



# City of Santa Barbara

## Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

**Department:** Waterfront **2/2, 100%**  
**Division:** Waterfront Administrations and Community Relations **Objectives**  
**Program Name and Number:** Waterfront Community Relations (8111) **Achieved**  
**Program Owner:** Dominique Samario  
**Program Mission:** Provide the community with a quality Waterfront for recreation and commercial use, along with mooring and landside services for boating activities.

**Program Activities:**

1. Provide overall direction for the Waterfront Department.
2. Provide information about the department and special events in the Waterfront to the public.
3. Provide staff support to the Harbor Commission.
4. Provide representation before local, state and federal agencies.

✓ Status	Project Objectives	
✓	<b>Complete</b> 1. Continue a comprehensive public information and community relations program which includes sponsored Waterfront events, published department communications, Navy and cruise ship visits and sponsored public/media meetings.	
<b>Comments:</b>	<b>Mid-Yr:</b> Waterfront 2015 fall events included the Fourth of July celebration, 13th Annual Harbor & Seafood Festival, Safety Day on Stearns Wharf, and the Annual Boat Parade of Lights. The Waterfront Department also oversaw 14 cruise ship visits from September through November. Overall, the department is working to continue and strengthen a strong outreach and communications program.	<b>Yr-End:</b> Waterfront staff hosted 2 events in spring of 2015 including Operation Harbor Clean Sweep and the Nautical Swap Meet, which included a hazardous waste drop-off. The department also oversaw 13 successful cruise ship visits from January through May.
Status	Measurable Objectives	Metric
Ahead of Target 114.1% of Target	1. Ensure 85% of Department program objectives are achieved.	Percent of department performance objectives achieved
----- <b>FY2015</b> -----		
✓	<b>UM</b>	<b>Target</b>
✓	<b>Target</b>	<b>Qtr1 Actual</b>
	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>
	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>
	<b>Year-to-Date</b>	
	85%	97%
	97%	97%
----- <b>Previous FY2014</b> -----		
	85%	10%
	10%	87%
	87%	87%
<b>Comments:</b>	<b>Mid-Yr:</b> Waterfront program owners are tracking 37 program objectives and have completed 3 by mid-year. Another 65 other workload measures are being tracked for the fiscal year.	<b>Yr-End:</b> Waterfront program owners achieved 36 out of 37 program objectives for a very successful year. Staff also tracked another 65 workload measures throughout the year.

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	1. City-sponsored events coordinated		7	2	2	4	0	3	7
			Previous FY2014						
			7	7	2	9	0	3	12
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	2. Department newsletter issues published by deadline		3	0	1	1	1	1	3
			Previous FY2014						
			3	0	1	1	1	1	3
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 50.% of Target	3. City News In Brief articles submitted		36	2	5	7	6	5	18
			Previous FY2014						
			36	0	11	11	0	0	11
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 213.3% of Target	4. Film shoots processed		15	6	9	15	9	8	32
			Previous FY2014						
			15	3	7	10	4	4	18
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections . % of Target	5. Navy ship visits coordinated		1	0	0	0	0	0	0
			Previous FY2014						
			1	0	0	0	0	1	1
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 150.8% of Target	6. Cruise ship passengers served		60,000	15,767	27,510	43,277	16,583	30,639	90,499
			Previous FY2014						
			40,000	11,073	29,728	40,801	25,826	30,550	97,177
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 122.2% of Target	7. Harbor Commission meetings held		9	3	2	5	3	3	11
			Previous FY2014						
			9	2	2	4	3	2	9

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 150.% of Target	8. Merchant Associations meetings attended		10	4	4	8	4	3	15
			<i>Previous FY2014</i>						
			10	5	5	10	0	2	12
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 250.% of Target	9. Media contacts (responded to or made)		12	7	11	18	5	7	30
			<i>Previous FY2014</i>						
			12	0	7	7	0	6	13
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	10. Department press releases issued		7	3	1	4	0	3	7
			<i>Previous FY2014</i>						
			7	1	2	3	2	2	7
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 450.% of Target	11. Presentations to other agencies conducted		2	1	4	5	0	4	9
			<i>Previous FY2014</i>						
			2	0	2	2	0	1	3
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	12. Inter-Agency meetings attended (Federal)		4	1	2	3	0	1	4
			<i>Previous FY2014</i>						
			4	0	3	3	0	11	14
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 125.% of Target	13. Inter-Agency meetings attended (State)		4	1	1	2	1	2	5
			<i>Previous FY2014</i>						
			4	0	5	5	0	1	6
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 250.% of Target	14. Inter-Agency meetings attended (Local)		4	3	2	5	2	3	10
			<i>Previous FY2014</i>						
			4	0	3	3	0	8	11
<b>Comments:</b>	<p>1. Mid-Yr: New Safety Day held in November 2014</p> <p>3. Mid-Yr: Submissions have been made for all relevant events; however, the number is still below the annual target of 36 articles. A comprehensive list has been compiled for the second half of FY15 in order to increase the percentage of the goal that will be met.</p> <p>Yr-End: After a comprehensive plan to increase the outreach of Waterfront events and news via City News in</p>								

Brief, the department submitted more articles than in previous years. The FY16 target has been adjusted to reflect the true opportunity for stories.

- 5. Mid-Yr:** We have received no contact regarding any visiting Navy ships for FY15 and, therefore, will likely not receive any this fiscal year.

**Yr-End:** We have received no contacts regarding any visiting Navy ships for FY15 and, therefore, had no Navy Ship visits this fiscal year.

- 6. Mid-Yr:** We have served 14 cruise ships in the fall 2014 season with great success and a number of passengers that far exceeds our FY15 mid-year goals.

**Yr-End:** The department served 13 cruise ships in the spring 2015 season with great success and a number of passengers that far exceeds our FY15 goals while maintaining a reasonable impact on community.

- 7. Yr-End:** Harbor Commission meetings were held every month except December 2014.

- 8. Mid-Yr:** Stearns Wharf Merchants Association changed meetings to bi-monthly; however, additional meetings were attended in order to coordinate the Stearns Wharf Safety Day event.

**Yr-End:** In addition to regularly scheduled Stearns Wharf Merchants Association meetings, Staff attended Harbor Merchants Association meetings, which were coordinated to initiate a comprehensive outreach plan as well as create a new [www.VisitSBHarbor.com](http://www.VisitSBHarbor.com) website.

- 9. Mid-Yr:** The Waterfront Department has responded to a multitude of media requests as well as has reached out to media to cover important topics related to our department. These include cruise ship season, the Harbor & Seafood Festival, Parade of Lights, October 2014 shark attack of a canoe, holiday parking details, fall 2014 squid run, cruise ship season 2015.

**Yr-End:** Media requests were received regarding Operation Clean Sweep, our Fourth of July Celebration, as well as king tides, sunken truck and other ocean-related happenings. Outlets included The Log, NewsPress, Noozhawk, KEYT, Business Times, and Independent.

- 11. Mid-Yr:** Presentations made: Yacht Club: State of the Waterfront (Riedman), Fisheries (Kronman), Bren School: Harbor Operations, Waterfront Department and Coastal policy, National Center for Ecological Synthesis and Analysis (UCSB) - History of environmental regulations in Santa Barbara Fisheries, National Marine Sanctuary Advisory Council (NOAA, federal) - History of environmental regulations in Santa Barbara Fisheries.

**Yr-End:** Presentations made: Used Oil HHW Conference (Kronman), SBMM Docents Presentation (Riedman), Grand Jury Presentation (Riedman)

- 12. Mid-Yr:** Meetings Attended: Corps of Engineers (Treiberg), California Marine Affairs and Navigation Conference (Riedman), and Marina Recreation Association Conference (Treiberg)

**Yr-End:** Meetings Attended: B.E.A.C.O.N. / Department Coordination (Treiberg)

- 13. Mid-Yr:** Meetings Attended: California Association of Harbormasters and Port Captains, Regional Water Quality Control Board, Coastal Commission

**Yr-End:** Meetings Attended: Used Oil HHW Conference, Boat tour with California Coastal Commission, UCSB-sponsored Microbial Source Tracking Program initial meeting

- 14. Mid-Yr:** Meetings Attended: Cruise Ship Advanced Planning Meeting, Santa Barbara City College Joint Powers Agreement meetings, BEACON (a local joint powers agency comprised of representatives from the coastal cities and counties of Ventura and Santa Barbara), Planning Commission 5-Year Summary of Waterfront Uses

**Yr-End:** Meetings Attended: Cruise Ship Advanced Planning Meeting, Greater Santa Barbara Restaurant & Lodging State of Hospitality Meeting, Fourth of July Planning Meetings



# City of Santa Barbara

## Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

<b>Department:</b>	Waterfront	<b>4/4, 100% Objectives Achieved</b>
<b>Division:</b>	Waterfront Business Management	
<b>Program Name and Number:</b>	Waterfront Property Management (8112)	
<b>Program Owner:</b>	Patrick Henry	
<b>Program Mission:</b>	Manage Waterfront leases, ensuring that the public receives a high level of services and the department receives market value rents.	

**Program Activities:**

1. Administer leases and other business agreements.
2. Negotiate agreements with new and existing tenants on Stearns Wharf and in the Harbor commercial area.
3. Assure tenants receive the services entitled under their agreements.

✓ Status	Project Objectives	
✓ Complete	1. Maintain accurate sales reporting by auditing 25% of percentage rent leases annually.	
<b>Comments: Mid-Yr:</b>	On target; submitted 6 leases to Pyne Waltrip & McCoy for audit/review of tenants records. We have received 2 reports back from Pyne, Waltrip & McCoy and notified the tenants of their completion. NOTE: Pyne, Waltrip & McCoy has been sold to a new company, Mitchell Associates, which will complete the remainder audits.	<b>Yr-End:</b> Mitchell and Associates has completed all six of the revenue examinations.
Status	Measurable Objectives	Metric
On Target 101.4% of Target	1. Support tenants' sales through department funded marketing and promotions.	Total marketing expenditures
<b>FY2015</b>		
✓	<b>UM</b>	<b>Year-to-Date</b>
	<b>Target</b>	<b>Actual</b>
✓	\$50,000	\$50,709
	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>
	\$34,971	\$10,800
	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>
	\$4,938	\$4,938
<b>Previous FY2014</b>		
	\$50,000	\$58,594
	\$9,533	\$25,438
	\$34,971	\$10,061
	\$13,562	\$13,562
<b>Comments: Mid-Yr:</b>	The Waterfront Department continues to support the Harbor & Wharf Merchants through funded marketing, events and advertising. The 4th of July, October's Seafood Festival and December's Parade of Lights were the most notable events and expenditures.	<b>Yr-End:</b> Staff continues to support Harbor & Wharf Merchants with funded marketing, events and advertising. Fourth of July, Harbor & Seafood Festival and Parade of Lights were the most notable events and expenditures, along with funds towards HMA's new website.

Status	Measurable Objectives	Metric																					
Ahead of Target 112.8% of Target	<b>2.</b> Renew 86% of Business Activities Permits (BAPs) by September 1.	Percent of BAPs renewed by September 1																					
----- <b>FY2015</b> -----																							
✓	<b>UM</b>	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>86%</td> <td>97%</td> <td></td> <td>97%</td> <td></td> <td></td> <td>97%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	86%	97%		97%			97%							
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<i>Previous FY2014</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
86%	90%		90%			90%																	
<b>Comments: Mid-Yr:</b>	The goal was achieved due to a vigorous outreach by mail and email and phone to existing Business Activity Permit (BAP) holders to renew on time.																						
<b>Yr-End:</b>	The goal was achieved due to a vigorous outreach by mail and email and phone to existing Business Activity Permit (BAP) holders to renew on time.																						

Status	Measurable Objectives	Metric																					
Ahead of Target 102.1% of Target	<b>3.</b> Collect 95% of base rents collected by due date in lease.	Percent of base rents collected																					
----- <b>FY2015</b> -----																							
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<i>Previous FY2014</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
95%	96%	94%	95%	94%	95%	95%																	
<b>Comments: Mid-Yr:</b>	Tenants have a very good relationship with the Waterfront Department. Some of the tenants have taken advantage of automatic payment to simplify their monthly recurring charges.																						
<b>Yr-End:</b>	Tenants have a very good relationship with the Waterfront Department. Some of the tenants have taken advantage of automatic payment to simplify their monthly recurring charges.																						

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 92.9% of Target	1. Business Activity Permits managed		70	67	65	65	66	65	65
			<i>Previous FY2014</i>						
			70	63	67	65	66	67	66
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 108.3% of Target	2. Business Activity Permits renewed by September 1		60	65		65			65
			<i>Previous FY2014</i>						
			60	63		63			63
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	3. Percent of tenants audited for accurate percentage rent reporting		25%		25%	25%		25%	25%
			<i>Previous FY2014</i>						
			25%		25%	25%			25%
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
100.% of Target	5. Leases audited		6	1	1	2	4		6
			<i>Previous FY2014</i>						
			8		6	6			6
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 98.5% of Target	6. Lease contracts managed		65	65	64	64	64	64	64
			<i>Previous FY2014</i>						
			65	65	65	65	65	65	65
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 209.% of Target	7. Tenant contacts regarding sustainability issues		100	75	65	140	3	66	209
			<i>Previous FY2014</i>						
			70	34	54	88	34	54	176
<b>Comments:</b>	<p>1. Mid-Yr: There were 67 Business Activity Permits (BAP) to begin the fiscal year. A few decided not to renew their permits and some were added, reducing the total permits managed to 65.</p> <p>2. Mid-Yr: There were 67 Business Activity Permits (BAP) to begin the fiscal year. A few decided not to renew their permits and some were added, reducing the total permits managed to 65.</p> <p>3. Mid-Yr: Submitted 6 leases to Pyne Waltrip &amp; McCoy for audit/review of tenants records. We have received 2 reports back and have notified the tenants of their completion. NOTE: Pyne, Waltrip &amp; McCoy has been sold to a new company which will complete the remainder audits. Yr-End: In FY16, staff will submit 7 leases for audit/review of tenant records.</p> <p>5. Mid-Yr: Submitted 6 leases to Pyne Waltrip &amp; McCoy for audit/review of tenants records, 2 reports have been returned to date.</p>								

**6. Mid-Yr:** One of our tenants, Transpac Marine, decided to retire and closed his location. The Waterfront Department received five proposals and are currently reviewing at the staff level. A committee consisting of Harbor Commissioners and Waterfront personnel will review the submitted proposals and make a recommendation to the Harbor Commission at their February meeting.

**Yr-End:** In searching for the right tenant to fill the vacancy, the search committee requested that the process be reopened and after careful review, a final candidate was selected. Negotiations concluded; tenant to move in Aug or Sept.

**7. Mid-Yr:** Due to the ongoing drought and the elevation to Stage 2, the Waterfront Department reached out to all Business Activity Permit holders and advised them to restrict their use of water voluntarily. Additionally, all of the restaurants were contacted in person to ensure compliance with the posting of the drought notices, tent cards for their tables, and the letter for public review. Storm readiness emails and free "E" waste emails to all tenants requesting their cooperation and to take advantage of the free "E Waste" disposal offered by the City of Santa Barbara to all.

**Yr-End:** Maintaining a proactive approach, reaching out to the tenants to increase their awareness and their participation in being environmentally aware and taking the necessary steps, whatever they may be.





## City of Santa Barbara Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

<b>Department:</b>	Waterfront	<b>3/3, 100% Objectives Achieved</b>
<b>Division:</b>	Waterfront Business Management	
<b>Program Name and Number:</b>	Waterfront Financial Management (8113)	
<b>Program Owner:</b>	Damian Gadal	
<b>Program Mission:</b>	Support the Waterfront Department by staying within budget and processing revenue and expenditures accurately.	

**Program Activities:**

1. Prepare financial plan for department revenues and expenditures.
2. Approve and facilitate payment of department expenses.
3. Receive and process fees collected by department.
4. Monitor and analyze department revenues and expenses.

✓ <b>Status</b>	<b>Project Objectives</b>
<input checked="" type="checkbox"/> Complete	<b>1.</b> Complete budget within timeline set by Finance Department.  <div style="display: flex; justify-content: space-between;"> <div style="width: 45%; border: 1px solid black; padding: 2px;"> <b>Comments: Mid-Yr:</b> Staff is currently working on the Department budget which is due February 9, 2015. All timelines and schedules set by Finance will be met.             </div> <div style="width: 45%; border: 1px solid black; padding: 2px;"> <b>Yr-End:</b> Budget completed on schedule.             </div> </div>
<input checked="" type="checkbox"/> Complete	<b>2.</b> Ensure department expenditures are within budget.  <div style="display: flex; justify-content: space-between;"> <div style="width: 45%; border: 1px solid black; padding: 2px;"> <b>Comments: Mid-Yr:</b> As of December 31, 2014, the Department is on target to exceed estimated budgeted revenues and is below the 50% mark in expenditures. Barring any unforeseen issues, the Department is projected to exceed estimated budgeted revenues slightly.             </div> <div style="width: 45%; border: 1px solid black; padding: 2px;"> <b>Yr-End:</b> Department expenses were within target projections and revenue exceeded projections.             </div> </div>
<input checked="" type="checkbox"/> Complete	<b>3.</b> Ensure that 99% of business office cash drawers are balanced daily.  <div style="display: flex; justify-content: space-between;"> <div style="width: 45%; border: 1px solid black; padding: 2px;"> <b>Comments: Mid-Yr:</b> All drawers are balanced.             </div> <div style="width: 45%; border: 1px solid black; padding: 2px;"> <b>Yr-End:</b> All business office cash drawers balanced.             </div> </div>

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 147.3% of Target	1. Deposits processed		825.0	356.0	278.0	634.0	284.0	297.0	1,215.0
			Previous FY2014						
			825.0	307.0	279.0	586.0	327.0	360.0	1,273.0
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Not Reportable . % of Target	2. Requisitions and claims processed		1,700						0
			Previous FY2014						
			1,700	411	467	878	0	0	878
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 79.1% of Target	3. Billing accounts processed		13,800	2,887	2,761	5,648	2,643	2,626	10,917
			Previous FY2014						
			13,800	3,423	3,447	6,870	3,442	3,449	13,761
<b>Comments:</b>	<p>1. Mid-Yr: This measure is no longer accurate as it doesn't include direct deposits made via check scanning. Yr-End: Met target.</p> <p>2. Mid-Yr: Discontinued Measure</p> <p>3. Mid-Yr: Reducing the number of physical statements sent due to converting customers to e-statements. The method for collecting this data will need to be changed to include e-statements as well. Yr-End: Below target: e-statements aren't tracked. Department is reviewing the possibility of implementing a new billing system and entirely changing how accounts receivable are processed.</p>								



# City of Santa Barbara

## Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

<b>Department:</b>	Waterfront	<b>6/6, 100% Objectives Achieved</b>
<b>Division:</b>	Waterfront Business Management	
<b>Program Name and Number:</b>	Waterfront Parking Services (8121)	
<b>Program Owner:</b>	Cesar Barrios	
<b>Program Mission:</b>	Provide competitively priced parking that is convenient, clean, and meets the needs of the community and its visitors.	

**Program Activities:**

1. Staff and operate 8 parking lots throughout the Waterfront area.
2. Monitor and collect revenue at 5 Self-Pay parking lots.
3. Staff and operate one 24-hour parking lot 365 days per year.
4. Ensure audit procedures are being followed.

✓ Status	Project Objectives																																									
✓ Complete	<b>1.</b> Maintain a high standard of customer service by holding at least one Waterfront Parking staff training meeting at the beginning of each quarter.  <b>Comments: Mid-Yr:</b> Parking Services held two Parking staff training meetings focusing on customer service, public relations, City policies, and safety.	<b>Yr-End:</b> Parking Services held five Parking staff training meetings, focusing on customer service, public relations, City policies, safety, and equipment operation.																																								
✓ Complete	<b>2.</b> Research and implement new parking infrastructure equipment to replace the outdated, aging Canadian Parking Equipment at Stearns Wharf and Harbor Main lots.  <b>Comments: Mid-Yr:</b> Skidata, a revenue and access control system, was installed at Harbor Main Parking Lot in May 2014. The second phase of this project is scheduled to be completed at Stearns Wharf in Q4 FY2015.	<b>Yr-End:</b> The second phase of the Skidata equipment implementation at Stearns Wharf was successfully completed in Q4 FY2015																																								
Status	Measurable Objectives	Metric																																								
Ahead of Target 120.4% of Target	<b>1.</b> Ensure annual parking permit revenue of at least \$350,000.	Total permit revenue																																								
✓	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="8" style="text-align: center;">FY2015</th> </tr> <tr> <th style="width: 10%;">UM</th> <th style="width: 10%;">Target</th> <th style="width: 10%;">Qtr1 Actual</th> <th style="width: 10%;">Qtr2 Actual</th> <th style="width: 10%;">Mid-Year Actual</th> <th style="width: 10%;">Qtr3 Actual</th> <th style="width: 10%;">Qtr4 Actual</th> <th style="width: 10%;">Year-to-Date</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">✓</td> <td style="text-align: center;">\$350,000</td> <td style="text-align: center;">\$28,700</td> <td style="text-align: center;">\$117,166</td> <td style="text-align: center;">\$145,866</td> <td style="text-align: center;">\$220,061</td> <td style="text-align: center;">\$55,503</td> <td style="text-align: center;">\$421,429</td> </tr> <tr> <th colspan="8" style="text-align: center;">Previous FY2014</th> </tr> <tr> <td></td> <td style="text-align: center;">\$350,000</td> <td style="text-align: center;">\$25,157</td> <td style="text-align: center;">\$112,351</td> <td style="text-align: center;">\$137,508</td> <td style="text-align: center;">\$192,543</td> <td style="text-align: center;">\$52,123</td> <td style="text-align: center;">\$382,174</td> </tr> </tbody> </table>	FY2015								UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	✓	\$350,000	\$28,700	\$117,166	\$145,866	\$220,061	\$55,503	\$421,429	Previous FY2014									\$350,000	\$25,157	\$112,351	\$137,508	\$192,543	\$52,123	\$382,174	
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	\$350,000	\$25,157	\$112,351	\$137,508	\$192,543	\$52,123	\$382,174																																			
	<b>Comments: Mid-Yr:</b> Permit sales are up 6% over last year at the same time. Parking Services anticipates meeting the annual target. The heaviest sales are expected in Q3.	<b>Yr-End:</b> Strong permit sales attributed to good weather and recovering economy. Permit sales are up 9% over FY14.																																								

Status	Measurable Objectives	Metric																					
Ahead of Target 68.9% of Target	<b>2.</b> Maintain an annual operating expense of not more than 45% of revenue collected.	Operating expense as a percentage of revenue collected																					
FY2015																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>45%</td> <td>26%</td> <td>38%</td> <td>31%</td> <td>30%</td> <td>31%</td> <td>31%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	45%	26%	38%	31%	30%	31%	31%							
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Previous FY2014																							
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55%	27%	34%	31%	35%	25%	30%																	
<b>Comments:</b>	<b>Mid-Yr:</b> Based on Munis Reports: FYTD annual expense is 31% of revenue collected. Actual Expense = \$464,931, Actual Revenue = \$1,503,615.	<b>Yr-End:</b> Based on Munis Reports: FY15 annual expense is 31% of revenue collected. Actual Expense = \$900,713, Actual Revenue = \$2,917,536																					
Status	Measurable Objectives	Metric																					
On Target 100.% of Target	<b>3.</b> Maintain a quarterly cash drawer accuracy rate of 99% for all attendant-staffed parking lots.	Accuracy rate of cash drawers																					
FY2015																							
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Previous FY2014																							
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99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%																	
<b>Comments:</b>	<b>Mid-Yr:</b> Parking Services uses Cash Drawer Accuracy Reports to track attendant-based parking lots including Harbor and Wharf, Leadbetter and SBCC La Playa lots. Continued cash-handling training, daily audits and frequent money pickups ensure accurate cash operations.	<b>Yr-End:</b> Parking Services continuous use of Cash Drawer Accuracy Reports, as well as cash-handling training and daily audits, have successfully contributed to our ongoing cash drawer accuracy.																					
Status	Measurable Objectives	Metric																					
On Target 103.2% of Target	<b>4.</b> Return 95% of customer phone calls within the first 24 hours.	Percent of phone calls returned within 24 hours																					
FY2015																							
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Previous FY2014																							
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95%	100%	100%	100%	100%	98%	99%																	
<b>Comments:</b>	<b>Mid-Yr:</b> Parking Services returned 378 of 383 phone calls within 24 hours.	<b>Yr-End:</b> Parking Services returned 756 of 770 phone calls within 24 hours. The majority of customer calls received were for special event parking reservations, collection envelope notice inquiries, and general parking questions.																					

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 120.4% of Target	1. Total permit revenue		\$350,000	\$28,700	\$117,166	\$145,866	\$220,061	\$55,503	\$421,429
			Previous FY2014						
			\$350,000	\$25,157	\$112,351	\$137,508	\$192,543	\$52,123	\$382,174
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	2. Accuracy rate of cash drawers		99.00%	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
			Previous FY2014						
			99.00%	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 97.4% of Target	4. Wharf tickets distributed		259,000	72,184	60,186	132,370	63,404	56,598	252,372
			Previous FY2014						
			250,000	70,523	56,668	127,191	63,186	68,327	258,704
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 118.% of Target	5. Harbor tickets distributed		144,000	54,102	31,553	85,655	38,997	45,288	169,940
			Previous FY2014						
			144,000	51,013	30,609	81,622	33,625	35,651	150,898
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 90.8% of Target	6. Boat trailer tickets distributed		10,000	3,362	2,520	5,882	1,901	1,292	9,075
			Previous FY2014						
			10,000	3,283	2,316	5,599	1,858	2,030	9,487
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 132.3% of Target	7. Outer lot tickets distributed		285,000	118,988	50,644	169,632	122,363	84,992	376,987
			Previous FY2014						
			285,000	103,494	42,823	146,317	48,462	82,872	277,651
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 97.7% of Target	8. Operating expense		\$921,786	\$250,163	\$214,768	\$464,931	\$195,228	\$240,555	\$900,713
			Previous FY2014						
			\$939,484	\$239,469	\$186,065	\$425,534	\$204,000	\$193,968	\$823,502

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 75.6% of Target	9. Collection envelopes collected		8,500	1,685	1,183	2,868	1,405	2,153	6,426
			<i>Previous FY2014</i>						
			8,500	2,178	1,003	3,181	1,114	1,587	5,882
<b>Comments:</b>	9. Yr-End: Since the inception of the Pay and Display program in 2011, which allows visitors to pay via credit card and cash, we have reduced the amount of collection envelopes issued for non-payment.								



# City of Santa Barbara

## Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

**Department:** Waterfront **4/5, 80%**  
**Division:** Waterfront Harbor Management **Objectives**  
**Program Name and Number:** Harbor Patrol (8131) **Achieved**  
**Program Owner:** Steve McCullough  
**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.

**Program Activities:**

1. Provide emergency response 7 days a week, 24 hours a day within the Waterfront jurisdiction.
2. Provide security and law enforcement in the Waterfront by patrolling the ocean and land areas.
3. Enforce State and local laws.
4. Coordinate operations with U.S. Coast Guard, Santa Barbara Police, Santa Barbara Fire, California Department of Fish and Game, and County Sheriff.
5. Provide search and rescue, towing and dewatering service to ocean users.
6. Provide fire response and prevention services.

✓ Status	Project Objectives						
<input checked="" type="checkbox"/> Complete  <b>Comments: Mid-Yr:</b> <span style="border: 1px solid black; padding: 2px;">Drills planned in Spring.</span>	<b>1.</b> Coordinate three joint agency emergency response drills in the Harbor to reinforce knowledge and practice of joint tactical response procedures.  <b>Yr-End:</b> <span style="border: 1px solid black; padding: 2px;">Completed two Fire Department-Harbor Patrol Water Rescue drills and one SWAT training day.</span>						
Status	Measurable Objectives	Metric					
Ahead of Target 104.2% of Target	<b>1.</b> Respond to 96% of in-harbor emergencies within 5 minutes.	Percent of five-minute response times					
----- <b>FY2015</b> -----							
✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>	96%	100%	100%	100%	100%	100%	100%
----- <b>Previous FY2014</b> -----							
	9600%	92%	93%	92%	100%	100%	96%
<b>Comments: Mid-Yr:</b>	QTR 1: 29 of 29 responses within five minutes. QTR 2: 38 of 38 responses within five minutes.			<b>Yr-End:</b>	QTR 3: 21 of 21 responses within five minutes. QTR 4: 20 of 20 responses within five minutes.		

Status	Measurable Objectives	Metric														
Ahead of Target 110.% of Target	<b>2.</b> Achieve an average of 70 training hours per Harbor Patrol Officer.	Average training hours per officer														
<b>FY2015</b>																
<input checked="" type="checkbox"/>	<b>UM</b>	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>70</td> <td>6.3</td> <td>26.4</td> <td>32.7</td> <td>27.2</td> <td>17.09</td> <td>76.99</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	70	6.3	26.4	32.7	27.2	17.09	76.99
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
70	6.3	26.4	32.7	27.2	17.09	76.99										
<b>Previous FY2014</b>																
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70	14.36	30.36	45	15.45	14.36	74.53										
<b>Comments:</b>	<b>Mid-Yr:</b> Mid-Year: Expect to meet target with scheduled Spring training.	<b>Yr-End:</b> Surpassed target due in part to new HP Officer training.														
Status	Measurable Objectives	Metric														
On Target 100.% of Target	<b>3.</b> Enhance public relations by conducting a minimum of 35 class tours or other public relations.	Class tours or public relations events														
<b>FY2015</b>																
<input checked="" type="checkbox"/>	<b>UM</b>	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>35</td> <td>8</td> <td>7</td> <td>15</td> <td>8</td> <td>12</td> <td>35</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	35	8	7	15	8	12	35
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
35	8	7	15	8	12	35										
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35	15	10	25	8	12	45										
<b>Comments:</b>	<b>Mid-Yr:</b> One citizen ride-along, two Operation Dry Water (July 4 and Labor Day), one Aqua Camp, four grade school tours, one USCG LA/LB VIP Tour, One SBYC Fire Boat Display, Harbor Festival, One Animal Control Staff tour, one SBCC Marine Tech tour, one Girl Scouts tour and Safety Day.	<b>Yr-End:</b> 7 tours/orientations, 2 ride-alongs, 2 memorials, 2 Fire Boat Displays (SBYC and Sea Center), Job Fair, SBSSA safety orientation, Clean Sweep, NSBW Press Release, Harbor Watch meeting, OpDryWater and Burn Quest Relay.														
Status	Measurable Objectives	Metric														
Behind Target 431.2% of Target	<b>4.</b> Limit time lost due to injury to 410 or fewer hours.	Hours lost due to injury														
<b>FY2015</b>																
<input type="checkbox"/>	<b>Less Than</b>	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>410</td> <td>864</td> <td>240</td> <td>1,104</td> <td>160</td> <td>504</td> <td>1,768</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	410	864	240	1,104	160	504	1,768
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
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<b>Previous FY2014</b>																
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410	0	0	0	154	825	979										
<b>Comments:</b>	<b>Mid-Yr:</b> Both injured employees were released from industrial leave in QTR 2.	<b>Yr-End:</b> One employee went back on industrial leave in QTR 3 and 4.														



			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	1. Joint agency drills		3	0	0	0	2	1	3
			<i>Previous FY2014</i>						
			3	1	3	4	1	2	7
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 117.1% of Target	2. Calls for service		1,900	740	430	1,170	523	531	2,224
			<i>Previous FY2014</i>						
			1,900	501	428	929	516	597	2,042
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 108.% of Target	3. Emergency responses inside of harbor (tows not included)		100	29	38	67	21	20	108
			<i>Previous FY2014</i>						
			100	25	15	40	28	28	96
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 87.% of Target	4. Emergency responses outside of harbor (tows not included)		100	24	12	36	27	24	87
			<i>Previous FY2014</i>						
			100	61	17	78	14	26	118
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 65.% of Target	5. Emergency vessel tows		100	21	16	37	12	16	65
			<i>Previous FY2014</i>						
			100	25	19	44	14	19	77
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 95.1% of Target	6. Non-emergency (courtesy) vessel tows		350	87	63	150	107	76	333
			<i>Previous FY2014</i>						
			350	68	76	144	83	59	286
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 60.1% of Target	7. Marine sanitation device inspections		1,000	293	125	418	89	94	601
			<i>Previous FY2014</i>						
			1,000	258	163	421	120	163	704

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds	8. Enforcement contacts		1,400	560	382	942	630	455	2,027
Projections			<i>Previous FY2014</i>						
144.8% of Target			1,400	404	275	679	353	603	1,635
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds	9. Arrests		130	41	46	87	30	33	150
Projections			<i>Previous FY2014</i>						
115.4% of Target			130	56	16	72	42	40	154
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds	10. Parking citations		400	207	131	338	76	135	549
Projections			<i>Previous FY2014</i>						
137.3% of Target			400	175	86	261	64	67	392
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below	11. Motor patrols		2,800	569	649	1,218	570	691	2,479
Projections			<i>Previous FY2014</i>						
88.5% of Target			2,800	663	652	1,315	653	697	2,665
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below	12. Foot patrols		3,500	866	842	1,708	807	862	3,377
Projections			<i>Previous FY2014</i>						
96.5% of Target			3,500	862	944	1,806	920	840	3,566
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds	13. Boat patrols		1,700	433	456	889	439	461	1,789
Projections			<i>Previous FY2014</i>						
105.2% of Target			1,700	411	410	821	493	467	1,781
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds	14. Medical emergency responses		100	39	32	71	31	30	132
Projections			<i>Previous FY2014</i>						
132.% of Target			100	45	25	70	30	35	135

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 73.3% of Target	15. Fire Service emergency responses		15	2	4	6	4	1	11
			<i>Previous FY2014</i>						
			15	7	7	14	3	2	19
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 242.5% of Target	16. Marine mammal rescues		40	7	3	10	52	35	97
			<i>Previous FY2014</i>						
			40	8	2	10	15	20	45
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 335.% of Target	17. Bird rescues		80	17	220	237	15	16	268
			<i>Previous FY2014</i>						
			80	15	6	21	5	12	38
<b>Comments:</b>									
16. Yr-End: Unusually high numbers of sea lion pups stranded onshore led to high volume of animal rescue calls in second half of year.									
17. Mid-Yr: Bird die-off epidemic during winter of 2014-2015 led to high number of bird rescues. Yr-End: Bird die-off epidemic during winter of 2014-2015 led to high number of bird rescues.									



## City of Santa Barbara Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

<b>Department:</b>	Waterfront	<b>6/6, 100% Objectives Achieved</b>
<b>Division:</b>	Waterfront Harbor Management	
<b>Program Name and Number:</b>	Harbor Operations (8141)	
<b>Program Owner:</b>	Mick Kronman	
<b>Program Mission:</b>	Efficiently manage and administer full professional services to the boating public, harbor users, slip permittees, fishermen, visitors and the community at large.	

**Program Activities:**

1. Manage a 1,139 slip marina and associated facilities.
2. Coordinate Waterfront events including Parade of Lights, Harbor Festival, Fourth of July, cruise ship visits, and U.S. Navy ship visits.
3. Pursue measures and undertake activities directed at maintaining a clean ocean environment in the Harbor.
4. Measure vessels, facilitate slip assignments and slip transfers, and accommodate visitors.
5. Administer permit process for skiff, catamarans, outrigger canoes and small sailboats.
6. Maintain office space and staff to facilitate services to the boating public, harbor users and visitors.

✓ Status	Project Objectives	
✓ Complete	1. Support Clean Marina Program by conducting annual seafloor debris clean-up (Operation Clean Sweep Event).	<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <b>Comments: Mid-Yr:</b> Event scheduled to take place May 2, 2015.                 </div> <div style="width: 45%;"> <b>Yr-End:</b> The ninth annual Operation Clean Sweep was held May 2, 2015. Staff plus volunteer divers and support workers removed 1,000 pounds of debris from under Marina One, fingers Q, R and S. This year capped a complete circumnavigation of the harbor seafloor.                 </div> </div>
✓ Complete	2. Prepare an annual Marina Fee Survey for the fiscal year budget cycle, which includes Santa Barbara Harbor and other California marinas between Santa Cruz and Oceanside.	<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <b>Comments: Mid-Yr:</b> Surveys sent to selected marinas in January 2015. Expected that responses will be received and compiled by the end of February.                 </div> <div style="width: 45%;"> <b>Yr-End:</b> 18 marinas from Sant Cruz to Oceanside returned surveys. Results were compiled and shared with all responders in early March.                 </div> </div>
✓ Complete	3. Accommodate increased cruise ship visits by working with cruise ship lines, government agencies and community hospitality organizations.	<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <b>Comments: Mid-Yr:</b> There were 11 cruise ship visits to Santa Barbara Harbor in the first half of FY '15. Another 13 visits are proposed for the second half of FY '15.                 </div> <div style="width: 45%;"> <b>Yr-End:</b> 13 cruise ships visited Santa Barbara Harbor in the second half of FY15.                 </div> </div>
✓ Complete	4. Disseminate information on clean marina practices to boaters in Santa Barbara Harbor via 2 articles in department newsletter Docklines.	<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <b>Comments: Mid-Yr:</b> All issues of "Docklines" contain an informational section on clean marina practices. For FY '15, 2 of 3 issues will contain a "Clean Marina Corner" article.                 </div> <div style="width: 45%;"> <b>Yr-End:</b> Continued articles in "Docklines." Sponsored hazmat turn in day and disseminated "Boat Clean and Green" information in conjunction with the Harbor Nautical Swap Meet May 9th.                 </div> </div>

Status	Measurable Objectives	Metric
On Target 100.8% of Target	1. Process 95% of slip trades, transfers, live-aboard permits or wait-list assignments within 10 working days of application completion or notice of acceptance (wait-list, live-aboard permits).	Percent of trades, permits and assignments processed within ten days

FY2015								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		95.0%	97.0%	96.0%	96.5%	94.0%	96.0%	95.8%
Previous FY2014								
		95.0%	100.0%	100.0%	100.0%	76.0%	80.0%	89.0%
<b>Comments: Mid-Yr:</b>	Transaction Type Q1 : Q2 New boat/new partner transfer 12 : 7 Straight transfer 18 : 8 Same boat/new partner transfer 1 : 3 Slip trade 3 : 6 New boat in slip/no partners added 23 : 18 Slip Permit termination 0 : 2 Liveaboard permit assignment 5 : 5 Total 62 : 49				<b>Yr-End:</b>	Transaction Type Q3 : Q4 Slip Permit Transfers 17 : 15 Other slip permit actions 18 : 10 Miscellaneous Assignments 3 : 8		
Status	Measurable Objectives						Metric	
Ahead of Target 103.4% of Target	2. Process 95% of visitor slip assignments within 30 minutes of vessel arrival at the harbor.						Percent of visitor slip assignments processed within 30 minutes	
FY2015								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		95.0%	100.0%	93.0%	96.5%	100.0%	100.0%	98.2%
Previous FY2014								
		95.0%	99.6%	99.2%	99.0%	97.8%	100.0%	99.0%
<b>Comments: Mid-Yr:</b>	July to December 2014, Waterfront staff processed 780 new visitor assignments (20 were logged without a specific time noted). No assignment took more than 30 minutes. Those processed without a time logged were mostly those who came in outside of regular admin office hours during storms in December.				<b>Yr-End:</b>	January to June 2015, Waterfront staff processed 480 new visitor assignments. All assignments were made within 30 minutes.		

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 130.7% of Target	1. Trades, transfers, permits or assignments processed		150	64	49	113	38	45	196
			Previous FY2014						
			150	42	35	77	42	45	164
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 108.2% of Target	2. West Beach permit revenue		\$17,000	\$0	\$0	\$0	\$18,400	\$0	\$18,400
			Previous FY2014						
			\$15,000	\$0	\$0	\$0	\$17,150	\$1,750	\$18,900
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 120.% of Target	3. Catamaran permit revenue		\$8,000	\$400	\$0	\$400	\$0	\$9,200	\$9,600
			Previous FY2014						
			\$8,000	\$200	\$0	\$200	\$0	\$9,000	\$9,200
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 130.1% of Target	4. Visitor occupancy days per year		12,000	4,831	4,351	9,182	2,966	3,460	15,608
			Previous FY2014						
			15,000	4,365	3,724	8,089	3,306	3,490	14,885
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 116.7% of Target	5. Vessels aground or sunk in East Beach anchorage		6	1	6	7	0	0	7
			Previous FY2014						
			6	0	0	0	4	0	4
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 95.% of Target	6. Cost to dispose of vessels beached on East Beach		\$10,000	\$0	\$9,500	\$9,500	\$0	\$0	\$9,500
			Previous FY2014						
			\$10,000			\$0	\$3,800		\$3,800
<b>Comments:</b>	<p>2. Mid-Yr: West Beach Permits are sold annually in March. It is not expected to have much revenue from these permits outside of the main sale date.</p> <p>3. Mid-Yr: Cat Beach Permits are sold annually in April. It is not expected that the department will have much revenue from these permits outside of the main sale date.</p> <p>4. Mid-Yr: Quarters 1 and 2 had higher visitor occupancy than expected. However, we expect a very low number of visitors in quarter 3 due to construction in the marina. Our visitor slips are being used for slip permittees' vessels displaced for the construction, and therefore, unavailable for visitor use. Yr-End: As expected, due to construction, visitor occupancy was below normal in quarter 3. However, the total visitor occupancy days for the year exceeded expectations.</p> <p>5. Yr-End: Winter 2015 was very mild with few problems in the anchorage area.</p>								



# City of Santa Barbara

## Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

**Department:** Waterfront **5/5, 100%**  
**Division:** Waterfront Facilities Management **Objectives**  
**Program Name and Number:** Waterfront Facilities Maintenance (8151) **Achieved**  
**Program Owner:** Judd Conley  
**Program Mission:** Provide clean and safe commercial and recreational facilities for tenants and visitors at the Harbor and Stearns Wharf.

**Program Activities:**

1. Maintain and repair the Harbor, Stearns Wharf and Waterfront parking lots, including buildings, ocean structures, pavement, utilities, vessels, and equipment.
2. Use tracking system to analyze preventive maintenance program effectiveness.

✓ Status	Project Objectives
<input checked="" type="checkbox"/> Ahead of Target	<b>1.</b> Install 16 fiberglass pile jackets under the commercial buildings on Stearns Wharf.
<b>Comments: Mid-Yr:</b>	<div style="border: 1px solid black; padding: 2px;">Q2: Installed 24 fiberglass pile jackets during the first half of fiscal year. We are done for fiscal year 2015</div> <div style="border: 1px solid black; padding: 2px; margin-left: 20px;">Yr-End: A successful year. Staff installed 8 more pile jackets than required. The project is expected to be completed by July 2018.</div>
<input checked="" type="checkbox"/> Complete	<b>2.</b> Track labor and material cost for fiberglass pile jacket installation.
<b>Comments: Mid-Yr:</b>	<div style="border: 1px solid black; padding: 2px;">Material and Labor cost per pile is \$5500. We are done for fiscal year 2015.</div> <div style="border: 1px solid black; padding: 2px; margin-left: 20px;">Yr-End: We have completed our objective for this measure. Cost per pile cannot be lowered due to the price of materials going up over the next few years.</div>

Status	Measurable Objectives	Metric
Ahead of Target 109.5% of Target	<b>1.</b> Achieve 85% of in-service days for the Harbor Patrol fleet through preventative maintenance and services.	Percent of in-service days for Harbor Patrol fleet (PB1, PB2 and PB3)
FY2015		
✓	UM	Target
✓		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
		85.0%
		91.9%
		91.9%
		94.4%
		93.1%
Previous FY2014		
		85.0%
		88.3%
		88.3%
		88.0%
		88.0%
<b>Comments: Mid-Yr:</b>	<div style="border: 1px solid black; padding: 2px;">180 total service days obtainable for each vessel by QTR 2. PB1=172 days in service, PB2=160 days in service and PB3=164 days in service. In the First 2 quarters of fiscal year 2015, PB1 broke several poly props and had a new outdrive installed. PB2: received a new outdrive and port side engine. PB3: Installed a new exhaust riser on on port engine Pacific Lab Materials did a visual structural survey on the all aluminum PB3 vessel in December 2014. The inspection report came back and it was determined that the hull was sound at this time.</div>	<b>Yr-End:</b> <div style="border: 1px solid black; padding: 2px;">Achieved target 170 over 180 in service days for each vessel in the second. The last two quarters staff has ordered parts to do one engine replacement to PB2 and completed a PB1 diesel repower grant. This work will be scheduled for FY2016.</div>

Status	Measurable Objectives	Metric														
Ahead of Target 34.7% of Target	<b>2.</b> Minimize time lost due to injury at 690 or fewer hours.	Lost staff hours due to injury														
<b>FY2015</b>																
✓	<b>UM</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>690</td> <td></td> <td></td> <td>239.1</td> <td></td> <td></td> <td>239.1</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	690			239.1			239.1
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
690			239.1			239.1										
<b>Previous FY2014</b>																
☑		<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td>690</td> <td>0</td> <td>462</td> <td>462</td> <td>0</td> <td>550</td> <td>1012</td> </tr> </tbody> </table>	690	0	462	462	0	550	1012							
690	0	462	462	0	550	1012										
<b>Comments: Mid-Yr:</b>		<b>Yr-End:</b> Had a successful year on this measure.														
Status	Measurable Objectives	Metric														
Ahead of Target 103.1% of Target	<b>3.</b> Achieve 90% of in-service days for the Ice House through facility upgrades and preventative maintenance.	Percent of in-service days for Ice House														
<b>FY2015</b>																
✓	<b>UM</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>90.0%</td> <td></td> <td>92.2%</td> <td>92.2%</td> <td></td> <td>93.3%</td> <td>92.8%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	90.0%		92.2%	92.2%		93.3%	92.8%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
90.0%		92.2%	92.2%		93.3%	92.8%										
<b>Previous FY2014</b>																
☑		<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td>90.0%</td> <td></td> <td>89.4%</td> <td>89.4%</td> <td></td> <td>88.0%</td> <td>88.7%</td> </tr> </tbody> </table>	90.0%		89.4%	89.4%		88.0%	88.7%							
90.0%		89.4%	89.4%		88.0%	88.7%										
<b>Comments: Mid-Yr:</b>		<b>Yr-End:</b>														
180 total service days obtainable for the Ice House. We had a total of 166 in service days. From November 7th to November 14th, 2014 along with 5 additional days we did work on the replacement of the Auger, main compressor, condenser, solenoid, float replacements, refrigeration leaks, and the oil return system. Staff did some leak repairs on the ice maker and the freon system. Next on the list over the upcoming six months will be working on some software issues with Ice House.		Improved inservice days. We are still experiencing software problems and ongoing mechanical issues. This has been a very labor intensive Performance Measure. Staff had over 350 hours of labor on the Ice House between PMs and repairs.														



			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 50.1% of Target	1. Labor cost for vessel maintenance		\$70,000			\$17,900			\$35,100
			Previous FY2014						
			\$70,000		\$20,388	\$20,388		\$30,800	\$51,188
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 95.5% of Target	2. Labor cost of preventative maintenance tasks		\$250,000			\$117,000			\$238,700
			Previous FY2014						
			\$250,000		\$123,600	\$123,600		\$139,816	\$263,416
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 47.9% of Target	3. Cost of holiday and special events (labor and equipment)		\$45,000			\$31,930			\$21,549
			Previous FY2014						
			\$45,000		\$35,352	\$35,352		\$9,259	\$44,611
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 149.3% of Target	4. Routine work orders completed		1,700			954			2,538
			Previous FY2014						
			1,700		1,090	1,090		1,151	2,241
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 103.3% of Target	7. Percent of in-service days for Ice House		90%			92%			93%
			Previous FY2014						
			90%		89%	89%		88%	89%
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 150.% of Target	8. Pile jackets installed at Stearns Wharf		16			24			24
			Previous FY2014						
			16			0		8	8
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 105.8% of Target	9. Average cost per pile jacket installation (labor and materials)		\$5,200			\$5,500			\$5,500
			Previous FY2014						
			\$5,200			\$0		\$5,166	\$5,166
<b>Comments:</b>	<p>2. Mid-Yr: We are below the Mid-Year projections. We have eliminated some of the PMs at both the Harbor and Stearns Wharf. Yr-End: Reduced PMs Work Orders from over 700 to 508. Staff cost went down \$11,300.</p> <p>3. Mid-Yr: In the last six months we made on going improvements to the Seafood festival and July 4th equipment. The staff had a few hours on each event. We will continue to do improvements into the next fiscal</p>								

year.

Yr-End: Very difficult to stay on budget for the Waterfront Hoilday and special events due to the cost of renting equipment and materials. We will be revising our Targets for FY16.

- 4.** Mid-Yr: Staff has had a busy six months with 954 routine work orders and 246 PMs for a total on work orders 1200 for the Mid year 2015.

Yr-End: Staff has been busy the last two quarters with 1078 routine work orders and 260 PMs for total work orders of 2538 for FY15. Breakdown 508 PM work orders and 2030 routine work orders.

- 7.** Mid-Yr: We had some success in keeping the Ice House in service despite the major repairs and replace between July 1, 2014 and December 31, 2015.

Yr-End: The Ice House is a real challenge and will continue to be for staff to keep in service. More ice was sold to fishermen in 2014 and 2015 is on track to having good year. The Ice House functions better when it operates continuously.

- 8.** Mid-Yr: Due to the good weather the staff installed 8 extra jackets and made up for the last fiscal year.

Yr-End: Staff installed 8 extra pile jackets this year.

- 9.** Mid-Yr: The cost of each jacket exceeded the original forecast. This was due to trying various methods of intalling the pile jackets in the most productive manner. We now have a better idea on how much it costs to install jackets.

Yr-End: Phase 1 completed of a multi-year project.



# City of Santa Barbara

## Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

**Department:** Waterfront **6/6, 100%**  
**Division:** Waterfront Facilities Management **Objectives**  
**Program Name and Number:** Waterfront Facilities Design and Capital Program (8161) **Achieved**  
**Program Owner:** Karl Treiberg  
**Program Mission:** Plan, design and execute needed construction and repair activities for Waterfront Facilities.

**Program Activities:**

1. Plan and design construction projects for Waterfront facilities in the Harbor, Stearns Wharf, and Waterfront parking lots.
2. Develop contract specifications for Waterfront facility projects
3. Manage capital improvement projects including inspection, scheduling and public notification.

✓ Status	Project Objectives	
<input checked="" type="checkbox"/> Complete	<b>1.</b> Act as department liaison for the annual Corps of Engineers' Federal Channel Dredging to ensure the navigation channel is dredged to allow safe vessel transit in and out of the Harbor.	<b>Yr-End:</b> Spring cycle dredging completed by end of March. 120,000 c.y. of sand removed from Federal Channel matches amount allowed by Corps contract. No issues with new dredge contractor, Pacific Dredge.
<b>Comments: Mid-Yr:</b>	Fall dredging successfully completed before Christmas. 122,000 c.y. of sand removed from the Federal Channel slightly exceeded contractual limit but was less than the amount of material available. The Army Corps of Engineers continues to operate under a Continuing Resolution and all funds are available for spring cycle dredging. Will request discharge site move further downcoast to nourish beach closer to Cabrillo Bathhouse.	
<input checked="" type="checkbox"/> Complete	<b>2.</b> Construct Phase 5 of the Marina One Replacement Project.	<b>Yr-End:</b> Work started in late January and was completed in mid-March. This was the shortest construction duration yet. Only minor change orders to upgrade domestic and firewater systems for existing docks were needed.
<b>Comments: Mid-Yr:</b>	[Empty]	
<input checked="" type="checkbox"/> Complete	<b>3.</b> Remodel Marina 4 Restroom.	<b>Yr-End:</b> Project got off to a late start. Substantial change orders were required to replace old plumbing. Final product is a significant improvement for this highly used public restroom.
<b>Comments: Mid-Yr:</b>	Marina 4 restroom was scheduled for FY15 instead of Marina 2 restroom, which will be replaced in FY17. The project is going to bid in spring of 2015.	
<input checked="" type="checkbox"/> Complete	<b>4.</b> Construct new endties on Marina 4.	<b>Yr-End:</b> [Empty]
<b>Comments: Mid-Yr:</b>	Marina 4 endties were scheduled for FY15 instead of Marina 2 endties, which will be replaced in FY17 and FY19. Marina 4A endtie completed in December.	

Status	Measurable Objectives	Metric										
Ahead of Target 101.3% of Target	<b>1.</b> Complete 80% of minor capital projects under \$100,000 according to the approved budget.	Percent of minor capital projects completed on schedule										
<b>FY2015</b>												
✓	Target <table style="width: 100%; border: none;"> <tr> <td style="border: none;">Qtr1</td> <td style="border: none;">Qtr2</td> <td style="border: none;">Mid-Year</td> <td style="border: none;">Qtr3</td> <td style="border: none;">Qtr4</td> </tr> <tr> <td style="border: none;">Actual</td> <td style="border: none;">Actual</td> <td style="border: none;">Actual</td> <td style="border: none;">Actual</td> <td style="border: none;">Actual</td> </tr> </table>	Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4	Actual	Actual	Actual	Actual	Actual	Years to Date
Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4								
Actual	Actual	Actual	Actual	Actual								

UM	Target	Actual	Actual	Actual	Actual	Actual	Year-to-Date	
<input checked="" type="checkbox"/>	80%		38%	38%		81%	81%	
<b>Previous FY2014</b>								
	80%		35%	35%		85%	85%	
<b>Comments: Mid-Yr:</b>	<p>On target. The Department has 26 projects under \$100,000 for FY 2015. 10 projects were completed during the first half of the fiscal year with an additional eight projects underway.</p> <p>Minor capital projects typically consist of ongoing maintenance and repair projects. Completed minor capital projects for this period include:</p> <p>Harbor: Paint 125 building, Marina 4A Endtie widening, Replace 132 building generator, Replace Ice House discharge auger</p> <p>Stearns Wharf: Emergency 2.5" waterline jumper, Dolphin fountain tile, Install 15 fiberglass pile jackets, Replace life ring cabinets, Install rope lights on walkway (holiday lights), Install one stainless steel ladder</p>			<b>Yr-End:</b>	<p>On target. Completed 10 projects in the first half of the FY and 11 projects the second half of the FY out of a total of 26 projects. 8 projects completed at the harbor and 3 at Stearns Wharf. Year end total = 81%.</p>			
<b>Status</b>	<b>Measurable Objectives</b>				<b>Metric</b>			
Ahead of Target 117.1% of Target	2. Complete 70% of minor capital projects that are constructed under \$100,000 according to the approved budget.				Percent of minor capital projects within budget			
<b>FY2015</b>								
<input checked="" type="checkbox"/>	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
<input checked="" type="checkbox"/>		70%		80%	80%		82%	82%
<b>Previous FY2014</b>								
		70%		78%	78%		77%	77%
<b>Comments: Mid-Yr:</b>	<p>8 out of 10 minor capital projects have been completed under budget during the first half of the fiscal year.</p>			<b>Yr-End:</b>	<p>9 out of 11 minor capital projects completed under budget during second half of the fiscal year. 17 out of 21 projects completed under budget = 81% for the entire year.</p>			