



## City of Santa Barbara Parks and Recreation Fiscal Year 2017 Performance Measure Results Table

Division Manager Division	Program Owner	Program (Program #)	Total # of Objectives	# of Objectives Reporting	# of Objectives On Target	# of Objectives Achieved	% of Objectives On Target/Achieved
Rich Hanna							
	Judith McCaffrey	Recreation Program Management (6111)	10	10	6	6	60%/60%
	Susan Jang Bardick	Recreation Facilities and Special Events (6121)	8	8	6	6	75%/75%
	Emily Fox	Youth Activities (6141)	7	7	4	4	57%/57%
	Jason Bryan	Active Adults and Classes (6161)	5	5	2	3	40%/60%
	Tony Sholl	Aquatics (6171)	5	5	4	4	80%/80%
	Jeff Smith	Sports (6181)	4	4	4	4	100%/100%
	Jeff Smith	Tennis (6182)	7	7	5	5	71%/71%
	Susan Young	Neighborhood and Outreach Services (6195)	8	8	6	6	75%/75%
<b>Recreation Division Division Totals</b>			<b>54</b>	<b>54</b>	<b>37</b>	<b>38</b>	<b>69%/70%</b>
Cameron Benson							
	Cameron Benson	Creeks Restoration and Water Quality	24	24	23	23	96%/96%
<b>Creeks Division Totals</b>			<b>24</b>	<b>24</b>	<b>23</b>	<b>23</b>	<b>96%/96%</b>
Mark Sewell							
	Mark Sewell	Golf (6711)	8	8	3	3	38%/38%
<b>Golf Division Totals</b>			<b>8</b>	<b>8</b>	<b>3</b>	<b>3</b>	<b>38%/38%</b>
Jill Zachary							
	Jill Zachary	Administration - Parks and Recreation (6811)	9	9	8	5	89%/56%
	Jill Zachary	Project Management Team (6813)	13	13	11	11	85%/85%
<b>Parks and Recreation - Administration Division Totals</b>			<b>22</b>	<b>22</b>	<b>19</b>	<b>16</b>	<b>86%/73%</b>
Santos Escobar							
	Santos Escobar	Park Operations Management (6911)	6	6	6	6	100%/100%
	Ken Brown	Parks Grounds and Facilities Maintenance	8	8	8	8	100%/100%



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

<b>Department:</b>	Parks and Recreation	<b>6/10, 60% Objectives Achieved</b>
<b>Division:</b>	Recreation Division	
<b>Program Name and Number:</b>	Recreation Program Management (6111)	
<b>Program Owner:</b>	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 fundraising plan to obtain grants, donations, and sponsorships to support Department programs.	
<b>Comments:</b>	<b>Mid-Yr:</b> \$62,230 raised: \$1,000 in sponsorship, \$54,650 in grants, \$6,580 in donations. FY 2016 mid-year was \$124,141. Monies decreased as 90+ Birthday event moved from 2nd Quarter to 4th Quarter and smaller grant requests were made.	<b>Yr-End:</b> \$78,230 raised: \$17,000 in sponsorship, \$54,650 in grants, \$6,580 in donations. This is a \$65,071 less than last year due to smaller grant requests and a PARC Foundation fundraiser that was not held in 2017.
✓ Complete	2. Implement strategic marketing plan to increase use and knowledge of Department's programs, facilities, and services.	
<b>Comments:</b>	<b>Mid-Yr:</b> Plan implemented and expanded to include budget campaigns and yearly marketing calendar to predict and improve efficiency of marketing efforts.	<b>Yr-End:</b> Ongoing updates to the plan occur as needs are identified. Summer camp registration website upgrades delivered and contributing favorably to registration volume.
✓ 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.	
<b>Comments:</b>	<b>Mid-Yr:</b> Three new ideas implemented: social media posts about the Department’s history, resources; revised Activity Guide PDF to a shorter newsletter-style; and send direct mail only to activity participants of the past 3 years.	<b>Yr-End:</b> Designed and built new summer program website with enhanced search functions for families. Targeted email promotional materials based upon age of children and previous booking history.
Status	Measurable Objectives	Metric
Behind Target 93.3% of Target	1. Manage division programs to achieve 75% of measurable and performance objectives.	Percent of objectives achieved

**FY2017**

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✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		75%					70%	70%
<i>Previous FY2016</i>								
		75%					82%	82%
<b>Comments: Mid-Yr:</b> Reportable in 4th quarter.					<b>Yr-End:</b> 38 out of 54 objectives completed/achieved.			
<b>Status</b>		<b>Measurable Objectives</b>					<b>Metric</b>	
On Target 100.% of Target	<b>2.</b>	Maintain Recreation Division expenditure recovery at 53% through user fee revenues.					Percent of actual expenditures recovered by user fee revenue	
<b>FY2017</b>								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		53%	61%	53%	53%	51%	53%	53%
<i>Previous FY2016</i>								
		54%	68%	57%	57%	53%	55%	55%
<b>Comments: Mid-Yr:</b> FY 2017 reflects a 4% decrease compared to FY 2016 Mid-Year. The decrease is attributed to lower facility and youth programming revenues (\$78,614), and higher expenditures (\$152,303) from filling positions which were vacant at FY 2016 Mid-Year.					<b>Yr-End:</b> FY 2017 year-end reflects a 2% decrease over FY 2016 year-end. Decrease is attributed to lower facility and youth programming revenues.			
<b>Status</b>		<b>Measurable Objectives</b>					<b>Metric</b>	
Ahead of Target 122.2% of Target	<b>3.</b>	Negotiate and complete 18 annual co-sponsorship agreements to enhance recreation opportunities.					Co-sponsorship agreements completed	
<b>FY2017</b>								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		18	2	6	8	1	13	22
<i>Previous FY2016</i>								
		20	4	2	6	4	12	22
<b>Comments: Mid-Yr:</b> Represents a 33% increase over FY 2016 Mid-Year. This could be due to 2 co-sponsorships that are typically renewed in the 3rd Quarter being renewed in the 2nd Quarter.					<b>Yr-End:</b> On par with FY 2016 year-end. Six new co-sponsorship agreements were executed in FY 2017. Several two-year agreements were completed last year and therefore not counted this year.			

Status	Measurable Objectives	Metric																												
Ahead of Target 112.6% of Target	4. Achieve a minimum of 25,000 volunteer hours to supplement city resources.	Volunteer hours																												
<b>FY2017</b>																														
<input checked="" type="checkbox"/>	<b>UM</b>	<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>25,000.00</td> <td>14,428.50</td> <td>2,747.00</td> <td>17,175.50</td> <td>2,436.50</td> <td>8,535.00</td> <td>28,147.00</td> </tr> <tr> <td colspan="7" style="text-align: center;"><b>Previous FY2016</b></td> </tr> <tr> <td>25,000.00</td> <td>18,687.00</td> <td>3,332.00</td> <td>22,019.00</td> <td>2,566.00</td> <td>9,841.00</td> <td>34,426.00</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	25,000.00	14,428.50	2,747.00	17,175.50	2,436.50	8,535.00	28,147.00	<b>Previous FY2016</b>							25,000.00	18,687.00	3,332.00	22,019.00	2,566.00	9,841.00	34,426.00
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<b>Comments: Mid-Yr:</b>	Reflects an 22% decrease over FY 2016 mid-year. Fewer volunteers were available to assist with programs and services.	<b>Yr-End:</b> While FY 2017 year-end is 12% above target, it is down 18% over last year. Fewer weekend neighborhood cleanups, food distribution volunteers, and reduced Junior Counselor hours affected the total.																												

Status	Measurable Objectives	Metric																												
Behind Target 73.% of Target	5. Increase Parks and Recreation Facebook page followers by 50% over FY 2016 actual.	Facebook followers																												
<b>FY2017</b>																														
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
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<b>Previous FY2016</b>																														
3,000	2,816	3,081	3,081	3,573	3,791	3,791																								
<b>Comments: Mid-Yr:</b>	FY 2017 reflects a 31.5% increase over FY 2016 Mid-Year. Staff continued to post Department related topics on a regular basis, included paid advertisements and increased use of Facebook address on more Department publications.	<b>Yr-End:</b> Although the Parks and Recreation Facebook page provides a popular presence, Facebook followers only increased by roughly 10% over FY 2016.																												

Status	Measurable Objectives	Metric																												
Behind Target 62.5% of Target	6. Increase Parks and Recreation Twitter followers by 100% over FY 2016 actual.	Twitter followers																												
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
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500	459	508	508	580	649	649																								
<b>Comments: Mid-Yr:</b>	FY 2017 reflects a 43% increase over FY 2016 Mid-Year. Marketing Coordinator will increase tweets about Department programs and events to insure the target is achieved.	<b>Yr-End:</b> Twitter has proven to be a less valuable platform for Department marketing; Instagram followers are up 170 over FY 2016, and demonstrated more engagement with posts.																												

Status	Measurable Objectives	Metric																					
Behind Target . % of Target	7. Submit at least one marketing project for State or National Awards annually.	Number of marketing projects submitted for State or National awards																					
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
<b>Comments:</b>	<b>Mid-Yr:</b> New measure. State and National Awards deadlines occur in the 3rd and 4th Quarters.	<b>Yr-End:</b> Major focus of marketing was to upgrade summer camp website to assist with revenue generation. No major projects were identified for an award.																					

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 233.3% of Target	1. Employee Injuries		3	3	0	3	1	3	7
			Previous FY2016						
			3	1	1	2	3	5	10
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 100.% of Target	2. Vehicle accidents		2	0	1	1	0	1	2
			Previous FY2016						
			2	3	0	3	0	1	4
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 88.3% of Target	3. Registration in all free and fee-based recreation programs		13,000	4,450	800	5,250	2,002	4,230	11,482
			Previous FY2016						
			13,000	4,444	1,284	5,728	2,280	4,099	12,107
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 118.1% of Target	4. Internet registrations		4,000	1,160	268	1,428	1,466	1,829	4,723
			Previous FY2016						
			3,400	809	225	1,034	1,514	1,890	4,438
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 113.5% of Target	6. Visits to the Parks and Recreation Department's section of the City's new Civica website		200,000	75,534	38,077	113,611	50,414	62,995	227,020
			Previous FY2016						
			200,000	71,069	35,363	106,432	53,888	65,232	225,552
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 108.3% of Target	7. Number of posts made on NextDoor		12	0	0	0	6	7	13
			Previous FY2016						
<b>Comments:</b>									
1. Mid-Yr: FY 2017 mid-year is a 50% increase over FY 2016, which was 2. The Youth Activities Section experienced an increase in employee injuries as a result of District elementary school fields not being maintained in a safe condition for afterschool and summer programming. Yr-End: FY 2017 year-end is a 30% decrease over FY 2016, which was 10.									
2. Mid-Yr: FY 2017 represents a 67% decrease over FY 2016 Mid-Year. Yr-End: FY 2017 year-end is a 50% decrease over FY 2016.									
3. Mid-Yr: An 8% decrease over FY 2016 Mid-Year. Numbers are lower because Blacktop Basketball and the 90 Plus Birthday Party event counted in FY 2016 Mid-Year will not be reported until the 3rd and 4th Quarters respectively. Yr-End: FY 2017 ends 11% behind target and down 5% (625 registrations) from FY 2016. Restructuring of the free Summer Fun program is the primary reason for the decrease. Youth summer fee based program									

registration is up 407 registrations or 17% over FY 2016.

- 4.** Mid-Yr: Represents a 38% increase over FY 2016 Mid-Year. More of the Department's customers are choosing this option.

Yr-End: Internet registrations continue to climb, up 6% from FY 2016 and 18% over target.

- 6.** Mid-Yr: Represents a 7% increase over FY 2016 Mid-Year.

Yr-End: Web visits are 13.5% over target and increased 1% compared to FY 2016.

- 7.** Mid-Yr: New measure. No posts made in first half of year as other marketing tasks took priority. More posts will occur prior to year-end.

Yr-End: New Measure. NextDoor posts are used for a variety of Department outreach efforts including volunteer events, projects and general public notices.



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

**Department:** Parks and Recreation **6/8, 75% Objectives Achieved**  
**Division:** Recreation Division  
**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	
✓ Complete	<b>1.</b> Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4th of July).  <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <b>Comments: Mid-Yr:</b> 4th of July, Oak Park Festivals and Fiesta were all completed for the summer of 2016 without incident. The City partnered for the second year with Perry Entertainment on 4th of July festivities.         </div> <div style="width: 45%;"> <b>Yr-End:</b> Staff worked with community groups to ensure success of 2017 spring and summer special events.         </div> </div>	
Status	Measurable Objectives	Metric
Ahead of Target 137.5% of Target	<b>1.</b> Achieve 80 outdoor wedding ceremony reservations in City parks or beaches.	Wedding ceremony reservations
----- <b>FY2017</b> -----		
✓	<b>UM</b>	<b>Target</b>
	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>
	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>
	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
✓	80	49
	23	72
	5	33
	110	
----- <b>Previous FY2016</b> -----		
	80	42
	19	61
	5	23
	89	
<b>Comments: Mid-Yr:</b>	FY 2017 mid-year represents a 18% increase over FY 2016. This is due to Chase Palm Park's popular Plaza area.	<b>Yr-End:</b> FY 2017 ended 37% ahead of target and reflects a 24% increase over FY 2016. This is due to increased use of the Plaza area in Chase Palm Park and A.C. Postel Rose Garden in Mission Historical Park.

Status	Measurable Objectives	Metric																												
Ahead of Target 104.8% of Target	<b>2.</b> Achieve 625 picnic site rentals in City parks or beaches.	Picnic site rentals																												
<b>FY2017</b>																														
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625	254	115	369	59	227	655																								
<b>Previous FY2016</b>																														
600	270	98	368	69	232	669																								
<b>Comments: Mid-Yr:</b>	FY 2017 mid-year essentially mirrored FY 2016 mid-year with only one more picnic rental. Lack of rain continues to be the reason for the high number of picnic rentals.	<b>Yr-End:</b> Ahead of target, year end reflects a 2% decrease from FY 2016. Rain in the 3rd quarter reduced outdoor rentals.																												
Status	Measurable Objectives	Metric																												
Behind Target 68.% of Target	<b>3.</b> Achieve 50 Saturday and Sunday rentals at the Mackenzie Adult Building and Ortega Welcome House.	Saturday and Sunday rentals																												
<b>FY2017</b>																														
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
50	15	9	24	1	9	34																								
<b>Previous FY2016</b>																														
50	15	12	27	3	14	44																								
<b>Comments: Mid-Yr:</b>	FY 2017 mid-year shows an 11% decrease on a Saturday or Sunday compared to FY 2016. This change is due to 2 fewer rentals at Ortega Welcome House and 1 fewer rental at Mackenzie building. Renovations at Mackenzie building are anticipated to increase future rentals.	<b>Yr-End:</b> Results are 32% behind target and down 10 rentals from last year. This change is due to the under performance at Ortega Welcome House and the closure of MacKenzie Center (new name) for renovation from January to mid-April.																												
Status	Measurable Objectives	Metric																												
Ahead of Target 114.8% of Target	<b>4.</b> Work with community organizations to facilitate 115 public special events held in park facilities.	Public special events held in park facilities																												
<b>FY2017</b>																														
<input checked="" type="checkbox"/>	<b>UM</b>	<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>115</td> <td>55</td> <td>21</td> <td>76</td> <td>5</td> <td>51</td> <td>132</td> </tr> <tr> <td colspan="7" style="text-align: center;"><b>Previous FY2016</b></td> </tr> <tr> <td>110</td> <td>60</td> <td>24</td> <td>84</td> <td>11</td> <td>36</td> <td>131</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	115	55	21	76	5	51	132	<b>Previous FY2016</b>							110	60	24	84	11	36	131
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
115	55	21	76	5	51	132																								
<b>Previous FY2016</b>																														
110	60	24	84	11	36	131																								
<b>Comments: Mid-Yr:</b>	FY 2017 reflects a 9% decrease compared to FY 2016. A number of events did not return including: Heart & Sole AIDS Walk, Mental Wellness Arts Festival and the SBCC Cross Country Invitational.	<b>Yr-End:</b> FY 2017 ended with one more special event compared to FY 2016. While we had a number of events that did not return in the 3rd Quarter, the measure was achieved in the 4th Quarter with the Santa Barbara Foresters games in Pershing Park.																												

Status	Measurable Objectives	Metric														
Ahead of Target 105.3% of Target	<b>5.</b> Achieve 95% "good" to "excellent" survey response ratings for overall customer satisfaction with beachfront rental facilities.	Customers rating beachfront facilities "good" to "excellent"														
<b>FY2017</b>																
<input checked="" type="checkbox"/>	<b>UM</b>	<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%
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95%	100%	100%	100%	100%	100%	100%										
<b>Comments: Mid-Yr:</b>	FY 2017 mid-year had 100% good to excellent ratings for overall customer satisfaction for the beachfront facilities - same as in FY 2016. A total of 87 surveyes were distributed with 41 surveys returned, a 47% response rate.	<b>Yr-End:</b> Results reflect a 100% good to excellent rating for overall customer satisfaction for the beachfront facilities - same as in FY 2016. A total of 103 surveys were distributed and 44 surveys; a 43% response rate.														
Status	Measurable Objectives	Metric														
On Target 100.% of Target	<b>6.</b> Achieve 39 Friday and Sunday rentals at the Cabrillo Pavilion Arts Center.	Friday and Sunday Rentals														
<b>FY2017</b>																
<input checked="" type="checkbox"/>	<b>UM</b>	<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>39</td> <td>11</td> <td>8</td> <td>19</td> <td>6</td> <td>14</td> <td>39</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	39	11	8	19	6	14	39
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
39	11	8	19	6	14	39										
<b>Previous FY2016</b>																
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35	13	10	23	5	16	44										
<b>Comments: Mid-Yr:</b>	FY 2017 reflects a 17% decrease from FY 2016.	<b>Yr-End:</b> Though on target, results reflect an 11% decrease from FY 2016 for Friday and Sunday rentals reflecting competition from high quality venues.														
Status	Measurable Objectives	Metric														
Behind Target 67.6% of Target	<b>7.</b> Achieve \$130,000 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														
<b>FY2017</b>																
<input type="checkbox"/>	<b>UM</b>	<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>\$130,000</td> <td>\$36,173</td> <td>\$15,170</td> <td>\$51,343</td> <td>\$14,681</td> <td>\$21,829</td> <td>\$87,853</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	\$130,000	\$36,173	\$15,170	\$51,343	\$14,681	\$21,829	\$87,853
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
\$130,000	\$36,173	\$15,170	\$51,343	\$14,681	\$21,829	\$87,853										
<b>Previous FY2016</b>																
		<table border="1"> <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>	\$123,000	\$38,049	\$26,417	\$64,466	\$20,519	\$26,773	\$111,758							
\$123,000	\$38,049	\$26,417	\$64,466	\$20,519	\$26,773	\$111,758										
<b>Comments: Mid-Yr:</b>	FY 2017 mid-year reflects a \$13,123 (20%) decrease in revenue for Chase Palm Park Center and Casa Las Palmas. Revenue for Casa Las Palmas is down by \$920 while Chase Palm Park Center is down by \$12,203. Staff surmise that rentals are down given the increased number of site options currently available in the City.	<b>Yr-End:</b> Revenue at these venues is \$42,147 below target and down \$23,905 (21%) compared to FY 2016. Although Casa made its budget, it is down \$3,943 for small rental space and Chase Center is down by \$20,227. Competition has greatly increased.														

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 98.% of Target	1. Revenue for outdoor park sites		\$314,802	\$143,871	\$46,202	\$190,073	\$22,437	\$96,153	\$308,663
			Previous FY2016						
			\$300,000	\$134,230	\$57,063	\$191,293	\$22,330	\$92,720	\$306,343
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 110.9% of Target	2. Photo and film permits processed for the City		55	14	17	31	20	10	61
			Previous FY2016						
			50	8	16	24	16	14	54
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 77.% of Target	3. Total paid facility reservations processed for beachfront facilities		430	113	75	188	47	96	331
			Previous FY2016						
			430	112	87	199	89	112	400
<b>Comments:</b>	<p>1. Mid-Yr: FY 2017 mid-year reflects a minor decrease of .6% or \$1,220 in revenue compared to FY 2016. Yr-End: FY 2017 year-end reflects a .7% increase of \$2,320 compared to FY 2016, and is 2% below target. Fewer sporting special events account for this.</p> <p>2. Mid-Yr: FY 2017 mid-year included 31 permits for 52 shoot days which is a 29% increase from FY 2016. Yr-End: The year ended with 61 permits for 91 total shoot days; 11% over target and a 13% increase from last year.</p> <p>3. Mid-Yr: FY 2017 reflects a 5% decrease in paid rentals for the beachfront facilities compared to FY 2016. This is mainly due to the decline in rentals at Chase Palm Park Center. Competition has greatly increased in the last three years given the addition of new rental facilities in the community. Yr-End: There was a 17% decrease in paid rentals for the beachfront facilities compared to FY 2016. This is due to the decline in rentals at Chase Palm Park Center.</p>								



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

**Department:** Parks and Recreation  
**Division:** Recreation Division  
**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.

**4/7, 57%  
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
<input checked="" type="checkbox"/> On Target	<p><b>1.</b> Provide service learning projects for afterschool participants including water conservation, fire prevention, recycling, and trash reduction.</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%; border: 1px solid black; padding: 5px;"> <p><b>Comments: Mid-Yr:</b> RAP participants visited local Fire Stations to learn about fire prevention. Additional learning projects and demonstrations will be provided that cover topics such as STEAM (Science, Technology, Education, Art and Math), recycling, water conservation, and trash reduction.</p> </div> <div style="width: 45%; border: 1px solid black; padding: 5px;"> <p><b>Yr-End:</b> Santa Barbara Fire Department and STEAM (Science Technology, Education, Art and Math) provided training in a variety of service learning projects and curricula focusing on prevention, education and safety at all four RAP sites.</p> </div> </div>
<input checked="" type="checkbox"/> On Target	<p><b>2.</b> Work with local non-profits to provide innovative free educational programs that focus on healthy eating and increased physical activity at 12 school sites.</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%; border: 1px solid black; padding: 5px;"> <p><b>Comments: Mid-Yr:</b> Each afterschool site and the Summer Fun program received free presentations and educational instruction from a variety of non-profit agencies. Additional presentations are scheduled for Q3 and Q4.</p> </div> <div style="width: 45%; border: 1px solid black; padding: 5px;"> <p><b>Yr-End:</b> In addition to S.P.A.R.K. curricula, each afterschool site and the Summer Fun programs participated in the Food for Kids free nutritious and delicious meals program.</p> </div> </div>

Status	Measurable Objectives	Metric												
Behind Target 97.7% of Target	<b>1.</b> Provide 525 unduplicated participants with Recreation Afterschool Programs at four elementary schools.	RAP participants												
----- <b>FY2017</b> -----														
✓	UM      Target	<table style="width: 100%; text-align: center; border-collapse: collapse;"> <tr> <td style="border-bottom: 1px solid black;">Qtr1</td> <td style="border-bottom: 1px solid black;">Qtr2</td> <td style="border-bottom: 1px solid black;">Mid-Year</td> <td style="border-bottom: 1px solid black;">Qtr3</td> <td style="border-bottom: 1px solid black;">Qtr4</td> <td style="border-bottom: 1px solid black;">Year-to-Date</td> </tr> <tr> <td style="border-bottom: 1px solid black;">Actual</td> <td style="border-bottom: 1px solid black;"></td> </tr> </table>	Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4	Year-to-Date	Actual	Actual	Actual	Actual	Actual	
Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4	Year-to-Date									
Actual	Actual	Actual	Actual	Actual										

<input type="checkbox"/>	525	365	93	458	55	0	513	
<b>Previous FY2016</b>								
	425	360	108	468	41	19	528	
<b>Comments: Mid-Yr:</b>	Enrollment for FY 2017 mid-year includes 279 full registrations and 179 drop-in passes, a decrease of 2%. Full registrations increased by 26 and drop-in passes decreased by 36.			<b>Yr-End:</b>	FY 2017 enrollment represents 12 fewer participants, 2% below target and 3% decrease from FY 2016 (528). Enrollment includes 279 full registrations and 234 drop-in passes.			
<b>Status</b>	<b>Measurable Objectives</b>			<b>Metric</b>				
Ahead of Target 104.7% of Target	2. Provide 1,200 participants with summer camps, spring camps and clinics.			Summer and spring program registrations				
<b>FY2017</b>								
<input checked="" type="checkbox"/>	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
		1,200	954	0	954	25	277	1,256
<b>Previous FY2016</b>								
		1,200	1,115	0	1,115	78	43	1,236
<b>Comments: Mid-Yr:</b>	Participation for FY 2017 is on target due to the addition of the Tiny Timbers camp program.			<b>Yr-End:</b>	FY 2017 reflects a 2% increase in participation from FY 2016 as a result of the Tiny Timbers program during summer 2016.			
<b>Status</b>	<b>Measurable Objectives</b>			<b>Metric</b>				
Behind Target 42.8% of Target	3. Provide 1,200 unduplicated participants with summer drop-in recreation programs at three sites.			Summer drop-in registrations				
<b>FY2017</b>								
<input checked="" type="checkbox"/>	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
		1,200	0	0	0	0	513	513
<b>Previous FY2016</b>								
		1,000	0	0	0	0	1,101	1,101
<b>Comments: Mid-Yr:</b>	Program participation is reported in Q4.			<b>Yr-End:</b>	Changes to the program mid-year include consolidation from 3 summer drop-in sites to 2 and a 3-day per-week attendance requirement. A new target is proposed for next year.			

Status	Measurable Objectives	Metric														
Behind Target 50.% of Target	4. Provide 250 children four years old and up with innovative revenue generating programs.	Registrations for new programs														
----- <b>FY2017</b> -----																
<input checked="" type="checkbox"/>	<b>UM</b>	<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>250</td> <td>78</td> <td>0</td> <td>78</td> <td>14</td> <td>33</td> <td>125</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	250	78	0	78	14	33	125
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
250	78	0	78	14	33	125										
----- <b>Previous FY2016</b> -----																
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250	150	0	150	0	43	193										
<b>Comments: Mid-Yr:</b>	FY 2017 reflects a 48% decrease over FY 2016. Tiny Timbers (78) camp was introduced along with new, innovative activities added to existing programs. Opportunities to introduce new programming were limited due to facility availability.	<b>Yr-End:</b> FY 2017 is down 50% from target and reflects a 35% decrease from FY 2016. Several programs were reconfigured to compliment existing programming; however, opportunities to implement new programming were limited due to on an off-site facility availability.														

Status	Measurable Objectives	Metric														
Ahead of Target 101.1% of Target	5. Achieve 95% "good" to "excellent" overall customer satisfaction rate with youth programs.	Participants overall customer satisfaction "good" to "excellent"														
----- <b>FY2017</b> -----																
<input checked="" type="checkbox"/>	<b>UM</b>	<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></td> <td>95%</td> <td></td> <td>97%</td> <td>96%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	95%		95%		97%	96%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
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95%	95%		48%		95%	95%										
<b>Comments: Mid-Yr:</b>	A total of 155 summer camp surveys were returned. Survey responses reflect program quality, participant experience, staff knowledge, leadership and responsiveness to concerns.	<b>Yr-End:</b> A total of 202 summer camp surveys were returned. 195 of the 202 (96.5%) returned surveys reflected an overall customer rating of "good" to "excellent".														

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 114.3% of Target	1. Individuals served through the Inclusion Program		175	77	23	100	25	75	200
			<i>Previous FY2016</i>						
			140	78	19	97	21	60	178
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 113.8% of Target	2. Percent of elementary afterschool program staff retained the full academic year		80%	100%	95%	98%	90%	80%	91%
			<i>Previous FY2016</i>						
			80%	86%	88%	87%	87%	97%	90%
<b>Comments:</b>	<p>1. Mid-Yr: FY 2017 mid-year reflects a slight increase in the number of inclusion participants compared to FY 2016 (97). Yr-End: FY 2017 reflects a 12% increase in inclusion participants from FY 2016. 22 additional requests for inclusion services were processed during the 2016/2017 academic year and for summer camp programming.</p> <p>2. Mid-Yr: FY 2017 mid-year reflects an 11% increase in staff retention compared to mid-year FY 2016 (87%). Staff were better prepared to align their alternate work and school schedules with the afterschool program. Yr-End: Staff retention has maintained 90% since 2015. Staff continued to align their alternate work and school schedules with the afterschool program.</p>								



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

**Department:** Parks and Recreation **3/5, 60% Objectives Achieved**  
**Division:** Recreation Division  
**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.

✓ Status	Project Objectives							
✓	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.							
<b>Comments:</b>	<b>Mid-Yr:</b> The CLASS credit card system was upgraded to comply to new security standards. Key staff from other sections recieved training to serve as leads for specified tasks.	<b>Yr-End:</b> The CLASS system is stable and running without a service agreement with the vendor. CLASS will continue to be used until the Department transitions to Perfect Mind in Spring 2018.						
Status	Measurable Objectives	Metric						
Behind Target 92.9% of Target	1. Serve 6,500 participants through the Swing, Ballroom, and Contra dance programs.	Participants in Ballroom, Swing, and Contra dance programs						
<b>FY2017</b>								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
□		6,500	1,163	2,151	3,314	1,242	1,483	6,039
<b>Previous FY2016</b>								
		6,500	1,232	2,303	3,535	1,465	1,344	6,344
<b>Comments:</b>	<b>Mid-Yr:</b> FY 2017 mid-year is a 6% reduction from FY 2016. Quarter 2 reflects an annual dance festival responsible for 850 of the 2151 participants reported. Some Swing dances scheduled on holiday weekends have been cancelled by instructors due to low attendance.	<b>Yr-End:</b> FY 2017 year-end is 5% below FY 2016 and 7% below target. Decreased participation in swing dance represents the maority of this decrease.						

Status	Measurable Objectives	Metric																												
On Target 98.6% of Target	2. Serve 2,300 participants in adult and youth contract classes at Carrillo Recreation Center.	Contract class registrations																												
<b>FY2017</b>																														
<input checked="" type="checkbox"/>	<b>UM</b>	<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>2,300</td> <td>482</td> <td>321</td> <td>803</td> <td>821</td> <td>644</td> <td>2,268</td> </tr> <tr> <td colspan="7" style="text-align: center;"><b>Previous FY2016</b></td> </tr> <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> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	2,300	482	321	803	821	644	2,268	<b>Previous FY2016</b>							2,000	388	356	744	604	627	1,975
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
2,300	482	321	803	821	644	2,268																								
<b>Previous FY2016</b>																														
2,000	388	356	744	604	627	1,975																								
<b>Comments: Mid-Yr:</b>	FY 2017 mid-year represents an 8% increase over FY 2016. New staff are improving existing classes and recruiting new instructors. More growth is expected in the 2nd half of the year.	<b>Yr-End:</b> FY 2017 year-end is a 15% increase over FY 2016. Two programs transitioning from Youth Activities and moderate growth in other classes contributed to a significant improvement from last year.																												

Status	Measurable Objectives	Metric																												
Ahead of Target 103.7% of Target	3. Maintain community use of Carrillo Recreation Center and Carrillo St. Gym at 8,500.	Facility use hours																												
<b>FY2017</b>																														
<input checked="" type="checkbox"/>	<b>UM</b>	<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>2,133</td> <td>2,151</td> <td>4,284</td> <td>2,368</td> <td>2,163</td> <td>8,815</td> </tr> <tr> <td colspan="7" style="text-align: center;"><b>Previous FY2016</b></td> </tr> <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> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	8,500	2,133	2,151	4,284	2,368	2,163	8,815	<b>Previous FY2016</b>							8,500	1,944	1,937	3,881	2,447	2,209	8,537
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
8,500	2,133	2,151	4,284	2,368	2,163	8,815																								
<b>Previous FY2016</b>																														
8,500	1,944	1,937	3,881	2,447	2,209	8,537																								
<b>Comments: Mid-Yr:</b>	FY 2017 mid-year is a 10% increase over FY 2016. Increased use is due to new classes.	<b>Yr-End:</b> FY 2017 year-end is a 3% increase over FY 2016. New ongoing rental groups and more summer camps were scheduled in 2017.																												

Status	Measurable Objectives	Metric																												
Behind Target 83.3% of Target	4. Achieve 24 paid Friday and Saturday night rentals at the Carrillo Recreation Center	Friday and Saturday Night Rentals																												
<b>FY2017</b>																														
<input type="checkbox"/>	<b>UM</b>	<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>24</td> <td>2</td> <td>8</td> <td>10</td> <td>2</td> <td>8</td> <td>20</td> </tr> <tr> <td colspan="7" style="text-align: center;"><b>Previous FY2016</b></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	24	2	8	10	2	8	20	<b>Previous FY2016</b>													
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
24	2	8	10	2	8	20																								
<b>Previous FY2016</b>																														
<b>Comments: Mid-Yr:</b>	New measure. FY 2017 mid-year is a 17% decrease (2 rentals) over FY 2016. To increase rentals, staff participate in wedding fairs, network with local event professionals and offer promotions.	<b>Yr-End:</b> This is a new measure. FY 2017 year-end is a 13% decrease (3 rentals) over FY 2016. While many non-profits continue with annual events, the number of wedding reception rentals did not increase.																												

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 130.0% of Target	1. Active Adults Fitness members		50	5	1	6	53	6	65
			Previous FY2016						
			40	10	3	13	53	8	74
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 94.8% of Target	2. Facility reservations processed for the Carrillo Recreation Center		1,850	395	450	845	451	458	1,754
			Previous FY2016						
			1,500	430	439	869	488	474	1,831
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 100.2% of Target	3. Facility reservations processed for the Carrillo St Gym		850	187	186	373	239	240	852
			Previous FY2016						
			850	189	190	379	245	222	846
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 83.2% of Target	4. Artisans in the Santa Barbara Arts and Crafts Show		190	168	170	170	168	158	158
			Previous FY2016						
			190	190	187	187	175	176	176
<b>Comments:</b>	<p>1. Mid-Yr: FY 2017 mid-year is a 54% decrease from FY 2016. Most memberships are processed in January for this calendar year program. Yr-End: While ahead of target, FY 2017 year-end is down 12% from FY 2016. Younger seniors did not join the program at rates expected.</p> <p>2. Mid-Yr: FY 2017 mid-year is a 3% reduction from FY 2016. Event rentals are down from last year. Note that this target increased from 1,500 in FY 2016. Yr-End: FY 2017 year-end is a 4% reduction from FY 2016. Event rentals continued a slight decline.</p> <p>3. Mid-Yr: FY 2017 mid-year is a 2% reduction from FY 2016. A large school rental ended after several years. Staff is working to fill the vacant space. Yr-End: FY 2017 year-end is a .7% increase over FY 2016. New groups filled most of the space vacated by a large school rental.</p> <p>4. Mid-Yr: FY 2017 mid-year is a 9% reduction from FY 2016. The Cabrillo Bridge project continues to significantly impact show participation and members' sales. Performance is expected to improve when construction is completed in March. Yr-End: FY 2017 year-end is a 10% reduction from FY 2016 and a historic low for this program. The extended construction period for the Cabrillo Bridge Project continues to impact member retention and new member participation.</p>								



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

**Department:** Parks and Recreation  
**Division:** Recreation Division  
**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.

**4/5, 80%  
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	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
----- FY2017 -----		
✓	UM	Target
✓	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
	Qtr4 Actual	Year-to-Date
0	0	0
0	0	0
----- Previous FY2016 -----		
0	0	0
0	0	0
<b>Comments:</b>	<b>Mid-Yr:</b> There were no mandated pool closures. No change over FY 2016.	<b>Yr-End:</b> All swimming facilities passed their annual health department inspections.
Status	Measurable Objectives	Metric
Ahead of Target 101.1% of Target	2. Achieve 95% "good to "excellent" overall customer satisfaction rate with aquatics programs.	Participants overall customer satisfaction "good" to "excellent"
----- FY2017 -----		
✓	UM	Target
✓	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
	Qtr4 Actual	Year-to-Date
95%	97%	0%
97%	0%	96%
96%	96%	
----- Previous FY2016 -----		
95%	95%	0%
95%	0%	98%
97%	97%	
<b>Comments:</b>	<b>Mid-Yr:</b> There were 157 completed and returned surveys out of 1,544 surveys distributed, representing a 10% return rate.	<b>Yr-End:</b> 2,502 surveys were distributed in FY 2017. 206 were completed and returned, representing an 8% return rate.

Status	Measurable Objectives	Metric						
Ahead of Target 104.6% of Target	<b>3.</b> Achieve 870 youth swim lesson registrations.	Youth swim lesson registrations						
----- <b>FY2017</b> -----								
<input checked="" type="checkbox"/>	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
<input checked="" type="checkbox"/>		870	577	8	585	19	306	910
----- <b>Previous FY2016</b> -----								
		870	571	0	571	4	297	872
<b>Comments: Mid-Yr:</b>	FY 2017 represents a 2% increase from FY 2016 Mid-Year due to the addition of an adult learn to swim program in Quarter 2 and on-going summer youth scholarships provided through the Monica Jones Swim Fund.			<b>Yr-End:</b>	Youth swim lessons continue to be on the rise, up 5% from target and 4% from last year. The increase is due to the addition of school groups receiving swim lesson at Los Banos and Ortega during the academic school year.			

Status	Measurable Objectives	Metric						
Ahead of Target 230.% of Target	<b>4.</b> Provide 60 scholarships to aquatic camp programs.	Scholarships awarded for aquatic summer camps						
----- <b>FY2017</b> -----								
<input checked="" type="checkbox"/>	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
<input checked="" type="checkbox"/>		60	46	0	46	0	92	138
----- <b>Previous FY2016</b> -----								
		60	38	0	38	0	27	65
<b>Comments: Mid-Yr:</b>	FY 2017 is a 21% increase from Q1 FY 2016 due to the Monica Jones Learn to Swim Fund.			<b>Yr-End:</b>	FY 2017 is a 112% over FY 2016. 100 additional aquatic scholarships awarded due to a grant from the Audacious Foundation.			

Status	Measurable Objectives	Metric						
Behind Target 89.1% of Target	<b>5.</b> Retain 55% of aquatic summer staff hourly employee annual retention to ensure consistent quality programming.	Aquatic summer staff returning						
----- <b>FY2017</b> -----								
<input type="checkbox"/>	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
<input type="checkbox"/>		55%	0%	0%	0%	0%	49%	49%
----- <b>Previous FY2016</b> -----								
		55%	54%	0%	54%	0%	63%	63%
<b>Comments: Mid-Yr:</b>	Summer staff are hired in Quarter 4. Previous Fiscal Years incorrectly reported the results in Quarter 1.			<b>Yr-End:</b>	Summer staff retention is down 14% compared to FY 2016. A total 48 of a possible 97 employees returned. 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.			

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 128.% of Target	1. Training hours provided for aquatics staff		225	60	80	140	48	100	288
			Previous FY2016						
			225	60	60	120	0	150	270
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 100.% of Target	2. Percent of cost recovery for all aquatics programs		70%	66%	64%	64%	65%	70%	70%
			Previous FY2016						
			70%	80%	73%	76%	63%	72%	72%
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 113.5% of Target	3. Participation at Los Baños swimming pool		101,000	32,500	29,350	61,850	22,425	30,376	114,651
			Previous FY2016						
			98,000	32,038	28,563	60,601	20,143	28,644	109,388
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 99.5% of Target	4. Participation at Ortega Park swimming pool		4,800	3,850	0	3,850	40	888	4,778
			Previous FY2016						
			4,750	3,990	0	3,990	0	795	4,785
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 101.8% of Target	5. Participation at Oak Park wading pool		9,000	7,160	0	7,160	0	2,000	9,160
			Previous FY2016						
			8,000	7,145	0	7,145	0	2,000	9,145
<b>Comments:</b>	<p>1. Mid-Yr: Represents a 16% increase over FY 2016 due to the Aquatic Recreation Supervisor completing the Aquatic Facility Operator certification course. Yr-End: FY 2017 is above target by 63 hours and reflects a 6% increase in training from FY 2016 due to additional safety and operations training for lifeguards, and staff hired for new summer camp.</p> <p>2. Mid-Yr: SBUSD changed its schedule, resulting in one less session of summer camps. The subsequent loss of revenue and filling the vacant PPT Head Pool Lifeguard position resulted in a 12% decrease from FY 2016 Mid-Year. Yr-End: Though on target, FY 2017 is down 2% from FY 2016 due to the transfer of a permanent employee into the Aquatics Section and the associated costs.</p> <p>3. Mid-Yr: There is no significant change over FY 2016. Yr-End: Results are 12% over target and reflect a 4.5% increase over FY 2016.</p> <p>4. Mid-Yr: There is no significant change over FY 2016. Yr-End: Participation is steady at Ortega Pool.</p> <p>5. Mid-Yr: There is no significant change over FY 2016. Yr-End: Participation remains above expectations due to West Beach wading pool remaining closed.</p>								



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

**Department:** Parks and Recreation **4/4, 100%**  
**Division:** Recreation Division **Objectives**  
**Program Name and Number:** Sports (6181) **Achieved**  
**Program Owner:** Jeff Smith  
**Program Mission:** 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 and courts for soccer, softball, baseball, volleyball 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	Measurable Objectives	Metric
Ahead of Target 107.7% of Target	<b>1.</b> Achieve 1,800 registrations in youth sports programs.	Youth participants
----- <b>FY2017</b> -----		
✓	<b>UM</b>	<b>Target</b>
	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>
	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>
	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
☑	1,800	546
	289	835
	448	656
	1,939	
----- <b>Previous FY2016</b> -----		
	1,800	351
	387	738
	461	518
	1,717	
<b>Comments:</b>	<b>Mid-Yr:</b> FY 2017 reflects a 13% increase over FY 2016 Mid-Year due to an additional 97 youth soccer and after school flag football participants.	<b>Yr-End:</b> FY 2017 increased 13% from FY 2016. This is due to increased participation in the Kidz Love Soccer program, after school sports leagues, and a new youth beach volleyball class.

Status	Measurable Objectives	Metric						
Ahead of Target 109.2% of Target	<b>2.</b> Achieve 2,600 registrations in adult sports programs.	Adult participants						
----- <b>FY2017</b> -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		2,600	749	673	1,422	939	477	2,838
----- <b>Previous FY2016</b> -----								
		2,500	809	613	1,422	975	334	2,731
<b>Comments:</b>	<b>Mid-Yr:</b>	FY 2017 represents the same participation as FY 2016 mid-year.			<b>Yr-End:</b>	FY 2017 ended with 238 participants over target and a 4% increase from FY 2016. This is due to the popularity of existing volleyball programs and the addition of a new summer basketball league.		
Status	Measurable Objectives	Metric						
Ahead of Target 101.5% of Target	<b>3.</b> Facilitate community use of 6,000 programmable hours at 7 City sports fields.	Field hours reserved						
----- <b>FY2017</b> -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		6,000	2,002	1,241	3,243	1,103	1,745	6,091
----- <b>Previous FY2016</b> -----								
		5,000	2,077	1,399	3,476	1,059	1,434	5,969
<b>Comments:</b>	<b>Mid-Yr:</b>	FY 2017 represents a 7% decrease over FY 2016 due to longer field closures to address increased maintenance. The extended closure at Dwight Murphy soccer field resulted in the Sunday men's league relocating to another venue for six matches.			<b>Yr-End:</b>	FY 2017 is 2% above target and a 2% increase from FY 2016. This is due to an increase in field requests for soccer team practices and a new girls softball league.		
Status	Measurable Objectives	Metric						
Ahead of Target 101.1% of Target	<b>4.</b> Achieve 95% "good" to "excellent" annual survey response ratings for overall customer satisfaction with youth and adult sports programs.	Participants rating overall customer satisfaction with youth and adult sports programs as "good" to "excellent"						
----- <b>FY2017</b> -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		95%	95%	97%	96%	0%	0%	96%
----- <b>Previous FY2016</b> -----								
<b>Comments:</b>	<b>Mid-Yr:</b>	Ahead of target with a 96% rating. A total of 485 surveys were emailed to participants with 37 surveys returned (8% return rate).			<b>Yr-End:</b>	Annual survey was conducted in the first and second quarters and achieved a 96% overall satisfaction rating.		

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 93.5% of Target	1. Adult and youth tournament participants		950	786	0	786	0	102	888
			Previous FY2016						
			950	786	0	786	0	156	942
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 104.6% of Target	2. Youth served in free afterschool sports program		1,000	0	289	289	303	454	1,046
			Previous FY2016						
			1,000	0	265	265	306	431	1,002
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 100.% of Target	3. Youth served with scholarships		20	11	5	16	2	2	20
			Previous FY2016						
			20	6	2	8	5	3	16
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 111.9% of Target	4. Youth served in sports clinics, camps and classes		800	393	153	546	147	202	895
			Previous FY2016						
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 110.% of Target	5. Adult sports team registrations		350	128	56	184	79	122	385
			Previous FY2016						

**Comments:**

- Mid-Yr: Represents the same participation level from FY 2016.  
Yr-End: FY 2017 reflects 62 fewer participants than target and a 6% decrease from FY 2016 . This is due to competition from other California city beach volleyball tournaments scheduled on identical weekends to those in Santa Barbara.
- Mid-Yr: FY 2017 mid-year represents an 8% increase in participation from FY 2016, due to 1 additional team participating in the after school flag football league.  
Yr-End: FY 2017 reflects 46 additional participants over target and a 4% increase from FY 2016. This is due to an additional 2 teams participating in the afterschool sport leagues during the 2016/2017 academic school year.
- Mid-Yr: FY 2017 represents a 100% increase from FY 2016. This is due to an increase in the number of Co-sponsor supplied scholarships and requests received.  
Yr-End: FY 2017 reflects a 25% increase in scholarship requests from FY 2016. Additional scholarships were provided by contractor operated summer camps to encourage participation for youth from low-income families.
- Mid-Yr: New Program Measure. Includes a variety of soccer camps and ultimate frisbee.  
Yr-End: New measure. FY 2017 reflects 95 (12%) additional participants over target.
- Mid-Yr: New Program Measure. Adult sports include basketball, soccer, football and volleyball.  
Yr-End: FY 2017 reflects 35 (10%) additional participants over target. This is a new program measure for FY

2017.

#####



## City of Santa Barbara Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

<b>Department:</b>	Parks and Recreation	<b>5/7, 71% Objectives Achieved</b>
<b>Division:</b>	Recreation Division	
<b>Program Name and Number:</b>	Tennis (6182)	
<b>Program Owner:</b>	Jeff Smith	
<b>Program Mission:</b>	Offer reasonably priced, quality tennis classes and programs in well-maintained facilities and promote tennis as a lifetime sport.	

**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	Project Objectives	
✓ Complete	1. Develop and implement a mixed doubles tennis league to reach a section of the tennis community that is currently not playing at City tennis facilities.	
<b>Comments: Mid-Yr:</b>	Staff worked with the local USTA chapter to expand their existing tennis league to meet this community need.	<b>Yr-End:</b> With the Tennis Specialist's assistance, the local USTA chapter expanded their existing league from 4-6 teams. Two new teams were formed from Municipal Tennis Facility players. The new teams schedule their home matches on Municipal and Pershing courts.
✓ Complete	2. Implement a Pickleball permitting program to function in parallel with the existing tennis permit operation at the Municipal tennis facility.	
<b>Comments: Mid-Yr:</b>	The Pickleball permitting program was successfully implemented in July. By mid-year 157 new annual Pickleball permits were sold..	<b>Yr-End:</b> The Pickleball permitting program completed FY 2017 with 158 total annual permits sold.

Status	Measurable Objectives	Metric
Ahead of Target 119.% of Target	1. Provide 600 hours of group lessons on an annual basis.	Hours of group lessons
----- FY2017 -----		
✓	UM	Target
✓		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
	600	249
	195	444
	144	126
	714	
----- Previous FY2016 -----		
	550	119
	222	341
	163	186
	690	
<b>Comments: Mid-Yr:</b>	FY 2017 reflects a 30% increase over FY 2016 Mid-Year. The increase is attributed to the addition of 2 extra classes per session and increasing session length from 4 to 6 weeks.	<b>Yr-End:</b> FY 2017 reflects 114 additional hours of group lessons and a 3% increase from FY 2016. This is due to the expansion of youth and adult classes.

Status	Measurable Objectives	Metric						
Behind Target 51.% of Target	2. Sell 2,100 Daily Tennis permits.	Daily tennis permits sold						
FY2017								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		2,100	246	315	561	223	286	1,070
Previous FY2016								
		1,600	381	333	714	234	212	1,160
<b>Comments: Mid-Yr:</b>	FY 2017 represents a 21% decrease in tennis permits sold compared to FY 2016 Mid-Year. Contributing factors include increased tennis activities at Elings Park and free public use of the Santa Barbara High School tennis courts.				<b>Yr-End:</b>	FY 2017 ended 1,030 (49%) daily tennis permits below target and reflects an 8% decline from FY 2016. The decline is attributed to tennis players seeking out free and alternative drop-in tennis facilities between Goleta and Montecito.		

Status	Measurable Objectives	Metric						
Ahead of Target 140.% of Target	3. Manage 2,000 hours of fee based facility court rentals.	Court rentals hours						
FY2017								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		2,000	728	910	1,638	348	814	2,800
Previous FY2016								
		1,400	629	566	1,195	546	468	2,209
<b>Comments: Mid-Yr:</b>	FY 2017 represents a 37% increase compared to FY 2016 Mid-Year. The increase is attributed to an improved rental process to formally reserve teaching courts for local teaching professionals.				<b>Yr-End:</b>	FY 2017 reflects 800 court rental hours over target and a 27% increase from FY 2016. The increase is attributed to an improved rental process to formally reserve teaching courts for local teaching professionals.		

Status	Measurable Objectives	Metric						
Behind Target 92.1% of Target	4. Provide 1,800 court hours to local agencies for youth programming.	Court hours for youth programming						
FY2017								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		1,800	582	539	1,121	350	186	1,657
Previous FY2016								
		1,600	365	437	802	268	485	1,555
<b>Comments: Mid-Yr:</b>	FY 2017 reflects a 40% increase compared to FY 2016 Mid-Year due to new and additional requests from local private schools, Special Olympics, tennis patrons and Parks and Recreation youth programs.				<b>Yr-End:</b>	FY 2017 reflects 143 hours below target but a 7% increase from FY 2016. This is due to expanded youth tennis classes and the new Muni-Monsters tennis team.		

Status	Measurable Objectives	Metric																
On Target 100.% of Target	5. Distribute a tennis e-newsletter once a year to the tennis community.	Times e-newsletter is sent																
<b>FY2017</b>																		
✓	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</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	1	0	0	0	0	1	1		
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date												
1	0	0	0	0	1	1												
<b>Previous FY2016</b>																		
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2	0	0	0	0	1	1												
<b>Comments:</b>	<b>Mid-Yr:</b> The annual tennis e-newsletter is scheduled for distribution in Quarter 4 to align with annual tennis permit renewal.	<b>Yr-End:</b> The annual tennis e-newsletter was distributed in the fourth quarter to align with the annual tennis permit renewal process.																
<b>FY2017</b>																		
<b>Status</b>	<b>Other Program Measures</b>	<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>Behind Target 82.% of Target</td> <td>1. Expenditure cost recovery through user fee revenue</td> <td>50%</td> <td>59%</td> <td>36%</td> <td>36%</td> <td>40%</td> <td>41%</td> </tr> </tbody> </table>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	Behind Target 82.% of Target	1. Expenditure cost recovery through user fee revenue	50%	59%	36%	36%	40%	41%
UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date											
Behind Target 82.% of Target	1. Expenditure cost recovery through user fee revenue	50%	59%	36%	36%	40%	41%											
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UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date											
Behind Target 77.8% of Target	2. Annual public tennis tournaments	9	3	2	5	0	2											
<b>Previous FY2016</b>																		
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	9	2	3	5	2	2	9											
<b>Comments:</b>	<p>1. Mid-Yr: Represents a 14% decrease over FY 2016 Mid-Year, due to the reduction in daily tennis permits sold. Yr-End: FY 2017 is 9% under target, but up 7% compared to FY 2016. The revenue increase is due to increases in class participation and sales of annual senior tennis and Pickleball permits.</p> <p>2. Mid-Yr: On target with 5 tournaments completed. There are 4 tennis tournaments scheduled in Quarters 3 and 4. Yr-End: FY 2017 reflects two less tournaments from FY 2016. The Santa Barbara Tennis Patrons cancelled two tournaments and elected not to reschedule.</p>																	



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

<b>Department:</b>	Parks and Recreation	<b>6/8, 75% Objectives Achieved</b>
<b>Division:</b>	Recreation Division	
<b>Program Name and Number:</b>	Neighborhood and Outreach Services (6195)	
<b>Program Owner:</b>	Susan Young	
<b>Program Mission:</b>	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	
<input checked="" type="checkbox"/>	<b>1.</b> Facilitate Neighborhood Improvement Task Forces' recommendation for Community Development Block grants to the Neighborhood Advisory Council by December 2016.	
<b>Comments:</b>	<b>Mid-Yr:</b> Coordinated the Neighborhood Advisory Council review grant requests for \$335,735 of CDBG projects including the Eastside ADA Access Ramps Project and the New Playground at the Municipal Tennis Center. Completed at the August NAC meeting.	<b>Yr-End:</b> Completed Mid-year, see comment.
<input checked="" type="checkbox"/>	<b>2.</b> Identify 5 action items where the Neighborhood Advisory Council and Santa Barbara Youth Council took action to address and resolve a community issue.	
<b>Comments:</b>	<b>Mid-Yr:</b> Three completed action items include: the NAC recommended the proposed Neighborhood Improvement Task Force Fiscal Year 2018-2023 Capital Improvement Program; made recommendations for the 2017/18 CDBG Capital Projects; and the SB Youth Council took action by holding a town hall meeting on Prop 64 discussing the effects of the new Marijuana laws.	<b>Yr-End:</b> By year-end, six action items were completed. The Youth Council held a workshop to discuss issues faced by undocumented teens, worked with Coalition Against Gun Violence to educate teens about school violence and voted to address second hand smoke issues.
<input type="checkbox"/>	<b>3.</b> Implement the Neighborhood Enhancement Program for neighborhood improvements, which benefit low income residents, based on annual recommendations from the Neighborhood Advisory Council.	
<b>Comments:</b>	<b>Mid-Yr:</b> Program was not implemented by Mid-Year and is being re-evaluated.	<b>Yr-End:</b> Program was not implemented in FY 2017.
Status	Measurable Objectives	Metric
Behind Target 35.4% of Target	<b>1.</b> Provide food distribution to 13,000 households (unduplicated) annually through Farmer's Market, Brown Bag, and Food Pantry programs.	Households served through food distribution
<b>FY2017</b>		

#####

✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
<input type="checkbox"/>		13,000	2,488	1,006	3,494	551	559	4,604	
<i>Previous FY2016</i>									
		16,000	2,371	2,683	5,054	2,540	2,693	10,287	
<b>Comments: Mid-Yr:</b>			FY 2017 reflects a 31% decrease from FY 2016 Mid-Year. The decrease is mainly at Parque de Los Ninos. The SB Foodbank, the service provider, reports decreased participation across the county and suspects that the targeted population is moving away from distribution sites.			<b>Yr-End:</b>			FY 2017 year-end under target 65% and down 55% from FY 2016. While more food is being distributed, it is to fewer households.

Status	Measurable Objectives	Metric
Ahead of Target 130.% of Target	2. Provide 10 neighborhood projects, community service opportunities and/or special events annually with outreach, marketing and promotion targeting low to moderate income residents.	Outreach projects or events held annually

<i>FY2017</i>								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		10	3	6	9	1	3	13
<i>Previous FY2016</i>								
		7	2	3	5	1	9	15

<b>Comments: Mid-Yr:</b>			Nine community events included: Argentinian Festival Face Painting Booth; Adopt-a-Block Clean-up of Franklin Center Complex; Campus Visit to UCLA; Town Speak Out - Prop 62; Community Meet and Greet with Chief of Police; City Wide Clean-up; South Coast Task Force for Youth Safety Service Providers' Summit; Dia De Los Muertos at Franklin Neighborhood Center and Santa Barbara Bowl; and Campus Visit to CAL State Northridge. Represents an 80% increase over FY 2016 Mid-Year.			<b>Yr-End:</b>			Participated in four community events including: educational workshop addressing issues faced by undocumented teens, Family Health Fair at Bohnett Park, LEON Community Networking event, and tabled at Juvenile Drug Court Job Fair.
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Status	Measurable Objectives	Metric														
Ahead of Target 181.4% of Target	<b>3.</b> Process 1,300 bookings for facility reservations for community, private and public events at 3 community centers.	Facility bookings for community, private, and public events														
<b>FY2017</b>																
✓	<b>UM</b>	<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>1,300</td> <td>489</td> <td>627</td> <td>1,116</td> <td>602</td> <td>640</td> <td>2,358</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	1,300	489	627	1,116	602	640	2,358
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
1,300	489	627	1,116	602	640	2,358										
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1,000	331	409	740	524	538	1,802										
<b>Comments: Mid-Yr:</b>	Represents a 51% increase in facility reservations over FY 2016 Mid-Year. Paid event rentals and Westside kitchen reservations increased with the hiring of a full-time Recreation Center Coordinator. Community program use also increased with daily senior meal programs at 2 sites and increased use of the Westside Center auditorium by the SB School District Quetzal program.	<b>Yr-End:</b> Facility bookings are up 81% from target and reflect a 31% increase over FY 2016.														

Status	Measurable Objectives	Metric														
Ahead of Target 104.6% of Target	<b>4.</b> Increase number of garden plots rented at Community Gardens by 10% over FY 2016 actual.	Garden plots rented														
<b>FY2017</b>																
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
153	142	153	153	158	160	160										
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<b>Comments: Mid-Yr:</b>	This is a new measure. There were 139 garden plots rented at FY 2016 Mid-Year. NOS completed 153 garden plot rentals, leaving 25 garden plots available, a 10% increase from FY 2016 and 14% vacancy rate.	<b>Yr-End:</b> Represents a 15% increase over FY 2016 year-end. 160 plots rented, leaving 7 plots available, a 4% vacancy rate. Available plots are in less desirable areas and many are shaded by surrounding trees.														

Status	Measurable Objectives	Metric														
Ahead of Target 114.9% of Target	5. Register 350 unduplicated youth in NOS programs, services and activities.	Youth registered in all scheduled NOS programs, services and activities														
<b>FY2017</b>																
✓	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;">350</td> <td style="text-align: center;">136</td> <td style="text-align: center;">81</td> <td style="text-align: center;">217</td> <td style="text-align: center;">81</td> <td style="text-align: center;">104</td> <td style="text-align: center;">402</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	350	136	81	217	81	104	402
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350	136	81	217	81	104	402										
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
<b>Comments:</b>	<b>Mid-Yr:</b> New measure. NOS programs include Arts Alliance, Franklin Teen Center, Job Apprentice, and SB Youth Council.	<b>Yr-End:</b> NOS programs counted in last half of year include Arts Alliance, Franklin Teen Center, homework assistance, Job Apprentice, Youth Council, Leadership Banquet, educational workshop and youth arts and crafts.														

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 136.1% of Target	1. Free meals served by Community Action Commission's Senior Meal program at the Davis and Franklin Centers		5,500	1,101	1,527	2,628	2,100	2,760	7,488
			Previous FY2016						
			5,500	240	480	720	1,079	1,210	3,009
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 114.7% of Target	2. Youth and adults mentored, trained and employed through the Job Apprenticeship Program		150	48	17	65	37	70	172
			Previous FY2016						
			85	40	35	75	65	40	180
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 218.% of Target	3. Individual tax returns processed through the Volunteer Income Tax Assistance program (VITA)		250	0	0	0	545	0	545
			Previous FY2016						
			75				326		326
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 77.1% of Target	4. High school students participating in the Culinary Arts Program		35	0	0	0	27	0	27
			Previous FY2016						
			40					35	35
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 92.% of Target	5. Maintain an average daily attendance of 25 teens at the Franklin Teen Drop in Center		25	23	24	24	21	23	23
			Previous FY2016						
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 303.6% of Target	6. Seniors participating in programs at the Louise Lowry Davis Center (duplicated)		1,800	1,344	1,111	2,455	1,592	1,418	5,465
			Previous FY2016						
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 180.% of Target	7. Youth participating in the Santa Barbara Youth Arts Alliance program		40	17	15	32	20	20	72
			Previous FY2016						
<b>Comments:</b>	1. Mid-Yr: FY 17 mid-year shows a 265% increase in meals served over mid-year FY 2016. The large increase is due to expanding the program to the Franklin Center and moving from the Westside Center to the Davis								

Center where there is a higher density of low income senior housing nearby. Staff of both organizations met more frequently insuring a better coordinated and smoother running program.

Yr-End: FY 2017 is a 149% increase in meals served over FY 2016. The location change paired with consistent staffing ensured an increasing number of seniors served by this program.

- 2.** Mid-Yr: Represents a 13% decrease from FY 2016 Mid-Year. Will reach target by year-end.

Yr-End: Although 15% over target, the year ended with a 4% decrease (8 youth) compared to FY 2016. The program continues to be successful in the training and employment of at-risk youth in the community.

- 3.** Mid-Yr: Reportable in the second half of the fiscal year.

Yr-End: This program ended the year 118% over target and up 67% from FY 2016. This program is of great service to the community.

- 4.** Mid-Yr: Reportable in the second half of the fiscal year.

Yr-End: The year ended 23% below target and FY 2016. A goal of the program is to serve at-risk youth from local continuation high schools. It has become more difficult to recruit and retain these students, as SB School District is running a competing program.

- 5.** Mid-Yr: Represents an 11% or 2 youth decrease in daily average attendance from FY 2016 Mid-Year. Some teens have opted to participate in offsite Arts Alliance program.

Yr-End: FY 2017 ended just under target and down 23% (7 youth) since last year. Some teens have opted to participate in offsite Arts Alliance program and CalSoap after school tutoring ended earlier this year, reducing youth attendance.

- 6.** Mid-Yr: New Measure. Senior programs include bridge, chess, meals, knitting and tea socials.

Yr-End: New measure. Senior participation is steady with a variety of programs including bridge, chess, scrabble, knitting, tea for ten events, movies, book club and other activities.

- 7.** Mid-Yr: FY 2017 mid-year represents a 3% or 1 youth decrease from FY 2016 Mid-Year. Program continues to be a popular choice for local teens.

Yr-End: New measure. FY 2017 results are 80% over target and up 33% (18 youth) from FY 2016. Increases are due to outreach efforts by lead artists mentors at La Cumber Jr. High, SB Centro and SB Jr. High.



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

**Reporting Period: From 7/1/2016 to 6/30/2017**

<b>Department:</b>	Parks and Recreation	<b>23/24, 96% Objectives Achieved</b>
<b>Division:</b>	Creeks	
<b>Program Name and Number:</b>	Creeks Restoration and Water Quality Improvement (6511)	
<b>Program Owner:</b>	Cameron Benson	
<b>Program Mission:</b>	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	
<input checked="" type="checkbox"/> Complete  <b>Comments: Mid-Yr:</b>	<b>1.</b> Complete at least 20 hours of follow-up inspections to ensure storm water treatment measures are properly installed and maintained.	<b>Yr-End:</b> Twenty hours of follow-up inspections were completed at 24 project sites during FY 2017.
<input checked="" type="checkbox"/> Complete  <b>Comments: Mid-Yr:</b>	<b>2.</b> Complete the City's Storm Water Management Program Annual Report to the State and Regional Water Quality Control Board.	<b>Yr-End:</b> The Annual Report was submitted on Oct 13, 2016.
<input checked="" type="checkbox"/> Complete  <b>Comments: Mid-Yr:</b>	<b>3.</b> Maintain restoration sites to meet permit conditions, and conduct water quality and habitat analyses to determine success of restoration and water treatment projects.	<b>Yr-End:</b> All restoration sites were maintained to meet permit conditions during FY 2017. Water quality monitoring and habitat analyses are done regularly in various restoration site locations to determine success levels of capital projects.
<input checked="" type="checkbox"/> Complete  <b>Comments: Mid-Yr:</b>	<b>4.</b> Complete grant reporting requirements for all grant funded capital projects.	<b>Yr-End:</b> All required grant reports were submitted to funding agencies during FY 2017.
<input checked="" type="checkbox"/> Complete  <b>Comments: Mid-Yr:</b>	<b>5.</b> Secure Creeks Advisory Committee support for the Fiscal Year 2017 Water Quality Research and Monitoring Plan.	<b>Yr-End:</b> The Creeks Advisory Committee endorsed the FY 2017 Water Quality Research and Monitoring Plan in May 2016, ahead of the fiscal year.

<input checked="" type="checkbox"/> Complete	<b>6.</b> Produce an annual report summarizing water quality samples collected and results for public distribution.
<b>Comments: Mid-Yr:</b>	Data is currently being analyzed for the annual report. The report will be produced and presented to the Creeks Advisory Committee in the third quarter of FY 2017.
<b>Yr-End:</b>	The FY 2016 annual water quality report was finalized Dec. 2016. The report presents findings on project and permit requirements, watershed assessments, storm monitoring, source tracking and creek walks.
<input checked="" type="checkbox"/> Complete	<b>7.</b> Complete construction of a creek restoration project on City property along upper Arroyo Burro (Barger Canyon Watershed).
<b>Comments: Mid-Yr:</b>	Construction started during the first quarter of FY 2017 and was completed during the second quarter of FY 2017.
<b>Yr-End:</b>	Objective achieved mid-year. Next steps include maintenance and monitoring.
<input type="checkbox"/> Not Completed	<b>8.</b> Complete final design, permitting, and environmental review for a creek restoration project on Las Positas Creek.
<b>Comments: Mid-Yr:</b>	The Creeks Division initiated final design plans for the Las Positas Creek Restoration Project. FEMA flood map review was also completed.
<b>Yr-End:</b>	Challenges related to space constraints, flooding, and physical and natural constraints become too great. In the end, staff concluded that the cost, risk and complexity of the project outweighed the potential environmental benefits.
<input checked="" type="checkbox"/> Complete	<b>9.</b> Complete a feasibility analysis for the Lower Arroyo Burro Restoration Project.
<b>Comments: Mid-Yr:</b>	The Creeks Division completed topographic surveys and hydrologic analysis.
<b>Yr-End:</b>	Topographic surveys, a Hydrologic and Hydraulic Report, and concept designs were completed for the Lower Arroyo Burro (Arroyo Burro Open Space) Restoration Project June, 2016.
<input checked="" type="checkbox"/> Complete	<b>10.</b> Complete construction of a Storm Water Treatment Retrofit Project in a City right-of-way.
<b>Comments: Mid-Yr:</b>	The LID Streets Sidewalks and Alleys Project - Phase II was completed. This project installed permeable pavers in the street and sidewalk of the 700 and 800 blocks of Quarantina Street. Phase I was completed in FY 2016.
<b>Yr-End:</b>	Objective achieved in December, 2016.

Status	Measurable Objectives	Metric
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Ahead of Target 105.3% of Target	<b>1.</b> Maintain 95% response rate to enforcement calls within one working day.	Percent of enforcement calls receiving response within one working day
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		FY2017						
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 FY2016						
	95%	100%	100%	100%	100%	100%	100%	

<b>Comments: Mid-Yr:</b>	A total of 65 enforcement calls were received. Creeks staff responded to all of the calls on the same day they were received.
<b>Yr-End:</b>	A total of 135 enforcement calls were received in FY 2017; 65 in first half and 70 in second half. All calls were responded to on the same day they were received.

Status	Measurable Objectives	Metric																					
Ahead of Target 105.3% of Target	<b>2.</b> Perform 95% of creek clean-ups within 48 hours of work order.	Percent of Creek cleanup responses within 48 hours of work order																					
<b>FY2017</b>																							
✓	<b>UM</b>	<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%							
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Previous FY2016																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
95%	96%	100%	98%	93%	90%	95%																	
<b>Comments:</b>	<b>Mid-Yr:</b> 100% of the 641 clean-ups were performed within 48 hours of work order.	<b>Yr-End:</b> 100% of the 659 clean-ups were performed within 48 hours of work order. A total of 84,502 lbs of trash was removed from City creeks and beaches.																					

Status	Measurable Objectives	Metric																					
On Target 100.0% of Target	<b>3.</b> Achieve participation of an additional 20 businesses in certified clean water business program.	Additional business participants in Clean Water Business Program																					
<b>FY2017</b>																							
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Previous FY2016																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
20	4	6	10	0	10	20																	
<b>Comments:</b>	<b>Mid-Yr:</b> Creeks staff inspected and certified 10 businesses: Los Agaves on Milpas Street and De La Vina Street, TM Auto Repair, Dawn Patrol, Mission Street Ice Cream, Miso Hungry, Kanaloa Seafood, 805 Boba, Breakfast Culture Club, and Pressed Juicery (Paseo Nuevo).	<b>Yr-End:</b> Creeks staff inspected and certified an additional 10 businesses: Kyle's Kitchen, The Nook, Mulligan's, All Natural Carpet Cleaning, Rebar Coffee, Recipes Bakery, Lovin Spoolfull, Green Table, Chookets, and Cadiz.																					

Status	Measurable Objectives	Metric																					
Ahead of Target 122.4% of Target	<b>4.</b> Provide watershed education programs to at least 3,000 school-age children in Santa Barbara.	School-age children provided with watershed education programs																					
<b>FY2017</b>																							
✓	<b>UM</b>	<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>660</td> <td>344</td> <td>1,004</td> <td>1,022</td> <td>1,646</td> <td>3,672</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	3,000	660	344	1,004	1,022	1,646	3,672							
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Previous FY2016																							
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3,000	763	606	1,369	560	1,384	3,313																	
<b>Comments:</b>	<b>Mid-Yr:</b> Explore Ecology (a program of Art From Scrap) and Creeks Division staff conducted 31 presentations reaching 1,004 students.	<b>Yr-End:</b> Explore Ecology and Creeks Division staff conducted 68 presentations reaching 3,672 students.																					

Status	Measurable Objectives	Metric																					
Ahead of Target 110.% of Target	<b>5.</b> Inspect at least ten large City facilities for compliance with water pollution prevention best management practices.	City facilities inspected																					
<b>FY2017</b>																							
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<i>Previous FY2016</i>																							
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10	0	0	0	0	11	11																	
<b>Comments: Mid-Yr:</b>	No facilities inspections occurred. Inspections will take place during the second half of FY 2017.	<b>Yr-End:</b> Eleven (11) City Facilities were inspected including: Parks (Corporation) Yard, Corporation Annex Yard, Facilities Maintenance Shops, Motor Pool, Golf Maintenance Shops, Cater Plant, Parking lots 2, 6, 7, 9 and 10.																					

Status	Measurable Objectives	Metric																					
Ahead of Target 116.7% of Target	<b>6.</b> Provide public education on storm water impacts and clean water solutions at six community events per year.	Public Education Provided at Community Events																					
<b>FY2017</b>																							
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
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<i>Previous FY2016</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
6	3	0	3	1	2	6																	
<b>Comments: Mid-Yr:</b>	Staff attended the Urban Creeks Council's Arroyo Burro Watershed Event on Sunday, September 18; hosted a tour of the Arroyo Burro Restoration at Barger Canyon on Wednesday, September 21; hosted a Creek Week Land Shark Tour on Saturday, September 24; and staff attended a film screening and panel discussion on November 7.	<b>Yr-End:</b> Staff attended a total of 7 community events. Events attended in the second half of the year included the Underwater Parks day at the Sea Center, Santa Barbara City College Earth Day Festival, and Earth Day Festival.																					

Status	Measurable Objectives	Metric																					
Ahead of Target 340.% of Target	<b>7.</b> Conduct 5 community creek stewardship and cleanup projects.	Creek Stewardship and Clean-Up Projects																					
<b>FY2017</b>																							
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
5	2	3	5	2	10	17																	
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Previous FY2016																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
5	4	0	4	2	4	10																	
<b>Comments:</b>	<b>Mid-Yr:</b> On July 22, staff from Agilent Technologies participated in a clean-up of Mission Creek; on September 17, staff hosted a clean-up at West Beach as part of Coastal Cleanup Day; staff participated in the annual Looking Good SB event with a Sycamore Creek clean-up on October 15; on November 5 staff joined UCSB's Community Affairs Board for a clean-up of Mission Creek; and on November 29 staff worked with staff from La Cumbre Plaza to clean-up Arroyo Burro Creek.	<b>Yr-End:</b> In the 2nd half of FY 2017, staff organized projects with Notre Dame School, Laguna Blanca School, SB ChannelKeeper, the Girl Scouts, Santa Barbara YMCA, two events with the Towbes Group, and five events with SBHS AP Environmental Studies students.																					

Status	Measurable Objectives	Metric																					
Ahead of Target 105.3% of Target	<b>8.</b> Conduct 95% of scheduled biweekly monitoring of integrator sites and quarterly sampling of watershed sites.	Percent of scheduled biweekly monitoring and watershed sites sampled																					
<b>FY2017</b>																							
✓	<b>UM</b>	<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%							
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Previous FY2016																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
95%	92%	100%	96%	100%	92%	96%																	
<b>Comments:</b>	<b>Mid-Yr:</b> Staff completed all 30 scheduled monitoring events.	<b>Yr-End:</b> Staff conducted all 60 monitoring events as scheduled.																					

Status	Measurable Objectives	Metric																					
On Target 100.% of Target	<b>9.</b> Apply for a minimum of four new grants.	Grants applied for																					
<b>FY2017</b>																							
✓	<b>UM</b>	<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>0</td> <td>0</td> <td>0</td> <td>1</td> <td>3</td> <td>4</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	4	0	0	0	1	3	4							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
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Previous FY2016																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
4	3	0	3	0	0	3																	
<b>Comments:</b>	<b>Mid-Yr:</b> Creeks Division staff did not apply for any grants.	<b>Yr-End:</b> Creeks Division staff submitted two grant proposals to the Wetland Recovery Project, one to NOAA, and one to the California Coastal Conservancy.																					

Status	Measurable Objectives	Metric						
Ahead of Target 378.% of Target	<b>10.</b> Sign up at least 50 additional e-mail subscribers for Creeks Division information.	New e-mail subscribers						
<b>FY2017</b>								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		50	27	27	54	35	100	189
<b>Previous FY2016</b>								
		50	5	22	27	32	177	236
<b>Comments:</b>	<b>Mid-Yr:</b> A total of 32 community members signed up for the Creeks Division E-News, 21 people signed up for Creek Crew service event email newsletters and one for Creeks Advisory Committee meeting notices.	<b>Yr-End:</b> The Creeks Division received 189 new email subscribers. 78 community members signed up for Creeks Division E-News, 42 for Creek Crew service events, and 15 for Creeks Advisory Committee meeting notices during the 2nd half of FY 2017.						
Status	Measurable Objectives	Metric						
Ahead of Target 300.% of Target	<b>11.</b> Remove at least 20,000 square feet of Arundo donax as part of the Invasive Plant Removal program.	Square feet removed						
<b>FY2017</b>								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		20,000	20,000	40,000	60,000	0	0	60,000
<b>Previous FY2016</b>								
		20,000	10,000	20,500	30,500	0	0	30,500
<b>Comments:</b>	<b>Mid-Yr:</b> 60,000 square feet of Arundo was removed from Arroyo Burro Watershed.	<b>Yr-End:</b> Objective achieved at mid-year.						
Status	Measurable Objectives	Metric						
Ahead of Target 349.% of Target	<b>12.</b> Increase the number of Creeks Division social media followers by 100.	New social media followers						
<b>FY2017</b>								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		100	170	40	210	70	69	349
<b>Previous FY2016</b>								
		100	228	56	284	100	495	879
<b>Comments:</b>	<b>Mid-Yr:</b> 48 people and organizations "Liked" the Creeks Division on Facebook, 65 "Liked" the Creek Week Facebook page and 6 "Liked" the Creekman Facebook page. Instagram received 37 new followers and Twitter received 54 new followers.	<b>Yr-End:</b> The Creeks Division received 349 new social media followers.						

Status	Measurable Objectives	Metric																					
Ahead of Target 135.% of Target	<b>13.</b> Inspect at least twenty parking lots (with 25 spaces or more) for compliance with water pollution prevention best management practices.	Parking lots inspected																					
----- <b>FY2017</b> -----																							
✓	<b>UM</b>	<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>2</td> <td>3</td> <td>5</td> <td>5</td> <td>17</td> <td>27</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	20	2	3	5	5	17	27							
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<i>Previous FY2016</i>																							
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20	14	1	15	3	7	25																	
<b>Comments: Mid-Yr:</b>	Staff inspected 5 parking lots. Illicit discharge complaints were the reason for each of these inspections. Three inspections resulted in NOVs. Inspection of the other parking lots revealed exempt discharges or no violation.	<b>Yr-End:</b> Staff inspected 22 additional parking lots. Inspections responded to illicit discharge complaints, municipal facility inspections, and post-construction Tier 3 requirements. In the 2nd half of the year, eight inspections resulted in NOVs.																					

Status	Measurable Objectives	Metric																					
Ahead of Target 282.% of Target	<b>14.</b> Inspect/clean 20 miles of City creeks annually.	Miles of City creeks inspected/cleaned																					
----- <b>FY2017</b> -----																							
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
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<i>Previous FY2016</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
20	23	19	42	10	14	66																	
<b>Comments: Mid-Yr:</b>	Enforcement staff inspected 24 miles of creek, and volunteers and staff cleaned up 3.9 miles.	<b>Yr-End:</b> A total of 56.4 miles of City creeks were inspected and/or cleaned. Enforcement staff inspected 50 miles while volunteers and staff cleaned 6.4 miles.																					



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

<b>Department:</b>	Parks and Recreation	<b>3/8, 38% Objectives Achieved</b>
<b>Division:</b>	Golf	
<b>Program Name and Number:</b>	Golf (6711)	
<b>Program Owner:</b>	Mark Sewell	
<b>Program Mission:</b>	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		
✓ Complete	1.	Provide contract oversight for the golf course maintenance, operations and restaurant concessions ensuring compliance with all audits and policies in monthly and quarterly reviews.	
<b>Comments:</b>	<b>Mid-Yr:</b>	The maintenance facility, pro shop and customer service received monthly audits with actions identified to address areas of concern. Secret shopping results are very positive.	<b>Yr-End:</b> Monthly maintenance inspections and third party secret shopping surveys completed, concerns addressed and actions taken. Customers service scores continue to be excellent.
✓ Complete	2.	Implement Capital plan on time and on budget to improve the infrastructure and playability of the Golf course while minimizing the impact on customer enjoyment during project construction.	
<b>Comments:</b>	<b>Mid-Yr:</b>	A new range ball machine was purchased and installed increasing revenue generation. Significant repairs to plumbing at Mulligans completed and three new items of maintenance equipment purchased to improve playing conditions. Upgrades to the Driving Range and irrigation systems are in the planning phase.	<b>Yr-End:</b> Significant improvements to the Golf Club including painting of the clubhouse and restaurant. Irrigation mapping is underway and new on-course tee areas are complete.
✓ Complete	4.	Work with management company and restaurant concessionaires to successfully transition the maintenance and operations for the Golf Club in Fiscal Year 2017. In particular, improve the communication and coordination for scheduling an increasing number of tournament rounds and events at Santa Barbara Golf Club.	
<b>Comments:</b>	<b>Mid-Yr:</b>	With the transition successfully completed on July 1, 2016, customer feedback has been very positive regarding service and quality. Tournament rounds are lower in FY 2017 than in FY 2016. The Classic tournament, a large event held in early August, did not take place in 2016 and will return in 2017.	<b>Yr-End:</b> Mulligans and CourseCo agreed on tournament policies and pricing, and streamlined event sign-up. The Golf Club hosted a very successful SB PAL fundraising event in June.

Status	Measurable Objectives	Metric
Behind Target 88.4% of Target	1. Grow Greens Fees revenue to meet or exceed budgeted revenue.	Greens Fees Revenue Budget is \$1,776,578
<b>FY2017</b>		
<input checked="" type="checkbox"/>	<b>UM</b>	<b>Target</b>
		<b>Qtr1 Actual</b>
		<b>Qtr2 Actual</b>
		<b>Mid-Year Actual</b>
		<b>Qtr3 Actual</b>
		<b>Qtr4 Actual</b>
		<b>Year-to-Date</b>
<input type="checkbox"/>	≥	\$2 M
		\$473,035
		\$372,499
		\$845,534
		\$286,714
		\$437,292
		\$2 M
<b>Previous FY2016</b>		
		\$2 M
		\$460,779
		\$382,055
		\$842,834
		\$358,850
		\$432,353
		\$2 M
<b>Comments: Mid-Yr:</b>	Greens Fee Revenue is trending 6% below budget at Mid-Year and 1% higher than FY 2016 Mid-Year. Revenue was impacted by aerification in October and rain at peak weekends including Thanksgiving and Christmas. Public golf rounds in California are about 2% down year over year, so this result is a little better than the golf market.	<b>Yr-End:</b> Though up 4% from last year, exceptional rainfall in January and February significantly impacted demand for Golf, resulting in FY 2017 \$205,565 behind target.

Status	Measurable Objectives	Metric
Behind Target 95.8% of Target	2. Grow Greens Fee Revenue per round to \$27.95.	Greens Fee Revenue / Total Rounds Played
<b>FY2017</b>		
<input checked="" type="checkbox"/>	<b>UM</b>	<b>Target</b>
		<b>Qtr1 Actual</b>
		<b>Qtr2 Actual</b>
		<b>Mid-Year Actual</b>
		<b>Qtr3 Actual</b>
		<b>Qtr4 Actual</b>
		<b>Year-to-Date</b>
<input type="checkbox"/>	≥	\$27.95
		\$27.09
		\$27.64
		\$27.33
		\$25.63
		\$26.52
		\$26.78
<b>Previous FY2016</b>		
		\$27.68
		\$26.37
		\$27.34
		\$26.80
		\$27.11
		\$27.20
		\$26.97
<b>Comments: Mid-Yr:</b>	Revenue per round is \$0.62 below target. Greens Fees included in promotional bundles including Carts and other sale items, reduced the specific Green Fee revenue per round while increasing overall sales. Total revenue is 3% higher when compared to FY 2016 Mid-Year.	<b>Yr-End:</b> Revenue per round ended the year \$1.17 below target, reflecting bundle promotions aimed to generate revenue in other areas, albeit at a discount to greens fees. No fee increase occurred in FY 2017.

Status	Measurable Objectives	Metric
Behind Target 112.8% of Target	3. Manage maintenance cost per round of golf at \$16.71 or less.	Operating maintenance costs / total rounds played
<b>FY2017</b>		
<input checked="" type="checkbox"/>	<b>UM</b>	<b>Target</b>
		<b>Qtr1 Actual</b>
		<b>Qtr2 Actual</b>
		<b>Mid-Year Actual</b>
		<b>Qtr3 Actual</b>
		<b>Qtr4 Actual</b>
		<b>Year-to-Date</b>
<input type="checkbox"/>		\$16.71
		\$19.20
		\$18.56
		\$18.92
		\$19.28
		\$18.44
		\$18.85
<b>Previous FY2016</b>		
		\$25.75
		\$17.88
		\$32.85
		\$24.53
		\$28.53
		\$25.17
		\$25.57
<b>Comments: Mid-Yr:</b>	Maintenance costs per round are 13% over target, but reflect a 23% cost per round savings over FY 2016 mid-year. Maintenance costs are increased due to round volumes being down.	<b>Yr-End:</b> Cost per round hit by reduced number of rounds played, and fixed nature of maintenance costs. Maintenance costs were \$444,216 (29%) lower than FY16.

Status	Measurable Objectives	Metric						
Behind Target 89.2% of Target	4. Grow paid participation in Golf to 60,346 rounds.	Paid rounds of golf						
----- <b>FY2017</b> -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		60,346	16,190	12,330	28,250	10,061	15,218	53,799
----- <b>Previous FY2016</b> -----								
		60,048	16,072	12,821	28,893	11,934	14,549	55,376
<b>Comments: Mid-Yr:</b>	Paid rounds are 9% lower than budget and 1% lower than FY 2016 Mid-Year. Revenue was impacted by aerification in October, and rain at peak weekends including those at Thanksgiving and Christmas. Golf rounds played for 2016 were 1% below 2015, therefore actual performance was in line with the market.			<b>Yr-End:</b>	Paid rounds ended the year 11% below target and down 3% from FY 2016. Rain in Quarter 3 contributed to this decline with more than 2,000 rounds lost in February alone.			

  

Status	Measurable Objectives	Metric						
Behind Target 103.2% of Target	5. 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						
----- <b>FY2017</b> -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		8,567	3,399	1,634	5,033	808	2,997	8,838
----- <b>Previous FY2016</b> -----								
		8,670	2,945	1,692	4,637	1,537	1,868	8,042
<b>Comments: Mid-Yr:</b>	Potable water use is expected to end the year on target. 90% of the water used at the golf course is recycled.			<b>Yr-End:</b>	Potable water use ended 3% higher than target and up 10% from last year. Staff used sprinklers to reclaim lost turf on the green collar, adding to this increase. The golf course used 89% irrigation water from recycled sources.			

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 93.3% of Target	1. Golf Concessionaire Revenue - Food and Beverage	≥	\$158,560	\$42,336	\$33,141	\$74,382	\$28,931	\$43,505	\$147,913
			Previous FY2016						
			\$158,555	\$43,875	\$32,616	\$76,491	\$32,354	\$42,029	\$150,874
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.0% of Target	2. Monthly facility inspections of clubhouse and maintenance facilities		12	3	3	6	3	3	12
			Previous FY2016						
			12	3	3	6	3	3	12
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 120.7% of Target	3. Quantity of "red" liquid pest control materials used in support of the City IPM Program (in gallons)		15	9.6	1.8	11.4	2.7	4	18.1
			Previous FY2016						
			24	4.9	1.9	6.8	0	0.54	7.3
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 667.5% of Target	4. Quantity of "red" solid pest control materials used in support of the City IPM Program (in pounds)		8.0	4.8	40.0	44.8	3.8	4.8	53.4
			Previous FY2016						
			3.5	3.0	2.8	5.8	0.0	2.8	8.6
<b>Comments:</b>	<p>1. Mid-Yr: Mulligans gross revenue is 9% lower than FY 2016 Mid-Year, therefore the City receives less in concession payments. Mulligans Restaurant is operating under a new lease with the same percentage rent payable to the City. Yr-End: Mulligans rent revenue ended the year \$10,647 (7%) below target and 2% lower than FY 2016. Wet weather impacted revenue with Q3.</p> <p>2. Mid-Yr: Inspections are on target. Yr-End: Inspections completed as planned.</p> <p>3. Mid-Yr: Use of materials is in line with the City Integrated Pest Management practices to combat specific outbreaks on greens. Yr-End: Pesticide use is reviewed and approved by the Integrated Pest Management Committee prior to use. The year ended 21 over target and up 148% since last year. Red pesticide was used to treat slugs and fungus outbreaks.</p> <p>4. Mid-Yr: There was a rapid blight outbreak on the Greens in October prior to aerification. This combined with the high salt levels due to minimal watering meant that red material Fore80 WP Rainshield was applied to ensure the disease be cured and the Greens recover quickly from aerification. Other systemic fungicides would not have acted quickly enough and the risk of losing the greens was considered high enough to warrant the application. Yr-End: Fungicides were combined to target Watia Patch which had infected the soil in several greens. This is the most effective way to control this pathogen which generally shows up in soils in late spring to early summer.</p>								



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

<b>Department:</b>	Parks and Recreation	<b>5/9, 56% Objectives Achieved</b>
<b>Division:</b>	Parks and Recreation - Administration	
<b>Program Name and Number:</b>	Administration - Parks and Recreation (6811)	
<b>Program Owner:</b>	Jill Zachary	
<b>Program Mission:</b>	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 type="checkbox"/> On Target	1.	Ensure all program budgets are within expenditure and revenue budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.	
<b>Comments: Mid-Yr:</b>		At Mid-Year, despite lower revenues the Department is projecting savings of \$397,857 in the General Fund, \$144,295 in the Golf Fund, and \$156,254 in the Creeks Fund.	<b>Yr-End:</b> The Department ended with savings of \$595,802 in the General Fund, \$274,971 in the Creeks Fund. Golf Fund ended down \$126,575.
<input type="checkbox"/> On Target	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.	
<b>Comments: Mid-Yr:</b>			<b>Yr-End:</b> The annual report was completed.
<input type="checkbox"/> On Target	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.	
<b>Comments: Mid-Yr:</b>		The Department continues to implement the Strategic Drought Response Plan to meet conservation targets.	<b>Yr-End:</b> The Department continues to conserve water, using 70% recycled water on average. At the same time the Department reduced water use due to the water shortage, the cost to apply water increased. Balancing resources will be a key Dept. priority.

Status	Measurable Objectives	Metric
On Target 100.% of Target	1. Ensure 80% or greater of Parks and Recreation measurable and project objectives are met or exceeded.	Objectives met or exceeded
<b>FY2017</b> ----- <div style="display: flex; justify-content: space-around;"> <span>Qtr1</span> <span>Qtr2</span> <span>Mid-Year</span> <span>Qtr3</span> <span>Qtr4</span> </div>		

#####

✓	UM	Target	Actual	Actual	Actual	Actual	Actual	Year-to-Date
✓		80%						80%
<i>Previous FY2016</i>								
		80%					85%	85%
<b>Comments: Mid-Yr:</b> Annual measure. Reported at year-end.				<b>Yr-End:</b> 113 of the 142 reportable objectives were met or exceeded.				

**Status**      **Measurable Objectives**      **Metric**  
Ahead of Target    **2.** Maintain \$500,000 in cash and non-cash donations and grants from      Amount of donations and grants  
208.3% of Target    public and private resources.

<i>FY2017</i>								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		\$500,000	\$657,700	\$181,067	\$838,767	\$44,140	\$158,356	\$1 M
<i>Previous FY2016</i>								
		\$500,000	\$61,099	\$132,858	\$193,957	\$38,796	\$228,718	\$461,471

**Comments: Mid-Yr:** Mid-Year Breakdown:  
Creeks: \$525,370  
Parks: \$102,961  
Rec: \$210,436

**Yr-End:** Year End Breakdown:  
Creeks: \$550,583  
Parks: \$122,485  
Rec: \$368,194.78

**Status**      **Measurable Objectives**      **Metric**  
Ahead of Target    **3.** Achieve \$300,000 in volunteer support to enhance Department      Value of volunteer support  
123.9% of Target    resources.

<i>FY2017</i>								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		\$300,000	\$227,442	\$43,437	\$270,879	\$34,269	\$103,779	\$371,693
<i>Previous FY2016</i>								
		\$300,000	\$235,404	\$42,594	\$277,998	\$39,112	\$127,011	\$444,121

**Comments: Mid-Yr:** Mid-Year Breakdown:  
Admin: \$936  
Creeks: \$1,104  
Golf: \$456  
Parks: \$25,053  
Rec: \$243,330

**Yr-End:** Year-End Breakdown  
Admin: \$1,956  
Creeks: \$5,340  
Golf: \$1,002  
Parks: \$31,407  
Rec: \$331,988

**Status**      **Measurable Objectives**      **Metric**  
On Target          **4.** Complete Mid-Year and Year-End expenditure and revenue reports for      Expenditure budget projections  
100.% of Target    Parks, Recreation, and Administration Divisions.      provided quarterly

<i>FY2017</i>								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		2		1	1		1	2
<i>Previous FY2016</i>								
		2			1			2

**Comments: Mid-Yr:**      **Yr-End:**

Status	Measurable Objectives	Metric														
Behind Target 66.7% 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														
<b>FY2017</b>																
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
12	3	3	6	2		8										
<b>Previous FY2016</b>																
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12	3	3	6	3	3	12										
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																

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														
<b>FY2017</b>																
<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></td> <td></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		1	2
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
2			1		1	2										
<b>Previous FY2016</b>																
<input checked="" type="checkbox"/>		<table border="1"> <tbody> <tr> <td>2</td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td>2</td> </tr> </tbody> </table>	2			1			2							
2			1			2										
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																



## City of Santa Barbara Fiscal Year 2017 Performance Measure Results

**Reporting Period: From 7/1/2016 to 6/30/2017**

<b>Department:</b>	Parks and Recreation	<b>11/13, 85% Objectives Achieved</b>
<b>Division:</b>	Parks and Recreation - Administration	
<b>Program Name and Number:</b>	Project Management Team (6813)	
<b>Program Owner:</b>	Jill Zachary	
<b>Program Mission:</b>	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		
✓ Complete	1. Complete final plans and specifications for the renovation of Kids World Playground at Alameda Park.	<b>Comments: Mid-Yr:</b> Project plans received design review final in December 2016.	<b>Yr-End:</b> Final plans and specifications are complete. Construction anticipated to begin in September 2017.
✓ Complete	2. Renew permit applications for the Bird Refuge Maintenance and Management Program.	<b>Comments: Mid-Yr:</b> All eligible permit renewals completed throughout August and December, according to their timeline. One additional permit will be renewed in the second half of FY 2017.	<b>Yr-End:</b> All permits (Ca. State Fish and Wildlife, Coastal Commission and City) have been renewed. Army Corps and Regional Board permits will be renewed Spring 2018.
✓ Complete	3. Submit the Annual Maintenance and Financial Report to the Parma Park Trustee.	<b>Comments: Mid-Yr:</b> Report complete and presented to the Parma Park Trustees in Nov. 2016.	<b>Yr-End:</b> The annual report is on target for delivery by the end of the calendar year, per the typical deadline.
☐ In-Process	4. Complete final plans and permitting for the Cabrillo Pavilion and Bathhouse Renovation Project.	<b>Comments: Mid-Yr:</b> Final plans have been developed and were submitted for a building permit. A permit is anticipated in April 2017.	<b>Yr-End:</b> Final plans are completed and building permit issuance is expected in July 2017.
✓ Complete	5. Complete coastal development permitting and initiate final plans for the Cabrillo Ball Park Renovation Project.	<b>Comments: Mid-Yr:</b> A coastal development permit was approved December 8, 2016. Final plans have been initiated and the contract approval is anticipated in February of 2017.	<b>Yr-End:</b> A coastal development permit was completed in December 2016. Final plans are submitted and being reviewed for a building permit.

<input type="checkbox"/> In-Process	<b>6.</b> Complete second year implementation of the Park and Facility Sign Replacement Program.	<b>Comments: Mid-Yr:</b> Phase 2 of the Program includes park programming and sign design. Contract amendment was complete in October. The project is anticipated to wrap up in second half of FY 2017.	<b>Yr-End:</b> Adoption of new smoking ordinance as well as attorney review on sign content are in process and are required to complete this phase of the project.
<input checked="" type="checkbox"/> Complete	<b>7.</b> Complete design and permitting for the Chase Palm Park Safety Improvement Project.	<b>Comments: Mid-Yr:</b> Complete Design and Permitting were completed in August. Contractor Bid Process is currently under way with expected construction completion by March 31, 2017	<b>Yr-End:</b> Design, permitting, and bidding were completed in January 2017. Soil testing for hazardous materials was unexpectedly mandated by regulators and is currently underway.
<input checked="" type="checkbox"/> Complete	<b>8.</b> Complete Chase Palm Park Restroom Renovation.	<b>Comments: Mid-Yr:</b> Construction to be completed by February 2017	<b>Yr-End:</b> The project was completed in February 2017.
<input checked="" type="checkbox"/> Complete	<b>9.</b> Complete baseline assessment and draft landscape guidelines for City Parkways and Medians.	<b>Comments: Mid-Yr:</b> Baseline assessment completed Nov. 2016. Staff are currently working with Public Works to develop policies around parkway and median maintenance responsibilities.	<b>Yr-End:</b> Baseline assessment completed Nov. 2016. Staff are currently working with Public Works to develop policies around parkway and median maintenance responsibilities.
<input checked="" type="checkbox"/> Complete	<b>10.</b> Complete conceptual plan for renovation of Thousand Steps beach access.	<b>Comments: Mid-Yr:</b> The Department is exploring options to develop concept plans using Public Works Engineering. Concept plans still on target to be completed in second half of FY 2017.	<b>Yr-End:</b> Replacement of the lowest stairs and installation of handrails are prioritized to keep the beach accessway open to the public. A consultant is under contract to complete the construction plans and specifications.
<input checked="" type="checkbox"/> Complete	<b>11.</b> Complete plans and permitting for Municipal Tennis Playground and Pedestrian Access and Site Improvements.	<b>Comments: Mid-Yr:</b> Municipal Tennis Pedestrian Access Improvements were completed in first half of FY 2017. Permitting of playground will occur in second half of FY 2017.	<b>Yr-End:</b> Construction of the Municipal Tennis Pedestrian Access Improvements were completed in the first half of FY 2017. The playground building permit is being reviewed and expected in July 2017. All other permitting is complete.

Status	Measurable Objectives	Metric
On Target 133.3% of Target	<b>1.</b> Ensure that 75% of the capital improvement projects are completed within the approved budget.	Percent of capital projects completed on budget

✓	UM	FY2017						
		Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		75%	100%	100%	100%			100%
<b>Previous FY2016</b>								
		85%			100%			100%

<b>Comments: Mid-Yr:</b> All projects were completed on time and to budget.	<b>Yr-End:</b> All projects were completed on time and to budget.
---	---

Status	Measurable Objectives	Metric						
On Target 100.% of Target	2. Complete the quarterly status report for Capital Improvement Program.	Project Status Reports completed						
		FY2017						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		4	1	1	2	1	1	4
		Previous FY2016						
		4	1	1	2	1	1	4
<b>Comments:</b>		<b>Mid-Yr:</b> CIP status reports completed on time.	<b>Yr-End:</b> CIP status reports completed on time.					



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

**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	<b>1.</b> Complete 10 park volunteer workdays and foster development of a volunteer program. <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div style="width: 45%;"> <b>Comments: Mid-Yr:</b> Seven volunteer workdays were held: Jesusita Trail; United Way Day of Caring at Shoreline; Ortega; Skater's Point; Looking Good SB at Quarantina St.; Ortega Park; and various tree wells.         </div> <div style="width: 45%;"> <b>Yr-End:</b> Five volunteer workdays were held in the second half of FY 2017: AC Postel Rose Garden, Bird Refuge, Alice Keck Park Memorial Garden, Mission Historic Park and Cold Spring Trails.         </div> </div>
✓ Complete	<b>2.</b> Complete annual vegetation management work program in open space parks in high fire risk areas. <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div style="width: 45%;"> <b>Comments: Mid-Yr:</b> Annual vegetation management begins in April and will be completed by June 15, 2017.         </div> <div style="width: 45%;"> <b>Yr-End:</b> Annual vegetation management work was completed June 15, 2017.         </div> </div>
✓ Complete	<b>3.</b> Prepare and deliver the City's annual IPM report by June 2017. <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div style="width: 45%;"> <b>Comments: Mid-Yr:</b> IPM Coordinator gathering information from all City Departments for Annual Report. The report will be delivered to City Council by June 2017.         </div> <div style="width: 45%;"> <b>Yr-End:</b> The 2016 Annual Report was presented to and approved by City Council on May 16, 2017.         </div> </div>

Status	Measurable Objectives	Metric
Ahead of Target 114.1% of Target	<b>1.</b> Achieve 85% of Parks Division objectives.	Percent of Division performance measures achieved
----- <b>FY2017</b> -----		
✓	<b>UM</b>	<b>Target</b>
✓	85%	97%
----- <b>Previous FY2016</b> -----		
	85%	91%
<b>Comments: Mid-Yr:</b>	Reported at year end.	<b>Yr-End:</b> The Parks Division achieved 97% of Project and Measurable Objectives.

#####

Status	Measurable Objectives	Metric						
Ahead of Target 90.6% of Target	<b>2.</b> Maintain 348 acres of developed parkland at a cost of \$13,095 per acre.	Cost to maintain an acre of parkland						
----- <b>FY2017</b> -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		\$13,095	\$3,150	\$2,833	\$5,983	\$2,835	\$3,044	\$11,862
----- <b>Previous FY2016</b> -----								
		\$11,955	\$2,587	\$2,991	\$5,578	\$2,778	\$2,898	\$11,254
<b>Comments:</b>	<b>Mid-Yr:</b>	While on target, FY 2017 reflects a 7% increase from FY 2016.			<b>Yr-End:</b>	The year ended ahead of target 9% with only a slight increase from FY 2016 (5%).		

Status	Measurable Objectives	Metric						
Ahead of Target 93.7% of Target	<b>3.</b> Maintain 1,227 acres of open space at a cost of \$428 per acre.	Cost to maintain an acre of open space						
----- <b>FY2017</b> -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		\$428	\$106	\$96	\$202	\$96	\$103	\$401
----- <b>Previous FY2016</b> -----								
		\$404	\$88	\$101	\$189	\$94	\$98	\$381
<b>Comments:</b>	<b>Mid-Yr:</b>	FY 2017 is ahead of target at \$202/acre and reflects a 7% increased cost over FY 2016.			<b>Yr-End:</b>	Maintenance costs ended 6% ahead of target and reflects a 5% increase over FY 2016.		



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

**Reporting Period: From 7/1/2016 to 6/30/2017**

<b>Department:</b>	Parks and Recreation	<b>8/8, 100% Objectives Achieved</b>
<b>Division:</b>	Parks	
<b>Program Name and Number:</b>	Parks Grounds and Facilities Maintenance (6912)	
<b>Program Owner:</b>	Ken Brown	
<b>Program Mission:</b>	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.

✓ Status	Project Objectives		
✓ Complete	1. Complete monthly pesticide usage reports on time as required by the County Agricultural Commissioner.	<b>Comments: Mid-Yr:</b> 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.	<b>Yr-End:</b> 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.	<b>Comments: Mid-Yr:</b> Beds were renovated at Chase Palm Park Expansion in November and December and Alice Keck Park Memorial Gardens in October. The A.C. Postel Memorial Rose Garden bed renovation began in December and is scheduled for completion the beginning of 2017.	<b>Yr-End:</b> Two full planter beds at the A.C Postel Memorial Rose Gardens were renovated with new roses along with a variety of other planter beds in May 2017. A total of 155 roses were planted.
✓ Complete	3. Aerate sports fields to encourage a healthy turf at Cabrillo, Chase Palm, Dwight Murphy, Pershing, and MacKenzie twice a year.	<b>Comments: Mid-Yr:</b> Cabrillo softball was aerated in July and August. Chase Palm Park and Dwight Murphy were aerated in August. Pershing and MacKenzie were aerated in August and December.	<b>Yr-End:</b> Dwight Murphy Soccer and Softball were aerated in February and June. Pershing was aerated in March and May. Cabrillo Ball Fields and Ortega were aerated in March.

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

		FY2017						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		100%	100%	100%	100%	100%	100%	100%
<i>Previous FY2016</i>								
		100%	100%	100%	100%	100%	100%	100%
<b>Comments: Mid-Yr:</b>		All 28 reported safety issues were secured or repaired the same work day as the report was received.			<b>Yr-End:</b>		All 53 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 (504 total).	Park safety inspections completed

		FY2017						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		504	126	126	252	126	126	504
<i>Previous FY2016</i>								
		504	126	126	252	126	126	504
<b>Comments: Mid-Yr:</b>		Monthly written safety reports are completed by the Senior Grounds Maintenance Workers or Crew Leaders assigned to a particular area.			<b>Yr-End:</b>		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 176.% of Target	3. Complete 125 non-safety work orders annually.	Non-safety work orders completed

		FY2017						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		125	47	52	99	59	62	220
<i>Previous FY2016</i>								
		125	40	37	77	27	25	129
<b>Comments: Mid-Yr:</b>		All non-safety work orders issued were completed.			<b>Yr-End:</b>		All 220 non-safety work orders issued were completed. 76% over target and 71% over FY 2016. Increases are due to the type of work orders being quick with short turn-around verse work orders that take several days to complete.	

Status	Measurable Objectives	Metric																					
Ahead of Target 117.3% of Target	4. Ensure that 75% of parks grounds inspections meet established park maintenance standards.	Percent of park grounds inspections in compliance																					
----- <b>FY2017</b> -----																							
✓	<b>UM</b>	<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>85%</td> <td>89%</td> <td>87%</td> <td>90%</td> <td>90%</td> <td>88%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	75%	85%	89%	87%	90%	90%	88%							
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Previous FY2016																							
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75%	80%	87%	84%	91%	90%	87%																	
<b>Comments: Mid-Yr:</b>	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: 7/20/16, 8/23/16, 9/28/16, 10/4/16, 11/10/16 and 12/15/16.	<b>Yr-End:</b> Inspection dates in the 2nd half of the year were: 1/31/17, 2/22/17, 3/22/17, 4/19/17, 5/17/17, and 6/20/17. Monthly inspections revealed that 88% of the park system meets or exceeds park maintenance standards.																					

Status	Measurable Objectives	Metric																					
On Target 100.% of Target	5. Clean and inspect Skater's Point skateboard park daily.	Daily skateboard park inspections and cleanings																					
----- <b>FY2017</b> -----																							
✓	<b>UM</b>	<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>90</td> <td>91</td> <td>365</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	365	92	92	184	90	91	365							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
365	92	92	184	90	91	365																	
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Previous FY2016																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
365	92	92	184	91	91	366																	
<b>Comments: Mid-Yr:</b>	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.	<b>Yr-End:</b> 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.																					

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 124.9% of Target	1. Total number of restroom cleanings		10,000	2,921	2,673	5,594	3,646	3,250	12,490
			Previous FY2016						
			10,000	2,946	3,160	6,106	2,891	3,045	12,042
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 364.4% of Target	2. Hours spent on Neighborhood Improvement Program		250	543	0	543	0	368	911
			Previous FY2016						
			250	350	0	350	0	200	550
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 142.5% of Target	3. Quantity of "green" pest control materials used in support of the City IPM program in gallons	Gallons	40.00	0.00	0.00	0.00	48.00	9.00	57.00
			Previous FY2016						
			50.00	0.00	0.00	0.00	0.12	0.25	0.37
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 15.4% of Target	4. Quantity of "yellow" pest control materials used in support of the City IPM program in gallons	Gallons	20.00	0.22	0.86	1.08	0.78	1.22	3.08
			Previous FY2016						
			20.00	0.46	0.38	0.84	0.00	0.40	1.24
			FY2017						
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 FY2016						
			0	0	0	0	0	0	0
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 73.4% of Target	6. Cubic yards of mulch used to combat weed growth and conserve water		700	200	123	323	64	127	514
			Previous FY2016						
			800	39	73	112	170	187	469

**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 2017 reflects a 4% increase over FY 2016 and 22% increase over FY 2015.
- Mid-Yr: Neighborhood Improvement Projects include Jesusita Trail 9/10/16; United Way Day of Caring at Shoreline Park, Ortega Park and Skater's Point 9/17/16; Looking Good Santa Barbara at Ortega Park, Quarantina Street and various tree wells 10/15/16.  
Yr-End: Hours spent on NIP increased 66% from FY 2015. In the 2nd half of FY 2017, volunteer work days included Alice Keck Park Memorial Garden on 4/8/17; Mission Historic Park on 6/3/17; National Trails Day-Cold Spring Trails on 6/3/17.
- Mid-Yr: No "green" material was used during this period but it is anticipated that "green" weed control material will be used in remaining quarters due to the recent rainfall.  
Yr-End: Green material was used to control aphids, white fly, slugs and weeds with specific details in the

annual IPM Report. Use of green material is up 153% from last year and varies greatly year to year.

- 4. Mid-Yr: Round-Up was applied at the Municipal Tennis Courts, Pershing Park and Louise Lowry Davis Center planter beds. The use of "yellow" pest control materials reduce pest populations as a result of ongoing drought conditions.

Yr-End: Round-Up was applied at the A.C. Postel Memorial Rose Garden, Pershing Park, Spencer Adams/Davis Center, MacKenzie Park, Dwight Murphy Ball Fields, Municipal Tennis Courts, Ortega Park, and Cabrillo Ball Fields.

- 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, as well as 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 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

**Department:** Parks and Recreation  
**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.

7/8, 88%  
Objectives  
Achieved

**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.
<b>Comments: Mid-Yr:</b>		Training typically held fourth quarter.
<b>Yr-End:</b>		The training was held June 15, 2017
✓ Complete	2.	Complete Arbor Day celebrations at 3 schools.
<b>Comments: Mid-Yr:</b>		Arbor Day Plantings typically occur March-May.
<b>Yr-End:</b>		Arbor Day celebrations were held at six schools between April 19 and May 5, 2017
Status	Measurable Objectives	Metric
On Target 100.2% of Target	1. Trim 4,600 street trees.	Street trees pruned
----- FY2017 -----		
✓	UM	Target
✓		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
		4,600
		753
		1,643
		0
		856
		1,357
		4,609
----- Previous FY2016 -----		
		5,100
		1,399
		1,250
		2,649
		1,544
		1,376
		5,569
<b>Comments: Mid-Yr:</b>	Of the 2,158 trees, 727 were trimmed by contract and 1,431 by staff. FY 2017 reflects a 18% decrease from FY 2016 due to increased tree removals, increased tree watering as a result of the drought and a tree trimmer vacancy.	
<b>Yr-End:</b>	At year-end, 4,609 street trees were trimmed: 1,303 by contract and 3,306 by staff. While on target, this accounts for 17% fewer trees trimmed than last year.	

Status	Measurable Objectives	Metric						
Behind Target 82.5% of Target	2. Trim 1,237 park and facility trees.	Park and facility trees pruned						
FY2017								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		1,237	54	346	400	281	340	1,021
Previous FY2016								
		900	278	301	579	294	192	1,065
<b>Comments:</b>	<b>Mid-Yr:</b>	Of the 396 park trees, 29 were trimmed by contract and 316 by staff. FY 2017 reflects a 32% decrease, due to increased tree removals as a result of the drought and a tree trimmer vacancy.			<b>Yr-End:</b>	At year-end 1,021 trees were trimmed by staff, 17% behind target. Tree removals and a staff vacancy contributed to fewer trees trimmed than target.		

Status	Measurable Objectives	Metric						
On Target 105.4% of Target	4. Complete 93% of service inspections requested within 10 working days.	Service inspection requests completed within 10 working days						
FY2017								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		93%	97%	97%	97%	96%	98%	98%
Previous FY2016								
		90%	92%	97%	95%	97%	95%	95%
<b>Comments:</b>	<b>Mid-Yr:</b>	97% of service inspections were completed within 10 working days.			<b>Yr-End:</b>	Of the 1,033 requests received, 1,012 were completed within ten working days resulting in 98% for the year.		

Status	Measurable Objectives	Metric						
On Target 100.% of Target	5. Inspect and act on 100% of tree ordinance violations within 30 days.	Percent of ordinance violations acted on within 30 days						
FY2017								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		100%	100%	100%	100%	100%	100%	100%
Previous FY2016								
		100%	100%	100%	100%	100%	100%	100%
<b>Comments:</b>	<b>Mid-Yr:</b>	All 12 reported ordinance violations were acted upon within 30 days.			<b>Yr-End:</b>	All 18 reported ordinance violations were acted upon within 30 days.		

Status	Measurable Objectives	Metric														
On Target 100.8% of Target	6. Maintain average tree pruning by staff at a cost of \$240 per tree.	Cost per tree pruned by staff														
FY2017																
✓	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>\$240</td> <td>\$366</td> <td>\$231</td> <td>\$231</td> <td>\$243</td> <td>\$242</td> <td>\$242</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	\$240	\$366	\$231	\$231	\$243	\$242	\$242
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
\$240	\$366	\$231	\$231	\$243	\$242	\$242										
Previous FY2016																
✓		<table border="1"> <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>	\$256	\$230	\$233	\$232	\$239	\$200	\$226							
\$256	\$230	\$233	\$232	\$239	\$200	\$226										
<b>Comments: Mid-Yr:</b>	FY 2017 is 12% below target. Staff costs were high in the first quarter due to a large number of trees removed as a result of the drought, a staff vacancy and assigning staff to water trees rather than their normal trimming duties.															
<b>Yr-End:</b>	Staff was assigned all difficult tasks, none were completed by contract. Storm debris cleanup affected tree pruning objectives. If workload was not focused on storm response the average cost would have been \$208.															
Status	Measurable Objectives	Metric														
Ahead of Target 79.2% of Target	7. Maintain average tree pruning by contract at a cost of \$106 per tree.	Cost per tree pruned by contract														
FY2017																
✓	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>\$106</td> <td>\$275</td> <td>\$110</td> <td>\$110</td> <td>\$102</td> <td>\$84</td> <td>\$84</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	\$106	\$275	\$110	\$110	\$102	\$84	\$84
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
\$106	\$275	\$110	\$110	\$102	\$84	\$84										
Previous FY2016																
✓		<table border="1"> <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>	\$77	\$109	\$100	\$104	\$88	\$100	\$99							
\$77	\$109	\$100	\$104	\$88	\$100	\$99										
<b>Comments: Mid-Yr:</b>	The contract service average is \$99, 5% better than FY 2016 Mid-Year.															
<b>Yr-End:</b>	Contract costs decreased due to a redirection of contractors to routine lower cost tree work.															

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 103.3% of Target	1. Service inspections		1,000	300	243	543	270	220	1,033
			Previous FY2016						
			900	326	289	615	225	278	1,118
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 90.% of Target	2. Ordinance violations reported		20	9	3	12	3	3	18
			Previous FY2016						
			25	5	2	7	8	8	23
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 100.% of Target	3. Cubic yards of mulch produced for City weed deterrent program		450	75	115	190	120	140	450
			Previous FY2016						
			400	150	70	220	95	90	405
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 250.% of Target	4. Neighborhood Improvement Program events		4	2	1	3	0	7	10
			Previous FY2016						
			4	2	0	2	5	0	7
<b>Comments:</b>	<p>1. Mid-Yr: Staff received 543 service requests, a 12% decrease from FY 2017. Yr-End: Staff received 1,033 service requests, 7% fewer than last year. Service inspections include a variety of forestry related calls for both public and private trees.</p> <p>2. Mid-Yr: Staff received 12 ordinance violations reports. Though monitored to help assess staff workload, reported violations are public reportings and out of staff control. Yr-End: Staff received and responded to a total of 18 tree ordinance violation reports, down 5 reports from last year. Though monitored to help assess staff workload, reported violations are response based.</p> <p>3. Mid-Yr: 190 cubic yards of mulch were produced. Quantity of mulch is proportional to trees trimmed. Less mulch was produced because fewer trees were trimmed in FY 2017. Yr-End: As projected, 450 cubic yards of mulch were produced for the City weed deterrent program.</p> <p>4. Mid-Yr: Forestry staff participated in National Trails Day cleanup and Looking Good Santa Barbara in Quarter 1. In Quarter 2 staff held a tree planting for the 50th anniversary of Sister Cityhood with Toba City, Japan. Yr-End: Forestry staff participated in the National Trails Day event and held six Arbor Day Celebrations for a total of 10 Community events.</p>								



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

**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.

<input checked="" type="checkbox"/>	Status	Project Objectives						
<input checked="" type="checkbox"/>	Complete	1. Complete Snowy Plover monitoring surveys in conjunction with every beach grooming and raking cycle.						
<b>Comments:</b>		<b>Mid-Yr:</b> 36 monitoring surveys were completed in the first half of the year, prior to grooming and raking.	<b>Yr-End:</b> 36 Snowy Plover surveys were completed in the second half of the year, for a total of 72 surveys.					
	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					
----- FY2017								
	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>	Days	10	6	0	6	0	4	10
----- Previous FY2016								
		10	6	1	7	0	3	10
<b>Comments:</b>		<b>Mid-Yr:</b> Remaining cleanings will be completed when the cycle begins again in May.	<b>Yr-End:</b> Completed all 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					
----- FY2017								
	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>	Days	6	0	2	2	3	1	6
----- Previous FY2016								
		6	0	2	2	4	0	6
<b>Comments:</b>		<b>Mid-Yr:</b> Remaining cleanings will be completed when the cycle begins again in May.	<b>Yr-End:</b> Completed all rake cycles as projected.					

Status	Measurable Objectives	Metric						
Ahead of Target 101.8% of Target	<b>3.</b> Hand clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.	Mission Lagoon perimeter hand-cleanings						
<b>FY2017</b>								
✓	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
✓	Days	110	31	29	60	29	23	112
<b>Previous FY2016</b>								
		110	30	25	55	30	25	110
<b>Comments:</b>	<b>Mid-Yr:</b> Cleanings currently averaging 2 times per week.	<b>Yr-End:</b> Completed Lagoon perimeter cleanings on target. Cleanings average twice per week to remove trash. At times, bridge construction prohibited access resulting in 2 fewer cleanings in Quarter 4.						

Status	Measurable Objectives	Metric						
Ahead of Target 101.8% of Target	<b>4.</b> Hand clean Sycamore Creek Outfall an average of 2 times per week to prevent pollution from entering the ocean.	Sycamore Creek Outfall hand-cleanings						
<b>FY2017</b>								
✓	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
✓	Days	110	31	29	60	29	23	112
<b>Previous FY2016</b>								
		110	30	25	55	30	25	110
<b>Comments:</b>	<b>Mid-Yr:</b> Cleanings currently averaging 2 times per week.	<b>Yr-End:</b> Cleaning averaged 2 times per week throughout the year.						

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 95.% of Target	<b>1.</b> Beached animals removed		20	2	3	5	7	7	19
<b>Previous FY2016</b>									
			20	0	1	1	7	2	10

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 416.7% of Target	<b>2.</b> Tons of beach debris removed		150	205	115	320	130	175	625
<b>Previous FY2016</b>									
			150	77	59	136	66	55	257

**Comments:**

**1.** Mid-Yr: Received 5 reports of beached sea lions and all were buried.  
Yr-End: Demoic Acid poisoning is common in the early summer months, leading to an increase in beached mammals in quarters 3 & 4. The 8-year average is 17 beached animals per year.

**2.** Mid-Yr: The Barber Surf Rake continues to exceed expectations for efficiency, productivity and ability to access more areas of the beach. A large volume of the debris removed was rock of 1" to 6" size.  
Yr-End: Debris weight has been on the rise since 2014 and in recent years included larger pieces of rock and less organic material.



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

**Department:** Parks and Recreation **7/7, 100%**  
**Division:** Parks **Objectives**  
**Program Name and Number:** Medians, Parkways and Contracts (6916) **Achieved**  
**Program Owner:** Simon Herrera  
**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 the Downtown Organization and Sheffield landscape maintenance contract.
2. Oversee contract management of gateway medians and parkways.
3. Maintain medians and parkways elsewhere that the City is responsible to maintain.
4. Oversee the Downtown Organization and Sheffield landscape maintenance contract.

✓ Status	Project Objectives
✓ Complete	<b>1.</b> Develop annual State Street maintenance program and contract with Downtown Organization. <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <div style="width: 45%;"> <b>Comments: Mid-Yr:</b> Parks staff is currently working with the Downtown Organization to update the scope of work for Fiscal Year 2018 contract.         </div> <div style="width: 45%;"> <b>Yr-End:</b> Parks staff, along with Public Works, Downtown Parking staff, developed and completed the new agreement and contract for the annual State Street Maintenance program for FY 2018.         </div> </div>
✓ Complete	<b>2.</b> Complete Sheffield Open Space Vegetative Fuels Management By June 15, 2017. <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <div style="width: 45%;"> <b>Comments: Mid-Yr:</b> Fuel reduction work began with regular mowing and vegetation clearance and will continue throughout the growing season.         </div> <div style="width: 45%;"> <b>Yr-End:</b> Vegetative Fuels Management completed June 15, 2017.         </div> </div>
☐ Not Reportable	<b>3.</b> Implement landscape design for one gateway median if drought restrictions are lifted. <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <div style="width: 45%;"> <b>Comments: Mid-Yr:</b> No landscape design has been implemented for a gateway median since Stage III drought restrictions are still in place.         </div> <div style="width: 45%;"> <b>Yr-End:</b> Landscape design has not been implemented for a gateway median since Stage III drought restrictions are still in place.         </div> </div>
✓ Complete	<b>4.</b> Complete Sheffield Open Space Vegetative Fuels Management by June 15, 2017 <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <div style="width: 45%;"> <b>Comments: Mid-Yr:</b> Fuel reduction work began with regular mowing and vegetation clearance and will continue throughout the growing season.         </div> <div style="width: 45%;"> <b>Yr-End:</b> Vegetative Fuels Management was completed by June 15, 2017.         </div> </div>

Status	Measurable Objectives	Metric
Ahead of Target 106.7% of Target	<b>1.</b> Ensure that 75% of medians and parkways meet established park maintenance standards.	Percent pass
----- FY2017 -----		
✓ UM	Target	Year-to-Date
	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
		Qtr4 Actual

<input checked="" type="checkbox"/>	75%	85%	81%	83%	80%	75%	80%
<i>Previous FY2016</i>							
	75%	75%	80%	78%	80%	85%	80%
<b>Comments: Mid-Yr:</b>	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.			<b>Yr-End:</b>	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
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On Target 100.% of Target	2. Provide median walkthrough inspections with landscape contractor on a monthly basis to ensure conformance to standards and contract specifications.	Inspections
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<i>FY2017</i>							
		<b>Qtr1</b>	<b>Qtr2</b>	<b>Mid-Year</b>	<b>Qtr3</b>	<b>Qtr4</b>	<b>Year-to-Date</b>
<input checked="" type="checkbox"/>	<b>UM</b>	<b>Target</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>

<input checked="" type="checkbox"/>	12	3	3	6	3	3	12
<i>Previous FY2016</i>							
	12	0	3	3	3	3	9

<b>Comments: Mid-Yr:</b>	Six inspections were completed. The remaining six inspections are projected to be completed by the end of fiscal year.	<b>Yr-End:</b>	Monthly median and parkway inspections were conducted with the landscape contractor to ensure quality maintenance work was met according Parks Maintenance Standards and contract specifications.
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Status	Measurable Objectives	Metric
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Ahead of Target 116.% of Target	3. Apply 50 yards of mulch to gateway medians to control weeds.	Yards applied
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<i>FY2017</i>							
		<b>Qtr1</b>	<b>Qtr2</b>	<b>Mid-Year</b>	<b>Qtr3</b>	<b>Qtr4</b>	<b>Year-to-Date</b>
<input checked="" type="checkbox"/>	<b>UM</b>	<b>Target</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>

<input checked="" type="checkbox"/>	50	10	12	22	14	22	58
<i>Previous FY2016</i>							
	50	0	5	5	50	50	105

<b>Comments: Mid-Yr:</b>	22 yards of mulch was applied at gateway medians, but it is projected to exceed the 50 yard target by year end. Mulch is applied as needed.	<b>Yr-End:</b>	Mulch was applied to islands, bulbouts and in open spaces throughout the City to help control the weed population and reduce evaporation.
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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														
<b>FY2017</b>																
✓	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;">12</td> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> <td style="text-align: center;">6</td> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> <td style="text-align: center;">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										
<b>Previous FY2016</b>																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="text-align: center;">12</td> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> <td style="text-align: center;">6</td> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> <td style="text-align: center;">12</td> </tr> </tbody> </table>			12	3	3	6	3	3	12							
12	3	3	6	3	3	12										
<b>Comments: Mid-Yr:</b>	Completed six inspections including three quarterly inspections with the Downtown Organization.	<b>Yr-End:</b> Competed monthly inspections including the four quarterly inspections with the Downtown Organization.														