CITY OF SANTA BARBARA WATERFRONT DEPARTMENT

MEMORANDUM

Date: April 16, 2015

To: Harbor Commission

From: Scott Riedman, Waterfront Director

Subject: **Waterfront Performance Measurement Program**

RECOMMENDATION:

That Harbor Commission receive a staff presentation on the Waterfront Department's Performance Measurement Program.

BACKGROUND:

The City of Santa Barbara's performance measurement system (Paradise Performance Program or P3) sets annual objectives for every program in the City, creates a tracking and feedback mechanism for evaluating objectives and is an important part of the annual budget and management review processes. The P3 program was created in 2002 to promote long-term planning and improve program efficiency and effectiveness. The P3 program also facilitates the planning and prioritization of work, evaluation of the results, identification of improvement opportunities and alignment with City Council goal's for the City organization. The P3 program is also a featured component of the City's annual budget document and can be found on the City's website at the following address: http://www.santabarbaraca.gov/gov/depts/finance/budget

Each year, the City Administrator's office compiles the entirety of the City's performance measurement reports, analyzes and summarizes, as well as compares them to ten similar California communities on a number of key performance indicators. This report is presented to the City Council in November of every year.

In Fiscal Year 2014, City Departments planned to accomplish 878 objectives and achieved 734 objectives or 84% of those targets. In addition to performance measurement, the P3 program provides managers and supervisors with the tools to assess the health and productivity of their unit through a variety of monthly reports on key management indicators. These key management indicator reports provide managers and supervisors with statistics on use of sick leave, lost hours due to injury, vehicle collisions and timeliness of completing employee evaluations. Use of sick leave and lost hours due to injury are standard productivity measures. Performing annual evaluations in a timely manner holds managers accountable to an annual assessment of employee performance, identifying areas for improvement, and providing feedback to employees related to their performance.

A summary report regarding these key management indicators as applied to the Waterfront Department can be found as Attachment 1.

DISCUSSION:

The Waterfront Department (Department) has measurable program and project objectives for eight programs: Administration; Property Management; Financial Management; Parking Services; Harbor Patrol; Marina Management; Facilities (Wharf and Harbor); and, Capital Programs.

In Fiscal Year 2014, the Department completed 87% (34 of 39) of the total program measurable objectives and project objectives. In addition, the Department tracked a total of 66 other workload measures. The Department consistently monitors all performance objectives and measures and submits quarterly reports to the City Administrator's office.

The Department consistently exceeds its target of achieving an 85% or better rate of achievement with P3 objectives. The table below shows the eight different programs and the overall percentage achieved for Fiscal Years 2012, 2013, and 2014.

Program Number	Program Name	Program Owner	FY 2012 Percent Achieved	FY 2013 Percent Achieved	FY 2014 Percent Achieved	Obj Achieved	Total Obj
8111	Administrative Support	Brian Slagle	100%	100%	100%	2	2
8112	Property Management	Patrick Henry	100%	100%	100%	4	4
8113	Financial Management	Damian Gadal	100%	100%	100%	4	4
8121	Waterfront Parking Services	Cesar Barrios	100%	100%	100%	6	6
8131	Harbor Patrol	Steve McCullough	80%	80%	80%	4	5
8141	Marina Management	Mick Kronman	100%	100%	83%	5	6
8151, 8152	Facilities Maintenance	Judd Conley	100%	100%	50%	3	6
8161	Facilities Design and Capital Program	Karl Treiberg	71%	100%	100%	6	6
		Waterfront Total	**93%**	**97%**	**87%**	**34**	39

Attachment 2 provides a detailed year-end summary of every measureable objective, project objective and performance measure that the Department undertakes. The depth and breadth of the Department's P3 program including P3 highlights will be presented at the Harbor Commission meeting.

Attachments: 1. P3 Performance Review – Management Indicators
2. P3 Year-End Report Summary – Waterfront Department

Prepared by: Brian Bosse, Business Services Manager

April 16, 2015
Report #7

DATE: August 20, 2014

TO: Jim Armstrong

FROM: Kate Whan

SUBJECT: Waterfront Department - P3 Performance Review

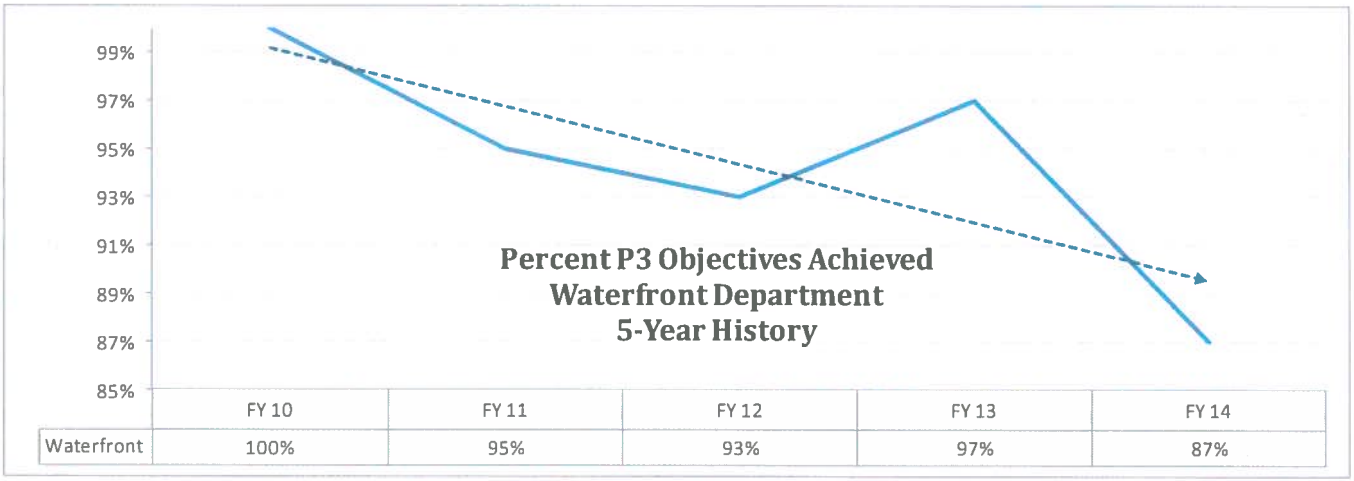
P3 Objectives

Overview

The Waterfront Department has consistently exceeded their target of achieving 85% or better for several years. The turn downward this year reflects difficulties with employees out on injury.

Fiscal Year 2014 - Percent P3 Objectives Achieved

Program Number	Program Name	Program Owner	FY 2012 Percent Achieved	FY 2013 Percent Achieved	FY 2014 Percent Achieved	Obj Achieved	Total Obj
8111	Administrative Support	Brian Slagle	100%	100%	100%	2	2
8112	Property Management	Patrick Henry	100%	100%	100%	4	4
8113	Financial Management	Damian Gadal	100%	100%	100%	4	4
8121	Waterfront Parking Services	Cesar Barrios	100%	100%	100%	6	6
8131	Harbor Patrol	Steve McCullough	80%	80%	80%	4	5
8141	Marina Management	Mick Kronman	100%	100%	83%	5	6
8151, 8152	Facilities Maintenance	Judd Conley	100%	100%	50%	3	6
8161	Facilities Design and Capital Program	Karl Treiberg	71%	100%	100%	6	6
		Waterfront Total	**93%**	**97%**	**87%**	**34**	39



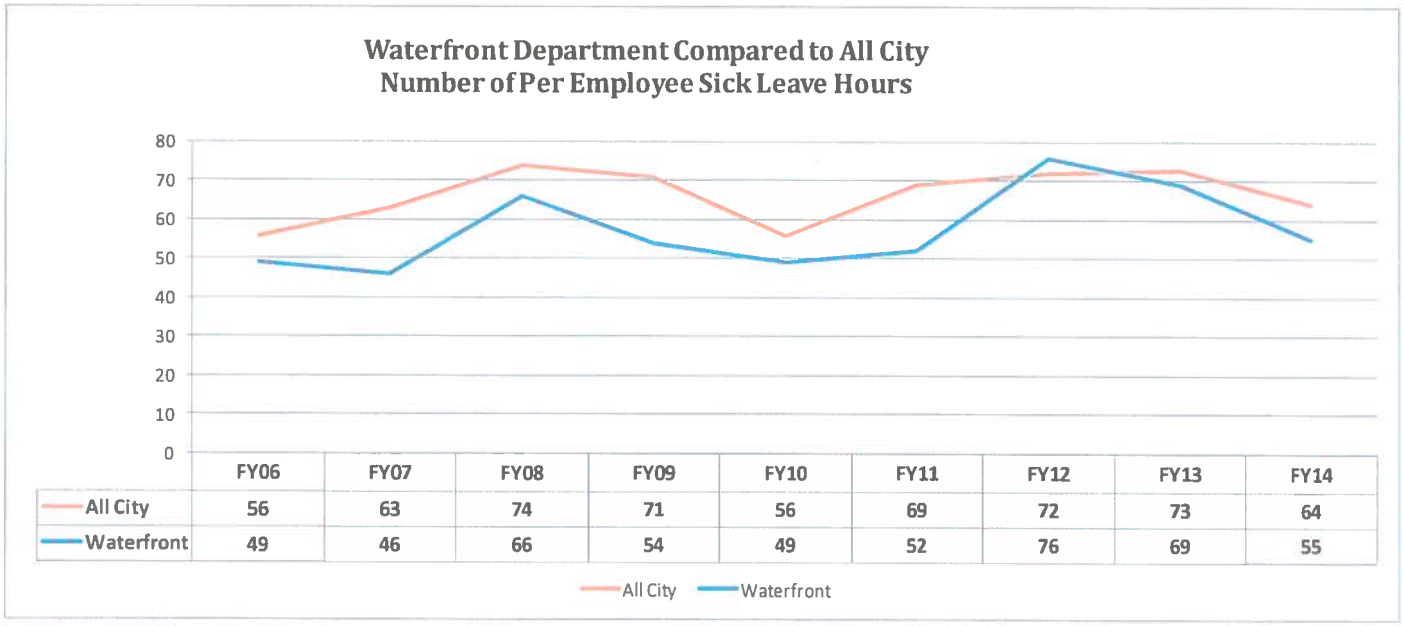
Attachment #1

MANAGEMENT REPORTS

SICK LEAVE

This fiscal year, the per employee average of total sick leave is 55 hours the use of City-Paid sick leave is 51 hours, less than the All-Department average. Over the last 9 years, the sick leave usage has stayed below the citywide average.

FY 2014 Use of Sick Leave Hours per Department					
Department	Total Sick Leave Hours	Total Ave Per Empl	Med Leave w/o Pay	City-Paid Sick Leave	City-Paid Ave Per Empl
Fire	12,486	124	126	12,360	122
Community Development	4,617	71	40	4,577	70
Public Works	21,193	76	3,267	17,926	64
Police	13,906	69	612	12,949	64
Parks and Recreation	7,260	76	1,272	5,988	63
Average	5,956	64	561	5,366	58
Waterfront	2,529	55	188	2,341	51
Finance	2,878	64	610	2,268	50
Library	2,119	61	370	1,749	50
Administrative Services	1,244	50	88	1,156	46
Airport	2,464	48	152	2,312	45
City Attorney	471	43	0	471	43
City Administrator	307	34	12	295	33
Totals	71,473	64	6,737	64,391	58



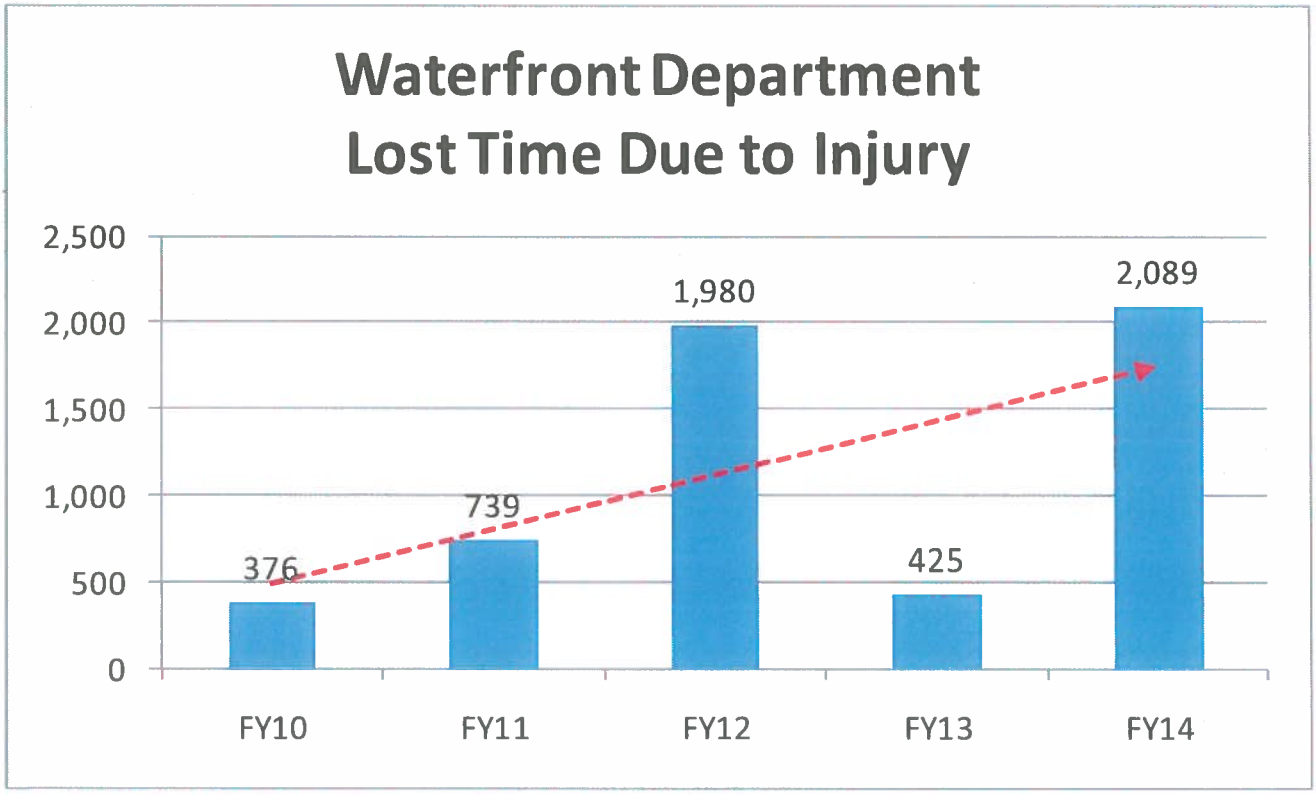
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
All City	56	63	74	71	56	69	72	73	64
Waterfront	49	46	66	54	49	52	76	69	55

Lost Time Hours Due to Injury

The Waterfront Department had nine injuries in FY 14 that resulted in 2,089 lost hours.

Lost Time Due to Injury	Fiscal Year 14		Fiscal Year 13	
Departments	FY 14 Hrs Lost Time - Injury	FY 14 Ave Hrs Lost Time - Injury	Hrs Lost Time - Injury	Ave Hrs Lost Time - Injury
Police	15,563	77	8,288	40
Waterfront	2,089	45	425	9
Fire	3,863	38	2,384	23
Airport	1,649	32	1,436	30
Public Works	4,872	17	4,592	17
Parks and Recreation	409	4	855	9
Total	**28,445**	**213**	**17,980**	**128**

5-Year Trend



VEHICLE ACCIDENTS

The Waterfront Department had 8 vehicle incidents, 4 of which were not preventable. Seven of the 8 had incident reports submitted to Risk Management.

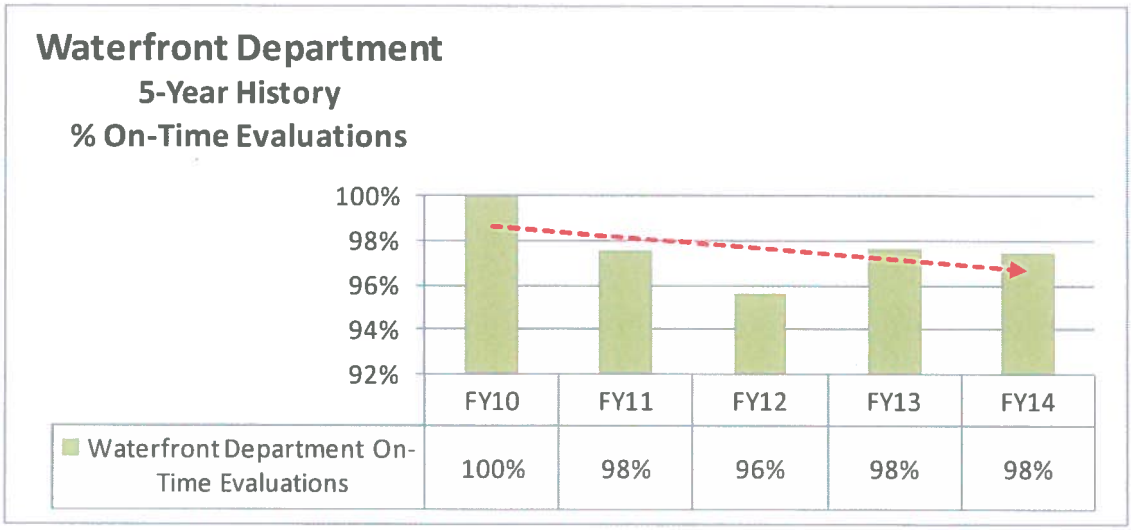
Prog Code	Program	Accident Date	Comments	Preventability Report
8121	Waterfront-Parking Svcs	8/11/2013	[redacted] was pushing his empty sailboat trailer by hand to the travel lift pier and it got away from him. The right rear corner of the trailer hit the hit the parked city vehicle and vaused a scuff mark on the right rear side bumper.	YES
		1/3/2014	Vehicle backed up and struck rear driver side bed of truck causing damage to fender and brake light	YES
		2/11/2014	White Jeep driven by [redacted] reversed into rear driver-side bumper causing scratches on rear fender.	YES
		5/1/2014	[redacted] backed into passenger mirror of City vehicle.	NO
		6/18/2014	[redacted] was backing a City vehicle and hit a fixed object.	YES
8131	Waterfront-Hbr Patrol Sec &Enf	7/5/2013	Struck metal post when backing into parking spot causing slight dent to the passenger side door.	YES
8151	Waterfront-Facil Maint Harbor	11/8/2013	Clipped bullard damaging right front faring below the headlight when leaving Searns Wharf upper parking lot.	YES
		3/18/2014	City owned veh and was parked on Milpas waiting for car wash to open when it was side swiped.	YES

EVALUATIONS

Waterfront Department On-Time Evaluations

Fiscal Year	On Time Evals	Total Evals	% On-Time
FY10	43	43	100%
FY11	40	41	98%
FY12	44	46	96%
FY13	41	42	98%
FY14	39	40	98%
Grand Total	**207**	**212**	**98%**

The Waterfront Department got 100% of their evaluations done on time, but one was lost in the transition from Waterfront to Human Resources, which is why the count is 39/40 or 98%. One employee was on extended leave and was not in the count.



Attachment #1

April 16, 2015
Report #7

P3 Year-End Report Summary

January – July 2014

WATERFRONT DEPARTMENT

PROGRAM (% completed)	OBJECTIVES (Measurable and Project)	ON TARGET (Y/N)	COMMENTS
Administration (100%) 2/2	1. Ensure 85% of department program objectives are achieved.	Y	**Achieved.** Department completed 87% (34 of 39) of the total P3 program measurable and project objectives, and tracked 66 other workload measures during the fiscal year. Program # — Complete/Total — % Completed Objectives 8111: Admin — 2/2 — 100% 8112: Property — 4/4 — 100% 8113: Financial — 4/4 — 100% 8121: Parking — 6/6 — 100% 8131: Patrol — 4/5 — 80% 8141: Marina — 5/6 — 83% 8151-8152: Facilities — 3/6 — 50% 8161: Capital — 6/6 — 100% FY Performance — **34/39** — **87%** Brian Slagle will be retiring in August 2014 as the Waterfront Administrative Analyst. Brian served 12 years working, and worked as the Waterfront Parking Coordinator for five years prior. Interviews to fill the posittion were conducted and Dominique Samario will be the replacement. There will be some overlap cross-training which will benefit the Department as Staff starts preparing for the Annual Harbor and Seafood Festival.
	2. Continue a comprehensive public information and community relations program which includes sponsored Waterfront Events, Published Department Communication, Navy Ship and Cruise Ship visits and sponsored public/media meetings.	Y	**Achieved.** Successful Waterfront FY 2014 Events: 28 cruise ship visits (The two other visit were cancelled due to shoaling) 6 Wharf Movies 1 Harbor & Seafood Festival 1 Parade of Lights 1 Harbor Clean Sweep 1 Harbor Swap Meet 1 Hazmat Turn-in Day 1 July 4th Fireworks Considerable Inter-Agency planning and communication goes into each event. 24 cruise ship visits are tentatively scheduled for FY 2015.

Attachment #2

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

Property Management (100%) 4/4	1. Support tenants' sales through department funded marketing and promotions.	Y	**Achieved.** Department spends approximately $50,000 each year in support of harbor merchant associations. This fiscal year $58,594 was spent on joint merchant association's co-op advertising, harbor event advertising and Waterfront brochure distribution.
	2. Renew 86% of Business Activity Permits (BAPs) by September 1st.	Y	**Achieved. 90%** 63 of 70 BAPs renewed according to schedule. In FY 2011, an annual BAP renewal deadline was set for September 1 each fiscal year to replace monthly tracking. In FY 2012, 70 of 75 (93%) BAPs renewed by the due date; FY 2013, 68/70 (97%) BAPs renewed; and this year, 63/70 (90%) BAPs renewed.
	3. Collect 95% of base rents by due date in lease.	Y	**Achieved. 95%** Staff maintains a professional relationship with tenants to achieve this goal.
	4. Maintain accurate sales reporting by auditing 25% of percentage rent leases annually.	Y	**Achieved.** Eight audits were ordered last August, completing the required 25% target. Last fiscal year, Staff reviewed the Department's audit process, auditing procedures and responcibilities by the tenant. Staff determined ways of reducing department audit expenses while still maintaining the current level of accurate sales reporting. Upholding 2013 Harbor Commission's approval to limit the number of audits to high-revenue earning leasees only; Staff reviewed and reduced the number of audits from 30 to 24 to be completed within a four-year rotation.

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

Financial anagement (100%) 4/4	1. Process 90% of requisitions and claims within 21 days of receipt.	Y	**Achieved. 92.5%** 812/878 requisitions and claims were processed successfully in the first half; and as planned, staff discontinued tracking in the second half of the fiscal year. Tracking discontinued after the City switched to Munis; final YTD performance based on first six months only. Overall, Program annual achievement averages 94% from FY '10 to FY '13. This objective was removed for FY 2015.
	2. Complete budget within timeline set by Finance Department.	Y	**Achieved.** Department budget completed according to Finance schedule.
	3. Ensure program expenditures are within budget.	Y	**Achieved.** Some programs exceeded their budgeted expenditures, the Waterfront Department overall was within budget.
	4. Ensure that 99% of business office cash drawers are balanced daily.	Y	**Achieved. 100%**

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

Parking Services (100%) 6/6	1. Ensure annual parking permit revenues of at least $350,000.	Y	**Achieved. $382,174** FY 2014 permit sales exceeded expectations by 9% Warm weather boosted high permit sales during Q2 and Q3.
	2. Maintain an annual operating expense of not more than 55% of revenue collected.	Y	**Achieved. 29%** YTD figures for annual expense is 29% of revenue collected. FY Actual Expense = $823,502 FY Actual Revenue = $2,773,484 FY2011 = 49.5% FY2012 = 40% FY2013 = 36% FY2014 = 29% The successful decreasing trend is attributed to labor cost savings since the inception of a full-time Pay and Display System.
	3. Maintain a quarterly cash drawer accuracy rate of 99% for all attendant-staffed parking lots.	Y	**Acheived. 99%** Parking uses Cash Drawer Accuracy Reports for tracking attendant-based lots including Harbor, Wharf, Leadbetter and both La Playa parking lots. The program has achieved a successful 5-year average of 99.3%. Cash handling training, daily audits and regular money pickups ensure daily cash operations run accurately.
	4. Return 95% of customer phone calls within the first 24 hours. (NEW)	Y	**Achieved. 99%** Parking Services returned 1,433/1,439 phone calls within 24 hours.
	6. Maintain a high standard of customer service by holding an annual Waterfront Parking staff-training meeting in April.	Y	**Achieved.** Parking Services held six parking staff training meetings focusing on customer service, public relations, City policies/practices, and safety operations. These meetings have proven essential for updating staff training, and maintaining a positive work environment.
	6. Research and implement new parking infrastructure equipment to replace the outdated, aging Canadian Parking Equipment at Stearns Wharf and Harbor Main lots. (NEW)	Y	**Achieved.** Skidata, a modern parking equipment and revenue control system, was installed at Harbor Main lot in May 2014. Parking Services plans to expand Skidata to Stearns Wharf in FY 2015.

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

Harbor Patrol (80%) 4/5	1. Respond to 96% of in-harbor emergencies within five minutes.	Y	**Achieved. 97%** Responded to 96 in-harbor emergencies within five minutes - three responses were delayed.
	2. Achieve an average of 70 training hours per Harbor Patrol Officer.	Y	**Target exceeded. 74.53 h**rs. Officers continue with safety, technical and professional development training. The annual target increased from 50 to 70 hours per officer this fiscal year.
	3. Enhance public relations by conducting a minimum of 35 class tours or other public relations events.	Y	**Achieved.** <u>Tours, Orientations, and Ride-Alongs (36):</u> 9-citizen ride-alongs, 2 PEO orientations, 1-Cal Recycle tour, 2-Aqua Camp tours, 1-Mom's camp tour, 4-grade school tour, 2-UCSB student tours, 3-SBCC Marine Tech tour, 4 Rookie Police tours, 3-Foreign student tour, 3-Girl Scout tour, 1-DBW ride-along, 1-Harbormaster's conference tour. <u>Other (9):</u> 3-Operation Dry Water, 1-Operation Clean Sweep, 1-Harbor Watch Meeting, 3-fire boat display, 1-Harbor Festival,
	4. Limit time lost due to injury to 410 or fewer hours.	Y	**Not Achieved. 979 hours lost due to injury.** One Officer was injured in February and a second in May. Both are continuing with regular safety training.
	5. Coordinate two joint (Fire & Harbor Patrol) emergency response drills in the Harbor to reinforce knowledge and practice of joint tactical response procedures.	Y	**Achieved. Completed seven training drills.** Exceeded objective with EMT training at the Harbor last fall. 2 SBPD SWAT trainings at Harbor this year. 3 SBFD EMT training days at Harbor covering medical response, vessel extrication and area familiarization. 1 vessel Fire drill with SBFD. 1 USLA Water Rescue training day with SBFD. The annual target was increased from two to three joint–agency drills coordinated this fiscal year.

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

Marina anagement (100%) 5/6	1. Process 95% of slip trades, transfers, live-aboard permits or wait-list assignments within 10 working days of application completion or notice of acceptance (wait-list, live-aboard permits).	N	**Not Achieved. 89%** Processing was delayed and below target due to staffing issues; one staff member was on extended medical leave and two new front office staff were in training. Item: Q1* Q2** Total New boat/new partner transfers 15 14 = 31 Straight transfers 13 12 = 23 Same boat/new partner transfers 1 2 = 7 Slip trades 10 11 = 11 New boat in slip/no partners added 31 39 = 57 Liveaboard permits assigned 4 6 = 12 Assignment from Wait List 3 3 1 77 87 164 * July-December 2013, ** January-June 2014
	2. Process 95% of visitor slip assignments within 30 minutes of vessel arrival at the harbor.	Y	**Achieved. 99.2%** July to December, 2013, Waterfront staff processed 810 new visitor assignments (4 of 810 were logged without a specific time noted). January to June, 2014 staff processed 535 new visitor assignments (5 of 535 were logged without a specific time noted). No assignment took more than 30 minutes.
	3. Support Clean Marina Program by conducting annual seafloor debris clean up (Operation Clean Sweep Event). (Green Objective)	Y	**Achieved.** The annual seafloor debris clean up was held May 3, 2014 and continued focus under Marina One finger slips. A record 66 volunteers removed 1.2 tons of seafloor debris from below Marina One this year; eight-year total is 15.6 tons.
	4. Prepare an annual Marina Fee Survey for the fiscal year budget cycle, which includes Santa Barbara Harbor and other California marinas between Santa Cruz and Oceanside.	Y	**Achieved.** The annual fee survey was conducted in January 2014; 19/20 marina responses received and complied in Februrary. Collected information compares Santa Barbara Harbor fees and services to other comparable public harbors and marinas in the state.

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

	5. Accommodate increased cruise ship visits by working with cruise ship lines, government agencies and community hospitality organizations.	Y	**Achieved.** Continued interest for Santa Barbara among cruise ship companies brought a total of 28 cruise ship visits in FY2014. Unfortunately, for the first time since 2002, one cruise ship visit was cancelled due to storm shoaling at the harbor entrance in March; and a separate visit, same month, was canceled by the cruise line. Relations between Waterfront Department, cruise lines, Sea Landing, City PD, hospitality groups and MTD remain good, though each ship visit requires considerable planning and communication.
	6. Disseminate information on clean marina practices to boaters in Santa Barbara Harbor via two articles in department newsletter *Docklines* (Green Objective).	Y	**Achieved.** Two clean marina practices articles appeared in December and June issues of *Docklines*.

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

Facilities Maintenance (50%) 3/6	1. Achieve 85% of in-service days for the Harbor Patrol fleet through preventative maintenance and services.	Y	**Achieved. 88%** Facilities maintains and tracks Harbor Patrol Fleet vessels (PB1, PB2, and PB3). <u>YTD Summary:</u> There are 540 maximum in-service days possible for each six months: July-December = 477 in-service days or 88.3% January-June = 475 in-service days or 88% PB2: Both engines were replaced in November and December. The cut less bearing, prop shafts, shaft seals on both the port and starboard were also replaced. PB3: New rudder post and upper bearing done in March. The hull was welded and painted in the month of June. The rub rail was replaced on the stern of the vessel.
	2. Minimize time lost due to injury at 690 or fewer hours.	N	**Not Achieved. 1,012 hrs. lost due to injury.** There are a high number of lost hours at this time due to an employee's knee injury, employee's rib injuries and employee's shoulder injury. Program could not accommodate the employees with Modified Duty.
	3. Achieve 90% of in-service days for the Ice House through facility upgrades and preventative maintenance. (NEW)	N	**Not Achieved. 88.7%** 160/180 total service days obtained for the Ice House. May 20 to June 9 2014, staff replaced the evaporative condenser, auger motor bearings top and bottom and installed a new Freon detector.
	4. Rebuild 8 20-foot marina slip fingers in Marina 2.	Y	**Achieved.** Finished work in QTR 3, and will move on to the main walkways of Marina 2 fiscal year 2015.
	5. Install 16 fiberglass pile jackets under the commercial buildings on Stearns Wharf. (NEW)	N	**No Achieved.** 8 out of 16 pile jackets installed. Limited time allowed for annual pile driving project installation of fiberglass pile jackets. This is a multi-year project and the crew will continue replacing fiberglass jackets for the next four years. Began work on the project in QTR 3 fiscal year 2014.
	6. Track labor and material cost for fiberglass pile jacket installation.	Y	**Achieved.**

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

cilities Design and Capital nprovements (100%) 6/6	1. Complete 80% of minor capital projects under $100,000 in FY2013 according to the approved schedule.	Y	**Achieved. 85%** Staff completed 22 of 26 minor projects under $100,000 in the fiscal year. <u>Minor Projects completed for the first half period:</u> Harbor • Construct Fish Market trench drain diversion • Install Marina 1 west restroom control panel • Replace Hoist 4 winch and trolley motor Stearns Wharf • Refurbish Harbor Restaurant and City lift stations • Replace faulty check valves and risers on dry deluge system • Install 2 new camels on seaward finger • Install rope lights on 219 – 221 buildings • Recoat steel piles under Sea Center • Replace Harbor Restaurant fire line <u>Minor Projects completed for the second half period:</u> Harbor • Marina 1 restroom handrail • Rock Groin handrail • Marina 2 redecking • Replace pumpouts P/Q and R/S fingers • City Pier north handrail replacement • Replace 125 building windows • Ice House overhaul • Marina 2 main walk decking replacement Stearns Wharf • Replace 300 deck boards • Install plastic bull rail • Refurbish 4 ladders • Replace 4 street lights • Cat walk repair
	2. Complete 70% of minor capital projects that are constructed under $100,000, according to the approved budget.	Y	**Achieved. 77%** 17/22 minor capital projects completed under budget this fiscal year:

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

	3. Act as department liaison for the annual Corps of Engineers' Federal Channel Dredging to ensure the navigation channel is dredged to allow safe vessel transit in and out of the Harbor.	Y	**Achieved.** Santa Barbara Federal Channel closed for the first time in decades due to lack of fall dredging, plus a severe winter storm in March. Staff worked with Corps to begin dredging as soon as possible after closure. Harbor remained closed for larger vessels for over a week. Staff met with Corps L.A. District and South Pacific Division military commanders and key staff to discuss closure and the Corps commitment to avoid future problems with dredge contracting.
	4. Complete preliminary design for phases 5 through 8 of the Marina One Replacement Project. (NEW)	Y	**Achieved.** Plans completed and out to bid in May. One bid received slightly over engineer's estimate but within DBW loan amount.
	5. Obtain permits for endtie-widening projects at Marinas Two, Three and Four. (NEW)	Y	**Achieved.** All permits received by Coastal Commission, City Planning, and Corps of engineers.
	6. Develop plan to retrofit or replace Ice House condenser and install unit. (NEW)	Y	**Achieved.** Completed retrofit of Ice House in June. Major repairs and replacement of key ice making equipment was completed on time and within budget identified in CIP.

Note: "On Target" column is used to show that an objective has been achieved or is on target to meet the goal. For example, if there are 10 items to be accomplished if at mid-year 5 have been done then the item is "on target."

P³ YEAR-END REPORT
Fiscal Year 2014

July – December 2013
Date: January 30, 2014

Department: Waterfront
Program Name and Number: Administrative Support and Community Relations (8111)
Program Owner: Brian Slagle, Administrative Analyst I
Phone Number: 1962
Program Mission: Provide leadership, direction and support to Waterfront Staff, along with effective communication and representation before Federal and State Agencies, local harbor community, residents and businesses.

MEASURABLE OBJECTIVES

Red = FY 2013 Results

1. Ensure 85% of Department program objectives are achieved.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of department program objectives achieved	85%		10%		87%	87% 97%

Status: On target. Waterfront program owners are tracking 39 program objectives and completed 34 by year-end. Another 66 other workload measures have been tracked for the fiscal year.

Program	# Complete/Total	% Completed Objectives by Program
8111: Admin	2/2	100%
8112: Property	4/4	100%
8113: Financial	4/4	100%
8121: Parking	6/6	100%
8131: Patrol	4/5	80%
8141: Marina	5/6	83%
8151-8152: Facilities	3/6	50%
8161: Capital	6/6	100%

Mid-Year Performance 4/39 = 10%
Year-End Performance 34/39 = 87%

Comments: Objective Achieved ☒

PROJECT OBJECTIVES

2. Continue a comprehensive public information and community relations program which includes sponsored Waterfront events, published department communication, Navy ship and cruise ship visits and sponsored public/media meetings.

Status: On target.

Comments: Waterfront 2014 spring events include Harbor Clean Sweep May 3rd, Harbor Swap Meet May 10th, Hazmat Turn-in Day May 10th. 17 spring cruise ship visits brought 39,612 passengers to Santa Barbara; Fiscal Year total passengers reached 68,456 passengers in FY 2014. NAVY USS Ronald Reagan Super-carrier arrived in Santa Barbara for a four-day weekend visit in May before the ship's re-stationing to Japan.

Objective Achieved ☒

April 16, 2015
Report #7

OTHER PERFORMANCE MEASURES

New this year

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. City-sponsored events coordinated	7	7	2	0	3	12
2. Department newsletter issues published by deadline	3	0	1	1	1	3
3. City News in Brief articles submitted	36		11			11
4. Film shoots processed	15	3	7	4	4	18
5. Navy ship visits coordinated	1	0	0	0	1	1
6. Cruise ship passengers served	40,000	7,696	21,148	18,271	21,341	68,456
7. Harbor Commission meetings held	9	2	2	3	2	9
8. Merchant Association meetings attended	10	5	5	0	2	12
9. Media contacts (responded to or made)	12		7		6	13
10. Department Press Releases issued	7	1	2	2	2	7
11. Presentations to other agencies conducted	2	0	2	0	1	3
12. Inter-Agency meetings attended (Federal)	4		3		11	14
13. Inter-Agency meetings attended (State)	4		5		1	6
14. Inter-Agency meetings attended (Local)	4		3		8	11

COMMENTS ON OTHER PERFORMANCE MEASURES:

April 16, 2015
Report #7

Administrative Support and Community Relations

Public Information and Community Relations Program Report
P3 Mid-Year Report Details, July – December 2013

Department Sponsored Events:

2013 4th of July	07/04/2013
Movie Night on Stearns Wharf	
1. "Para Normal"	08/16/2013
2. "Despicable Me"	08/23/2013
3. "Oz the Great and Powerful"	08/30/2013
4. "Abbott & Costello Meet Frankenstein"	09/06/2013
5. "Jack the Giant Slayer"	09/13/2013
6. "Finding Nemo"	09/20/2013
Harbor & Seafood Festival	10/12/2013
Parade of Lights	12/08/2013
Operation Clean Sweep	**05/03/2014**
Harbor Nautical Swap Meet	**05/10/2014**
Harbor Hazmat Turn-In Day	**05/10/2014**

Department Newsletter:

- December 2013 (published on time)
- **March 2014 (published on time)**
- **June 2014 (published on time)**

City Administrator's Weekly Report:

- 4 Main Listings
- 7 Sidebar listings

Waterfront Film Shoots:

10 film permits issued July – December 2013
08 film permits issued January – June 2014

Navy Ship Visit Coordination:

USS Ronald Reagan Visit	*05/30/2014 – 06/02/2014*

Cruise Ship Visit Coordination:

1. *Celebrity Solstice*	09/19/2013
2. *Star Princess*	09/28/2013
3. *Grand Princess*	09/29/2013
4. *Golden Princess*	10/01/2013
5. *Star Princess*	10/03/2013
6. *Sapphire Princess*	10/04/2013
7. *Sapphire Princess*	10/09/2013
8. *Sapphire Princess*	10/16/2013
9. *Grand Princess*	10/21/2013
10. *Golden Princess*	10/25/2013
11. *Golden Princess*	11/12/2013
12. *Sapphire Princess*	***01/17/2014***
13. *Sapphire Princess*	***01/29/2014***
14. *Azamara Quest*	***02/11/2014***
Sapphire Princess (Canceled by Cruise Line)	~~***03/12/2014***~~
Sapphire Princess (Canceled by City/Storm)	~~***03/18/2014***~~
15. *Grand Princess*	***03/20/2014***
16. *Celebrity Century*	***03/22/2014***
17. *Sapphire Princess*	***03/24/2014***

Attachment #2

18.	***Sapphire Princess***	***03/28/2014***
19.	***Celebrity Century***	***03/30/2014***
20.	***Celebrity Century***	***04/06/2014***
21.	***Crown Princess***	***04/09/2014***
22.	***Grand Princess***	***04/11/2014***
23.	***Celebrity Century***	***04/13/2014***
24.	***Celebrity Century***	***04/20/2014***
25.	***Crown Princess***	***04/23/2014***
26.	***Celebrity Century***	***04/27/2014***
27.	***Crown Princess***	***04/30/2014***
28.	***Crown Princess***	***05/04/2014***

Public Meetings:
Waterfront Director and Managers spoke with several local community organizations updating them on current Waterfront related topics, programs and projects:

- Harbor Commission FY Meetings (9)
- Waterfront Merchant FY Meetings:
  - Stearns Wharf (7)
  - Harbor Merchants (4)

Inter-Agency Meetings:

Federal
- Annual Maintenance Dredge Funding Continuing Lobbying with Carpi Clay & Smith – SR
- B.E.A.C.O.N. / Department Coordination (ongoing) – KT
- Princess Cruise Ship Advance Planning Meeting (09/18/13) – BS, MK

- **Navy USS Reagan Advance Planning Meetings: 3/14, 4/4, 4/18, 5/2, 5/9, 5/16, 5/23, 5/28**
- **Taipei and Banquio City Officials Visit – 04/24 SR**
- **Colonel Kim Colloton, May 14, Army Corps of Engineers 05/14 – SR**
- **Brigadier General David Turner, Army Corps of Engineers 06/12 – SR**

State
- California Association of Harbor Masters and Port Captains (10/13/13) – MK
- California Marine Affairs & Navigation Conference (11/6-11/8)
- Department of Boating and Waterways Commission, Marina 1 Site Visit w/State Parks (11/14/13)
- Department of Boating and Waterways Commission, Marina Loan (11/15/13)
- Department of Boating and Waterways Site Visit, Suzy Sykes (12/3/13) - SM

- **Department of Boating and Waterways OPP Site Visit, Allen Ilusario (01/24 – BS, KT, MK**

Local/Other
- Tsunami Response (09/05/13)
- Commercial Fishermen Santa Barbara Inc & Coastal Conservancy (10/30/13)
- Visit Santa Barbara Cruise Ships – (11/19/13)

- **New Councilmember Gregg Hart Orientation – 01/08**
- **New Harbor Commissioner Dennis Power Orientation – 01/10**
- **Quarterly Managers, Supervisors Meeting Hosted by Waterfront – 01/22**
- **City Employees Briefing by City Administrator – 01/27**
- **Cruise Ship Transportation - Onsite Review – 01/29 BS**
- **Fall 2014 Cruise Ship Hospitality Agency Meeting – 6/17 BS**
- **July 4th Fireworks Advance Planning Meetings: 6/10, 6/24 BS, SR, MK**

Department Presentations

- "Coastal Treasures: Waterfront & Gaviota" Panel Discussion at Schott Center SBCC (10/6/13)
- **Annual Grand Jury Presentation 6/12**

Media Outreach:

- Sea Landing Improvements (Key News Channel 3) – KT/SR
- Harbor & Seafood Festival, Rincon Broadcasting - BS
- Cruise Ships:
  - SB Independent (2) - MK
  - SB News Press (1) – MK
  - The Log Newspaper - MK
- Parade of Lights, Rincon Broadcasting – BS

- **Various Media Interviews – Harbor Shoaling March 2014 - MK**
- **March 12 Cruise Ship Visit Canceled – 3/10 – SR**
- **Visitor Boats Welcomed Back – Media Release 3/18 – MK**
- **Parking Story – Media Interview w Log Newspaper – 4/1 – SR, MK**
- **Swap Meet Media Release – 4/15 MK**
- **Operation Clean Sweep Media Release to Log Newspaper 4/25 – MK**

P³ YEAR-END REPORT
Fiscal Year 2014

January - June 30, 2014
Date: July 17, 2014

Department: Waterfront
Program Name and Number: Property Management (8112)
Program Owner: Patrick Henry, Property Management Specialist
Phone Number: 1961
Program Mission: Manage Waterfront leases and permits ensuring that the public receives a high level of services and the Department receives market value rents.

MEASURABLE OBJECTIVES

1. Support tenants' sales through department funded marketing and promotions.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Total marketing expenditures	$50,000	$9,533	$25,438	$10,061	$13,562	$58,594 $48,985
Status:	On target.					
Comments:	The Waterfront continues to support the Harbor & Wharf merchants through funded marketing, events & advertising.				Objective Achieved ☒	

2. Renew 86% of Business Activity Permits (BAPs) by September 1.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of BAPs renewed by September 1	86%	90%	N/A	N/A	N/A	90% 97%
Status:	Completed.					
Comments:	63/70 last year's BAPs renewed by August 1st.				Objective Achieved ☒	

3. Collect 95% of base rents collected by due date in lease.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of base rents collected	95%	96%	94%	94%	95%	95% 95%
Status:	Target achieved					
Comments:					Objective Achieved ☒	

April 16, 2015
Report #7

PROJECT OBJECTIVES

4. Maintain accurate sales reporting by auditing 25% of percentage rent leases annually.		
Status:	Completed.	
Comments:	Waterfront submitted 6/8 lease revenue examinations to Pyne, Waltrip, Decker & McCoy, LLP, Certified Public Accountants: 8 audits were submitted in QTR2; 6 audits were completed; 2 pending. Note: Upholding 2013 Harbor Commission's approval to limit the number of audits to high-revenue earning leasees only; Staff reviewed and adjusted the number of audits from 30 to 24 to be completed within a four-year rotation. This is a cost-saving decision to start early and order only 8 audits for FY 2014 and 6 for FY 2015. As an example, the number of percentage rent lease tenants are being reduced as existing tenants are combining businesses under one lease, such as Old Wharf Trading Co./Topside, and Brophy Bros./On the Alley.	Objective Achieved ☒ ✓

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Business Activity Permits Managed	70	63	67	66	67	67 70
2. Business Activity Permits renewed by September 1st	60	63	N/A	N/A	N/A	63 68
3. Percent of tenants audited for accurate percentage rent reporting	25%	0	25%	N/A	N/A	25% 25%
4. Cost to audit percentage rent leases	$33,000	$12,315	0	0	$22,752	$35,067 $28,000
5. Leases audited	8	0	6	0	0	6 8
6. Lease contracts managed	65	65	65	65	65	65 65
7. Tenant contacts regarding sustainability issues (Green Objective)	70	34	54	34	54	176 128

COMMENTS ON OTHER PERFORMANCE MEASURES:

7.The number of tenant contacts regarding sustainability issues has increased due to a very proactive approach by the City of Santa Barbara overall. This proactive approach has created more contacts to

Attachment #2

make the tenants more aware of their situation and to take a proactive approach themselves, to adopt that mindset so integral to good business practices.

In addition, the Waterfront has been proactive with the current drought situation. Staff has contacted all our food service tenants about the ways to reduce water consumption and educating all tenants about the impacts of the drought and ways in which they can save water at work and at home.

April 16, 2015
Report #7

P³ YEAR-END REPORT
Fiscal Year 2014

January - June 30, 2014
Date: July 17, 2014

4 of 4
100%

Department: Waterfront
Program Name and Number: Financial Management (8113)
Program Owner: Damian Gadal, Accounting Coordinator
Phone Number: x2622
Program Mission: Support the Waterfront Department with staying within budget and processing revenue and expenditures accurately.

MEASURABLE OBJECTIVES

1. Process 90% of requisitions and claims within 21 days of receipt.

Performance Measure	**Annual Target**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
% of requisitions and claims processed within 21 days	90%	97%	88%	NA	NA	92.5% 95.6

Status:	Completed	
Comments:	Tracking this fiscal year discontinued after two quarters as City switches to Munis; final YTD performance based on first six months only. Overall, Program annual achievement averages 94% from FY '10 to FY '13. This objective was removed for FY 2015.	Objective Achieved ☒ ✓

PROJECT OBJECTIVES

2. Complete budget within timeline set by Finance Department.

Status:	Completed	
Comments:	Finished on time.	Objective Achieved ☒ ✓

3. Ensure program expenditures are within budget.

Status:	Department on track	
Comments:	Some programs exceeded their budgeted expenditures, the Waterfront Department overall was within budget.	Objective Achieved ☒ ✓

4. Ensure 99% of business office cash drawers are balanced daily.

Status:	Ongoing and completed	
Comments:	100% of office cash drawers balanced daily.	Objective Achieved ☒ ✓

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Percent of requisitions and claims processed within 21 days	90%	98%	88%	NA	NA	92.5% 95.6%
2. Deposits processed	825	307	279	327	360	1,273 884
3. Requisitions and claims processed	1,700	411	467	0	0	878 1.834

Attachment #2

4. Billing accounts processed	13,800	3,423	3,447	3,442	3,449	13,761 13,694

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. See comments for Measurable Objective 1

April 16, 2015
Report #7

P³ YEAR-END REPORT
Fiscal Year 2014

January – July 2014
Date: July 17, 2014

6 of 6
100%

Department: Waterfront
Program Name and Number: Parking Services (8121)
Program Owner: Cesar Barrios, Waterfront Parking Supervisor
Phone Number: 5534
Program Mission: Provide competitively priced parking that is convenient, clean, and meets the needs of the community and its visitors.

MEASURABLE OBJECTIVES

1. Ensure annual parking permit revenues of at least $350,000.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Total permit revenue	$350,000	$25,157	$112,351	$192,543	$52,123	$382,174

Status: Target Exceeded. $ 354,378

Comments: Permit sales surpassed the annual target by 9%. High permit sales are attributed to the warm weather during Q2 and Q3.

Objective Achieved ☒

2. Maintain an annual operating expense of not more than 55% of revenue collected.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Operating expense as a % of revenue collected	≤55%	27%	34%	35%	25%	29% 36%

Wow!

Status: Achieved

Comments: Based on Munis Reports: FYTD annual expense is 29% of revenue collected. The FY2015 target was reduced to 45% of revenue collected.

FYTD: Actual Expense = $823,502
FYTD: Actual Revenue = $2,773,484

FY2011- 49.5%
FY2012- 40%
FY2013- 36%
FY2014- 29%

This decreasing trend is attributed to labor cost savings since the inception of a full-time Pay and Display System at Palm Park and Garden Street parking lots in 2012. Also, parking fees increased at all Pay and Display parking lots beginning July 1, 2013.

Objective Achieved ☒

Attachment #2

April 16, 2015
Report #7

3. Maintain a quarterly cash drawer accuracy rate of 99% for all attendant-staffed parking lots.							
Performance Measure	**Annual Target**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
Accuracy rate of cash drawers	99%	99%	99%	99%	99%	99% 99%
Status:	Achieved.					
Comments:	Parking Services uses Cash Drawer Accuracy Reports to track attendant-based parking lots which include the Harbor, Wharf, Leadbetter and SBCC La Playa lots. Cash-handling training, daily audits and frequent money pickups ensure the continued accuracy of cash operations. The program has achieved a successful 5-year average of 99.3%.					Objective Achieved ☒

4. Return 95% of customer phone calls within the first 24 hours.							
Performance Measure	**Annual Target**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
% of phone calls returned within 24 hours	95%	100%	99.5%	100%	98%	99% New
Status:	Achieved.					
Comments:	Parking Services returned 1,433/1,439 phone calls within 24 hours. The majority of customer calls received were for 1) scheduling event parking reservations, and 2) responding to Parking Fee Notices issued in self-pay parking lots.					Objective Achieved ☒

PROJECT OBJECTIVES

5. Maintain a high standard of customer service by holding at least one Waterfront Parking staff training meeting at the beginning of each quarter.		
Status:	Achieved.	
Comments:	Parking Services held six parking staff training meetings focusing on customer service, public relations, City policies/practices, and safety operations. These meetings have proven essential for updating staff training, and maintaining a positive work environment.	Objective Achieved ☒

6. Research and implement new parking infrastructure equipment to replace the outdated, aging Canadian Parking Equipment at Stearns Wharf and Harbor Main lots.		
Status:	Achieved.	
Comments:	Skidata, a modern parking equipment and revenue control system, was installed at Harbor Main lot in May 2014. Parking Services plans to expand the Skidata System to Stearns Wharf in FY2015.	Objective Achieved ☒

April 16, 2015
Report #7

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Total permit revenue	$350,000	$25,157	$112,351	$192,543	$52,123	$382,174 $354.4K
2. Accuracy rate of cash drawers	99%	99%	99%	99%	99%	99% 99%
3. Attendant salary savings at Garden Street lot	$17,000	$12,113	$4,247	$4,094	$7,778	$28,232 $27, 279
4. Wharf tickets distributed	250,000	70,523	56,668	63,186	68,327	258,704 248,332
5. Harbor tickets distributed	144,000	51,013	30,609	33,625	35,651	150,898 140,210
6. Boat Trailer tickets distributed	10,000	3,283	2,316	1,858	2,030	9,487 9,736
7. Outer Lot tickets distributed	285,000	103,494	42,823	48,462	82,872	277,651 158,966*
8. Operating expense	$939,484	$239,469	$186,065	$204,000	$193,968	$823,502 $838.4
9. Collection envelopes collected	8,500	2,178	1,003	1,114	1,587	5,882 7,050

9. The number of collection envelopes collected continues to decline since the implementation of the Luke payment machines at the Self Pay and Display Lots, enabling Waterfront patrons to pay using Credit/debit card, cash, and coin.

Attachment #2

P³ YEAR-END REPORT
Fiscal Year 2014

January – June 2014
Date: July 16, 2014

Department: Waterfront
Program Name and Number: Harbor Patrol (8131)
Program Owner: Steve McCullough, Harbor Patrol Supervisor
Phone Number: 5530
Program Mission: Enforce laws, educate the public and provide emergency fire, medical and ocean response services to facilitate the safe and orderly use of the Waterfront area.

MEASURABLE OBJECTIVES

1. Respond to 96% of in-harbor emergencies within 5 minutes.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of five-minute response times	96%	92%	93%	100%	100%	97% 98%

Status:	Target achieved.	
Comments:	2 of 25 responses in Q1 were delayed due to vessel tows. 1 of 15 responses in Q2 was delayed as officers were dispatched to the wrong location. All 28 responses in Q3 were within 5 minutes. All 28 responses on Q4 were within 5 minutes.	Objective Achieved ☒ ✓

2. Achieve an average of 70 training hours per Harbor Patrol Officer.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Average training hours per officer	70	14.36	30.36	15.45	14.36	74.53 101.91

Status:	Target achieved.	
Comments:	Officers continue with safety, technical and professional development training.	Objective Achieved ☒ ✓

3. Enhance public relations by conducting a minimum of 35 class tours or other public relations events.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Class tours or public relations events	35	15	10	8	12	45 33

Status:	Target exceeded, but it is unusual to have this many (9) citizen ride-alongs.	
Comments:	3-Operation Dry Water, 1-Operation Clean Sweep, 1-Harbor Watch Meeting, 9-citizen ride-alongs, 2 PEO orientations, 1-Cal Recycle tour, 2-Aqua Camp tours, 1-Mom's camp tour, 4-grade school tour, 2-UCSB student tours, 3-fire boat display, 1-Harbor Festival, 3-SBCC Marine Tech tour, 4 Rookie Police tours, 3-Foreign student tour, 3-Girl Scout tour, 1-DBW ride-along, 1-Harbormaster's conference tour.	Objective Achieved ☒ ✓

April 16, 2015
Report #7

4. Limit time lost due to injury to 410 or fewer hours.						
Performance Measure	**Annual Target**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
Hours lost due to injury	410	0	0	154	825	979 0
Status:	Target not met. Exceeded target with Officer injuries requiring long term recovery.					
Comments:	One Officer was injured in February and a second in May. Continuing with regular safety training.				Objective Achieved ☐	

PROJECT OBJECTIVES

5. Coordinate three joint agency emergency response drills in the Harbor to reinforce knowledge and practice of joint tactical response procedures.		
Status:	Exceeded objective with EMT training at the Harbor last fall.	
Comments:	2 SBPD SWAT trainings at Harbor this year. 3 SBFD EMT training days at Harbor covering medical response, vessel extrication and area familiarization. 1 vessel Fire drill with SBFD. 1 USLA Water Rescue training day with SBFD.	Objective Achieved ☒

OTHER PERFORMANCE MEASURES

Performance Measure	**Annual Projection**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
1. Joint agency drills	3	1	3	1	2	7 4
2. Calls for service	1,900	501	428	516	597	2,042 1,793
3. Emergency responses inside of harbor (tows not included)	100	25	15	28	28	96 103
4. Emergency responses outside of harbor (tows not included)	100	61	17	14	26	118 108
5. Emergency vessel tows	100	25	19	14	19	77 94
6. Non-emergency (courtesy) vessel tows	350	68	76	83	59	286 293
7. Marine sanitation device inspections	1,000	258	163	120	163	704 666
8. Enforcement contacts	1,400	404	275	353	603	1,635 1,401
9. Arrests	130	56	16	42	40	154 116
10. Parking citations	400	175	86	64	67	392 580
11. Motor patrols	2,800	663	652	653	697	2,665 2,697
12. Foot patrols	3,500	862	944	920	840	3,566 3,727
13. Boat patrols	1,700	411	410	493	467	1,781 1,869

Attachment #2

14. Medical emergency responses	100	45	25	30	35	135 106
15. Fire Service emergency responses	15	7	7	3	2	19 17
16. Marine mammal rescues	40	8	2	15	20	45 49
17. Bird rescues	80	15	6	5	12	38 58

COMMENTS ON OTHER PERFORMANCE MEASURES:

Generally, statistical variations in data appear in line with prior years'.

7. Marine Sanitation Device inspections have been slowly increasing over the past 3 years. The average over 5 years is 723. Adjusting the annual target number to 725 should be considered.

9. Tracking the # of Municipal Code Arrests and the # of boating related arrests would provide more usable data than tracking # of arrests in general.

P³ YEAR-END REPORT
Fiscal Year 2014

January - June 2014
Date: July 11, 2014

Department: Waterfront
Program Name and Number: Marina Management (8141)
Program Owner: Mick Kronman, Harbor Operations Manager
Phone Number: 2587
Program Mission: Efficiently manage and administer full professional services to the boating public, harbor users, slip permittees, fishermen, visitors and the community at large.

MEASURABLE OBJECTIVES

1. Process 95% of slip trades, transfers, live-aboard permits or wait-list assignments within 10 working days of application completion or notice of acceptance (wait-list, live-aboard permits).

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of trades, permits and assignments processed within ten days	95%	100%	100%	76%	80%	89%

Status: Target not met. Processing was delayed and below target due to staffing issues; one staff member was on extended medical leave and two new front office staff were in training.

Comments:

Item	Jul-Sep	Oct-Dec
New boat/new partner transfer	8	7
Straight transfer	5	8
Same boat/new partner transfer	0	1
Slip trade	4	6
New boat in slip/no partners added	21	10
Liveaboard permit assignment	3	1
Assignment from wait list	1	2
	42	**35**

	Jan-Mar	Apr-Jun
New boat/new partner transfer	6	8
Straight transfer	5	7
Same boat/new partner transfer	2	0
Slip trade	5	6
New boat in slip/no partners added	19	20
Liveaboard permit assignment	5	1
Assignment from wait list	0	3
	42	**45**

Objective Achieved ☐ O

April 16, 2015
Report #7

2. Process 95% of visitor slip assignments within 30 minutes of vessel arrival at the harbor.						
Performance Measure	**Annual Target**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
% of visitor slip assignments processed within 30 minutes	95%	99.6%	99.2%	97.8%	100%	99.2% 95%

Status:	Complete	
Comments:	July to December, 2013, Waterfront staff processed 810 new visitor assignments (4 of 810 were logged without a specific time noted). January to June, 2014 staff processed 535 new visitor assignments (5 of 535 were logged without a specific time noted). No assignment took more than 30 minutes.	Objective Achieved ☒

PROJECT OBJECTIVES

3. Support Clean Marina Program by conducting annual seafloor debris clean up (Operation Clean Sweep Event).		
Status:	Complete	
Comments:	Operation Clean Sweep, held May 3, 2014, was a big success with 1.2 tons of debris removed from under M and P fingers in Marina One.	Objective Achieved ☒ 4.1 tons FY 13

4. Prepare an annual Marina Fee Survey for the fiscal year budget cycle, which includes Santa Barbara Harbor and other California marinas between Santa Cruz and Oceanside.		
Status:	Complete	
Comments	Surveys sent to selected marinas in January 2014. Responses received and compiled by the end of February 2014.	Objective Achieved ☒

5. Accommodate increased cruise ship visits by working with cruise ship lines, government agencies and community hospitality organizations.		
Status:	Complete	
Comments:	There were 28 cruise ship visits to Santa Barbara Harbor in FY '14: 11 cruise ships visited in the first half of FY '14; another 17 ships visited in the second half. Unfortunately, one cruise ship visit was cancelled due to storm shoaling at the harbor entrance in March and one visit was canceled by the cruise line.	Objective Achieved ☒

6. Disseminate information on clean marina practices to boaters in Santa Barbara Harbor via 2 articles in department newsletter *Docklines.*		
Status:	Complete	
Comments:	All issues of *"Docklines"* contain a "Clean Marina Corner" article. For FY '14, the first subject was the Department's Vessel Turn-in Program. The June issue reviewed our annual Clean Sweep operation.	Objective Achieved ☒

Attachment #2

April 16, 2015
Report #7

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Trades, transfers, permits or assignments processed	150	42	35	42	45	164 142
2. West Beach permit revenue	$15,000	$0	$0	$17,150	$1,750	$18,900 $17.300
3. Catamaran permit revenue	$8,000	$200	$0	$0	$9,000	$9,200 $8,600
4. Visitor occupancy days per year	15,000	4,365	3,724	3,306	3,490	14,885 11,734
5. Vessels aground or sunk in East Beach anchorage	6	0	0	4	0	4 1
6. Cost to dispose of vessels beached on East Beach	$10,000	N/A	N/A	$3,800	N/A	$3,800 $3K

COMMENTS ON OTHER PERFORMANCE MEASURES:

2. West Beach permits have sold out.

6. We have had a relatively light weather year with fewer boats breaking free in the anchorage area.

Attachment #2

April 16, 2015
Report #7

P³ YEAR-END REPORT
Fiscal Year 2014

January - July 2014
Date: July 14, 2014

3 of 6
50%

Department: Waterfront
Program Name and Number: Facilities Maintenance (8151-8152)
Program Owner: Judd Conley, Waterfront Facilities Superintendent
Phone Number: 1974
Program Mission: Provide clean and safe commercial and recreational facilities for tenants and visitors at the Harbor and Stearns Wharf.

MEASURABLE OBJECTIVES

1. Achieve 85% of in-service days for the Harbor Patrol fleet through preventative maintenance and services.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of in-service days for Harbor Patrol fleet (vessels PB1, PB2 and PB3)	85%		88.3%		88%	88% 92%

Status:	On target.	
Comments:	180 total service days obtainable for each vessel by QTR 4. PB1=170 days in service, PB2=175 days in service and PB3=130 days in service. PB3: New rudder post and upper bearing done in March. The hull was welded and painted in the month of June. The rub rail was replaced on the stern of the vessel.	Objective Achieved ☒ ✓

2. Minimize time lost due to injury at 690 or fewer hours.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Lost staff hours due to injury	690		462		550	1,012 425

Status:	Target not met. Program exceeded the allotted number of hours by 322 hours.	
Comments:	There are a high number of lost hours at this time due to an employee's knee injury, employee's rib injuries and employee's shoulder injury. Program could not accommodate the employees with Modified Duty.	Objective Achieved ☐ O

3. Achieve 90% of in-service days for the Ice House through facility upgrades and preventative maintenance.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of in-service days for Ice House	90%		89.4%		88%	88.7%

Status:	~~On target~~. close!	
Comments:	180 total service days obtainable for the Ice House. This is a new measureable objective 2014. We had a total of 160 in service days. From May 20th, 2014 to June 9th 2014. We replaced the Evaporative Condenser, auger motor bearings top and bottom and installed a new Freon detector.	Objective Achieved ☐ O New

Attachment #2

April 16, 2015
Report #7

PROJECT OBJECTIVES

4. Rebuild 8 20-foot marina slip fingers in Marina 2.		
Status:	Complete	
Comments:	Finished work in QTR 3 and will move on to the main walkways of Marina 2 fiscal year 2015.	Objective Achieved ☒ ✓

5. Install 16 fiberglass pile jackets under the commercial buildings on Stearns Wharf.		
Status:	Incomplete	
Comments:	Completed 8 out of 16. Dive staff inspected entire wharf in support of annual pile driving project limiting amount of time available for installation of fiberglass pile jackets. This is a multiyear project the crew will continue to replace the fiberglass jackets for the next four years. Began work on the project in QTR 3 fiscal year 2014.	Objective Achieved ☐ O

6. Track labor and material cost for fiberglass pile jacket installation.		
Status:	Objective met.	
Comments:	Data will be compiled for the year-end report.	Objective Achieved ☒ ✓

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Labor cost for vessel maintenance	$70,000		$20,388		$30,800	$51,188 $62.5K
2. Labor cost of preventative maintenance tasks	$250,000		$123,600		$139,816	$263,416 $207,230
3. Cost for holiday and special events (labor and equipment)	$45,000		$35,352		$9,2559	$44,611 $43,400
4. Routine work orders completed	1,700		1,090		1,151	2,241 1,753
5. Dock fingers replaced in Marina 2	8		N/A		8	8 16
6. Cost per linear foot of dock fingers replaced	$250		N/A		$200	$200 $230
7. % of in-service days for Ice House	90%		89.4%		88%	88.7% New
8. Pile jackets installed at Stearns Wharf	16		N/A		8	8 New
9. Average cost per pile jacket installation (labor and materials)	$5,200		N/A		$5,166	$5,166 New

Attachment #2

P³ YEAR-END REPORT
Fiscal Year 2014

January – June 2014
Date: July 15, 2014

6 of 6
100%

Department: Waterfront
Program Name and Number: Facilities Design and Capital Program (8161)
Program Owner: Karl Treiberg, Waterfront Facilities Manager
Phone Number: 5527
Program Mission: Plan, design and execute needed construction and repair activities for Waterfront Facilities.

MEASURABLE OBJECTIVES

1. Complete 80% of minor capital projects under $100,000 according to the approved schedule.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of minor capital projects completed on schedule	80%		35%		85%	85% 88%

Status: On target. The Department has 26 projects under $100,000 for FY 2014. 13 projects were completed during the second half of the fiscal year.

Comments: Minor capital projects typically consist of ongoing maintenance and repair projects. Complete minor capital projects for this period:

Harbor
- Marina 1 restroom handrail
- Rock Groin handrail
- Marina 2 redecking
- Replace pumpouts P/Q and R/S fingers
- City Pier north handrail replacement
- Replace 125 building windows
- Ice House overhaul
- Marina 2 main walk decking replacement

Stearns Wharf
- Replace 300 deck boards
- Install plastic bull rail
- Refurbish 4 ladders
- Replace 4 street lights
- Cat walk repair

Objective Achieved ☒

2. Complete 70% of minor capital projects that are constructed under $100,000 according to the approved budget.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of minor capital projects within budget	70%		78%		77%	77% 77%

Status: On target.

Comments: 17 out of 22 minor capital projects have been completed under budget.

Objective Achieved ☒

April 16, 2015
Report #7

PROJECT OBJECTIVES

3. Act as department liaison for the annual Corps of Engineers' Federal Channel Dredging to ensure the navigation channel is dredged to allow safe vessel transit in and out of the Harbor.		
Status:	Completed	
Comments:	Harbor channel closed for the first time in decades due to lack of fall dredging and a severe winter storm in March. Worked with Corps to begin dredging as soon as possible after closure. Harbor remained closed for larger vessels for over a week. Met with Corps L.A. District and South Pacific Division military commanders and key staff to discuss closure and the Corps commitment to avoid future problems with dredge contracting.	Objective Achieved ☒

4. Complete preliminary design for phases 5 through 8 of the Marina One Replacement Project.		
Status:	On target.	
Comments:	Plans completed and out to bid in May. One bid received slightly over engineer's estimate but within DBW loan amount.	Objective Achieved ☒

5. Obtain permits for endtie-widening projects at Marinas Two, Three and Four.		
Status:	On target.	
Comments:	All permits received by Coastal Commission, City Planning, and Corps of engineers.	Objective Achieved ☒

6. Develop plan to retrofit or replace Ice House condenser and install unit.		
Status:	On target.	
Comments:	Completed retrofit of Ice House in June. Major repairs and replacement of key ice making equipment was completed on time and within budget identified in CIP.	Objective Achieved ☒