. Promote public use of city parks, beaches, open space, and other venues through facility reservations services and event coordination.
2. Protect the integrity of public space by informing the public of rules and guidelines for use and through monitoring of activities.
3. Through the one-stop permitting process, provide quick and responsive service to customers conducting commercial still photography and film/video shoots within the City of Santa Barbara and maintain necessary communications with other affected departments.
4. Provide event organizers with comprehensive information and service for the permitting of community special events to ensure success for their events while preserving the integrity of the City's parks and beaches.
5. Coordinate use, marketing, and rental operations of three premier beach area facilities, the Cabrillo Pavilion Arts Center, Chase Palm Park Recreation Center, and Casa Las Palmas, and two community buildings, Mackenzie Adult Building and Ortega Welcome House for community, recreational, educational and cultural activities.

✓ Status	Project Objectives															
<input checked="" type="checkbox"/> Complete Comments: Mid-Yr:	1. Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4th of July). 4th of July, the French and Greek Festivals and Fiesta all were successfully completed. The City worked with a new partner, Perry Entertainment, for the 4th of July event. They brought in food vendors and added musical entertainment that day, greatly enhancing festivities for the community.	Yr-End: Facilitated planning meetings between City Departments and Old Spanish Days in April, May and June in preparation for Fiesta 2016. Summer Solstice was completed, working with the new Executive Director.														
Status	Measurable Objectives	Metric														
Ahead of Target 111.3% of Target	1. Achieve 80 outdoor wedding ceremony reservations in City parks or beaches.	Wedding ceremony reservations														
FY2016																
✓ UM	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">80</td> <td style="text-align: center;">42</td> <td style="text-align: center;">19</td> <td style="text-align: center;">61</td> <td style="text-align: center;">5</td> <td style="text-align: center;">23</td> <td style="text-align: center;">89</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	80	42	19	61	5	23	89	
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
80	42	19	61	5	23	89										
Previous FY2015																
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="text-align: center;">75</td> <td style="text-align: center;">51</td> <td style="text-align: center;">16</td> <td style="text-align: center;">67</td> <td style="text-align: center;">3</td> <td style="text-align: center;">26</td> <td style="text-align: center;">96</td> </tr> </tbody> </table>	75	51	16	67	3	26	96								
75	51	16	67	3	26	96										
Comments: Mid-Yr:	FY 16 mid-year represents 9% decrease over FY 15. Fewer wedding ceremonies occurred at Alice Keck Park primarily with also a slight decrease at Chase Palm Park.	Yr-End: Though ahead of target, FY 16 year-end represents 7% decrease over FY 15. This year reflects a decrease in wedding ceremonies at East Beach, Alice Keck Park, Mission Rose Garden and Chase Palm Park.														

Status	Measurable Objectives	Metric																												
Ahead of Target 111.5% of Target	2. Achieve 600 picnic site rentals in City parks or beaches.	Picnic site rentals																												
FY2016																														
<input checked="" type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>600</td> <td>270</td> <td>98</td> <td>368</td> <td>69</td> <td>232</td> <td>669</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2015</td> </tr> <tr> <td>550</td> <td>253</td> <td>114</td> <td>367</td> <td>96</td> <td>257</td> <td>720</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	600	270	98	368	69	232	669	Previous FY2015							550	253	114	367	96	257	720
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
600	270	98	368	69	232	669																								
Previous FY2015																														
550	253	114	367	96	257	720																								
Comments: Mid-Yr:	FY 16 mid-year had an increase of one picnic rental over FY 15, indicative that a lack of rain continues to play a factor in increasing rental numbers.	Yr-End: FY 16 year-end had a 7% decrease over FY 15. Speculation of a rainy winter/spring made people hesitant to book though ultimately rainy weather didn't happen.																												
Status	Measurable Objectives	Metric																												
Behind Target 88.% of Target	3. Achieve 50 Saturday and Sunday rentals at the Mackenzie Adult Building and Ortega Welcome House.	Saturday and Sunday rentals																												
FY2016																														
<input type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>50</td> <td>15</td> <td>12</td> <td>27</td> <td>3</td> <td>14</td> <td>44</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2015</td> </tr> <tr> <td>50</td> <td>17</td> <td>13</td> <td>30</td> <td>10</td> <td>16</td> <td>56</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	50	15	12	27	3	14	44	Previous FY2015							50	17	13	30	10	16	56
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
50	15	12	27	3	14	44																								
Previous FY2015																														
50	17	13	30	10	16	56																								
Comments: Mid-Yr:	FY 16 mid-year reflects a 10% decrease (three fewer rentals) on a Saturday or Sunday compared to FY 15. This change is mainly due to fewer rentals at the Ortega Welcome House.	Yr-End: FY 16 year-end reflects a 21% decrease (12 fewer rentals) compared to FY 15. New policies have had a negative effect on rentals and include: no live bands, increased building monitor presence and no setup of tables/chairs outside to not exceed capacity.																												
Status	Measurable Objectives	Metric																												
Ahead of Target 119.1% of Target	4. Work with community organizations to facilitate 110 public special events held in park facilities.	Public special events held in park facilities																												
FY2016																														
<input checked="" type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>110</td> <td>60</td> <td>24</td> <td>84</td> <td>11</td> <td>36</td> <td>131</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2015</td> </tr> <tr> <td>110</td> <td>58</td> <td>22</td> <td>80</td> <td>6</td> <td>43</td> <td>129</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	110	60	24	84	11	36	131	Previous FY2015							110	58	22	80	6	43	129
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
110	60	24	84	11	36	131																								
Previous FY2015																														
110	58	22	80	6	43	129																								
Comments: Mid-Yr:	FY 16 mid-year reflects a 5% increase over FY 15.	Yr-End: FY 16 year-end reflects a 1.5% increase over FY 15. Events this year included: Ultimate Wine Run, Run to Surf, WCISA Tree Climbing and SB Birth Center 5K.																												

Status	Measurable Objectives	Metric														
Ahead of Target 105.3% of Target	5. Achieve 95% "good" to "excellent" survey response ratings for overall customer satisfaction with beachfront rental facilities.	Customers rating beachfront facilities "good" to "excellent"														
FY2016																
<input checked="" type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>95%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	100%	100%	100%	100%	100%	100%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
95%	100%	100%	100%	100%	100%	100%										
Previous FY2015																
		<table border="1"> <tbody> <tr> <td>95%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>96%</td> <td>100%</td> <td>99%</td> </tr> </tbody> </table>	95%	100%	100%	100%	96%	100%	99%							
95%	100%	100%	100%	96%	100%	99%										
Comments:	Mid-Yr: FY 16 mid-year had 100% good to excellent ratings for overall customer satisfaction with beachfront rental facilities, the same as in FY 15. 42 surveys were returned (17 in Q1 and 25 in Q2).	Yr-End: FY 16 year-end had 100% good to excellent ratings for overall customer satisfaction with beachfront rental facilities, slightly higher than in FY 15 with 99% rating. Approximately 373 surveys were emailed and 98 returned (26% response rate).														
Status	Measurable Objectives	Metric														
Ahead of Target 125.7% of Target	6. Achieve 35 Friday and Sunday rentals at the Cabrillo Pavilion Arts Center.	Friday and Sunday Rentals														
FY2016																
<input checked="" type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>35</td> <td>13</td> <td>10</td> <td>23</td> <td>5</td> <td>16</td> <td>44</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	35	13	10	23	5	16	44
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
35	13	10	23	5	16	44										
Previous FY2015																
		<table border="1"> <tbody> <tr> <td>35</td> <td>9</td> <td>10</td> <td>19</td> <td>12</td> <td>20</td> <td>51</td> </tr> </tbody> </table>	35	9	10	19	12	20	51							
35	9	10	19	12	20	51										
Comments:	Mid-Yr: FY 16 mid-year represents a 21% increase over FY 15.	Yr-End: Though 26% ahead of target, year-end results are down 14% from FY 15. Additional marketing is being implemented to help boost Friday and Sunday rentals.														
Status	Measurable Objectives	Metric														
Behind Target 90.9% of Target	7. Achieve \$123,000 in facility rental fee revenue at Chase Palm Park Center and Casa Las Palmas indoor facility rentals.	Revenue for Chase Palm Park Center and Casa Las Palmas														
FY2016																
<input type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>\$123,000</td> <td>\$38,049</td> <td>\$26,417</td> <td>\$64,466</td> <td>\$20,519</td> <td>\$26,773</td> <td>\$111,758</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	\$123,000	\$38,049	\$26,417	\$64,466	\$20,519	\$26,773	\$111,758
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
\$123,000	\$38,049	\$26,417	\$64,466	\$20,519	\$26,773	\$111,758										
Previous FY2015																
		<table border="1"> <tbody> <tr> <td>\$121,530</td> <td>\$40,860</td> <td>\$33,003</td> <td>\$73,863</td> <td>\$23,568</td> <td>\$37,584</td> <td>\$135,015</td> </tr> </tbody> </table>	\$121,530	\$40,860	\$33,003	\$73,863	\$23,568	\$37,584	\$135,015							
\$121,530	\$40,860	\$33,003	\$73,863	\$23,568	\$37,584	\$135,015										
Comments:	Mid-Yr: This measure was modified in FY 15 to only include facility rental fee revenue, not revenue from monitor, setup or cleaning fees. While still ahead of target, FY 16 mid-year reflects a 13% decrease compared to FY 15. This is primarily due to a decrease in rentals at Chase Palm Park Center including the loss of a weekly rental.	Yr-End: Year-end results are 9% below target and 17% down from FY 15. This short-fall is a result of the loss of a weekly rental at Chase Palm Park Center and lack of consistent replacement bookings.														

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 102.1% of Target	1. Revenue for outdoor park sites		\$300,000	\$134,230	\$57,063	\$191,293	\$22,330	\$92,720	\$306,343
			Previous FY2015						
			\$277,000	\$152,631	\$42,585	\$195,216	\$31,931	\$102,722	\$329,869
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 108.% of Target	2. Photo and film permits processed for the City		50	8	16	24	16	14	54
			Previous FY2015						
			50	15	19	34	15	21	70
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 93.% of Target	3. Total paid facility reservations processed for beachfront facilities		430	112	87	199	89	112	400
			Previous FY2015						
			430	120	111	231	92	126	449
Comments:	<p>1. Mid-Yr: FY 16 mid-year represents a 2% decrease compared to FY 15. A small decrease in wedding ceremonies, private gatherings and overnight camping contributed to this. Yr-End: FY 16 is 2% above target and 7% down from FY 15. Decreases in wedding ceremonies, picnics, private gatherings, multi-session classes and public events contributed to this. Speculation of a rainy winter/spring affected outdoor bookings.</p> <p>2. Mid-Yr: FY 16 mid-year has 24 permits for 50 shoot days, which is a 29% decrease from FY 15. This is not alarming as this is very similar to FY 14 and FY 13. FY 15 was an anomaly. Yr-End: FY 16 year end had 54 permits for 52 shoot days, which is a 23% decrease from FY 15. Speculation of a rainy winter/spring scared production companies away from Santa Barbara.</p> <p>3. Mid-Yr: FY 16 mid-year reflects a 14% decrease in paid rentals for the beachfront facilities compared to FY 15. This is primarily due to Chase Palm Park Center, including the loss of the Sunday church group, and a slight decrease at the Cabrillo Pavilion Arts Center. Yr-End: FY 16 is 7% below target and 11% down from FY 15. This is primarily due to the decrease in rentals at Chase Palm Park Center.</p>								



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Parks and Recreation **3/5, 60% Objectives Achieved**
Division: Recreation Division A
Program Name and Number: Active Adults and Classes (6161)
Program Owner: Jason Bryan
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. Manage the Carrillo Recreation Center and Carrillo Street Gym for community use.

Program Activities:

1. Provide public dance programs for swing, ballroom, and contra dancing at the historic Carrillo Ballroom.
2. Offer dance, fitness, and wellness classes for a wide range of interests and ability levels.
3. Coordinate volunteer-led social programs including bridge, potlucks, and peer support groups.
4. Provide a wide variety of classes through collaboration with community groups and use of independent contractors.
5. Provide site management of the Carrillo Recreation Center, Carrillo Street Gym, Santa Barbara Lawn Bowls Club, and MacKenzie Park Lawn Bowls Club.
6. Manage the registration, rental, and membership software used throughout the Parks and Recreation Department.
7. Manage the Santa Barbara Arts and Crafts Show, a Santa Barbara tradition since 1965.

<input checked="" type="checkbox"/>	Status	Project Objectives																												
<input type="checkbox"/>	In-Process	1. Investigate and implement CLASS upgrades to support the Department's activity registration and eRecreation. Recommend staff training and new upgrades to address and improve customer satisfaction.																												
Comments: Mid-Yr:		Staff is developing a plan to select replacement software for the Class system, which will no longer be supported as of November 2017.																												
Yr-End:		Staff is in the final phase of selecting a replacement to Class that will better support departmental needs and improve customer service.																												
Status	Measurable Objectives	Metric																												
Behind Target 97.6% of Target	1. Serve 6,500 participants through the Swing, Ballroom, and Contra dance programs.	Participants in Ballroom, Swing, and Contra dance programs																												
FY2016																														
<input checked="" type="checkbox"/>	UM	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>6,500</td> <td>1,232</td> <td>2,303</td> <td>3,535</td> <td>1,465</td> <td>1,344</td> <td>6,344</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2015</td> </tr> <tr> <td>7,000</td> <td>1,213</td> <td>2,304</td> <td>3,517</td> <td>1,341</td> <td>1,382</td> <td>6,240</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	6,500	1,232	2,303	3,535	1,465	1,344	6,344	Previous FY2015							7,000	1,213	2,304	3,517	1,341	1,382	6,240
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
6,500	1,232	2,303	3,535	1,465	1,344	6,344																								
Previous FY2015																														
7,000	1,213	2,304	3,517	1,341	1,382	6,240																								
Comments: Mid-Yr:		FY 16 mid-year is a .5% increase over FY 15. The addition of an annual dance festival in the second quarter is responsible for 910 of the 2,303 participants reported.																												
Yr-End:		FY 16 year-end results are 2.4% below target and reflect a 1.7% increase over FY 15. Dance attendance is improving.																												

Status	Measurable Objectives	Metric																												
On Target 98.8% of Target	2. Serve 2,000 participants in adult and youth contract classes at Carrillo Recreation Center.	Contract class registrations																												
FY2016																														
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>2,000</td> <td>388</td> <td>356</td> <td>744</td> <td>604</td> <td>627</td> <td>1,975</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2015</td> </tr> <tr> <td>2,250</td> <td>346</td> <td>239</td> <td>585</td> <td>506</td> <td>545</td> <td>1,636</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	2,000	388	356	744	604	627	1,975	Previous FY2015							2,250	346	239	585	506	545	1,636
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
2,000	388	356	744	604	627	1,975																								
Previous FY2015																														
2,250	346	239	585	506	545	1,636																								
✓																														
Comments: Mid-Yr:	FY 16 mid-year is a 27% increase over FY 15. New classes have been introduced and additional programming will be added in the 2nd half of the year.	Yr-End: FY 16 year-end is a 21% increase over FY 15. New staff were hired to assist with developing new classes and numbers are expected to increase in FY 17 as new programs are developed and implemented.																												
Status	Measurable Objectives	Metric																												
Ahead of Target 100.4% of Target	3. Maintain community use of Carrillo Recreation Center and Carrillo St. Gym at 8,500.	Facility use hours																												
FY2016																														
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>8,500</td> <td>1,944</td> <td>1,937</td> <td>3,881</td> <td>2,447</td> <td>2,209</td> <td>8,537</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2015</td> </tr> <tr> <td>8,500</td> <td>1,983</td> <td>2,211</td> <td>4,194</td> <td>2,382</td> <td>2,142</td> <td>8,718</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	8,500	1,944	1,937	3,881	2,447	2,209	8,537	Previous FY2015							8,500	1,983	2,211	4,194	2,382	2,142	8,718
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
8,500	1,944	1,937	3,881	2,447	2,209	8,537																								
Previous FY2015																														
8,500	1,983	2,211	4,194	2,382	2,142	8,718																								
✓																														
Comments: Mid-Yr:	FY 16 mid-year is a 7% decrease over FY 15. Overall there have been fewer rentals compared to past years. Marketing was increased in the first half of the year. Q3 will also see more marketing of these facilities.	Yr-End: FY 16 year-end is a 2% decrease over FY 15. While there was a slight decline in the number of hours used, there is still strong demand for gym and recreation center space.																												
Status	Measurable Objectives	Metric																												
On Target 100.% of Target	4. Achieve 30 event rentals at the Carrillo Recreation Center.	Event Rentals																												
FY2016																														
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>30</td> <td>6</td> <td>9</td> <td>15</td> <td>8</td> <td>7</td> <td>30</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2015</td> </tr> <tr> <td>30</td> <td>7</td> <td>11</td> <td>18</td> <td>6</td> <td>7</td> <td>31</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	30	6	9	15	8	7	30	Previous FY2015							30	7	11	18	6	7	31
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
30	6	9	15	8	7	30																								
Previous FY2015																														
30	7	11	18	6	7	31																								
✓																														
Comments: Mid-Yr:	FY 16 mid-year is a 17% decrease (or three rentals) from FY 15. Although marketing for this facility increased in the first of the fiscal year, we have not yet seen an increase in rentals. Staff will be implementing some new pricing and additional marketing in Quarters 3 and 4, so staff expect events to increase by the end of the year.	Yr-End: FY 16 year-end is 3% decrease from FY 15. Marketing efforts were only marginally successful in the second half of FY 16.																												

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 185.% of Target	1. Active Adults Fitness members		40	10	3	13	53	8	74
			Previous FY2015						
			40	8	0	8	43	5	56
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 122.1% of Target	2. Facility reservations processed for the Carrillo Recreation Center		1,500	430	439	869	488	474	1,831
			Previous FY2015						
			1,600	380	410	790	475	437	1,702
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 99.5% of Target	3. Facility reservations processed for the Carrillo St Gym		850	189	190	379	245	222	846
			Previous FY2015						
			850	206	230	436	235	207	878
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 92.6% of Target	4. Artisans in the Santa Barbara Arts and Crafts Show		190	190	187	187	175	176	176
			Previous FY2015						
			190	202	188	188	184	191	191

Comments:

- Mid-Yr: FY 16 mid-year is a 62% increase over FY 15. Most memberships are processed in January for this calendar year program.
Yr-End: FY 16 year-end is 85% above target and reflects a 32% increase over FY 15. A new group of younger seniors have been joining into this program.
- Mid-Yr: FY 16 mid-year is a 10% increase over FY 15. Internal and external meeting reservations increased since last year. This measure includes both paid reservations and free use for City Department meetings.
Yr-End: FY 16 year-end is 22% above target and reflects an 8% increase over FY 15. Community meetings, staff trainings and private dance lessons account for much of this increase.
- Mid-Yr: FY 16 mid-year is a 13% decrease over FY 15.
Yr-End: FY 16 reflects a 4% decrease from FY 15. There has been a decrease in rentals from private schools in FY 16.
- Mid-Yr: FY 16 mid-year is a 1% decrease (1 member) over FY 15. The Cabrillo Blvd. Bridge Replacement Project and fears of El Nino weather have affected the show's membership. Staff has received fewer applications for show membership.
Yr-End: FY 16 year-end is an 8% decrease (15 members) over FY 15. The Cabrillo Blvd. Bridge Replacement project continues to impact the show and enforcement of parking restrictions prompted some members to leave due to lack of parking for setup and take-down.



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department:	Parks and Recreation	9/10, 90% Objectives Achieved
Division:	Recreation Division A	
Program Name and Number:	Neighborhood and Outreach Services (6195)	
Program Owner:	Mark Alvarado	
Program Mission:	Neighborhood and Outreach Services provides educational, cultural, and recreational programs and services through neighborhood outreach to strengthen families, improve the quality of life for children and youth, and create stronger sustainable communities.	

Program Activities:

1. Provide outreach to youth, families, and neighborhoods through collaborations with community and non-profit organizations, youth service agencies, and school districts.
2. Operate neighborhood centers located in densely populated, low-income, and culturally diverse neighborhoods: Westside, Downtown and Eastside, for various recreation and community programs.
3. Improve neighborhood and youth voice through the Neighborhood Advisory Council, Santa Barbara Youth Council, and South Coast Task Force on Youth Gangs, City Neighborhood Improvement Task Force, Human Services Commission, and Community Development Block Grant initiatives.
4. Manage the Community Gardens Program and coordinate annual rental of garden plots at Yanonali, Rancheria, and Pilgrim Terrace community gardens.

✓ Status	Project Objectives	
✓ Complete	1. Coordinate grant request from the Neighborhood Advisory Council for the Community Development Block Grant and Neighborhood Improvement Task Force by December 2015.	
Comments: Mid-Yr:	Coordinated the Neighborhood Advisory Council grant request for \$581,000 of CDBG projects for FY 16 that included Playground and Pedestrian Improvement Project at the Municipal Tennis Center and the Westside Access Ramps Project. This was completed at the November NAC meeting.	Yr-End: Completed in November, 2015.
✓ Complete	2. 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.	
Comments: Mid-Yr:	Three action items have been completed by mid-year FY 16 including: the NAC participating in a Lower Westside Meet and Greet event, making recommendations for the 2016/17 CDBG Capital Projects, and the Santa Barbara Youth Council taking action to apply for the Youth Making Change grant.	Yr-End: A total of seven action items completed by FY 16 year-end. Qtr 3 & 4, the NAC recommended CDBG funding for youth programs, NEP funding, and improvements to Cabrillo Ball Field. The SB Youth Council voted for public awareness on global warming and bullying.
✓ Complete	3. Conduct marketing, outreach, and coordination for the application and selection process of the 179 garden plots assigned at community gardens by October 1, 2015.	
Comments: Mid-Yr:	At FY 16 mid-year NOS completed 139 garden plots rentals and have 39 garden plots available with a 22% vacancy rate. At FY 15 mid-year, there were 32 plots available with a 18% vacancy rate.	Yr-End: Mid-year objective completed.

Complete 4. Provide 4 community service opportunities for teens and adults in youth or community service programs or activities.

Comments: Mid-Yr: By FY 16 mid-year, four service opportunities were completed; this is a 100% increase over FY 15 mid-year. Service opportunities included: Arts Alliance Day of Caring/ Community Gardens Project, Neighborhood Health Fair and Family Fun Day, Youth Council Candidates Forum and Coronel Place Mural Project.

Yr-End: By year-end, a total of seven service opportunities were provided including four in Qtr 3 & 4. These included Youth Council Bullying Event, Santa Barbara Youth Council Teen Summit, and Santa Barbara Youth Leadership Banquet.

Complete 5. Continue to implement the Neighborhood Enhancement Program, for neighborhood improvements, which benefit low income residents, based on annual recommendations from the Neighborhood Advisory Council.

Comments: Mid-Yr: Nine Neighborhood Enhancement Project applications were received in November 2015. Staff reviewed the applications to determine those that met program criteria and presented them at the January NAC meeting. Staff will be seeking funding recommendations from the Neighborhood Advisory Council at their February meeting.

Yr-End: By FY 16 year-end, five NEP projects totalling \$24,050 were approved for funding by the NAC. A new application process and reporting process for grant expenditures was established.

Status	Measurable Objectives	Metric
--------	-----------------------	--------

Behind Target 64.3% of Target	1. Provide food distribution to 16,000 households (unduplicated) annually through Farmer’s Market, Brown Bag, and Food Pantry programs.	Households served through food distribution
----------------------------------	---	---

FY2016							
	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓ UM	16,000	2,371	2,683	5,054	2,540	2,693	10,287
Previous FY2015							
	14,000	4,173	3,993	8,166	3,500	3,500	15,166

Comments: Mid-Yr: FY 16 mid-year reflects a 38% decrease from FY 15 mid-year. Fewer residents are attending food distribution programs. Staff surmise that this is due to a rebound in the local economy and a slight decline in the unemployment rate.

Yr-End: FY 16 year-end reflects a 32% decrease over FY 15 year-end. The Foodbank reported that they have also seen a decline at number of their other food distribution sites during this period. Staff will increase promotion of this program in FY 17.

Status	Measurable Objectives	Metric																					
Ahead of Target 214.3% of Target	2. Provide 7 outreach, neighborhood projects or special events annually.	Outreach projects or events held annually																					
FY2016																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>7</td> <td>2</td> <td>3</td> <td>5</td> <td>1</td> <td>9</td> <td>15</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	7	2	3	5	1	9	15							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
7	2	3	5	1	9	15																	
✓		<table border="1"> <thead> <tr> <th colspan="7">Previous FY2015</th> </tr> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>7</td> <td>1</td> <td>2</td> <td>3</td> <td>3</td> <td>3</td> <td>9</td> </tr> </tbody> </table>	Previous FY2015							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	7	1	2	3	3	3	9
Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
7	1	2	3	3	3	9																	
Comments: Mid-Yr:	By FY 16 mid-year, five community events were produced including: No Kid Hungry End of Summer Bash, Neighborhood Health Fair, Franklin Children's Health Fair, Youth Council Candidates Forum and Neighborhood Enhancement Program Outreach. FY 16 mid-year is a 67% increase over FY 15.	Yr-End: By FY 16 year-end, 15 events were provided, a 66% increase over FY 15 year-end. Qtr 3 Youth Council Bullying Event. Qtr 4 Noche de Arte, four Senior Events, three Youth Council events and No Kid Hungry event at Chase Palm Park.																					

Status	Measurable Objectives	Metric																					
Ahead of Target 120.% of Target	3. Maintain an average daily attendance of 25 teens at the Franklin Teen Drop-In Center.	Average daily attendance at Franklin Teen Center																					
FY2016																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>25</td> <td>26</td> <td>26</td> <td>26</td> <td>38</td> <td>31</td> <td>30</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	25	26	26	26	38	31	30							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
25	26	26	26	38	31	30																	
✓		<table border="1"> <thead> <tr> <th colspan="7">Previous FY2015</th> </tr> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>25</td> <td>32</td> <td>23</td> <td>28</td> <td>23</td> <td>23</td> <td>25</td> </tr> </tbody> </table>	Previous FY2015							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	25	32	23	28	23	23	25
Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
25	32	23	28	23	23	25																	
Comments: Mid-Yr:	FY 16 mid-year is a 7% decrease (two teens daily) from FY 15 mid-year. The decrease is not due to any particular reason as there have been a great variety of activities and programs offered at the Franklin Teen Drop-In Center.	Yr-End: FY 16 year-end represents an increase of 20% or five more teens served daily over FY 15 year-end. With more CalSoap tutors on site this year, more teens are taking advantage of the free after-school tutoring program at the Franklin Teen Center.																					

Status	Measurable Objectives	Metric																												
Ahead of Target 180.2% of Target	4. Process 1,000 applications for facility reservations for community, private, and public events at 3 neighborhood centers.	Facility reservations for community, private, and public events																												
----- FY2016 -----																														
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>1,000</td> <td>331</td> <td>409</td> <td>740</td> <td>524</td> <td>538</td> <td>1,802</td> </tr> <tr> <td colspan="7" style="text-align: center;">----- Previous FY2015 -----</td> </tr> <tr> <td>1,000</td> <td>227</td> <td>297</td> <td>524</td> <td>71</td> <td>56</td> <td>651</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	1,000	331	409	740	524	538	1,802	----- Previous FY2015 -----							1,000	227	297	524	71	56	651
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
1,000	331	409	740	524	538	1,802																								
----- Previous FY2015 -----																														
1,000	227	297	524	71	56	651																								
✓																														
Comments: Mid-Yr:	FY 15 corrected mid-year was 540 bookings. FY 16 mid-year is a 37% increase in facility reservations over FY 15. This measure counts facility bookings at three centers including paid rentals and free or reduced fee uses for Department and co-sponsored programs and services. There has been a great increase in new programs, both Department and co-sponsored, offered at the neighborhood centers in the last year which explains the increase in use.	Yr-End: FY 15 corrected year-end is 1,211 bookings. FY 16 year-end represents a 49% increase from FY 15 year-end. The is due to an increase in co-sponsorship use, after school use, week day rentals and use of the Westside Kitchen.																												

Status	Measurable Objectives	Metric																												
Ahead of Target 213.6% of Target	5. Register 125 teens in NOS programs, services and activities.	Teens registered in scheduled activities																												
----- FY2016 -----																														
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>125</td> <td>87</td> <td>50</td> <td>137</td> <td>70</td> <td>60</td> <td>267</td> </tr> <tr> <td colspan="7" style="text-align: center;">----- Previous FY2015 -----</td> </tr> <tr> <td>100</td> <td>61</td> <td>13</td> <td>74</td> <td>168</td> <td>168</td> <td>410</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	125	87	50	137	70	60	267	----- Previous FY2015 -----							100	61	13	74	168	168	410
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
125	87	50	137	70	60	267																								
----- Previous FY2015 -----																														
100	61	13	74	168	168	410																								
✓																														
Comments: Mid-Yr:	FY 16 mid-year is a 85% increase over mid-year FY 15. This measure counts unduplicated youth participating in the following programs: Santa Barbara Arts Alliance, Youth Council, Tutoring/Homework program and Youth Employment program. More youth participated in the first half of the year this year in contrast to FY15.	Yr-End: FY 15 corrected year-end was 273 youth. FY 16 year-end reflects a 2% or six registration decrease in registrations over FY 15 year-end.																												

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 54.7% of Target	1. Free or low cost meals provided to senior citizens		5,500	240	480	720	1,079	1,210	3,009
			Previous FY2015						
			5,500	480	480	960	480	480	1,920
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 211.8% of Target	2. Youth and adults mentored through the Job Apprentice Program		85	40	35	75	65	40	180
			Previous FY2015						
			54	35	38	73	53	53	179
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 434.7% of Target	3. Individuals assisted through the Volunteer Income Tax Assistance Program		75				326		326
			Previous FY2015						
			75	0	0	0	0	0	0
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 87.5% of Target	4. High School students participating in the Healthy Options Culinary Arts Program		40					35	35
			Previous FY2015						
			40	0	0	0	29	0	29
Comments:	<p>1. Mid-Yr: FY 16 mid-year shows an 25% decrease in meals served over FY 15. The City provides the site for this program. Outreach and publicity by the sponsoring organization has decreased in the last few years, affecting the participation numbers. In second quarter, the program will move to the Louise Lowry Davis Center and the Franklin Neighborhood Center. Staff hopes to see an increase in participation numbers with services at two new venues.</p> <p>Yr-End: FY 16 year-end represents a 57% increase in participation from FY 15. The increase is due to a change in staff and an increased outreach effort by sponsoring agency. The program is expected grow in FY 17 by expanding meal service to the Franklin Center.</p> <p>2. Mid-Yr: FY 16 mid-year is a 3% increase from FY 15. This program measure is on track to achieve its target.</p> <p>Yr-End: FY 16 continues to see strong participation in this program, exceeding target by over 110%. FY 15 saw similar participation (179).</p> <p>3. Mid-Yr: Reportable in the second half of the fiscal year when the program is offered.</p> <p>Yr-End: FY 16 year-end was 326 individual tax returns filed. The VITA program, run by the Housing Authority and the United Way, was held at the Franklin Center in 2016. A significant number of families were served by this valuable, free tax preparation service.</p> <p>4. Mid-Yr: Reportable in the second half of the fiscal year when the program is in session.</p> <p>Yr-End: FY 16 year-end was a 21% increase over FY 15 year-end. 2016 was the largest number of participants to date. The program continues to grow in popularity as participants gain experience in culinary arts by working with a professional chefs.</p>								



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Parks and Recreation
Division: Recreation Division B
Program Name and Number: Aquatics (6171)
Program Owner: Tony Sholl
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.

6/6, 100%
Objectives
Achieved

Program Activities:

1. Provide safe and clean community swimming and wading pools for exercise and healthy enjoyment.
2. Provide professional lifeguard services at city beaches and pools to ensure that 2 million visitors and citizens enjoy the sun, surf, and sand in a safe environment.
3. Provide swim lessons and water safety training to safeguard against drowning accidents, provide job certifications, and enhance community awareness for responsible swimming.
4. Provide aquatic opportunities for youth including Junior Lifeguards, Aquacamp, Beach Volleyball Camp, and new avenues for aquatics-related personal growth.
5. Manage 2 year-round, multi-use aquatic facilities, Los Baños del Mar Swimming Pool and Cabrillo Bathhouse, and 3 seasonal pool facilities.

✓ Status	Project Objectives							
✓ Complete	1. Complete the installation of an ADA accessible entry ramp system at Oak Park wading pool by June 1, 2016.							
Comments:	Mid-Yr: The ADA accessible entry ramp project is scheduled to go out to bid in February. The project is scheduled for completion in May.	Yr-End: The ADA accessible ramp entry project was completed on June 7, 2016. Oak Park Pool opened to the public on June 13, 2016.						
Status	Measurable Objectives	Metric						
#Num!	1. Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.	Mandated closures by the Santa Barbara County Health Department						
----- FY2016 -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		0	0	0	0	0	0	0
----- Previous FY2015 -----								
		0	0	0	0	0	0	0
Comments:	Mid-Yr: There were no mandated pool closures. No change over FY 15.	Yr-End: All swimming facilities passed their annual health inspections.						

Status	Measurable Objectives	Metric																					
Ahead of Target 102.1% of Target	2. Achieve 95% "good to "excellent" overall customer satisfaction rate with aquatics programs.	Participants overall customer satisfaction "good" to "excellent"																					
FY2016																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>95%</td> <td>95%</td> <td>0%</td> <td>95%</td> <td>0%</td> <td>98%</td> <td>97%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	95%	0%	95%	0%	98%	97%							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
95%	95%	0%	95%	0%	98%	97%																	
✓		<table border="1"> <thead> <tr> <th colspan="7">Previous FY2015</th> </tr> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>95%</td> <td>98%</td> <td>0%</td> <td>98%</td> <td>0%</td> <td>0%</td> <td>98%</td> </tr> </tbody> </table>	Previous FY2015							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	98%	0%	98%	0%	0%	98%
Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
95%	98%	0%	98%	0%	0%	98%																	
Comments:	Mid-Yr: There were 148 completed and returned surveys out of 1,210 surveys distributed, representing a 12% return rate.	Yr-End: FY 16 represents 213 completed and returned surveys; 2179 surveys were distributed with a 10% return rate.																					

Status	Measurable Objectives	Metric																					
On Target 100.2% of Target	3. Achieve 870 youth swim lesson registrations.	Youth swim lesson registrations																					
FY2016																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>870</td> <td>571</td> <td>0</td> <td>571</td> <td>4</td> <td>297</td> <td>872</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	870	571	0	571	4	297	872							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
870	571	0	571	4	297	872																	
✓		<table border="1"> <thead> <tr> <th colspan="7">Previous FY2015</th> </tr> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>870</td> <td>557</td> <td>0</td> <td>557</td> <td>23</td> <td>301</td> <td>881</td> </tr> </tbody> </table>	Previous FY2015							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	870	557	0	557	23	301	881
Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
870	557	0	557	23	301	881																	
Comments:	Mid-Yr: FY 16 mid-year represents a 3% increase over FY 15. This increase represents 14 additional participants in the first-year, grant funded, Monica Jones free learn-to-swim program offered at Ortega Park swimming pool during the month of July.	Yr-End: FY 16 is a 1% decrease in participation from FY 15 due to the YMCA opting not to use Ortega Park pool for summer swim lessons as they did in FY 15.																					

Status	Measurable Objectives	Metric																					
On Target 108.3% of Target	4. Provide 60 scholarships to aquatic camp programs.	Scholarships awarded for aquatic summer camps																					
FY2016																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>60</td> <td>38</td> <td>0</td> <td>38</td> <td>0</td> <td>27</td> <td>65</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	60	38	0	38	0	27	65							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
60	38	0	38	0	27	65																	
✓		<table border="1"> <thead> <tr> <th colspan="7">Previous FY2015</th> </tr> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>45</td> <td>38</td> <td>0</td> <td>38</td> <td>0</td> <td>28</td> <td>66</td> </tr> </tbody> </table>	Previous FY2015							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	45	38	0	38	0	28	66
Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
45	38	0	38	0	28	66																	
Comments:	Mid-Yr: There is no significant change over FY 15.	Yr-End: FY 16 is in line with FY 15. All scholarships marked for Aquatics were awarded.																					

Status	Measurable Objectives	Metric														
Ahead of Target 114.5% of Target	5. Retain 55% of aquatic summer staff hourly employee annual retention to ensure consistent quality programming.	Percent aquatic summer staff returning														
FY2016																
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>55%</td> <td>54%</td> <td>0%</td> <td>54%</td> <td>0%</td> <td>63%</td> <td>63%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	55%	54%	0%	54%	0%	63%	63%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
55%	54%	0%	54%	0%	63%	63%										
Previous FY2015																
✓		<table border="1"> <tbody> <tr> <td>55%</td> <td>62%</td> <td>0%</td> <td>31%</td> <td>0%</td> <td>76%</td> <td>76%</td> </tr> </tbody> </table>	55%	62%	0%	31%	0%	76%	76%							
55%	62%	0%	31%	0%	76%	76%										
Comments:	Mid-Yr: FY 16 mid-year reflects an 8% decrease over FY 15 due to a turnover of seasonal hourly positions for the 2015 summer season. This turnover is common every three to four years as senior staff graduate from college and move on to full time positions in their respective careers.	Yr-End: FY 16 is 63%; a decrease of 13% compared to FY 15. A total of 59 out of a possible 93 seasonal hourly employees returned for the 2016 summer season.														

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 120.0% of Target	1. Training hours provided for aquatics staff	Hours	225	60	60	120	0	150	270
			Previous FY2015						
			225	56	60	116	0	145	261
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 102.9% of Target	2. Percent of cost recovery for all aquatics programs		70%	80%	73%	76%	63%	72%	72%
			Previous FY2015						
			70%	44%	51%	51%	64%	76%	76%
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 111.6% of Target	3. Participation at Los Baños swimming pool		98,000	32,038	28,563	60,601	20,143	28,644	109,388
			Previous FY2015						
			98,000	30,423	27,907	58,330	21,743	23,158	103,231
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 100.7% of Target	4. Participation at Ortega Park swimming pool		4,750	3,990	0	3,990	0	795	4,785
			Previous FY2015						
			4,750	3,987	0	3,987	0	835	4,822
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 114.3% of Target	5. Participation at Oak Park wading pool		8,000	7,145	0	7,145	0	2,000	9,145
			Previous FY2015						
			8,000	7,134	0	7,134	0	2,000	9,134
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
#Num!	6. Participation at West Beach wading pool		0	0	0	0	0	0	0
			Previous FY2015						
			2,000	0	0	0	0	0	0

Comments:

- Mid-Yr: FY 15 mid-year was 116. FY 16 mid-year has no significant change.
Yr-End: FY 16 is above target by 45 hours and reflects a 3% increase in training from FY 15 due to additional safety and operations training for camp staff.
- Mid-Yr: FY 15 mid-year was 51%. FY 16 mid-year cost recovery represents a 22% increase due to a change in how the Recreation Division recognizes revenue. Revenue was previously collected on a cash accounting basis, and the new accrual method reallocated a significant portion of revenue historically accounted for in Q4 of the previous fiscal year into Q1 of the current fiscal year.
Yr-End: Cost recovery is on par with FY 14 and slightly less than FY 15 (5%). FY 15 saw an increased cost recovery due to two of the permanent positions being vacant or on extended protective leave.
- Mid-Yr: FY 16 mid-year reflects a 4% increase over FY 15 in participation in the adult lap swim programs at Los Baños pool.
Yr-End: FY 16 reflects an 11.5% increase over target and a 6% increase from FY 15. FY 15 saw an unexplained

decrease in swimming participation. FY 16 participation numbers increased above projection due to the continuous warm weather.

4. Mid-Yr: There is no significant change over FY 15.

Yr-End: FY 16 reflects a 1% decrease from FY 15. This is due to the local YMCA opting not to rent the pool for private recreation swim times outside regular public swim hours during the summer.

5. Mid-Yr: There is no significant change over FY 15.

Yr-End: Participation remains above expectations due to West Beach wading pool remaining closed.

6. Mid-Yr: West Beach wading pool remains closed, due to a major leak and the Stage III drought restrictions.

Yr-End: West Beach wading pool remains closed, due to a major leak and the Stage III drought restrictions.



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Parks and Recreation
Division: Recreation Division B
Program Name and Number: Sports (6181)
Program Owner: Jeff Smith
Program Mission:

**5/6, 83%
Objectives
Achieved**

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.

Program Activities:

1. Provide sports leagues for adults and youth in volleyball, basketball, soccer, flag football, and other sports of community interest.
2. Manage City contract to provide community softball program at City facilities.
3. Promote and facilitate community use of the City's sports fields for soccer, softball, baseball, and other sports.
4. Coordinate training for sports officials, coaches, volunteers and staff to promote sportsmanship, safety, and compliance with all policies and procedures.
5. Facilitate the California Beach Volleyball Tournament Series which includes youth and adult tournaments.
6. Schedule and coordinate sporting events at City parks, beaches and sports fields.

✓ Status	Project Objectives	
<input checked="" type="checkbox"/> Complete Comments: Mid-Yr:	1. Develop a minimum of one new camp, clinic, and sports program and class for Fiscal Year 2016. Created a new men's indoor volleyball Division A league and women's Division B league in FY 16 third quarter.	Yr-End: Expanded indoor volleyball league offering to include men's A-division and women's B-division in FY 16 third quarter.
Status	Measurable Objectives	Metric
Behind Target 95.4% of Target	1. Achieve 1,800 registrations in youth sports programs.	Youth participants
----- FY2016 -----		
✓ UM	Target	Qtr1 Actual Qtr2 Actual Mid-Year Actual Qtr3 Actual Qtr4 Actual Year-to-Date
<input type="checkbox"/>	1,800	351 387 738 461 518 1,717
----- Previous FY2015 -----		
	1,800	300 360 660 554 652 1,866
Comments: Mid-Yr:	Although behind target, FY 16 mid-year represents a 12% increase over FY 15, due to 78 additional participants in the summer and fall soccer camps and clinics.	Yr-End: FY 16 year-end represents a decrease of 8% from FY 15 year-end. This is the result of less participants in afterschool sports due to the challenge of filling all part-time hourly coaching positions.

Status	Measurable Objectives	Metric
Ahead of Target 109.2% of Target	2. Achieve 2,500 registrations in adult sports programs.	Adult participants
FY2016		
✓	UM	Target
✓		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
		2,500
		809
		613
		1,422
		975
		334
		2,731
Previous FY2015		
		2,100
		548
		712
		1,260
		1,037
		318
		2,615
Comments: Mid-Yr:	FY 16 mid-year participation represents a 13% increase over FY 15 due to continued popularity and growth for indoor and beach volleyball programs.	Yr-End: FY 16 year-end participation represents a 9 % increase over target and a 4% increase over FY 15. This is primarily due to the continued popularity of indoor and beach volleyball programs.
Status	Measurable Objectives	Metric
Ahead of Target 103.2% of Target	3. 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"
FY2016		
✓	UM	Target
✓		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
		95%
		100%
		100%
		100%
		93%
		98%
Previous FY2015		
		95%
		98%
		98%
		93%
		96%
Comments: Mid-Yr:	FY 16 mid-year was ahead of target with a 100% rating. A total of 427 surveys were e-mailed to participants with 49 surveys returned (11% return rate).	Yr-End: FY 16 year-end represents an increase of 2% from FY 15. A total of 264 surveys were e-mailed to parents with 28 surveys returned (11% return rate).
Status	Measurable Objectives	Metric
Ahead of Target 105.6% of Target	4. 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"
FY2016		
✓	UM	Target
✓		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
		90%
		95%
		95%
		95%
Previous FY2015		
		90%
		0%
		93%
		93%
		0%
		0%
		93%
Comments: Mid-Yr:	A total of 292 annual surveys were e-mailed to adult league team captains with 193 returned (66% return rate).	Yr-End: Annual survey was conducted in the second quarter and achieved a 95% overall satisfaction rating.

Status	Measurable Objectives	Metric
Ahead of Target 119.4% of Target	5. Facilitate community use of 5,000 programmable hours at 7 City sports fields.	Field hours reserved
FY2016		
<input checked="" type="checkbox"/>	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input checked="" type="checkbox"/>	Hours	5,000
		2,077
		1,399
		3,476
		1,059
		1,434
		5,969
Previous FY2015		
		8,000
		1,686
		1,278
		2,964
		1,227
		1,721
		5,912
Comments:	Mid-Yr: FY 16 mid-year represents a 17% increase over FY 15 mid-year due to a variety of different sporting activity requests to use softball outfield turf areas. Improved ball field lighting is one reason for this increase.	Yr-End: FY 16 year-end is 19% above target and represents a 1% increase from FY 15 year-end. This increase is primarily due to adult and youth soccer team practices.
FY2016		
Status	Other Program Measures	UM
		Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
Below Projections 99.2% of Target	1. Adult and youth tournament participants	950
		786
		0
		786
		0
		156
		942
Previous FY2015		
		750
		968
		0
		968
		0
		252
		1220
FY2016		
Status	Other Program Measures	UM
		Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
As Projected 100.2% of Target	2. Youth served in free afterschool sports program	1,000
		0
		265
		265
		306
		431
		1,002
Previous FY2015		
		1,000
		0
		248
		248
		365
		507
		1,120
FY2016		
Status	Other Program Measures	UM
		Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
Below Projections 80.% of Target	3. Youth served with scholarships	20
		6
		2
		8
		5
		3
		16
Previous FY2015		
		20
		4
		6
		10
		4
		9
		23
Comments:	<p>1. Mid-Yr: FY 16 mid-year represents a 19% reduction in participation from FY 15 due to two fewer adult beach volleyball tournaments scheduled. Yr-End: FY 16 year-end comes in slightly less than target and represents a 23% decrease in participation from FY 15 year-end. This is due to two fewer adult beach volleyball tournaments scheduled.</p> <p>2. Mid-Yr: FY 16 mid-year represents a 7% increase over FY 15 mid-year, due to one additional team returning to participate in the after school flag football league. Yr-End: FY 16 year-end results are at target, yet represents an 11% decrease from FY 15 due to 10 fewer teams in after school sports - the result of not filling all coaching positions.</p> <p>3. Mid-Yr: FY 16 mid-year represents a 20% decrease from FY 15 in approved scholarships due to fewer camp and clinic scholarships requested. Yr-End: FY 16 year-end represents a 30% decrease in scholarship requests. All scholarship requests were approved in FY 16. Due to Free After School sports programs, scholarship requests are mainly focused on summer camps and Kids Love Soccer program.</p>	



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Parks and Recreation
Division: Recreation Division B
Program Name and Number: Tennis (6182)
Program Owner: Jeff Smith
Program Mission: Offer reasonably priced, quality tennis classes and programs in well-maintained facilities and promote tennis as a lifetime sport.

**2/5, 40%
Objectives
Achieved**

Program Activities:

1. Provide community tennis programs consisting of group and private lessons, rentals, clinics, summer youth tennis programs, and tournaments.
2. Maintain and coordinate use of 22 tennis courts at 3 facilities, including 11 lighted courts, showers, and locker rooms.
3. Manage a tennis court user-fee permit system, including sales of daily and annual tennis permits.
4. Collaborate with local schools, non-profit agencies, and national tennis associations to promote adult and youth participation in tennis.

Status	Measurable Objectives	Metric
Ahead of Target 125.5% of Target	1. Provide 550 hours of group lessons on an annual basis.	Hours of group lessons
----- FY2016 -----		
✓	UM	Target
✓	Hours	690
	Target	Qtr1 Actual
	550	119
		Qtr2 Actual
		222
		Mid-Year Actual
		341
		Qtr3 Actual
		163
		Qtr4 Actual
		186
		Year-to-Date
		690
----- Previous FY2015 -----		
	600	129
		84
		213
		147
		64
		424

Comments: **Mid-Yr:** FY 16 mid-year reflects a 60% increase over FY 15 jid-year in group lesson participation for youth and adults. This change is attributed to expanded class offerings and increased marketing to generate more interest and participation in tennis.

Yr-End: FY 16 year-end is 25% ahead of target and reflects a 63% increase in group lesson participation from FY 15 year-end. The increase is due to expanded class offerings and increased marketing.

Status	Measurable Objectives	Metric						
Behind Target 72.5% of Target	2. Sell 1,600 Daily Tennis permits.	Daily Tennis Permits Sold						
FY2016								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		1,600	381	333	714	234	212	1,160
Previous FY2015								
		2,000	407	230	637	327	431	1,395
Comments: Mid-Yr:	FY 16 mid-year represents a 12% increase in daily tennis permit sales from FY 15 mid-year. A focused effort to sell more daily tennis permits and the consistent office presence at the Municipal Tennis Facility by the new Tennis Specialist resulted in this increase.			Yr-End:	FY 16 year-end is 27% below target and represents a 17% decline in daily permit sales compared to FY 15. The decline continues to be attributed to tennis players seeking out free and alternative drop-in tennis facilities between Goleta and Montecito.			

Status	Measurable Objectives	Metric						
Ahead of Target 157.8% of Target	3. Manage 1,400 hours of fee based facility court rentals.	Court rental hours						
FY2016								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>	Hours	1,400	629	566	1,195	546	468	2,209
Previous FY2015								
		1,400	768	77	845	234	502	1,581
Comments: Mid-Yr:	FY 16 mid-year represents a 41% increase in fee based court rentals compared to FY 15. This is the result of new and improved rental processes implemented by the Tennis Specialist. Changes include improved customer service and permit processing efficiency, which is appreciated by repeat and new facility court renters.			Yr-End:	FY 16 year-end is 57% above target and represents a 40% increase compared to FY 15. This increase can be attributed to improved rental processes and customer service implemented by the Tennis Specialist.			

Status	Measurable Objectives	Metric						
Behind Target 97.2% of Target	4. Provide 1,600 court hours to local agencies for youth programming.	Court hours for youth programming						
FY2016								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>	Hours	1,600	365	437	802	268	485	1,555
Previous FY2015								
		1,600	692	64	756	271	754	1,781
Comments: Mid-Yr:	FY 16 mid-year reflects a 6% increase from FY 15 mid-year due to increased requests from local private schools to host their tennis activities at City tennis facilities along with Special Olympics programming.			Yr-End:	FY 16 year-end fell shy of target by 45 hours and reflects a 13% decrease from FY 15 due to the permanent loss of local school teams that no longer require Municipal Tennis courts to host their tennis activities.			

Status	Measurable Objectives	Metric																
Behind Target 50.% of Target	5. Distribute a tennis e-newsletter twice a year to the tennis community.	Times e-newsletter is sent																
FY2016																		
<input checked="" type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>2</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>1</td> <td>1</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	2	0	0	0	0	1	1		
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date												
2	0	0	0	0	1	1												
Previous FY2015																		
<input type="checkbox"/>		<table border="1"> <tbody> <tr> <td>2</td> <td>0</td> <td>1</td> <td>1</td> <td>0</td> <td>0</td> <td>1</td> </tr> </tbody> </table>	2	0	1	1	0	0	1									
2	0	1	1	0	0	1												
Comments:	Mid-Yr: The Tennis Section has embraced other forms or electronic notifications and social media to communicate with tennis community. One e-newsletter distribution is scheduled in Q4.	Yr-End: The annual permit letter was mailed and emailed to all annual permit holders in June 2016. The Tennis Section has increased use of social media for communicating to the tennis community.																
FY2016																		
Status	Other Program Measures	<table border="1"> <thead> <tr> <th>UM</th> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>Exceeds Projections 109.7% of Target</td> <td>1. Expenditure cost recovery through user fee revenue</td> <td>31%</td> <td>66%</td> <td>52%</td> <td>52%</td> <td>39%</td> <td>34%</td> </tr> </tbody> </table>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	Exceeds Projections 109.7% of Target	1. Expenditure cost recovery through user fee revenue	31%	66%	52%	52%	39%	34%
UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date											
Exceeds Projections 109.7% of Target	1. Expenditure cost recovery through user fee revenue	31%	66%	52%	52%	39%	34%											
Previous FY2015																		
		<table border="1"> <tbody> <tr> <td></td> <td>31%</td> <td>32%</td> <td>23%</td> <td>23%</td> <td>28%</td> <td>33%</td> <td>33%</td> </tr> </tbody> </table>		31%	32%	23%	23%	28%	33%	33%								
	31%	32%	23%	23%	28%	33%	33%											
FY2016																		
Status	Other Program Measures	<table border="1"> <thead> <tr> <th>UM</th> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>As Projected 100.% of Target</td> <td>2. Annual public tennis tournaments</td> <td>9</td> <td>2</td> <td>3</td> <td>5</td> <td>2</td> <td>2</td> </tr> </tbody> </table>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	As Projected 100.% of Target	2. Annual public tennis tournaments	9	2	3	5	2	2
UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date											
As Projected 100.% of Target	2. Annual public tennis tournaments	9	2	3	5	2	2											
Previous FY2015																		
		<table border="1"> <tbody> <tr> <td></td> <td>9</td> <td>2</td> <td>2</td> <td>4</td> <td>4</td> <td>3</td> <td>11</td> </tr> </tbody> </table>		9	2	2	4	4	3	11								
	9	2	2	4	4	3	11											
Comments:	<p>1. Mid-Yr: FY 16 mid-year represents a 29% increase over FY 15 mid-year. This is due to lower permanent salary costs associated with the Tennis Coordinator's retirement and the position being reclassified to Tennis Specialist. It is also due to a change in the way the Recreation Division recognizes revenue. Revenue was previously collected on a cash accounting basis, and the new accrual method reallocated a significant portion of revenue historically accounted for in Q4 of the previous fiscal year into Q1 of the current fiscal year.</p> <p>Yr-End: FY 16 reflects a 1% increase compared to FY 15 due to revenue from youth and adult classes.</p> <p>2. Mid-Yr: FY 16 mid-year represents five Tennis Patron tournaments, including four youth and one adult tournament.</p> <p>Yr-End: FY 16 year-end represents status quo from FY 15. The Santa Barbara Tennis Patrons hosted 9 tournaments for the 2nd consecutive year.</p>																	



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Parks and Recreation
Division: Recreation Division B
Program Name and Number: Youth Activities (6141)
Program Owner: Emily Fox
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.

6/7, 86%
Objectives
Achieved

Program Activities:

1. Provide after-school research-based curricula at elementary afterschool programs, and recreation programs at City recreation facilities.
2. Provide 12 summer, and 3 spring camps and clinics.
3. Provide free summer drop-in recreation programs.
4. Foster collaborations with other youth service agencies, non-profits and school districts to maximize resources and programming for youth.
5. Provide training for the successful integration of individuals with disabilities into department programs.
6. Facilitate sports and social recreation activities specifically adapted for children and adults with developmental and physical disabilities.

✓ Status	Project Objectives		
✓ Complete	1.	Provide service learning projects for after-school participants including water conservation, fire prevention, recycling, and trash reduction.	
Comments: Mid-Yr:		Girls Incorporated continue to provide 6-week free curricula at all 4 RAP sites. Additional learning projects and demonstrations were provided by the American Red Cross, STEAM (Science, Technology, Education, Art and Math), and Urban Graphic.	Yr-End: Girls Inc., American Red Cross and STEAM (Science, Technology, Education, Art and Math) provided a variety of service learning projects and curricula focusing on education and safety at all four RAP sites.
✓ Complete	2.	Work with local non-profits to provide innovative free educational programs that focus on healthy eating and increased physical activity at 12 program sites.	
Comments: Mid-Yr:		Each afterschool site and the SummerFun program received free presentations and educational instruction from a variety of non-profit agencies.	Yr-End: In addition to S.P.A.R.K. curricula, the A-OK, RAP and Summer Fun programs participate in the Food for Kids free nutritious and delicious meals program.

Status	Measurable Objectives	Metric
Ahead of Target 124.2% of Target	1. Provide 425 unduplicated participants with Recreation Afterschool Programs at four elementary schools.	RAP participants
----- FY2016 -----		
✓ UM	Target	Year-to-Date
	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
	Qtr4 Actual	

<input checked="" type="checkbox"/>	425	360	108	468	41	19	528
Previous FY2015							
	370	415	11	426	36	15	477

Comments: Mid-Yr: Enrollment for mid-year FY 16 represents 42 additional participants, an increase of 10%. Enrollment includes 253 full registrations and 215 drop-in passes.

Yr-End: FY 16 enrollment represents 51 additional participants, a 24% increase over target and 11% increase over FY 15 (477). Enrollment includes 253 full registrations and 275 drop-in passes, a 30% increase in drop-in passes over FY 15.

Status	Measurable Objectives	Metric
--------	-----------------------	--------

Ahead of Target 103.% of Target	2. Provide 1,200 participants with summer camps, spring camps and clinics.	Summer and spring program registrations
------------------------------------	---	---

FY2016							
UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date

<input checked="" type="checkbox"/>	1,200	1,115	0	1,115	78	43	1,236
-------------------------------------	-------	-------	---	-------	----	----	-------

Previous FY2015							
	1,200	729	0	729	72	365	1,166

Comments: Mid-Yr: Participation for FY 16, is a 35% increase from FY 15. The increase reflects program expansion in the extremely popular Nature (65) and Bizzy Girls (44) summer camp programs, and the addition of a new camp, Independent Living Skills Boot Camp.

Yr-End: FY 16 reflects a 6% increase in participation from FY 15. The increase represents positive growth in the Girls Rock spring session, a new youth camp "Tiny Timbers" and an extra week of Little Shredders added to the start of 2016 summer programming.

Status	Measurable Objectives	Metric
--------	-----------------------	--------

Ahead of Target 110.1% of Target	3. Provide 1,000 unduplicated participants with summer drop-in recreation programs at three sites.	Summer drop-in registrations
-------------------------------------	---	------------------------------

FY2016							
UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date

<input checked="" type="checkbox"/>	1,000	0	0	0	0	1,101	1,101
-------------------------------------	-------	---	---	---	---	-------	-------

Previous FY2015							
	885	0	0	0		1,240	1,240

Comments: Mid-Yr: Program participation is reported in Q4. In FY 15, a grant from Wood-Claeyssens Foundation resulted in additional program expansion and a total of 1,240 drop-in registrations. Similar funding has been secured for FY 16 and will result in achieving the FY 16 projection.

Yr-End: FY 16 reflects an 11% (139) decrease in participation over that of FY 15, which represents fewer Jr. Counselor positions. The selection process was re-designed to identify youth who will positively contribute towards the participant to staff ratio.

Status	Measurable Objectives	Metric
Behind Target 77.2% of Target	4. Provide 250 children four years old and up with new innovative revenue-generating programs.	Registrations for new programs
FY2016		
<input checked="" type="checkbox"/>	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input type="checkbox"/>		250
		150
		0
		150
		0
		43
		193
Previous FY2015		
		250
		166
		29
		195
		35
		30
		260
Comments: Mid-Yr:	FY 16 reflects a 23% decrease over the FY 15 total of 195. New programs included Developmental Rhythmic Gymnastics, Girls Rock After School and Mommy and Me sessions, different themed Lego courses and the Little Shredders skate clinic.	Yr-End: FY 16 reflects a 26% decrease in "new" youth programs. New programming was added to compliment existing programming; however, opportunities to expand or implement new programming were limited due to facility availability and several key staff vacancies.

Status	Measurable Objectives	Metric
On Target 100.% of Target	5. Achieve 95% "good" to "excellent" overall customer satisfaction rate with youth programs.	Participants overall customer satisfaction "good" to "excellent"
FY2016		
<input checked="" type="checkbox"/>	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input checked="" type="checkbox"/>		95%
		95%
		48%
		95%
		95%
Previous FY2015		
Comments: Mid-Yr:	A total of 152 Summer camp surveys were returned. Survey responses reflect program quality, participant experience, staff knowledge, leadership and responsiveness to concerns.	Yr-End: In FY 16, 1,644 electronic surveys were sent with a return rate of 10%. 163 of the 171 returned surveys reflected an overall customer satisfaction rating of "good" to "excellent".

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 127.1% of Target	1. Individuals served through the Inclusion Program		140	78	19	97	21	60	178
			<i>Previous FY2015</i>						
			120	94	20	114	21	60	195
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 112.5% of Target	2. Percent of elementary afterschool program staff retained the full academic year		80%	86%	88%	87%	87%	97%	90%
			<i>Previous FY2015</i>						
			80%	100%	70%	70%	80%	90%	90%
Comments:	<p>1. Mid-Yr: FY 16 mid-year has seen a 15% decrease in inclusion participants served, over that of mid-year FY 15 (114). This decrease can be attributed to abnormally high inclusion requests for increased summer camp programming during Q1 FY 15.</p> <p>Yr-End: While ahead of target, FY 16 reflects a 9% decrease in inclusion participants from FY 15. Sixteen fewer requests for inclusion services were received at the beginning of the 2015/2016 academic school year.</p> <p>2. Mid-Yr: FY 16 mid-year reflects an 18% increase in staff retention over FY 15 mid-year. Current staff are participating in local Child Development educational programs and this line of work aligns with their school curriculum.</p> <p>Yr-End: FY 16 reflects no change compared to FY 15 (90%). For every 4 staff hired to deliver elementary afterschool programming, 3.6 were retained for the full academic year.</p>								



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department:	Parks and Recreation	21/23, 91% Objectives Achieved
Division:	Creeks	
Program Name and Number:	Creeks Restoration and Water Quality Improvement (6511)	
Program Owner:	Cameron Benson	
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.	

Program Activities:

1. Monitor creek and ocean water quality.
2. Oversee clean water operations, including creek cleanups and storm drain screens.
3. Enforce storm water and urban runoff pollution code.
4. Develop and implement water quality improvement and creek restoration projects.
5. Oversee storm water treatment programs.
6. Coordinate community water quality information and clean water business assistance programs.

✓ Status	Project Objectives	
✓ Complete	1. Complete final design of a Storm Water Treatment Retrofit Project in a City right-of-way.	Yr-End: Final design has been completed for the 700 and 800 blocks of Quarantina Street and Sidewalks, the second phase of the LID - Streets, Sidewalks, and Alleys Project, and construction began in May 2016.
Comments: Mid-Yr:	Final design was completed in December, 2015 for a Storm Water Treatment Retrofit Project (permeable pavers) in the 700 and 800 blocks of Quarantina Street and adjacent sidewalks.	
✓ Complete	2. Complete the City's Storm Water Management Program Annual Report to the State and Regional Water Quality Control Board.	Yr-End: The Annual Report was submitted on Oct. 13, 2015.
Comments: Mid-Yr:	The Annual Report was submitted on October 13, 2015.	
✓ Complete	3. Maintain restoration sites to meet permit conditions, and conduct water quality and habitat analyses to determine success of restoration and water treatment projects.	Yr-End: All restoration sites were maintained to meet permit conditions during FY 16. Water quality monitoring and habitat analyses are done regularly in various restoration site locations.
Comments: Mid-Yr:	All restoration sites received landscape maintenance to meet permit conditions. Water quality monitoring and habitat analyses are done regularly in various restoration site locations.	
✓ Complete	4. Complete grant reporting requirements for all grant funded capital projects.	Yr-End: All required grant reports were submitted to funding agencies during FY 16. Agencies include the State Water Resources Control Board and U.S. Fish and Wildlife Service.
Comments: Mid-Yr:	Staff submitted grant reports to funding agencies for all capital projects required.	
✓ Complete	5. Secure Creeks Advisory Committee support for the Fiscal Year 2016 Water Quality Research and Monitoring Plan.	Yr-End: The Creeks Advisory Committee endorsed the FY 16 Water Quality Research and Monitoring Plan in June 2015.
Comments: Mid-Yr:	The Creeks Advisory Committee endorsed the FY 2016 Water Quality Research and Monitoring Plan in 2015.	

<input checked="" type="checkbox"/> Complete	6. Produce an annual report summarizing water quality samples collected and results for public distribution.
Comments: Mid-Yr:	A report summarizing the annual water quality results was provided to the Creeks Advisory Committee in December 2015.
Yr-End:	A presentation summarizing the annual water quality results was provided to the Creeks Advisory Committee in December 2015. The Annual Water Quality Report was completed for FY 16.
<input checked="" type="checkbox"/> Complete	7. Complete final design plans for a restoration project on City property along upper Arroyo Burro Creek (Barger Canyon Watershed).
Comments: Mid-Yr:	A professional services contract was executed with Questa Engineering to develop final design plans for restoration of Arroyo Burro at Barger Canyon. 50% of the design plans have been completed.
Yr-End:	Questa Engineering completed final design plans for the restoration of Arroyo Burro at Barger Canyon during FY 16. Construction is planned for the 1st half of FY 17.
<input type="checkbox"/> Delayed	8. Complete preliminary design and environmental review for a creek restoration project on Las Positas Creek.
Comments: Mid-Yr:	A professional services contract was completed by Questa Engineering to develop preliminary design plans for the Las Positas Creek Restoration Project. Environmental Review for the project will be done during the second half of FY 16.
Yr-End:	During FY 16, a professional services contract was executed with Questa Engineering to develop final design plans for the Las Positas Creek Restoration Project. FEMA flood map review has delayed project design and environmental review into FY 17.
<input type="checkbox"/> Not Reportable	9. Complete technical studies for the El Estero Drain Restoration Project.
Comments: Mid-Yr:	The Wastewater Division is pursuing a restoration project in this location.
Yr-End:	No technical studies were completed by the Creeks Division during FY 16. Public Works has assumed project management duties for this restoration effort.
<input checked="" type="checkbox"/> Complete	10. Complete construction of a Storm Water Treatment Retrofit Project in a City right-of-way.
Comments: Mid-Yr:	Construction was completed at Alice Keck Park Memorial Gardens sidewalks in December, 2015 and at Plaza de Vera Cruz service road in August, 2015.
Yr-End:	Construction has been completed for the Alice Keck Park Memorial Gardens Sidewalks and Plaza Vera Cruz Service Road, the first phase of the "LID - Streets, Sidewalks, and Alleys Project" (Project).

Status	Measurable Objectives	Metric
--------	-----------------------	--------

Ahead of Target 105.3% of Target	1. Maintain 95% response rate to enforcement calls within one working day.	Percent of enforcement calls receiving response within one working day
-------------------------------------	---	--

		FY2016						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		95%	100%	100%	100%	100%	100%	100%
		Previous FY2015						
		95%	100%	100%	100%	100%	100%	100%

Comments: Mid-Yr:	A total of 93 enforcement calls were received and responded to within one working day during the first half of FY 16.
Yr-End:	A total of 168 enforcement calls were received and responded to during FY 16. Creeks staff responded to all of the calls on the same day they were received. 187 calls were received and responded to in FY 15.

Status	Measurable Objectives	Metric																					
On Target 100.% of Target	2. Perform 95% of creek clean-ups within 48 hours of work order.	Percent of Creek cleanup responses within 48 hours of work order																					
FY2016																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>95%</td> <td>96%</td> <td>100%</td> <td>98%</td> <td>93%</td> <td>90%</td> <td>95%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	96%	100%	98%	93%	90%	95%							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
95%	96%	100%	98%	93%	90%	95%																	
✓		<table border="1"> <thead> <tr> <th colspan="7"><i>Previous FY2015</i></th> </tr> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>95%</td> <td>100%</td> <td>99%</td> <td>99%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	<i>Previous FY2015</i>							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	100%	99%	99%	100%	100%	100%
<i>Previous FY2015</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
95%	100%	99%	99%	100%	100%	100%																	
Comments:	Mid-Yr: During the first half of FY 16, 98% of clean-ups were performed within 48 hours of work order.	Yr-End: During FY 16, 95% of clean-ups were performed within 48 hours of work order. 134,360 lbs. of material was removed, 16% more material than was removed in FY 15.																					

Status	Measurable Objectives	Metric																					
On Target 100.% of Target	3. Achieve participation of an additional 20 businesses in certified clean water business program.	Additional business participants in Clean Water Business Program																					
FY2016																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>20</td> <td>4</td> <td>6</td> <td>10</td> <td>0</td> <td>10</td> <td>20</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	20	4	6	10	0	10	20							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
20	4	6	10	0	10	20																	
		<table border="1"> <thead> <tr> <th colspan="7"><i>Previous FY2015</i></th> </tr> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>20</td> <td>1</td> <td>9</td> <td>10</td> <td>3</td> <td>8</td> <td>21</td> </tr> </tbody> </table>	<i>Previous FY2015</i>							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	20	1	9	10	3	8	21
<i>Previous FY2015</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
20	1	9	10	3	8	21																	
Comments:	Mid-Yr: Creeks Division staff inspected and certified ten businesses including: Santos Carpet Cleaning, Lilac Patisserie, Stone and Masonry, MGS Construction, SB Autowerks, China Bowl, Nectar, MCCONNELL'S ICE CREAM (State St.), Eureka! Burger, Arnoldi's	Yr-End: The following businesses were certified in Qrt 3 and 4: Sharkeez, Mother Stearns Candy Shop, Cris' Mobile Car Wash, Santa Barbara Steam Cleaning, Au Juice, Big Green, Rusty's, Brasil Arts Café, Southern Coast Janitorial, and Spoon Santa Barbara Gelato.																					

Status	Measurable Objectives	Metric																					
Ahead of Target 110.4% of Target	4. Provide watershed education programs to at least 3,000 school-age children in Santa Barbara.	School-age children provided with watershed education programs																					
FY2016																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>3,000</td> <td>763</td> <td>606</td> <td>1,369</td> <td>560</td> <td>1,384</td> <td>3,313</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	3,000	763	606	1,369	560	1,384	3,313							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
3,000	763	606	1,369	560	1,384	3,313																	
		<table border="1"> <thead> <tr> <th colspan="7"><i>Previous FY2015</i></th> </tr> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>3,000</td> <td>921</td> <td>624</td> <td>1,545</td> <td>546</td> <td>1,790</td> <td>3,881</td> </tr> </tbody> </table>	<i>Previous FY2015</i>							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	3,000	921	624	1,545	546	1,790	3,881
<i>Previous FY2015</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
3,000	921	624	1,545	546	1,790	3,881																	
Comments:	Mid-Yr: Explore Ecology (a program of Art From Scrap) and Creeks Division staff conducted presentations reaching 1,329 children during the 1st half of FY16.	Yr-End: Explore Ecology (a program of Art From Scrap) and Creeks Division staff conducted presentations reaching 3,313 children during FY 16. Presentations take place at local schools, the Watershed Resource Center, and creek-side parks like Hidden Valley.																					

Status	Measurable Objectives	Metric																					
Ahead of Target 110.% of Target	5. Inspect at least ten large City facilities for compliance with water pollution prevention best management practices.	City facilities inspected																					
FY2016																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>11</td> <td>11</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	10	0	0	0	0	11	11							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
10	0	0	0	0	11	11																	
✓		<table border="1"> <thead> <tr> <th colspan="7">Previous FY2015</th> </tr> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>11</td> <td>11</td> </tr> </tbody> </table>	Previous FY2015							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	10	0	0	0	0	11	11
Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
10	0	0	0	0	11	11																	
Comments: Mid-Yr:	City facilities will be inspected during the second half of FY 16.	Yr-End: City facilities include:Corporation Yard (Parks Yard), Annex Yard, Facilities Maintenance Shops, Motor Pool, Golf Maintenance Shop, Cater Plant and Parking Garages Lots 2, 6, 7, 9 and 10.																					

Status	Measurable Objectives	Metric																					
On Target 100.% of Target	6. Provide public education on storm water impacts and clean water solutions at six community events per year.	Public Education Provided at Community Events																					
FY2016																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>6</td> <td>3</td> <td>0</td> <td>3</td> <td>1</td> <td>2</td> <td>6</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	6	3	0	3	1	2	6							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
6	3	0	3	1	2	6																	
✓		<table border="1"> <thead> <tr> <th colspan="7">Previous FY2015</th> </tr> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>6</td> <td>1</td> <td>3</td> <td>4</td> <td>0</td> <td>2</td> <td>6</td> </tr> </tbody> </table>	Previous FY2015							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	6	1	3	4	0	2	6
Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
6	1	3	4	0	2	6																	
Comments: Mid-Yr:	The Creeks Division presented at the Museum of Natural History's Science Pub on September 14; participated in the Community Vision for Arroyo Burro event with Urban Creeks Council on September 20; and, hosted a Creek Week Land Shark Tour on September 26.	Yr-End: During FY 16, the Creeks Division presented at the Museum of Natural History's Science Pub; Community Vision for Arroyo Burro; Creek Week Land Shark Tour; BBQ and Landscape Expo, Earth Day Festival, and Turtle Awareness Day.																					

Status	Measurable Objectives	Metric														
Ahead of Target 200.% of Target	7. 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).	Creek Stewardship and Clean-Up Projects														
----- FY2016 -----																
<input checked="" type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>5</td> <td>4</td> <td>0</td> <td>4</td> <td>2</td> <td>4</td> <td>10</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	5	4	0	4	2	4	10
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
5	4	0	4	2	4	10										
----- Previous FY2015 -----																
		<table border="1"> <tbody> <tr> <td>5</td> <td>5</td> <td>0</td> <td>5</td> <td>4</td> <td>5</td> <td>14</td> </tr> </tbody> </table>	5	5	0	5	4	5	14							
5	5	0	5	4	5	14										
Comments: Mid-Yr:	The Creeks Division led a clean-up of Mission Creek at the Caltrans Channel with Nature Camp on July 8; led a clean-up of Old Mission Creek and storm drain marking as part of the Looking Good Santa Barbara community clean-up event on July 25; co-hosted a beach clean-up with Santa Barbara Chanelkeeper, Lynda.com, and LinkedIn on August 5; and hosted a beach clean-up with sailors from the visiting USS Gridley on September 24.	Yr-End: The Creeks Division led beach and creek clean-ups and storm drain marker replacement efforts with Cate School, Hollister School, Laguna Blanca School, Watershed Stewards Program, Creek Crew, and Santa Barbara Channelkeeper.														

Status	Measurable Objectives	Metric														
Ahead of Target 101.1% of Target	8. Conduct 95% of scheduled biweekly monitoring of integrator sites and quarterly sampling of watershed sites.	Percent of scheduled biweekly monitoring and watershed sites sampled														
----- FY2016 -----																
<input checked="" type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>95%</td> <td>92%</td> <td>100%</td> <td>96%</td> <td>100%</td> <td>92%</td> <td>96%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	92%	100%	96%	100%	92%	96%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
95%	92%	100%	96%	100%	92%	96%										
----- Previous FY2015 -----																
		<table border="1"> <tbody> <tr> <td>95%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>96%</td> <td>100%</td> <td>99%</td> </tr> </tbody> </table>	95%	100%	100%	100%	96%	100%	99%							
95%	100%	100%	100%	96%	100%	99%										
Comments: Mid-Yr:	There were 27 monitoring events scheduled during the first half of FY 16, and 26 were conducted as scheduled.	Yr-End: A total of 57 monitoring events were scheduled during FY 16 and 55 were conducted as scheduled. Two events were missed due to staff unavailability.														

Status	Measurable Objectives	Metric														
Behind Target 75.% of Target	9. Apply for a minimum of four new grants.	Grants applied for														
----- FY2016 -----																
<input type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>4</td> <td>3</td> <td>0</td> <td>3</td> <td>0</td> <td>0</td> <td>3</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	4	3	0	3	0	0	3
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
4	3	0	3	0	0	3										
----- Previous FY2015 -----																
		<table border="1"> <tbody> <tr> <td>4</td> <td>0</td> <td>2</td> <td>2</td> <td>2</td> <td>0</td> <td>4</td> </tr> </tbody> </table>	4	0	2	2	2	0	4							
4	0	2	2	2	0	4										
Comments: Mid-Yr:	Creeks Division staff applied for three grants during the 1st half of FY 16.	Yr-End: Creeks Division staff applied for three grants during FY 16. The grant applications were for the Arroyo Burro Restoration at Barger Canyon, Las Positas Creek Restoration Project, and NOAA SEAGRANT neonicotinoids research.														

Status	Measurable Objectives	Metric
Ahead of Target 472.% of Target	10. Sign up at least 50 additional e-mail subscribers for Creeks Division information.	New e-mail subscribers
FY2016		
✓	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
✓		50
		5
		22
		27
		32
		177
		236
Previous FY2015		
		50
		30
		7
		37
		3
		33
		73
Comments: Mid-Yr:	A total of 17 community members signed up for the Creeks Division E-News, and 10 people signed up for Creeks Advisory Committee meeting notices during the 1st half of FY 16.	Yr-End: Sign-ups include: 176 community members for the Creeks Division E-News, 48 people for Creek Crew service event email newsletters, and 12 people for Creeks Advisory Committee meeting notices. Majority of sign-ups occurred during Earth Day Festival.

Status	Measurable Objectives	Metric
Ahead of Target 152.5% of Target	11. Remove at least 20,000 square feet of Arundo donax as part of the Invasive Plant Removal program.	Square feet removed
FY2016		
✓	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
✓		20,000
		10,000
		20,500
		30,500
		0
		0
		30,500
Previous FY2015		
		5,000
		15,000
		50,800
		65,800
		0
		0
		65,800
Comments: Mid-Yr:	During the 1st half of FY 16, 30,500 square feet of Arundo was removed.	Yr-End: During FY 16, 30,500 square feet of Arundo was removed. Additional re-treatment of Arundo occurred in Arroyo Burro Creek and Mission Creek in the 2nd half of FY 16. No new areas were targeted.

Status	Measurable Objectives	Metric
Ahead of Target 879.% of Target	12. Increase the number of Creeks Division social media followers by 100.	New social media followers
FY2016		
✓	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
✓		100
		228
		56
		284
		100
		495
		879
Previous FY2015		
		50
		44
		65
		109
		115
		95
		319
Comments: Mid-Yr:	A total of 211 people and organizations "Liked" the Creeks Division on Facebook, the Creeks Division's Instagram page received 18 new followers, and the Creeks Division's Twitter page received 55 new followers.	Yr-End: FY 16 reflects a large increase in social media followers, 700% above target and 175% over FY 15 results. This is due to increased advertising, cross-promoting over several social media platforms, and other City Divisions sharing posts.

Status	Measurable Objectives	Metric																												
Ahead of Target 125.% of Target	13. Inspect at least twenty parking lots (with 25 spaces or more) for compliance with water pollution prevention best management practices.	Parking lots inspected																												
FY2016																														
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>20</td> <td>14</td> <td>1</td> <td>15</td> <td>3</td> <td>7</td> <td>25</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2015</td> </tr> <tr> <td>20</td> <td>3</td> <td>10</td> <td>13</td> <td>10</td> <td>0</td> <td>23</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	20	14	1	15	3	7	25	Previous FY2015							20	3	10	13	10	0	23
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
20	14	1	15	3	7	25																								
Previous FY2015																														
20	3	10	13	10	0	23																								
✓																														
Comments: Mid-Yr:	Creeks Division staff inspected 15 parking lots.	Yr-End: During FY 16, staff inspected 25 parking lots. Illicit discharge complaints were the reason for each of these inspections. 10 of these inspections resulted in NOVs. Inspection of the other 15 parking lots revealed exempt discharges or no violation.																												

Status	Measurable Objectives	Metric																												
Ahead of Target 330.% of Target	14. Inspect/clean 20 miles of City creeks annually.	Miles of City creeks inspected/cleaned																												
FY2016																														
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>20</td> <td>23</td> <td>19</td> <td>42</td> <td>10</td> <td>14</td> <td>66</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2015</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	20	23	19	42	10	14	66	Previous FY2015													
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
20	23	19	42	10	14	66																								
Previous FY2015																														
✓																														
Comments: Mid-Yr:	The Creeks Division Enforcement Officer regularly walks the creeks doing inspections and water quality sampling at an average of 2 miles a week. Creek clean-ups conducted by staff and volunteers occurred at Mission Creek, Sycamore Creek, and Arroyo Burro.	Yr-End: The Creeks Division Enforcement Officer regularly walks the creeks doing inspections and water quality sampling at an average of 2 miles a week. Creek clean-ups conducted by staff and volunteers occurred at Mission Creek, Sycamore Creek, and Arroyo Burro.																												



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Parks and Recreation
Division: Golf
Program Name and Number: Golf (6711)
Program Owner: Mark Sewell
Program Mission:

**8/11, 73%
Objectives
Achieved**

Santa Barbara Golf Club is dedicated to providing residents and visitors an exceptional and affordable Golfing experience in a friendly, inclusive environment for socializing and enjoying nature.

Program Activities:

1. Coordinate golf services, including daily play, youth programming, tournaments, lessons, equipment rental, driving range, and food service for residents and visitors in Santa Barbara.
2. Maintain 108 acres of land (85 acres of developed golf area) in accordance with golf industry best practices and the City's Integrated Pest Management Program.
3. Maintain Golf Course facilities, including the Pro Shop, parking lot, and walkways to a high standard befitting a leading municipal Golf Course.
4. Plan and implement capital improvement projects to maintain and enhance the City's municipal Golf Course.

✓ Status	Project Objectives
<input checked="" type="checkbox"/> Complete	1. Implement new Golf Course Point of Sale software system to enhance customer experiences and on-line services, improve fiscal management, and identify patterns of play to enable more effective targeted marketing. <div style="display: flex; justify-content: space-between; border: 1px solid black; padding: 2px;"> <div style="width: 45%;">Comments: Mid-Yr: This was completed in FY 15</div> <div style="width: 45%;">Yr-End: Completed in FY 15</div> </div>
<input checked="" type="checkbox"/> Complete	2. Implement and analyze the effectiveness of the expanded golf course marketing program to further enhance the customer experience and increase resident and non-resident play at Santa Barbara Golf Club. <div style="display: flex; justify-content: space-between; border: 1px solid black; padding: 2px;"> <div style="width: 45%;">Comments: Mid-Yr: Golf rounds are up 5% from FY 15, which is an encouraging outcome of the implementation of the marketing plan. The Golf Club now has more than 400 Rewards Members for the first time.</div> <div style="width: 45%;">Yr-End: The marketing plan was successfully executed. However, results were not as hoped for. The Golf course was not successful in bringing back corporate and women's leagues, plus changes to an Axxess promotion led to revenue down 4% from FY 15.</div> </div>
<input checked="" type="checkbox"/> Complete	3. Under direction of City Council, create a Request For Proposal (RFP) for golf maintenance, restaurant and pro shop operations and initiate contract negotiations to ensure seamless and effective agreements are in place by June 2016 without disruption to customers. <div style="display: flex; justify-content: space-between; border: 1px solid black; padding: 2px;"> <div style="width: 45%;">Comments: Mid-Yr: RFP for Management Contract consistent with Council direction issued in August 2015. Contract awarded by Council in December 2015. Transition plan underway. Negotiations with Mullignas ongoing for a new lease to commence July 2016.</div> <div style="width: 45%;">Yr-End: Contract with Mulligans and transition completed on time with positive feedback received from staff, concessionaires and customers.</div> </div>

<input checked="" type="checkbox"/> Complete	4. Implement Capital plan on time and to budget to improve the infrastructure and playability of the Golf course while minimizing the impact to customer enjoyment during project construction.
Comments: Mid-Yr:	Driving Range Fence replacement project completed on time and on budget. Two of the five budgeted projects (tee and bunker improvements, and cart path asphalt replacement) have been delayed due to bids being in excess of the budgeted funds. Amendments have been made to the scope in order to attempt to reduce costs. The final two projects (irrigation improvements and #9 green improvements) are in final stages of specification and expect to be ready for bid by March 2016.
Yr-End:	Following a second successful bid process, the Players Improvement Fund competed a \$120k project to renovate tee boxes and bunkers to golfer satisfaction.

Status	Measurable Objectives	Metric														
Behind Target 93.2% of Target	1. Grow Greens Fees revenue to meet or exceed budgeted revenue.	Greens Fees Revenue Budget is \$1,753,034														
----- FY2016 -----																
<input checked="" type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>\$2 M</td> <td>\$460,779</td> <td>\$382,055</td> <td>\$842,834</td> <td>\$358,850</td> <td>\$432,353</td> <td>\$2 M</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	\$2 M	\$460,779	\$382,055	\$842,834	\$358,850	\$432,353	\$2 M
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
\$2 M	\$460,779	\$382,055	\$842,834	\$358,850	\$432,353	\$2 M										
<input type="checkbox"/>	≥															
----- Previous FY2015 -----																

Comments: Mid-Yr:	Budget assumptions set in February 2015 were based on the optimistic assumption that increased marketing investment would pay back dollar for dollar in FY 16 and that recycled water would be available from July 1, 2015 in order to improve playing conditions. Neither of these things have happened to the extent budgeted, however rounds have grown at the golf course with revenue growth against FY 15 of \$23,399 albeit, lower than budget by \$35,200.
Yr-End:	Rounds and Revenue growth was impacted by the loss of corporate leagues and teaching programs with Q3 and Q4, 10% lower than budgeted, and 4% lower than FY 15. This meant that Revenue finished the year \$118,998 (7%) lower than budget at \$1,643,037.

Status	Measurable Objectives	Metric														
Behind Target 97.4% of Target	2. Grow Greens Fee Revenue per round to \$27.68.	Greens Fee Revenue / Total Rounds Played														
----- FY2016 -----																
<input checked="" type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>\$27.68</td> <td>\$26.37</td> <td>\$27.34</td> <td>\$26.80</td> <td>\$27.11</td> <td>\$27.20</td> <td>\$26.97</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	\$27.68	\$26.37	\$27.34	\$26.80	\$27.11	\$27.20	\$26.97
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
\$27.68	\$26.37	\$27.34	\$26.80	\$27.11	\$27.20	\$26.97										
<input type="checkbox"/>	≥															
----- Previous FY2015 -----																

Comments: Mid-Yr:	Revenue per round is \$0.88 below target and 2% down from FY 15 mid-year. Promotional marketing such as discounts, and trade for services are bringing in new golfers and raising play levels, however, this has the effect of lowering the revenue per round.
Yr-End:	Revenue per round ended the year \$0.71 lower than budget, and \$0.08 lower than FY 15. Promotional activity to extend discounts to students and young adults along with complimentary rounds in trade for services had the impact of reducing revenue per round

Status	Measurable Objectives	Metric
On Target 99.6% of Target	3. Grow concession revenue per round of \$5.14.	Average concession revenue/round
FY2016		
<input checked="" type="checkbox"/>	UM	
	Target	Year-to-Date
	Qtr1 Actual	Qtr2 Actual
	Qtr3 Actual	Qtr4 Actual
	Mid-Year Actual	Year-to-Date
	\$5.14	\$5.12
	\$5.21	\$5.12
	\$4.80	\$5.12
	\$5.03	\$5.12
	\$4.99	\$5.12
	\$5.43	\$5.12
Previous FY2015		
	\$4.87	\$5.03
	\$5.05	\$5.03
	\$5.00	\$5.03
	\$5.03	\$5.03
	\$4.72	\$5.03
	\$5.29	\$5.03
	\$5.03	\$5.03
Comments: Mid-Yr:	FY 16 mid-year is \$0.11 behind target, impacted by reduced revenue from the driving range. Efforts to liquidate pro shop credit books is expected to increase pro shop revenue in Q3 and Q4.	Yr-End: Concession rounds were down \$.02 from target in part due to Mulligans revenue being down \$7,445 less than budget for the full year, and Pro shop revenue lower than budget by \$7,681 driven by lower cart, range and inventory sales.

Status	Measurable Objectives	Metric
Ahead of Target 99.3% of Target	4. Manage maintenance cost per round of golf at \$25.51 or less.	Operating maintenance costs / total rounds played
FY2016		
<input checked="" type="checkbox"/>	UM	
	Target	Year-to-Date
	Qtr1 Actual	Qtr2 Actual
	Qtr3 Actual	Qtr4 Actual
	Mid-Year Actual	Year-to-Date
	\$25.75	\$25.57
	\$17.88	\$25.57
	\$32.85	\$25.57
	\$24.53	\$25.57
	\$28.53	\$25.57
	\$25.17	\$25.57
Previous FY2015		
	\$25.08	\$25.53
	\$24.21	\$25.53
	\$30.49	\$25.53
	\$26.93	\$25.53
	\$23.14	\$25.53
	\$25.06	\$25.53
	\$25.53	\$25.53
Comments: Mid-Yr:	FY 16 mid-year is \$1.22 ahead of target with a 10% cost per round savings over FY 15 mid-year. Cost savings are being made to offset the impact of increased water rates from the Desalination project. Vacancies in Permanent positions have been back filled with hourly staff to ensure the course remains in great shape.	Yr-End: FY 16 ended \$0.18 better than the amended budget target. With round volumes low and water rates high, this result reflects tight cost control overall.

Status	Measurable Objectives	Metric
Behind Target 92.2% of Target	5. Grow paid participation in Golf to 60,048 rounds.	Paid rounds of golf
FY2016		
<input type="checkbox"/>	UM	
	Target	Year-to-Date
	Qtr1 Actual	Qtr2 Actual
	Qtr3 Actual	Qtr4 Actual
	Mid-Year Actual	Year-to-Date
	60,048	55,376
	16,072	55,376
	12,821	55,376
	28,893	55,376
	11,934	55,376
	14,549	55,376
Previous FY2015		
	60,219	57,089
	16,249	57,089
	12,220	57,089
	28,469	57,089
	13,046	57,089
	15,574	57,089
	57,089	57,089
Comments: Mid-Yr:	Paid rounds are behind budget by 3.5% and higher than last year by 1.5%. Play has not grown as much as budgeted, in part due to continued drought conditions. Recycled water was not available as expected in July and so conservation continued into November.	Yr-End: Paid rounds ended the year 4,672 lower than target (7.8%) and 3% lower than FY 15.

Status	Measurable Objectives	Metric																												
Ahead of Target 92.8% of Target	6. 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																												
FY2016																														
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>8,670</td> <td>2,945</td> <td>1,692</td> <td>4,637</td> <td>1,537</td> <td>1,868</td> <td>8,042</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2015</td> </tr> <tr> <td>8,670</td> <td>3,459</td> <td>1,370</td> <td>4,829</td> <td>1,081</td> <td>2,849</td> <td>8,759</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	8,670	2,945	1,692	4,637	1,537	1,868	8,042	Previous FY2015							8,670	3,459	1,370	4,829	1,081	2,849	8,759
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
8,670	2,945	1,692	4,637	1,537	1,868	8,042																								
Previous FY2015																														
8,670	3,459	1,370	4,829	1,081	2,849	8,759																								
✓																														
Comments: Mid-Yr:	Water conservation has been excellent at the golf club in line with the Parks and Recreation Strategic Drought Response Plan.	Yr-End: Water conservation has been excellent at the golf club and nearly 8% better than target. Conservation efforts are in line with the Parks and Recreation Strategic Drought Response Plan.																												

Status	Measurable Objectives	Metric																												
Ahead of Target 82.4% of Target	7. 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)																												
FY2016																														
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>76,000</td> <td>20,636</td> <td>17,469</td> <td>38,105</td> <td>10,318</td> <td>14,166</td> <td>62,589</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2015</td> </tr> <tr> <td>76,956</td> <td>26,317</td> <td>12,818</td> <td>39,135</td> <td>7,480</td> <td>18,800</td> <td>65,415</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	76,000	20,636	17,469	38,105	10,318	14,166	62,589	Previous FY2015							76,956	26,317	12,818	39,135	7,480	18,800	65,415
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
76,000	20,636	17,469	38,105	10,318	14,166	62,589																								
Previous FY2015																														
76,956	26,317	12,818	39,135	7,480	18,800	65,415																								
✓																														
Comments: Mid-Yr:	Water conservation has been excellent at the golf club while the recycled water system delivered potable water. Recycled water supply was restored in November 2015, so the vast majority of the turf area is again irrigated without adversely impacting the City's water conservation efforts.	Yr-End: Conservation to turf areas ended 21% better than target. Recycled water supply was restored in November 2015, so the vast majority of the turf area is again irrigated without adversely impacting the City's water conservation efforts.																												

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 95.5% of Target	1. Golf Concessionaire revenue - Pro Shop	≥	\$166,968	\$47,181	\$34,406	\$81,587	\$33,668	\$44,268	\$159,523
			Previous FY2015						
			\$313,572	\$85,557	\$64,581	\$150,138	\$66,270	\$90,826	\$307,234
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 95.2% of Target	2. Golf Concessionaire Revenue - Food and Beverage	≥	\$158,555	\$43,875	\$32,616	\$76,491	\$32,354	\$42,029	\$150,874
			Previous FY2015						
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	3. Monthly facility inspections of clubhouse and maintenance facilities		12	3	3	6	3	3	12
			Previous FY2015						
			12	3	3	6	3	3	12
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	4. Complete monthly pesticide usage reports on-time as required by the County Agricultural Commissioner		12	3	3	6	3	3	12
			Previous FY2015						
			12	3	3	6	3	3	12
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 30.4% of Target	5. Quantity of "red" liquid pest control materials used in support of the City IPM Program (in gallons)	Gallons	24.0	4.9	1.9	6.8	0.0	0.5	7.3
			Previous FY2015						
			24.0	4.2	0.6	5.0	2.5	1.1	8.0
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 245.7% of Target	6. Quantity of "red" solid pest control materials used in support of the City IPM Program (in pounds)	Lbs	3.5	3.0	2.8	5.8	0.0	2.8	8.6
			Previous FY2015						
			3.5	0.0	0.0	0.0	0.0	0.0	0.0
Comments:	<p>1. Mid-Yr: Pro shop revenue is down against budget due to lower rounds and declines in driving range revenue. Revenue is up 3% v FY 15. Yr-End: Pro shop ended the year down 7,445 (4.5%) from target due to lower rounds and revenue in all sales categories.</p> <p>2. Mid-Yr: Mulligans continues to grow and is on target with budget. Revenue is 8% higher than FY 15 mid-year. Yr-End: Mulligans revenue ended the year 5% below target but still 2.3% higher than FY 15.</p> <p>3. Mid-Yr: Facility inspections are on target. Yr-End: Facility inspections were completed on target.</p>								

4. Mid-Yr: All reports filed on time.

Yr-End: Facility inspections completed to plan.

5. Mid-Yr: These materials were used in conjunction with alternative pest management practices to combat specific outbreaks.

Yr-End: These materials were used in conjunction with alternative pest management practices to combat specific outbreaks. Use of pesticides were reviewed and approved by the Integrated Pest Management Committee.

6. Mid-Yr: These materials were used in conjunction with alternative pest management practices to combat specific outbreaks.

Yr-End: Use of "Red" solid materials were used in conjunction with alternative pest management practices to combat turf diseases on greens. This option was utilized in lieu of red liquid materials in an effort to reduce overall red materials used.



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department:	Parks and Recreation	9/11, 82% Objectives Achieved
Division:	Parks and Recreation - Administration	
Program Name and Number:	Administration - Parks and Recreation (6811)	
Program Owner:	Jill Zachary	
Program Mission:	Provide policy direction, strategic planning, administrative support, and oversight for five divisions; plan, design, and construct park and facility projects; foster community outreach and collaborations to maximize impacts of City-funded programs and services.	

Program Activities:

1. Provide administrative direction and support for Parks Division, Creeks Division, Recreation Division, Golf Division, and Project Management.
2. Coordinate and provide staff support for Parks and Recreation Commission and 7 Advisory Committees.
3. Oversee open space, park, and recreation master planning.
4. Oversee park and recreation facility design, rehabilitation, and refurbishment.
5. Build community partnerships and agreements with other agencies and community organizations to enhance and expand resources.
6. Oversee the Department's financial business for budget, revenue, contracts, leases, grants, and capital improvement projects.
7. Provide financial analysis and produce a variety of reports for Department staff which depict the financial status of the Department. Manage the Santa Barbara Golf Club professional and food concession contracts.
8. Collaborate with the Parks and Recreation Community (PARC) Foundation.

✓ Status	Project Objectives	
<input checked="" type="checkbox"/> Complete	1. Ensure all program budgets are within expenditure and revenue budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.	Comments: Mid-Yr: At mid-year, the General Fund, Golf Fund and Creeks Fund are projecting to be within expenditure and revenue appropriations. Shortfalls in the Golf Fund revenues will be offset by expenditure savings.
		Yr-End: The Department will return \$1 million to the General Fund, due to salary and benefit savings. Golf Fund revenues were below target but offset by a reduction in expenditures. The Creeks Fund was well within expenditure and revenue appropriations
<input checked="" type="checkbox"/> Complete	2. 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.	Comments: Mid-Yr: The semi-annual report was completed. The Department is well on its way to meeting performance goals for FY 16.
		Yr-End: The annual report was completed.
<input checked="" type="checkbox"/> Complete	3. Implement and revise the Parks and Recreation Department Strategic Drought Response Plan 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.	Comments: Mid-Yr: The drought response plan was revised in the fall with the restart of the recycled water system. The Department monitors water conservation on a monthly basis and remains well within the mandated reductions.
		Yr-End: The Department's strategic drought response plan was updated to reflect the increased conservation target of 35%. Water use is managed daily and monitoring department wide on a monthly basis.

Complete 4. Develop a Parks and Recreation Department Emergency Incident Response Plan in collaboration with the City Emergency Management Plan.

Comments: Mid-Yr: Work on this performance measure will be complete in the second half of the year.

Yr-End: Due to the expected El Nino, work on this performance measure was refocused to the relocation of the DOC from the Granada Garage to the Carrillo Recreation Center. All aspects of relocation were complete in February 2016.

In-Process 5. Complete draft Business Plan for programming and operations of a renovated Cabrillo Pavilion and Bathhouse.

Comments: Mid-Yr: Preliminary work to develop the business plan included further assessment of key programs, relocation planning and opportunities to implement marketing strategies.

Yr-End: Work effort on the draft Business Plan included developing a staff and program relocation strategy during building construction as well as assessment of recreation programming options for the Bathhouse floor.

Status	Measurable Objectives	Metric
--------	-----------------------	--------

Ahead of Target 106.3% of Target	1. Ensure 80% or greater of Parks and Recreation measurable and project objectives are met or exceeded.	Objectives met or exceeded
-------------------------------------	---	----------------------------

		FY2016						
	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		80%					85%	85%
<i>Previous FY2015</i>								
		80%						87%

Comments: Mid-Yr: Annual Measure. **Yr-End:** 126 of 148 objectives were met.

Status	Measurable Objectives	Metric
--------	-----------------------	--------

Behind Target 92.3% of Target	2. Maintain \$500,000 in cash and non-cash donations and grants from public and private resources.	Amount of donations and grants
----------------------------------	--	--------------------------------

		FY2016						
	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		\$500,000	\$61,099	\$132,858	\$193,957	\$38,796	\$228,718	\$461,471
<i>Previous FY2015</i>								
		\$500,000	\$134,228	\$297,871	\$432,099	\$2 M	\$330,107	\$3 M

Comments: Mid-Yr: Mid-year Breakdown:
Creeks: \$18,454
Parks: \$300
Rec: \$175,203

Yr-End: Year-End Breakdown:
Creeks: \$41,803
Parks: \$126,140
Rec: \$406,180

Status	Measurable Objectives	Metric																												
Ahead of Target 148.% of Target	3. Achieve \$300,000 in volunteer support to enhance Department resources.	Value of volunteer support																												
FY2016																														
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>\$300,000</td> <td>\$235,404</td> <td>\$42,594</td> <td>\$277,998</td> <td>\$39,112</td> <td>\$127,011</td> <td>\$444,121</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2015</td> </tr> <tr> <td>\$300,000</td> <td>\$173,315</td> <td>\$53,245</td> <td>\$226,560</td> <td>\$44,238</td> <td>\$104,210</td> <td>\$375,008</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	\$300,000	\$235,404	\$42,594	\$277,998	\$39,112	\$127,011	\$444,121	Previous FY2015							\$300,000	\$173,315	\$53,245	\$226,560	\$44,238	\$104,210	\$375,008
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
\$300,000	\$235,404	\$42,594	\$277,998	\$39,112	\$127,011	\$444,121																								
Previous FY2015																														
\$300,000	\$173,315	\$53,245	\$226,560	\$44,238	\$104,210	\$375,008																								
✓																														
Comments: Mid-Yr:	Mid-year Breakdown: Admin: \$ 1,062 Golf: \$ 894 Creeks: \$ 4,908 Parks: \$ 4,440 Rec: \$256,518	Yr-End: Year-end Breakdown: Admin: \$ 2,166 Golf: \$ 1,614 Creeks: \$10,992 Parks: \$16,236 Rec: \$413,113																												

Status	Measurable Objectives	Metric																												
On Target 100.% of Target	4. Complete Mid-Year and Year-End expenditure and revenue reports for Parks, Recreation, and Administration Divisions.	Expenditure budget projections provided quarterly																												
FY2016																														
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>2</td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td>2</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2015</td> </tr> <tr> <td>2</td> <td>0</td> <td>1</td> <td>1</td> <td></td> <td>1</td> <td>2</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	2			1			2	Previous FY2015							2	0	1	1		1	2
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
2			1			2																								
Previous FY2015																														
2	0	1	1		1	2																								
✓																														
Comments: Mid-Yr:		Yr-End: Mid-year and year-end reports were complete on time.																												

Status	Measurable Objectives	Metric																												
On Target 100.% of Target	5. Review and update database for contracts and leases on a monthly basis to ensure all contracts and leases remain current.	Monthly contract update reports																												
FY2016																														
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>12</td> <td>3</td> <td>3</td> <td>6</td> <td>3</td> <td>3</td> <td>12</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2015</td> </tr> <tr> <td>12</td> <td>3</td> <td>3</td> <td>6</td> <td>3</td> <td>3</td> <td>12</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	12	3	3	6	3	3	12	Previous FY2015							12	3	3	6	3	3	12
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
12	3	3	6	3	3	12																								
Previous FY2015																														
12	3	3	6	3	3	12																								
✓																														
Comments: Mid-Yr:		Yr-End: Database is maintained monthly. All contracts and leases are current.																												

Status	Measurable Objectives	Metric																												
On Target 100.% of Target	6. Review and update pending and received grants, donations, and volunteer support database on a mid-year and year-end basis.	Reports																												
----- FY2016 -----																														
✓	UM	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">2</td> <td></td> <td></td> <td style="text-align: center;">1</td> <td></td> <td></td> <td style="text-align: center;">2</td> </tr> <tr> <td colspan="7" style="text-align: center;"><i>----- Previous FY2015 -----</i></td> </tr> <tr> <td style="text-align: center;">2</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	2			1			2	<i>----- Previous FY2015 -----</i>							2	0	1	1	0	1	2
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
2			1			2																								
<i>----- Previous FY2015 -----</i>																														
2	0	1	1	0	1	2																								
Comments: Mid-Yr: <input style="width: 300px;" type="text"/> Yr-End: <input style="width: 100px;" type="text"/>																														



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department:	Parks and Recreation	11/13, 85% Objectives Achieved
Division:	Parks and Recreation - Administration	
Program Name and Number:	Project Management Team (6813)	
Program Owner:	Jill Zachary	
Program Mission:	Plan, design, and implement park and facility development, renovation and improvement projects; leverage project resources with grant funding; oversee development of long-range planning projects; and coordinate participation in regional trails programs.	

Program Activities:

1. Develop scope of work and budget for Department capital improvement program and special projects.
2. Oversee required permit applications and discretionary review approvals.
3. Oversee project budgets and schedules.
4. Manage and oversee design consultants and construction contractors.
5. Coordinate inter-departmental staff and inter-agency staff teams.
6. Prepare grant proposals and administrator grant contracts.
7. Monitor and report project status to the Parks and Recreation Commission.

✓ Status	Project Objectives	Comments: Mid-Yr:	Yr-End:
✓ Complete	1. Complete final plans and specifications for the renovation of Kids World Playground at Alameda Park.	The scope of work and contract for final plans and specifications was complete at the end of the calendar year and scheduled for Council approval in early February.	Draft Final Plans were complete in June 2016.
✓ Complete	2. Complete fifth year maintenance and renew permit applications for the Bird Refuge Maintenance and Management Program.	Maintenance reporting for project permits was complete in November 2015. Development of the new permit application is underway.	Coastal development permit application to renew the five-year permit was complete.
✓ Complete	3. Submit the Annual Maintenance and Financial Report to the Parma Park Trustee.	The Annual Maintenance and Financial Report will be submitted in February 2016.	The Annual Maintenance and Financial Report was submitted in February 2016.
✓ Complete	4. Complete coastal development permitting and initiate final plans for the Cabrillo Pavilion and Bathhouse Renovation Project.	The coastal development permit was approved in September 2015. Final plans were initiated in October 2015.	Final plans are more than 80% complete and will be submitted for Building and Safety review at the end of August.
✓ Complete	5. Complete preliminary design for the Cabrillo Ball Park Renovation Project.	Preliminary concept plans were presented to the Parks and Recreation Commission and the Neighborhood Advisory Committee in October and December 2015.	Preliminary design for Cabrillo Ball Park Renovation Project was complete in February 2016. Plan revisions were complete in June 2016.

<input checked="" type="checkbox"/> Complete	6. Complete first year implementation of the Park and Facility Sign Replacement Program.	Comments: Mid-Yr: First year implementation of the program includes the development and approval of program design guidelines and detailed sign plans for each facility. The sign design and program guidelines are scheduled for Sign Committee Review in March 2016.	Yr-End: Park and Facility Sign Replacement Program design and guidelines are scheduled for Sign Committee approval on July 27.
<input checked="" type="checkbox"/> Complete	7. Implement annual trail maintenance, training and management work plan for Multi-agency Front Country Trails Program.	Comments: Mid-Yr: The draft plan for 2016 will be complete in January 2016.	Yr-End: The front country trails workplan was scaled back in January to select volunteer work days due to the resignation of the Front Country Trails Coordinator.
<input checked="" type="checkbox"/> Complete	8. Complete the Coastal Resource Education and Mapping Project.	Comments: Mid-Yr: The research for the project was complete in December 2015. Next steps include the development of video stories and podcasts which will be complete in the second half of the year.	Yr-End: Coastal Conservancy project grant was complete on March 31, 2016. Additional project elements including signage and Z-card will be complete in summer 2016.
<input type="checkbox"/> Delayed	9. Complete Feasibility Assessment and Conceptual Plans for Artificial Sports Fields.	Comments: Mid-Yr: This project is delayed due to a reduction in capital project funding at the beginning of FY 16.	Yr-End: This project is delayed due to a reduction in capital project funding at the beginning of FY 16.
<input type="checkbox"/> In-Process	10. Complete preliminary engineering feasibility plans for the Renovation of Thousand Steps beach access.	Comments: Mid-Yr: This project is delayed due to staff vacancies in the first half of the year. A scope of work and RFP are scheduled for release in February 2016.	Yr-End: An RFP for preliminary engineering plans did not result in any viable proposals. Project scope is currently under revision.
<input checked="" type="checkbox"/> Complete	11. Construct Oak Park Pool ADA improvements.	Comments: Mid-Yr: Plans and permits were complete by December 2015. The project is scheduled to go out to bid in February 2016.	Yr-End: ADA improvements were complete in June 2016.

Status	Measurable Objectives	Metric														
On Target 117.6% of Target	1. Ensure that 85% of the capital improvement projects are completed within the approved budget.	Percent of capital projects completed on budget														
FY2016																
<input checked="" type="checkbox"/>	UM	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">85%</td> <td></td> <td></td> <td style="text-align: center;">100%</td> <td></td> <td></td> <td style="text-align: center;">100%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	85%			100%			100%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
85%			100%			100%										
Previous FY2015																
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="text-align: center;">75%</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> </tbody> </table>	75%					100%	100%							
75%					100%	100%										
Comments: Mid-Yr:	Reported at year-end.	Yr-End: All capital project budgets are underway or completed within the approved budget,														

Status	Measurable Objectives	Metric						
On Target 100.% of Target	2. Complete the quarterly status report for Capital Improvement Program.	Project Status Reports completed						
		FY2016						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		4	1	1	2	1	1	4
		Previous FY2015						
		4	1	1	2	1	1	4
Comments:	Mid-Yr: Project status reports were complete in September and December 2015.	Yr-End: <input type="text"/>						



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Parks and Recreation **6/6, 100% Objectives Achieved**
Division: Parks
Program Name and Number: Park Operations Management (6911)
Program Owner: Santos Escobar
Program Mission: Manage park maintenance operations, sports fields, park and 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.

Program Activities:

1. Oversee long range planning, set goals, and manage budget resources for parks and open space.
2. Respond to citizen inquiries regarding park operations, street tree operations, and record keeping.
3. Coordinate park project planning and inter-departmental efforts.
4. Work with the school district staff on issues related to the Joint Use Agreement between the City and the Santa Barbara Schools District.
5. Administer Park Ranger Program for public safety and enjoyment of parks and school facilities.

✓ Status	Project Objectives		
✓ Complete	1. Complete 10 park volunteer workdays and foster development of a volunteer program.		
Comments: Mid-Yr:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Five volunteer workdays were held, including Ortega Park (2), Shoreline, Bohnett, East and Westside clean-up.</td> <td style="width: 50%;">Yr-End: Six volunteer work days were held, including A.C. Postel Memorial Rose Garden, Alice Keck Park Memorial Gardens (2), Stevens and Jesusita Trail, Franceschi Park, and Franklin Trail.</td> </tr> </table>	Five volunteer workdays were held, including Ortega Park (2), Shoreline, Bohnett, East and Westside clean-up.	Yr-End: Six volunteer work days were held, including A.C. Postel Memorial Rose Garden, Alice Keck Park Memorial Gardens (2), Stevens and Jesusita Trail, Franceschi Park, and Franklin Trail.
Five volunteer workdays were held, including Ortega Park (2), Shoreline, Bohnett, East and Westside clean-up.	Yr-End: Six volunteer work days were held, including A.C. Postel Memorial Rose Garden, Alice Keck Park Memorial Gardens (2), Stevens and Jesusita Trail, Franceschi Park, and Franklin Trail.		
✓ Complete	2. Complete annual vegetation management work program in open space parks in high fire risk areas.		
Comments: Mid-Yr:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Annual vegetation management work begins in April and will be complete by June 15, 2016.</td> <td style="width: 50%;">Yr-End: Annual vegetation management work was completed June 15, 2016.</td> </tr> </table>	Annual vegetation management work begins in April and will be complete by June 15, 2016.	Yr-End: Annual vegetation management work was completed June 15, 2016.
Annual vegetation management work begins in April and will be complete by June 15, 2016.	Yr-End: Annual vegetation management work was completed June 15, 2016.		
✓ Complete	3. Prepare and deliver the City's annual IPM report by June 2016.		
Comments: Mid-Yr:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Departments are submitting the required information for the 2015 IPM Annual Report. Report will be delivered to City Council by June 2016.</td> <td style="width: 50%;">Yr-End: The 2015 Annual Report was presented to and approved by City Council on May 24, 2016.</td> </tr> </table>	Departments are submitting the required information for the 2015 IPM Annual Report. Report will be delivered to City Council by June 2016.	Yr-End: The 2015 Annual Report was presented to and approved by City Council on May 24, 2016.
Departments are submitting the required information for the 2015 IPM Annual Report. Report will be delivered to City Council by June 2016.	Yr-End: The 2015 Annual Report was presented to and approved by City Council on May 24, 2016.		

Status	Measurable Objectives	Metric		
Ahead of Target 107.1% of Target	1. Achieve 85% of Parks Division objectives.	Percent of Division performance measures achieved		
FY2016				
✓	UM	Target		
	Qtr1 Actual	Qtr2 Actual		
	Mid-Year Actual	Qtr3 Actual		
	Qtr4 Actual	Year-to-Date		
✓	85%	91%		
	91%	91%		
Previous FY2015				
	85%	92%		
	92%	92%		
Comments: Mid-Yr:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Not reportable at mid-year. Annual measure.</td> <td style="width: 50%;">Yr-End: 31 of 34 objectives were achieved.</td> </tr> </table>		Not reportable at mid-year. Annual measure.	Yr-End: 31 of 34 objectives were achieved.
Not reportable at mid-year. Annual measure.	Yr-End: 31 of 34 objectives were achieved.			

Status	Measurable Objectives	Metric						
Ahead of Target 94.1% of Target	2. Maintain 360 acres of developed parkland at a cost of \$11,955 per area.	Cost to maintain an acre of parkland						
		FY2016						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		\$11,955	\$2,587	\$2,991	\$5,578	\$2,778	\$2,898	\$11,254
		Previous FY2015						
		\$11,781	\$2,986	\$2,662	\$5,648	\$2,494	\$2,841	\$10,983
Comments: Mid-Yr:		On target.			Yr-End:		FY 16 reflects a larger budget over FY 15, therefore more maintenance work completed. Salary savings contributed to maintenance costs being ahead of target.	

Status	Measurable Objectives	Metric						
Ahead of Target 94.3% of Target	3. Maintain 1,183 acres of open space at a cost of \$404 per acre.	Cost to maintain an acre of open space						
		FY2016						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		\$404	\$88	\$101	\$189	\$94	\$98	\$381
		Previous FY2015						
		\$398	\$101	\$90	\$191	\$84	\$96	\$371
Comments: Mid-Yr:		At mid-year, \$189/acre is slightly ahead of target.			Yr-End:			



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department:	Parks and Recreation	8/8, 100% Objectives Achieved
Division:	Parks	
Program Name and Number:	Parks Grounds and Facilities Maintenance (6912)	
Program Owner:	Ken Brown	
Program Mission:	Provide safe and high quality open space, parks, sports fields, building landscaping, and restrooms.	

Program Activities:

1. Repair and reconstruct existing park features such as softball backstops, signs, benches, hardscape, and other park amenities.
2. Maintain 23 restroom facilities to the highest standards.
3. Manage 22 playgrounds including routine safety inspection and follow-up, replacements, modifications for universal access, and user safety.
4. Oversee grounds maintenance, including litter control, trash removal, hardscape cleaning, the pruning, planting, and fertilizing of landscape plants, mowing, turf management, and sports field maintenance.
5. Coordinate water use management, irrigation repair, replacement, and performance management.
6. Maintain 1,183 acres of open space in 12 areas and oversee vegetative fuels management of open space parks.
7. Administer Park Ranger Program for public safety and enjoyment of parks and school facilities.

✓ Status	Project Objectives		
✓ Complete	1. Complete monthly pesticide usage reports on time, as required by the County Agricultural Commissioner.		
Comments: Mid-Yr:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Monthly pesticide usage reports were complete on time as required by law, and form a permanent record kept by the County Agricultural Commissioner's Office.</td> <td style="width: 50%;">Yr-End: Monthly pesticide usage reports were completed on time as required by law, and form a permanent record kept by the County Agricultural Commissioner's Office.</td> </tr> </table>	Monthly pesticide usage reports were complete on time as required by law, and form a permanent record kept by the County Agricultural Commissioner's Office.	Yr-End: Monthly pesticide usage reports were completed on time as required by law, and form a permanent record kept by the County Agricultural Commissioner's Office.
Monthly pesticide usage reports were complete on time as required by law, and form a permanent record kept by the County Agricultural Commissioner's Office.	Yr-End: Monthly pesticide usage reports were completed on time as required by law, and form a permanent record kept by the County Agricultural Commissioner's Office.		
✓ Complete	2. Renovate planter beds at A.C. Postel Memorial Rose Garden, Alice Keck Park Memorial Garden, and Chase Palm Park Expansion.		
Comments: Mid-Yr:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Beds were renovated at Chase Palm Park Expansion in September and Alice Keck Park Memorial Gardens in October. The A.C. Postel Memorial Rose Garden bed renovation is scheduled for Winter/Spring.</td> <td style="width: 50%;">Yr-End: Beds were renovated at Chase Palm Park Expansion in September and Alice Keck Park Memorial Gardens in October. The A.C. Postel Memorial Rose Garden bed renovation was completed in May.</td> </tr> </table>	Beds were renovated at Chase Palm Park Expansion in September and Alice Keck Park Memorial Gardens in October. The A.C. Postel Memorial Rose Garden bed renovation is scheduled for Winter/Spring.	Yr-End: Beds were renovated at Chase Palm Park Expansion in September and Alice Keck Park Memorial Gardens in October. The A.C. Postel Memorial Rose Garden bed renovation was completed in May.
Beds were renovated at Chase Palm Park Expansion in September and Alice Keck Park Memorial Gardens in October. The A.C. Postel Memorial Rose Garden bed renovation is scheduled for Winter/Spring.	Yr-End: Beds were renovated at Chase Palm Park Expansion in September and Alice Keck Park Memorial Gardens in October. The A.C. Postel Memorial Rose Garden bed renovation was completed in May.		
✓ Complete	3. Aerate sports fields to encourage a healthy turf at Cabrillo, Chase Palm, Dwight Murphy, Pershing, and MacKenzie twice a year.		
Comments: Mid-Yr:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">DM Soccer and Softball were aerated in December. Pershing and MacKenzie were aerated in August and December.</td> <td style="width: 50%;">Yr-End: Dwight Murphy Soccer and Softball were aerated in December. Pershing and MacKenzie Parks were aerated in August and December. Chase Palm Park was aerated in February. Cabrillo Ball Fields were aerated in February and June.</td> </tr> </table>	DM Soccer and Softball were aerated in December. Pershing and MacKenzie were aerated in August and December.	Yr-End: Dwight Murphy Soccer and Softball were aerated in December. Pershing and MacKenzie Parks were aerated in August and December. Chase Palm Park was aerated in February. Cabrillo Ball Fields were aerated in February and June.
DM Soccer and Softball were aerated in December. Pershing and MacKenzie were aerated in August and December.	Yr-End: Dwight Murphy Soccer and Softball were aerated in December. Pershing and MacKenzie Parks were aerated in August and December. Chase Palm Park was aerated in February. Cabrillo Ball Fields were aerated in February and June.		

Status	Measurable Objectives	Metric
On Target 100.% of Target	1. 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
FY2016		
✓	UM	Target
	Qtr1 Actual	Qtr2 Actual
	Qtr3 Actual	Qtr4 Actual
	Mid-Year Actual	Year-to-Date

<input checked="" type="checkbox"/>	100%	100%	100%	100%	100%	100%	100%
Previous FY2015							
	100%	100%	100%	100%	100%	100%	100%
Comments: Mid-Yr:	All 36 reported safety issues were secured or repaired the same work day as the report was received. 41 safety issues were reported FY 15 mid-year.			Yr-End:	All 71 reported safety issues were secured or repaired the same work day as the report was received.		

Status	Measurable Objectives	Metric
On Target 100.% of Target	2. Complete 100% of monthly parks safety inspections.	Park safety inspections completed

FY2016							
UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date

<input checked="" type="checkbox"/>	504	126	126	252	126	126	504
Previous FY2015							
	504	126	126	252	126	126	504

Comments: Mid-Yr:	These monthly written safety reports are completed by the Senior Grounds Maintenance Workers or Crew Leaders assigned to a particular area.			Yr-End:	These monthly written safety reports are completed by the Senior Grounds Maintenance Workers or Crew Leaders assigned to a particular area.		
--------------------------	---	--	--	----------------	---	--	--

Status	Measurable Objectives	Metric
Ahead of Target 103.2% of Target	3. Complete 125 non-safety work orders annually.	Non-safety work orders completed

FY2016							
UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date

<input checked="" type="checkbox"/>	125	40	37	77	27	25	129
Previous FY2015							
	125	40	43	83	31	30	144

Comments: Mid-Yr:	All 77 non-safety work orders issued were completed.			Yr-End:	All 129 non-safety work orders issued were completed.		
--------------------------	--	--	--	----------------	---	--	--

Status	Measurable Objectives	Metric																					
Ahead of Target 116.% of Target	4. Ensure that 75% of parks grounds inspections meet established park maintenance standards.	Percent of park grounds inspections in compliance																					
FY2016																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>75%</td> <td>80%</td> <td>87%</td> <td>84%</td> <td>91%</td> <td>90%</td> <td>87%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	75%	80%	87%	84%	91%	90%	87%							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
75%	80%	87%	84%	91%	90%	87%																	
✓		<table border="1"> <thead> <tr> <th colspan="7">Previous FY2015</th> </tr> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>75%</td> <td>81%</td> <td>86%</td> <td>84%</td> <td>83%</td> <td>84%</td> <td>83%</td> </tr> </tbody> </table>	Previous FY2015							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	75%	81%	86%	84%	83%	84%	83%
Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
75%	81%	86%	84%	83%	84%	83%																	
Comments: Mid-Yr:	Park sites are inspected to ensure they meet the standards of care outlined in the Parks Maintenance Standards Manual developed by the Department. Six inspections were conducted on: 7/15/2015, 8/19/15, 9/30/15, 10/12/15, 11/10/15, 12/1/15.	Yr-End: Park sites are inspected to ensure they meet the standards of care outlined in the Parks Maintenance Standards Manual developed by the Department. Monthly inspections revealed that 87% of the park system meets or exceeds park maintenance standards.																					

Status	Measurable Objectives	Metric																					
On Target 100.3% of Target	5. Clean and inspect Skater's Point skateboard park daily.	Number of skateboard park inspections/cleanings																					
FY2016																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>365</td> <td>92</td> <td>92</td> <td>184</td> <td>91</td> <td>91</td> <td>366</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	365	92	92	184	91	91	366							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
365	92	92	184	91	91	366																	
		<table border="1"> <thead> <tr> <th colspan="7">Previous FY2015</th> </tr> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>365</td> <td>92</td> <td>92</td> <td>184</td> <td>90</td> <td>91</td> <td>365</td> </tr> </tbody> </table>	Previous FY2015							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	365	92	92	184	90	91	365
Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
365	92	92	184	90	91	365																	
Comments: Mid-Yr:	The Skater's Point facility was cleaned and inspected at least once every day, including weekends. Staff inspects the site for litter, graffiti, and vandalism and cleans the site of debris.	Yr-End: The Skater's Point facility was cleaned and inspected at least once every day, including weekends. Staff inspects the site for litter, graffiti, and vandalism and cleans the site of debris. The additional cleaning is due to Leap Year.																					

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 120.4% of Target	1. Total number of restroom cleanings		10,000	2,946	3,160	6,106	2,891	3,045	12,042
			Previous FY2015						
			10,000	3,696	2,225	5,921	2,256	2,032	10,209
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 220.% of Target	2. Hours spent on Neighborhood Improvement Program	Hours	250	350	0	350	0	200	550
			Previous FY2015						
			250	186	0	186	60	72	318
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections .7% of Target	3. Quantity of "green" pest control materials used in support of the City IPM program in gallons	Gallons	50.00	0.00	0.00	0.00	0.12	0.25	0.37
			Previous FY2015						
			50.00	0.02	7.00	7.02	0.00	0.00	7.02
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 6.2% of Target	4. Quantity of "yellow" pest control materials used in support of the City IPM program in gallons	Gallons	20.00	0.46	0.38	0.84	0.00	0.40	1.24
			Previous FY2015						
			20.00	0.50	0.28	0.78	5.50	0.80	7.08
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
#Num!	5. Quantity of "red" pest control materials used in support of the City IPM program in gallons	Gallons	0	0	0	0	0	0	0
			Previous FY2015						
			0	0	0	0	0	0	0
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 58.6% of Target	6. Cubic yards of mulch used to combat weed growth and conserve water		800	39	73	112	170	187	469
			Previous FY2015						
			800	320	165	485	136	165	786

Comments:

- Mid-Yr: Restroom cleaning frequencies are based on use patterns and condition.
Yr-End: Restroom cleaning frequencies are based on use patterns and condition. FY 16 reflects an 18% increase over FY 15 and 1% increase over FY 14.
- Mid-Yr: Neighborhood improvement projects included the July 25, 2015 Looking Good Santa Barbara Community Volunteer Work Day at Ortega Park, and September 19, 2015 United Way Day of Caring at Bohnett, Ortega, and Shoreline Parks.
Yr-End: Three volunteer workdays were held at Alice Keck Park Memorial Gardens on April 22, May 31, and June 18, 2016. A volunteer workday was held at Franceschi Park on June 11, 2016. Fluctuations in hours across years is due to the type of event held.
- Mid-Yr: The use of Green pest control materials was lower than target due to reduced pest populations from ongoing drought conditions.
Yr-End: Clove oil herbicide was used at the Harbor to control weeds, and EcoExemp rosemary oil insecticide

was used at Hilda Ray Park.

4. Mid-Yr: Round-Up was applied at Pershing Park and Spencer Adams. The use of Yellow pest control materials was lower than target due to reduced pest populations from ongoing drought conditions.

Yr-End: Round-Up was applied at the Davis Center, Pershing Park, and Mission Historical Park. The use of Yellow pest control materials was lower than target due to reduced pest populations from ongoing drought conditions.

5. Mid-Yr: It is our policy to avoid the use of Red materials except in an emergency.

Yr-End: It is our policy to avoid the use of Red materials except in an emergency.

6. Mid-Yr: Mulch was spread according to staff availability, weed population and mulch availability.

Yr-End: Mulch was spread according to staff availability, as well as weed population and mulch availability.



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Parks and Recreation **7/8, 88% Objectives Achieved**
Division: Parks
Program Name and Number: Forestry (6913)
Program Owner: Tim Downey
Program Mission: Plant and maintain street, park, and City facility trees for the benefit of residents and to ensure a safe and healthy community forest.

Program Activities:

1. Manage 23,500 street trees and 9,300 park and facility trees.
2. Oversee stump and root management.
3. Coordinate young tree planting and management.
4. Inspect potentially hazardous trees.
5. Communicate City policies and ordinances regarding tree issues, and coordinate citizen requests for tree planting.
6. Respond to citizen tree maintenance and removal requests and scheduled block pruning.
7. Enforce street tree and front yard setback tree ordinance.

✓ Status	Project Objectives	
✓ Complete	1. Hold annual training for contractor/management companies related to City Tree Preservation Policies.	
Comments:	Mid-Yr: Training typically held fourth quarter.	Yr-End: Training held May 16, 2016
✓ Complete	2. Complete Arbor Day celebrations at 3 schools.	
Comments:	Mid-Yr: Arbor Day Plantings typically occur March - May	Yr-End: Arbor Day Celebrations were held at four schools in April and May.
Status	Measurable Objectives	Metric
Ahead of Target 109.2% of Target	1. Trim 5,100 street trees.	Street trees pruned (Average street trimmed by staff is 4,000 and 1,100 by contract)
FY2016		
✓	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
✓		5,100
		1,399
		1,250
		2,649
		1,544
		1,376
		5,569
Previous FY2015		
		5,100
		2,571
		1,168
		3,739
		664
		1,960
		6,363
Comments:	Mid-Yr: At mid-year 2649 street trees were trimmed, a 29% decrease from FY 15. 860 tree were trimmed by contract and 1,799 by staff. This decrease is due to increased tree removals as a result of the drought and less on palm tree pruning.	Yr-End: At year-end, 5,569 street trees were trimmed: 1,807 by contract and 3,762 by staff. This reflects a 13% decrease compared to FY 15. FY 15 included additional funding for contract trimming from programs 6912 and 6916.

Status	Measurable Objectives	Metric																												
Ahead of Target 118.3% of Target	2. Trim 900 park and facility trees.	Park and facility trees pruned (Average park and facility tree trimmed by staff is 450 and 450 by contract)																												
FY2016																														
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>900</td> <td>278</td> <td>301</td> <td>579</td> <td>294</td> <td>192</td> <td>1,065</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2015</td> </tr> <tr> <td>800</td> <td>469</td> <td>471</td> <td>940</td> <td>246</td> <td>741</td> <td>1,927</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	900	278	301	579	294	192	1,065	Previous FY2015							800	469	471	940	246	741	1,927
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
900	278	301	579	294	192	1,065																								
Previous FY2015																														
800	469	471	940	246	741	1,927																								
✓																														
Comments: Mid-Yr:	At mid-year 579 park trees were trimmed, a 62% decrease from FY 15 mid-year. 3 trees were trimmed by contract and 576 by staff. This decrease is due to increased tree removals as a result of the drought response and less on palm tree pruning.	Yr-End: At year-end, 1,065 park and facility trees were trimmed: 78 by contract and 987 by staff. This is 45% decrease from FY 15. FY 15 included additional funding used from program 6912.																												

Status	Measurable Objectives	Metric																												
Ahead of Target 105.8% of Target	4. Complete 90% of service inspections requested within 10 working days.	Service inspection requests completed within 10 working days																												
FY2016																														
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>90.00%</td> <td>92.00%</td> <td>97.00%</td> <td>94.50%</td> <td>97.00%</td> <td>95.00%</td> <td>95.25%</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2015</td> </tr> <tr> <td>90.00%</td> <td>94.00%</td> <td>94.00%</td> <td>94.00%</td> <td>95.00%</td> <td>97.00%</td> <td>95.00%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	90.00%	92.00%	97.00%	94.50%	97.00%	95.00%	95.25%	Previous FY2015							90.00%	94.00%	94.00%	94.00%	95.00%	97.00%	95.00%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
90.00%	92.00%	97.00%	94.50%	97.00%	95.00%	95.25%																								
Previous FY2015																														
90.00%	94.00%	94.00%	94.00%	95.00%	97.00%	95.00%																								
✓																														
Comments: Mid-Yr:	94.5% of service inspections were completed within 10 working days.	Yr-End: Of the 1,118 inspection requests received, 1,064 were completed within ten working days resulting in 95% for the year.																												

Status	Measurable Objectives	Metric																												
On Target 100.0% of Target	5. Inspect and act on 100% of tree ordinance violations within 30 days.	Percent of ordinance violations acted on within 30 days																												
FY2016																														
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2015</td> </tr> <tr> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	Previous FY2015							100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%																								
Previous FY2015																														
100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%																								
✓																														
Comments: Mid-Yr:	At mid-year all 7 reported ordinance violations were acted upon within 30 days. Ten violations were reported in FY 15 mid-year.	Yr-End: All 23 ordinance violations were acted upon within 30 days.																												

Status	Measurable Objectives	Metric														
Ahead of Target 88.3% of Target	6. Maintain average tree pruning by staff at a cost of \$256 per tree.	Cost per tree pruned by staff														
----- FY2016 -----																
<input checked="" type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>\$256</td> <td>\$230</td> <td>\$233</td> <td>\$232</td> <td>\$239</td> <td>\$200</td> <td>\$226</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	\$256	\$230	\$233	\$232	\$239	\$200	\$226
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
\$256	\$230	\$233	\$232	\$239	\$200	\$226										
----- Previous FY2015 -----																
		<table border="1"> <tbody> <tr> <td>\$216</td> <td>\$147</td> <td>\$158</td> <td>\$152</td> <td>\$300</td> <td>\$145</td> <td>\$188</td> </tr> </tbody> </table>	\$216	\$147	\$158	\$152	\$300	\$145	\$188							
\$216	\$147	\$158	\$152	\$300	\$145	\$188										
Comments: Mid-Yr:	At mid-year the staff cost per tree serviced was \$232, a 52% increase in costs from FY 15. This is primarily due to an increase in larger trees pruned that take more time in combination with fewer palms.	Yr-End: The average tree pruning by staff cost \$226 per tree. 4th Quarter results based on finances as of 7/14/2016. Fluctuations in cost are a result of size and type of trees trimmed.														

Status	Measurable Objectives	Metric														
Behind Target 128.6% of Target	7. Maintain average tree pruning by contract at a cost of \$77 per tree.	Cost per tree pruned by contract														
----- FY2016 -----																
<input type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>\$77</td> <td>\$109</td> <td>\$100</td> <td>\$104</td> <td>\$88</td> <td>\$100</td> <td>\$99</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	\$77	\$109	\$100	\$104	\$88	\$100	\$99
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
\$77	\$109	\$100	\$104	\$88	\$100	\$99										
----- Previous FY2015 -----																
		<table border="1"> <tbody> <tr> <td>\$91</td> <td>\$41</td> <td>\$66</td> <td>\$54</td> <td>\$99</td> <td>\$125</td> <td>\$83</td> </tr> </tbody> </table>	\$91	\$41	\$66	\$54	\$99	\$125	\$83							
\$91	\$41	\$66	\$54	\$99	\$125	\$83										
Comments: Mid-Yr:	At mid-year the contract cost per tree serviced was \$104, a 92% increase compared to FY 15. This higher cost is due to dead tree removals.	Yr-End: The average tree trimming by contract cost \$99 per tree, 28% above target. FY 16 reflects an increase in tree removals as a result of the drought and less tree trimming.														

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 124.2% of Target	1. Service inspections		900	326	289	615	225	278	1,118
			Previous FY2015						
			900	215	279	494	266	280	1,040
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 92.% of Target	2. Ordinance violations reported		25	5	2	7	8	8	23
			Previous FY2015						
			25	4	6	10	7	7	24
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 101.3% of Target	3. Cubic yards of mulch produced for City weed deterrent program		400	150	70	220	95	90	405
			Previous FY2015						
			400	120	180	300	70	110	480
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 175.% of Target	4. Neighborhood Improvement Program events		4	2	0	2	5	0	7
			Previous FY2015						
			2	2	0	2	0	1	3

Comments:

- Mid-Yr: At mid-year received 615 service requests, a 24% increase over FY 15 due to FY 16 Public Works sidewalk project and increased service calls related to the drought.
Yr-End: Service requests are on par with previous years. Calls include concern over drought stressed trees.
- Mid-Yr: At mid-year only received 7 reports of ordinance violations. FY 15 mid-year had 10 reports. Though monitored to help assess staff workload, reported violations are public reportings and are out of staff control.
Yr-End: FY 16 reflects similar numbers to FY 14 and FY 15 (21 and 24 respectively). Though monitored to help assess staff workload, reported violations are public reportings and are out of staff control.
- Mid-Yr: 220 cubic yards of mulch were produced. Quantity of mulch is proportional to trees trimmed. With fewer trees trimmed in FY 16, there was fewer mulch.
Yr-End: Though at target, FY 16 reflects less mulch than in previous years due to a greater number of palms trimmed which do not produce mulch.
- Mid-Yr: At mid-year 2 neighborhood improvement program events were held. These include Looking Good Santa Barbara and Trail repair.
Yr-End: Arbor day plantings were held at 4 schools and Forestry staff participated in another trail event .



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Parks and Recreation
Division: Parks
Program Name and Number: Beach Maintenance (6914)
Program Owner: Steve Biddle
Program Mission: Clean, grade, and groom beaches to maintain clean and safe beaches for the enjoyment of residents and visitors.

5/5, 100%
Objectives
Achieved

Program Activities:

1. Perform maintenance duties of raking, sand grooming, and minor grading of the beaches.
2. Remove and dispose of, litter, storm debris, and dead sea animals.
3. Oversee creek outlet cleaning, maintenance, and annual installation and removal of lifeguard towers.

✓ Status	Project Objectives		
✓ Complete	1. Complete Snowy Plover monitoring surveys in conjunction with every beach grooming and raking cycle.		
Comments:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; vertical-align: top;">Mid-Yr: Surveys are completed before each day's beach grooming commences for a total of 36 surveys.</td> <td style="width: 50%; vertical-align: top;">Yr-End: A total of 36 Snowy Plover surveys were completed in FY 16, before each days beach grooming so that plotted Snowy Plover areas were avoided. Beach grooming takes place a minimum of ten times between May and October on Leadbetter, East and West Beaches.</td> </tr> </table>	Mid-Yr: Surveys are completed before each day's beach grooming commences for a total of 36 surveys.	Yr-End: A total of 36 Snowy Plover surveys were completed in FY 16, before each days beach grooming so that plotted Snowy Plover areas were avoided. Beach grooming takes place a minimum of ten times between May and October on Leadbetter, East and West Beaches.
Mid-Yr: Surveys are completed before each day's beach grooming commences for a total of 36 surveys.	Yr-End: A total of 36 Snowy Plover surveys were completed in FY 16, before each days beach grooming so that plotted Snowy Plover areas were avoided. Beach grooming takes place a minimum of ten times between May and October on Leadbetter, East and West Beaches.		

Status	Measurable Objectives	Metric
On Target 100.% of Target	1. Groom sand on Leadbetter, West, and East beaches 10 times between May and October.	Beach grooming cycles
----- FY2016 -----		
✓	UM	Target
✓	Days	10
	Qtr1 Actual	6
	Qtr2 Actual	1
	Mid-Year Actual	7
	Qtr3 Actual	0
	Qtr4 Actual	3
	Year-to-Date	10
----- Previous FY2015 -----		
	10	6
	1	7
	0	3
	10	10

Comments: **Mid-Yr:** Remaining cleanings will be completed when the cycle starts up again in May. **Yr-End:** Completed grooming cycles as projected.

Status	Measurable Objectives	Metric																					
On Target 100.% of Target	2. Rake beach sand on Leadbetter, West, and East beaches 6 times between November and April.	Beach rake cycles																					
FY2016																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>6</td> <td>0</td> <td>2</td> <td>2</td> <td>4</td> <td>0</td> <td>6</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	6	0	2	2	4	0	6							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
6	0	2	2	4	0	6																	
✓		<table border="1"> <thead> <tr> <th colspan="7">Previous FY2015</th> </tr> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>6</td> <td>0</td> <td>2</td> <td>2</td> <td>3</td> <td>1</td> <td>6</td> </tr> </tbody> </table>	Previous FY2015							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	6	0	2	2	3	1	6
Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
6	0	2	2	3	1	6																	
Comments:	Mid-Yr: Low number due to cycle starting in November. On track to meet target by end of April.	Yr-End: Completed all rake cycles as projected.																					

Status	Measurable Objectives	Metric																					
On Target 100.% of Target	3. Hand clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.	Mission Lagoon perimeter hand-cleanings																					
FY2016																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>110</td> <td>30</td> <td>25</td> <td>55</td> <td>30</td> <td>25</td> <td>110</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	110	30	25	55	30	25	110							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
110	30	25	55	30	25	110																	
✓	Days	<table border="1"> <thead> <tr> <th colspan="7">Previous FY2015</th> </tr> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>110</td> <td>30</td> <td>30</td> <td>60</td> <td>29</td> <td>23</td> <td>112</td> </tr> </tbody> </table>	Previous FY2015							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	110	30	30	60	29	23	112
Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
110	30	30	60	29	23	112																	
Comments:	Mid-Yr: Cleanings currently averaging 2 times per week.	Yr-End: Completed Lagoon perimeter cleanings on target. Cleanings average twice per week to remove trash and pollution.																					

Status	Measurable Objectives	Metric																					
On Target 100.% of Target	4. Hand clean Sycamore Creek Outfall an average of 2 times per week to prevent pollution from entering the ocean.	Sycamore Creek Outfall hand-cleanings																					
FY2016																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>110</td> <td>30</td> <td>25</td> <td>55</td> <td>30</td> <td>25</td> <td>110</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	110	30	25	55	30	25	110							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
110	30	25	55	30	25	110																	
✓	Days	<table border="1"> <thead> <tr> <th colspan="7">Previous FY2015</th> </tr> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>110</td> <td>30</td> <td>30</td> <td>60</td> <td>29</td> <td>23</td> <td>112</td> </tr> </tbody> </table>	Previous FY2015							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	110	30	30	60	29	23	112
Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
110	30	30	60	29	23	112																	
Comments:	Mid-Yr: Cleanings currently averaging 2 times per week.	Yr-End: Cleanings stayed on target throughout the year averaging 2 cycles per week to aid in reducing ocean pollution throughout the year.																					

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 50.% of Target	1. Beached animals removed.		20	0	1	1	7	2	10
			<i>Previous FY2015</i>						
			25	2	2	4	22	6	32
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 171.3% of Target	2. Tons of beach debris removed		150	77	59	136	66	55	257
			<i>Previous FY2015</i>						
			100	82	64	146	70	55	271
Comments:	<p>1. Mid-Yr: One animal (sea lion) was reported and removed. Yr-End: While below projected numbers the year-end total was closer to the current 7-year average of 15.</p> <p>2. Mid-Yr: The amount of beach debris for FY 16 was above projection but consistent with FY 15. Yr-End: Totals for FY 16 are above projections and mirror FY 15 year results.</p>								



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

Department: Parks and Recreation **5/7, 71% Objectives Achieved**
Division: Parks
Program Name and Number: Medians, Parkways and Contracts (6916)
Program Owner: Ramiro Arroyo
Program Mission: Maintain City street medians and parkways at required maintenance service levels for safety and aesthetics, and manage Parks Division landscape maintenance contracts.

Program Activities:

1. Oversee contract management of gateway medians and parkways.
2. Maintain medians and parkways elsewhere that the City is responsible to maintain.
3. Oversee the Downtown Organization and Sheffield landscape maintenance contract.

✓ Status	Project Objectives
<input checked="" type="checkbox"/> Complete	1. Develop annual State Street maintenance program, and contract with Downtown Organization by June 15, 2016. Comments: Mid-Yr: Parks staff is currently working with the Downtown Organization to update the scope of work for Fiscal Year 2017 contract. Yr-End: As of June 15, 2016 Parks staff has developed and completed the new agreement and contract for the annual State Street Maintenance program for FY 17.
<input checked="" type="checkbox"/> Complete	2. Complete Sheffield Open Space Vegetative Fuels Management by June 15, 2016. Comments: Mid-Yr: Fuel reduction work has begun with regular mowing and vegetation clearance and will continue throughout the growing season. Yr-End: Vegetative Fuels Management was completed by June 15, 2016.
<input type="checkbox"/> In-Process	3. Develop landscape design specifications for gateway medians and parkways by June 30, 2016. Comments: Mid-Yr: Landscape design specifications are in progress and are being developed in collaboration with the Capital Improvement Projects Supervisor and Parks Manager. Yr-End: Staff resources became limited and the project was delayed. An hourly staff has been hired to move baseline analysis and field investigations forward. City Council did not approve funding for the project for FY 17.

Status	Measurable Objectives	Metric
Ahead of Target 106.7% of Target	1. Ensure that 75% of medians and parkways meet established park maintenance standards.	Percent pass
----- FY2016 -----		
✓ UM	Target	Year-to-Date
<input checked="" type="checkbox"/>	75%	80%
----- Previous FY2015 -----		
	75%	78%
Comments: Mid-Yr:	Medians and parkways sites are inspected monthly to ensure they meet the standards of care outlined in the Parks Maintenance Standards Manual developed by the Department.	Yr-End: Medians and parkways continue to be inspected on a monthly basis to ensure they meet the standards of care outlined in the Parks Maintenance Standards Manual.

Status	Measurable Objectives	Metric														
Behind Target 75.% of Target	2. Provide median walkthrough inspections with landscape contractor on a monthly basis to ensure conformance to standards and contract specifications.	Inspections														
FY2016																
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>12</td> <td>0</td> <td>3</td> <td>3</td> <td>3</td> <td>3</td> <td>9</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	12	0	3	3	3	3	9
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
12	0	3	3	3	3	9										
Previous FY2015																
		<table border="1"> <tbody> <tr> <td>12</td> <td>3</td> <td>3</td> <td>6</td> <td>3</td> <td>3</td> <td>12</td> </tr> </tbody> </table>	12	3	3	6	3	3	12							
12	3	3	6	3	3	12										
Comments: Mid-Yr:	No contractor was under contract for the first quarter. In November 2015 a contractor was hired. At mid-year, only 3 inspections were completed due to the lapse in contractor maintenance work. The remaining 9 inspections are projected to be complete by the end of the year.	Yr-End: Nine median and parkway inspections were conducted with the landscape contractor to assure that the quality of maintenance work was met according to our Parks Maintenance Standards and contract specifications.														
Status	Measurable Objectives	Metric														
Ahead of Target 210.% of Target	3. Apply 50 yards of mulch to gateway medians to control weeds.	Yards applied														
FY2016																
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>50</td> <td>0</td> <td>5</td> <td>5</td> <td>50</td> <td>50</td> <td>105</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	50	0	5	5	50	50	105
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
50	0	5	5	50	50	105										
Previous FY2015																
		<table border="1"> <tbody> <tr> <td>50</td> <td>0</td> <td>150</td> <td>150</td> <td>40</td> <td>50</td> <td>240</td> </tr> </tbody> </table>	50	0	150	150	40	50	240							
50	0	150	150	40	50	240										
Comments: Mid-Yr:	5 yards of mulch was applied along gateway medians but is projected to exceed the 50 yard target by the end year end. Mulch is applied as needed.	Yr-End: The landscape contractor applied 105 yards of mulch to gateway and non-gateway medians throughout the City for aesthetics and to help control the weed population.														
Status	Measurable Objectives	Metric														
On Target 100.% of Target	4. Conduct walkthrough 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.	Inspections														
FY2016																
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>12</td> <td>3</td> <td>3</td> <td>6</td> <td>3</td> <td>3</td> <td>12</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	12	3	3	6	3	3	12
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
12	3	3	6	3	3	12										
Previous FY2015																
		<table border="1"> <tbody> <tr> <td>12</td> <td>3</td> <td>3</td> <td>6</td> <td>3</td> <td>3</td> <td>12</td> </tr> </tbody> </table>	12	3	3	6	3	3	12							
12	3	3	6	3	3	12										
Comments: Mid-Yr:	Completed six inspections including two quarterly inspections with the Downtown Organization.	Yr-End: Completed 12 inspections including the four quarterly inspections with the Downtown Organization.														