



DEPARTMENT SUMMARY

Parks and Recreation

Provide residents and visitors with diverse open space, parks, beaches and community forest resources, creek restoration and water quality enhancements and enrich people's lives through a broad array of recreation and community services.

About Parks and Recreation

The Parks and Recreation Department is comprised of 5 divisions: Administration, Parks, Recreation, Creeks and Golf. The Department manages a diverse and unique park and recreation system – 1,765 acres of parkland encompassing 60 developed and open space parks, beaches, recreation and sports facilities, community forest and municipal golf course.

Recreation programs engage people of all ages, with specialized programs for youth, teens, active adults, low-income families and people living with disabilities. Recreation opportunities for the community are enhanced through collaborations, partnerships and volunteers.

The Creeks Restoration and Water Quality Improvement Program, funded by Measure B, implements clean water and restoration projects citywide.

The City's 18-hole municipal golf course, Santa Barbara Golf Club, is well known for the exceptional quality of its greens and spectacular views.



Fiscal Year 2016 Budget Highlights

In FY 2016 the Parks and Recreation Department will continue to develop new opportunities to manage limited resources to best meet community priorities. As the economy improves, increased revenues and reallocation of resources is allowing the Department to address critical program needs, reinvest in key facilities, and respond to staffing challenges and deferred maintenance.

Some FY 2016 highlights include:

- Improve customer service for registration and reservation services
- Enhance marketing and POS booking software systems for the municipal golf course, recreation programs, and facility reservations
- Implement the Strategic Drought Response Plan to achieve City water conservation goals.
- Expand youth programming for summer camps and golf course
- Enhance tree and landscape maintenance programs
- Implement urban forest management plan initiatives
- Construct grant-funded water quality improvement demonstration projects in City parks

In addition, there are a number of key capital projects such as the renovation of Cabrillo Ball Park, Thousand Steps Beach Access, and the Cabrillo Pavilion and Bathhouse. Other initiatives to support recreation and public access include sports field improvements, playground renovation, coastal park education programs, and adult outdoor fitness opportunities.



DEPARTMENT SUMMARY

Parks and Recreation

Department Financial and Staffing Summary

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	95.30	96.75	96.75	100.15	100.15
Hourly Employee Hours	138,789	138,887	147,141	157,102	157,102
Revenues					
Fees and Service Charges	\$ 3,065,944	\$ 3,101,036	\$ 3,088,232	\$ 3,184,680	\$ 3,217,521
Golf Fees	1,664,726	1,766,876	1,673,867	1,753,034	1,783,034
Leases and Rents	643,323	659,671	639,819	688,842	698,896
Transient Occupancy Tax	3,362,193	3,509,480	3,722,500	3,941,400	4,204,400
Inter-fund Reimbursement	1,467,855	1,847,662	1,847,662	1,848,381	1,902,415
Interest Income	122,655	113,200	124,300	124,100	121,600
Other Revenue	72,234	30,782	26,935	53,072	53,072
Transfers In	303,064	-	-	180,000	180,000
Intergovernmental	238,840	255,108	255,108	273,630	273,630
Donations	266,472	217,470	185,204	191,719	191,719
General Fund Subsidy	8,818,535	10,443,137	9,999,035	10,906,498	11,396,509
Total Department Revenue	\$20,025,842	\$21,944,422	\$ 21,562,662	\$ 23,145,356	\$ 24,022,796
Expenditures					
Salaries and Benefits	\$10,660,418	\$11,842,750	\$ 11,595,112	\$ 12,599,916	\$ 13,171,041
Supplies and Services	6,799,173	8,062,246	7,610,280	7,944,314	8,110,099
Special Projects	224,769	686,414	602,064	326,352	313,367
Non-Capital Equipment	70,009	91,504	99,839	73,560	67,910
Transfers Out	369,970	172,640	172,641	127,707	167,228
Capital Equipment	1,862	58,057	58,057	-	-
Debt Service	65,061	265,795	266,135	263,022	264,790
Total Operating Expenditures	\$18,191,261	\$21,179,407	\$ 20,404,129	\$ 21,334,871	\$ 22,094,435
Capital Grants Revenue	\$ 4,828,565	\$ 2,513,950	\$ 291,940	\$ -	\$ -
Capital Program	5,591,486	9,301,976	3,074,300	1,590,048	1,630,548
Total Department Expenditures	\$23,782,747	\$30,481,383	\$ 23,478,429	\$ 22,924,919	\$ 23,724,983
Addition to (Use of) Reserves	\$1,071,660	\$(6,023,011)	\$(1,623,827)	\$220,437	\$297,813

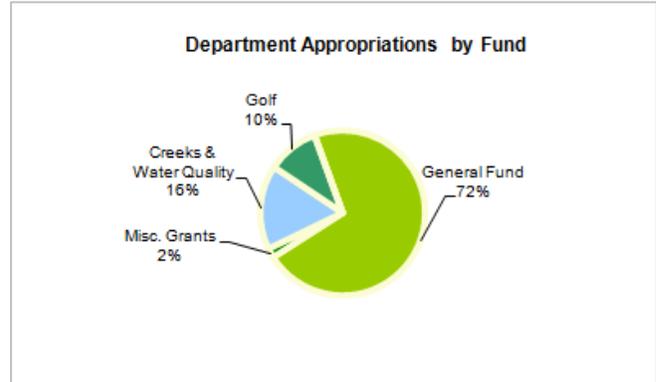
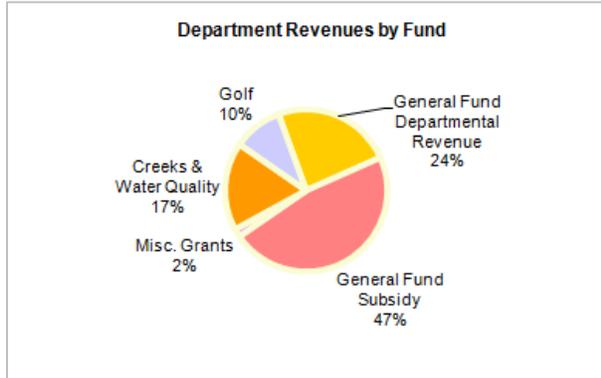
The Parks and Recreation Department is budgeted in the General Fund, Creeks Fund, Miscellaneous Grants Fund and Golf Fund.



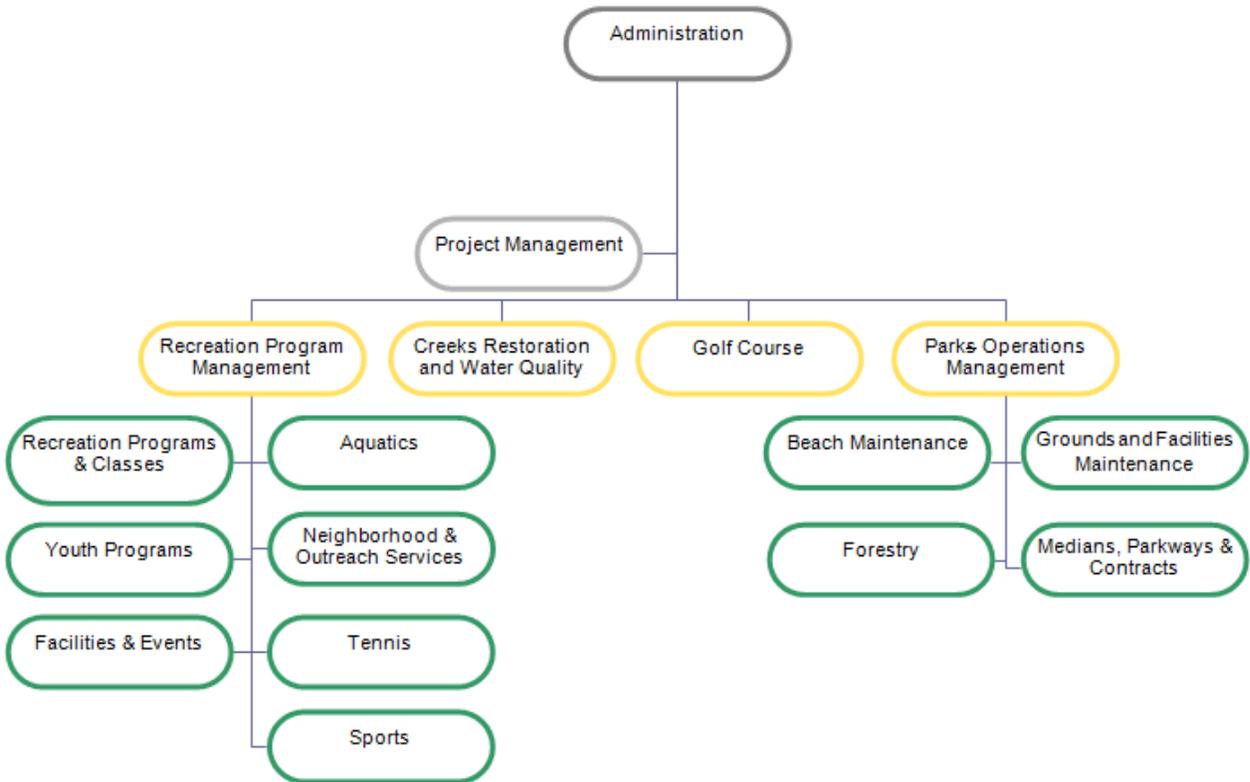
DEPARTMENT SUMMARY

Parks and Recreation

Department Fund Composition



Program Organizational Chart



PARKS AND RECREATION PROGRAMS

➤ Administration

- Project Management
- Recreation Program Management
- Facilities and Special Events
- Youth Activities
- Active Adults and Classes
- Aquatics
- Sports
- Tennis
- Neighborhood and Outreach Services
- Creeks Restoration and Water Quality Improvement
- Golf Course
- Park Operations Management
- Grounds and Facilities Maintenance
- Forestry
- Beach Maintenance
- Medians, Parkways and Contracts



RECENT PROGRAM ACHIEVEMENTS

Prepared a comprehensive analysis of options to improve the long-term financial sustainability of the City's municipal golf course for City Council consideration.

Administration

(Program No. 6811)

Mission Statement

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

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

Project Objectives for Fiscal Year 2016

- Ensure all program budgets are within expenditure and revenue budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.
- Complete the semi-annual and Annual Parks and Recreation Grants and Donations Report, which includes grants, cash, and in-kind donations, and volunteer support secured by department programs.
- Implement and revise the Parks and Recreation Department Strategic Drought Response Plan to 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.
- Develop a Parks and Recreation Department Emergency Incident Response Plan in collaboration with the City Emergency Management Plan.
- Complete draft Business Plan for programming and operations of a renovated Cabrillo Pavilion and Bathhouse.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	3.40	3.40	3.40	3.75	3.75
Hourly Employee Hours	630	1,145	690	975	975
Revenues					
General Fund Subsidy	\$ 671,737	\$ 738,630	\$ 740,087	\$ 821,741	\$ 861,453
Total Revenue	\$ 671,737	\$ 738,630	\$ 740,087	\$ 821,741	\$ 861,453
Expenditures					
Salaries and Benefits	\$ 525,293	\$ 573,247	\$ 572,128	\$ 661,061	\$ 690,940
Supplies and Services	139,284	141,763	141,927	160,455	170,288
Special Projects	7,138	23,395	26,032	-	-
Non-Capital Equipment	22	225	-	225	225
Total Expenditures	\$ 671,737	\$ 738,630	\$ 740,087	\$ 821,741	\$ 861,453

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Ensure 80% or greater of Parks and Recreation measurable and project objectives are met or exceeded.				
Objectives met or exceeded	83%	80%	84%	80%
Maintain \$500,000 in cash and non-cash donations and grants from public and private resources.				
Amount of donations and grants	\$427,750	\$500,000	\$500,000	\$500,000
Achieve \$300,000 in volunteer support to enhance Department resources.				
Value of volunteer support	\$321,220	\$300,000	\$300,000	\$300,000
Complete Mid-Year and Year-End expenditure and revenue reports for Parks, Recreation, and Administration Divisions.				
Expenditure budget projections provided quarterly	2	2	2	2
Review and update database for contracts and leases on a monthly basis to ensure all contracts and leases remain current.				
Monthly contract update reports	12	12	12	12
Review and update pending and received grants, donations, and volunteer support database on a mid-year and year-end basis.				
Reports	2	2	2	2

PARKS AND RECREATION PROGRAMS

- Administration
- **Project Management**
- Recreation Program Management
- Facilities and Special Events
- Youth Activities
- Active Adults and Classes
- Aquatics
- Sports
- Tennis
- Neighborhood and Outreach Services
- Creeks Restoration and Water Quality Improvement
- Golf Course
- Park Operations Management
- Grounds and Facilities Maintenance
- Forestry
- Beach Maintenance
- Medians, Parkways and Contracts



RECENT PROGRAM ACHIEVEMENTS

Design and Construction of the new Bath Street Pocket Park.

Project Management

(Program No. 6813)

Mission Statement

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

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

Project Objectives for Fiscal Year 2016

- Complete final plans and specifications for the renovation of Kids World Playground at Alameda Park.
- Complete fifth year maintenance and renew permit applications for the Bird Refuge Maintenance and Management Program.
- Submit the Annual Maintenance and Financial Report to the Parma Park Trustee.
- Complete coastal development permitting and initiate final plans for the Cabrillo Pavilion and Bathhouse Renovation Project.
- Complete preliminary design for the Cabrillo Ball Park Renovation Project.
- Complete first year implementation of the Park and Facility Sign Replacement Program.
- Implement annual trail maintenance, training and management work plan for Multi-agency Front Country Trails Program.
- Complete the Coastal Resource Education and Mapping Project.
- Complete Feasibility Assessment and Conceptual Plans for Artificial Sports Fields.

Project Objectives for Fiscal Year 2016 (Cont'd)

- Complete preliminary engineering feasibility plans for the Renovation of Thousand Steps beach access.
- Construct Oak Park Pool ADA improvements.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	3.50	3.50	3.50	3.75	3.75
Hourly Employee Hours	973	1,042	1,500	3,700	3,700
Revenues					
Inter-fund Reimbursement	\$ 59,145	\$ 85,000	\$ 85,000	\$ 105,000	\$ 115,000
Intergovernmental	-	27,000	27,000	14,500	14,500
General Fund Subsidy	250,740	340,848	339,124	451,412	465,227
Total Revenue	\$ 309,885	\$ 452,848	\$ 451,124	\$ 570,912	\$ 594,727
Expenditures					
Salaries and Benefits	\$ 287,644	\$ 396,831	\$ 402,225	\$ 525,209	\$ 552,267
Supplies and Services	20,610	18,469	16,975	19,605	19,952
Special Projects	-	36,562	30,967	25,648	22,058
Non-Capital Equipment	1,631	986	957	450	450
Total Expenditures	\$ 309,885	\$ 452,848	\$ 451,124	\$ 570,912	\$ 594,727

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Ensure that 75% of the capital improvement projects are completed within the approved budget.				
Percent of capital projects completed on budget	100%	75%	100%	85%
Complete the quarterly status report for Capital Improvement Program.				
Number of Project Status Reports completed	4	4	4	4

PARKS AND RECREATION PROGRAMS

Administration
Project Management
➤ **Recreation Program
Management**
Facilities and Special Events
Youth Activities
Active Adults and Classes
Aquatics
Sports
Tennis
Neighborhood and Outreach
Services
Creeks Restoration and Water
Quality Improvement
Golf Course
Park Operations Management
Grounds and Facilities
Maintenance
Forestry
Beach Maintenance
Medians, Parkways and Contracts



RECENT PROGRAM ACHIEVEMENTS

A total of \$149,408 was raised in grants, sponsorship and donations by mid-year Fiscal Year 15.

Recreation Program Management (Program No. 6111)

Mission Statement

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

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

Project Objectives for Fiscal Year 2016

- Implement the FY 2016 strategic fundraising plan to increase grants, donations, and sponsorships to support Department programs.
- Implement FY 2016 strategic marketing plan to increase use and knowledge of Department's programs, facilities, and service.
- 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.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	3.75	3.75	3.75	3.80	3.80
Hourly Employee Hours	3,526	4,600	4,600	3,186	3,186
Revenues					
Donations	\$ -	\$ 27,449	\$ 27,449	\$ 25,000	\$ 25,000
General Fund Subsidy	675,935	728,108	711,321	805,829	809,779
Total Revenue	\$ 675,935	\$ 755,557	\$ 738,770	\$ 830,829	\$ 834,779
Expenditures					
Salaries and Benefits	\$ 524,916	\$ 539,906	\$ 522,583	\$ 561,666	\$ 592,606
Supplies and Services	152,774	204,016	204,552	229,163	202,173
Special Projects	-	10,000	10,000	40,000	40,000
Total Expenditures	\$ 677,690	\$ 753,922	\$ 737,135	\$ 830,829	\$ 834,779

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Manage division programs to achieve 75% of measurable and performance objectives.				
Percent of objectives achieved	81%	75%	75%	75%
Maintain Recreation division expenditure recovery at 54% through user fee revenues.				
Percent of actual expenditures recovered by user fee revenue	55%	54%	55%	54%
Negotiate and complete 20 annual co-sponsorship agreements to enhance recreation opportunities.				
Co-sponsorship agreements completed	17	20	15	20
Achieve a minimum of 25,000 volunteer hours to supplement city resources.				
Volunteer hours	22,818	25,000	25,000	25,000
Increase Parks and Recreation Facebook page followers by 50%.				
Facebook followers	N/A	N/A	2,000	3,000
Increase Parks and Recreation Twitter followers by 100%.				
Twitter followers	N/A	N/A	250	500

Recreation Program Management (Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2014	FY 2015	FY 2015	FY 2016
Employee Injuries	0	3	0	3
Vehicle accidents	2	2	1	2
Registration in all free and fee-based recreation programs	12,817	13,000	13,000	13,000
Internet registrations	3,615	3,000	3,500	3,400
Visits to Summer Fun website	13,105	15,000	13,000	14,000
Visits to the Parks and Recreation Department's section of the City's new Civica website.	N/A	N/A	N/A	200,000

[This page intentionally left blank.]

PARKS AND RECREATION PROGRAMS

- Administration
- Project Management
- Recreation Program Management
- **Facilities and Special Events**
- Youth Activities
- Active Adults and Classes
- Aquatics
- Sports
- Tennis
- Neighborhood and Outreach Services
- Creeks Restoration and Water Quality Improvement
- Golf Course
- Park Operations Management
- Grounds and Facilities Maintenance
- Forestry
- Beach Maintenance
- Medians, Parkways and Contracts



RECENT PROGRAM ACHIEVEMENTS

Successfully transitioned picnic site rental operation from Franklin Center to the Department Administrative offices to better accommodate the public.

Facilities and Special Events

(Program No. 6121)

Mission Statement

Provide good, responsive customer service and quality indoor and outdoor rental facilities for private events, public special events, and photo/film shoots.

Program Activities

- Promote public use of city parks, beaches, open space, and other venues through facility reservations services and event coordination.
- Protect the integrity of public space by informing the public of rules and guidelines for use and through monitoring of activities.
- 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.
- 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.
- 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.

Project Objectives for Fiscal Year 2016

- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4th of July).

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	3.00	3.00	3.00	3.00	3.00
Hourly Employee Hours	7,067	7,797	7,797	7,740	7,740
Revenues					
Fees and Service Charges	\$ 873,173	\$ 864,137	\$ 868,820	\$ 895,620	\$ 905,471
Total Revenue	\$ 873,173	\$ 864,137	\$ 868,820	\$ 895,620	\$ 905,471
Expenditures					
Salaries and Benefits	\$ 375,517	\$ 390,417	\$ 395,206	\$ 407,748	\$ 423,280
Supplies and Services	367,597	376,081	375,972	380,028	390,892
Non-Capital Equipment	10,709	9,905	9,905	11,405	5,755
Total Expenditures	\$ 753,824	\$ 776,403	\$ 781,083	\$ 799,181	\$ 819,927

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Achieve 80 outdoor wedding ceremony reservations in City parks or beaches.				
Wedding ceremony reservations	82	75	94	80
Achieve 600 picnic site rentals in City parks or beaches.				
Picnic site rentals	673	550	647	600
Achieve 50 Saturday and Sunday rentals at the Mackenzie Adult Building and Ortega Welcome House.				
Saturday and Sunday rentals	52	50	55	50
Work with community organizations to facilitate 110 public special events held in park facilities.				
Public special events held in park facilities	116	110	122	110
Achieve 95% "good" to "excellent" survey response ratings for overall customer satisfaction with beachfront rental facilities.				
Customers rating beachfront facilities "good" to "excellent"	100%	95%	95%	95%
Achieve 35 Friday and Sunday rentals at the Cabrillo Pavilion Arts Center.				
Friday and Sunday Rentals	32	35	33	35
Achieve \$123,000 in facility rental fee revenue at Chase Palm Park Center and Casa Las Palmas indoor facility rentals.				
Revenue for Chase Palm Park Center and Casa Las Palmas	\$183,403	\$121,530	\$121,000	\$123,000

Facilities and Special Events (Continued)

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Revenue for outdoor park sites	\$347,104	\$277,000	\$314,303	\$300,000
Photo and film permits processed for the City	60	50	58	50
Number of total paid facility reservations processed for beachfront facilities	434	430	422	430

[This page intentionally left blank.]

PARKS AND RECREATION PROGRAMS

Administration
Project Management
Recreation Program
Management
Facilities and Special Events
➤ **Youth Activities**
Active Adults and Classes
Aquatics
Sports
Tennis
Neighborhood and Outreach
Services
Creeks Restoration and Water
Quality Improvement
Golf Course
Park Operations Management
Grounds and Facilities
Maintenance
Forestry
Beach Maintenance
Medians, Parkways and Contracts



RECENT PROGRAM ACHIEVEMENTS

A total number of unduplicated youth in the RAP and summer drop-in program grew by 141 individuals. This represents an 11% increase above the 2015 Fiscal Year target.

Youth Activities

(Program No. 6141)

Mission Statement

Provide safe youth recreational activities in a positive and nurturing environment for children 4-17 years old to promote enriching and healthy lifestyles.

Program Activities

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

Project Objectives for Fiscal Year 2016

- Provide service learning projects for after-school participants including water conservation, fire prevention, recycling, and trash reduction.
- Work with local non-profits to provide innovative free educational programs that focus on healthy eating and increased physical activity at 12 program sites.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	2.80	2.80	2.80	3.80	3.80
Hourly Employee Hours	47,667	40,981	42,000	44,572	44,572
Revenues					
Fees and Service Charges	\$ 430,322	\$ 428,352	\$ 478,658	\$ 512,634	\$ 513,412
Other Revenue	25	-	-	37,000	37,000
Intergovernmental	177,845	181,804	181,804	215,130	215,130
Donations	85,441	21,735	21,735	22,171	22,171
General Fund Subsidy	557,156	660,690	608,637	600,544	640,653
Total Revenue	\$ 1,250,789	\$ 1,292,581	\$ 1,290,834	\$ 1,387,479	\$ 1,428,366
Expenditures					
Salaries and Benefits	\$ 894,132	\$ 955,461	\$ 931,413	\$ 995,028	\$ 1,023,769
Supplies and Services	305,840	299,464	333,164	308,876	321,022
Special Projects	20,351	80,000	68,600	83,575	83,575
Transfers Out	47,385	47,385	47,386	47,385	47,385
Total Expenditures	\$ 1,267,708	\$ 1,382,310	\$ 1,380,563	\$ 1,434,864	\$ 1,475,751

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Provide 370 unduplicated participants with Recreation Afterschool Programs at four elementary schools.				
RAP participants	450	370	450	425
Provide 1,200 participants with summer camps, spring camps and clinics.				
Summer and spring program registrations	1,267	1,200	1,200	1,200
Provide 885 unduplicated participants with summer drop-in recreation programs at three sites.				
Summer drop-in registrations	1,045	885	1,045	1,000
Provide 250 children four years old and up with new innovative revenue generating programs.				
Registrations for new programs	259	250	250	250
Achieve 95% "good" to "excellent" overall customer satisfaction rate with youth programs.				
Participants overall customer satisfaction "good" to "excellent"	N/A	N/A	N/A	95%

Youth Activities (Continued)

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Individuals served through the Inclusion Program	181	120	140	140
Percentage of elementary afterschool program staff retained the full academic year	85%	80%	80%	80%

[This page intentionally left blank.]

PARKS AND RECREATION PROGRAMS

Administration
Project Management
Recreation Program Management
Facilities and Special Events
Youth Activities
➤ **Active Adults and Classes**
Aquatics
Sports
Tennis
Neighborhood and Outreach Services
Creeks Restoration and Water Quality Improvement
Golf Course
Park Operations Management
Grounds and Facilities Maintenance
Forestry
Beach Maintenance
Medians, Parkways and Contracts



RECENT PROGRAM ACHIEVEMENTS

The Carrillo Street Gym met and exceeded the annual usage and revenue targets.

Active Adults and Classes

(Program No. 6161)

Mission Statement

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

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

Project Objectives for Fiscal Year 2016

- Investigate and implement CLASS upgrades to support the Department's activity registration and eRecreation. Recommend staff training and new upgrades to address and improve customer satisfaction.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	2.80	3.00	3.00	3.80	3.80
Hourly Employee Hours	3,965	3,764	3,764	4,669	4,669
Revenues					
Fees and Service Charges	\$ 501,603	\$ 538,525	\$ 476,707	\$ 522,092	\$ 533,368
General Fund Subsidy	192,645	191,805	233,914	266,237	284,876
Total Revenue	\$ 694,248	\$ 730,330	\$ 710,621	\$ 788,329	\$ 818,244
Expenditures					
Salaries and Benefits	\$ 297,284	\$ 332,680	\$ 333,677	\$ 411,235	\$ 433,061
Supplies and Services	394,993	397,650	376,944	377,094	385,183
Non-Capital Equipment	1,972	-	-	-	-
Total Expenditures	\$ 694,248	\$ 730,330	\$ 710,621	\$ 788,329	\$ 818,244

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Serve 6,500 participants through the Swing, Ballroom, and Contra dance programs.				
Participants in Ballroom, Swing, and Contra dance programs	6,586	7,000	6,750	6,500
Serve 2,000 participants in adult and youth contract classes at Carrillo Recreation Center.				
Contract class registrations	1,675	2,250	1,250	2,000
Maintain community use of Carrillo Recreation Center and Carrillo St. Gym at 8,500.				
Facility use hours	8,814	8,500	8,750	8,500
Achieve 30 event rentals at the Carrillo Recreation Center.				
Event Rentals	40	30	35	30

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Active Adults Fitness members	50	40	45	40
Facility reservations processed for the Carrillo Recreation Center	1,544	1,600	1,600	1,500
Facility reservations processed for the Carrillo St. Gym	885	850	900	850
Artisans in the Santa Barbara Arts and Crafts Show	199	190	190	190

PARKS AND RECREATION PROGRAMS

Administration
Project Management
Recreation Program Management
Facilities and Special Events
Youth Activities
Active Adults and Classes

➤ **Aquatics**
Sports
Tennis
Neighborhood and Outreach Services
Creeks Restoration and Water Quality Improvement
Golf Course
Park Operations Management
Grounds and Facilities Maintenance
Forestry
Beach Maintenance
Medians, Parkways and Contracts



RECENT PROGRAM ACHIEVEMENTS

Participation grew by 6% in the grant-funded free youth swim lessons. Awarded aquatic scholarships increased from 49 to 63, as a result of City Council funding to partially restore summer camp scholarships.

Aquatics (Program No. 6171)

Mission Statement

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.

Program Activities

- Provide safe and clean community swimming and wading pools for exercise and healthy enjoyment.
- 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.
- Provide swim lessons and water safety training to safeguard against drowning accidents, provide job certifications, and enhance community awareness for responsible swimming.
- Provide aquatic opportunities for youth including Junior Lifeguards, Aquacamp, Beach Volleyball Camp, and new avenues for aquatics-related personal growth.
- Manage 2 year-round, multi-use aquatic facilities, Los Baños del Mar Swimming Pool and Cabrillo Bathhouse, and 3 seasonal pool facilities.

Project Objectives for Fiscal Year 2016

- Complete the installation of an ADA accessible entry ramp system at Oak Park wading pool by June 1, 2016.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	2.80	2.80	2.80	3.60	3.60
Hourly Employee Hours	25,006	25,274	25,274	26,709	26,709
Revenues					
Fees and Service Charges	\$ 798,954	\$ 802,720	\$ 803,415	\$ 827,660	\$ 835,423
Inter-fund Reimbursement	87,443	97,270	97,270	101,337	106,922
General Fund Subsidy	352,751	407,076	398,525	459,411	492,603
Total Revenue	\$ 1,239,147	\$ 1,307,066	\$ 1,299,210	\$ 1,388,408	\$ 1,434,948
Expenditures					
Salaries and Benefits	\$ 639,623	\$ 673,852	\$ 667,388	\$ 704,340	\$ 734,930
Supplies and Services	584,485	590,457	585,483	654,068	670,018
Special Projects	22,343	37,757	41,339	25,000	25,000
Non-Capital Equipment	4,516	5,000	5,000	5,000	5,000
Total Expenditures	\$ 1,250,968	\$ 1,307,066	\$ 1,299,210	\$ 1,388,408	\$ 1,434,948

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.				
Mandated closures by the Santa Barbara County Health Department	0	0	0	0
Achieve 95% "good to "excellent" overall customer satisfaction rate with aquatics programs.				
Participants overall customer satisfaction "good" to "excellent"	96%	95%	95%	95%
Achieve 870 youth swim lesson registrations.				
Youth swim lesson registrations	833	870	870	870
Provide 45 scholarships to aquatic camp programs.				
Scholarships awarded for aquatic summer camps	49	45	45	45
Retain 55% of aquatic summer staff hourly employee annual retention to ensure consistent quality programming.				
Aquatic summer staff returning	72%	55%	55%	55%

Aquatics (Continued)

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Training hours provided for aquatics staff	279	225	225	225
Percentage of cost recovery for all aquatics programs	72%	70%	70%	70%
Participation at Los Baños swimming pool	105,074	98,000	98,000	98,000
Participation at Ortega Park swimming pool	4,579	4,750	4,750	4,750
Participation at Oak Park wading pool	8,819	8,000	8,000	8,000
Participation at West Beach wading pool	1,773	2,000	0	0

[This page intentionally left blank.]

PARKS AND RECREATION PROGRAMS

Administration
Project Management
Recreation Program Management
Facilities and Special Events
Youth Activities
Active Adults and Classes
Aquatics
➤ **Sports**
Tennis
Neighborhood and Outreach Services
Creeks Restoration and Water Quality Improvement
Golf Course
Park Operations Management
Grounds and Facilities Maintenance
Forestry
Beach Maintenance
Medians, Parkways and Contracts



RECENT PROGRAM ACHIEVEMENTS

The transfer of the Joint Use Field Scheduling and Monitoring program to the Santa Barbara Unified School District went well, with minimal impacts to community user groups requiring District sport fields for programming.

Sports

(Program No. 6181)

Mission Statement

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

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

Project Objectives for Fiscal Year 2016

- Develop a minimum of one new camp, clinic, and sports program and class for Fiscal Year 2016.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	2.80	2.80	2.80	2.80	2.80
Hourly Employee Hours	7,160	7,670	7,670	6,780	6,780
Revenues					
Fees and Service Charges	\$ 298,341	\$ 302,000	\$ 303,805	\$ 267,200	\$ 268,200
General Fund Subsidy	308,797	313,170	325,337	313,514	330,489
Total Revenue	\$ 607,138	\$ 615,170	\$ 629,142	\$ 580,714	\$ 598,689
Expenditures					
Salaries and Benefits	\$ 359,144	\$ 381,621	\$ 383,723	\$ 375,656	\$ 388,545
Supplies and Services	246,368	230,349	242,419	201,858	206,944
Special Projects	3,834	13,803	8,749	-	-
Non-Capital Equipment	1,626	3,200	3,000	3,200	3,200
Total Expenditures	\$ 610,972	\$ 628,973	\$ 637,891	\$ 580,714	\$ 598,689

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Achieve 1,800 registrations in youth sports programs.				
Youth participants	2,051	1,800	1,800	1,800
Achieve 2,100 registrations in adult sports programs.				
Adult participants	2,979	2,100	2,500	2,500
Achieve 95% "good" to "excellent" annual survey response ratings for overall customer satisfaction with youth sports programs.				
Participants rating overall customer satisfaction with youth sports programs as "good" to "excellent"	95%	95%	95%	95%
Achieve 90% "good" to "excellent" annual survey response ratings for overall customer satisfaction with adult sports programs.				
Participants rating overall customer satisfaction with adult sports programs as "good" to "excellent"	93%	90%	90%	90%
Facilitate community use of 5,000 programmable hours at 7 City sports fields.				
Field hours reserved	9,258	8,000	5,000	5,000

Sports (Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2014	FY 2015	FY 2015	FY 2016
Adult and youth tournament participants	902	750	968	950
Youth served in free afterschool sports program	1,367	1,000	1,000	1,000
Youth served with scholarships	20	20	20	20

[This page intentionally left blank.]

PARKS AND RECREATION PROGRAMS

Administration
Project Management
Recreation Program Management
Facilities and Special Events
Youth Activities
Active Adults and Classes
Aquatics
Sports
➤ **Tennis**
Neighborhood and Outreach Services
Creeks Restoration and Water Quality Improvement
Golf Course
Park Operations Management
Grounds and Facilities Maintenance
Forestry
Beach Maintenance
Medians, Parkways and Contracts



RECENT PROGRAM ACHIEVEMENTS

The final 4 tennis courts at the Municipal tennis facility were resurfaced, which completed a three-year court resurfacing project.

Tennis

(Program No. 6182)

Mission Statement

Offer reasonably priced, quality tennis classes and programs in well-maintained facilities and promote tennis as a lifetime sport.

Program Activities

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

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	0.80	0.80	0.80	0.80	0.80
Hourly Employee Hours	2,441	2,712	2,400	2,359	2,359
Revenues					
Fees and Service Charges	\$ 96,559	\$ 89,927	\$ 78,674	\$ 85,175	\$ 85,939
General Fund Subsidy	174,096	199,620	168,025	183,170	190,124
Total Revenue	\$ 270,655	\$ 289,547	\$ 246,699	\$ 268,345	\$ 276,063
Expenditures					
Salaries and Benefits	\$ 121,851	\$ 125,604	\$ 93,029	\$ 94,524	\$ 100,269
Supplies and Services	128,804	137,443	127,314	148,821	150,794
Special Projects	20,000	25,000	25,000	25,000	25,000
Non-Capital Equipment	-	1,500	1,356	-	-
Total Expenditures	\$ 270,655	\$ 289,547	\$ 246,699	\$ 268,345	\$ 276,063

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Provide 600 hours of group lessons on an annual basis.				
Hours of group lessons	573	600	520	550
Sell 2,000 Daily Tennis permits.				
Daily Tennis Permits Sold	1,823	2,000	1,400	1,600
Manage 1,400 hours of fee based facility court rentals.				
Court rentals hours	1,752	1,400	1,400	1,400
Provide 1,600 court hours to local agencies for youth programming.				
Court hours for youth programming	2,090	1,600	1,600	1,600
Distribute a tennis e-newsletter twice a year to the tennis community.				
Number of times e-newsletter is sent	2	2	2	2

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Expenditure cost recovery through user fee revenue	35%	31%	31%	31%
Annual public tennis tournaments	8	9	9	9

PARKS AND RECREATION PROGRAMS

Administration
Project Management
Recreation Program Management
Facilities and Special Events
Youth Activities
Active Adults and Classes
Aquatics
Sports
Tennis
➤ **Neighborhood and Outreach Services**
Creeks Restoration and Water Quality Improvement
Golf Course
Park Operations Management
Grounds and Facilities Maintenance
Forestry
Beach Maintenance
Medians, Parkways and Contracts



RECENT PROGRAM ACHIEVEMENTS

Received a \$75,000 Santa Barbara Foundation grant for Culinary Arts Collaborative program with Santa Barbara School District and Santa Barbara City College.

Neighborhood and Outreach Services

(Program No. 6195)

Mission Statement

Neighborhood and Outreach Services provides educational, cultural, and recreational programs and services through neighborhood outreach to strengthen families, improve the quality of life for children and youth, and create stronger sustainable communities.

Program Activities

- Provide outreach to youth, families, and neighborhoods through collaborations with community and non-profit organizations, youth service agencies, and school districts.
- Operate neighborhood centers located in densely populated, low-income, and culturally diverse neighborhoods: Westside, Downtown and Eastside, for various recreation and community programs.
- 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.
- Manage the Community Gardens Program and coordinate annual rental of garden plots at Yanonali, Rancheria, and Pilgrim Terrace community gardens.

Project Objectives for Fiscal Year 2016

- Coordinate the approval of a grant request from the Neighborhood Advisory Council for the Community Development Block Grant (CDBG) and Neighborhood Improvement Task Force by December 2015.
- Identify 5 action items where the Neighborhood Advisory Council and Santa Barbara Youth Council advised City staff and action was taken to address and resolve the item.
- Conduct marketing, outreach, and coordination for the application and selection process of the 179 garden plots assigned at community gardens by October 1, 2015.
- Provide 4 community service opportunities per year for teens and adults in youth or community service programs or activities.
- Continue to implement the Neighborhood Enhancement Program, which provides funding for neighborhood improvements, which benefit low income residents, based on annual recommendations from the Neighborhood Advisory Council.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	4.80	4.80	4.80	4.80	4.80
Hourly Employee Hours	16,653	16,500	21,152	22,692	22,692
Revenues					
Fees and Service Charges	\$ 66,993	\$ 75,375	\$ 78,153	\$ 74,299	\$ 75,708
Leases and Rents	308,623	340,099	323,797	357,319	367,373
Inter-fund Reimbursement	15,000	-	-	-	-
Other Revenue	3,691	-	240	-	-
Intergovernmental	-	26,304	26,304	24,000	24,000
Donations	7,000	33,267	1,000	15,000	15,000
General Fund Subsidy	707,799	817,373	755,622	836,073	853,639
Total Revenue	\$ 1,109,105	\$ 1,292,418	\$ 1,185,116	\$ 1,306,691	\$ 1,335,720
Expenditures					
Salaries and Benefits	\$ 685,994	\$ 758,139	\$ 720,583	\$ 831,953	\$ 848,603
Supplies and Services	444,690	443,658	428,320	472,238	484,617
Special Projects	-	89,408	35,000	-	-
Non-Capital Equipment	-	2,500	2,500	2,500	2,500
Total Expenditures	\$ 1,130,684	\$ 1,293,705	\$ 1,186,403	\$ 1,306,691	\$ 1,335,720

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Provide food distribution to 14,000 households (duplicated) annually through Farmer's Market, Brown Bag, and Food Pantry programs.				
Households served through food distribution	37,399	14,000	16,000	16,000
Provide 7 outreach, neighborhood projects or special events annually.				
Outreach projects or events held annually	7	7	6	7
Maintain an average daily attendance of 25 teens at the Franklin Teen Drop-In Center.				
Average daily attendance at Franklin Teen Center	27	25	25	25
Process 1,000 applications for facility reservations for community, private, and public events at 3 community centers.				
Facility reservations for community, private, and public events	2,296	1,000	1,000	1,000
Register 150 teens in NOS programs, services and activities.				
Teens registered in scheduled activities	171	125	150	125

Neighborhood and Outreach Services (Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2014	FY 2015	FY 2015	FY 2016
Free or low cost meals provided to senior citizens	5,320	5,500	5,500	5,500
Youth and adults mentored through the Job Apprentice Program	48	54	95	85
Individuals assisted through the Volunteer Income Tax Assistance Program	62	75	75	75
High School students participating in the Healthy Options Culinary Arts Program	28	40	40	40

[This page intentionally left blank.]

PARKS AND RECREATION PROGRAMS

Administration
Project Management
Recreation Program Management
Facilities and Special Events
Youth Activities
Active Adults and Classes
Aquatics
Sports
Tennis
Neighborhood and Outreach Services
➤ **Creeks Restoration and Water Quality Improvement**
Golf Course
Park Operations Management
Grounds and Facilities Maintenance
Forestry
Beach Maintenance
Medians, Parkways and Contracts



RECENT PROGRAM ACHIEVEMENTS

The Creeks Division secured over \$2.3 million in highly competitive grant funding for water quality improvement projects during the first half of fiscal year 2015.

Creeks Restoration and Water Quality Improvement (Program No. 6511)

Mission Statement

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

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

Project Objectives for Fiscal Year 2016

- ✔ Complete final design of a Storm Water Treatment Retrofit Project in a City right-of-way.
- Complete the City's Storm Water Management Program Annual Report to the State and Regional Water Quality Control Board.
- ✔ Maintain restoration sites to meet permit conditions, and conduct water quality and habitat analyses to determine success of restoration and water treatment projects.
- Complete grant reporting requirements for all grant funded capital projects.
- ✔ Secure Creeks Advisory Committee support for the Fiscal Year 2016 Water Quality Research and Monitoring Plan.
- Produce an annual report summarizing water quality samples collected and results for public distribution.
- ✔ To design and implement a creek restoration project on recently acquired property in Barger Canyon along upper Arroyo Burro.
- ✔ Complete preliminary design and environmental review for a creek restoration project on Las Positas Creek.
- ✔ Complete technical studies for the El Estero Drain Restoration.
- ✔ Complete construction of a Storm Water Treatment Retrofit Project in a City right-of-way.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	8.60	8.85	8.85	8.85	8.85
Hourly Employee Hours	494	1,500	2,000	2,000	2,000
Revenues					
Transient Occupancy Tax	\$ 3,362,193	\$ 3,509,480	\$ 3,722,500	\$ 3,941,400	\$ 4,204,400
Interest Income	110,945	103,100	116,400	116,200	113,800
Other Revenue	12,261	13,072	15,027	13,072	13,072
Total Revenue	\$ 3,485,400	\$ 3,625,652	\$ 3,853,927	\$ 4,070,672	\$ 4,331,272
Expenditures					
Salaries and Benefits	\$ 948,188	\$ 1,126,029	\$ 1,107,501	\$ 1,144,773	\$ 1,204,181
Supplies and Services	754,461	1,311,291	1,092,323	1,174,204	1,201,828
Special Projects	2,740	10,242	8,242	20,000	10,242
Non-Capital Equipment	3,082	10,000	10,000	10,000	10,000
Transfers Out	215,816	115,255	115,255	70,322	109,843
Capital Equipment	1,862	-	-	-	-
Total Expenditures	\$ 1,926,150	\$ 2,572,817	\$ 2,333,321	\$ 2,419,299	\$ 2,536,094
Capital Grants	\$ 4,828,565	\$ 2,513,950	\$ 291,940	\$ -	\$ -
Capital Program	5,137,836	9,078,033	2,850,357	1,325,000	1,375,000
Addition to (Use of) Reserves	\$ 1,249,979	\$ (5,511,248)	\$ (1,037,811)	\$ 326,373	\$ 420,178

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Maintain 95% response rate to enforcement calls within one working day.				
 Percentage of enforcement calls receiving response within one working day	N/A	95%	100%	95%
Perform 95% of creek clean-ups within 48 hours of work order.				
 Percentage of Creek cleanup responses within 48 hours of work order	100%	95%	98%	95%
Achieve participation of an additional 20 businesses in certified clean water business program.				
 Additional business participants in Clean Water Business Program	20	20	20	20
Provide watershed education programs to at least 3,000 school-age children in Santa Barbara.				
 School-age children provided with watershed education programs	3,057	3,000	3,000	3,000

Creeks Restoration and Water Quality Improvement (Continued)

Measurable Objectives for Fiscal Year 2016 (Cont'd)

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Inspect at least ten large City facilities for compliance with water pollution prevention best management practices.				
 City facilities inspected	12	10	10	10
Provide public education on storm water impacts and clean water solutions at six community events per year.				
 Public Education Provided at Community Events	8	6	6	6
Conduct 5 community creek stewardship and cleanup projects. (These projects can be considered Neighborhood Task Force projects because they are geared toward improving creek areas in neighborhoods).				
 Creek Stewardship and Clean-Up Projects	13	5	5	5
Conduct 95% of scheduled biweekly monitoring of integrator sites and quarterly sampling of watershed sites.				
 Percentage of scheduled biweekly monitoring and watershed sites sampled	96%	95%	100%	95%
Apply for a minimum of four new grants.				
Grants applied for	3	4	4	4
Remove at least 20,000 square feet of Arundo donax as part of the Invasive Plant Removal program.				
 Square feet removed	38,600	5,000	65,800	20,000
Increase the number of Creeks Division social media followers by 100.				
New social media followers	N/A	50	155	100
Inspect at least twenty parking lots (with 25 spaces or more) for compliance with water pollution prevention best management practices.				
 Parking lots inspected	22	20	20	20
Inspect/clean 20 miles of City creeks annually.				
 Miles of City creeks inspected/cleaned	N/A	N/A	N/A	20

[This page intentionally left blank.]

PARKS AND RECREATION PROGRAMS

Administration
Project Management
Recreation Program
Management
Facilities and Special Events
Youth Activities
Active Adults and Classes
Aquatics
Sports
Tennis
Neighborhood and Outreach
Services
Creeks Restoration and Water
Quality Improvement

➤ **Golf Course**
Park Operations Management
Grounds and Facilities
Maintenance
Forestry
Beach Maintenance
Medians, Parkways and Contracts



RECENT PROGRAM ACHIEVEMENTS

The Golf Club has seen impressive growth in youth programming and participation by women golfers. New point of sale software and booking website has made it easier for golfers to book their round of golf.

Golf Course (Program No. 6711)

Mission Statement

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

Program Activities

- Coordinate golf services, including daily play, youth programming, tournaments, lessons, equipment rental, driving range, and food service for residents and visitors in Santa Barbara.
- 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.
- Maintain Golf Course facilities, including the Pro Shop, parking lot, and walkways to a high standard befitting a leading municipal Golf Course.
- Plan and implement capital improvement projects to maintain and enhance the City's municipal Golf Course.

Project Objectives for Fiscal Year 2016

- Implement new Golf Course Point of Sale software system to enhance customer experiences and on-line services, improve fiscal management, and identify patterns of play to enable more effective targeted marketing.
- Implement and analyze the effectiveness of the expanded golf course marketing program to further enhance the customer experience and increase resident and non-resident play at Santa Barbara Golf Club.
- Under direction of City Council, create a Request For Proposal (RFP) for golf course maintenance, restaurant and pro shop operations and initiate contract negotiations to ensure seamless and effective agreements are in place by June 2016 without disruption to customers.
- Implement Capital plan on time and to budget to improve the infrastructure and playability of the Golf course while minimizing the impact to customer enjoyment during project construction.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	11.05	11.05	11.05	10.40	10.40
Hourly Employee Hours	1,877	2,880	7,496	7,680	7,680
Revenues					
Golf Fees	\$ 1,664,726	\$ 1,766,876	\$ 1,673,867	\$ 1,753,034	\$ 1,783,034
Rents (Concessions)	328,701	313,572	310,022	325,523	325,523
Interest Income	11,710	10,100	7,900	7,900	7,800
Other Revenue	37,948	500	1,054	500	500
Transfers In (General Fund Loan)	-	-	-	180,000	180,000
Donations	9,900	6,099	6,099	-	-
Total Revenue	\$ 2,052,985	\$ 2,097,147	\$ 1,998,942	\$ 2,266,957	\$ 2,296,857
Expenditures					
Salaries and Benefits	\$ 1,062,931	\$ 1,108,919	\$ 1,122,333	\$ 1,146,810	\$ 1,199,223
Supplies and Services	572,854	635,140	600,040	640,628	641,913
Special Projects	-	363	363	-	363
Non-Capital Equipment	-	3,000	3,000	-	-
Transfers Out	24,504	-	-	-	-
Debt Service	65,061	265,795	266,135	263,022	264,790
Total Operating Expenditures	\$ 1,725,350	\$ 2,013,217	\$ 1,991,871	\$ 2,050,460	\$ 2,106,289
Capital Program	\$ 453,650	\$ 223,943	\$ 223,943	\$ 265,048	\$ 255,548
Total Expenditures	\$ 2,178,999	\$ 2,237,160	\$ 2,215,814	\$ 2,315,508	\$ 2,361,837
Addition to (Use of) Reserves	\$ (126,015)	\$ (140,013)	\$ (216,872)	\$ (48,551)	\$ (64,980)

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Grow Greens Fees revenue to meet or exceed budgeted revenue.				
Greens Fees Revenue Budget is \$1,753,034	\$1,664,726	\$1,766,876	\$1,673,867	\$1,753,034
Grow Greens Fee Revenue per round to \$27.68.				
Greens Fee Revenue / Total Rounds Played	\$26.57	\$27.43	\$27.24	\$27.68
Grow concession revenue per round of \$5.14.				
Average concession revenue/round	\$5.26	\$4.87	\$5.04	\$5.14
Manage maintenance cost per round of golf at \$25.51 or less.				
Operating maintenance costs / total rounds played	\$24.12	\$25.08	\$25.60	\$25.51
Grow paid participation in Golf to 60,048 rounds.				
Paid rounds of golf	59,197	60,219	58,335	60,048
 HCF used to maintain all turf area (except Greens)	69,016	76,956	59,387	76,000

Golf Course (Continued)

Measurable Objectives for Fiscal Year 2016 (Cont'd)

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Manage the usage of potable water to best conserve water resources, while maintaining golf course greens in a desirable play condition.				
 HCF used to maintain Greens	8,725	8,670	8,666	8,670
Manage the usage of recycled water to best conserve water resources while maintaining the golf course turf areas in an acceptable play condition.				
 HCF used to maintain all turf area (except Greens)	69,016	76,956	59,387	76,000

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Golf Concessionaire revenue - Pro Shop	\$189,638	\$174,128	\$159,017	\$166,968
Golf Concessionaire Revenue - Food and Beverage	\$138,984	\$139,063	\$151,005	\$158,555
Monthly facility inspections of clubhouse and maintenance facilities	12	12	12	12
Complete monthly pesticide usage reports on-time as required by the County Agricultural Commissioner	12	12	12	12
 Quantity of "red" liquid pest control materials used in support of the City IPM Program (in gallons)	N/A	24	24	24
 Quantity of "red" solid pest control materials used in support of the City IPM Program (in pounds)	N/A	3.5	3.5	3.5

[This page intentionally left blank.]

PARKS AND RECREATION PROGRAMS

Administration
Project Management
Recreation Program Management
Facilities and Special Events
Youth Activities
Active Adults and Classes
Aquatics
Sports
Tennis
Neighborhood and Outreach Services
Creeks Restoration and Water Quality Improvement
Golf Course
➤ **Park Operations Management**
Grounds and Facilities Maintenance
Forestry
Beach Maintenance
Medians, Parkways and Contracts



RECENT PROGRAM ACHIEVEMENTS

The Parks Division implemented the mitigation measures from the Department Strategic Drought Response Plan for parks and facilities to meet the water conservation goal.

Park Operations Management (Program No. 6911)

Mission Statement

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

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

Project Objectives for Fiscal Year 2016

- Complete 10 park volunteer workdays and foster development of a volunteer program.
- Complete annual vegetation management work program in open space parks in high fire risk areas.
- Prepare and deliver the City's annual IPM report by June 2016.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	2.00	2.00	2.00	5.50	5.50
Hourly Employee Hours	0	0	0	0	0
Revenues					
Transfers In	\$ 303,064	\$ -	\$ -	\$ -	\$ -
Donations	81,037	5,000	5,000	37,048	37,048
General Fund Subsidy	638,657	425,305	370,716	638,576	672,612
Total Revenue	\$ 1,022,758	\$ 430,305	\$ 375,716	\$ 675,624	\$ 709,660
Expenditures					
Salaries and Benefits	\$ 265,434	\$ 273,446	\$ 275,424	\$ 573,607	\$ 605,060
Supplies and Services	678,698	92,854	94,387	100,917	103,500
Special Projects	54,243	208,772	178,220	-	-
Non-Capital Equipment	638	26,100	1,000	1,100	1,100
Total Expenditures	\$ 999,013	\$ 601,173	\$ 549,031	\$ 675,624	\$ 709,660

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Achieve 85% of Parks Division objectives.				
Percent of Division performance measures achieved	90%	85%	85%	85%
Maintain 360 acres of developed parkland at a cost of \$11,955 per acre.				
Cost to maintain an acre of parkland	\$10,778	\$11,781	\$11,781	\$11,955
Maintain 1,183 acres of open space at a cost of \$404 per acre.				
Cost to maintain an acre of open space	\$364	\$398	\$398	\$404

PARKS AND RECREATION PROGRAMS

Administration
Project Management
Recreation Program
Management
Facilities and Special Events
Youth Activities
Active Adults and Classes
Aquatics
Sports
Tennis
Neighborhood and Outreach
Services
Creeks Restoration and Water
Quality Improvement
Golf Course
Park Operations Management
➤ **Grounds and Facilities
Maintenance**
Forestry
Beach Maintenance
Medians, Parkways and Contracts



RECENT PROGRAM ACHIEVEMENTS

Installation of the new
playground at Parque
de los Niños.

Grounds and Facilities Maintenance

(Program No. 6912)

Mission Statement

Provide safe and high quality open space, parks, sports fields, building landscaping, and restrooms.

Program Activities

- Repair and reconstruct existing park features such as softball backstops, signs, benches, hardscape, and other park amenities.
- Maintain 23 restroom facilities to the highest standards.
- Manage 22 playgrounds including routine safety inspection and follow-up, replacements, modifications for universal access, and user safety.
- 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.
- Coordinate water use management, irrigation repair, replacement, and performance management.
- Maintain 1,183 acres of open space in 12 areas and oversee vegetative fuels management of open space parks.

Project Objectives for Fiscal Year 2016

- Complete monthly pesticide usage reports on time, as required by the County Agricultural Commissioner.
- Renovate planter beds at A.C. Postel Memorial Rose Garden, Alice Keck Park Memorial Garden, and Chase Palm Park Expansion.
- Aerate sports fields to encourage a healthy turf at Cabrillo, Chase Palm, Dwight Murphy, Pershing, and MacKenzie twice a year.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	33.20	31.95	31.95	28.75	28.75
Hourly Employee Hours	17,852	18,196	15,972	19,121	19,121
Revenues					
Leases and Rents	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Inter-fund Reimbursement	354,325	229,325	229,325	236,912	241,590
Other Revenue	1,541	-	1,112	-	-
Intergovernmental	-	20,000	20,000	20,000	20,000
Donations	83,094	123,920	123,921	92,500	92,500
General Fund Subsidy	4,026,723	4,594,195	4,508,329	4,474,375	4,639,164
Total Revenue	\$ 4,471,683	\$ 4,973,440	\$ 4,888,687	\$ 4,829,787	\$ 4,999,254
Expenditures					
Salaries and Benefits	\$ 2,805,189	\$ 3,058,457	\$ 2,979,300	\$ 2,917,817	\$ 3,059,476
Supplies and Services	1,525,011	1,780,485	1,732,826	1,791,661	1,819,469
Special Projects	87,318	108,704	116,704	82,129	82,129
Non-Capital Equipment	45,813	27,588	61,651	38,180	38,180
Transfers Out	33,303	10,000	10,000	10,000	10,000
Capital Equipment	-	58,057	58,057	-	-
Total Expenditures	\$ 4,496,634	\$ 5,043,291	\$ 4,958,538	\$ 4,839,787	\$ 5,009,254

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
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	100%	100%	100%	100%
Complete 100% of monthly parks safety inspections.				
Number of park safety inspections completed	504	504	504	504
Complete 125 non-safety work orders annually.				
Number of non-safety work orders completed	132	125	150	125
Ensure that 75% of parks grounds inspections meet established park maintenance standards.				
Percent of park grounds inspections in compliance	82.3%	75.0%	80.0%	75.0%
Clean and inspect Skater's Point skateboard park daily.				
Number of skateboard park inspections/cleanings	365	365	365	365

Grounds and Facilities Maintenance (Continued)

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Total number of restroom cleanings	11,914	10,000	11,000	10,000
Hours spent on Neighborhood Improvement Program	593	250	300	250
 Quantity of "green" pest control materials used in support of the City IPM program in gallons	0.25	50.00	15.00	50.00
 Quantity of "yellow" pest control materials used in support of the City IPM program in gallons	3.75	20.00	10.00	20.00
 Quantity of "red" pest control materials used in support of the City IPM program in gallons	0	0	0	0
 Cubic yards of mulch used to combat weed growth	679	800	800	800

[This page intentionally left blank.]

PARKS AND RECREATION PROGRAMS

Administration
Project Management
Recreation Program Management
Facilities and Special Events
Youth Activities
Active Adults and Classes
Aquatics
Sports
Tennis
Neighborhood and Outreach Services
Creeks Restoration and Water Quality Improvement
Golf Course
Park Operations Management
Grounds and Facilities Maintenance
➤ **Forestry**
Beach Maintenance
Medians, Parkways and Contracts



RECENT PROGRAM ACHIEVEMENTS

Developed the Historic and Specimen Tree Drought Action Plan and installed 56 watering devices, (Irricades) along the Historic Doremus Stone Pines to assist in irrigating these valuable trees.

Forestry

(Program No. 6913)

Mission Statement

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

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

Project Objectives for Fiscal Year 2016

- 🌿 Hold annual training for contractor/management companies related to City Tree Preservation Policies.
- 🌿 Complete Arbor Day celebrations at 3 schools.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	9.00	9.00	9.00	9.00	9.00
Hourly Employee Hours	2,639	1,600	1,600	1,730	1,730
Revenues					
Inter-fund Reimbursement	\$ 951,942	\$ 901,942	\$ 901,942	\$ 899,859	\$ 921,805
Other Revenue	16,767	17,210	9,502	2,500	2,500
Intergovernmental	60,995	-	-	-	-
General Fund Subsidy	238,653	339,249	266,291	350,502	405,216
Total Revenue	\$ 1,268,357	\$ 1,258,401	\$ 1,177,735	\$ 1,252,861	\$ 1,329,521
Expenditures					
Salaries and Benefits	\$ 771,556	\$ 837,199	\$ 809,347	\$ 873,512	\$ 921,134
Supplies and Services	436,230	405,142	366,918	377,849	406,887
Special Projects	6,801	42,408	27,848	-	-
Non-Capital Equipment	-	1,500	1,470	1,500	1,500
Transfers Out	48,962	-	-	-	-
Total Expenditures	\$ 1,263,549	\$ 1,286,249	\$ 1,205,583	\$ 1,252,861	\$ 1,329,521

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Trim 5,100 street trees.				
 Street trees pruned (Average street trimmed by staff is 4,000 and 1,100 by contract)	4,921	5,100	5,200	5,100
Trim 900 park and facility trees.				
 Park and facility trees pruned (Average park and facility tree trimmed by staff is 450 and 450 by contract)	1,210	800	1,100	900
Complete 90% of service inspections requested within 10 working days.				
Service inspection requests completed within 10 working days	96%	90%	97%	90%
Inspect and act on 100% of tree ordinance violations within 30 days.				
Percent of ordinance violations acted on within 30 days	100%	100%	100%	100%
Maintain average tree pruning by staff at a cost of \$256 per tree.				
Cost per tree pruned by staff	\$193	\$216	\$215	\$256

Forestry (Continued)

Measurable Objectives for Fiscal Year 2016 (Cont'd)

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Maintain average tree pruning by contract at a cost of \$77 per tree.				
Cost per tree pruned by contract	\$147	\$91	\$90	\$77

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Service inspections	1,336	900	950	900
Ordinance violations reported	21	25	20	25
 Cubic yards of mulch produced for City weed deterrent program	920	400	475	400
Neighborhood Improvement Program events	9	2	6	4

[This page intentionally left blank.]

PARKS AND RECREATION PROGRAMS

Administration
Project Management
Recreation Program
Management
Facilities and Special Events
Youth Activities
Active Adults and Classes
Aquatics
Sports
Tennis
Neighborhood and Outreach
Services
Creeks Restoration and Water
Quality Improvement
Golf Course
Park Operations Management
Grounds and Facilities
Maintenance
Forestry
➤ **Beach Maintenance**
Medians, Parkways and Contracts



RECENT PROGRAM ACHIEVEMENTS

Removed
approximately 175,000
pounds of debris from
City beaches.

Beach Maintenance

(Program No. 6914)

Mission Statement

Clean, grade, and groom beaches to maintain clean and safe beaches for the enjoyment of residents and visitors.

Program Activities

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

Project Objectives for Fiscal Year 2016

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

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	1.00	1.00	1.00	1.00	1.00
Hourly Employee Hours	839	1,002	1,002	1,000	1,000
Revenues					
General Fund Subsidy	\$ 142,197	\$ 160,875	\$ 160,622	\$ 139,923	\$ 152,675
Total Revenue	\$ 142,197	\$ 160,875	\$ 160,622	\$ 139,923	\$ 152,675
Expenditures					
Salaries and Benefits	\$ 95,724	\$ 97,532	\$ 97,120	\$ 100,464	\$ 104,472
Supplies and Services	46,473	63,343	63,502	39,459	48,203
Total Expenditures	\$ 142,197	\$ 160,875	\$ 160,622	\$ 139,923	\$ 152,675

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Groom sand on Leadbetter, West, and East beaches 10 times between May and October.				
 Beach grooming cycles	11	10	10	10
Rake beach sand on Leadbetter, West, and East beaches 6 times between November and April.				
 Beach rake cycles	6	6	6	6
Hand clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.				
 Number of Mission Lagoon perimeter hand-cleanings	110	110	110	110
Hand clean Sycamore Creek Outfall an average of 2 times per week to prevent pollution from entering the ocean.				
 Number of Sycamore Creek Outfall hand-cleanings	110	110	110	110

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
 Beached animals removed	13	25	25	20
 Tons of beach debris removed	57	100	100	150

PARKS AND RECREATION PROGRAMS

- Administration
- Project Management
- Recreation Program Management
- Facilities and Special Events
- Youth Activities
- Active Adults and Classes
- Aquatics
- Sports
- Tennis
- Neighborhood and Outreach Services
- Creeks Restoration and Water Quality Improvement
- Golf Course
- Park Operations Management
- Grounds and Facilities Maintenance
- Forestry
- Beach Maintenance
- Medians, Parkways and Contracts



RECENT PROGRAM ACHIEVEMENTS

Awarded vendor contract to maintain 13 City gateway medians.

Medians, Parkways and Contracts

(Program No. 6916)

Mission Statement

Maintain City street medians and parkways at required maintenance service levels for safety and aesthetics, and manage Parks Division landscape maintenance contracts.

Program Activities

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

Project Objectives for Fiscal Year 2016

- Develop annual State Street maintenance program, and contract with Downtown Organization by June 15, 2016.
- 🌿 Complete Sheffield Open Space Vegetative Fuels Management by June 15, 2016.
- Develop landscape design specifications for gateway medians and parkways.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	0.00	2.25	2.25	2.75	2.75
Hourly Employee Hours	0	2,224	2,224	2,189	2,189
Revenues					
Inter-fund Reimbursement	\$ -	\$ 534,125	\$ 534,125	\$ 505,273	\$ 517,098
General Fund Subsidy	-	613,926	500,222	661,630	683,543
Total Revenue	\$ -	\$ 1,148,051	\$ 1,034,347	\$ 1,166,903	\$ 1,200,641
Expenditures					
Salaries and Benefits	\$ -	\$ 213,410	\$ 182,132	\$ 274,513	\$ 289,225
Supplies and Services	-	934,641	827,215	867,390	886,416
Special Projects	-	-	25,000	25,000	25,000
Total Expenditures	\$ -	\$ 1,148,051	\$ 1,034,347	\$ 1,166,903	\$ 1,200,641

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Ensure that 75% of medians and parkways meet established park maintenance standards.				
Percent pass	N/A	75%	75%	75%
Provide median walkthrough inspections with landscape contractor on a monthly basis to ensure conformance to standards and contract specifications.				
Number of inspections	N/A	12	12	12
Apply 50 yards of mulch to gateway medians to control weeds.				
Number of yards applied	N/A	50	50	50
Conduct walkthrough inspections of State Street once a month, including quarterly inspections with the Downtown Organization for 12 blocks of State Street to ensure conformance to standards and contract specifications.				
Number of inspections	N/A	12	12	12

[This page intentionally left blank.]