



# City of Santa Barbara

## Fiscal Year 2016 Performance Measure Results

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

**Department:** Waterfront **2/2, 100% Objectives Achieved**  
**Division:** Waterfront Administrations and Community Relations  
**Program Name and Number:** Administrative Support and Community Relations (8111)  
**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
✓ Complete	<p>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.</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p><b>Comments: Mid-Yr:</b> The first half of FY16 was busy at the Waterfront Department as we hosted a larger Fourth of July celebration, the 14th Harbor &amp; Seafood Festival, assisted in the Stearns Wharf Holiday Tree Lighting event, as well as the 30th Annual Parade of Lights. Working with City TV, the department also produced the first-ever informational television show about waterfront activities. The first episode featured Harbor activities and the second episode will feature Wharf history and highlights. We also accommodated a Navy Ship visit of the destroyer, USS Gridley.</p> </div> <div style="width: 45%;"> <p><b>Yr-End:</b> Staff published two Docklines editions on time. Local and international media highlighted Waterfront activities/staff. Both spring events had excellent turnouts, with largest Nautical Swap Meet yet. On the Waterfront episode #2 featured Stearns Wharf.</p> </div> </div>

Status	Measurable Objectives	Metric
On Target 105.9% of Target	1. Ensure 85% of Department program objectives are achieved.	Percent of department performance objectives achieved
<b>FY2016</b>		
✓	UM	Target
✓	85%	90%
	Qtr1 Actual	Qtr2 Actual
	0%	0%
	Mid-Year Actual	Qtr3 Actual
	0%	90%
	Qtr4 Actual	Year-to-Date
	85%	97%
<b>Previous FY2015</b>		
	85%	97%
<b>Comments: Mid-Yr:</b>	95% (37 of 39) Objectives are on target to be achieved.	<b>Yr-End:</b> 90% (35 of 39) Objectives were achieved.

			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	1. City-sponsored events coordinated		7	1	3	4	0	3	7
			<i>Previous FY2015</i>						
			7	2	2	4	0	3	7
			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	2. Department newsletter issues published by deadline		3	0	1	1	1	1	3
			<i>Previous FY2015</i>						
			3	0	1	1	1	1	3
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 83.3% of Target	3. City News In Brief articles submitted		24	4	3	7	3	10	20
			<i>Previous FY2015</i>						
			36	2	5	7	6	5	18
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 166.7% of Target	4. Film shoots processed		15	3	11	14	5	6	25
			<i>Previous FY2015</i>						
			15	6	9	15	9	8	32
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 124.2% of Target	5. Cruise ship passengers served		85,000	14,136	38,482	52,618	8,468	44,499	105,585
			<i>Previous FY2015</i>						
			60,000	15,767	27,510	43,277	16,583	30,639	90,499
			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	6. Harbor Commission meetings held		9	3	2	5	3	1	9
			<i>Previous FY2015</i>						
			9	3	2	5	3	3	11
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 114.3% of Target	7. Merchant Associations meetings attended		7	1	2	3	2	3	8
			<i>Previous FY2015</i>						
			10	4	4	8	4	3	15

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 145.% of Target	8. Media contacts (responded to or made)		20	7	7	14	6	9	29
			Previous FY2015						
			12	7	11	18	5	7	30
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 128.6% of Target	9. Department press releases issued		7	2	3	5	0	4	9
			Previous FY2015						
			7	3	1	4	0	3	7
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 300.% of Target	10. Presentations to other agencies conducted		2		2	2	3	1	6
			Previous FY2015						
			2	1	4	5	0	4	9
			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	11. Inter-Agency meetings attended (Federal)		4		1		3		4
			Previous FY2015						
			4	1	2	3	0	1	4
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 325.% of Target	12. Inter-Agency meetings attended (State)		4	2	4	6	4	3	13
			Previous FY2015						
			4	1	1	2	1	2	5
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 116.7% of Target	13. Inter-Agency meetings attended (Local)		6	3		3	2	2	7
			Previous FY2015						
			4	3	2	5	2	3	10
<b>Comments:</b>	<p>1. Mid-Yr: This fall, Waterfront staff assisted in the coordination of the Stearns Wharf Holiday Tree Lighting on December 1st. Yr-End: Waterfront staff coordinated the 10th annual Operation Clean Sweep, the 7th Harbor Nautical Swap Meet and Haz-mat Turn-in Day.</p> <p>2. Yr-End: Spring and Summer 2016 editions of DockLines were published on schedule with a variety of unique and timely waterfront content.</p> <p>3. Mid-Yr: Waterfront submitted City News In Brief articles related to any relevant stories as well as three water bill insert pieces. Yr-End: Waterfront staff submitted City News in Brief articles on topics ranging from construction projects and storm preparedness to event information and parking permit sales greatly enhancing the outreach of the department.</p>								

4. Mid-Yr: Waterfront processed all film permits in a timely manner, including a major, City-wide production, which we were able to accommodate on the same day as the Parade of Lights event.  
Yr-End: Waterfront staff coordinated a variety of film permits working across divisions and City departments.
5. Mid-Yr: The department welcomed 14 cruise ships in the first half of FY16, which included vessels from three different cruise lines.  
Yr-End: The department welcomed 13 cruise ships in the 3rd and 4th quarters of FY16, including vessels from two different cruise lines.
6. Mid-Yr: We held monthly Harbor Commission meetings in all months except December 2015.  
Yr-End: Harbor Commission meetings were held in all months except December 2015, April (due to lack of quorum), and June of 2016.
7. Mid-Yr: Waterfront staff attended all Wharf Business Association meetings, which are held every other month.  
Yr-End: Waterfront staff attended all Wharf Business Association meetings, which are held every other month, as well as two Harbor Merchant Association meetings and was regularly engaged with both groups throughout the year.
8. Yr-End: Waterfront staff maintain very good relations with local and outside media and continually share and respond to media requests in a timely and professional manner.
10. Mid-Yr: MK - UCSB Bren School  
SR - Visit Santa Barbara Travel Outlook  
Yr-End: MK - SBMM Docent Training  
DS/MK - Harbor Safety Committee Meeting (Ventura County)  
DS - Hospitality Santa Barbara  
DS - SBJHS AVID Presentations
11. Mid-Yr: Meetings Attended - Federal:  
Boat Tour with Colorado Fire Chief, SB Asst City Administrator  
Yr-End: Meetings Attended - Federal:  
SR - CMANC  
KT - Coast Guard Harbor Closure Meetings  
SR/KT - Army Corps of Engineers - Emergency Dredge Funds Meeting
12. Mid-Yr: Meetings Attended - State:  
DS - CalRecycle HHW//OPP Quarterly Information Session  
DS - Fall Cruise Ship Planning Meeting  
MK - California Association of Harbormasters and Port Captains Board Meeting  
DS - CAPIO Crisis Communications Conference  
KT - Beach Erosion Authority for Clean Oceans and Nourishment Board Meeting  
SR - Visit California Travel Outlook  
Yr-End: Meetings Attended - State:  
DS/MK/SM/CB - Cruise Ship Planning Meeting  
KT - Beach Erosion Authority for Clean Oceans & Nourishment  
DS - MMASC Winter Forum  
KT - BEACON  
KT - Coastal Commission  
KT - BEACON  
KT - Regional Water Quality Control Board
13. Mid-Yr: Meetings Attended - Local:  
DS - Visit Santa Barbara Marketing Update  
DS - Chamber Lunch and Learn Meeting  
DS - Visit Santa Barbara Marketing Lunch and Learn Meeting  
Yr-End: Meetings Attended - Local:  
DS - Visit SB Website Update/Training  
DS - EPIC Meeting(Countywide Emergency PIO)  
DS - Visit SB Annual Awards Luncheon  
DS/BB -MMASC Panel



# City of Santa Barbara

## Fiscal Year 2016 Performance Measure Results

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

<b>Department:</b>	Waterfront	<b>5/5, 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. Ensure tenants receive the services entitled under their agreements.

✓ Status	Project Objectives
<input checked="" type="checkbox"/> Complete  <b>Comments: Mid-Yr:</b>	<b>1.</b> Maintain accurate sales reporting by auditing 25% of percentage rent leases annually.  <div style="border: 1px solid black; padding: 2px; display: inline-block; width: 45%;">                     Revenue examinations have been submitted to Mitchell &amp; Associates. FY16 includes 7 tenants receiving the revenue exams.                 </div> <div style="border: 1px solid black; padding: 2px; display: inline-block; width: 45%; margin-left: 10px;"> <b>Yr-End:</b> All 7 revenue examinations have been completed by Mitchell &amp; Associates. Paperwork is currently being prepared to begin the FY 2017 revenue examination process with Mitchell &amp; Associates.                 </div>
<input checked="" type="checkbox"/> Complete  <b>Comments: Mid-Yr:</b>	<b>2.</b> Monitor number of pedestrians entering Stearns Wharf via a thermal imaging system. Compile data monthly and provide to Wharf Merchants Association.  <div style="border: 1px solid black; padding: 2px; display: inline-block; width: 45%;">                     We have collected the data for the current time period as well as compared the numbers to the same time frame a year ago. There have been a significant number less this year via automobile as well as by foot, which correlates to the ongoing construction projects at the base of the Wharf/lower State St. La Entrada project with the closure of lower State St. and the closure of the left turn lane onto the Wharf.                 </div> <div style="border: 1px solid black; padding: 2px; display: inline-block; width: 45%; margin-left: 10px;"> <b>Yr-End:</b> We will continue to collect the pedestrian data recognizing the adverse impacts on our Wharf Merchants due to the inaccessibility due to the prohibited left hand turn onto the Wharf since the La Entrada project began resulting in a loss of nearly \$.5M.                 </div>

Status	Measurable Objectives	Metric
Ahead of Target 83.7% of Target	<b>1.</b> Support tenants' sales through department funded marketing and promotions.	Total marketing expenditures
----- <b>FY2016</b> -----		
✓	UM	Target
✓	Target	Qtr1 Actual
	\$60,000	Qtr2 Actual
		Mid-Year Actual
		\$43,866
		Qtr3 Actual
		\$3,873
		Qtr4 Actual
		\$2,469
		Year-to-Date
		\$50,208
----- <b>Previous FY2015</b> -----		
	\$50,000	\$34,971
		\$10,800
		\$4,938
		\$50,709
<b>Comments: Mid-Yr:</b>	<b>Yr-End:</b>	Our printing costs for the Waterfront Brochures remained unchanged for the last half of the fiscal year due to a stable relationship with our vendor.

Status	Measurable Objectives	Metric						
Ahead of Target 108.1% of Target	<b>2.</b> Renew 86% of Business Activities Permits (BAPs) by September 1, 2015	Percent of BAPs renewed by September 1						
----- <b>FY2016</b> -----								
✓	<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>
✓		86%	89%	93%	93%			93%
----- <b>Previous FY2015</b> -----								
		86%	97%		97%			97%
<b>Comments:</b>		<b>Mid-Yr:</b>				<b>Yr-End:</b>		

Status	Measurable Objectives	Metric						
On Target 101.1% of Target	<b>3.</b> Collect 95% of base rents collected by due date in lease.	Percent of base rents collected						
----- <b>FY2016</b> -----								
✓	<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>
✓		95%	97%	97%	97%	95%	97%	96%
----- <b>Previous FY2015</b> -----								
		95%	97%	98%	98%	97%	97%	97%
<b>Comments:</b>		<b>Mid-Yr:</b>				<b>Yr-End:</b>		

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 101.5% of Target	1. Business Activity Permits managed		65	62	65	65	63	66	66
			Previous FY2015						
			70	67	65	65	66	65	65
			FY2016						
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	62	65	65			65
			Previous FY2015						
			60	65		65			65
			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	3. Percent of tenants audited for accurate percentage rent reporting		25%			25%			25%
			Previous FY2015						
			25%		25%	25%		25%	25%
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 116.7% of Target	5. Leases audited		6	7	0	7			7
			Previous FY2015						
			6	1	1	2	4		6
			FY2016						
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	64	64	64	64	64	64
			Previous FY2015						
			65	65	64	64	64	64	64
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 146.7% of Target	7. Tenant contacts regarding sustainability issues		120	44	64	108	4	64	176
			Previous FY2015						
			100	75	65	140	3	66	209
<b>Comments:</b>	<p>5. Mid-Yr: Tenant information has been sent to Mitchell &amp; Associates in September 2015. Tenants were also be notified to expect contact from Mitchell &amp; Associates. Mitchell &amp; Associates have stated they will be in contact with the tenants this month. Yr-End: All 7 revenue examinations have been completed by Mitchell &amp; Associates.</p> <p>6. Mid-Yr: The final lease has been drafted, approved and executed for our new tenant, Marine Services, slated to open for business in April, 2016. Yr-End: One of our tenants Voyage Partners LLC terminated their license agreement with the approval of the Waterfront Director therefore there is one less lease to manage.</p> <p>7. Mid-Yr: Reached out to the restaurants to ensure they are noticing the public about the drought; emailed all tenants regarding the E-Waste program turn in at Sears. Yr-End: Reached out to all the Harbor &amp; Wharf merchants to remind them to take advantage of the opportunity to turn in "hazardous waste aka old batteries, paints, etc." at the Annual Harbor Swap Meet.</p>								





# City of Santa Barbara

## Fiscal Year 2016 Performance Measure Results

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

**Department:** Waterfront **4/4, 100%**  
**Division:** Waterfront Business Management **Objectives**  
**Program Name and Number:** Waterfront Financial Management (8113) **Achieved**  
**Program Owner:** Damian Gadal  
**Program Mission:** 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.

✓ Status	Project Objectives	
<input checked="" type="checkbox"/> Complete <b>Comments: Mid-Yr:</b> <input type="text"/>	<b>1.</b> Complete budget within timeline set by Finance Department. <input type="text"/>	<b>Yr-End:</b> <input type="text"/> <input type="text"/>
<input checked="" type="checkbox"/> Complete <b>Comments: Mid-Yr:</b> <input type="text"/>	<b>2.</b> Ensure department expenditures are within budget. <input type="text"/>	<b>Yr-End:</b> <input type="text"/> <input type="text"/>
<input checked="" type="checkbox"/> Complete <b>Comments: Mid-Yr:</b> <input type="text"/>	<b>3.</b> Ensure that 99% of business office cash drawers are balanced daily. <input type="text"/>	<b>Yr-End:</b> <input type="text"/> <input type="text"/>
<input checked="" type="checkbox"/> Complete <b>Comments: Mid-Yr:</b> <input type="text"/>	<b>4.</b> Develop an action plan to resolve Point-of-Sale software issues. <input type="text"/>	<b>Yr-End:</b> <input type="text"/> <input type="text"/>



# City of Santa Barbara

## Fiscal Year 2016 Performance Measure Results

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

**Department:** Waterfront **6/6, 100% Objectives Achieved**  
**Division:** Waterfront Business Management  
**Program Name and Number:** Waterfront Parking Services (8121)  
**Program Owner:** Cesar Barrios  
**Program Mission:** 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	<ol style="list-style-type: none"> <li>1. Maintain a high standard of customer service by holding at least one Waterfront Parking staff training meeting at the beginning of each quarter.</li> </ol>		
<b>Comments:</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;"><b>Mid-Yr:</b> Parking Services held three Parking Staff training meetings focusing on customer service, public relations, City policies, and safety. In addition, several training sessions were held focusing on the use of the new Phoenix System hardware and software use.</td> <td style="width: 50%; padding: 5px;"><b>Yr-End:</b> Parking Services held six Parking staff training meetings in FY16. The main focus was customer service, public relations, City Policies, safety, and proper use of equipment.</td> </tr> </table>	<b>Mid-Yr:</b> Parking Services held three Parking Staff training meetings focusing on customer service, public relations, City policies, and safety. In addition, several training sessions were held focusing on the use of the new Phoenix System hardware and software use.	<b>Yr-End:</b> Parking Services held six Parking staff training meetings in FY16. The main focus was customer service, public relations, City Policies, safety, and proper use of equipment.
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Status	Measurable Objectives	Metric		
Ahead of Target 127.7% of Target	<ol style="list-style-type: none"> <li>1. Ensure annual parking revenue of at least \$360,000</li> </ol>	Total permit revenue		
FY2016				
✓	UM	Target		
✓		Qtr1 Actual		
		Qtr2 Actual		
		Mid-Year Actual		
		Qtr3 Actual		
		Qtr4 Actual		
		Year-to-Date		
		\$360,000		
		\$26,000		
		\$121,705		
		\$147,705		
		\$250,019		
		\$62,137		
		\$459,861		
Previous FY2015				
		\$350,000		
		\$28,700		
		\$117,166		
		\$145,866		
		\$220,061		
		\$55,503		
		\$421,429		
<b>Comments:</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; padding: 5px;"><b>Mid-Yr:</b> Permit Sales are up 1.2% over last year at the same time. Parking Services anticipates meeting the annual target. An increase in permit sales is expected in Q3.</td> <td style="width: 50%; padding: 5px;"><b>Yr-End:</b> Permit revenue is up 8.4% over FY15. The increase to the overall permit revenue is attributed to a \$5 per permit increase effective July 1, 2015, as well as the favorable weather during Q2 and Q3 and extensive outreach within the community and at events.</td> </tr> </table>	<b>Mid-Yr:</b> Permit Sales are up 1.2% over last year at the same time. Parking Services anticipates meeting the annual target. An increase in permit sales is expected in Q3.	<b>Yr-End:</b> Permit revenue is up 8.4% over FY15. The increase to the overall permit revenue is attributed to a \$5 per permit increase effective July 1, 2015, as well as the favorable weather during Q2 and Q3 and extensive outreach within the community and at events.	
<b>Mid-Yr:</b> Permit Sales are up 1.2% over last year at the same time. Parking Services anticipates meeting the annual target. An increase in permit sales is expected in Q3.	<b>Yr-End:</b> Permit revenue is up 8.4% over FY15. The increase to the overall permit revenue is attributed to a \$5 per permit increase effective July 1, 2015, as well as the favorable weather during Q2 and Q3 and extensive outreach within the community and at events.			

Status	Measurable Objectives	Metric						
On Target 82.5% of Target	2. Maintain an annual operating expense of not more than 40% of revenue collected.	Operating expense as a percentage of revenue collected						
FY2016								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓	≤	40%	26%	40%	34%	33%	30%	33%
Previous FY2015								
		45%	26%	38%	31%	30%	31%	31%
<b>Comments:</b>	<b>Mid-Yr:</b>	Based on Munis Reports: FYTD annual operating expense is 34% of annual revenue collected. Actual expense = \$502,988 & Actual Revenue = \$1,486,975.			<b>Yr-End:</b>	Based on Munis Reports: FY16 annual expense is 33% of revenue collected. Actual Expense= \$952,730 & Actual Revenue: \$2,887,095.		

Status	Measurable Objectives	Metric						
On Target 100.% of Target	3. Maintain a quarterly cash drawer accuracy rate of 99% for all attendant-staffed parking lots.	Accuracy rate of cash drawers						
FY2016								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
Previous FY2015								
		99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
<b>Comments:</b>	<b>Mid-Yr:</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.			<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 104.2% of Target	4. Return 95% of customer phone calls within the first 24 hours.	Percent of phone calls returned within 24 hours						
FY2016								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		95%	99%	100%	99%	100%	100%	99%
Previous FY2015								
		95%	99%	98%	99%	96%	99%	98%
<b>Comments:</b>	<b>Mid-Yr:</b>	Parking Services returned 382 of 385 phone calls received within 24 hours.			<b>Yr-End:</b>	Parking Services returned 781 out of 784 phone calls within 24 hours.		

Status	Measurable Objectives	Metric														
Ahead of Target 105.3% of Target	5. Perform preventative parking equipment maintenance at least once per week to minimize equipment malfunctions and extend equipment performance.	Percent of preventative maintenance performed per weekly schedule														
----- <b>FY2016</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>95%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	100%	100%	100%	100%	100%	100%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
95%	100%	100%	100%	100%	100%	100%										
✓	Days															
----- <b>Previous FY2015</b> -----																
<b>Comments: Mid-Yr:</b>	Parking Services Coordinators perform preventative maintenance at least one day per week. During the months of July and August preventative maintenance is performed twice per week to ensure equipment operates in optimal conditions.	<b>Yr-End:</b> Parking Services Coordinators and Supervisor perform preventative maintenance at least one day per week. During the peak summer months, July through August, preventative maintenance is performed at least twice per week.														

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 127.7% of Target	1. Total permit revenue		\$360,000	\$26,000	\$121,705	\$147,705	\$250,019	\$62,137	\$459,861
			Previous FY2015						
			\$350,000	\$28,700	\$117,166	\$145,866	\$220,061	\$55,503	\$421,429
			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	2. Accuracy rate of cash drawers		99.00%	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
			Previous FY2015						
			99.00%	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 99.2% of Target	4. Wharf tickets distributed		259,000	64,978	58,101	123,079	63,408	70,404	256,891
			Previous FY2015						
			259,000	72,184	60,186	132,370	63,404	56,598	252,372
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 121.2% of Target	5. Harbor tickets distributed		144,000	60,838	34,920	95,758	34,639	44,164	174,561
			Previous FY2015						
			144,000	54,102	31,553	85,655	38,997	45,288	169,940
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 92.% of Target	6. Boat trailer tickets distributed		10,000	3,499	2,531	6,030	1,885	1,289	9,204
			Previous FY2015						
			10,000	3,362	2,520	5,882	1,901	1,292	9,075
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 111.3% of Target	7. Outer lot tickets distributed		285,000	127,736	48,640	176,376	59,140	81,758	317,274
			Previous FY2015						
			285,000	118,988	50,644	169,632	122,363	84,992	376,987
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 98.5% of Target	8. Operating expense		\$967,334	\$252,483	\$250,505	\$502,988	\$231,191	\$218,551	\$952,730
			Previous FY2015						
			\$921,786	\$250,163	\$214,768	\$464,931	\$195,228	\$240,555	\$900,713

Status	Other Program Measures	UM	FY2016						
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 94.3% of Target	9. Collection envelopes collected		8,000	2,368	1,483	3,851	1,564	2,126	7,541
			Previous FY2015						
			8,500	1,685	1,183	2,868	1,405	2,153	6,426

**Comments:**

1. Yr-End: Permit revenue is up 8.4% over FY15. The increase to the overall permit revenue is attributed to a \$5 per permit increase effective July 1, 2015, as well as the favorable weather during Q2 and Q3.  
Actual Sales  
FY15: 5109 Permits  
FY16: 5148 Permits
4. Mid-Yr: Wharf ticket distribution is down 7% compared to last year's mid-year report. The decrease is attributed to the traffic lane closures related to the Bridge Replacement Project along Cabrillo Boulevard.  
Yr-End: Wharf ticket distribution is below set target; however, end of year ticket distribution is 1.8% over FY15. The biggest increase took place in Q4, likely due to the favorable weather.
5. Mid-Yr: Harbor ticket distribution is up 10% over last year at the same time. The increase can be attributed to the favorable weather and healing economy.
6. Mid-Yr: Boat trailer ticket distribution is up 2.5% over last year at the same time. The increase can likely be attributed to the favorable weather and a fruitful fishing season along local waters.  
Yr-End: Boat trailer ticket distribution is up 1.4% over last year at the same time. The increase can likely be attributed to the favorable weather and a fruitful fishing season along local waters.
7. Mid-Yr: Outer Lot ticket distribution is up 4% over last year at the same time. The increase can be attributed to the favorable weather and healing economy.



# City of Santa Barbara

## Fiscal Year 2016 Performance Measure Results

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

**Department:** Waterfront **4/5, 80% Objectives Achieved**  
**Division:** Waterfront Harbor Management  
**Program Name and Number:** Harbor Patrol (8131)  
**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 Wildlife, 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 Comments: Mid-Yr: <input style="width: 200px;" type="text"/>	1. Coordinate three joint agency emergency response drills in the Harbor to reinforce knowledge and practice of joint tactical response procedures.  Yr-End: Two Water Rescue Drills (one at Stearns Wharf and one at Leadbetter Beach) with City Fire and one oil spill boom deployment drill with County Fire, County Parks and County EMS staff were held. Police postponed SWAT training at Harbor until August.

Status	Measurable Objectives	Metric
Ahead of Target 103.1% of Target	1. Respond to 96% of in-harbor emergencies within 5 minutes.	Percent of five-minute response times
FY2016		
✓ UM	Target	Qtr1 Actual
✓	96%	100%
	Qtr2 Actual	Mid-Year Actual
	100%	100%
	Qtr3 Actual	Qtr4 Actual
	95%	100%
	Year-to-Date	
	99%	
Previous FY2015		
	96%	100%
	100%	100%
	100%	100%
	100%	100%

Comments: Mid-Yr: <input style="width: 200px;" type="text"/>	Yr-End: QTR 1: 18 of 18 responses under five minutes. QTR 2: 25 of 25 responses under five minutes. QTR 3: 21 of 22 responses under five minutes. QTR 4: 24 of 24 responses under five minutes.
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Status	Measurable Objectives	Metric						
Ahead of Target 172.% of Target	2. Achieve an average of 70 training hours per Harbor Patrol Officer.	Average training hours per officer						
----- FY2016 -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		75	28	42	70	33	26	129
----- Previous FY2015 -----								
		70	6	26	33	27	17	77
Comments: Mid-Yr:					Yr-End:	Completed the year ahead of target due to extensive training requirements for several new officers.		

Status	Measurable Objectives	Metric						
Ahead of Target 131.4% of Target	3. Enhance public relations by conducting a minimum of 35 class tours or other public relations.	Class tours or public relations events						
----- FY2016 -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		35	9	13	22	14	10	46
----- Previous FY2015 -----								
		35	8	7	15	8	12	35
Comments: Mid-Yr:					Yr-End:	Tours and orientations vary year-to-year, but HP had significantly more interest from schools and citizen ride-alongs this year.		

Status	Measurable Objectives	Metric						
Behind Target 148.8% of Target	4. Limit time lost due to injury to 410 Or fewer hours.	Hours lost due to injury						
----- FY2016 -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☐		410	0	0	0	50	560	610
----- Previous FY2015 -----								
		410	864	240	1,104	160	504	1,768
Comments: Mid-Yr:					Yr-End:	One officer injured in Q3 is expected to return to modified duty in August and full duty in November.		

			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	1. Joint agency drills		3	0	3	3	0	0	3
			<i>Previous FY2015</i>						
			3	0	0	0	2	1	3
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 108.9% of Target	2. Calls for service		1,900	553	574	1,127	501	442	2,070
			<i>Previous FY2015</i>						
			1,900	740	430	1,170	523	531	2,224
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 89.% of Target	3. Emergency responses inside of harbor (tows not included)		100	18	25	43	22	24	89
			<i>Previous FY2015</i>						
			100	29	38	67	21	20	108
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 134.% of Target	4. Emergency responses outside of harbor (tows not included)		100	43	38	81	27	26	134
			<i>Previous FY2015</i>						
			100	24	12	36	27	24	87
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 58.% of Target	5. Emergency vessel tows		100	16	21	37	13	8	58
			<i>Previous FY2015</i>						
			100	21	16	37	12	16	65
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 107.4% of Target	6. Non-emergency (courtesy) vessel tows		325	70	85	155	105	89	349
			<i>Previous FY2015</i>						
			350	87	63	150	107	76	333
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 63.3% of Target	7. Marine sanitation device inspections		700	214	88	302	45	96	443
			<i>Previous FY2015</i>						
			1,000	293	125	418	89	94	601

			FY2016						
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	641	509	1,150	418	566	2,134
Projections			<i>Previous FY2015</i>						
152.4% of Target			1,400	560	382	942	630	455	2,027
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds	9. Arrests		130	52	51	103	52	59	214
Projections			<i>Previous FY2015</i>						
164.6% of Target			130	41	46	87	30	33	150
			FY2016						
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	262	93	355	187	132	674
Projections			<i>Previous FY2015</i>						
168.5% of Target			400	207	131	338	76	135	549
			FY2016						
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	649	661	1,310	609	627	2,546
Projections			<i>Previous FY2015</i>						
90.9% of Target			2,800	569	649	1,218	570	691	2,479
			FY2016						
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	718	670	1,388	772	732	2,892
Projections			<i>Previous FY2015</i>						
82.6% of Target			3,500	866	842	1,708	807	862	3,377
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected	13. Boat patrols		1,700	431	419	850	406	468	1,724
Projections			<i>Previous FY2015</i>						
101.4% of Target			1,700	433	456	889	439	461	1,789
			FY2016						
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	46	48	94	29	40	163
Projections			<i>Previous FY2015</i>						
163.% of Target			100	39	32	71	31	30	132

			FY2016						
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	3	2	5	2	4	11
			<i>Previous FY2015</i>						
			15	2	4	6	4	1	11
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 127.5% of Target	16. Marine mammal rescues		40	9	3	12	25	14	51
			<i>Previous FY2015</i>						
			40	7	3	10	52	35	97
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 40.% of Target	17. Bird rescues		60	11	5	16	2	6	24
			<i>Previous FY2015</i>						
			80	17	220	237	15	16	268
<b>Comments:</b>	<p>8. Yr-End: There was a significant increase in enforcement contacts related to camping, sleeping in unauthorized areas, and alcohol violations.</p> <p>9. Yr-End: There was a significant increase in arrests related to camping, sleeping in unauthorized areas, and alcohol violations.</p> <p>12. Yr-End: Number of foot patrols has decreased this year due to updated direction to officers as to what to include as a foot patrol.</p> <p>16. Yr-End: The numbers reflect the annual spring-time increase in marine mammal rescues. Channel Islands Marine Wildlife Institute (CIMWI) is less dependant on HP to capture marine mammals. These numbers would likely have been higher without CIMWI.</p>								



## City of Santa Barbara Fiscal Year 2016 Performance Measure Results

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

<b>Department:</b>	Waterfront	<b>5/6, 83% Objectives Achieved</b>
<b>Division:</b>	Waterfront Harbor Management	
<b>Program Name and Number:</b>	Marina Management (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	Comments: Mid-Yr:	Yr-End:
✓ Complete	1. Support Clean Marina Program by conducting annual seafloor debris clean-up (Operation Clean Sweep Event).	Event scheduled to take place May 7, 2016	Operation Clean Sweep was held on May 7, 2016. A record number of diver and dockworker volunteers turned out and 1.5 tons of debris was removed from beneath Marina 4.
✓ 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.	Surveys sent to selected marinas in January 2016. Expect that responses will be received and compiled by the end of February.	Survey results were received and compiled by mid-March 2016. Results of the survey were shared with all participating marinas.
✓ Complete	3. Accommodate increased cruise ship visits by working with cruise ship lines, government agencies and community hospitality organizations.	There were 14 cruise ship visits to Santa Barbara Harbor in the first half of FY16. Another 14 visits are proposed for the second half of FY16.	13 cruise ships visited Santa Barbara Harbor in the second half of FY16.
✓ Complete	4. Disseminate information on clean marina practices to boaters in Santa Barbara Harbor via 2 articles in department newsletter, Docklines.	All issues of "Docklines" contain an informational section on clean marina practices. For FY16, the December issue contained a "Clean Marina Corner" article, as will one other issue this FY.	The March 2016 issue of "Docklines" included a Hazmat Turn-in article, and the June issue had an article on Operation Clean Sweep.

Status	Measurable Objectives	Metric
Ahead of Target 103.8% 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

		FY2016						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		95.0%	100.0%	94.9%	97.4%	100.0%	100.0%	98.6%
<i>Previous FY2015</i>								
		95.0%	97.0%	96.0%	96.5%	94.0%	96.0%	95.8%
<b>Comments: Mid-Yr:</b>		74 out of 76 slip transactions processed within 10 working days.			<b>Yr-End:</b>		66 out of 66 slip transactions processed within 10 working days.	
Status	Measurable Objectives		Metric					
Behind Target 99.2% 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					
		FY2016						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		95.0%	84.0%	97.0%	90.5%	98.0%	98.0%	94.2%
<i>Previous FY2015</i>								
		95.0%	100.0%	93.0%	96.5%	100.0%	100.0%	98.2%
<b>Comments: Mid-Yr:</b>		July to December 2015, Waterfront staff processed 744 new visitor assignments (83 were logged without a specific time noted). No assignment logged took more than 30 minutes. Those processed without a time logged were mostly those who came in outside of regular admin office hours or when race committees were assigning their participants. On race days, such as King Harbor Race, large numbers of boats are arriving within a short time period and the race committee assists in directing participants to pre-assigned slips.			<b>Yr-End:</b>		Quarters 3 and 4 were both above target, but 1st quarter results brought the average to just less than 1% under target. January to June 2016, Waterfront staff processed 494 new visitor assignments (8 were processed without a specific time noted).	

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 91.6% of Target	1. Trades, transfers, permits or assignments processed		155	39	37	76	25	41	142
			Previous FY2015						
			150	64	49	113	38	45	196
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 108.1% of Target	2. West Beach permit revenue		\$18,000	\$0	\$0	\$0	\$19,450	\$0	\$19,450
			Previous FY2015						
			\$17,000	\$0	\$0	\$0	\$18,400	\$0	\$18,400
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 110.6% of Target	3. Catamaran permit revenue		\$8,500	\$400	\$0	\$400	\$0	\$9,000	\$9,400
			Previous FY2015						
			\$8,000	\$400	\$0	\$400	\$0	\$9,200	\$9,600
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 115.3% of Target	4. Visitor occupancy days per year		13,000	4,942	3,828	8,770	3,054	3,163	14,987
			Previous FY2015						
			12,000	4,831	4,351	9,182	2,966	3,460	15,608
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 16.7% of Target	5. Vessels aground or sunk in East Beach anchorage		6	0	1	1	0	0	1
			Previous FY2015						
			6	1	6	7	0	0	7
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections . % of Target	6. Cost to dispose of vessels beached on East Beach		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
			Previous FY2015						
			\$10,000	\$0	\$9,500	\$9,500	\$0	\$0	\$9,500
<b>Comments:</b>	<p>2. Mid-Yr: West Beach Permits are sold annually in March. It is not expected to have much, if any, revenue from these permits outside of the main sale date. Yr-End: Opening sale date for West Beach permits was March 11, 2016.</p> <p>3. Mid-Yr: Cat Beach Permits are sold annually in April, and valid from the date of sale to October 31st each year. It is not expected that the department will have much, if any, revenue from these permits outside of the main sale date. Yr-End: Opening sale date for Cat Beach Permits was April 1, 2016.</p> <p>4. Mid-Yr: Quarters 1 and 2 had good visitor occupancy. 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, are unavailable for visitor use. Yr-End: As expected, Quarter 3 visitor numbers were low, mostly due to construction. Visitor slips were being used for displaced slip permittee's vessels.</p>								

**5.** Mid-Yr: Summer and fall weather remained mild. In addition, there are fewer vessels in the anchorage. Below projections, but exceeds expectations.

Yr-End: Winter and spring continued with mild weather and fewer anchorage boats. Below projections, but exceeds expectations.

**6.** Mid-Yr: The sole vessel beached during this period was cleaned up by the owner. Below projections, but exceeds expectations.

Yr-End: No vessel clean-up costs for the second half of FY16.



## City of Santa Barbara Fiscal Year 2016 Performance Measure Results

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

<b>Department:</b>	Waterfront	<b>4/6, 67% Objectives Achieved</b>
<b>Division:</b>	Waterfront Facilities Management	
<b>Program Name and Number:</b>	Waterfront Facilities Maintenance (8151, 8152)	
<b>Program Owner:</b>	Judd Conley	
<b>Program Mission:</b>	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. We will be getting an upgrade to CARTEGRAPH in Fiscal Year 2017

✓ Status	Project Objectives	
<input type="checkbox"/> Not Completed	<b>1.</b> Install 16 fiberglass pile jackets under the commercial buildings on Stearns Wharf.	<b>Comments: Mid-Yr:</b> Waterfront staff will be ordering more material in February to complete the work this fiscal year. Staff will perform the work in the 4th quarter of this year.
<input type="checkbox"/> Not Completed	<b>2.</b> Track labor and material cost for fiberglass pile jacket installation.	<b>Yr-End:</b> 3 out of 16 fiberglass jackets were installed. Unexpected damage to stringers and pile caps was found and addressed instead of installing all 16 pile jackets.
<input checked="" type="checkbox"/> Not Completed	<b>3.</b> Replace 10 marina fingers on Marina 4.	<b>Comments: Mid-Yr:</b> We will have data on the labor and material by year end report.
<input checked="" type="checkbox"/> Complete	<b>Comments: Mid-Yr:</b> We have completed one finger in the mid-year. We are in the process of getting Phase 6 of Marina 1 completed, which includes H and I fingers. We do not have any room in the Harbor at this time to displace vessels and rebuild fingers on Marina 4. We will begin in the end of the third quarter to rebuild the 9 remaining fingers.	<b>Yr-End:</b> Material and labor cost per pile is \$5500 per pile 20' section of fiberglass jacket..
<input checked="" type="checkbox"/> Complete	<b>Yr-End:</b> We completed the 10 Fingers required for Fiscal year.	

Status	Measurable Objectives	Metric
111.5% 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)
----- FY2016 -----		
✓	UM      Target      Qtr1 Actual      Qtr2 Actual      Mid-Year Actual      Qtr3 Actual      Qtr4 Actual      Year-to-Date	

<input type="checkbox"/>	85.0%			93.3%		94.8%	94.8%	
<b>Previous FY2015</b>								
	85.0%		91.9%	91.9%		94.4%	93.1%	
<b>Comments: Mid-Yr:</b>	180 total service days obtainable for each vessel by QTR 2 Mid Year review. PB1=164 days in service, PB2=170 days in service and PB3=170 days in service. In the First 2 quarters of fiscal year 2016, mid-year highlights of the issues with the vessels: -PB1: Replaced engine in August 2015 and then again in September 2015. There were some issues with replacement engine. The outdrive was rebuilt. PB1 gave us the most problems the last six months. - PB2: starbird engine out drive tilt and trim issues new cylinders and a rewire on the electrical, fire pump elbow broke and had to be replaced. - PB3: Installed new exhaust risers on port engine, starbird engine new fuel pump assembly.			<b>Yr-End:</b>	180 total service days obtainable for each vessel by Year end review. PB1=164 days in service, PB2=174 days in service and PB3=174 days in service. Replaced PB1 engine for the third time this year along with PB2 bellows and PB3 exhaust risers. 95%			
<b>Status</b>	<b>Measurable Objectives</b>			<b>Metric</b>				
On Target 10.1% of Target	2. Minimize time lost due to injury at 690 or fewer hours.			Lost staff hours due to injury				
<b>FY2016</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"/>	Hours	690	32	0	32		38	70
<b>Previous FY2015</b>								
		690			239			239
<b>Comments: Mid-Yr:</b>	We are on target to achieve this objective.			<b>Yr-End:</b>	69.5 hours. Target was overwhelmingly achieved.			
<b>Status</b>	<b>Measurable Objectives</b>			<b>Metric</b>				
On Target 106.8% of Target	3. 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>FY2016</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"/>		90.0%		95.6%	95.6%			96.1%
<b>Previous FY2015</b>								
		90.0%		92.2%	92.2%		93.3%	92.8%
<b>Comments: Mid-Yr:</b>	180 total service days obtainable for the Ice House with a total of 172 in service days. Ice House highlights: New bin compressor installed in September, discharge hoses replaced in November, staff did some leak repairs on the ice maker and the freon system. We had a good six months.			<b>Yr-End:</b>	180 total service days obtainable for the Ice House with a total of 173 in service days in the last six months. Ice House highlights: The Freon gauge, fan, light switches and refrigerator door latch was replaced. 96% in-service days meets objective.			

			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. Labor cost for vessel maintenance		\$65,000			\$24,000		\$15,000	\$39,000
			Previous FY2015						
			\$70,000			\$17,900			\$35,100
			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	2. Labor cost of preventative maintenance tasks		\$230,000			\$125,000		\$105,000	\$230,000
			Previous FY2015						
			\$250,000			\$117,000			\$238,700
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 74.4% of Target	3. Cost of holiday and special events (labor and equipment)		\$48,000			\$27,267		\$8,500	\$35,727
			Previous FY2015						
			\$45,000			\$31,930			\$21,549
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 130.4% of Target	4. Routine work orders completed		1,900			1,497		980	2,477
			Previous FY2015						
			1,700			954			2,538
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 10666.7% of Target	7. Percent of in-service days for Ice House		90.0%			95.0%			9600.0%
			Previous FY2015						
			90.0%			92.0%			93.0%
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 15.% of Target	8. Pile jackets installed at Stearns Wharf		20			0		3	3
			Previous FY2015						
			16			24			24
			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	9. Average cost per pile jacket installation (labor and materials)		\$5,500					\$5,500	\$5,500
			Previous FY2015						
			\$5,200			\$5,500			\$5,500

			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	10. Dock fingers replaced on Marina 4		10			1		9	10
			<i>Previous FY2015</i>						

			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	11. Cost per square foot of fingers replaced		35			35			35
			<i>Previous FY2015</i>						

**Comments:**

1. Mid-Yr: PB1 was the most labor intensive vessel followed by PB3 and PB2. We ordered replacement parts for all the vessels to restock our inventory.  
Yr-End: Patrol Boat 1 (PB1) was the most labor intensive vessel followed by PB2 and PB3. This was due to PB1 getting the most use.
2. Mid-Yr: We have exceeded the Mid-year cost estimates. This is due to a better and more thorough preventative maintenance inspection of the Waterfront Facilities which has created more work orders for the last six months. It is an investment in preventive maintenance that should yield fewer unscheduled maintenance needs.  
Yr-End: We had numerous plumbing problems with the restrooms along the beach. This was due to the increase of the number of buses at the Visitors Center on Garden Street. The work orders were 10% less in the last six months.
3. Mid-Yr: We continue to improve on the set up of Fourth of July and the Seafood festival.  
Yr-End: We came in under our projections for the labor. Staff did an excellent job on the set up for the Fourth of July celebration. Staff have improved on the set ups of the events.
4. Mid-Yr: In the last six months a lot of El Nino prep work orders and work orders created from the PM inspections.  
Yr-End: In the last six months we put all our efforts in the Minor CIPs at both the Wharf and Harbor.
7. Mid-Yr: Staff has had a successful year thus far by doing a monthly Ice House clean out on the fourth Thursday of each month.  
Yr-End: The Ice House clean outs continue to improve the reliability of the Ice House.
8. Mid-Yr: Work will begin in the fourth quarter.  
Yr-End: We only installed 3 out of 16 fiberglass piles. We did have a successful pile driving contract.
9. Mid-Yr: We will have data by the year-end report.  
Yr-End: The average cost for the three labor and material was on target \$5,500 per pile.
10. Mid-Yr: One has been replaced. We will continue work after Marina 1 Replacement Project Phase 6 is completed.  
Yr-End: We completed 9 fingers in the last six months. The slip holders on Marina 4B are happy with the rebuilt fingers.
11. Mid-Yr: Cost to replace 51' slip was on target at \$35 a square foot.  
Yr-End: The square cost did not fluctuate between the 35' slips and the 51' slips. It stayed the same at \$35 a sq ft.



# City of Santa Barbara

## Fiscal Year 2016 Performance Measure Results

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

**Department:** Waterfront **3/5, 60%**  
**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>Comments: Mid-Yr:</b> Completed Fall cycle dredging Dec. 13. Contractor removed 121,500 cubic yards in seven days. 50% increase in productivity.	<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> Completed spring cycle dredging April 13. Contractor removed 290,000 c.y., the most ever in a single cycle. Over 1 million dollars in extra funds secured from Corps for emergency dredging.
<input checked="" type="checkbox"/> Complete  <b>Comments: Mid-Yr:</b> Reviewed and approved plans. Obtained building permits. Construction scheduled to begin Jan. 11.	<b>2.</b> Construct Phase 6 of the Marina One Replacement Project.  <b>Yr-End:</b> Project completed in March. Construction completed on time with no change orders.
<input type="checkbox"/> In-Process  <b>Comments: Mid-Yr:</b> Preliminary design complete. Project under review by Coastal Commission.	<b>3.</b> Obtain permits and construct a new ADA compliant gangway at Sea Landing.  <b>Yr-End:</b> Design complete, permits obtained, plans and specifications complete with project out to bid in July. Construction tentatively scheduled for November.

Status	Measurable Objectives	Metric				
Behind Target 98.8% 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>FY2016</b> -----						
✓ <b>UM</b>	<b>Target</b>	<b>Qtr1 Actual    Qtr2 Actual    Mid-Year Actual    Qtr3 Actual    Qtr4 Actual    Year-to-Date</b>				
<input type="checkbox"/>	80%	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 16.6%;">34%</td> <td style="width: 16.6%;">34%</td> <td style="width: 16.6%;">45%</td> <td style="width: 16.6%;">79%</td> </tr> </table>	34%	34%	45%	79%
34%	34%	45%	79%			
----- <b>Previous FY2015</b> -----						
	80%	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 16.6%;">38%</td> <td style="width: 16.6%;">38%</td> <td style="width: 16.6%;">81%</td> <td style="width: 16.6%;">81%</td> </tr> </table>	38%	38%	81%	81%
38%	38%	81%	81%			

**Comments: Mid-Yr:** Completed 10 of 29 Minor CIPs in the Harbor and Stearns Wharf. **Yr-End:** Completed 23 out of 29 Minor CIPs in Harbor and Stearns Wharf. One project shy of meeting objective.

Status	Measurable Objectives	Metric														
On Target 110.7% 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>FY2016</b>																
✓	UM	<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 style="text-align: center;">75%</td> <td></td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td></td> <td style="text-align: center;">69%</td> <td style="text-align: center;">83%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	75%		100%	100%		69%	83%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
75%		100%	100%		69%	83%										
<b>Previous FY2015</b>																
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70%		80%	80%		82%	82%										
<b>Comments:</b>	<b>Mid-Yr:</b> Completed 10 out of 10 Minor CIPs under budget.	<b>Yr-End:</b> Completed 9 out of 13 projects under budget. Achieved objective for year.														