



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

| | | |
|---------------------------------|--|--|
| Department: | Mayor and City Council | 6/6, 100% Objectives Achieved |
| Division: | Mayor and City Council | |
| Program Name and Number: | Mayor and City Council (1111) | |
| Program Owner: | Nina Johnson | |
| Program Mission: | Establish policy, approve programs, and oversee the financial affairs of the City to govern the City of Santa Barbara. | |

Program Activities:

1. Respond to the needs and concerns of citizens.
2. Establish policy and approve programs.
3. Oversee the City's finances.
4. Oversee and evaluate the programs and accomplishments of departments.
5. Serve as liaisons on all City boards, commissions, and advisory groups and appointees on regional, state, and national committees.
6. Advise staff on pending litigation and personnel issues.

| ✓ Status | Project Objectives | |
|------------------|---|--|
| ✓ Complete | 1. | Hold weekly Council Meetings to set policy and act on recommendations from staff. |
| Comments: | Mid-Yr: | Yr-End: |
| | Council Meetings continue to be held regularly. | |
| ✓ Complete | 2. | Adopt the Fiscal Year 2017 budget by June 30, 2016. |
| Comments: | Mid-Yr: | Yr-End: |
| | The Fiscal Year 2017 budget will be presented to Council in April. | |
| ✓ Complete | 3. | Act on staff and Advisory Board and Commission recommendations at weekly Council meetings. |
| Comments: | Mid-Yr: | Yr-End: |
| | Council continues to meet weekly to review and act on recommendations from staff and advisory groups. | |
| ✓ Complete | 4. | Appoint members to the City Advisory Boards and Commissions twice annually. |
| Comments: | Mid-Yr: | Yr-End: |
| | Advisory Board members were appointed in December 2015. | |
| ✓ Complete | 5. | Provide guidance to the City's negotiating team related to collective bargaining agreements and other employee compensation decisions. |
| Comments: | Mid-Yr: | Yr-End: |
| | Guidance continues to be given to the negotiating team through regular closed sessions. | |
| ✓ Complete | 6. | Conduct economic development outreach meetings with different business sectors on a quarterly basis. |
| Comments: | Mid-Yr: | Yr-End: |
| | | |

| Status | Other Program Measures | UM | FY2016 | | | | | | |
|----------------|--------------------------|----|------------------------|-------------|-------------|-----------------|-------------|-------------|--------------|
| | | | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| As Projected | 1. Council meetings held | | 70 | 9 | 10 | 19 | 11 | 19 | 49 |
| 70.% of Target | | | <i>Previous FY2015</i> | | | | | | |
| | | | 70 | 10 | 11 | 21 | 17 | 19 | 57 |



City of Santa Barbara Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

| | | |
|---------------------------------|--|---|
| Department: | Mayor and City Council | 4/7, 57% Objectives Achieved |
| Division: | Mayor and City Council | |
| Program Name and Number: | Arts and Community Promotion (1112) | |
| Program Owner: | Nina Johnson | |
| Program Mission: | Provide grants to various organizations to promote art, events, and festivals, and to enhance tourism in the City of Santa Barbara. Provide staff support for the Arts Advisory Committee, the Visual Arts in Public Places Committee, and the Community Events and Festivals Committee. | |

Program Activities:

1. Coordinate activities with stakeholders who enhance tourism and promote diverse cultural activities through the community.
2. Provide funding to the County Arts Commission for administration of the Arts and Events Program.
3. Provide grant funding and support to art and community organizations for arts, events and community promotion.

| ✓ Status | Project Objectives |
|------------------|---|
| ✓ Complete | 1. Ensure lease compliance and distribution of funds for the Community Arts Workshop at 631 Garden Street. |
| Comments: | Mid-Yr: <input style="width: 300px;" type="text"/> Yr-End: <input style="width: 100px;" type="text"/> |
| ✓ Complete | 2. Administer contracts and disburse funds to organizations that enhance tourism and promote events, festivals, and community arts. |
| Comments: | Mid-Yr: <input style="width: 300px;" type="text"/> Yr-End: <input style="width: 100px;" type="text"/> |
| ✓ Complete | 3. Produce two Channing Peake Gallery exhibitions and maintain and promote the City Hall Art Gallery exhibition in cooperation with cultural organizations. |
| Comments: | Mid-Yr: <div style="border: 1px solid black; padding: 5px;"> <p>The Channing Peake Gallery hosted the For the People By the People Exhibition from June 29, 2015 to September 18, 2015. This exhibit chronicled the history of the SB County Government from 1851-1951. The Santa Barbara Printmaker's show installed on 9/28/15 and is scheduled to de-install January 22, 2016. In addition to the show itself, there was an opening exhibition with juried awards presented, a printmaker's demonstration night, and a holiday reception in which the Leadership in the Arts Award was presented, and in January there will be an event Poets Respond to Prints is scheduled for Thursday January, 7. The Santa Barbara Printmakers show will de-install on January 22 and the American Institute of Architects will install on January 30.</p> <p>The exhibition Strong Influence is still being displayed in the City Hall Art Gallery. That exhibition is slated to de-install Thursday February 18, 2015. The Berkus Exhibition will install on February 25, 2015.</p> </div> Yr-End: <input style="width: 300px;" type="text"/> |

| | | |
|--|--|-------------------------------------|
| <input type="checkbox"/> Delayed | 4. Organize and host an annual symposium on the arts addressing regional art issues by June 30, 2016. | Yr-End: <input type="text"/> |
| Comments: Mid-Yr: | We are currently working on a venue and date for the April 2016 Symposium for the Arts. | |
| <input checked="" type="checkbox"/> Complete | 5. Identify and produce three cultural events that help foster the identity of the Cultural Arts District. | Yr-End: <input type="text"/> |
| Comments: Mid-Yr: | <p>This year the Santa Barbara Arts Commission has used Cultural District Funding to support the Temporary Mural Project at La Entrada, The New Noise Music Festival, and the Arts Mentorship Program. All three of these events help to foster the identity of the Cultural Arts District by bringing Art to downtown, creating a place to experience music, and to build another generation of local artists. Cultural District Funds were also used to publish an anthology of Santa Barbara Poets Laeate.</p> <p>Free public receptions were held as part of the Downtown Organization’s 1st Thursday cultural nights in July, September, October, November and December 2015. The evenings included walk-through tours of the exhibitions by the curators, conversations and demonstrations with artists, and the Leadership in the Arts Awards Reception.</p> <p>The Arts Commission collaborated with UCSB Arts & Lectures and County Parks Foundation in coordinating and presenting a series of free films in the Sunken Garden “Over the Rainbow: Great American Musicals” every Friday night in July and August (with the exception of Fiesta weekend). Approximately 800 attended each film.</p> <p>Pianos on State Street a collaboration with the Arts Commission, SB Bowl Foundation, Notes 4 Notes, SB Arts Collaborative, Downtown Santa Barbara and organizers of the New Noise Festival placed pianos along State St, at the Airport Terminal and in the Funk Zone October 10- 18, 2015. The SB Arts Collaborative made the Community Arts Workshop space available for 2 days for artists to paint the pianos.</p> | |

| Status | Measurable Objectives | Metric |
|-------------------------------------|--|---|
| 83.2% of Target | 1. Ensure that 95% of City art grantees are placed under contract and in compliance within the current fiscal year that they are awarded funds. | Percent of grantees under contract and compliance |
| ----- FY2016 ----- | | |
| <input checked="" type="checkbox"/> | UM | Target |
| | Qtr1 Actual | Qtr2 Actual |
| | Mid-Year Actual | Qtr3 Actual |
| | | Qtr4 Actual |
| | | Year-to-Date |

| | | | | | | | | |
|-------------------------------------|--|---------------|--------------------|--------------------|---|--------------------|--------------------|---------------------|
| <input type="checkbox"/> | 95% | 17% | 100% | 58% | 100% | 100% | 79% | |
| Previous FY2015 | | | | | | | | |
| | 95% | 9% | 48% | 48% | 80% | 97% | 97% | |
| Comments: Mid-Yr: | This grant cycle the SB Arts Commission established a grant paperwork tracking system and deadlines for paperwork. This helped to streamline the system and ensure that all grantees were under contract before November 19, 2015. | | | Yr-End: | | | | |
| Status | Measurable Objectives | | | | Metric | | | |
| 100.% of Target | 2. Ensure that all grant payments are made within 15 working days of receiving invoices. | | | | Percent of grant payments disbursed within 15 days of receiving the invoice | | | |
| FY2016 | | | | | | | | |
| <input checked="" type="checkbox"/> | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| <input type="checkbox"/> | | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Previous FY2015 | | | | | | | | |
| | | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Comments: Mid-Yr: | As of December 15, 2015 \$167,390 (roughly half of the total) has been disbursed in grant payments. Three grant payments and self-evaluations have been completed and 33 of the 60 grantees have submitted at least one invoice. | | | Yr-End: | | | | |

| | | | FY2016 | | | | | | |
|---|--|----|------------------------|-------------|-------------|-----------------|-------------|-------------|--------------|
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Below Projections 60.% of Target | 1. Community Events and Festivals Grant applications received | | 15 | 9 | 0 | 9 | 0 | 0 | 9 |
| | | | <i>Previous FY2015</i> | | | | | | |
| | | | 20 | 10 | 0 | 10 | 0 | 0 | 10 |
| | | | FY2016 | | | | | | |
| Status | Other Program Measures | UM | Target | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Exceeds Projections 133.3% of Target | 2. Organizational Development Grant applications received | | 30 | 40 | 0 | 40 | 0 | 0 | 40 |
| | | | <i>Previous FY2015</i> | | | | | | |
| | | | 30 | 34 | 0 | 34 | 0 | 0 | 34 |
| | | | FY2016 | | | | | | |
| 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. Community Arts Grant applications received | | 32 | 16 | 0 | 16 | 0 | 0 | 16 |
| | | | <i>Previous FY2015</i> | | | | | | |
| | | | 32 | 25 | 0 | 25 | 0 | 0 | 25 |
| | | | FY2016 | | | | | | |
| 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 | 4. Monthly Visual Arts in Public Places (VAPP) and Arts Advisory Committee meetings held | | 10 | 2 | 2 | 4 | 3 | 3 | 10 |
| | | | <i>Previous FY2015</i> | | | | | | |
| | | | 10 | 2 | 3 | 4 | 2 | 3 | 10 |
| Comments: | 2. Mid-Yr: 3 | | | | | | | | |
| | 4. Mid-Yr: Q1-2 (Meetings are not held in July- however this year there was not a meeting in August.) Q2- 2 (Meetings are not held in December) | | | | | | | | |