YEAR END REPORT
Fiscal Year 2012
July 2011– June 2012

Department: Community Development
Program Name and Number: Administration 2111 & 2128
Program Owner: Sue Gray, Community Development Business Manager
Phone Number: 5504
Program Mission: Provide leadership, policy direction, and support to the Community Development divisions in order to assist them in achieving their goals and objectives.

MEASURABLE OBJECTIVES

1. Ensure divisions meet 80% of their program objectives.

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 division program objectives achieved.	80%		83%		82%	82%

Status:	Objective Met	
Comments:	80 total objectives; 7 not reported on; 60 of 73 remaining objectives were met	Objective Achieved ☒

2. Ensure all division budgets are within budget and that proper accounting procedures are followed.

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 divisions within budget (four divisions reporting).	100%	100%	100%	100%	100%	100%

Status:	On Target	
Comments:	All program expenditures came in at or below 100% so even though our revenues were below budgeted amounts, the expenditure savings more than made up the difference.	Objective Achieved ☒

3. Ensure all divisions respond to 90% of complaints filed via the City Administrator's or Mayor's Office within five 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
Percent of complaints responded to within five days of receipt.	90%	100%	N/A	N/A	100%	100%

Status:	On Target	
Comments:	Q4: 1 out of 1 complaint was responded to within five days of receipt. Q3: No complaints received. Q2: No complaints received. Q1: 1 out of 1 complaint was responded to within five days of receipt.	Objective Achieved ☒

PROJECT OBJECTIVES

4. Prepare mid-year budget review for Fiscal Year 2012.		
Status:	Completed	
Comments:	Submitted on Time	Objective Achieved ☒

5. Successfully administer Homeless Prevention and Rapid Re-Housing ARRA State Grant.		
Status:	Completed	
Comments:	Held monthly meetings with all HPRP subgrantees; completed all quarterly performance monthly fiscal reports; completed the second Annual Performance Report; submitted draw down requests and interest earned records; processed monthly claims from the six subgrantees; and began working with subgrantees on ramping down the program in anticipation of the grant ending in September 2012.	Objective Achieved ☒

6. Develop Fiscal Year 2013 budget, including all auxiliary items such as new fee schedules, revenue projections, line items, etc.		
Status:	Completed	
Comments:	All budget documents were submitted on time.	Objective Achieved ☒

YEAR END REPORT
Fiscal Year 2012
July – June

Department: Community Development
Program Name: Building Counter and Plan Review (2143)
Program Owner: Lonnie Cassidy, Building Inspection / Plan Check Supervisor
Phone Number: 5566
Program Mission: Provide project review, permit issuance, and customer service for property owners, the development community, and internal customers to ensure a safely built environment in accordance with State and local laws.

MEASURABLE OBJECTIVES

1. Complete 75% of building permit Initial Reviews within the promised timelines.

Performance Measure	**Annual Target**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
Initial Reviews completed within the promised timeline.	75%	56%	66%	64%	63%	62%

Status:	608 of 985 Initial Reviews were completed on time this fiscal year.	
Comments:	The Sr. Plan Check/Counter Coordinator position has been vacant since September and plan check submittals have remained strong. The staff is under pressure to stay current with their workload. We are looking at possible contract plan checking services to assist in meeting our plan check timelines and P3 goals for the next fiscal year. Last year at this time we were at 68%.	Objective Achieved ☐

2. Complete 75% of building permit re-submittals within the promised timelines.

Performance Measure	**Annual Target**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
Re-submittals completed within the promised timeline.	75%	58%	77%	76%	71%	70%

Status:	701 of 1,006 Re-submittals were completed on time this fiscal year.	
Comments:	See Initial Review comments above. Last year at this time we were at 76%.	Objective Achieved ☐

3. Complete 80% of building permit revisions within the promised timelines.

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 revisions completed within the promised timeline.	80%	66%	80%	82%	87%	78%

Status:	331 of 427 Revisions were completed on time this fiscal year.	
Comments:	See Initial Review comments above. Last year at this time we were at 82%.	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. Total permits issued.	2,500	675	553	493	561	2,282
2. Staff hours devoted to PRT and DART reviews.	250	94	43	20	14	171
3. Plan reviews and re-submittals completed.	2,500	724	586	593	633	2,536
4. "Over-the-Counter" permits issued at the Building and Safety Counter.	1,600	457	353	300	348	1,458
5. New permit applications made to the Building and Safety Division.	2,500	741	551	554	649	2,495

COMMENTS ON OTHER PERFORMANCE MEASURES: Although our P3 goals for plan check reviews within our timelines have been low, the volume of permit activity has remained steady from this time last year.

FY 2011 Year-End Numbers:

1. 2,308
2. 214
3. 2,565
4. 1,515
5. 2,620

P³ YEAR - END REPORT
Fiscal Year 2012
July 2011 – June 2012

Department: Community Development
Program Name and Number: Building Inspection/Code Enforcement (2141)
Program Owner: Larry Cassidy, Building Inspection / Plan Check Supervisor
Phone Number: 5588
Program Mission: Review and inspect construction projects and abate substandard housing conditions and illegal dwelling units to ensure safe housing through compliance with all applicable building codes and City ordinances.

MEASURABLE OBJECTIVES

1. Respond to 100% of inspection requests on the day scheduled for permitted work.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Building Inspections Completed	100%	100%	100%	100%	100%	100%

Status:	On target	
Comments:	11,395 of 11,395 inspections completed on day requested.	Objective Achieved ☒

2. Respond to 90% of code enforcement complaint within five working days from receipt of complaint.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Code Complaints Response	90%	94%	88%	91%	90%	91%

Status:	On Target	
Comments:	289 of 318 Building & Safety code enforcement cases were responded to within 5 days of receipt of complaint	Objective Achieved ☒

3. Perform 95% of specialty / commercial plan reviews (electrical, plumbing, mechanical) within four working days.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Specialty/Commercial Plan Checks Competed	95%	96%	96%	92%	93%	95%

Status:	On Target	
Comments:	591 of 625 Specialty Plan Reviews completed within 4 days with 153 completed within 1 day. Reduction in turn-around efficiency for Q3/Q4 indicate staff workload imbalance.	Objective Achieved ☒

PROJECT OBJECTIVES

4. One inspector to obtain ICC Green Building Certification.		
Status:	On hold	
Comments:	Inspection Section has experienced higher-than-projected inspection requests coupled with staff shortage due to an extended medical leave of 6 months.	Objective Achieved ☐

5. One inspector to receive Certified Accessibility Specialist (CASp) certification		
Status:	On hold	
Comments:	Inspection Section has experienced higher-than-projected inspection requests coupled with staff shortage due to an extended medical leave of 6 months.	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. Building inspections completed.	11,000	3,229	2,820	2,778	2,568	11,395
2. Code enforcement cases processed.	340	78	77	82	81	318
3. Erosion control inspections completed.	325	46	151	17	26	240
4. Specialty/commercial plan reviews completed.	650	158	162	107	198	625
5. Permits resolved under Expired Permit Program.	300	31	11	20	9	71

COMMENTS ON OTHER PERFORMANCE MEASURES:
5. Expired permit activities are significantly off projections due to increase in permit related inspections and staff shortage of 1 inspector for 6 months due to medical leave. The expired permit program is our lowest priority measure and will typically be the first indicator to show an unbalance of staff/workload levels.

P³ YEAR END REPORT
Fiscal Year 2012
July 2011 – June 2012

Department: Community Development
Program Name and Number: CDBG and Human Services Administration – 2121 & 2124
Program Owner: Deirdre Randolph, Community Development Programs Supervisor
Phone Number: 5511
Program Mission: Ensure that the Federal Community Development Block Grant (CDBG) and City General Fund Human Services programs meet the basic human needs of low-income individuals through non-profit human service agencies and the departments.

MEASURABLE OBJECTIVES

1. Expend 95% of committed Human Services funds within the program year funds were committed.

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 Human Services funds expended within the program year.	95%	20%	30%	25%	25%	100%

Status:	Complete	
Comments:	Exceeded Target	Objective Achieved ☒

2. Ensure that less than 2% of all applicants appeal the Committee recommendations to the City Council by providing staff support to the Community Development/Human Services Committee and applicants in the annual process of recommending funding commitments.

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 the number of applicants appealing the funding decisions to be less than 2%.	<2%	N/A	N/A	0%	N/A	0%

Status:	.Complete	
Comments:	No appeals	Objective Achieved ☒

PROJECT OBJECTIVES

3. Develop, with public input, the Consolidated Annual Performance Evaluation (CAPER) and submit to HUD by September 30, 2011.

Status:	This objective has been met.	
Comments:	The CAPER was submitted on time. On April 26, 2012 staff sent response to HUD which satisfied and clarified HUD's comments.	Objective Achieved ☒

4. Develop, with public input, the Annual Consolidated Plan and submit to HUD by May 15, 2012.		
Status:	Complete Submitted the Annual Consolidated Plan to HUD prior to May 15, 2012.	
Comments:	To date, HUD has not sent any comments.	Objective Achieved ☒

5. Implement and track progress on *Council Subcommittee on Homelessness and Community Relations* recommendations		
Status:	This objective has been met.	
Comments:	In November 2010, City Council reconvened the Council Subcommittee. They met a total of seven times and their recommendations went to Council on September 13th. Staff is implementing and tracking the progress of the recommendations, including working with Common Ground and Bringing Our Community Home to merge and provide comprehensive homeless coordination countywide. Accomplishments: • Planned and held two community forums to obtain input. • Synthesized the information gathered from the forums. • Developed a preamble called "The Case for Change". • Developed a planning document to guide the community through the process of change. Future steps toward merger include: • Recommendations to participating jurisdictions for support & representation on Leadership Council & Coordination Committee • Organize a stakeholder implementation & planning meeting • Convene the first Leadership Council & Coordination Committee meetings • Assist with the selection and hiring of staff.	Objective Achieved ☒

6. Provide support to the City's effort to oppose Federal proposals to major changes and cuts to the CDBG Program.		
Status:	This objective is ongoing yet completed for FY12.	
Comments:	Staff monitors Federal proposals regarding CDBG funding on an ongoing basis. During this reporting period staff prepared letters for Mayor Schneider's signature. Staff sent those letters to all California Federal Congressional members who were on the budget committees. FY 2012 CDBG funding was cut 18% however it appears that funding will at the minimum remain level for FY 2013.	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. Number of CDBG/Human Services grant applicants received in December 2011.	75	N/A	72	N/A	N/A	72
2. Number of CDBG/Human Services grant recipients awarded in March 2012	65	N/A	N/A	64	N/A	64
3. Number of homeless persons served by funded agencies for services such as shelter, food, case management, supportive services and others.	4,000*	N/A	1,443	N/A	SEE BELOW	1,443
4. Number of seniors served by funded agencies for services including day care, counseling, in-home supportive services and others	2,000*	N/A	746	N/A	SEE BELOW	746
5. Number of children and youth served by funded agencies for services including child care, counseling, advocacy, gang prevention, after-school care and others.	4,000*	N/A	3,412	N/A	SEE BELOW	3,412

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. A total of 72 grants applications were received in FY12.
2. A total of 64 grants are awarded by Council action in March 2012.
3. Subgrantee performance reports are compiled semi-annually, in January and July.
4. Subgrantee performance reports are compiled semi-annually, in January and July.
5. Subgrantee performance reports are compiled semi-annually, in January and July.

Performance measures 3,4,5 will be updated upon completion of semi-annual report upon completion.

*Actual counts may be duplicated as some agencies may serve the same client.

P³ YEAR-END REPORT
Fiscal Year 2012
July 2011 – June 2012

Department: Community Development
Program Name: City Arts Advisory Program (2113)
Program Owner: Ginny Brush, Executive Director and Sue Gray, Admin. Svcs Mgr.
Phone Number: (805) 568-3992 and (805) 564-5504
Program Mission: Provide grants to various organizations to promote art, events, and festivals, and to enhance tourism in the City of Santa Barbara. Provide staff support for the Arts Advisory Committee, the Visual Arts in Public Places Committee, and the Community Events and Festivals Committee.

MEASURABLE OBJECTIVES

1. Ensure that 95% of City art grantees are placed under contract and in compliance within the current fiscal year that they are awarded funds.

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 grantees under contract and compliance this fiscal year.	95%	0	58%	39%	0	97%

Status:	Objective achieved.	
Comments:	Grants were approved in September and grantees began the contracting process in October. Three grantees declined allocated grant funding.	Objective Achieved: ☒

2. Ensure that all grant payments are made within 15 working days of receiving invoices.

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 grant payments disbursed within 15 days of receiving the invoice.	100%	100%	100%	100%	100%	100%

Status:	Objective achieved.	
Comments:	All grant payments have been processed for payment in 14 days or less.	Objective Achieved ☒

PROJECT OBJECTIVES

3. Hold monthly committee meetings and ensure that all notices, agendas, and meeting minutes are properly filed.

Status:	Objective achieved	
Comments:	All notices, agendas and meeting minutes were properly posted and filed.	Objective Achieved ☒

4. Produce three Channing Peake Gallery exhibitions in cooperation with other cultural organizations.		
Status:	This objective has been exceeded.	
Comments:	**Few Chosen by Many: A Berkus Selection**, August 29, 2011 - Jan 21, 2012, featured selections from the County Art Commission's Berkus Family Art Collection, with 22 guest curators, from diverse careers from South and North County. Opening on February *1st Thursday,* **Threshold,** an exhibition by Michele Simonson and Tim Webb, explored black and white and color water-themed photography by two Allan Hancock photography and video instructors. March *1st Thursday* featured a walk-thru tour by the artists. April 1st Thursday a poetry events *Poets on the Threshold* organized by Paul Willis, City Poet Laureate, featuring 7 other Santa Barbara poets. **The Santa Barbara Printmakers: 19th Annual Juried Exhibition,** curated by nationally recognized printmaker Paul Mullowney opened on May *1st Thursday* and featured almost 100 printmakers. June *1st Thursday* featured interactive workshops presented by Printmaker Society members featuring demonstrations on woodcuts, linocuts and solar prints from 5-8pm in the gallery. Free public receptions were held as part of the Downtown Organization's *1st Thursday* cultural nights every month from Jan-June 2012.	Objective Achieved ☒

5. Maintain and promote the City Hall Art Gallery exhibition.		
Status:	Objective achieved.	
Comments:	Rita Ferri, Visual Arts Coordinator and Curator of Collections organized the ***Channing Peake: Mural Studies.*** This exhibition was scheduled to coincide with the promotion of public art at the Airport and the planned installation of the restored 1984 Channing Peake ***Fiesta*** mural. The exhibition at City Hall remained up through January 20, 2012. The new exhibition **Hidden Treasures of Santa Barbara** opened on *1st Thursday*, February 2, 5-7pm with remarks by Mayor Helene Schneider. Three photographers: Rodger Dawson, Ken Pfeiffer, and Fritz Pinney capture the visible but not always discernible beauty of the Historic Downtown Cultural Arts District.	Objective Achieved ☒

6. Identify and produce three cultural events that help foster the identity of the Cultural Arts District.		
Status:	Objective exceeded	
Comments:	The Arts Commission collaborated with UCSB Arts & Lectures and County Parks Foundation in coordinating and presenting a series of free films in the Sunken Garden	Objective Achieved ☒

	Gotta Sing! Gotta Dance!, every Friday night in July and August (with the exception of Fiesta weekend). The SB Dance Alliance provided dance lessons and demonstrations prior to the films. Approximately 1000 attended each film. **California Arts Day** photo op and City Arts Grant recipient reception held Friday, October 7th at Arts & Culture Center. The event included a proclamation for Arts & Humanities month from Mayor Schneider and the City Poet Laureate presented a poem for the occasion. Over 200 participants attended the December *1st Thursday* event in the gallery which featured the Arts Commission's Annual **Leadership in the Arts Award** presentation to Zaveeni Khan-Marcus from the USCB Multi-Cultural Center. **Pianos on State Street (POS)**, a collaboration with the Arts Commission, Granada Theatre Outreach, SB Bowl Foundation, Notes 4 Notes, SB Arts Collaborative and organizers of the New Noise Festival placed pianos along State St, in the MTD Transit Center and at the New Airport Terminal November 3-13th. The project kicked off as part of *1st Thursday* for the public to play or watch area musicians and attendees to the New Noise Festival perform. In addition to promoting the Historic Cultural Arts District, and New Noise Festival, POS promoted an instrument drive sponsored by The Granada and the SB Bowl Foundation that took place at the end of December. Donated instruments go to students who are interested in learning how to play but can't afford to buy or rent instruments. A variety of events were held Downtown and throughout the City in April for National Poetry Month organized and promoted by the Paul Willis, City Poet Laureate. The student **Poetry Out Loud** competition was held in the Board of Supervisors Hearing Room on the 4th Floor of the County Administration Building, was attended by approximately 125 and was televised on County TV.	

7. Organize and host an annual symposium on the arts addressing regional art issues by the end of the third quarter of the fiscal year.		
Status:	Objective achieved	
Comments:	The Arts Commission hosted its 7th and most-widely attended, with over 100 attendees at **Annual Arts Symposium** on April 27, 2012 at the Canary Hotel. Craig Watson from the California Arts Council, the Keynote Speaker provided valuable information on new Arts Education strategies. Staff was able to partner with the SB Arts Collaborative and Santa Barbara Foundation in finding funding support for the event.	Objective Achieved: ☒

8. Provide technical and professional support to artists, art organizations, non-profits, and the public for cultural events and programs in the City of Santa Barbara.		
Status:	Objective achieved	
Comments:	**Brown Bag Arts Lunches** were held November 16th and March 21st in Board of Supervisor's Hearing Room. These working lunches provide art groups an opportunity to network, share information and resources. Approximately 40-50 people attend each lunch. Staff provided technical support for **Public Art Program at the Airport Terminal** including oversight of the Channing Peake Mural restoration and installation, signage, gala event planning and call for RFP for Pierre Claeyssen's funded Public Art component recognizing History as a Marine Base. Staff provided technical support for a free **Art Career Day Conference** organized by Art Without Limits Coalition on March 17, 2012 for students and parents to learn about mentor and intern opportunities, and art career strategies.at SBCC. The Arts Commission collaborated and assisted with the relocation of the ***Advancing the Line*** sculpture by artist Richard Peterson at the Fallen Firefighter Memorial at the Santa Barbara County Office off of Cathedral Oaks. Director Ginny Brush attended the memorial dedication on March 31st. Arts Commission staff provided technical support to UCSB's Multi-Cultural Center for their **Spoken Word** performance held on 1st Thursday at the Coffee Cat on Anapamu and Anacapa Streets. In addition to ongoing support to individual artists and cultural groups Arts Commission staff provided technical and professional support to the following projects: Public Art projects at the Airport; Gotta Sing! Gotta Dance! Free film series in the Sunken Garden; Pianos on State Street. Technical staff support was also provided to the following groups and organizations: Art from Scrap, Performing Arts League, Community Arts Workshop Task Force, Downtown Organization, SB Arts Collaborative, SB Dance Alliance, Music Collab, and the Santa Barbara Education Foundation.	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. Community Events and Festivals Grant applications received.	20	0	0	0	10	10
2. Organizational Development Grant applications received.	30	0	0	0	39	39
3. Community Arts Grant applications received.	32	0	0	0	26	26
4. Monthly Visual Arts in Public Places (VAPP) and Arts Advisory Committee meetings held.	10	2	2	2	2	8

COMMENTS ON OTHER PERFORMANCE MEASURES:

Objectives were exceeded due in large part to partnering, resource sharing and collaborating with businesses, nonprofits and other agencies. Staff continued to work with the Community Arts Workshop Task Force and SB Arts Collaborative Board on a Community Needs Assessment and Business Plan for management of the proposed Community Arts Workshop. The SB Arts Collaborative was successful in securing $10,000 from the SB Foundation to fund a Feasibility Study for fundraising.

In October, the Arts Commission revised, updated and reprinted the original **Herbert Bayer Chromatic Gate** brochure to be used in the current fundraising efforts to fund restoration. As of June 30th, 2012 Arts Commission staff raised more than $40,000 in private funds toward the restoration and is partnering with The Arts Fund and a Community-Youth Outreach Committee headed by Patty De Dominic and Gene Sinser to raise additional funds for restoration and an endowment for ongoing and future maintenance.

Staff drafted and submitted Letters of Interest for NEA **Our Town Grants** and **Art Place Grants** using the Community Arts Workshop Space and the Garden Street corridor as areas for developing zones for innovation and creativity as incubator models.

YEAR END REPORT
Fiscal Year 2012
July 2011– June 2012

Department: Community Development
Program Name and Number: Design Review and Historic Preservation (2134)
Program Owner: Jaime Limón, Senior Planner II
Phone Number: 5507
Program Mission: Ensure the design and development of buildings and structures comply with adopted design guidelines and ordinances; and to assist the community in preserving and protecting the City's natural beauty, character, heritage, and established architectural traditions.

MEASURABLE OBJECTIVES

1. Complete 85% of the Master Environmental Assessments (MEAs) on Design Review applications within 20 days of application receipt.

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 MEAs completed within 20 days.	85%	92%	97%	67%	92%	92%

Status:	Target objective has been met.	
Comments:	209 of 228 completed within 20 days.	Objective Achieved ☒

2. Present 80% of design review applications (ABR/HLC/SFDB) to decision makers for review within 30 days of acceptance.

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 design review applications submitted within 30 days.	80%	96%	98%	79%	95%	88%

Status:	Target objective has been met.	
Comments:	251 of 284 submitted within 30 days.	Objective Achieved ☒

PROJECT OBJECTIVES

3. Continue progress on the Historic Preservation Work Program, including the review of survey records; development of Historic Resource Design Guidelines to work in conjunction with City's Historic Districting Plan and preservation policies, include in work program the new General Plan Historic General Plan Historic Element.

Status:	Part-time staffing was able to complete some of the database input for historic survey forms. The Draft Historic Resource Element (HRE) has been completed. Due to length of time working on HRE, no significant work was completed on Historic Resource Guidelines.	
Comments:	Work continues on forwarding the Draft HRE to City Council for adoption and additional work on Historic Resource Design Guidelines and districting plan for FY13.	Objective Achieved ☒

4. Work with the Design Review boards and commissions to conduct one training seminar on improving efficiency of board meetings.		
Status:	Training sessions were completed regarding Conflict of Interest/Abstentions and Making of Motions. Additional Code of Conduct training sessions were conducted in Feb 2012 with discussions of purview authority of Boards/Commissions.	
Comments:		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. Design Review (ABR/HLC/SFDB & Sign Committee) applications received.	400	144	111	166	145	566
2. ABR agenda items scheduled.	280	50	58	63	90	261
3. HLC agenda items scheduled.	270	83	55	61	65	264
4. SFDB agenda items scheduled.	400	107	57	82	106	352
5. Administrative Staff review items.	215	61	44	60	48	213
6. Mailed notices prepared for Design Review public hearings.	170	36	22	26	25	109
7. Historic Resource Evaluations.	125	13	17	10	16	56
8. Appeals filed to City Council.	3	3	0	0	3	6
9. % of Design Review FB applications approved within 4 meetings or less	50%	80% 20 of 25	95% 21 of 22	92% 12 of 13	100% 37 of 37	93% 90 of 97
10. % of Sign Applications on Consent approved within 2 meetings or less.	50%	31% 4 of 13	57% 4 of 7	77% 10 of 13	85% 11 of 13	63% 29 of 46
11. Sign Review agenda items scheduled	100	16	6	18	7	47

12. Conforming Sign Review items.	225	37	37	35	44	153

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. The total amount of design review applications for HLC,ABR, SFDB and Signs (Performance Measure No.1) was higher this fiscal year than expected.

2. Employee work furlough did have impact in meeting expected timeframes for measurable objectives #1 and #2 during 3rd Quarter.

6. Number of mailed notices continued to drop approx down 60% lower since 2010 fiscal year. The lower number of mailed notices indicates a drop in the amount of larger type of development applications that trigger the noticing requirement.

7. Quantity of Historic Resource evaluations was impacted by the long vacancy period of Urban Historian.

9. Objective confirms large majority (93%) of applications scheduled for Full Board review obtain approvals within 4 meetings or less.

10. Objective indicates that steady improvement has been achieved on approval timeframes for all Sign applications scheduled for Consent reviews. From 31% in 1st quarter to 85% in 4th quarter.

11. Many of the Sign applications have been referred to the Conforming Sign review level rather than the Consent Sign Committees.

P³ YEAR-END REPORT
Fiscal Year 2012
July 2011 – June 2012

Department: Community Development
Program Name and Number: Development and Environmental Review – 2132
Program Owner: Danny Kato
Phone Number: X2567
Program Mission: Manage the development review process, including project environmental review and stakeholder involvement, in order to protect and preserve the City's resources and quality of life.

MEASURABLE OBJECTIVES

1. Work with applicants to submit complete applications within the second 30-day review at least 70% of the time, in order to improve customer service and reduce workload.

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 applications deemed complete within the 2nd DART process.	70%	67% 2 of 3	80% 4 of 5	100% 2 of 2	100% 1 of 1	82% 9/11

Status:	Objective Exceeded: 11 projects deemed complete, 9 within the 2nd DART	
Comments:		Objective Achieved ☒

2. Encourage at least 50% of Planning Commission projects to receive a Pre-Application Review Team (PRT) review, in order to provide early advice to project proponents and minimize applications that cannot be supported.

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 DART applications that receive PRT.	50%	42% 5 of 12	71% 5 of 7	29% 2 of 7	60% 3 of 5	48%

Status:	Objective was not achieved: 31 DART applications processed, 15 of which received a PRT	
Comments:	Staff can only encourage PRT for projects that do not require it.	Objective Achieved ☐

3. Ensure 80% of all Planning Commission and Staff Hearing Officer Staff Reports are submitted to the supervisor by the required review date.

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 Draft PC/SHO staff reports submitted to the Development Review Supervisor on time.	80%	95%	100%	78%	67%	88%

Status:	Objective Exceeded: 32 staff reports submitted, 28 on time.	
Comments:		Objective Achieved ☒

4. Ensure that 90% of all minutes and resolutions are ready for submission to the Planning Commission for approval by the next scheduled Planning Commission meeting.

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 minutes and resolutions ready for submission to the PC by the next scheduled meeting	90%	88%	60%	100%	100%	88%

Status:	Objective was not achieved: 26 minutes/reso packets prepared, 23 by the deadline.	
Comments:	We didn't meet the target in the second quarter due to furloughs and employee absences, and that brought the entire year's numbers down.	Objective Achieved ☐

5. Provide Environmental Analyst support to case planners by providing written comments on technical documents and project environmental issues and impacts within the PRT/DART timelines.

Performance Measure	**Annual Target**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
Percentage of Environmental Analyst written comments completed by due date	90%	100%	83%	N/A	100%	94%

Status:	Objective Exceeded in spite of staff shortage.	
Comments:	Environmental Analyst was on maternity leave for 5 months.	Objective Achieved ☒

6. Achieve 80% reimbursement of CIP Environmental Analyst's salary for environmental and project review of City projects.

Performance Measure	**Annual Target**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
Percentage of reimbursable time.	80%	115%	114%	19%	67%	79%

Status:	Objective Not Achieved, although it was surprisingly close.	
Comments:	The Environmental Analyst was on maternity leave, and due to the dissolution of the Redevelopment Agency, there were fewer City projects submitted in the second half of the year.	Objective Achieved ☐

PROJECT OBJECTIVES

7. Implement process improvements that reduce the amount of time spent to review projects while maintaining the quality of the City and better managing staff workload, including updated procedures, additional training for new and existing staff, and clearer environmental analysis procedures.

Status:	Objective Achieved.	
Comments:	We have recently started to make progress on this objective.	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. Development applications submitted, including resubmittals.	60	16	9	4	6	35
2. Pre-application reviews received.	15	0	0	0	1	1
3. Hearings on development projects by Planning Commission.	37	13	9	7	8	37
4. Major work sessions, trainings, and discussion items at the Planning Commission.	20	2	1	2	3	8
5. Staff hours spent at the Planning Commission meetings (internal tracking purposes).	175	50	43.25	40.25	55	188.5
6. Planning Commission appeals.	5	0	1	1	1	3
7. Planning staff hours devoted to projects that include affordable housing.	700	82	79	81.25	56	298.25
8. Affordable housing units approved by Planning Commission/ Staff Hearing Officer.	65	0	0	12	0	12
9. Value of staff time spent at the Planning Comm. meetings on development review projects (salaries only).	$6,500	$1,908	$2,141	$1,604	$2,141	$7,794
10. Staff hours spent participating in Planning Division training sessions.	45	8	6	7	9	30

11. Number of major projects, policies/planning documents and/or technical studies the Environmental Analyst commented on (other than those associated with PRT or DART).	6	2	2	0	2	6

COMMENTS ON OTHER PERFORMANCE MEASURES:

Our predictions for these measures 1, 2, 4, 7 & 8 were not met primarily because of a weak economy resulting in a lack of development applications.

P³ YEAR-END REPORT
Fiscal Year 2012
July 2011-June 2012

Department: Community Development
Program Name: Housing Development and Preservation (2126)
Program Owner: Deirdre Randolph, Community Development Programs Supervisor
Phone Number: 5511
Program Mission: Promote and facilitate the development and preservation of housing primarily for low- and moderate-income households to foster an inclusive and balanced community.

MEASURABLE OBJECTIVES

1. Provide approximately $3 million in Redevelopment Agency, State, and Federal funds for development or rehabilitation of affordable housing projects in accordance with state and federal regulations.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Amount of City {and Agency} funding committed.	$3 million	$0	$0	$0	$515,000	$515,000

Status:	Objective not Met: One new City HOME funding commitment made to Habitat for Humanity for construction of a new affordable ownership project.	
Comments:	With the passage of ABX1 26 by the State Legislature, the Redevelopment Agency had no authority to commit new funds, as of July 1, 2011. Recent trailer bills to the State budget will result in State confiscation of approximately $5 million of Affordable Housing funds. It appears that the State will allow the City, as Successor Agency, retain repayments made on outstanding RDA loans and use such funds to subsidize new affordable housing projects in the future. This objective is revised FY13 to reflect the new fiscal reality the City's affordable housing program faces.	Objective Achieved ☐

2. Assist in the development and preservation of 40 affordable units using density bonus, below-market rate financing, and other development incentives.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of affordable housing units for which financing is committed or density bonus approved.	40	0	0	0	12	12

Status:	Objective not Met: Council committed federal HOME funds for the construction of a new 12-unit affordable ownership project.	
Comments:	As described above in Objective No. 1, the City has very limited funds available for making commitments to new affordable housing projects. This objective is revised FY13 to reflect the new fiscal reality the City's affordable housing program faces.	Objective Achieved ☐

3. Commit 100% of repayment funds from prior CDBG rehabilitation loans to new rehabilitation projects within 18 months 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
Percent of CDBG rehabilitation loan repayment funds committed within 18 months of receipt.	100%	100%	N/A	N/A	N/A	100%

Status:	Complete	
Comments:		Objective Achieved ☒

4. Commit 100% of federal HOME funding to eligible affordable housing projects within two years 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
Percent of HOME funds committed within two years of receipt.	100%	0%	0%	0%	100%	100%

Status:	Completed: HOME funding was committed to construct one affordable ownership project and three rental housing assistance programs.	
Comments:	The City met its June 2012 deadline to commit roughly $800,000 in HOME funds. As discussed in Objective No. 1 federal HOME funds in the amount of $515,000 were committed to Habitat for Humanity for construction of a new low-income ownership project. HOME funds were also committed to the Housing Authority of the City of Santa Barbara to operate a tenant based rental housing assistance program. Council approved two other rental housing assistance programs in FY12, and the commitment process on those will be finalized in FY13 (within two years of receipt).	Objective Achieved ☒

5. Certify compliance of at least 95% of 1,165 rental units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.

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 affordable rental units certified for compliance.	95%	100%	0%	78%	97%	97%

Status:	Completed	
Comments:	Compliance was certified for 93 out of 96 rental units as of June 30, 2012.	Objective Achieved ☒

6. Certify compliance of at least 95% of 351 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.

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 affordable ownership units certified for compliance.	95%	N/A	100%	N/A	N/A	100%

Status:	Completedwith 100% compliance	
Comments:	Each of the 351 homeowners returned their annual compliance certification. Staff searched County Records on each property to verify owner's annual statement.	Objective Achieved ☒

7. Assure compliance with City requirements for 100% of initial sales, resales, and refinancings of affordable ownership units.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of monitored sales/resales and refinancings that complied with City requirements.	100%	100%	100%	100%	100%	100%

Status:	Completed with 100% compliance	
Comments:	Each initial sale, resale and refinance transaction complied with City requirements and affordable housing program's policies and procedures.	Objective Achieved ☒

8. Ensure that 100% of City or Agency-funded affordable housing projects incorporate environmentally responsible design and construction techniques including, but not limited to, the specification of recycled content building materials and construction debris recycling processes.

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 City or Agency funded affordable housing projects incorporating environmentally responsible design and construction techniques.	100%	N/A	N/A	N/A	N/A	N/A

Status:	No new projects were approved.	
Comments:	No new projects were approved.	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. Number of initial sales of new affordable units which Housing Programs staff monitored for conformance with housing policies.	12	2	12	10	14	38
2. Number of resales of existing affordable units which Housing Programs staff monitored for conformance with housing policies.	9	3	4	4	3	14

3. Number of refinancings of existing affordable units which Housing Programs staff monitored for conformance with housing policies.	3	8	24	7	9	48

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. Initial sales of new affordable ownership units include East Beach Collection, Habitat for Humanity and 4004 Via Lucero projects.

2. & 3. The number of sales and refinances remain high due to historic low interest rates coupled with the availability of lower-priced market-rate housing.

P³ YEAR END REPORT
Fiscal Year 2012
July 2011 - June 2012

Department: Community Development
Program Name: Long Range Planning and Special Studies (2131)
Program Owner: John Ledbetter, Principal Planner
Phone Number: 2569
Program Mission: Develop public policies that reflect the community's vision, in order to manage the City's physical growth within our resources and to protect Santa Barbara's unique quality of life for the entire community.

PROJECT OBJECTIVES

1. Prepare final **Plan Santa Barbara** General Plan Update for Council adoption.		
Status:	Completed	
Comments:	Final Plan produced and released November 18, 2011. Plan adopted December 1, 2011.	Objective Achieved ☒

2. Submit the **Housing Element update** to the State for certification following *PlanSB* adoption.		
Status:	Completed	
Comments:	HCD certified the Housing Element in May 2012.	Objective Achieved ☒

3. Develop **Adaptive Management Program**. Key milestones include: baseline measurements; monitoring methods; assessment methods and timelines; policy adjustment mechanisms.		
Status:	Will commence in FY 2013.	
Comments:	As adoption process was extended, other priority implementation actions are being done first and this one is being delayed.	Objective Achieved ☐

4. Prepare **PlanSB Implementation Priorities** and schedule for Council direction following adoption of the General Plan update. Key milestones include: draft work program; budget and resources; timeline.		
Status:	Completed	
Comments:	Council/Planning Commission reviewed and provided direction on Implementation Plan on February 28, 2012	Objective Achieved ☒

5. Prepare a **Climate Action Plan** by June 30, 2012. Key milestones include: grant administration; carbon emissions baseline; target emission reductions; implementation actions, public review, and timeline.		
Status:	Completed	
Comments:	Draft Climate Action Plan released for public review on June 21, 2012.	Objective Achieved ☒

6. Prepare a General Plan **Safety Element** update to include mapping, policies, and implementation measures by June 2012. Key milestones to include: grant administration; scoping and consultant selection; draft element; Planning Commission review; environmental review & public hearings; and Council review and adoption.		
Status:	Underway	
Comments:	Consultant under contract and work on draft element underway.	Objective Achieved ☐

7. Participate with the Santa Barbara County Association of Governments (SBCAG) to develop a SB 375 mandated **Sustainable Community Strategy**, that integrates the Regional Transportation Plan (RTP), Regional Housing Needs Allocation, and local land use decision making to reduce greenhouse gas emissions.		
Status:	Underway	
Comments:	Working closely on Regional Growth Forecast and Regional Housing Needs Allocation.	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. Staff hours spent participating in Planning Division training sessions.	10	5	15	20	10	50

COMMENTS ON OTHER PERFORMANCE MEASURES:

YEAR-END REPORT
Fiscal Year 2012
July - June

Date: July 9, 2012

Department: Community Development
Program Name: Records, Archives and Clerical Services (RACS) (2142)
Program Owner: Brenda Nielsen, Administrative / Clerical Supervisor
Phone Number: x2653
Program Mission: Provide organized solutions for the preservation and accessibility of recorded property development history for the community and staff in adherence with State law and City Council policies.

MEASURABLE OBJECTIVES

1. Respond and deliver 100% of building and planning file document requests, made by the public, within one hour 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
Percent of requests for files delivered within one hour of receipt.	100%	100%	100%	100%	100%	100%
Status:	**Year-end Total**: **47,725**					
Comments:	We met our goal of responding to 100% of requests made by the public within one hour of receipt.				Objective Achieved ☒	

2. Respond to 100% of commercial plan viewing requests within 72 hours 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
Percent of viewing appointments for commercial plans filled within 72 hours of receipt.	100%	100%	100%	100%	100%	100%
Status:	**Year-end Total: 451**					
Comments:	We met our goal of responding to 100% of the commercial plan viewing requests within 72 hours of receipt.				Objective Achieved ☒	

3. Respond to 100% of residential plan viewing requests within 10 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
Percent of viewing appointments for residential plans filled within 10 days of receipt.	100%	100%	100%	100%	100%	100%
Status:	**Year-end Total: 1,305**					
Comments:	We met our goal of responding to 100% of the residential plan viewing requests within 10 days of receipt.				Objective Achieved ☒	

4. Ensure that 95% all building and planning documents are processed within ten days of receipt by RACS.

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 documents prepared, scanned, and stored within ten days of receipt.	95%	83.60%	93%	92%	93%	90%

Status:	**Year-end Total: 87,162**	
Comments:	We processed 87,162 incoming documents out of the 97,065 documents that we received. Our projection for total documents scanned was 85,000. We did not meet the goal of processing 95% of incoming documents in 10 days due to issues with the Questys database, furlough and staffing levels.	Objective Achieved ☐

5. Ensure that 100% of all Land Development team cash receipts are balanced to 100% accuracy on a daily basis.

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 cash receipts received and in balance with Advantage cashiering reports.	100%	100%	100%	99%	100%	100%

Status:	9,266 transactions were received in FY12.	
Comments:	Our projection was for 7,200 transactions. Out of the 9,266 transactions we made 3 errors that were not reconciled in FY12.	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	Final Year to Date
1. Number of document requests processed.	30,000	10,491	9,952	11,732	15,550	47,725
2. Number of commercial plan viewing requests made by the public & staff.	350	91	97	161	102	451
3. Number of residential plan viewing requests, made by the public & staff.	400	330	267	518	371	1,305
4. Documents scanned and Archived.	85,000	28,072	18,780	22,656	17,654	87,162
5. LDT register transactions	7,200	2,051	1,589	1776	1,925	9,266

P³ YEAR END REPORT
Fiscal Year 2012
July 2011 – June 2012

Department: Community Development
Program Name: CDBG – Rental Housing Mediation Task Force (2122)
Program Owner: Deirdre Randolph, Community Development Programs Supervisor
Phone Number: 5511
Program Mission: Provide mediation services and information on landlord and tenant rights and responsibilities to help resolve rental-housing disputes.

MEASURABLE OBJECTIVES

1. Successfully mediate 85% of all disputes completing mediation.

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 mediations successfully mediated	85%	100%	69%	84%	85%	87%

Status:	Completed	
Comments:	There were 30 mediations performed. Of those, 26 were successful. "Success" is determined by achieving either written or verbal agreement between the parties.	Objective Achieved ☒

2. Provide 5 outreach and education presentations to various tenant, landlord, and community groups on rental housing rights and responsibilities.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of outreach and education presentations.	5	0	1	1	4	6

Status:	Complete	
Comments:	Staff & Task Force Volunteers provide outreach.	Objective Achieved ☒

3. Provide 1,100 residents with information (consultations) and mediation services.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of residents receiving information and mediation services.	1,100	417	323	371	304	1,415

Status:	Complete	
Comments:	Exceeded goal	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. Total number of rental housing disputes receiving mediation services, excluding those receiving information only.	50	6	13	5	6	30
2. Percent of disputes in which all or most of the issues were resolved by providing information.	75%	N/A	71%	N/A	N/A	70%
3. Average cost to mediate disputes.	$400	$412	$257	$615	$616	$475
4. Number of lost calls.	300	73	61	44	38	216

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. The total YTD is below projected amount due the success of staff's consultations in resolving client's issues.

2. Data for percent of disputes resolved is gathered using a web-based survey. Invitation to complete the survey is sent to those clients providing their email address. The survey has 10 questions and allows for client comments.

FY 12 Results: Net Sent 618.....135 Responses

Q: Did the RHMTF staff consultation provide you with the needed information/materials to help you to resolve your rental issue?

All Issues Resolved (68) 50.4%
Most Issues Resolved (27) 20.0%
Half Issues Resolved (7) 5.2%
Some Issues Resolved (15) 11.1%
No Issues Resolved (18) 13.3%

Examples of comments:

Feb 20, 2012 9:34 PM
Very helpful and informative. Time was taken to be detailed. Also provided follow up with emailed forms pertinent to the situation. Thank you for your service and prompt call back.

Mar 2, 2012 9:35 AM
Just to say, thanx for being there and keep up the good work.

Apr 12, 2012 7:19 AM
very impressive group of people, highly knowledgeable, quick to the point, good suggestion...

May 22, 2012 1:46 AM
Very knowledgeable staff member, extremely articulate & patient. Your kindness helped keep this out of court & both parties were happy with end results.

Jun 11, 2012 12:42 AM
I think this is a GREAT community service and hope that funding will continue!

3. Average cost to mediate disputes is calculated by time spent on the mediation and preparation as logged by staff involved. Total time is multiplied by $70.71 (hourly rate). The result is divided by the total telephone and face-to-face mediations performed.

4. Lost calls are typically due to staff not being able to reach clients who have left voice mail messages during business hours, Flex Fridays and occasionally over the weekend. In addition, during business hours staff can be involved in long phone conversations with clients, so often each staff member is on phone assisting clients. Staff return all calls in a timely manner.

P³ YEAR END REPORT
Fiscal Year 2012
July 2011– June 2012

Department: Community Development
Program Name and Number: Successor Agency 2125, 2611, 2711
Program Owner: Sue Gray, Community Development Business Manager
Phone Number: 5504
Program Mission: Revitalize the Project Area by eliminating the physical and economic conditions of blight through public and private partnerships in an effort to create an economically vibrant and environmentally balanced Project Area for all residents.

MEASURABLE OBJECTIVES

1. Complete 75% of Agency-budgeted Capital Improvement Projects without exceeding the original budget by more than 10%.

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 Agency-budgeted Capital Improvement projects completed without exceeding original budget by more then 10%.	75%	100%	100%	N/A	N/A	100%

Status:	Objective achieved.	
Comments:	Q3 & Q4: Due to dissolution of the RDA, no capital improvement projects were completed. Q1 & Q2: East Cabrillo Blvd Sidewalks Phase 2 (Milpas to Niños Dr.) Notice of Completion filed 9/28/11. Lower West Downtown Street Lighting and Helena Ave. Parking lot are under construction and on target to fall within budget.	Objective Achieved ☒

2. Ensure that 100% of Redevelopment Agency grant funds are spent on redevelopment-eligible activities and in compliance with grant agreements.

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 grant funds spent on redevelopment-eligible activities and in compliance with grant agreement.	100%	100%	100%	N/A	N/A	100%

Status:	Objective achieved.	
Comments:	Q3 & Q4: Due to dissolution of the RDA, no capital improvement projects were completed. Q1 & Q2: All grant funds were spent on redevelopment eligible activities and in compliance with the respective grant agreements.	Objective Achieved ☒

3. Ensure that 100% of RDA-sponsored capital projects incorporate environmentally responsible design and construction techniques including, but not limited to, the specification of recycled content building materials and construction debris recycling processes.

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 RDA-sponsored capital projects incorporating environmentally responsible design and construction techniques.	100%	100%	100%	N/A	N/A	100%

Status:	Objective achieved.	
Comments:	Q3 & Q4: Due to dissolution of the RDA, no capital improvement projects were completed. Q1 & Q2: RDA-sponsored projects incorporated environmentally responsible design and construction techniques. LEED certification was an objective in the design and construction of the Fire Station No. 1 Administrative Offices Building.	Objective Achieved ☒

PROJECT OBJECTIVES

4. Set aside at least 20% of Agency funds for Affordable Housing through the Housing Development and Preservation Program in compliance with State-mandated set-aside requirements.

Status:	Objective achieved.	
Comments:	This objective was achieved as part of the Fiscal Year 2012 Budget approval; however State legislation which dissolved redevelopment agencies statewide and related litigation resulted in no set-aside funds for Quarters 3 & 4.	Objective Achieved ☒

5. Update the Agency's Long Range Capital Improvement Program as part of the Fiscal Year 2013 budget process.

Status:	Objective was <u>not</u> achieved.	
Comments:	State legislation upheld by the State Supreme Court on Dec. 29, 2011, dissolving the Agency (AB1X26) requires development of obligation payment schedules, and formation of an Oversight Board to direct liquidation of the Agency's assets.	Objective Achieved ☐

6. Submit the State Controller's Annual Report by December 31, 2011, and comply with all applicable State rules, regulations, and reporting requirements.

Status:	Completed.	
Comments:	The City's Comprehensive Annual Financial Report (CAFR) was reviewed and approved by Council on Dec. 13, 2011. Finance Dept. staff submitted the State Controller's Annual Report on Dec. 19, 2011.	Objective Achieved ☒

YEAR-END REPORT
Fiscal Year 2012
July 2011 – June 2012

Department: Community Development
Program Name: Zoning: Ordinance, Information, and Enforcement (2133)
Program Owners: Renee Brooke, Senior Planner II, and Susan Reardon, Senior Planner II
Phone Numbers: 5564 and 4555
Program Mission: Protect and improve Santa Barbara's quality of life by providing information regarding the City's Planning and Zoning regulations to the community and ensuring that existing and new developments comply with those regulations.

MEASURABLE OBJECTIVES

1. Complete 75% of initial site inspections for highest priority enforcement cases (Levels 1 – 5) within 21 days of receipt of the complaint.

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 highest priority enforcement cases where initial inspections are performed within 21 days of the receipt of the complaint	75%	90%	93%	100%	88%	93%

Status:	Objective Exceeded: 70 site inspections; 65 performed within 21 days.	
Comments:	Many more site inspections actually occurred; this objective only tracks our highest priority cases. Due to an extended staff leave of absence in Q4, we negotiated 10 hours/week of help from another Department to maintain this minimal level of service.	Objective Achieved ☒

2. Complete 75% of initial actions on enforcement cases within 10 days of the initial site inspection.

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 enforcement cases where the warning letter is sent or the case is closed within 10 days of the initial site inspection	75%	83%	78%	92%	91%	85%

Status:	Objective Exceeded: 176 initial actions; 150 within 10 days.	
Comments:	Due to an extended staff leave of absence in Q4, we negotiated 10 hours/week of help from another Department to maintain this minimal level of service.	Objective Achieved ☒

3. Complete 65% of initial zoning plan checks within the target timelines.

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 initial zoning plan checks for building permits completed by the target date	65%	58%	71%	59%	62%	62%

Status:	Objective not Achieved: 1,089 initial zoning plan checks; 674 completed within target timelines.	
Comments:	We paid overtime and required help from other section staff on numerous occasions to provide this level of service; however, we still could not meet this objective with the resources available.	Objective Achieved ☐

4. Complete 75% of re-submittal plan checks within the target timelines.

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 re-submittal zoning plan checks for building permits completed by the target date	75%	72%	78%	81%	76%	76%

Status:	Objective Achieved: 1,188 re-submittal zoning plan checks; 907 completed within target timelines.	
Comments:	We paid overtime and required help from other section staff on numerous occasions to provide this level of service.	Objective Achieved ☒

5. Issue 75% of Zoning Information Reports (ZIRs) within three working days of physical inspection.

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 ZIRs issued within 3 working days of the inspection	75%	96%	97%	97%	96%	97%

Status:	Objective Exceeded: 495 ZIRs; 479 completed within three days of inspection.	
Comments:		Objective Achieved ☒

6. Conduct six policy and procedure training sessions for existing Planning Division staff members in response to budget adjustments, reassignments and on an as-needed basis.

Performance Measure	**Annual Target**	QTR 1 Jul-Sep	**QTR 2 Oct-Dec**	QTR 3 Jan-Mar	**QTR 4 Apr-Jun**	**Year to Date**
Number of training sessions held.	6	4	0	1	1	6

Status:	Objective Met	
Comments:		Objective Achieved ☒

7. Achieve 80% on-time completion of Staff Hearing Officer (SHO) review and approval of minutes and resolutions within five working days of SHO meetings.

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 milestones achieved.	80%	80%	100%	100%	100%	95%

Status:	Objective Exceeded: 20 sets of minutes/resolutions; 19 completed within five working days.	
Comments:		Objective Achieved ☒

8. Complete 90% of preliminary plan checks for Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), and Single Family Design Board (SFDB) within five days of receipt from applicant.

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 preliminary plan checks for ABR, HLC, and SFDB completed within five days of receipt.	90%	75%	92%	88%	71%	80%

Status:	Objective not Met: 176 prelim. plan checks; 141 completed within 5 days of receipt.	
Comments:	We focused on completing building plan checks in as timely a manner as possible, which resulted in less staff time to meet this objective.	Objective Achieved ☐

PROJECT OBJECTIVES

9. Attend the monthly Neighborhood Improvement Task Force (NITF) meetings. Participate in at least one neighborhood clean-up activity, inter-departmental enforcement activity, or similar, if directed by the NITF.

Status:	Objective Met: We attend the monthly meetings, and provide information and support to the group as necessary and Zoning Staff participated in the June 2, 2012 Community Clean-Up.	
Comments:		Objective Achieved ☒

10. Continue implementation of a computer database for the management of the Planning Division policy and procedure library and training program to reduce the use of paper by June 30, 2012.

Status:	Objective not Met: On hold.	
Comments:	Information Systems is re-evaluating whether the current Questys system will continue to meet the City's storage management needs. From an efficiency standpoint, until that determination is made the transfer of the Planning Division libraries to Questys is on hold. This delay has not deterred our current practice of making our final documents available to the public in digital form.	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. Zoning enforcement cases received	300	64	37	43	54	198
2. Warning Letters sent	150	45	54	29	26	154
3. First Citations sent	30	8	8	4	6	26
4. Zoning enforcement cases closed	350	89	62	59	54	264

5. Zoning plan checks completed – initial review	1,100	333	237	230	289	1,089
6. Zoning plan checks completed – resubmittal	1,050	351	274	263	300	1,188
7. ZIRs prepared	400	112	113	110	160	495
8. People served at the Zoning Counter	11,000	2,820	2,048	2,683	2,630	10,181
9. Technology-related requests for assistance from staff and the public	100	8	10	10	5	33
10. Zoning Staff hours spent participating in Planning Division training sessions	40	10	20	7	39	76
11. Number of policies, procedures or handouts updated.	20	13	8	8	17	46
12. Number of Modification items heard by the SHO.	80	26	15	16	21	78
13. Hearings on development projects (former PC projects) by Staff Hearing Officer.	10	1	1	2	0	4
14. Number of SHO appeals.	5	2	0	0	0	2

COMMENTS ON OTHER PERFORMANCE MEASURES:

1. Although the number of zoning enforcement cases received and closed was less than expected, the estimated number of Warning Letters and Citations were issued, indicating a steady amount of work being generated from the pending priority list.
7. Applications for Zoning Information Reports increased dramatically in Q4.
10. The number of Zoning staff hours spent in training was largely due to the Division "retreat" in June 2012.

Other notes regarding zoning enforcement (for tracking purposes only):

1. On January 11th, 242 zoning-related complaints were pending on the investigation list.
2. On May 16th, 265 zoning-related complaints were pending on the investigation list.
3. As of July 13th, 252 zoning-related complaints are pending on the investigation list.