



CITY OF SANTA BARBARA
PARKS AND RECREATION COMMISSION REPORT

AGENDA DATE: February 23, 2022

TO: Parks and Recreation Commission

FROM: Administration Division, Parks and Recreation Department

SUBJECT: Annual Performance Metrics and Reporting in the Parks and Recreation Department

RECOMMENDATION:

That the Commission receive a report on performance metrics and reporting in the Parks and Recreation Department.

DISCUSSION:

Background on Performance Measurement in Santa Barbara

In 2002, the City of Santa Barbara developed a comprehensive performance measurement program, called the Paradise Performance Program, since shortened to 'P3.' Every year, concurrent with the annual budget process, all City departments compile metrics intended to capture their workload efforts and performance achievements.

Over the past several decades, many municipalities have developed similar programs to publicly report performance metrics. For more than 30 years, the Government Accounting Standards Board (GASB) has researched and advocated that governmental agencies adopt programs like P3 to supplement the information contained in annual financial statements. Financial statements and budget documents provide valuable information related to the cost of city programs, but do not provide a full picture of what the public receives for the money spent. Performance metrics are intended to provide information on how money is spent and what is achieved.

The Parks and Recreation Department (Department) tracks a variety of metrics in its P3s, including qualitative metrics focused on project milestones and non-recurring achievements, effectiveness and efficiency measures, customer satisfaction metrics, and workload metrics. Together with budgetary information, these metrics help to tell the story of what Parks and Recreation does and what it is aiming to achieve in a given year.

Pandemic Impacts on Parks and Recreation's P3s

Unsurprisingly, the Department's P3s have been profoundly impacted by the COVID-19 pandemic. The pandemic's impact on the Department can be seen in three years of P3 reporting (FYs 2020, 2021, and 2022.) The biggest impacts were evident in many Recreation Division metrics, which focus heavily on facility rentals, sports, summer camps, and other in-person activities.

Beginning in March 2020 and continuing through April 2021, all indoor facilities were closed and most recreation programming and services ceased, which negatively impacted revenues generated from park and building facility rentals, recreation and sport programs, and special events. Additional impacts included continued position vacancies and fewer staff resources in the Administration, Recreation, and Parks Divisions.

While many departmental functions slowed or stopped, several areas excelled during much of the pandemic: sporting facilities (golf, swimming, and tennis), summer camps, and food distribution events. This was primarily because these activities were permitted to operate, albeit with restrictions, through the majority of the pandemic.

Santa Barbara County Health Order guidelines shifted frequently throughout the pandemic, but the Recreation Division was able to quickly pivot by expanding operations at Los Baños Del Mar Pool and the Municipal Tennis and Pickleball Center for modified programming, and restructuring summer camps and the Junior Lifeguard Program to adhere to social distancing and health order guidelines. The Department was able to provide these services despite dramatically challenging and historically low staffing levels due to the extension of pandemic unemployment benefits to former and new hourly employees. Ever since operations resumed, programs permitted to operate have been at or near capacity, demonstrating the high level of community demand for recreation services during the pandemic.

Snapshot of P3s

This report presents a snapshot of performance information for the Department from FY 2021 and at mid-year FY 2022. The pandemic's impacts are still being felt, though the Department is beginning to see a return towards normal for programs and services. Looking towards FY 2023, the Department anticipates the return of additional programs and a steady increase in events and facility rentals.

This report includes a selection of metrics, grouped by the Department's four divisions, (Administration, Parks, Recreation, and Creeks,) to present a picture of Department operations.

Recreation Division

- Within the Marketing program, several major objectives have been achieved or are in process, with adjustments made due to the pandemic. Milestones included a series of videos to showcase rental venues, streamlining Department forms with Seamless Docs, updating special events webpages, updating the PARC Foundation website, and coordinating with other departments to update the City's website as well as ongoing extensive COVID-19 related signage and communications.
- In FY 2021, summer camps operated at 86% of capacity, well above the 75% target and 14% above FY 2020. Many independent summer camp operators reduced or eliminated summer camp offerings in FY 2021, which drove participants to Parks and Recreation. In FY 2022 and looking forward towards FY 2023, The Department anticipates a return to typical enrollment levels of 75% of capacity.
- In FYs 2020 and 2021, 96% of recreation program participants reported finding their program "good" or "excellent." This is above the target of 95%.
- The Department's social media audience increased by 382 followers in FY 2021, coming in 5% over the target despite a lull in Department programming and the informational crisis fatigue that accompanied the pandemic. The Department anticipates similar audience growth in FY 2022. These increases are due to a focus on more engaging social media content, such as capital improvement project updates, summer camps, and friendlier COVID-19-related content encouraging recipients to use outdoor parks, beaches, and recreation activities as self-care for their mental wellbeing and physical health during the pandemic.
- Achieving 95 outdoor wedding ceremony reservations in City parks and beaches was behind target by 57%, at 38 ceremonies in FY 2021. This is a 31% decrease from FY 2020 due to the closure of facilities through April. The Department anticipates achieving 49 outdoor wedding ceremonies in FY 2022. Looking ahead to FY 2023, the Department anticipates achieving 75 outdoor ceremonies.
- Facilitating 6,000 hours of programmable hours at seven sports fields was behind target at 68% in FY 2021. A total of 4,050 hours of programming occurred despite pandemic impacts through March 2021. The Department anticipates reaching the target of 6,000 hours in FY 2022.
- Annual tennis and pickleball permits exceeded the 450 target, with a total of 1,062 annual permits purchased in FY 2021. This represents a 115% increase above target, which is attributed to increasing popularity in pickleball and outdoor racquet sports being considered low risk for COVID-19 transmission. Pickleball and tennis both continue to be very popular sports in FY 2022 and as we look forward to FY 2023. The Department anticipates providing 1,100 permits in FY 2022, though interest may drop to pre-pandemic levels in FY 2023.
- Youth receiving Community Services' educational, recreational, and cultural programming and activities was behind target at 238, which represents 162 fewer youth and a 41% decrease from target in FY 2021. As restrictions allowed, youth

programming increased in FY 2022, and the Department anticipates that we will serve 800 youth in FY 2022 and a similar number in FY 2023.

- Community Services served 1,989 unduplicated individuals through food distribution programs in FY 2021, well ahead of the target of 1,100 with 889 more individuals requiring this service during the pandemic, a 19% increase over FY 2020. In FY 2022, participation is anticipated to increase to 4,000 unduplicated individuals, while in FY 2023, it may decrease to 3,500 individuals.

Creeks Division

- In FY 2021, several projects were delayed due to pandemic restrictions and contractor and permitting delays, including construction of a storm water treatment project in Bohnett Park, preliminary design for water quality improvements and creek restoration project on Arroyo Burro at Palermo Drive, and completing permitting and final design for a water quality improvement and wetland restoration at the Andree Clark Bird Refuge. However, these projects are projected to advance further in FY 2022.
- Projects to replace impervious decomposed granite with mulch in the parkway on the 700 block of Olive St. and remove impervious sidewalk from the parkway along the 200 block of E. Ortega St were completed during FY 2021.
- Construction was initiated for the Arroyo Burro Open Space Restoration Project – Phase II and will be complete in FY 2022, and the Arroyo Honda Restoration project was completed.
- The annual report summarizing results for water quality samples collected was produced and distributed to the public in June 2021.
- In FY 2021, Creeks staff responded to 116 enforcement calls for illicit discharge and responded to 100% of the calls within one working day; a 5% increase from target. In FY 2022 and looking forward to FY 2023, Creeks anticipates meeting its target of 95%.
- No businesses were inspected for the Clean Water Business Program. The program was suspended for FY 2021 due to restrictions and impacts to businesses and inspections were postponed. This program returned to normal operations in FY 2022, and Creeks anticipates inspecting 20 businesses each year in FYs 2022 and 2023.
- Creeks transitioned to virtual events early on in the pandemic and exceeded its target for community creek stewardship and cleanup projects in FY 2021. Seven events were conducted, including online Watershed Wednesday presentations, Creek Week events, and a virtual Earth Day informational booth. In FYs 2022 and 2023, Creeks will transition to more in-person events and anticipates providing six per year.
- 70 miles of City creeks were inspected and cleaned during FY 2021, exceeding the target of 50 miles by 40%, 38 additional miles than FY 2020. Creeks anticipates meeting the target of 50 miles per year in FYs 2022 and 2023.

Golf Division

- Golf was a sport positively impacted by the pandemic. In FY 2021, paid rounds were at 76,393, 21,757 higher than target, a 40% increase from FY 2020. Paid rounds are projected to decrease in FYs 2022 and 2023 to 60,000 each year as players are able to engage in alternative activities, including travel.
- While several key capital projects were delayed due to the pandemic, course beautification and the chemical shed replacement projects were completed. Additionally, new equipment was purchased to create efficiencies for meeting and exceeding existing maintenance levels for the golf course.
- In FY 2021, revenue per round ended the year well above the \$35.06 target at \$38.15. This is a 9% improvement from FY 2020 when revenue per round was \$35.08. It is projected that revenue per round will continue to grow and anticipate achieving \$42.00 in FY 2022.

Administration Division

- The Department received a total of \$1,137,581 in grants and donations in FY 2021: the Administration Division received \$768,643; the Creeks Division received \$101,064; the Recreation Division received \$130,551; and the Parks Division received \$137,324 (including \$92,778 from Parma Park Trust).
- Project achievements in FY 2021 include: completion of phase I for development and installation of the Department facility sign program; phase I construction for the Louise Lowry Davis Center Renovation Project and MacKenzie Park restroom renovation; preliminary design of the Dwight Murphy Field Renovation Project; and implementation of the annual work plan for Parma Park.
- The following projects were delayed due to the COVID-19 pandemic, loss of staff resources, and funding reductions: design and permitting for West Beach Splash Playground and concept design for the Franceschi Park Master Plan and Pavilion. Permitting for Thousand Steps and final design of the Ortega Park Master Plan were also delayed, though they will be completed in FY 2022.
- It should be noted that not all projects and programs underway in the Administration Division are reflected in the P3s.

Parks Division

- In FY 2021, maintenance costs for 348 acres of developed parkland and 1,227 acres of open space were 23% ahead of target, resulting in a 14% improvement from FY 2020. Lower maintenance costs are attributed to lower staffing levels and unseasonably low rain, resulting in less time spent managing weed germination and growth following the rainy season. In FYs 2022 and 2023, it is anticipated that costs will be in line with targets as the Department has filled vacant positions in park maintenance and forestry job classifications in FY 2022.
- The Parks Division aims to respond to 90% of public service requests within 5 working days, and aims to resolve 100% of non-safety work orders within five days and safety issues resolved within eight hours of notification. The Division met or

exceeded these targets in FY 2021 and anticipates that it will continue to meet targets for service requests in FYs 2022 and 2023.

- 8,275 square feet of planter beds were renovated in FY 2021, far exceeding the target of 1,000 square feet. Staff successfully renovated Harbor West frontage road and Alice Keck Park Memorial Gardens. Staff anticipate exceeding this target again in FY 2022.
- In FY 2021, 614 restroom cleanings were conducted, which is 136 below target and 14 fewer cleanings than FY 2020. On average, restrooms are cleaned twice daily; in some instances, four or more times depending on location and misuse. During the COVID-19 response, cleanings increased in duration and detail; however, an average of 8 restrooms were closed for various periods during the pandemic and substituted with portable restrooms that are cleaned by MarBorg twice a day, which decreased averages.
- In FY 2021, the Parks Division met its target to plant 225 trees and anticipates meeting this target again in FYs 2022 and 2023.
- In FY 2021, the Parks Division met its service targets for street trees, with 4,412 street trees serviced, 12 above target, due to the need for continued maintenance of newly planted trees and a focus on palm tree maintenance throughout the city. 741 park and facility trees were serviced, below the target of 1,070 due to the increased focus on pruning larger and older trees that require extensive pruning. The Division anticipates meeting its targets again in FYs 2022 and 2023.
- In FY 2021, Forestry staff responded to 1,423 service inspection calls and responded to 94% of the calls within 10 working days; a 1% increase from target. The Division anticipates meeting its targets again in FYs 2022 and 2023.
- Beach grooming was slightly above target: Leadbetter, West, and East Beaches were groomed 11 times throughout the year in FY 2021. The Division anticipates meeting its target of 10 grooming per year in FYs 2022 and 2023.
- In FY 2021, 549,281 square feet of medians and parkways were maintained at a cost of \$0.52 per square foot, below the \$0.64 target by 19%. Lower maintenance costs are attributed to unseasonably low rain, resulting in less time spent managing weed germination and growth following the rainy season. The Division anticipates meeting the target for this program area in FYs 2022 and 2023.

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