



City of Santa Barbara Parks and Recreation Fiscal Year 2018 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)	7	7	4	4	57%/57%
	Susan Jang Bardick	Recreation Facilities and Special Events (6121)	9	9	5	5	56%/56%
	Emily Fox	Youth Activities (6141)	7	7	5	5	71%/71%
	Jason Bryan	Active Adults and Classes (6161)	5	5	3	3	60%/60%
	Tony Sholl	Aquatics (6171)	6	6	5	5	83%/83%
	Jeff Smith	Sports (6181)	4	4	3	3	75%/75%
	Jeff Smith	Tennis (6182)	6	6	5	5	83%/83%
	Susan Young	Neighborhood and Outreach Services (6195)	8	8	6	6	75%/75%
Recreation Division Division Totals			52	52	36	36	69%/69%
Cameron Benson							
	Cameron Benson	Creeks Restoration and Water Quality	24	24	22	22	92%/92%
Creeks Division Totals			24	24	22	22	92%/92%
Mark Sewell							
	Mark Sewell	Golf (6711)	8	8	4	4	50%/50%
Golf Division Totals			8	8	4	4	50%/50%
Jill Zachary							
	Jill Zachary	Administration - Parks and Recreation (6811)	9	9	7	7	78%/78%
	Jill Zachary	Project Management Team (6813)	13	13	8	8	62%/62%
Parks and Recreation - Administration Division Totals			22	22	15	15	68%/68%
DEPARTMENT TOTALS			106	106	77	77	73%/73%
GRAND TOTALS			106	106	77	77	73%/73%



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department: Parks and Recreation
Division: Recreation Division
Program Name and Number: Recreation Program Management (6111)
Program Owner: Judith McCaffrey, Mark Sewell
Program Mission:

**4/7, 57%
Objectives
Achieved**

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	
✓ On Target	1. Implement strategic marketing plan to increase use and knowledge of Department's programs, facilities, and service.	
Comments: Mid-Yr:	Key facets implemented included detailed project plans related to summer camp monitoring, a facilities/venues site upgrade, fall activities added to the new activities website, a Free Classes Week promotion, and a well-attended family event for the last carousel weekend.	Yr-End: The Department launched the new recreation software system, PerfectMind, in March. This was a significant effort across the whole Recreation Division. In addition, the Department created and distributed 15,000 Spring/Summer recreation guides via mail.
✓ Ahead of Target	2. Initiate at least five new and creative marketing and/or website ideas to increase recreation program visibility and increase program participation and facility rental revenue.	
Comments: Mid-Yr:	1. Newly designed Civica pages for venue rentals. 2. Web analytics to determine and improve most viewed program webpages. 3. Hootsuite for social media listening, to monitor and add to relevant local conversations. 4. Targeted marketing email campaigns based on likely interest in specific camps and programs. Refinement of email marketing lists to improve open rates. 5. Facebook videos to promote City venues and reach thousands of potential customers.	Yr-End: 4. New Software system launched in March 2018 enhancing online functionality for customers. 5. 15,000 Spring/Summer Guides published and distributed.
Status	Measurable Objectives	Metric
Behind Target	1. Manage division programs to achieve 75% of measurable and	Percent of objectives achieved

92.% of Target	performance objectives.							
FY2018								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		75%					69%	69%
Previous FY2017								
		75%					70%	70%
Comments:	Mid-Yr:	Reported in 4th Quarter.			Yr-End:	36 of 52 objectives completed/achieved; this was a 1% decrease from FY 2017. The majority of measures not achieved were affected by Thomas Fire and Debris Flow events		

Status	Measurable Objectives	Metric						
Ahead of Target 102.% of Target	2. Maintain Recreation Division expenditure recovery at 50% through user fee revenues.	Percent of actual expenditures recovered by user fee revenue						
FY2018								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		50%	62%	54%	54%	50%	51%	51%
Previous FY2017								
		53%	61%	53%	53%	51%	53%	53%
Comments:	Mid-Yr:	FY 2018 mid-year reflects a 1% increase compared to FY 2017. This is due to increased revenue from large event rentals at the Carillo Ballroom and an increase in smaller rentals at Chase Palm Park Center and Casa Las Palmas.			Yr-End:	FY 2018 year-end reflects a 2% decrease from FY 2017. Decrease is attributed to lower facility and programming revenues due to the Thomas Fire and Debris Flow events, and the impact to beach camps resulting from the Cabrillo Pavilion renovation closure.		

Status	Measurable Objectives	Metric						
Behind Target 91.1% of Target	3. Increase Parks and Recreation Facebook page followers to 5000 followers by the end of FY2018	Facebook followers						
FY2018								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		5,000	4,297	4,383	4,383	4,409	4,557	4,557
Previous FY2017								
		5,700	3,981	4,055	4,055	4,119	4,159	4,159
Comments:	Mid-Yr:	FY 2018 mid-year reflects an 8% increase over FY 2017.			Yr-End:	Facebook followers increased to 4,557 an increase of 10% over FY 2017.		

Status	Measurable Objectives	Metric						
Ahead of Target 101.7% of Target	4. Increase Parks and Recreation Twitter followers to 1000 by end of FY18	Twitter followers						
		FY2018						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		1,000	873	930	930	992	1,017	1,017
		Previous FY2017						
		1,300	692	726	726	778	813	813
Comments:		Mid-Yr: FY 2018 mid-year reflects a 28% increase over FY 2017.	Yr-End: Twitter followers increased by 25% over FY 2017.					

Status	Measurable Objectives	Metric						
Behind Target . % of Target	5. Submit at least one marketing project for State or National Awards annually.	Number of marketing projects submitted for State or National awards						
		FY2018						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		1	0	0	0	0	0	0
		Previous FY2017						
		1	0	0	0	0	0	0
Comments:		Mid-Yr: Reported in 4th Quarter.	Yr-End: No award applications were submitted in FY 2018.					

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 66.7% of Target	1. Employee Injuries		3	0	0	0	1	1	2
			<i>Previous FY2017</i>						
			3	3	0	3	1	3	7
			FY2018						
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	2	0	0	0	0	2
			<i>Previous FY2017</i>						
			2	0	1	1	0	1	2
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 77.2% of Target	3. Registration in all free and fee-based recreation programs		13,000	4,303	824	5,127	1,829	3,075	10,031
			<i>Previous FY2017</i>						
			13,000	4,450	800	5,250	2,002	4,230	11,482
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 82.4% of Target	4. Internet registrations		4,500	1,116	264	1,380	548	1,782	3,710
			<i>Previous FY2017</i>						
			4,000	1,160	268	1,428	1,466	1,829	4,723
			FY2018						
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	5. Visits to the Parks and Recreation Department's section of the City's new Civica website		230,000	64,317	31,852	96,169	74,489	116,501	287,159
			<i>Previous FY2017</i>						
			200,000	75,534	38,077	113,611	50,414	62,995	227,020
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 133.3% of Target	6. Number of posts made on NextDoor		12	4	1	5	4	7	16
			<i>Previous FY2017</i>						
			12	0	0	0	6	7	13
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 105.6% of Target	7. Co-sponsorship agreements completed		18	1	2	3	5	11	19
			<i>Previous FY2017</i>						
			18	2	6	8	1	13	22

Status	Other Program Measures	UM	FY2018						
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 80.9% of Target	8. Volunteer hours	Hours	28,000	8,426	2,516	10,942	2,637	9,082	22,660
			Previous FY2017						
			25,000	14,429	2,747	17,176	2,437	8,535	28,147

Comments:

- Mid-Yr: FY 2018 mid-year is a 300% decrease over FY 2017, which was 3.
Yr-End: FY 2018 year-end is a 71% decrease over FY 2017, which was 7.
- Mid-Yr: FY 2018 mid-year is a 100% increase over FY 2017, which was 1. Of the two accidents, one was deemed unpreventable.
Yr-End: FY 2018 year-end is the same as FY 2017.
- Mid-Yr: FY 2018 mid-year is a 2% decrease over FY 2017. Numbers are lower due to fewer adult dance class registrations and the departure of one adapted summer camp contractor in FY 2018.
Yr-End: FY 2018 year-end is a 13% decrease from FY 2017. Registrations decreased in camp programs and adult classes. Increased competition, Thomas Fire and Debris Flow events, Cabrillo Pavilion closure all contributed to fewer registrations.
- Mid-Yr: FY 2018 mid-year is a 3% decrease over FY 2017 due to the reduction in overall registrations expressed in Measure 3.
Yr-End: FY 2018 year-end is below target and a 21% decrease (-1,013 internet registrations) from FY 2017. Registrations were down overall and new registration system may have resulted in some customers registering in person.
- Mid-Yr: FY 2018 mid-year is a 15% decrease over FY 2017. This is due to the creation and growth of www.sbparcsandrec.org to promote Summer Camp and Fall activities.
Yr-End: FY 2018 year-end is a 26% increase from FY 2017 reflecting the transfer of facility and venue information to the Civica site, updates to sbparcsandrec.org and launch of PerfectMind.
- Mid-Yr: FY 2018 mid-year represents an increase of 5 posts over FY 2017 mid-year when no NextDoor posts had been made by mid-year.
Yr-End: FY 2018 year-end is a 23% increase over FY 2017. Monthly Neighborhood Advisory Council meetings are now posted on NextDoor.
- Mid-Yr: FY 2018 mid-year represents a 62.5% decrease from FY 2017. Measure is on target as a number of the agreement expiration dates were adjusted, so more agreements will be renewed in FY 2018 Q3 and Q4 than last year.
Yr-End: FY 2018 year-end is a 14% or 3 agreement decrease over FY 2017 although target was achieved. Two agreements were not renewed and one agreement moved from an annual renewal to an 18 month renewal affecting this measure.
- Mid-Yr: FY 2018 mid-year reflects a 36% decrease over FY 2017. The change occurred in Q1 due to a reduction in junior counselor volunteer hours (-5,758 hours) for the Summer Fun program. The reduction of one program site, and a new requirement for youth to attend a minimum number of days to participate in the program, reduced the number of youth who could participate. This in turn reduced the number of junior counselor positions by half.
Yr-End: FY 2018 year-end reflects a 24% decrease over FY 2017. Decrease was seen in Q1 and Q2 only. Q3 and Q4 same as 2017.



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department:	Parks and Recreation	5/9, 56% 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	1. Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4th of July).	
Comments: Mid-Yr:	Summer Solstice, French and Greek Festivals, 4th of July and Fiesta all completed during the summer of 2017 without incident. The City again partnered with Perry Entertainment on 4th of July festivities.	Yr-End: Completed in first half of fiscal year.
Status	Measurable Objectives	Metric
Behind Target 94.1% of Target	1. Achieve 85 outdoor wedding ceremony reservations in City parks or beaches.	Wedding ceremony reservations
FY2018		
✓	UM	Year-to-Date
	Target	Actual
□	85	80
	Qtr1 Actual	Qtr2 Actual
	45	20
	Mid-Year Actual	Qtr3 Actual
	65	6
	Qtr4 Actual	Year-to-Date
	9	80
Previous FY2017		
	80	110
Comments: Mid-Yr:	FY 2018 mid-year represents a 10% decrease from FY 2017 with a reduction in wedding reservations for East Beach and Mission Rose Garden. This is the result of an increase in new wedding ceremony locations that are available to the public.	Yr-End: FY 2018 year-end represents an 27% decrease from FY 2017 with fewer wedding reservations for East Beach, Mission Rose Garden and Chase Palm Park. East Beach reservations were further reduced as a result of the Cabrillo Pavilion closure and renovation.

Status	Measurable Objectives	Metric						
On Target 100.2% of Target	2. Achieve 650 picnic site rentals in City parks or beaches.	Picnic site rentals						
FY2018								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
		650	255	100	355	77	219	651
Previous FY2017								
		625	254	115	369	59	227	655
Comments: Mid-Yr:	FY 2018 mid-year represents a 4% decrease (15 fewer rentals) from FY 2017. This relates to the impact on nearby picnic sites due to the renovation closure of Alameda Park Kids' World playground in the second quarter and cancellations from the Thomas Fire.			Yr-End:	FY 2018 year-end represents a negligible decrease (4 fewer rentals) from FY 2017. Target was met, but would have potentially been exceeded if not for the Thomas Fire and Debris Flow events.			
Status	Measurable Objectives	Metric						
Behind Target 76.% of Target	3. Achieve 50 Saturday and Sunday rentals at the Mackenzie Adult Building and Ortega Welcome House.	Saturday and Sunday rentals						
FY2018								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
		50	12	9	21	5	12	38
Previous FY2017								
		50	15	9	24	1	9	34
Comments: Mid-Yr:	FY 2018 mid-year represents a 12% decrease of Saturday and Sunday rentals compared to FY 2017. The is due to fewer rentals at Ortega Welcome House. The Department is initiating a targeted marketing campaign to increase facility rentals in the last two quarters.			Yr-End:	FY 2018 year-end represents a 12% increase of Saturday and Sunday rentals compared to FY 2017, although the target was not met. Ortega Welcome House had the same number of rentals as last year; MacKenzie Center had 4 more rentals.			
Status	Measurable Objectives	Metric						
Behind Target 93.% of Target	4. Work with community organizations to facilitate 115 public special events held in park facilities.	Public special events held in park facilities						
FY2018								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
		115	56	13	69	6	32	107
Previous FY2017								
		115	55	21	76	5	51	132
Comments: Mid-Yr:	FY 2018 mid-year reflects a 9% decrease compared to FY 2017. This is due to three events not returning in the second quarter and two cancellations related to the poor air quality from the Thomas Fire.			Yr-End:	FY 2018 year-end reflects a 19% decrease compared to FY 2017. This is due to seven event cancellations related to the Thomas Fire and Debris Flow events, and responsibility for permitting fifteen SB Foresters games was transferred to the Sports Section.			

Status	Measurable Objectives	Metric														
Ahead of Target 105.3% of Target	5. Achieve 95% "good" to "excellent" survey response ratings for overall customer satisfaction with beachfront rental facilities.	Customers rating beachfront facilities "good" to "excellent"														
FY2018																
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>95%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	100%	100%	100%	100%	100%	100%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
95%	100%	100%	100%	100%	100%	100%										
Previous FY2017																
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95%	100%	100%	100%	100%	100%	100%										
Comments: Mid-Yr:	FY 2018 mid-year reflects 100% good to excellent ratings for overall customer satisfaction for beachfront facilities - same as FY 2017. A total of 118 surveys were distributed with 49 surveys returned, a 42% response rate.	Yr-End: FY 2018 year-end again reflects 100% good to excellent ratings for overall customer satisfaction for beachfront facilities, same as in FY 2017. A total of 44 surveys were distributed with 23 surveys returned, a 52% response rate.														

Status	Measurable Objectives	Metric														
On Target 105.% of Target	6. Achieve 20 Friday and Sunday rentals at the Cabrillo Pavilion Arts Center from July to December 2017.	Friday and Sunday Rentals														
FY2018																
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>20</td> <td>9</td> <td>12</td> <td>21</td> <td>0</td> <td>0</td> <td>21</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	20	9	12	21	0	0	21
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
20	9	12	21	0	0	21										
Previous FY2017																
<table border="1"> <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>			39	11	8	19	6	14	39							
39	11	8	19	6	14	39										
Comments: Mid-Yr:	FY 2018 mid-year reflects a 10% increase from FY 2017. This is due to an increase in Friday and Sunday rentals prior to the Cabrillo Pavilion Arts Center closing for renovation.	Yr-End: No Friday or Sunday rentals at the Cabrillo Pavilion Arts Center in Q3 and Q4 due to the closure of this facility effective January 1, 2018.														

Status	Measurable Objectives	Metric														
Ahead of Target 103.9% of Target	7. Achieve \$110,000 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														
FY2018																
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>\$110,000</td> <td>\$37,451</td> <td>\$23,933</td> <td>\$61,384</td> <td>\$20,895</td> <td>\$31,982</td> <td>\$114,261</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	\$110,000	\$37,451	\$23,933	\$61,384	\$20,895	\$31,982	\$114,261
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
\$110,000	\$37,451	\$23,933	\$61,384	\$20,895	\$31,982	\$114,261										
Previous FY2017																
<table border="1"> <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>			\$130,000	\$36,173	\$15,170	\$51,343	\$14,681	\$21,829	\$87,853							
\$130,000	\$36,173	\$15,170	\$51,343	\$14,681	\$21,829	\$87,853										
Comments: Mid-Yr:	FY 2018 mid-year shows a 19% increase in revenue for both facilities compared to FY 2017. The growth occurred in second quarter.	Yr-End: FY 2018 year-end shows a 30% increase in revenue for both facilities compared to FY 2017. The growth mainly occurred at Chase Palm Park Center (+\$24,452).														

Status	Measurable Objectives	Metric														
Behind Target 84.% of Target	8. Achieve 50 outdoor private gatherings reservations in City parks or beaches.	No. of reservations														
FY2018																
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>50</td> <td>22</td> <td>6</td> <td>28</td> <td>1</td> <td>13</td> <td>42</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	50	22	6	28	1	13	42
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
50	22	6	28	1	13	42										
Previous FY2017																
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Comments:	Mid-Yr: New measurable objective for FY 2018.	Yr-End: FY 2018 year-end had a 6% decrease in private gatherings compared to FY 2017 which had 45 private gatherings.														
FY2018																
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date							
Behind Target 95.4% of Target	1. Revenue for outdoor park sites		\$309,028	\$145,311	\$41,111	\$186,422	\$23,735	\$84,765	\$294,922							
Previous FY2017			\$314,802	\$143,871	\$46,202	\$190,073	\$22,437	\$96,153	\$308,663							
FY2018																
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	2. Photo and film permits processed for the City		55	12	14	26	17	13	56							
Previous FY2017			55	14	17	31	20	10	61							
FY2018																
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date							
Behind Target 84.6% of Target	3. Total paid facility reservations processed for beachfront facilities		312	102	84	186	38	40	264							
Previous FY2017			430	113	75	188	47	96	331							
Comments:	<p>1. Mid-Yr: FY 2018 mid-year reflects a 2% decrease over FY 2017. A decrease in outdoor wedding ceremonies was primarily responsible for this change. There are more non-city wedding ceremony locations available in the community. The Thomas Fire and resulting ash greatly affected outdoor events in December. Yr-End: FY 2018 year-end reflects a 4% decrease over FY 2017. Decreases in outdoor wedding ceremonies and sporting special events were responsible for this change. More competition with ceremony sites and the debris flow caused this decrease in rentals.</p> <p>2. Mid-Yr: FY 2018 mid-year reflects a 16% decrease over FY 2017 with 26 permits for 34 shoot days. High hotel rates, perception that Santa Barbara is not a film friendly town, and productions not shooting on location have caused a drop in photo/film shoots throughout the County. Yr-End: FY 2018 year-end reflects an 8% decrease over FY 2017 with 56 permits for 71 shoot days. Though the target was achieved, revenue for photo/film permits was down for FY 2018 due to reasons stated at mid-year.</p> <p>3. Mid-Yr: FY 2018 mid-year reflects a minor decrease of 1% for paid rentals compared to FY 2017. This represents eight event cancellations due to the Thomas Fire. Yr-End: FY 2018 year-end reflects a 20% decrease for paid rentals compared to FY 2017. This is due to the closure of Cabrillo Pavilion for renovation beginning January 1st.</p>															



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

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.

**5/7, 71%
Objectives
Achieved**

Program Activities:

1. Provide Recreation After-school Programs (RAP) at four elementary schools.
2. Provide 12 summer and 3 spring camps, programs and clinics for youth.
3. Provide free summer drop-in recreation programs.
4. Foster collaborations with other youth service agencies, non-profits and school districts to maximize resources and programming for youth.
5. Provide training for the successful integration of individuals with disabilities into department programs.
6. Facilitate sports and social recreation activities specifically adapted for children and adults with developmental and physical disabilities.

✓ Status	Project Objectives		
✓ Complete	<p>1. Provide service learning projects for after-school and summer program participants including water conservation, fire prevention, recycling and trash reduction.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>Comments: Mid-Yr: After-school and summer program participants visited local fire stations to learn about fire prevention and participated in campus clean-ups. An additional 4 learning projects and demonstrations included such topics as leadership, recycling, water conservation, helping others, and trash reduction.</p> </td> <td style="width: 50%; vertical-align: top;"> <p>Yr-End: Santa Barbara City Fire, Maritime Museum, Land Trust for SB County and other local organizations provided training to program participants in a variety of service learning projects and curricula focused on prevention, education, conservation and safety.</p> </td> </tr> </table>	<p>Comments: Mid-Yr: After-school and summer program participants visited local fire stations to learn about fire prevention and participated in campus clean-ups. An additional 4 learning projects and demonstrations included such topics as leadership, recycling, water conservation, helping others, and trash reduction.</p>	<p>Yr-End: Santa Barbara City Fire, Maritime Museum, Land Trust for SB County and other local organizations provided training to program participants in a variety of service learning projects and curricula focused on prevention, education, conservation and safety.</p>
<p>Comments: Mid-Yr: After-school and summer program participants visited local fire stations to learn about fire prevention and participated in campus clean-ups. An additional 4 learning projects and demonstrations included such topics as leadership, recycling, water conservation, helping others, and trash reduction.</p>	<p>Yr-End: Santa Barbara City Fire, Maritime Museum, Land Trust for SB County and other local organizations provided training to program participants in a variety of service learning projects and curricula focused on prevention, education, conservation and safety.</p>		
✓ Complete	<p>2. Work with local youth service agencies, non-profits and volunteers to provide innovative free educational programs that focus on community outreach, health education and increased physical activity at 6 elementary school sites.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>Comments: Mid-Yr: Each RAP (Recreation After-School Program) and Summer Fun program site received free presentations and educational instruction from a variety of non-profit agencies. These included No Kid Hungry, Girls Scouts and the American Red Cross. Additional presentations are scheduled for Q3 and Q4</p> </td> <td style="width: 50%; vertical-align: top;"> <p>Yr-End: In addition to S.P.A.R.K. (Sports, Play and Active Recreation for Kids) curricula, each RAP and Summer Fun program site participated in the Food for Kids free nutritious and delicious meals program.</p> </td> </tr> </table>	<p>Comments: Mid-Yr: Each RAP (Recreation After-School Program) and Summer Fun program site received free presentations and educational instruction from a variety of non-profit agencies. These included No Kid Hungry, Girls Scouts and the American Red Cross. Additional presentations are scheduled for Q3 and Q4</p>	<p>Yr-End: In addition to S.P.A.R.K. (Sports, Play and Active Recreation for Kids) curricula, each RAP and Summer Fun program site participated in the Food for Kids free nutritious and delicious meals program.</p>
<p>Comments: Mid-Yr: Each RAP (Recreation After-School Program) and Summer Fun program site received free presentations and educational instruction from a variety of non-profit agencies. These included No Kid Hungry, Girls Scouts and the American Red Cross. Additional presentations are scheduled for Q3 and Q4</p>	<p>Yr-End: In addition to S.P.A.R.K. (Sports, Play and Active Recreation for Kids) curricula, each RAP and Summer Fun program site participated in the Food for Kids free nutritious and delicious meals program.</p>		

Status	Measurable Objectives	Metric														
Behind Target 95.6% of Target	1. Serve 500 registered youth in Recreation Afterschool Programs (RAP) at 4 elementary school sites.	RAP participants														
<p style="margin: 0;">-----FY2018-----</p>																
✓	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%; text-align: center;">Qtr1</td> <td style="width: 15%; text-align: center;">Qtr2</td> <td style="width: 15%; text-align: center;">Mid-Year</td> <td style="width: 15%; text-align: center;">Qtr3</td> <td style="width: 15%; text-align: center;">Qtr4</td> <td style="width: 15%;"></td> </tr> <tr> <td style="text-align: center;">UM</td> <td style="text-align: center;">Target</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Year-to-Date</td> </tr> </table>		Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4		UM	Target	Actual	Actual	Actual	Actual	Year-to-Date	
	Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4											
UM	Target	Actual	Actual	Actual	Actual	Year-to-Date										

<input type="checkbox"/>	500	305	118	423	45	10	478	
<i>Previous FY2017</i>								
	525	365	93	458	55	0	513	
Comments: Mid-Yr:	FY 2018 mid-year reflects a decrease of 8% over FY 2017. Full registrations decreased by 8 and drop-in passes decreased by 27 due to a reduced need for these services in 1st Quarter.			Yr-End:	FY 2018 unduplicated enrollment represents a 7% decrease from FY 2017 (513). Enrollment includes 275 full registrations and 224 drop-in passes with an increase in participants transitioning from drop-in passes to full registrations during Q3 and Q4.			
Status	Measurable Objectives			Metric				
Behind Target 87.5% of Target	2. Serve 1,200 registered youth in summer and spring camps, programs and clinics.			Program registrations				
<i>FY2018</i>								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		1,200	630	0	630	141	279	1,050
<i>Previous FY2017</i>								
		1,200	954	0	954	25	277	1,256
Comments: Mid-Yr:	FY 2018 mid-year reflects a 34% decrease over FY 2017. This is due to the elimination of the Tiny Timbers program, and a reduction in Lego (50%) and Educraft (45%) camp registrations.			Yr-End:	FY 2018 reflects a 16% decrease over FY 2017 (1,256). This is due to the elimination of the Tiny Timbers and Girls Inc. Gymnastics programs, and a reduction in Lego (50%) and Educraft (45%) camp registrations during Q1 and Q2.			
Status	Measurable Objectives			Metric				
Ahead of Target 111.2% of Target	3. Serve 500 local youth in drop-in recreation programs.			Summer drop-in participants				
<i>FY2018</i>								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		500	0	0	0	0	556	556
<i>Previous FY2017</i>								
		1,200	0	0	0	0	513	513
Comments: Mid-Yr:	Reported in 4th Quarter.			Yr-End:	FY 2018 unduplicated registration represents an 8% increase from FY 2017 (513).			

Status	Measurable Objectives	Metric														
On Target 67.4% of Target	4. Achieve 95% "good" to "excellent" overall customer satisfaction rate with youth programs.	Participants overall customer satisfaction "good" to "excellent"														
FY2018																
✓	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>95%</td> <td>95%</td> <td></td> <td>95%</td> <td>0%</td> <td>96%</td> <td>64%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	95%		95%	0%	96%	64%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
95%	95%		95%	0%	96%	64%										
Previous FY2017																
☑		<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td>95%</td> <td>95%</td> <td></td> <td>95%</td> <td></td> <td>97%</td> <td>96%</td> </tr> </tbody> </table>	95%	95%		95%		97%	96%							
95%	95%		95%		97%	96%										
Comments:	Mid-Yr: FY 2018 mid-year is similar to FY 2017. A total of 93 summer camp surveys out of 630 were returned, a response rate of 15%. Survey responses reflect program quality, participant experience, staff knowledge, leadership and responsiveness to concerns.	Yr-End: A total of 123 summer camp surveys were returned. 119 of the 123 (96%) returned surveys reflected an overall customer rating of "good" to "excellent".														
Status	Measurable Objectives	Metric														
Ahead of Target 126.% of Target	5. Serve 150 unduplicated youth in drop-in supervised skate programs.	Annual unduplicated drop-in participants														
FY2018																
✓	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>150</td> <td>93</td> <td>21</td> <td>114</td> <td>23</td> <td>52</td> <td>189</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	150	93	21	114	23	52	189
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
150	93	21	114	23	52	189										
Previous FY2017																
☑		<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>														
Comments:	Mid-Yr: New measurable objective for FY 2018.	Yr-End: FY 2018 reflects a 26% increase above target for unduplicated participation in the drop-in youth skate program.														

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 125.6% of Target	1. Individuals served through the Inclusion Program		180	108	18	126	24	76	226
			<i>Previous FY2017</i>						
			175	77	23	100	25	75	200
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 122.7% of Target	2. Percent of elementary after-school program staff retained the full academic year		75%	95%	95%	95%	90%	90%	92%
			<i>Previous FY2017</i>						
			80%	100%	95%	98%	90%	80%	91%
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 136.4% of Target	3. Percent of returning summer program staff		55%					75%	75%
			<i>Previous FY2017</i>						
Comments:	<p>1. Mid-Yr: FY 2018 mid-year reflects a 26% increase in the number of inclusion participants compared to FY 2017 (100). This is due to more requests for summer camps and programs in 1st Quarter. Yr-End: FY 2018 reflects a 13% increase in the number of inclusion participants compared to FY 2017 (200). 26 additional requests for inclusion services were processed for after-school programming and summer camps.</p> <p>2. Mid-Yr: FY 2018 mid-year staff retention reflects a 3% decrease over FY 2017. Staff continue to align their alternate work and school schedules to ensure consistency with the delivery of after-school programming. Yr-End: Since 2015, staff retention for after-school programming remains above 90%. Staff continue to align their alternate work and school schedules with the after-school program.</p> <p>3. Mid-Yr: Returning summer staff percentage is reported in Q4. Yr-End: FY 2018 represented a summer program staff return rate 20% above target.</p>								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

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																												
<input checked="" type="checkbox"/> On Target Comments: Mid-Yr:	1. Provide a lead role in transitioning the software used throughout the Parks and Recreation Department from Class to Perfect Mind. Support Class as a legacy system to provide historical data on past courses, rentals, and memberships. <div style="border: 1px solid black; padding: 2px;"> Staff participated in planning, training and configuration meetings for Perfect Mind with the transition goal of spring. </div> <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> Yr-End: Most operations were transitioned to PerfectMind in March 2018. Staff is continuing to assist in training, troubleshooting and closing out the Class system. </div>																												
Status	Measurable Objectives																												
Ahead of Target 100.4% of Target	1. Serve 6,000 participants through the Swing, Ballroom, and Contra dance programs.																												
	FY2018																												
✓ UM	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Target</th> <th style="width: 10%;">Qtr1 Actual</th> <th style="width: 10%;">Qtr2 Actual</th> <th style="width: 10%;">Mid-Year Actual</th> <th style="width: 10%;">Qtr3 Actual</th> <th style="width: 10%;">Qtr4 Actual</th> <th style="width: 10%;">Year-to-Date</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">6,000</td> <td style="text-align: center;">1,326</td> <td style="text-align: center;">2,068</td> <td style="text-align: center;">3,394</td> <td style="text-align: center;">1,115</td> <td style="text-align: center;">1,516</td> <td style="text-align: center;">6,025</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2017</td> </tr> <tr> <td style="text-align: center;">6,500</td> <td style="text-align: center;">1,163</td> <td style="text-align: center;">2,151</td> <td style="text-align: center;">3,314</td> <td style="text-align: center;">1,242</td> <td style="text-align: center;">1,483</td> <td style="text-align: center;">6,039</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	6,000	1,326	2,068	3,394	1,115	1,516	6,025	Previous FY2017							6,500	1,163	2,151	3,314	1,242	1,483	6,039
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																							
6,000	1,326	2,068	3,394	1,115	1,516	6,025																							
Previous FY2017																													
6,500	1,163	2,151	3,314	1,242	1,483	6,039																							
Comments: Mid-Yr:	<div style="border: 1px solid black; padding: 2px;"> FY 2018 mid-year is a 2% increase over FY 2017. The increase would have been greater if the Thomas Fire did not cause the cancellation of three Contra dances. </div> <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> Yr-End: FY 2018 year-end is a 0.2% decrease from FY 2017. Results would have been higher, but the Thomas Fire and Debris Flow events caused the cancellation of four Contra dances in the Q3. </div>																												

Status	Measurable Objectives	Metric
Behind Target 69.% of Target	2. Serve 2,300 participants in adult and youth contract classes at Carrillo Recreation Center.	Contract class registrations
FY2018		
<input checked="" type="checkbox"/>	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input type="checkbox"/>		2,300
		415
		256
		671
		463
		452
		1,586
Previous FY2017		
		2,300
		482
		321
		803
		821
		644
		2,268
Comments: Mid-Yr:	FY 2018 mid-year reflects a 16% reduction from FY 2017. Several new adult classes that were started in FY 2017 were terminated due to no or little enrollment. The Thomas Fire also impacted many December programs. The Department is initiating a targeted marketing campaign to increase class participation in the last two quarters.	Yr-End: FY 2018 year-end reflects a 30% reduction from FY 2017. Although the Thomas Fire and Debris Flow events impacted most classes in Q3, the largest decline was due to combining and eliminating low attendance classes to allow for more rental opportunities.

Status	Measurable Objectives	Metric
Behind Target 91.7% of Target	3. Maintain community use of Carrillo Recreation Center and Carrillo St. Gym at 8,500.	Facility use hours
FY2018		
<input checked="" type="checkbox"/>	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input type="checkbox"/>	Hours	8,500
		2,225
		1,923
		4,148
		1,904
		1,746
		7,798
Previous FY2017		
		8,500
		2,133
		2,151
		4,284
		2,368
		2,163
		8,815
Comments: Mid-Yr:	FY 2018 mid-year reflects a 3% reduction from FY 2017. Vacancies left from previous on-going gym rentals, and Thomas Fire related cancellations contributed to the reduction.	Yr-End: FY 2018 year-end reflects a 11% reduction from FY 2017. The Thomas Fire and Debris Flow events impacted Q3 rentals and fewer clients than expected booked in the Q4.

Status	Measurable Objectives	Metric
Ahead of Target 120.8% of Target	4. Achieve 24 paid Friday and Saturday night rentals at the Carrillo Recreation Center	Friday and Saturday Night Rentals
FY2018		
<input checked="" type="checkbox"/>	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input checked="" type="checkbox"/>		24
		8
		7
		15
		6
		8
		29
Previous FY2017		
		24
		2
		8
		10
		2
		8
		20
Comments: Mid-Yr:	FY 2018 mid-year is a 50% increase over FY 2017. A focused marketing campaign and previous renters speaking highly of the facility and sharing their positive experiences with friends and colleagues has contributed to this success.	Yr-End: FY 2018 year-end is a 45% increase over FY 2017. Growth in Q3 and Q4 is partly due to staff efforts for allowing short lead-time rentals at reduced rates.

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 138.% of Target	1. Active Adults Fitness members		50	5	0	5	58	6	69
			Previous FY2017						
			50	5	1	6	53	6	65
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 84.8% of Target	2. Facility reservations processed for the Carrillo Recreation Center		1,850	445	424	869	382	317	1,568
			Previous FY2017						
			1,850	395	450	845	451	458	1,754
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 83.8% of Target	3. Facility reservations processed for the Carrillo St Gym		850	168	165	333	196	183	712
			Previous FY2017						
			850	187	186	373	239	240	852
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 80.% of Target	4. Artisans in the Santa Barbara Arts and Crafts Show		190	162	159	160	156	152	152
			Previous FY2017						
			190	168	170	170	168	158	158
Comments:	<p>1. Mid-Yr: FY 2018 mid-year is a 17% reduction from FY 2017. Most memberships are processed in January for this calendar year program. Yr-End: FY 2018 year-end is a 6% increase from FY 2017. A new membership-based fitness class at the Davis Center is responsible for this modest increase.</p> <p>2. Mid-Yr: FY 2018 mid-year is a 3% increase over FY 2017. Rental activity is improving for special events and ongoing weekly groups. Yr-End: FY 2018 year-end is an 11% decrease from FY 2017. Fewer small reservations were created in the second half of the year due in part to the Thomas Fire and Debris Flow events.</p> <p>3. Mid-Yr: FY 2018 mid-year is an 11% reduction from FY 2017 due to vacancies from a large school rental that left in 2017. New reservations are not as consistent as the previous school rental. Yr-End: FY 2018 mid-year is a 16% reduction from FY 2017. The Thomas Fire and Debris Flow events had some impact, and we have not attracted clients looking to rent multiple days per week like last year.</p> <p>4. Mid-Yr: FY 2018 mid-year is a 6% reduction from FY 2017. Show membership was greatly reduced during the 2+ year Cabrillo Bridge Replacement project. Displaced show members returned to their spaces in late October, only to be impacted by the Thomas Fire. Staff will work to actively recruit new show members in the spring. Yr-End: FY 2018 year-end is a 4% reduction from FY 2017. Many members in the same age range are retiring from the show and have not been replaced by new members. Staff is continuing to work on recruitment efforts.</p>								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

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.

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

Program Activities:

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

✓ Status	Project Objectives							
✓ Complete	1. Complete the replacement of the expansion lines and pump valves at Los Baños swimming pool.							
Comments:	Mid-Yr:	The expansion line was replaced in Quarter 2.			Yr-End:	Both projects were completed during the 24 day maintenance closure (12/9/17 - 1/2/18).		
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		
----- FY2018 -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		0	0	0	0	0	0	0
----- Previous FY2017 -----								
		0	0	0	0	0	0	0
Comments:	Mid-Yr:	There were no mandated pool closures. No change over FY 2017.			Yr-End:	All swimming facilities passed their annual health department inspections.		

Status	Measurable Objectives	Metric														
102.1% of Target	2. Achieve 95% "good to "excellent" overall customer satisfaction rate with aquatics programs.	Participants overall customer satisfaction "good" to "excellent"														
FY2018																
<input checked="" type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>95%</td> <td>97%</td> <td>0%</td> <td>97%</td> <td>0%</td> <td>97%</td> <td>97%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	97%	0%	97%	0%	97%	97%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
95%	97%	0%	97%	0%	97%	97%										
Previous FY2017																
<table border="1"> <tbody> <tr> <td>95%</td> <td>97%</td> <td>0%</td> <td>97%</td> <td>0%</td> <td>96%</td> <td>96%</td> </tr> </tbody> </table>			95%	97%	0%	97%	0%	96%	96%							
95%	97%	0%	97%	0%	96%	96%										
Comments: Mid-Yr:	There were 280 completed and returned surveys out of 3,182 surveys distributed, representing a 9% return rate.	Yr-End: 4,215 surveys were distributed in FY 2018. 396 were completed and returned, representing a 9% return rate.														

Status	Measurable Objectives	Metric														
Behind Target 96.9% of Target	3. Achieve 870 youth swim lesson registrations.	Youth swim lesson registrations														
FY2018																
<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>870</td> <td>547</td> <td>6</td> <td>553</td> <td>0</td> <td>290</td> <td>843</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	870	547	6	553	0	290	843
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
870	547	6	553	0	290	843										
Previous FY2017																
<table border="1"> <tbody> <tr> <td>870</td> <td>577</td> <td>8</td> <td>585</td> <td>19</td> <td>306</td> <td>910</td> </tr> </tbody> </table>			870	577	8	585	19	306	910							
870	577	8	585	19	306	910										
Comments: Mid-Yr:	FY 2018 mid-year is 5% below FY 2017. This is due to held spaces in group swimming lessons for Audacious Foundation scholarship participants that could not be filled. A new process was developed in fall to allow enough time to fill open spaces prior to the start of each swim lesson session.	Yr-End: FY 2018 year-end is 7% below FY2017. A new process was implemented in Q2 to fill open swim lesson spaces leading into spring and summer, but it could not make up for the participation decrease in summer 2017.														

Status	Measurable Objectives	Metric														
Ahead of Target 156.1% of Target	4. Provide 60 scholarships to aquatic camp programs.	Scholarships awarded for aquatic summer camps														
FY2018																
<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>66</td> <td>70</td> <td>0</td> <td>70</td> <td>0</td> <td>33</td> <td>103</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	66	70	0	70	0	33	103
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
66	70	0	70	0	33	103										
Previous FY2017																
<table border="1"> <tbody> <tr> <td>60</td> <td>46</td> <td>0</td> <td>46</td> <td>0</td> <td>92</td> <td>138</td> </tr> </tbody> </table>			60	46	0	46	0	92	138							
60	46	0	46	0	92	138										
Comments: Mid-Yr:	FY 2018 reflects a 52% increase over FY 2017. This is due to the Audacious Foundation donating \$50,000 toward summer camp scholarships for aquatic based programs.	Yr-End: FY 2018 year-end was a 25% decrease over FY 2017 but 56% above target due to the continuation of the aquatic summer camp scholarship program funded by the Audacious Foundation.														

Status	Measurable Objectives	Metric						
Ahead of Target 121.8% of Target	5. Retain 55% of aquatic summer staff hourly employee annual retention to ensure consistent quality programming.	Aquatic summer staff returning						
		FY2018						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		55%	0%	0%	0%	0%	67%	67%
		Previous FY2017						
		55%	0%	0%	0%	0%	49%	49%
Comments:		Mid-Yr: Summer staff are hired in Q4.	Yr-End: FY 2018 is up 18% compared to FY 2017. A total of 65 out of a possible 97 seasonal hourly employees returned for the 2018 summer season.					

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 127.6% of Target	1. Training hours provided for aquatics staff		225	75	60	135	40	112	287
			Previous FY2017						
			225	60	80	140	48	100	288
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 92.1% of Target	2. Percent of cost recovery for all aquatics programs		63%	68%	53%	60%	54%	59%	58%
			Previous FY2017						
			70%	66%	64%	64%	65%	70%	70%
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 96.8% of Target	3. Participation at Los Baños swimming pool		101,000	33,476	27,400	60,876	15,159	21,754	97,789
			Previous FY2017						
			101,000	32,500	29,350	61,850	22,425	30,376	114,651
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 99.9% of Target	4. Participation at Ortega Park swimming pool		4,800	3,885	0	3,885	0	912	4,797
			Previous FY2017						
			4,800	3,850	0	3,850	40	888	4,778
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 95.5% of Target	5. Participation at Oak Park wading pool		9,000	7,153	0	7,153	0	1,440	8,593
			Previous FY2017						
			9,000	7,160	0	7,160	0	2,000	9,160
Comments:	<p>1. Mid-Yr: There is no significant change from FY 2017. Yr-End: FY 2018 is above target by 62 hours, and in line with the total training hours provided in FY 2017.</p> <p>2. Mid-Yr: FY 2018 mid-year reflects a 4% decrease from FY 2017. This is due to the planned three week maintenance closure of Los Baños in the second quarter, which resulted in revenue loss. Yr-End: FY 2018 is 5% below target and 12% below FY 2017. This is due to a combination of lower program revenue for programs impacted by the Cabrillo Pavilion Project, and higher water costs to refill Los Baños Pool after the maintenance closure.</p> <p>3. Mid-Yr: FY 2018 mid-year reflects a 2% decrease from FY 2017. This is due to a three week maintenance closure of Los Baños in the second quarter. Yr-End: FY 2018 is 15% below FY 2017. The decrease is attributed to the scheduled maintenance closure, poor air quality and reduced access to the pool as a result of the Thomas Fire and debris flow events.</p> <p>4. Mid-Yr: There is no significant change over FY 2017. Yr-End: Participation remains consistent at Ortega Park Pool.</p> <p>5. Mid-Yr: There is significant change over FY 2017. Yr-End: FY 2018 is 4% below target and a 6% decrease from FY 2017 due to an unexpected five day maintenance closure. The closure was due to a broken pool pump.</p>								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

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

**3/4, 75%
Objectives
Achieved**

Provide adults and youth of all ability levels the opportunity to participate in competitive sports by working towards personal development, by promoting healthy and active lifestyles, and coordinate and facilitate use of sports fields.

Program Activities:

1. Provide sports leagues for adults and youth in volleyball, basketball, soccer, flag football, and other sports of community interest.
2. Manage City contract to provide community softball program at City facilities.
3. Promote and facilitate community use of the City's sports fields 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
Behind Target 98.3% of Target	1. Achieve 1,800 registrations in youth sports programs.	Youth participants
FY2018		
<input checked="" type="checkbox"/>	UM	Target
<input type="checkbox"/>	Qtr1 Actual	Qtr2 Actual
<input type="checkbox"/>	Mid-Year Actual	Qtr3 Actual
<input type="checkbox"/>	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>	1,800	353
<input type="checkbox"/>	441	794
<input type="checkbox"/>	418	558
<input type="checkbox"/>	1,770	
Previous FY2017		
<input type="checkbox"/>	1,800	546
<input type="checkbox"/>	289	835
<input type="checkbox"/>	448	656
<input type="checkbox"/>	1,939	
Comments:	Mid-Yr: FY 2018 mid-year reflects a 5% decrease over FY 2017 due to reduced participants in Kidz Love Soccer and after school flag football programs.	Yr-End: FY 2018 reflects 30 fewer participants than target and a 9% decrease from FY 2017. This represents lower participation in the Kidz Love Soccer Camp during summer 2017 due to competition from other local soccer camps.

Status	Measurable Objectives	Metric						
Ahead of Target 107.1% of Target	2. Achieve 2,600 registrations in adult sports programs.	Adult participants						
FY2018								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		2,700	803	610	1,413	943	536	2,892
Previous FY2017								
		2,600	749	673	1,422	939	477	2,838
Comments: Mid-Yr:		FY 2018 mid-year reflects a 1% decrease over FY 2017 due to fewer participants in the adult flag football league.			Yr-End:		FY 2018 reflects 191 additional participants above target and 2% increase from FY 2017. This is due to 6 new teams participating in the Spring Friday Night Soccer League.	
Status	Measurable Objectives	Metric						
Ahead of Target 117.1% of Target	3. Facilitate community use of 6,000 programmable hours at 7 City sports fields.	Field hours reserved						
FY2018								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		6,000	2,034	1,359	3,393	1,319	2,311	7,023
Previous FY2017								
		6,000	2,002	1,241	3,243	1,103	1,745	6,091
Comments: Mid-Yr:		FY 2018 mid-year reflects a 5% increase over FY 2017 due to additional softball tournament reservations.			Yr-End:		FY 2018 reflects 1,023 additional hours above target and a 15% increase from FY 2017. This reflects a shortage of community availability at SBUSD fields resulting from the SBHS Peabody Stadium Project and the District prioritizing their programming needs.	
Status	Measurable Objectives	Metric						
Ahead of Target 101.1% of Target	4. 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"						
FY2018								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		95%	96%	96%	96%	0%	0%	96%
Previous FY2017								
		95%	95%	97%	96%	0%	0%	96%
Comments: Mid-Yr:		Ahead of target with a 96% rating. A total of 288 surveys were distributed with 26 surveys returned, a 9% return rate.			Yr-End:		FY 2018 reflects a 1% increase above target and identical rating with FY 2017. Surveys completed at the end of Q1 each fiscal year.	

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 84.2% of Target	1. Adult and youth tournament participants		950	660	0	660	0	140	800
			Previous FY2017						
			950	786	0	786	0	102	888
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 81.7% of Target	2. Youth served in free afterschool sports program		1,000	0	262	262	232	323	817
			Previous FY2017						
			1,000	0	289	289	303	454	1,046
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 135.% of Target	3. Youth served with scholarships		20	11	5	16	4	7	27
			Previous FY2017						
			20	11	5	16	2	2	20
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 119.1% of Target	4. Youth served in sports clinics, camps and classes		800	353	179	532	186	235	953
			Previous FY2017						
			800	393	153	546	147	202	895
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 109.7% of Target	5. Adult sports team registrations		350	143	46	189	76	119	384
			Previous FY2017						
			350	128	56	184	79	122	385
Comments:	<p>1. Mid-Yr: FY 2018 mid-year represents a 16% decrease in participation over FY 2017. This is due to competition from other California City's scheduling beach volleyball tournaments on identical weekends to those in Santa Barbara. Yr-End: FY 2018 reflects 150 fewer participants than target and a 10% decrease from FY 2017. This is due to the competition for scheduling beach volleyball tournaments during the short summer season.</p> <p>2. Mid-Yr: FY 2018 mid-year represents a 9% decrease in participation from FY 2017 due to three fewer schools participating in the after school flag football league. Yr-End: FY 2018 reflects 183 fewer participants than target and a 22% decrease from FY 2017. This is due to competition from expanding sports leagues, such as lower cost youth soccer, and new sports programs like Friday Night Lights Flag Football.</p> <p>3. Mid-Yr: FY 2018 mid-year represents the same number of scholarships as FY 2017. Yr-End: FY 2018 reflects a 35% increase in scholarship requests from FY 2017. Additional scholarships to assist low-income families were provided by the contractor operating beach volleyball clinics.</p> <p>4. Mid-Yr: FY 2018 mid-year represents a 3% decrease in participation from FY 2017 due to less participation in the Kidz Love Soccer program. Yr-End: FY 2018 reflects 153 additional participants over target and a 6% increase from FY 2017 due to new youth beach volleyball classes.</p> <p>5. Mid-Yr: FY 2018 mid-year represents a 3% increase in participation from FY 2017 due to increased</p>								

participation in beach volleyball leagues.

Yr-End: FY 2018 reflects 34 additional teams above target and a lower than 1% decrease from FY 2017.



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department: Parks and Recreation **5/6, 83% Objectives Achieved**
Division: Recreation Division
Program Name and Number: Tennis (6182)
Program Owner: Jeff Smith
Program Mission: Offer reasonably priced, quality tennis classes and programs in well-maintained facilities and promote tennis as a lifetime sport.

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	
<input checked="" type="checkbox"/> Complete	1. Implement one annual public Pickleball tournament.	
Comments: Mid-Yr:	Scheduled for Spring 2018.	Yr-End: The American Riviera Pickleball tournament took place in April. 230 players participated in the two day event.
Status	Measurable Objectives	Metric
Ahead of Target 114.5% of Target	1. Implement 600 hours of group lessons on an annual basis.	Hours of group lessons
----- FY2018 -----		
✓	UM	Target
✓	Target	Qtr1 Actual
	Qtr2 Actual	Mid-Year Actual
	Qtr3 Actual	Qtr4 Actual
	Year-to-Date	
✓	600	93
	261	354
	180	153
	687	
----- Previous FY2017 -----		
	600	249
	195	444
	144	126
	714	
Comments: Mid-Yr:	FY 2018 mid-year reflects a 20% decrease over FY 2017 due to underperforming youth tennis classes being removed from the summer schedule.	Yr-End: FY 2018 reflects 87 additional hours of group lessons above target, but a 4% decrease from FY 2017. The decrease is due to cancelled classes when the Municipal Tennis Facility was closed during the Thomas Fire and Debris Flow events.

Status	Measurable Objectives	Metric						
Ahead of Target 123.7% of Target	2. Sell 2,100 Daily Tennis permits.	Daily tennis permits sold						
FY2018								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		1,200	327	234	561	334	589	1,484
Previous FY2017								
		2,100	246	315	561	223	286	1,070
Comments: Mid-Yr:	FY 2018 mid-year represents the same number of tennis permits sold compared to FY 2017.			Yr-End:	FY 2018 reflects 284 above target and reflects a 39% increase from FY 2017. More permits have been purchased due to players organizing more social events, and the welcoming experience created by the Tennis Specialist at the Municipal Tennis Facility.			

Status	Measurable Objectives	Metric						
Ahead of Target 117.9% of Target	3. Manage 2,000 hours of fee based facility court rentals.	Court rentals hours						
FY2018								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		2,300	1,265	628	1,893	290	528	2,711
Previous FY2017								
		2,000	728	910	1,638	348	814	2,800
Comments: Mid-Yr:	FY 2018 mid-year represents a 16% increase compared to FY 2017. This is due to the implementation of an improved rental process that provides formal court reservations for local teaching professionals.			Yr-End:	FY 2018 reflects an increase of 411 court rental hours above target, but a 3% decrease from FY 2017. The decrease is due to fewer rentals in Q3 due when the Municipal Tennis Facility was closed during the Thomas Fire and Debris Flow events.			

Status	Measurable Objectives	Metric						
Behind Target 72.5% of Target	4. Provide 1,800 court hours to local agencies for youth programming.	Court hours for youth programming						
FY2018								
<input type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		1,800	528	171	699	316	290	1,305
Previous FY2017								
		1,800	582	539	1,121	350	186	1,657
Comments: Mid-Yr:	FY 2018 mid-year reflects a 38% decrease compared to FY 2017. This is due to fewer requests from local high schools, and the removal of underperforming youth tennis classes from the summer schedule.			Yr-End:	FY 2018 reflects 695 hours below target and a 21% decrease from FY 2017. This is due to fewer rentals from local schools.			

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																	
FY2018																			
✓	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													
Previous FY2017																			
		<table border="1"> <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>	1	0	0	0	0	1	1										
1	0	0	0	0	1	1													
Comments:	Mid-Yr: E-newsletter is completed and sent annually in the 4th Quarter.	Yr-End: The annual tennis e-newsletter was distributed in the 4th Quarter to align with the annual renewal process for tennis and Pickleball permits.																	
FY2018																			
Status	Other Program Measures	<table border="1"> <thead> <tr> <th>UM</th> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>Ahead of Target 137.5% of Target</td> <td>1. Expenditure cost recovery through user fee revenue</td> <td>40%</td> <td>74%</td> <td>52%</td> <td>63%</td> <td>48%</td> <td>47%</td> <td>55%</td> </tr> </tbody> </table>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	Ahead of Target 137.5% of Target	1. Expenditure cost recovery through user fee revenue	40%	74%	52%	63%	48%	47%	55%
UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date												
Ahead of Target 137.5% of Target	1. Expenditure cost recovery through user fee revenue	40%	74%	52%	63%	48%	47%	55%											
Previous FY2017																			
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FY2018																			
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UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date												
On Target 100.% of Target	2. Annual public tennis tournaments	9	4	3	7	1	1	9											
Previous FY2017																			
		<table border="1"> <tbody> <tr> <td></td> <td>9</td> <td>3</td> <td>2</td> <td>5</td> <td>0</td> <td>2</td> <td>7</td> </tr> </tbody> </table>		9	3	2	5	0	2	7									
	9	3	2	5	0	2	7												
Comments:	<p>1. Mid-Yr: FY 2018 mid-year represents a 27% increase over FY 2017 due to the increase in participation for adult tennis classes. Yr-End: FY 2018 is 17% above target and 14% higher compared to FY 2017. The additional revenue is from increased participation in tennis classes and camps, and higher sales of tennis and Pickleball permits.</p> <p>2. Mid-Yr: On target with seven tournaments completed. There are two tennis tournaments scheduled in Quarters 3 and 4. Yr-End: FY 2018 achieved target, but one less tournament from FY 2017. The Santa Barbara Tennis Patrons cancelled one tournament due to the Thomas Fire and Debris Flow events.</p>																		



City of Santa Barbara Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department:	Parks and Recreation	6/8, 75% Objectives Achieved
Division:	Recreation Division	
Program Name and Number:	Neighborhood and Outreach Services (6195)	
Program Owner:	Susan Young	
Program Mission:	Neighborhood and Outreach Services provides educational, cultural, nutrition 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 and community rental use.
3. Improve neighborhood and youth voice through the Neighborhood Advisory Council, Santa Barbara Youth Council, and South Coast Task Force on Youth Gangs, City Neighborhood Improvement Task Force, Human Services Commission, and Community Development Block Grant initiatives.
4. Manage the Community Gardens Program and coordinate annual rental of garden plots at Yanonali, Rancheria, and Pilgrim Terrace community gardens.

✓ Status	Project Objectives	
✓ Complete	1. Facilitate Neighborhood Improvement Task Forces' recommendation for Community Development Block grants to the Neighborhood Advisory Council by December 2017.	
Comments: Mid-Yr:	Coordinated the Neighborhood Advisory Council review of grant requests for \$350,000 of CDBG projects, including access ramps in the Oak Park neighborhood, repair of fencing along railroad tracks, and replacement of the Ortega Park playground. Completed at the October NAC Meeting.	Yr-End: Completed at mid-year.
✓ Complete	2. Identify 5 action items where the Neighborhood Advisory Council and Santa Barbara Youth Council took action to address and resolve a community issue.	
Comments: Mid-Yr:	Three completed action items include: NAC recommended approval of both FY 2018 CDBG grant applications and FY 2018 Human Services grant applications, and the SB Youth Council took action by holding several focus groups with teens and adults on issues related to undocumented teens or teens of undocumented parents.	Yr-End: SBYC completed two action items: 1) supported the No Smoking ordinance in the community, and conducted community education sessions on smoking laws and e-cigarettes (vaping); 2) conducted workshops on gun safety for youth; voted to create a task force.
Status	Measurable Objectives	Metric
Ahead of Target 172.7% of Target	1. 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

		FY2018						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		11	7	4	11	1	7	19
		Previous FY2017						
		10	3	6	9	1	3	13
Comments:	Mid-Yr:	FY 2018 mid-year is a 22% or two event, increase over FY 2017. Eleven community events and community service opportunities were provided during Q1 and Q2. These included: Adopt a Block Clean Ups (3), LEON/Dia de Los Abuelos, youth council participating in Day of Caring, Garden Clean Ups (2), City Wide Clean Up, Youth Council Candidates' Forum, Dia de Los Muertos Family Dinner, and Dia de Los Muertos Art/Mural installation.			Yr-End:	FY 2018 is a 46% increase over 2017. Eggstravaganza at Bohnett Park, Neighborhood Clean Up on Eastside; Bicycle Helmet Giveaway; National CPR/AED Awareness; Teen Leadership Conference, Diabetes Health Screening, Youth Summit and NAC tabling at market.		
Status	Measurable Objectives							Metric
Ahead of Target 114.6% of Target	2.	Process 1,600 bookings for facility reservations for community, private and public events at 3 community centers.					Facility bookings for community, private, and public events	
		FY2018						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		1,600	401	502	903	466	464	1,833
		Previous FY2017						
		1,300	489	627	1,116	602	640	2,358
Comments:	Mid-Yr:	FY 2018 mid-year is a 19% decrease over FY 2017. The decrease is attributed to fewer free use requests by the school district for use of the Westside Community Center auditorium for breakfast and lunch services. These services are provided at new picnic tables on the lawn adjacent to their leased tenant space.			Yr-End:	FY 2018 year-end is a 22% decrease over FY 2017. Decrease is attributed to a few reasons: fewer free uses of the auditorium by school district for lunch program, departure of a daily kitchen user, and fewer small drop-in rentals.		
Status	Measurable Objectives							Metric
Behind Target 99.4% of Target	3.	Increase number of garden plots rented at Community Gardens by 5% over FY 2017 actual.					Garden plots rented	
		FY2018						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☐		168	158	163	163	166	167	167
		Previous FY2017						
		153	142	153	153	158	160	160
Comments:	Mid-Yr:	FY 2018 mid-year is a 6% increase over FY 2017. Of the 176 rentable plots, 163 have been rented, leaving 13 available. Seven of the plots are less desirable because they are shaded most of the day.			Yr-End:	FY 2018 year-end is a 4% increase over FY 2017. Three new ADA plots were added in Pilgrim Terrace to help accommodate our disabled participants.		

Status	Measurable Objectives	Metric														
Ahead of Target 185.1% of Target	4. Serve 350 unduplicated youth with educational, recreational and cultural programming and activities.	Youth registered in all scheduled NOS programs, services and activities														
FY2018																
<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>350</td> <td>246</td> <td>151</td> <td>397</td> <td>78</td> <td>173</td> <td>648</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	350	246	151	397	78	173	648
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
350	246	151	397	78	173	648										
Previous FY2017																
		<table border="1"> <tbody> <tr> <td>350</td> <td>136</td> <td>81</td> <td>217</td> <td>81</td> <td>104</td> <td>402</td> </tr> </tbody> </table>	350	136	81	217	81	104	402							
350	136	81	217	81	104	402										
Comments:	Mid-Yr: FY 2018 mid-year represents a 83% increase over FY 2017. NOS programs include Santa Barbara Youth Council, afterschool programs at Franklin Youth Drop In Center, free summer swim lessons, Santa Barbara Arts Alliance, and Youth Job Apprentice. The increase is attributed to including swim lesson scholarship recipients and Youth Job Apprentices who were not included in this measure in FY 2017.	Yr-End: FY 2018 year-end represents a 61% increase over FY 2017. In addition to programs listed at mid-year, a weekly hip hop class was added at the Franklin Youth Center and Teen Leadership Conference participants were included in year-end.														
Status	Measurable Objectives	Metric														
Ahead of Target 144.7% of Target	5. Achieve 38 Friday, Saturday and Sunday weekend rentals at the Neighborhood Centers (Westside, Franklin and Davis).	Number of Friday, Saturday and Sunday 6-hour rentals at the Neighborhood Centers.														
FY2018																
<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>38</td> <td>10</td> <td>7</td> <td>17</td> <td>24</td> <td>14</td> <td>55</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	38	10	7	17	24	14	55
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
38	10	7	17	24	14	55										
Previous FY2017																
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Comments:	Mid-Yr: FY 2018 mid-year is a 31% increase (4 rentals) over FY 2017.	Yr-End: FY 2018 year-end is a 90% increase over FY 2017 when 29 rentals were achieved. Results are 45% over target. Increased marketing of Neighborhood Centers has been successful.														
Status	Measurable Objectives	Metric														
Behind Target 69.1% of Target	6. Achieve 55 Saturday and Sunday rentals at the MacKenzie Center and Ortega Welcome House.	Number of 6-hour Saturday and Sunday rentals														
FY2018																
<input type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>55</td> <td>12</td> <td>9</td> <td>21</td> <td>5</td> <td>12</td> <td>38</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	55	12	9	21	5	12	38
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
55	12	9	21	5	12	38										
Previous FY2017																
		<table border="1"> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>														
Comments:	Mid-Yr: FY 2018 mid-year was a 12.5% decrease over FY 2017. The newly renovated MacKenzie Center is just starting to see increased rental interest by mid-year.	Yr-End: FY 2018 year-end was a 12% increase over FY 2017. Although the target was not met, the MacKenzie Center had four more rentals in FY 2018.														

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 226.8% of Target	1. Free meals served by Community Action Commission's Senior Meal program at the Davis and Franklin Centers		5,500	2,807	2,422	5,229	3,524	3,723	12,476
			Previous FY2017						
			5,500	1,101	1,527	2,628	2,100	2,760	7,488
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 102.% of Target	2. Youth and adults mentored, trained and employed through the Youth Employment Training program.		150	52	27	79	36	38	153
			Previous FY2017						
			150	48	17	65	37	70	172
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 155.% of Target	3. Individual tax returns processed through the Volunteer Income Tax Assistance program (VITA)		300	0	0	0	0	465	465
			Previous FY2017						
			250	0	0	0	545	0	545
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	4. High school students participating in the Culinary Arts Program		35	0	0	0	35	0	35
			Previous FY2017						
			35	0	0	0	27	0	27
			FY2018						
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	31	33	33	15	15	23
			Previous FY2017						
			25	23	24	24	21	23	23
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 145.8% of Target	6. Seniors participating in programs at the Louise Lowry Davis Center (duplicated)		3,500	951	967	1,918	1,447	1,739	5,104
			Previous FY2017						
			1,800	1,344	1,111	2,455	1,592	1,418	5,465
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 115.% of Target	7. Youth participating in the Santa Barbara Youth Arts Alliance program		40	25	9	34	5	7	46
			Previous FY2017						
			40	17	15	32	20	20	72

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 88.1% of Target	8. Low income families served at Franklin Center with supplemental foods, health care referrals and nutrition education by the SB County Public Health Department's WIC program.		2000	530	406	936	415	410	1761
			Previous FY2017						
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 36.9% of Target	9. Households served through food distribution		8,000	1,515	238	1,753	586	614	2,953
			Previous FY2017						
			13,000	2,488	1,006	3,494	551	559	4,604
Comments:	<p>1. Mid-Yr: FY 2018 mid-year is a 99% increase over FY 2017. The lunch program at the Davis Center continues to grow in attendance. Yr-End: FY 2018 had a 67% increase over FY 2017. According to the CAC survey, 70% of participants state that being able to access a free lunch program helps them afford other things such as rent, utilities and prescriptions.</p> <p>2. Mid-Yr: FY 2018 mid-year is a 21% increase over FY 2017. Yr-End: FY 2018 year-end reflects 19 fewer participants than FY 2017, an 11% decrease, attributed to the end of the CAL Grip program and an increase in youth violence affecting youth involvement in the program.</p> <p>3. Mid-Yr: Reportable in Q3. Yr-End: FY 2018 year-end is a 15% decrease (80 tax returns) from FY 2017 when VITA was held three times a week at the Franklin Center instead of two times per week in FY 2018. Refund amount received by participants equaled \$905,666.</p> <p>4. Mid-Yr: Reportable in Q3. Yr-End: FY 2018 year-end is a 30% increase over FY 2017. This popular program continues to attract participants.</p> <p>5. Mid-Yr: FY 2018 mid-year is a 37.5% increase (9 youth) over FY 2017. The addition of new movies and new activities has increased attendance. Yr-End: FY 2018 year-end is the same as FY 2017, but daily attendance decreased in Q3 and Q4 due to the Debris Flow event which reduced recruiting and marketing to teens. Increase in youth violence also prevented some teens from attending events at the center.</p> <p>6. Mid-Yr: FY 2018 mid-year saw a 22% decrease compared to FY 2017. Senior participation in knitting, chess, Qigong and book club are holding steady, but the bridge program has seen fluctuations in participation. Additionally, data collection is impacted as some participants do not want to sign daily activity roster. Yr-End: FY 2018 year-end is a 7% decrease over FY 2017. Q1 and Q2 reflected the decrease. Q3 and Q4 were an increase of 6% over the same period in FY 2017 with the introduction of a new senior exercise program at Davis.</p> <p>7. Mid-Yr: FY 2018 mid-year is a 6% increase over FY 2017. The program continues to be popular. Yr-End: Although FY 2018 year-end is a 36% decrease from FY 2017, this was a 15% increase over target. The latter half of year saw a minor uptick of youth safety issues which could have attributed to teens being less engaged in the program.</p> <p>8. Mid-Yr: New performance measure for FY 2018. This measures unduplicated families served by this program. Yr-End: 1,716 families were served with supplemental food, health care referrals and nutrition education in FY 2018.</p> <p>9. Mid-Yr: FY 2018 mid-year is a 63% decrease over FY 2017 mid-year. The number of households served by</p>								

this Santa Barbara Foodbank program has continued to decrease over the last three years. Q2 saw a dramatic drop with dates cancelled because of the Thomas Fire.

Yr-End: FY 2018 year-end was 1,651 fewer participants, a 36% decrease over FY 2017. Food distribution numbers have decreased at all sites. The SB Foodbank reports that some residents have some fear of ICE and are choosing to stay away from public programs.



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department:	Parks and Recreation	22/24, 92%
Division:	Creeks	Objectives
Program Name and Number:	Creeks Restoration and Water Quality Improvement (6511)	Achieved
Program Owner:	Cameron Benson	
Program Mission:	Improve creek and ocean water quality and restore natural creek systems with the implementation of storm water and urban runoff pollution reduction, creek restoration, and community education programs.	

Program Activities:

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

✓ Status	Project Objectives		
✓ Ahead of Target	1.	Complete at least 20 hours of follow-up inspections to ensure storm water treatment measures are properly installed and maintained.	
Comments:	Mid-Yr:	Seven hours of follow-up inspections were completed during the first half of FY 2018. More inspections will be performed during rain events in the second half of FY 2018.	Yr-End: Twenty-four hours of follow-up inspections involving 26 properties were completed during FY 2018.
✓ Complete	2.	Complete the City's Storm Water Management Program Annual Report to the State and Regional Water Quality Control Boards.	
Comments:	Mid-Yr:	The Annual Report was submitted on Oct. 12, 2017.	Yr-End: The Annual Report was submitted on Oct. 12, 2017.
✓ Complete	3.	Maintain restoration sites to meet permit conditions, and conduct water quality and habitat analyses to determine success of restoration and water treatment projects.	
Comments:	Mid-Yr:	All restoration sites were maintained to meet permit conditions during the first half of FY 2018. Water quality monitoring and habitat analyses are done with continuous automated monitoring, storm sampling, and bi-weekly sampling at restoration site locations.	Yr-End: All restoration sites were maintained to meet permit conditions, and water quality and habitat analyses were done regularly during FY 2018.
✓ Complete	4.	Complete grant reporting requirements for all grant funded capital projects.	
Comments:	Mid-Yr:	All grant reporting requirements were completed and submitted to funding agencies during the first half of FY 2018.	Yr-End: All grant reporting requirements were completed during FY 2018.
✓ Complete	5.	Secure Creeks Advisory Committee support for the Fiscal Year 2018 Water Quality Research and Monitoring Plan.	
Comments:	Mid-Yr:		Yr-End: The Creeks Advisory Committee endorsed the FY 2018 Water Quality Research and Monitoring Plan in May 2017, two months earlier than originally anticipated.

<input checked="" type="checkbox"/> Complete	6. Produce an annual report summarizing water quality samples collected and results for public distribution.
Comments: Mid-Yr:	Data is currently being analyzed for the annual report. The report will be produced and presented to the Creeks Advisory Committee during the second half of FY 2018.
Yr-End:	The annual water quality report was completed in June, 2018.
<input checked="" type="checkbox"/> Complete	7. Complete construction of a Storm Water Treatment Retrofit Project in a City right-of-way.
Comments: Mid-Yr:	Two potential dry-well installation locations in the City right-of-way were identified during the first half of FY 2018.
Yr-End:	The Creeks Division installed a curb-cut and bioretention basin in the parkway planter at 102 S. Voluntario St. during FY 2018.
<input checked="" type="checkbox"/> Complete	8. Complete conceptual design plans and initiate permitting and environmental review for a water quality improvement and wetland restoration project at the Andree Clark Bird Refuge.
Comments: Mid-Yr:	Conceptual design plans were completed during the first half of FY 18.
Yr-End:	Conceptual design plans were completed during the first half of FY 2018. Permitting and environmental review were initiated during the third quarter of FY 2018.
<input type="checkbox"/> Cancelled	9. Complete Phase I construction of the Las Positas Creek Restoration Project.
Comments: Mid-Yr:	
Yr-End:	The project has been delayed indefinitely because it has been deemed infeasible due to flooding issues.
<input checked="" type="checkbox"/> Complete	10. Complete preliminary design plans for the Lower Arroyo Burro Restoration Project.
Comments: Mid-Yr:	Preliminary design (65%) plans for the Arroyo Burro Open Space Restoration Project were completed during the first half of FY 2018.
Yr-End:	Preliminary design (65%) plans for the Arroyo Burro Open Space Restoration Project were completed during FY 2018.

Status	Measurable Objectives	Metric
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Ahead of Target 105.3% of Target	1. Maintain 95% response rate to enforcement calls within one working day.	Percent of enforcement calls receiving response within one working day
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		FY2018						
✓	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 FY2017						
		95%	100%	100%	100%	100%	100%	100%

Comments: Mid-Yr:	A total of 96 enforcement calls were received in the first half of FY 2018. Creeks staff responded to all of the calls on the same day they were received. Sixty-five enforcement calls were received during the first half of FY 2017.
Yr-End:	A total of 142 enforcement calls were received in FY 2018; 96 in first half and 46 in second half. All calls were responded to on the same day they were received.

Status	Measurable Objectives	Metric																					
Ahead of Target 104.2% of Target	2. Perform 95% of creek clean-ups within 48 hours of work order.	Percent of Creek cleanup responses within 48 hours of work order																					
FY2018																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>95%</td> <td>100%</td> <td>98%</td> <td>99%</td> <td>100%</td> <td>99%</td> <td>99%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	100%	98%	99%	100%	99%	99%							
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Previous FY2017																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
95%	100%	100%	100%	100%	100%	100%																	
Comments: Mid-Yr:	99% of clean-ups were performed within 48 hours of work order in the first half of FY 2018. 61,653 lbs. of materials were removed (48 bicycles, 29 mattresses, 1,207 paint cans, 166 appliances, 5,638 articles of clothing, 2,636 feces, 155 pieces of furniture, numerous bottles, cans, & other trash.)	Yr-End: 99% of clean-ups were performed within 48 hours of work order in FY 2018. A total of 113,726.5 lbs. of materials were removed (88 bikes, 36 grocery carts, 73 mattresses, 2,294 paint cans, 329 appliances, 4,729 feces, 9,970 articles of clothing, and other trash).																					
Status	Measurable Objectives	Metric																					
On Target 100.% of Target	3. Achieve participation of an additional 20 businesses in certified clean water business program.	Additional business participants in Clean Water Business Program																					
FY2018																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>20</td> <td>0</td> <td>6</td> <td>6</td> <td>3</td> <td>11</td> <td>20</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	20	0	6	6	3	11	20							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
20	0	6	6	3	11	20																	
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Previous FY2017																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
20	2	8	10	1	9	20																	
Comments: Mid-Yr:	Creeks staff certified six businesses in the first half of FY 2018: The Patio Café, Santa Barbara Pacific Carpet and Window Cleaning, Unique Maintenance, Inc., Handlebar Café (De La Vina), Smithy's Kitchen + Bar, and Oat Bakery.	Yr-End: Staff certified 20 businesses during FY 2018, including Coastal Bin Cleaning, Pure Joy Catering, Vico's Auto Detailing, Munoz Auto Detailing, Pacific Pickle Works, Locavore, The Lark, Helena Ave Bakery, Lucky Penny, Les Marchands, & SB Wine Collective.																					
Status	Measurable Objectives	Metric																					
Ahead of Target 126.4% of Target	4. Provide watershed education programs to at least 3,000 school-age children in Santa Barbara.	School-age children provided with watershed education programs																					
FY2018																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>3,000</td> <td>609</td> <td>617</td> <td>1,226</td> <td>778</td> <td>1,788</td> <td>3,792</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	3,000	609	617	1,226	778	1,788	3,792							
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Previous FY2017																							
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3,000	660	344	1,004	1,022	1,646	3,672																	
Comments: Mid-Yr:	Explore Ecology (a program of Art From Scrap) and Creeks Division staff conducted 59 presentations reaching 1,226 children in the first half of FY 2018, an increase attributed to teacher interest in the program.	Yr-End: Explore Ecology (a program of Art From Scrap) and Creeks Division staff conducted 243 presentations reaching 3,792 children in FY 2018.																					

Status	Measurable Objectives	Metric														
Ahead of Target 110.% of Target	5. Inspect at least ten large City facilities for compliance with water pollution prevention best management practices.	City facilities inspected														
FY2018																
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>10</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>11</td> <td>11</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	10	0	0	0	0	11	11
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
10	0	0	0	0	11	11										
Previous FY2017																
		<table border="1"> <tbody> <tr> <td>10</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>11</td> <td>11</td> </tr> </tbody> </table>	10	0	0	0	0	11	11							
10	0	0	0	0	11	11										
Comments: Mid-Yr:	No facilities inspections occurred. Inspections will take place during the second half of FY 2018.	Yr-End: Eleven City Facilities were inspected: 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	6. Provide public education on storm water impacts and clean water solutions at six community events per year.	Public Education Provided at Community Events														
FY2018																
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>6</td> <td>3</td> <td>1</td> <td>4</td> <td>1</td> <td>2</td> <td>7</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	6	3	1	4	1	2	7
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
6	3	1	4	1	2	7										
Previous FY2017																
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6	3	1	4	1	2	7										
Comments: Mid-Yr:	Staff hosted a tour of the Arroyo Burro Restoration at Barger Canyon; a site visit to the Andrée Clark Bird Refuge; a Creek Week Land Shark Tour; and displayed at the Harbor & Seafood Festival during the first half of FY 2018.	Yr-End: Staff provided information at a total of 7 events during FY 2018. Events attended in the second half include the BBQ & Landscape Expo, the Santa Barbara City College Earth Day Festival, and the Community Environmental Council's Earth Day Festival.														
Status	Measurable Objectives	Metric														
Ahead of Target 150.% of Target	7. Conduct 8 community creek stewardship and cleanup projects.	Creek Stewardship and Clean-Up Projects														
FY2018																
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>8</td> <td>2</td> <td>1</td> <td>3</td> <td>2</td> <td>7</td> <td>12</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	8	2	1	3	2	7	12
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
8	2	1	3	2	7	12										
Previous FY2017																
		<table border="1"> <tbody> <tr> <td>5</td> <td>2</td> <td>3</td> <td>5</td> <td>2</td> <td>10</td> <td>17</td> </tr> </tbody> </table>	5	2	3	5	2	10	17							
5	2	3	5	2	10	17										
Comments: Mid-Yr:	Boys Team Charity participated in a clean-up of Arroyo Burro at the Arroyo Burro Open Space, BigSpeak employees participated in a clean-up of East Beach, and volunteers cleaned up Old Mission Creek as part of the annual Looking Good Santa Barbara community clean-up.	Yr-End: Boys Team Charity, Looking Good SB, BigSpeak, Corning, Watershed Stewards, Towbes Group, SBHS Environmental Science students, and Belmont El Encanto employees and volunteers participated in 12 creek stewardship and clean-up projects in FY 2018.														

Status	Measurable Objectives	Metric														
Ahead of Target 101.1% of Target	8. Conduct 95% of scheduled biweekly monitoring of integrator sites and quarterly sampling of watershed sites.	Percent of scheduled biweekly monitoring and watershed sites sampled														
FY2018																
<input checked="" type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>95%</td> <td>100%</td> <td>93%</td> <td>97%</td> <td>92%</td> <td>100%</td> <td>96%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	100%	93%	97%	92%	100%	96%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
95%	100%	93%	97%	92%	100%	96%										
Previous FY2017																
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95%	100%	100%	100%	100%	100%	100%										
Comments: Mid-Yr:	There were 28 monitoring events scheduled during the first half of FY 2018, and 26 were conducted. Two events were canceled due to the poor air quality resulting from the Thomas Fire.	Yr-End: 49 of 51 monitoring events scheduled during FY 2018 were conducted. Two events were canceled; one due to the storm event of 1/8-9/18, and one due to staff illness.														

Status	Measurable Objectives	Metric														
Behind Target 50.% of Target	9. Apply for a minimum of four new grants.	Grants applied for														
FY2018																
<input type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>4</td> <td>1</td> <td>0</td> <td>1</td> <td>1</td> <td>0</td> <td>2</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	4	1	0	1	1	0	2
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
4	1	0	1	1	0	2										
Previous FY2017																
		<table border="1"> <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>	4	0	0	0	1	3	4							
4	0	0	0	1	3	4										
Comments: Mid-Yr:	Creeks Division staff submitted one grant proposal to the California Department of Fish and Wildlife during the first half of FY 2018.	Yr-End: Staff submitted one grant proposal to the California Department of Fish and Wildlife and one grant proposal to the State Coastal Conservancy. The active capital projects did not meet the requirements of other available grant programs during FY 2018.														

Status	Measurable Objectives	Metric														
Ahead of Target 109.3% of Target	10. Sign up at least 75 additional e-mail subscribers for Creeks Division information.	New e-mail subscribers														
FY2018																
<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>75</td> <td>18</td> <td>5</td> <td>23</td> <td>9</td> <td>50</td> <td>82</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	75	18	5	23	9	50	82
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
75	18	5	23	9	50	82										
Previous FY2017																
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50	27	27	54	35	100	189										
Comments: Mid-Yr:	During the first half of FY 2018, a total of 13 community members signed up for the Creeks Division E-News, four people signed up for volunteer event notification, and six people signed up for Creeks Advisory Committee meeting agendas.	Yr-End: A total of 82 community members signed up for the Creeks Division E-News, volunteer event notification, and Creeks Advisory Committee meeting agendas during FY 2018.														

Status	Measurable Objectives	Metric																					
Ahead of Target 225.% of Target	11. Remove at least 20,000 square feet of Arundo donax as part of the Invasive Plant Removal program.	Square feet removed																					
FY2018																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>20,000</td> <td>30,000</td> <td>15,000</td> <td>45,000</td> <td>0</td> <td>0</td> <td>45,000</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	20,000	30,000	15,000	45,000	0	0	45,000							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
20,000	30,000	15,000	45,000	0	0	45,000																	
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<i>Previous FY2017</i>																							
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																	
Comments: Mid-Yr:	The Creeks Division removed 45,000 square feet of Arundo during the first half of FY2018.	Yr-End: Objective achieved at mid-year.																					

Status	Measurable Objectives	Metric																					
Ahead of Target 228.% of Target	12. Increase the number of Creeks Division social media followers by 200.	New social media followers																					
FY2018																							
✓	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>200</td> <td>107</td> <td>99</td> <td>206</td> <td>138</td> <td>112</td> <td>456</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	200	107	99	206	138	112	456							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
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<i>Previous FY2017</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
100	170	40	210	70	69	349																	
Comments: Mid-Yr:	32 new people and organizations 'Liked' the Creeks Division on Facebook, 27 'Liked' the Creek Week Facebook page, and three 'Liked' the Creekman Facebook page during the first half of FY 2018. Instagram received 78 new followers, and Twitter received 66 new followers.	Yr-End: 456 new people and organizations "followed" the Creeks Division on Instagram and/or Twitter, "liked" the Creeks Division on Facebook, liked the Creek Week Facebook page, and liked the Creekman Facebook page during FY 2018.																					

Status	Measurable Objectives	Metric																					
Ahead of Target 235.% of Target	13. Inspect at least twenty parking lots (with 25 spaces or more) for compliance with water pollution prevention best management practices.	Parking lots inspected																					
FY2018																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>20</td> <td>2</td> <td>25</td> <td>27</td> <td>4</td> <td>16</td> <td>47</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	20	2	25	27	4	16	47							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
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<i>Previous FY2017</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
20	2	3	5	5	17	27																	
Comments: Mid-Yr:	Staff inspected 27 parking lots during the first half of FY 2018. Illicit discharge complaints were the reason for each of these inspections. Eighteen of these inspections resulted in NOVs. Inspection of the other parking lots revealed exempt discharges or no violation.	Yr-End: Staff inspected 47 parking lots during FY 2018. Illicit discharge complaints were the reason for each of the inspections. Twenty-six of these inspections resulted in NOVs. Inspection of the other parking lots revealed exempt discharges or no violation.																					

Status	Measurable Objectives	Metric						
Ahead of Target 194.8% of Target	14. Inspect/clean 25 miles of City creeks annually.	Miles of City creeks inspected/cleaned						
		FY2018						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		25	10.25	12.2	22.45	10	16.25	48.7
		Previous FY2017						
		20	10.5	17.4	27.9	12	16.5	56.4
Comments:	Mid-Yr: Enforcement staff inspected 22 miles of City creeks during the first half of FY 2018. Staff worked with volunteers to clean approximately 0.2 miles of Old Mission Creek and 0.25 miles of Arroyo Burro.	Yr-End: Staff and/or volunteers inspected and/or cleaned 48.7 miles of City creeks during FY 2018. Staff worked with volunteers to clean Old Mission Creek, Arroyo Burro, and Mission Creek.						



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

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

**4/8, 50%
Objectives
Achieved**

Program Activities:

1. Manage a contract that oversees 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. Manage a contract for 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	<p>1. 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.</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>Comments: Mid-Yr: Conceptual Designs for extending the practice putting green and enhancing the driving range facility were developed. Important drainage and erosion mitigation work for the driving range was completed in time to successfully manage the first major rain event of the season.</p> </div> <div style="width: 45%;"> <p>Yr-End: Course enhancements including the purchase of new bunker rakes, divot mix boxes and installation of two new water bottle filling stations were completed. Bids for Driving range improvements were received in Q3 with construction commencing July 2018.</p> </div> </div>
✓ Complete	<p>2. Work with management company and restaurant concessionaires to improve the communication and coordination for scheduling and increasing the number of tournament rounds and events at Santa Barbara Golf Club.</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>Comments: Mid-Yr: Tournament bookings at Mid-Year FY 2018 are 53% higher than Mid-Year 2017. Customer and third party secret shopping survey scores continue to exceed expectations.</p> </div> <div style="width: 45%;"> <p>Yr-End: Tournament rounds exceeded budget by 24% with 2,472 rounds played.</p> </div> </div>
✓ Complete	<p>3. Provide contract oversight for the golf course maintenance, operations and restaurant concessions ensuring compliance with all audits and policies in monthly and quarterly reviews.</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>Comments: Mid-Yr: The maintenance facility, pro shop and customer service received monthly audits that identified action items to address areas of concern.</p> </div> <div style="width: 45%;"> <p>Yr-End: Monthly audits for the maintenance facility, pro shop and customer service were completed on time, and action items have been communicated and addressed.</p> </div> </div>

Status	Measurable Objectives	Metric
Behind Target 89.3% of Target	1. Grow Greens Fees revenue to meet or exceed budgeted revenue.	Greens Fees Revenue Budget is \$1,776,578
FY2018		
✓	UM	Target
	Qtr1	Qtr2
	Actual	Actual
	Mid-Year	Qtr3
	Actual	Actual
	Qtr4	Year-to-Date
	Actual	Actual

<input type="checkbox"/>	≥	\$2 M	\$485,068	\$321,379	\$806,447	\$333,926	\$446,877	\$2 M
Previous FY2017								
		\$2 M	\$473,035	\$372,499	\$845,534	\$286,714	\$437,292	\$2 M
Comments: Mid-Yr:	Greens fee revenue is 9% below budget. Greens Fee revenue was up 3% from FY 2017 at end of Quarter 1, but December saw a 36% drop in paid rounds vs budget due to the Thomas Fire.				Yr-End:	FY 2018 greens fee revenue is 11% below budget, with 1% growth above FY 2017. Total rounds played were 10% below target as a result of the Thomas Fire and Debris Flow events.		
Status	Measurable Objectives						Metric	
Behind Target 95.6% of Target	2. Grow Greens Fee Revenue per round to \$27.51						Greens Fee Revenue / Total Rounds Played	
FY2018								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>	≥	\$27.51	\$26.39	\$25.58	\$26.06	\$26.27	\$26.72	\$26.29
Previous FY2017								
		\$27.95	\$27.09	\$27.64	\$27.33	\$25.63	\$26.52	\$26.78
Comments: Mid-Yr:	Greens fee revenue per round is below budget at mid-year due to timing of the budgeted fee increase in January 2018. Additional promotional activity, including bundling carts with green fees, has increased the value to golfers and contributed to overall revenue.				Yr-End:	Revenue per round ended the year \$1.22 below target. This reflects the focus on promotional offers and bundling options to increase play and enhance the value for golfers.		
Status	Measurable Objectives						Metric	
Behind Target 90.5% of Target	4. Grow paid participation in Golf to 60,000 rounds.						Paid rounds of golf	
FY2018								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		60,000	16,717	11,114	27,831	11,175	15,294	54,300
Previous FY2017								
		60,346	16,190	12,330	28,250	10,061	15,218	53,799
Comments: Mid-Yr:	Paid rounds of golf are behind budget by 8% at FY 2018 mid-year and 2% lower than FY 2017. Impacts from the Thomas Fire resulted in 1,500 fewer rounds played in December.				Yr-End:	Paid rounds ended the year 10% below budget, and 1% higher than FY 2017. Although below budget, the Golf course experienced a 5% increase in paid rounds in Q3 and Q4 due to the timing of FY 2017 storms, and promotional offers.		

Status	Measurable Objectives	Metric														
Ahead of Target 99.5% 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														
FY2018																
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>8,567</td> <td>3,241</td> <td>1,967</td> <td>5,208</td> <td>937</td> <td>2,378</td> <td>8,523</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	8,567	3,241	1,967	5,208	937	2,378	8,523
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
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Previous FY2017																
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8,567	3,399	1,634	5,033	808	2,997	8,838										
Comments: Mid-Yr:	Water use is 1% higher than budget at mid-year due to the lack of rain in Q2. Downtown Santa Barbara has only received 0.44 inches of rain in Q1 and Q2 of Fiscal Year 2018, whereas 5.38 inches of rain fell in the same time period in FY 2017.	Yr-End: Potable water use ended the year slightly ahead of target. Staff supplemented overhead irrigation with hand watering and applied wetting agents to further improve irrigation effectiveness.														

Status	Measurable Objectives	Metric														
Behind Target 92.8% of Target	6. Grow Golf Operations Revenue to meet or exceed budget	Golf Operations Revenue includes Greens Fees, Cart Rental, Sale of Merchandise, Lessons and Range														
FY2018																
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Previous FY2017																
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Comments: Mid-Yr:	Total Golf Operations Revenue in FY 2017 was \$2,428,358 Golf operations revenue is behind budget due to the Thomas Fire. Even with the adverse impact of the fire, revenue at mid-year is only \$1.7k lower (0.1%) than the same time in FY 2017. A 28% increase in merchandise sales and a 20% increase in range revenues are helping to offset the revenue shortfall from Greens Fees and Carts.	Yr-End: Total Golf Operations Revenue ended the year at \$2,497,169 up 4% from FY 2017. Fewer rounds as a result of the Thomas Fire and Debris Flow events contributed to a budget shortfall of \$193,912 (7%).														

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 97.3% of Target	2. Golf Concessionaire Revenue - Food and Beverage	≥	\$154,991	\$44,413	\$33,788	\$78,202	\$29,758	\$42,896	\$150,855
			Previous FY2017						
			\$158,560	\$42,336	\$33,141	\$74,382	\$28,931	\$43,505	\$147,913
			FY2018						
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. Monthly facility inspections of clubhouse and maintenance facilities		12	3	3	6	3	3	12
			Previous FY2017						
			12	3	3	6	3	3	12
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 81.% of Target	5. Quantity of "red" liquid pest control materials used in support of the City IPM Program (in gallons)		15	1.4	1.35	2.75	5.8	3.6	12.15
			Previous FY2017						
			15	9.6	1.8	11.4	2.7	4	18.1
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target . % of Target	6. Quantity of "red" solid pest control materials used in support of the City IPM Program (in pounds)		20.0	0.0	0.0	0.0	0.0	0.0	0.0
			Previous FY2017						
			8.0	4.8	40.0	44.8	3.8	4.8	53.4
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 105.1% of Target	7. Operating maintenance costs / total rounds played		\$17.91	\$17.32	\$20.74	\$18.71	\$18.69	\$19.14	\$18.82
			Previous FY2017						
			\$16.71	\$19.20	\$18.56	\$18.92	\$19.28	\$18.44	\$18.85
Comments:	<p>2. Mid-Yr: FY 2018 mid-year revenue is 4% over FY 2017 due to an increase in Mulligans base rent and a strong summer. The impact from the Thomas Fire in December will impact revenues in the second half of the year, with December revenues 17% lower than FY 2017.</p> <p>Yr-End: As projected at Mid-Year, December revenues from Mulligans suffered due to the Thomas Fire. Concession sales for the months not impacted by the fire were in line with previous years.</p> <p>3. Mid-Yr: Inspections are on target.</p> <p>Yr-End: Inspections completed as planned.</p> <p>5. Mid-Yr: FY 2018 mid-year use of red material is 2.75 gallons lower than FY 2017 (11.4). This is due to improved disease resistance of the greens, which is the result of enhanced maintenance standards and significant rainfall in FY 2017 Q3 that helped flush the greens of salts.</p> <p>Yr-End: Continued cultural management like solid and hollow aerification, mechanical practices, and irrigation management were the primary reasons for the reduction of use from FY 2018 target.</p> <p>6. Mid-Yr: Enhanced maintenance improved the overall health of the greens and reduced the need to apply red chemicals in Q1 and Q2 in FY 2018. This represents a reduction of 44.8 pounds of materials, while still providing exceptional putting surfaces.</p> <p>Yr-End: No solid pest control products were used. Continued cultural practices as well as focusing on salt</p>								

management played a crucial role in providing a healthy and enjoyable playing surface.

7. Mid-Yr: Total rounds played were adversely impacted by the Thomas Fire. Water rates increased by 13.2% after target adoption which has affected the use of both potable and recycled water. Costs are being managed tightly, while not adversely impacting the playability of the golf course.

Yr-End: The ratio of cost / round was higher than budget due to fewer rounds played and cost increases in water. Other cost items were closely controlled where possible.



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department:	Parks and Recreation	7/9, 78% Objectives Achieved
Division:	Parks and Recreation - Administration	
Program Name and Number:	Administration - Parks and Recreation (6811)	
Program Owner:	Jill Zachary	
Program Mission:	Provide policy direction, strategic planning, administrative support, and oversight for five divisions; plan, design, and construct park and facility projects; foster community outreach and collaborations to maximize impacts of City-funded programs and services.	

Program Activities:

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

✓ Status	Project Objectives
✓ 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. Comments: Mid-Yr: All Department Programs are on target to be within expenditure and revenue appropriations. Yr-End: General, Golf, and Creeks Fund programs projected to be within budgeted appropriations at year end.
✓ 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. Comments: Mid-Yr: Mid-Year Report complete in January 2018 with P3 mid-year review. Yr-End: Annual report completed
✓ 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. Comments: Mid-Yr: The Department continues to implement its strategic drought response plan. Yr-End: The Department continues to implement its strategic drought response plan.

Status	Measurable Objectives	Metric
Behind Target 95.% of Target	1. Ensure 80% or greater of Parks and Recreation measurable and project objectives are met or exceeded.	Objectives met or exceeded
----- FY2018 -----		
✓	UM Target	Qtr1 Actual Qtr2 Actual Mid-Year Actual Qtr3 Actual Qtr4 Actual Year-to-Date

<input type="checkbox"/>	80%					76%	76%
<i>Previous FY2017</i>							
	80%						80%

Comments: Mid-Yr: Calculated at year-end. **Yr-End:** FY 2018 results are 4% below FY 2018, with 104 of the 137 reportable objectives met or exceeded. The shortfall is primarily due to conditions caused by the Thomas Fire and Debris Flow event.

Status	Measurable Objectives	Metric
Ahead of Target 247.6% of Target	2. Maintain \$500,000 in cash and non-cash donations and grants from public and private resources.	Amount of donations and grants

		FY2018						
		Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4	Year-to-Date	
✓	UM	Target	Actual	Actual	Actual	Actual	Actual	
<input checked="" type="checkbox"/>		\$500,000	\$196,672	\$151,405	\$348,077	\$294,678	\$595,045	\$1 M
<i>Previous FY2017</i>								
		\$500,000	\$657,700	\$181,067	\$838,767	\$44,140	\$158,356	\$1 M

Comments: Mid-Yr: Mid-Year Breakdown:
Creeks: \$24,040
Golf: \$2,925
Parks: \$171,575
Rec: \$149,538

Yr-End: Year End Breakdown:
Admin: \$254,506
Creeks: \$599,229
Golf: \$2,925
Parks: \$184,829
Rec: \$204,567

Status	Measurable Objectives	Metric
Behind Target 94.1% of Target	3. Achieve \$300,000 in volunteer support to enhance Department resources.	Value of volunteer support

		FY2018						
		Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4	Year-to-Date	
✓	UM	Target	Actual	Actual	Actual	Actual	Actual	
<input type="checkbox"/>		\$300,000	\$115,854	\$42,615	\$158,469	\$45,804	\$77,985	\$282,258
<i>Previous FY2017</i>								
		\$300,000	\$227,442	\$43,437	\$270,879	\$34,269	\$103,779	\$371,693

Comments: Mid-Yr: Volunteer hours are 41% below FY 2017 mainly due to a reduction in junior counselor volunteer hours (-5,758 hours) for the Summer Fun program and cancellations of Commission and Advisory Committee meetings due to the Thomas Fire.
Mid-Year Breakdown:
Admin: \$630
Creeks: \$960
Golf: \$720
Parks: \$24,858
Rec: \$131,301

Yr-End: Volunteer hours are 32% below FY 2017, mainly due to circumstances mentioned in Mid-Year comments.
Year End Breakdown:
Admin: \$1,722
Creeks: \$5,952
Golf: \$1,560
Parks: \$51,894
Rec: \$221,130

Status	Measurable Objectives	Metric																					
On Target 100.% of Target	4. Complete Mid-Year and Year-End expenditure and revenue reports for Parks, Recreation, and Administration Divisions.	Expenditure budget projections provided.																					
----- FY2018 -----																							
✓	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							
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2		1	1		1	2																	
Comments:	Mid-Yr: Mid-Year Reports Complete in mid-January in line with mid-year reporting to Finance.	Yr-End: Year End Reports complete for Finance consistent with deadlines.																					
Status	Measurable Objectives	Metric																					
On Target 100.% of Target	5. Review and update database for contracts and leases on a monthly basis to ensure all contracts and leases remain current.	Monthly contract update reports																					
----- FY2018 -----																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>12</td> <td>3</td> <td>3</td> <td>6</td> <td>3</td> <td>3</td> <td>12</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	12	3	3	6	3	3	12							
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Previous FY2017																							
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12	3	3	6	2		8																	
Comments:	Mid-Yr: Monthly contract update reports are generated for review the first week of each month. Reports identify contracts and insurance status and need for renewal.	Yr-End: Reports were generated and reviewed each month.																					
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																					
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2			1		1	2																	
Comments:	Mid-Yr:	Yr-End:																					



City of Santa Barbara Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department:	Parks and Recreation	8/13, 62% Objectives Achieved
Division:	Parks and Recreation - Administration	
Program Name and Number:	Project Management Team (6813)	
Program Owner:	Jill Zachary	
Program Mission:	Plan, design, and implement park and facility development, renovation and improvement projects; leverage project resources with grant funding; oversee development of long-range planning projects; and coordinate participation in regional trails programs.	

Program Activities:

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

✓ Status	Project Objectives		
✓ Complete	1. Submit the Annual Maintenance and Financial Report to the Parma Park Trustee.	Comments: Mid-Yr: The annual plan, including any necessary fire damage repairs, will be presented to the trustees in late January.	Yr-End: The annual plan was accepted by the trustees in January.
☐ Deferred	2. Complete first year installation of the Park and Facility Sign Replacement Program.	Comments: Mid-Yr: Bids for sign manufacture were received in December 2017.	Yr-End: This project is on hold due to limited staff resources.
✓ Complete	3. Complete conceptual plan for renovation of Thousand Steps beach access.	Comments: Mid-Yr: The draft construction plans are complete and will be presented to the HLC in March 2018.	Yr-End: The conceptual renovation plan is complete, as well as the engineered construction plans for replacement of the lower steps.
✓ Complete	4. Complete construction of the Kids World Renovation Project at Alameda Park.	Comments: Mid-Yr: Construction is anticipated to finish in January 2018.	Yr-End: Kids World was successfully renovated and reopened in January 2018.
✓ Complete	5. Implement first year of the Parma Park Sustainable Trail Plan	Comments: Mid-Yr: The draft trail plan is complete and the project is transitioning to the environmental review and permitting phase.	Yr-End: The trail plan was presented and well received at a community meeting. Technical studies for environmental review and permitting commenced in June.
✓ Complete	6. Initiate construction of the Cabrillo Pavilion and Bathhouse Renovation Project.	Comments: Mid-Yr: Construction is scheduled to begin in January 2018.	Yr-End: Construction commenced in January and is on schedule to be completed in July 2019.
✓ Complete	7. Complete final plans and initiate construction of the Cabrillo Ball Park Renovation Project.	Comments: Mid-Yr: Final plans are complete and construction is anticipated to begin in February 2018.	Yr-End: Final plans completed in first half of FY 2018 and construction was substantially completed by June.

<input type="checkbox"/> Deferred	8. Complete construction of the Chase Palm Park Safety Improvement Project.
Comments: Mid-Yr:	Additional regulatory requirements associated with soil testing and potential export deferred the project until additional funding is identified.
Yr-End:	Additional regulatory requirements associated with soil testing and potential export deferred the project until additional funding is identified.
<input checked="" type="checkbox"/> Complete	9. Develop preliminary access improvement plans for Bohnett Park.
Comments: Mid-Yr:	Architectural and engineering consulting firms are being interviewed in January 2018. It is anticipated preliminary access improvement plans will be complete by June.
Yr-End:	The project was expanded to include design of additional recreation opportunities, improved picnic areas, and more lighting. The concept plan was well received by the neighborhood. Construction plans are anticipated to be complete in FY 19.
<input type="checkbox"/> Deferred	10. Complete Baseline Study for a Parks and Recreation Master Plan.
Comments: Mid-Yr:	Deferred due to limited staff resources.
Yr-End:	Deferred due to limited staff resources.
<input type="checkbox"/> Behind Target	11. Complete construction of Municipal Tennis Playground and Site Improvements.
Comments: Mid-Yr:	The construction phase is scheduled for public bidding in February 2018.
Yr-End:	The project is substantially complete, but fence painting and lighting were not completed in FY 2018. The playground is scheduled to open in early FY 2019.

Status	Measurable Objectives	Metric
Ahead of Target 133.3% of Target	1. Ensure that 75% of the capital improvement projects are completed within the approved budget.	Percent of capital projects completed on budget
FY2018		
<input checked="" type="checkbox"/> UM	Target	Qtr1 Actual Qtr2 Actual Mid-Year Actual Qtr3 Actual Qtr4 Actual Year-to-Date
<input checked="" type="checkbox"/>	75%	100% 100% 100% 100% 100%
Previous FY2017		
	75%	100% 100% 100% 100% 100%
Comments: Mid-Yr:	Reported at year end once current construction projects are complete.	Yr-End: All completed projects were done within the approved budget.

Status	Measurable Objectives	Metric
Behind Target 25.% of Target	2. Complete the quarterly status report for Capital Improvement Program.	Project Status Reports completed
FY2018		
<input checked="" type="checkbox"/> UM	Target	Qtr1 Actual Qtr2 Actual Mid-Year Actual Qtr3 Actual Qtr4 Actual Year-to-Date
<input type="checkbox"/>	4	1 0 1 0 0 1
Previous FY2017		
	4	1 1 2 1 1 4
Comments: Mid-Yr:		Yr-End: Weekly reports were submitted but not summarized into a quarterly report.



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department: Parks and Recreation
Division: Parks
Program Name and Number: Park Operations Management (6911)
Program Owner:
Program Mission:

6/6, 100%
Objectives
Achieved

Manage park maintenance operations, sports fields, park and street tree resources, recreation facilities landscaping, capital projects, secure grants, monitor safety programs, division budget, and overall ordinance compliance related to parks and street trees.

Program Activities:

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

✓ Status	Project Objectives	
✓ Complete	1. Complete 10 park volunteer workdays and foster development of a volunteer program.	
Comments:	Mid-Yr: Seven volunteer workdays included the Mission Rose Garden; Yanonali Garden; Pilgrim Terrace Garden; Orpet Park; Lower Tunnel Trail; San Andres/Micheltorena corridor; and various tree wells (weeding, mulching, and stake and tie repairs).	Yr-End: Three volunteer workdays were held in the second half of FY 2018: A.C. Postel Memorial Rose Garden, State Trails Day, and Montecito Trails Day.
✓ Complete	2. Complete annual vegetation management work program in open space parks in high fire risk areas.	
Comments:	Mid-Yr: Annual vegetation management begins in April and will be complete by June 15, 2018.	Yr-End: Annual vegetation management work was completed June 4, 2018.
✓ Complete	3. Prepare and deliver the City's annual IPM report by June 2018.	
Comments:	Mid-Yr: The IPM Coordinator is gathering information from City Departments for the Annual Report. The report will be delivered to City Council by April 2018.	Yr-End: The 2017 Annual Report was presented and approved by City Council on April 24, 2018.

Status	Measurable Objectives				Metric			
On Target 102.4% of Target	1.	Achieve 85% of Parks Division objectives.			Percent of Division performance measures achieved			
----- FY2018 -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date

<input checked="" type="checkbox"/>	85%					87%	87%	
<i>Previous FY2017</i>								
	85%					97%	97%	
Comments:	Mid-Yr: Reported in 4th quarter.	Yr-End:		The Parks Division achieved 87 % of Project and Measurable Objectives. This represents a 10% reduction from FY 2017 due to the Division's response for the September microburst and Thomas Fire and Debris Flow events.				
Status	Measurable Objectives			Metric				
Ahead of Target	2. Maintain 348 acres of developed parkland at a cost of \$13,294 per acre.			Cost to maintain an acre of parkland				
97.4% of Target								
FY2018								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		\$13,241	\$3,244	\$2,926	\$6,170	\$3,137	\$3,591	\$12,898
<i>Previous FY2017</i>								
		\$13,095	\$3,150	\$2,833	\$5,983	\$2,835	\$3,044	\$11,862
Comments:	Mid-Yr: FY 2018 reflects a 3% increase over FY 2017.	Yr-End:		FY 2018 ended 3% ahead of target. FY 2017 ended 9% ahead of target.				
Status	Measurable Objectives			Metric				
Ahead of Target	3. Maintain 1,227 acres of open space at a cost of \$420 per acre.			Cost to maintain an acre of open space				
96.7% of Target								
FY2018								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		\$420	\$102	\$92	\$194	\$99	\$113	\$406
<i>Previous FY2017</i>								
		\$428	\$106	\$96	\$202	\$96	\$103	\$401
Comments:	Mid-Yr: FY 2018 reflects a 4% decrease over FY 2017. Increased acreage from the acquisition of Arroyo Burro Open Space, with no new appropriations, reduced the cost per acre.	Yr-End:		Maintenance costs ended 3% ahead of target. FY 2017 ended 6% ahead of target.				



City of Santa Barbara Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

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

Program Activities:

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

✓ Status	Project Objectives	
✓ On Target	1. Complete monthly pesticide usage reports on time as required by the County Agricultural Commissioner. Comments: Mid-Yr: Six 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.	Yr-End: Twelve monthly pesticide usage reports were completed on time as required by law and form a permanent record kept by the County Agricultural Commissioner's Office.
✓ Complete	2. Renovate planter beds at A.C. Postel Memorial Rose Garden, Alice Keck Park Memorial Garden, and Chase Palm Park Expansion. Comments: Mid-Yr: Bed renovation, including the addition of 400 bulbs, was completed in November at Alice Keck Park Memorial Gardens. The A.C. Postel Memorial Rose Garden bed renovation, including the installation of 30 new signs and mulching of two full rose beds, began in December and is scheduled for completion in early 2018.	Yr-End: A total of 72 new roses were installed and 50 yards of mulch added to the A.C. Postel Memorial Rose Garden. Alice Keck Memorial Garden staff renovated the dry creek bed along Santa Barbara St. Staff renovated planters at Casa Las Palmas and Carousel.
✓ Complete	3. Aerate sports fields to encourage a healthy turf at Cabrillo, Chase Palm, Dwight Murphy, Pershing, and MacKenzie twice a year. Comments: Mid-Yr: Cabrillo was aerated in August. Chase Palm Park was aerated in July and November. MacKenzie and Pershing were aerated in August and December. Dwight Murphy was aerated in August and December.	Yr-End: Pershing, Chase Palm Park and MacKenzie Park were aerated in April. Dwight Murphy softball and soccer fields were aerated in June. Cabrillo ballfield was closed for construction during the second half of FY 2018.
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

		FY2018						
✓	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 FY2017</i>								
		100%	100%	100%	100%	100%	100%	100%
Comments: Mid-Yr:		Of the 27 safety issues reported, 25 were repaired and 2 were secured within 8 hours of the report being received.			Yr-End:		Of the 41 safety issues reported, 39 were repaired and 2 were secured within 8 hours of the report being received.	

Status	Measurable Objectives	Metric
On Target 100.% of Target	2. Complete 100% of monthly parks safety inspections (504 total).	Park safety inspections completed

		FY2018						
✓	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 FY2017</i>								
		504	126	126	252	126	126	504
Comments: Mid-Yr:		Monthly written safety reports are completed by the Senior Grounds Maintenance Workers or Crew Leaders assigned to a particular area.			Yr-End:		Monthly safety reports are completed by the Senior Grounds Maintenance Workers or Crew Leaders assigned to a particular area.	

Status	Measurable Objectives	Metric
On Target 108.8% of Target	3. Complete 125 non-safety work orders annually.	Non-safety work orders completed

		FY2018						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		125	36	25	61	51	24	136
<i>Previous FY2017</i>								
		125	47	52	99	59	62	220
Comments: Mid-Yr:		FY 2018 mid-year is 38% lower than FY 2017, due to fewer non-safety work orders being submitted. All 61 non-safety work orders issued were completed.			Yr-End:		All 136 non-safety work orders issued were completed, 8% over target and 38% under FY 2017. Decreases are due to the type of work orders being larger projects versus smaller repairs.	

Status	Measurable Objectives	Metric																					
Ahead of Target 118.7% of Target	4. Ensure that 75% of parks grounds inspections meet established park maintenance standards.	Percent of park grounds inspections in compliance																					
----- FY2018 -----																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>75%</td> <td>89%</td> <td>89%</td> <td>89%</td> <td>88%</td> <td>89%</td> <td>89%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	75%	89%	89%	89%	88%	89%	89%							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
75%	89%	89%	89%	88%	89%	89%																	
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Previous FY2017																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
75%	85%	89%	87%	90%	90%	88%																	
Comments: Mid-Yr:	Park sites are inspected to ensure they meet the standards of care outlined in the Parks Maintenance Standards Manual developed by the Department. Six inspections were conducted on: 7/18/17, 8/23/17, 9/21/17, 10/18/17, 11/21/17 and 12/14/17.	Yr-End: Inspection dates in the 2nd half of the year were: 1/17/18, 2/15/18, 3/21/18, 4/11/18, 5/25/18, and 6/20/18. Monthly inspections revealed that 89% 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																					
----- FY2018 -----																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>365</td> <td>92</td> <td>92</td> <td>184</td> <td>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 FY2017																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
365	92	92	184	90	91	365																	
Comments: Mid-Yr:	The Skater's Point facility was cleaned and inspected at least once every day, including weekends. Staff inspects the site for litter, graffiti, and vandalism and removes debris.	Yr-End: The Skater's Point facility was cleaned and inspected daily. Staff inspects the site for litter, graffiti, vandalism and removes debris as needed.																					

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 119.% of Target	1. Total number of restroom cleanings		11,000	4,031	3,139	7,170	3,533	2,392	13,095
			Previous FY2017						
			10,000	2,921	2,673	5,594	3,646	3,250	12,490
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 156.4% of Target	2. Hours spent on Neighborhood Improvement Program		500	315	112	427	265	90	782
			Previous FY2017						
			250	543	0	543	0	368	911
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 12.5% of Target	3. Quantity of "green" pest control materials used in support of the City IPM program in gallons	Gallons	40.00	1.00	0.00	1.00	0.00	4.00	5.00
			Previous FY2017						
			40.00	0.00	0.00	0.00	48.00	9.00	57.00
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 15.5% of Target	4. Quantity of "yellow" pest control materials used in support of the City IPM program in gallons	Gallons	20.0	1.1	0.1	1.2	1.3	0.6	3.1
			Previous FY2017						
			20.0	0.2	0.9	1.1	0.8	1.2	3.1
			FY2018						
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 FY2017						
			0	0	0	0	0	0	0
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 80.2% of Target	6. Cubic yards of mulch used to combat weed growth and conserve water		600	235	54	289	135	57	481
			Previous FY2017						
			700	200	123	323	64	127	514
Comments:	<p>1. Mid-Yr: FY 2018 mid-year is 28% higher than FY 2017 due to increased need for cleaning services related to park misuse behaviors. Yr-End: Restroom cleaning frequencies are based on use patterns and condition. FY 2018 reflects a 5% increase over FY 2017.</p> <p>2. Mid-Yr: Neighborhood Improvement Projects include: Mission Rose Garden 8/1/17; United Way Day of Caring at Yanonali Garden, Pilgrim Terrace Garden and Orpet Park on 9/16/17; Riviera HOA at Orpet Park on 9/16/17; and Lower Tunnel Trail National Public Lands Day on 9/30/17. Yr-End: Neighborhood Improvement Projects include the A.C. Postel Memorial Rose Garden Annual Volunteer Work Day on 01/13/18, the State Trails Day on 04/21/18, and the Montecito Trails Day on 06/30/18. Hours spent on NIP decreased 14% from FY 2017.</p> <p>3. Mid-Yr: The use of "green" pest control material is determined by pest populations, which were low as of mid-year.</p>								

Yr-End: The Clove Oil based material Burnout II was applied at the Harbor and Cabrillo Ball Park. The use of "green" pest control material is determined by pest populations, which were low from ongoing drought conditions..

- 4.** Mid-Yr: Round-up was applied at A.C. Postel Memorial Rose Garden, Pershing Park and Ortega Park. The use of "yellow" pest control materials reduce pest population, which is low as a result of ongoing drought conditions.

Yr-End: Round-up was applied at Pershing Park, A.C. Postel Memorial Rose Garden, Leadbetter Beach parking lot, Dwight Murphy parking lot, Municipal Tennis Courts, and MacKenzie Park. The use of "yellow" pest control materials is low due to the drought.

- 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: There were 33 fewer cubic yards of mulch spread compared with FY 2017. The volume of mulch is determined by staff availability, weed population and mulch availability.



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

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

Program Activities:

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

✓ Status	Project Objectives	
✓ Complete	1.	Hold annual training for contractor/management companies related to City Tree Preservation Policies.
Comments:	Mid-Yr:	Yr-End:
	Training is typically held fourth quarter.	Training was held June 12, 2018
✓ Ahead of Target	2.	Complete Arbor Day celebrations at 3 schools.
Comments:	Mid-Yr:	Yr-End:
	Arbor Day Plantings typically occur March-May.	Arbor Day Plantings were held at four schools April 23, 2018 - May 4, 2018.
Status	Measurable Objectives	Metric
Ahead of Target 97.3% of Target	1. Trim 4,401 street trees.	Street trees pruned
----- FY2018 -----		
✓	UM	Target
✓		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
		4,670
		659
		1,223
		1,882
		1,142
		1,522
		4,546
----- Previous FY2017 -----		
		4,600
		753
		1,643
		0
		856
		1,357
		4,609
Comments:	Mid-Yr:	Yr-End:
	The FY 2018 Target of 4,670 is incorrect and does not match the measure, which is correct. Of the 1,882 trees, 254 were trimmed by contract and 1,628 by staff. FY 2018 reflects a 21% decrease from FY 2017 due to a staffing shortfall, emergency response to the microburst event, and contract work beginning later in FY 2018.	The FY 2018 Target of 4,670 is incorrect and does not match the measure, which is correct. At year-end, 4,546 street trees were trimmed: 1,128 by contract and 3,418 by staff. FY 2018 reflects 63 fewer trees were trimmed compared to FY 2017.

Status	Measurable Objectives	Metric						
Ahead of Target 108.3% of Target	2. Trim 1,070 park and facility trees.	Park and facility trees pruned						
FY2018								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		1,000	185	71	256	398	429	1,083
Previous FY2017								
		1,237	54	346	400	281	340	1,021
Comments: Mid-Yr:	The FY 2018 Target 1,000 is incorrect and does not match the measure, which is correct. Of the 256 park trees, 19 were trimmed by contract and 237 by staff. FY 2018 reflects a 36% decrease from FY 2017, due to a staffing shortfall, emergency response to the microburst event, and contract work beginning later in FY 2018.			Yr-End:	The FY 2018 Target 1,000 is incorrect and does not match the measure, which is correct. At year-end, 1,083 park trees were trimmed: 19 by contract and 1,064 by staff. This represents an increase of 62 trees compared to FY 2017.			
Status	Measurable Objectives	Metric						
Ahead of Target 104.3% of Target	4. Complete 93% of service inspections requested within 10 working days.	Service inspection requests completed within 10 working days						
FY2018								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		93%	98%	98%	98%	94%	97%	97%
Previous FY2017								
		93%	97%	97%	97%	96%	98%	98%
Comments: Mid-Yr:	98% of service inspections were completed within 10 working days.			Yr-End:	Of the 927 inspection requests received, 903 were completed within ten working days, resulting in 97% 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						
FY2018								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		100%	100%	100%	100%	100%	100%	100%
Previous FY2017								
		100%	100%	100%	100%	100%	100%	100%
Comments: Mid-Yr:	All 37 reported ordinance violations were acted upon within 30 days.			Yr-End:	All 51 reported ordinance violations were acted upon within 30 days.			

Status	Measurable Objectives	Metric						
Behind Target 100.8% of Target	6. Maintain average tree pruning by staff at a cost of \$251 per tree.	Cost per tree pruned by staff						
FY2018								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		\$251	\$354	\$204	\$265	\$259	\$230	\$253
Previous FY2017								
		\$240	\$366	\$231	\$231	\$243	\$242	\$242
Comments: Mid-Yr:	FY 2018 is 13% behind target. This is due to lower staff productivity resulting from a staffing shortfall, and emergency response to the microburst event in September.			Yr-End:	FY 2018 is 1% behind target for the fiscal year. The staffing shortfall and response to the microburst event caused an increase in the average cost per tree pruned by staff.			
Status	Measurable Objectives	Metric						
On Target 83.8% of Target	7. Maintain average tree pruning by contract at a cost of \$130 per tree.	Cost per tree pruned by contract						
FY2018								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		\$130	\$1,669	\$229	\$469	\$69	\$87	\$109
Previous FY2017								
		\$106	\$275	\$110	\$110	\$102	\$84	\$84
Comments: Mid-Yr:	The contract service average is \$436, 296% higher than FY 2017 Mid-Year. This is due to higher contract costs for emergency tree removals related to the September microburst event, and large dead tree removals due to the drought.			Yr-End:	The contract service average is \$109 per tree, 17% below the FY 2018 target. A focus on grid pruning City trees at a lower rate than emergency work, and scheduling large tree removals, decreased the service average.			

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Anomaly 92.7% of Target	1. Service inspections		1,000	291	225	516	175	236	927
			Previous FY2017						
			1,000	300	243	543	270	220	1,033
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 255.% of Target	2. Ordinance violations reported		20	18	19	37	3	11	51
			Previous FY2017						
			20	9	3	12	3	3	18
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 113.3% of Target	3. Cubic yards of mulch produced for City weed deterrent program		450	100	120	220	140	150	510
			Previous FY2017						
			450	75	115	190	120	140	450
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 150.% of Target	4. Neighborhood Improvement Program events		4	1	1	2	0	4	6
			Previous FY2017						
			4	2	1	3	0	7	10
Comments:	<p>1. Mid-Yr: Staff received 516 services requests, a 5% decrease from FY 2017. Yr-End: Staff received 927 service requests, 11% fewer than last year. Third quarter was abnormally low, due to citizens' priorities being focused on the Thomas Fire and Debris Flow events.</p> <p>2. Mid-Yr: Staff received 37 ordinance violation reports made by the public. Though monitored, staff use this measure to assess and track workload for the Forestry Division. Yr-End: Staff received and responded to 51 ordinance violation reports, up 33 reports from last year. 35 of the reported violations were made by two individuals. Though monitored to help assess staff work load, reported violations are out of staff control.</p> <p>3. Mid-Yr: 220 cubic yards of mulch were produced, a 16% increase over mid-year 2017. The volume of mulch is proportional to the type of trees trimmed. Yr-End: Exceeding projections, 510 cubic yards of mulch were produced for the City's IPM Program as a weed deterrent. Higher tree mortality rates due to the extended drought created extra material for mulch.</p> <p>4. Mid-Yr: Forestry staff participated in a National Trails Day cleanup and a Looking Good Santa Barbara event. Yr-End: Staff participated in two Trails Day events and four Arbor Day planting events in fourth quarter for a total of six community events.</p>								



City of Santa Barbara Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

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.

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

Program Activities:

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

✓ Status	Project Objectives	
<input checked="" type="checkbox"/> Complete Comments: Mid-Yr:	1. Complete Snowy Plover monitoring surveys in conjunction with every beach grooming and raking cycle. 36 Monitoring surveys were completed in the first half of the year, prior to every grooming and raking.	Yr-End: 30 Monitoring surveys were completed in the second half, prior to every grooming and raking for a total of 66 for the FY18 period.
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
----- FY2018		
✓	UM	Target
✓	Days	10
		Qtr1 Actual
		6
		Qtr2 Actual
		1
		Mid-Year Actual
		7
		Qtr3 Actual
		0
		Qtr4 Actual
		3
		Year-to-Date
		10
----- Previous FY2017		
		10
		6
		0
		6
		0
		4
		10
Comments: Mid-Yr:	Remaining cleanings will be completed when the cycle begins again in May.	Yr-End: Completed all grooming cycles as projected.

Status	Measurable Objectives	Metric
Behind Target 66.7% of Target	2. Rake beach sand on Leadbetter, West, and East beaches 6 times between November and April.	Beach rake cycles
FY2018		
<input checked="" type="checkbox"/>	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input type="checkbox"/>	Days	6
		0
		1
		1
		2
		2
		4
Previous FY2017		
		6
		0
		2
		2
		3
		1
		6
Comments: Mid-Yr:	Rake Cycle in December was disrupted and cancelled due to heavy ash fall during the Thomas Fire. Rake Cycle was postponed until rain could wash some of the remaining ash into the sand to prevent making the ash airborne again.	Yr-End: No beach raking in January to avoid stirring up ash from Thomas Fire per advisory by SB County Health Dept. Cycle resumed in mid February.

Status	Measurable Objectives	Metric
Behind Target 82.7% of Target	3. Hand clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.	Mission Lagoon perimeter hand-cleanings
FY2018		
<input checked="" type="checkbox"/>	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input type="checkbox"/>	Days	110
		30
		27
		57
		12
		22
		91
Previous FY2017		
		110
		31
		29
		60
		29
		23
		112
Comments: Mid-Yr:	Cleanings are currently averaging 2 times per week.	Yr-End: Cleanings of outfalls dropped in frequency during the 2nd half of FY 2018 due to Thomas Fire, beach access, and related closures.

Status	Measurable Objectives	Metric
Behind Target 82.7% of Target	4. Hand clean Sycamore Creek Outfall an average of 2 times per week to prevent pollution from entering the ocean.	Sycamore Creek Outfall hand-cleanings
FY2018		
<input checked="" type="checkbox"/>	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input type="checkbox"/>	Days	110
		30
		27
		57
		12
		22
		91
Previous FY2017		
		110
		31
		29
		60
		29
		23
		112
Comments: Mid-Yr:	Cleanings are currently averaging 2 times per week.	Yr-End: Cleanings of outfalls dropped in frequency during the 2nd half of the FY 2018 due to Thomas Fire, beach access, and related closures.

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 35.% of Target	1. Beached animals removed		20	4	0	4	0	3	7
			<i>Previous FY2017</i>						
			20	2	3	5	7	7	19
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 194.% of Target	2. Tons of beach debris removed		150	175	100	275	0	16	291
			<i>Previous FY2017</i>						
			150	205	115	320	130	175	625
Comments:	<p>1. Mid-Yr: Four dead beached sea lions were found and all were buried onsite. Yr-End: Three dead beached sea lions were reported and buried on site in the second half of the year for a total of 7 in FY 2018.</p> <p>2. Mid-Yr: The Barber Surf Rake continues to be an efficient and productive way to remove a high volume of cobble, rock, garbage and debris from the sand of our city beaches. Yr-End: 334 fewer tons of beach debris was removed when compared with FY 2017. Staff determined the volume of debris in Q3 did not necessitate grooming and hauling, and the Surf Rake was only used for one cycle in Q4 due to its breakdown.</p>								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department:	Parks and Recreation	4/4, 100% Objectives Achieved
Division:	Parks	
Program Name and Number:	Medians, Parkways and Contracts (6916)	
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:

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

<input checked="" type="checkbox"/>	Status	Project Objectives
<input checked="" type="checkbox"/>	Complete	1. Complete Sheffield Open Space Vegetative Fuels Management by June 15, 2018.
Comments: Mid-Yr:		Fuel reduction work began with regular mowing and vegetation clearance and will continue throughout the growing season.
Yr-End:		Vegetative Fuels Management completed June 15, 2018.
Status	Measurable Objectives	Metric
Ahead of Target 106.7% of Target	1. Ensure that 75% of medians and parkways meet established park maintenance standards.	Percent pass
FY2018		
<input checked="" type="checkbox"/>	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
<input checked="" type="checkbox"/>		75%
		80%
		85%
		82%
		80%
		75%
		80%
Previous FY2017		
		75%
		85%
		81%
		83%
		80%
		75%
		80%
Comments: Mid-Yr:		Medians and parkways sites are inspected monthly to ensure they meet the standards of care outlined in the Parks Maintenance Standards Manual developed by the Department.
Yr-End:		Medians and parkways continue to be inspected on a monthly basis to ensure they meet the standards of care outlined in the Parks Maintenance Standards Manual.

Status	Measurable Objectives	Metric																					
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																					
----- FY2018 -----																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>12</td> <td>3</td> <td>3</td> <td>6</td> <td>3</td> <td>3</td> <td>12</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	12	3	3	6	3	3	12							
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<i>Previous FY2017</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
12	3	3	6	3	3	12																	
Comments:	Mid-Yr: Six inspections were completed. The remaining six inspections are projected to be completed by the end of fiscal year.	Yr-End: 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.																					
Status	Measurable Objectives	Metric																					
Ahead of Target 128.% of Target	3. Apply 50 yards of mulch to gateway medians to control weeds.	Yards applied																					
----- FY2018 -----																							
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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 FY2017</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
50	10	12	22	14	22	58																	
Comments:	Mid-Yr: 33 yards of mulch was applied at gateways, medians and bulb-outs in October and November, which reflects a 50% increase over FY 2017.	Yr-End: Mulch was applied to islands, bulbouts and in open spaces throughout the City to help control the weed population and reduce evaporation.																					