

P3 YEAR-END REPORT Fiscal Year 2012 January – June 2012



Date: July 25, 2012

Department: Waterfront

Program Name and Number: Administrative Support and Community Relations (8111)

Program Owner: Brian Slagle, Administrative Analyst I

Phone Number: x1962

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.

SURABLE OBJECTIVES

1. Ensure 85% of Department program objectives are achieved. QTR 2 Annual QTR 1 QTR 3 QTR 4 Year to **Performance Measure Target** Jul-Sep Oct-Dec Jan-Mar Apr-Jun Date % of program objectives 85% NA 93%% 93% Status: Completed Waterfront program owners tracked and completed 41 of Objective Achieved Comments: 44* program objectives successfully. Another 65 other workload measures were also on track for the fiscal year. Program % Completed Objectives # Complete/Total 8111: Admin 100% 2/2 8112: Property 4/4 100% 8113: Financial 4/4 100% 8121: Parking 8/8 100% 8131: Patrol 4/5 80% 8141: Marina 6/6 100% 8151-8152: Facilities 100% 7/7 8161: Capital 5/7 71% FY Performance 41/44 93%

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.

and openious	ned public/friedla friedlings.						
Status:	Ongoing Outreach						
Comments:	Communications: The Department continues to support City Branding, and City Communications, such as the recent Web Communications Committee. The Department newsletter was successfully published 3 times for the fiscal year, and the Director made several presentations including PowerPoint overview of the Harbor to both the Yacht Club and the Grand Jury. A detailed report is attached.	Objective Achieved					

Administrative Support and Community Relations

Public Information and Community Relations Program Report January–June 2012

Department Sponsored Events:

07/04/11	4 th of July Fireworks
08-09/2011	Movie Night on Stearns Wharf – 4 movies
06/2012	Movie Night on Stearns Wharf – 2 movies
10/08/2011	Harbor & Seafood Festival
12/11/2011	Parade of Lights (25th Anniversary)
05/05/2012	Harbor Clean Sweep
05/12/2012	Harbor Swap Meet
05/12/2012	Hazmat Turn-In Dav

Department Newsletter *Publications*:

12/30/2011 03/30/2012 06/25/2012

City Administrator's Report: Waterfront Department is participating in a citywide effort to reformat from a monthly report to a weekly email blast to reach more viewers and provide more timely information. Project completed.

Waterfront Film Shoot Coordination:

18 film permits were issued for the fiscal year.

Navy Ship Visit Coordination:

11/10-15/2011 USS Milius Navy Destroyer

Cruise Ship Visit Coordination: FY 2012 Cruise Visits (11)

		1 /	
С	09/25/11	Sapphire Princess	Princess
С	10/02/11	Sapphire Princess	Princess
С	11/21/11	Crystal Symphony	Crystal
С	12/05/11	Crystal Symphony	Crystal
С	03/25/12	Sapphire Princess	Princess
С	04/06/12	Sapphire Princess	Princess
С	04/08/12	Sapphire Princess	Princess
С	04/29/12	Sapphire Princess	Princess
С	05/11/12	Sapphire Princess	Princess
С	05/13/12	Sapphire Princess	Princess
С	06/20/12	The World*	ResidenSea
С	06/21/12	The World*	ResidenSea

^{*}The World Visits was a two-day call to Santa Barbara Harbor

Public Meetings:

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

- Harbor Commission Meetings: (4 meetings: July, September, October, and November); and 5 meetings: January, February, March, and June)
- Waterfront Merchant Meetings: Total Fiscal Year Meetings
 - o Wharf (10 meetings); and Harbor (4 meetings)

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Inter-Agency Meetings:

July -December 2011: Ongoing: Ongoing: Ongoing: O7/25/2011 08/01/2011 08/11/2011 08/25/2011 10/27/2011 11/02/2011 11/04/2011 11/08/2011 11/13/2011 11/14/2011 12/07/2011 12/15/2011 11/22/2011 0ngoing:	Annual Maintenance Dredge Funding: Continued lobbying with Carpi Clay & Smith – SR, KT B.E.A.C.O.N. / Department Coordination– KT California Association of Harbor Masters and Port Captains -MK Department of Boating and Waterways Commission site visit at Harbor– SR, MK, KT Hosted Department Head Meeting at Marine Center Classroom Cruise Ship Hospitality – BS Sapphire Princess Advance Planning Meeting – BS Tsunami Workshop– MK, BS City Charitable Giving Campaign – Department Breakfast Navy League of Santa Barbara /USS Milius Advance Planning Meeting– MK, SR, BS City Election – Department Volunteer – KT California Marine Affairs & Navigation Conference – San Francisco– SR USS Milius Reception aboard ship– SR, BS Crystal Symphony Advance Planning Meeting – BS Redondo Beach Fish Die-off Study-SR, MK Morro Bay Clean Marina Certification – Evaluator - MK New Mayor and Council Members Meet & Greet – Casa Blanca –- SR Councilmember Orientation at Waterfront – Cathy Murillo SR, KT, MK Inter-Agency meetings with Coast Guard & Customs Enforcement re: Pangas – SM
January –June 2012: Ongoing: 01/11/2012 01/17/2012 01/26/2012 02/10/2012 02/10/2012 02/20/2012 02/22/2012 03/04/2012 03/29/2012 04/04/2012 04/12/2012 05/05/2012 06/05/2012 06/19/2012	SEIU Labor Negotiations – City Representative –KT HB Commissioner Webb Orientation – SR, MK, KT Department of Boating and Waterways site visit at Harbor – SR, MK, KT Earthquake Drill – SR, MK, SM, BS Annual Community Meeting @ Fess Parker's Doubletree – SR Harbor Commission Budget Sub-Committee Meeting –SR SB Yacht Club Presentation –SR, BS California Marine Affairs & Navigation Conference – Newport Beach – SR SB Yacht Club Opening Day – SR State of the City-SR Attending B.E.A.C.O.N. / Department Coordination – ongoing – SR, KT Harbor Commission RFP Sub-Committee Meeting –SR Little Hoover Commission – Sacramento-SR/KT Harbor Commission Marina 1 Reconstruction Sub-Committee Meeting –SR, KT, MK Harbor Commission Budget Sub-Committee Meeting –SR, MK CERT Training Presentations –MK, BS Grand Jury Presentation-SR, BS

Media Outreach:

Harbor & Seafood Festival –KTMS Radio 990 AM - MK





Date: July 25, 2012

Department: Waterfront

Facilities Design and Capital Program (8161) Karl Treiberg, Waterfront Facilities Manager **Program Name and Number: Program Owner:**

Phone Number:

Plan, design and execute needed construction and repair activities for Waterfront Facilities **Program Mission**:

schedule.		Annual	QTR 1	QTR 2	QTR 3	QTR 4	Year to
Performanc		Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Date
 Percent of projects com schedule 	minor capital pleted on	80%		31%		77%	77%
Comments:	2012. Eight projects were completed during the first half of the fiscal year and 12 projects were completed during the second half of the fiscal year. A total of 20 out of 26 projects (77%) were completed. The objective could have been completed but one project was deferred to save money by using a pump from another project. Minor capital projects typically consist of opgoing. Objective Achieved						
	project was deferred to save money by using a pump from another project.						

PROJECT OBJECTIVES

2. Complete 70% of minor capital projects that are constructed under \$100,000 according to the approved budget.								
		Annual	QTR 1	QTR 2	QTR 3	QTR 4	Year to	
Performance	e Measure	Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Date	
Percent of minor capital projects within budget		70%		88%		85%	85%	
Status:	On target. FY 20	12 perforr	nance is 859	% of 20 com	pleted mind	or capital pro	jects	
Comments:	On target. FY 2012 performance is 85% of 20 completed minor capital projects 10 out of 12 minor capital projects have been completed under budget during the second half of the fiscal year. A total of 17 out of the 20 minor capital projects were completed under budget this year.						hieved 🛚	

3. Install 200	3. Install 200' of recycled plastic bull rails on Stearns Wharf every year (Green Objective).							
Status:	Complete.							
Comments:	Staff installed over 400' of plastic bull rail during 3 rd quarter. Objective Achieved ⊠							
	artment liaison for the annual Corps of Engineers' Federal Cha n channel is dredged to allow safe vessel transit in and out of the							
Status:	Complete.							
Comments:	Completed spring cycle dredging in March. Over 140,000 c.y. of sand material removed which was the most material dredged in the last several years. Attended Corps budget workshop and worked with them identifying priority uses for the Corps' budget considerations.	Objective Achieved						

5. Oversee design and construction of launch ramp projects funded by grants from the Department of Boating and Waterways.						
Status:	Status: Complete.					
Comments:	Construction was completed in early June. The project has been heavily used to date and appears to be a very popular improvement. The total project cost slightly exceeded the available grant funds as expected.	Objective Achieved				

	6. Oversee design and construction of Phase 3 of the Marina 1 Replacement Project which includes the replacement of "N" Finger in FY 2012.					
Status:	Complete					
Comments:	Phase 3 construction completed before Thanksgiving weekend as planned. Construction on schedule and much smoother than previous phases.	Objective Achieved 🛚				

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7. Install a solar thermal unit on Marina 2 restroom to reduce natural gas usage.						
Status:	Status: Not Achieved.					
Comments:	Installation of a solar unit on Marina 2 was budgeted and not completed by June 2012. Final design and construction will resume in FY 2013 with an expected completion date by late 2012.	Objective Achieved				

OTHER PERFORMANCE MEASURES								
	Annual	QTR 1	QTR 2	QTR 3	QTR 4	Year to		
Performance Measure	Projection	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Date		
Percent of minor capital projects completed on schedule	80%		31%		77%	77%		
2. Percent of minor capital projects within budget	70%		88%		85%	85%		





Date: July 24, 2012

Department: Waterfront

Program Name and Number: Facilities Maintenance (8151 - 8152)

Program Owner: Judd Conley, Waterfront Facilities Superintendent

Phone Number: x1974

Program Mission: Provide clean and safe commercial and recreational facilities for

tenants and visitors at the Harbor and Stearns Wharf.

MEASURABLE OBJECTIVES

1. Achieve 80% of in-service days for the Harbor Patrol fleet through preventative maintenance and services.

		Annual	QTR 1	QTR 2	QTR 3	QTR 4	Year to
Performance Measure		Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Date
% of in-service	ce days for	80%		88%		90%	89%
Harbor Patro	I fleet (vessels						
PB1, PB2 and PB3)							
Status:	Completed.						
Comments:	Year-end percentage of in-service days equaled 89%. Objective Achieved						
	Staff achieved 90% (490/540) of in-service days for Harbor Patrol Fleet for the second half of the fiscal year: PB1 = 170 days in service; PB2 =175 Days in Service; and PB3 = 145 days in service.				31 = 170		

2. Accomplish 90% of preventative maintenance tasks for Waterfront facilities.							
		Annual	QTR 1	QTR 2	QTR 3	QTR 4	Year to
Performance	e Measure	Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Date
% of prevent	ative	90%		97%		NA	97%
maintenance	maintenance tasks						
Status:	Completed.						
Comments:	We started Carte-graph in May and are using the new PM Objective Achieved ⊠ Module.						

3. Minimize time lost due to injury at 690 or fewer hours.							
		Annual	QTR 1	QTR 2	QTR 3	QTR 4	Year to
Performance Measure Target Jul-Sep Oct-Dec Jan-Mar Apr-Jun							Date
Lost staff hours due to injury		690		300		0	300
Status:	Objective met.						
Comments:	Two injured emp No lost staff time fiscal year.	Objective Ac	hieved 🛚				

PROJECT	OBJECTIVES							
4. Encourage	e 55% of staff to participate in flex work schedules.							
Status:	On Track.							
Comments:	Flex schedule is working well. 68% of Waterfront facilities staff is on a 9/80 schedule: The Harbor (nine of 13 employees); Stearns Wharf (three of four employees); and Facilities capital programs (one of two employees).	Objective Achieved						
5. Rebuild te	n marina slip fingers of various lengths in Marina 2.							
Status:	On Track.							
Comments:	This is an ongoing phased project which started on January 15, 2012. We will continue to build 20' slips on Marina 2A.	Objective Achieved 🛚						
6. Install a to	6. Install a total of 60 dock boxes in Marina 3.							
Comments:	- 3- 3							
Comments:	installed 137 in Marina 3. The remaining 60 dock boxes will be installed in August 2012.	Objective Achieved 🛚						
electrolysis is	data gathering from other harbors regarding corrective activities sues, and prepare report on initial findings of possible sources por to the Harbor Commission in first quarter of FY 2012. Completed.							
	•	Objective Ashioved						
Comments:	Electrolysis program presented to Harbor Commission in the last quarter of FY 2011. Data was collected from two harbors and different tests were compared to determine how to interpret the data.	Objective Achieved 🛚						
Santa Barbai	nal determination and recommendation on findings of possible started and recommission in first half of FY 2012.	sources of electrolysis in						
Status:	Completed.	_						
Comments:	Far West Corrosion Control was issued a professional service contract which included an evaluation guide, a final report and determinations on several of the reporting vessels. The conclusions from the document were that if we receive further complaints regarding electrolysis the Waterfront Staff Facilities will do a series of tests, document the findings, and report the findings back to the reporting vessel owner.	Objective Achieved 🔀						

OTHER PERFORMA	NCE MEAS	URES				
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of in-service days for Harbor Patrol Fleet (each vessel)	80%	•	88%		90%	89%
2. Percent of preventative maintenance tasks completed	90%		97%		N/A	97%*
3. Lost staff hours due to injury	690		300		0	300
4. Labor cost for vessel maintenance	\$70,000		\$33,750		\$27,685	\$61,435
5. Labor cost of preventative maintenance tasks	\$250,000		\$127,000		N/A	\$127,000*
6. Labor and equipment cost for holiday and special events	\$45,000		\$33,850			\$33,850
7. Hours per dock box installation	10		NA		8	One every 8 hours
8. Routine work orders completed	1,700		727		541	1,268
9. Preventative maintenance work orders completed	500		306		N/A	306*
10. Dock fingers replaced in Marina 2	10		NA		10	10
11. Cost per linear foot of dock fingers replaced	\$250		\$250			\$250

Note:

^{* #2, #5,} and #9 Tracking for % of preventative maintenance tasks and costs was discontinued in the second half of the year due to the installation of a new computer system.





Date: July 24, 2012

Department: Waterfront

Program Name and Number:

Financial Management (8113) Damian Gadal, Accounting Coordinator **Program Owner:**

Phone Number: x2622

Support the Waterfront Department with staying within budget and **Program Mission**:

processing revenue and expenditures accurately

processing revenue and expenditures accurately.								
MEASURABLE OBJECTIVES								
1. Process 9	0% of requisitions	and claims	within 21 d	ays of receip	ot.			
Annual Performance MeasureAnnual TargetQTR 1 QTR 2 QTR 3 QTR 4 QTR 4 QTR 4 QTR 3 QTR 4								
% of requisiti processed w	ons and claims ithin 21 days	90%	97%	92%	95%	95%	95%	
Status:	On track							
Comments:	(1175/1857)					Objective Ac	hieved 🛚	
PROJECT OBJECTIVES								
2. Complete budget within timeline set by Finance Department.								
Status:	Completed							
Comments:	Finished on time					Objective Ac	hieved 🛚	
3. Ensure pro	ogram expenditure	s are withi	n budget.					
Status:	Department on tra	ack						
Comments:	Some programs of Waterfront Depart				ures, the	Objective Ac	hieved 🛚	
	% of business offic	ce cash dra	awers are ba	alanced daily	<i>/</i> .			
Status:	On Track							
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			
Percent of requisitions and claims processed within 21 days	90%	97%	92%	95%	95%	95%			
2. Deposits processed	825	219	202	204	204	829			
Z. Deposits processed	020	210	202	204	204	020			
3. Requisitions and claims processed	2,100	399	445	422	509	1,775			
		T	Ī	<u> </u>					
Billing accounts processed	13,800	3,429	3,438	3,435	3,434	13,736			





Date: July 24, 2012

Department: Waterfront

Program Name and Number: Harbor Patrol (8131)

Program Owner: Steve McCullough, Harbor Patrol Supervisor

Phone Number: x5530

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 five minutes.							
		Annual	QTR 1	QTR 2	QTR 3	QTR 4	Year to
Performance	Performance Measure Target Jul-Sep Oct-Dec Jan-Mar Apr-Jun Date						Date
% of five-min	ute response	96%	97%	100%	100%	100%	99%
times							
Status:	Target achieved.						
Comments:	Responded to 84 in-harbor emergencies within five minutes Objective Achieved						
	in FY 2012. One	response	in July was	delayed.		•	

2. Achieve an average of 50 training hours per Harbor Patrol Officer.							
		Annual	QTR 1	QTR 2	QTR 3	QTR 4	Year to
Performance Measure Target Jul-Sep Oct-Dec Jan-Mar Apr-Jun Date							Date
Average trair officer	ning hours per	50	7	15.09	23.64	28.09	73.82
Status:	Target achieved	d.					
Comments:	This will be follow	We hired two new HPOs in the second half of FY 2012. This will be followed by an increase in training hours for the following several years.					chieved 🛚

3. Enhance public relations by o	conducting	a minimum	of 35 class	tours or othe	er public rela	tions
events.						

O VOI ILO.								
		Annual	QTR 1	QTR 2	QTR 3	QTR 4	Year to	
Performance	e Measure	Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Date	
Class tours of	or public relations	35	11	10	9	9	39	
events								
Status:	Status: Target achieved.							
Comments:	<u> </u>						hieved 🛚	

4. Limit time lost due to injury to 410 or fewer hours.							
		Annual	QTR 1	QTR 2	QTR 3	QTR 4	Year to
Performance MeasureTargetJul-SepOct-DecJan-MarApr-JunDate							
Hours lost du	ie to injury	410	80	560	480	560	1,680
Status:	Did not achieve objective.						
Comments: One HPO retired at the end of FY 2012 after a recurring injury kept him from working most of the year.					rring	Objective Ac	hieved 🗌

PROJECT OBJECTIVES							
5. Coordinate two joint agency (Fire and Harbor Patrol) emergency response drills in the Harbor to reinforce knowledge and practice of joint tactical response procedures.							
Status:	Status: Objective achieved.						
Comments: Completed seven joint Fire-Harbor Patrol training sessions in the first half, and three in the second half of FY 2012.							

OTHER PERFORMA	NCE MEAS	URES				
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of five-minute emergency response times	96%	97%	100%	100%	100%	99%
2. Training hours per officer	50	7	15.09	23.64	28.09	73.82
3. Class tours or other public relations events	35	11	10	9	9	39
4. Hours lost due to injury	410	80	560	480	560	1,680
5. Joint agency drills (Fire & Harbor Patrol)	2	1	6	2	1	10
6. Calls for service	1,900	536	389	434	451	1,810
7. Emergency responses inside of harbor (tows not included)	100	34	12	13	26	85
8. Emergency responses outside of harbor (tows not included)	100	36	14	12	30	92
9. Emergency vessel tows	100	38	10	14	16	78

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10. Non-emergency (courtesy) vessel tows	400	67	75	82	73	297
11. Marine sanitation device inspections	1,000	356	129	63	92	640
12. Enforcement contacts	1,400	406	286	224	341	1,257
13. Arrests	130	20	12	14	20	66
14. Parking citations	400	141	73	49	140	403
15. Motor patrols	2,800	710	666	614	676	2,666
16. Foot patrols	3,500	956	1,002	987	821	3,766
17. Boat patrols	1,700	472	389	438	436	1,735
18. Medical emergency responses	100	36	36	10	36	118
19. Fire Service emergency responses	15	2	3	2	2	9
20. Marine mammal rescues	40	8	5	14	19	46
21. Bird rescues	20	41	8	15	17	81





Date: July 24, 2012

Department: Waterfront

Program Name and Number: Marina Management (8141)

Program Owner: Mick Kronman, Harbor Operations Manager

Phone Number: x2587

Program Mission: Efficiently manage and administer full professional services to the

boating public, harbor users, slip permittees, fishermen and the

community at large.

MEASURABLE OBJECTIVES

1. Process 92% of slip trades transfers, live-aboard permits or wait-list assignments within ten working days of application completion or notice of acceptance (wait-list, live-aboard permits).

Performanc	e Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of trades,		92%	100%	97.3%	86%	92%	93.8%
Status:	Complete						
Comments:	Items from Jan	uary to Ju	une			Objective Ac	hieved 🛚
	New boat/new p	artner trar	nsfers	14			
	Straight transfer			12			
	Same boat/new	partner tra	ansfers	2			
	Slip trades			9			
	New boat in slip			30			
	Liveaboard perr			8			
	Slip Termination	n (returned	to City)	<u> </u>			
				76			

2. Process 95% of visitor slip assignments within 30 minutes of vessel arrival at the harbor.											
Performance	e Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date				
	lip assignments thin 30 minutes	95%	96.8%	95.3%	88%	99%	95%				
Status:	Complete										
Comments:	From January to visitor assignmer specific time note minutes.	nts. Of the	360, 29 wer	e logged wit	hout a	Objective Ac	hieved 🛚				

PROJECT	OBJECTIVES							
	3. Support Clean Marina Program by conducting annual seafloor debris clean up (Operation Clean Sweep Event). (Green Objective)							
Status:	Complete							
Comments:	The annual seafloor debris clean up was held May 5, 2012 and continued our focus on Marina 1.	Objective Achieved 🖂						
	n annual Marina Fee Survey for the fiscal year budget cycle, whoor and other California marinas between Santa Cruz and Ocea							

Status:	Complete	
Comments:	The annual fee survey was conducted in January 2012.	Objective Achieved 🛚

	date increased cruise ship visits by working with cruise ship line ity hospitality organizations	es, government agencies
Status:	Complete	
Comments:	Interest among cruise ship companies visiting Santa Barbara continued to increase this year. The Department coordinated eleven cruise ship visits in FY '12 (including a new cruise line—Crystal Cruises). 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.	Objective Achieved 🗵

	6. Disseminate information on clean marina practices to boaters in Santa Barbara Harbor via two articles in department newsletter <i>Docklines</i> . (Green Objective)					
Status:	Complete					
Comments:	Articles on clean marina practices appeared in the March and June editions of <i>Docklines</i> .	Objective Achieved 🖂				

OTHER PERFORMA	NCE MEAS	URES				
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Trades, transfers, permits or assignments processed	150	48	37	37	39	161
2. Percent of Trades, transfers, permits or assignments processed within ten working days	92%	100%	97.3%	86%	92%	93.8%
3. Percent of visitor slip assignments processed within 30 minutes	95%	96.8%	95.3%	88%	99%	95%
4. West Beach permit revenue	\$15,000	0	\$250	\$13,250	\$2,500	\$16,000
5. Catamaran permit revenue	\$9,000	0	0	0	\$7,800	\$7,800
6. Visitor occupancy days per year	17,000	4,603	3,395	2,955	3,239	14,192
7. Vessels aground or sunk in East Beach anchorage	10	2*	1*	2	1	6
8. Cost to dispose of vessels beached on East Beach	\$13,000	\$1,500	0	0	0	\$1,500

^{*}Note on #7, corrected figures for first half of fiscal year.





Date: July 24, 2012

Department: Waterfront

Program Name and Number: Parking Services (8121)

Program Owner: Cesar Barrios, Waterfront Parking Supervisor

Phone Number: x5534

Program Mission: Provide competitively priced parking that is convenient, clean and

meets the needs of the community and its visitors.

MEASURABLE OBJECTIVES										
1. Maintain annual parking permit revenues of at least \$325,000.										
AnnualQTR 1QTR 2QTR 3Performance MeasureTargetJul-SepOct-DecJan-Mar					QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date			
Total permit revenues \$325,000			\$26,080	\$70,140	\$172,560	\$95,573	\$364,353			
Status:	Achieved.			1	•					
Comments:	As in previous y in the third qua and online med frequent the Water services are services.	rter. Permit lia to reach r aterfront. Pa	marketing e esidents and arking permi	fficiently utili d visitors tha t revenue ex	ized print at	Objective Ac	hieved 🛚			

2. Maintain an annual operating expense of not more than 55% of revenue collected.										
		Annual	QTR 1	QTR 2	QTR 3	QTR 4	Year to			
Performance	e Measure	Target	Jul-Sep	Oct-Dec	Jan-Mar	Mar Apr-Jun Date				
Operating ex	pense as a % of	55%		46%		33%	40%			
revenue colle	ected									
Status:	Achieved.	Achieved.								
Comments:	Based on AE&E 40% of revenue of FYTD Actual Exp FYTD Actual Rev Note: Parking rep month periods. In are tracked quart	collected. penses = \$2 penue = \$2 ports on the Other Pe	907,704 2,294,702 is measure a	are based or	n two six-	Objective Ac	hieved 🛚			

		Annual	QTR 1	QTR 2	QTR 3	QTR 4	Year to
Performanc	e Measure	Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Date
Accuracy rate of cash		99%	99.97%	99.96%	99.94%	99.96%	99.96%
drawers							
Status:	Achieved.						
Comments:	Parking uses Castrack all attendant Garden Street, Parking lots. Castracted money pickups e	it based lo alm Park, h handling	ts including Leadbetter a training, da	Harbor, Wha and both La ily audits and	arf, Playa d regular	Objective Ac	hieved 🛚

		Annual	QTR 1	QTR 2	QTR 3	QTR 4	Year to
Performance	e Measure	Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Date
Annual operating labor cost as a % of revenue collected from Stearns Wharf		31%		31%		30%	30%
Status:	Achieved						
Comments:	Actual Wharf Lab Actual Wharf Rev Note: Parking rep	Achieved Based on Internal Labor & Revenue Reports: YTD annual expense is 30% of revenue collected. Actual Wharf Labor = \$76,638.74 and Actual Wharf Revenue = \$252,642.67 Note: Parking reports on this measure are based on two sixmonth periods. In Other Performance Measures, the figures				Objective Ac	hieved 🛚

PROJECT OBJECTIVES					
5. Maintain a high standard of customer service by holding an annual Waterfront Parking staff training meeting in April 2012.					
Status:	Achieved				
Comments:	In addition to the annual meeting, Parking Services held two additional training meetings on March 24 th and May 9 th for attendants and lead staff. During these meetings new and returning staff received training in good customer service and public relations.	Objective Achieved			

6. Inventory and reorganize the parking file system to improve customer service and staff efficiency.					
Status: Achieved					
Comments:	Parking Services inventoried and indentified ways to reorganize the Parking filing system. A system was developed based on a) Projects b) Events c) Staff d) Accounting.	Objective Achieved 🖂			

7. Inventory Waterfront parking signage for consistent language and replace as needed.					
Status:	Achieved				
Comment:	Entrance signs were updated and installed in the Harbor and Harbor West lots during July and August 2011. The entrance signs are clear and easy to read.	Objective Achieved			

Status:	On Track	
Comments:	In April 2012 three Luke units were installed in Palm Park and two units in Garden Street. Since the beginning of May, Garden Street has operated 97% of the time as a Pay and Display lot. Palm Park will operate as Pay and Display beginning October 1, 2012. Four additional Luke units are scheduled to be installed and	Objective Achieved
	fully operational at the Cabrillo East and West lots by July 2013, replacing the remaining Honor Fee boxes at the Waterfront.	

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		
Total permit revenue	\$325,000	\$26,080	\$70,140	\$172,560	\$95,573	\$364,353		
2. Operating expense as a percentage of revenue collected	55%	37%	66%	37%	29%	40%		
Accuracy rate of cash drawers	99%	99.9%	99.69%	99.4%	99.96%	99.97%		
4. Annual operating labor cost as a percentage of revenue collected from Stearns Wharf*	31%	27.49%	37%	32%	27%	30%		
5. Wharf tickets distributed	250,000	70,079	54,258	58,450	66,899	249,686		
6. Harbor tickets distributed	144,000	49,773	27,256	27,421	34,029	138,479		
7. Boat Trailer tickets distributed	10,000	3,465	2,270	1,806	2,392	9,933		
8. Outer Lot tickets distributed *	285,000	110,029	35,866	40,446	88,366	274,707		
9. Total operating expense	\$913,272	\$290,167	\$236,962	\$206,962	\$173,756	\$907,704		
10. Collection envelopes collected	7,000	2,858	1,307	1,386	3,755	9,306		

^{*4.} Recalculated using Labor & Revenue Reports which included all Wharf staff labor- Kiosk attendants, upper deck attendants and lead staff.

^{*8.} Car counts from Harbor West, Cabrillo East and West have been included in this measure. Therefore affecting the number of actual tickets distributed. In an effort to generate a more accurate report, these lots will not be included in FY13.





Date: July 24, 2012

Department: Waterfront

Program Name and Number: Property Management (8112)

Program Owner: Patrick Henry, Property Management Specialist

Phone Number: X1961

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 te	Support tenants' sales through department funded marketing and promotions.							
Performance	e Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date	
Total market	ing cost	\$50,000	\$10,593	\$20,197	\$13,222	\$12,021	\$56,033	
Status:	On Track; 62%	of marketing	g spent.					
Comments:	Harbor a 50% of c associati Continue Folder D WF Broce Event ad Nights or Lights ar	nd Wharf nosts (\$10,2 on dues (\$2 d expande isplay Co. (hure printing con the Wharf d Nautical	nerchant ass (78); and and (3,700). d distribution (\$12,981). ng cost (\$8,2 (5,2).	of July, Movestival, Para (\$19,399).	aying nt ed vie	Objective Ac	mieved 🖂	

2. Renew 86% of Business Activity Permits (BAPs) by September 1, 2011.							
		Annual	QTR 1	QTR 2	QTR 3	QTR 4	Year to
Performance	e Measure	Target	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Date
% of BAPs re	enewed by	86%	93%	NA	NA	NA	93%
September 1	-						
Status:	Completed						
Comments:	• 5 permits • 8 new permits • 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	did not rei	1	business); 1:		Objective Ac	hieved 🛚

3. Collect 95% of base rents by due date in lease.							
Performance	e 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 by due date in lease		95%	98%	98%	97%	96%	97%
Status:	On Track						
Comments:	Staff manages to maintain this average due to a professional relationship with tenants. Objective Achieved					hieved 🛚	

PROJECT OBJECTIVES						
4. Maintain a	4. Maintain accurate sales reporting by auditing 25% of percentage rent leases annually.					
Status:	Completed					
Comments:	Eight lease audits ordered in August 2011.	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	
Business Activity Permits Managed	70	78	76	72	70	70	
Business Activity Permits renewed by September 1st	60	70	NA	NA	NA	70	
3. Percent of Business Activity renewed by September 1st	86%	93%	NA	NA	NA	93%	
4. Percent of tenants audited for accurate percentage rent reporting	25%	25%	NA	NA	NA	25%	
5. Cost to audit percentage rent leases	\$33,000	\$32,840	NA	NA	NA	\$32,840	
6. Percent of base rents collected by due date in lease	95%	98%	98%	97%	96%	97%	
7. Leases audited	8	8	NA	NA	NA	8	
8. Lease contracts managed	65	66	65	64	64	64	
9. Tenant contacts regarding sustainability issues (Green Objective)	50	8	64	13	10	95	