



CITY OF SANTA BARBARA
PARKS AND RECREATION COMMISSION REPORT

AGENDA DATE: October 24, 2012
TO: Parks and Recreation Commission
FROM: Administration Division, Parks and Recreation Department
SUBJECT: Fiscal Year 2012 Annual P3 Performance Measurement Report

RECOMMENDATION: That the Commission receive the Parks and Recreation Department Fiscal Year 2012 Performance Measurement Program (P3) year-end reports.

DISCUSSION:

Fiscal Year 2012 was the 10th year of reporting performance and project measures. Attached are the Department's Fiscal Year 2012 year-end reports for all budget programs. In Fiscal Year 2012, the Department achieved 87% of the objectives (Fiscal Year 2011 performance was 81%). Attached are each Divisions' Performance Measures and results for Fiscal Year 2012.

ATTACHMENTS: 1. Department Percentages - Fiscal Year 2012
2. Fiscal Year 2012 P3 Reports

SUBMITTED BY: Karla Megill, Executive Assistant

APPROVED BY: Nancy Rapp, Parks and Recreation Director

Agenda Item: _____