



## City of Santa Barbara Community Development Fiscal Year 2017 Performance Measure Results Table

Division Manager Division	Program Owner	Program (Program #)	Total # of Objectives	# of Objectives Reporting	# of Objectives On Target	# of Objectives Achieved	% of Objectives On Target/Achieved
Sue Gray							
	Sue Gray	Administration - Community Development	4	4	3	3	75%/75%
	Sue Gray	Successor Agency (2125)	3	3	3	3	100%/100%
	Deirdre Randolph	CDBG Administration and Human Services (2121,	6	5	5	5	100%/100%
	Deirdre Randolph	Rental Housing Mediation Program (2122)	4	4	3	3	75%/75%
	Deirdre Randolph	Housing Development and Preservation (2123, 2126,	8	8	6	6	75%/75%
<b>CD-Administration, Housing and Human Services Division</b>			<b>25</b>	<b>24</b>	<b>20</b>	<b>20</b>	<b>83%/83%</b>
Renee Brooke							
	Debra Andaloro	Long Range Plan and Special Studies (2131)	9	8	7	7	88%/88%
	Beatriz Gularte	Development/Environment al Review (2132)	6	6	5	5	83%/83%
	Danny Kato	Zoning: Ordinance, Information and	11	11	3	3	27%/27%
	Jaime Limon	Design Review and Historic Preservation (2134)	4	4	1	1	25%/25%
<b>CD-Planning Division Totals</b>			<b>30</b>	<b>29</b>	<b>16</b>	<b>16</b>	<b>55%/55%</b>
Andrew Stuffer							
	Larry Cassidy	Building Inspection and Code Enforcement (2141)	5	5	1	1	20%/20%
	Brenda Nielsen	Records, Archives and Clerical Services (2142)	6	6	4	4	67%/67%
	Lonnie Cassidy	Building, Counter and Plan Review Services (2143)	5	5	3	3	60%/60%
<b>CD-Building And Safety Division Totals</b>			<b>16</b>	<b>16</b>	<b>8</b>	<b>8</b>	<b>50%/50%</b>
<b>DEPARTMENT TOTALS</b>			<b>71</b>	<b>69</b>	<b>44</b>	<b>44</b>	<b>64%/64%</b>



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

**Department:** Community Development **3/4, 75%**  
**Division:** CD-Administration, Housing and Human Services **Objectives**  
**Program Name and Number:** Administration - Community Development (2111) **Achieved**  
**Program Owner:** Sue Gray  
**Program Mission:** Provide leadership, policy direction, and support to the Community Development divisions in order to assist them in achieving goals and objectives.

**Program Activities:**

1. Manage, administer, and support the Building and Safety, Admin, Housing & Human Services, and Planning divisions of the Community Development Department.
3. Assist City Administration with policy formulation and implementation of City Council direction.
4. Provide illustration and computerized graphic support to the divisions of the Community Development Department and other City departments upon request.
6. Prepare mid-year budget reviews.
7. Develop Fiscal Year budgets, including new fee schedules and revenue projections.

✓ Status	Project Objectives						
<input checked="" type="checkbox"/> Complete  <b>Comments: Mid-Yr:</b>	<b>1.</b> Coordinate City responses to homeless issues and implement Council direction regarding homelessness by participating in the Central Coast Collaborative on Homelessness (C3H) and the Milpas Action Task Force.  <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <b>Mid-Yr:</b> During this period, Council appointed an Oversized Vehicle Off-Street parking Ad Hoc Committee to locate and consider additional overnight spaces and new daytime spaces for oversized vehicles in the Safe Parking Program.                 </div> <div style="width: 45%;"> <b>Yr-End:</b> Staff continues to actively participate in measures to reduce the impacts of homelessness on the city, including C3H, PATH (formerly Milpas Action Task Force), and Safe Parking daytime spaces.                 </div> </div>						
Status	Measurable Objectives	Metric					
Behind Target 81.3% of Target	<b>1.</b> Monitor and support program owners so that Community Development meets 80% of P3 objectives.	Percent of Department objectives achieved					
<b>FY2017</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>
<input type="checkbox"/>	80%			65%			65%
<b>Previous FY2016</b>							
	80%			80%		82%	82%
<b>Comments: Mid-Yr:</b>	Community Development has 72 performance measures; however 6 are not being reported on at mid-year. Forty-three of the remaining 66 measures are on target (65%). We expect to reach 80% department wide by year-end.			<b>Yr-End:</b>	Community Development met 65% of its objectives. Staff vacancies, long-term leave of absences, increased building activity, and numerous special projects all contributed to this outcome.		

Status	Measurable Objectives	Metric
On Target 100.% of Target	<b>2.</b> Monitor to ensure all division budgets are within budget and that proper accounting procedures are followed.	Percent of divisions within budget
<b>FY2017</b>		
<input checked="" type="checkbox"/>	<b>UM</b>	<b>Year-to-Date</b>
	<b>Target</b>	<b>Actual</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"/>	100%	100%
	100%	100%
	100%	100%
	100%	100%
	100%	100%
	100%	100%
<b>Comments: Mid-Yr:</b>	All Com Dev program budgets are at or below 50% at mid year.	<b>Yr-End:</b> All program budgets are below 100% at year end.

Status	Measurable Objectives	Metric
Ahead of Target 111.1% of Target	<b>3.</b> Ensure all divisions respond to 90% of complaints filed via the City Administrator’s or Mayor’s Office within five days of receipt.	Percent of complaints responded to within 5 days of receipt
<b>FY2017</b>		
<input checked="" type="checkbox"/>	<b>UM</b>	<b>Year-to-Date</b>
	<b>Target</b>	<b>Actual</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%	100%
	100%	0%
	100%	100%
	100%	0%
	100%	0%
	100%	0%
	100%	100%
<b>Comments: Mid-Yr:</b>	One complaint has been received so far this year, and it was responded to within 5 days of receipt.	<b>Yr-End:</b> One complaint was received this year, and it was responded to within 5 days of receipt.



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

<b>Department:</b>	Community Development	<b>3/3, 100% Objectives Achieved</b>
<b>Division:</b>	CD-Administration, Housing and Human Services	
<b>Program Name and Number:</b>	Successor Agency (2125)	
<b>Program Owner:</b>	Sue Gray	
<b>Program Mission:</b>	Complete the Redevelopment Agency dissolution process in compliance with State legislation and complete projects approved on Recognized Obligation Payment Schedules (ROPS).	

**Program Activities:**

1. The Redevelopment Agency was dissolved as of February 1, 2012.
2. To help facilitate the winding down process at the local level, Successor Agencies have been established to manage redevelopment projects currently underway, make payments on enforceable obligations, and dispose of redevelopment assets and properties. Each Successor Agency has an oversight board that supervises its work.

✓ Status	Project Objectives	
✓ Complete	1. Prepare Recognized Obligation Payment Schedules (ROPS), present them to the Oversight Board and submit them to the State Department of Finance for approval.	
<b>Comments: Mid-Yr:</b>	The ROPS for Fiscal Year 2018 is due on February 1, 2017. An amended ROPS for Fiscal Year 2017 was completed and submitted in September 2016.	<b>Yr-End:</b> The Fiscal Year 2018 ROPS was completed and submitted on time.
✓ Complete	3. Continue the Redevelopment Agency dissolution process in compliance with State legislation.	
<b>Comments: Mid-Yr:</b>		<b>Yr-End:</b> Progress continued on the sale of the Calle Cesar Chavez project. All capital projects were completed, except for the Cabrillo Pavillion Center, which is a multi-year project.

Status	Measurable Objectives	Metric
On Target 100.% of Target	1. Ensure that 100% of existing Successor Agency Redevelopment Property Tax Trust Funds are spent on redevelopment-eligible activities and in compliance with State legislation.	Percent of funds spent on redevelopment-eligible activities and in compliance with State legislation
<b>FY2017</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>
	100%	100%
	100%	100%
	100%	100%
	100%	100%
	100%	100%
	100%	100%
<b>Previous FY2016</b>		
	100%	100%
	100%	100%
	100%	100%
	100%	100%
<b>Comments: Mid-Yr:</b>		<b>Yr-End:</b>



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

<b>Department:</b>	Community Development	<b>5/5, 100% Objectives Achieved</b>
<b>Division:</b>	CD-Administration, Housing and Human Services	
<b>Program Name and Number:</b>	CDBG Administration and Human Services (2121, 2124)	
<b>Program Owner:</b>	Deirdre Randolph	
<b>Program Mission:</b>	Ensure that the Federal Community Development Block Grant (CDBG) and City General Fund Human Services programs meet the basic human needs of low-income individuals through non-profit human service agencies and the departments.	

**Program Activities:**

1. Coordinate City Human Services funding process and contracts.
2. Administer the Federal Community Development Block Grant (CDBG) Program and various State, County, and local grant programs.
3. Work with citizens, community groups, and City Council to establish sound policies for allocating Human Service funds among various social services agencies serving the community, as well as allocating CDBG funds, and meeting Federal requirements that benefit programs and projects for low and moderate-income persons.
4. Provide Fair Housing Enforcement, including investigation of reported cases of housing discrimination.

✓ Status	Project Objectives
✓ Complete	1. Develop, with public input, the Consolidated Annual Performance Evaluation Report (CAPER) and submit to the Department of Housing and Urban Development (HUD) using the on-line system by September 30, 2016.
<b>Comments: Mid-Yr:</b> <input type="text" value="The CAPER was submitted prior to due date."/> <b>Yr-End:</b> <input type="text"/>	
☐ Not Reportable	2. Develop, with public input, the Annual Consolidated Action Plan and submit to HUD by May 15, 2017.
<b>Comments: Mid-Yr:</b> <input type="text" value="The Annual Consolidated Action Plan is not due until May 15, 2017"/> <b>Yr-End:</b> <input type="text" value="Due to delay in receiving funding amount announcement HUD allowed that the Annual Consolidated Action Plan (AAP) to be submitted prior to August 18. Upon Council approval, the AAP will be submitted July 20."/>	

Status	Measurable Objectives	Metric														
Ahead of Target 104.2% of Target	1. Expend 95% of committed Human Services funds within the program year funds were committed.	Percent of Human Services funds expended within the program year														
<b>FY2017</b>																
✓	<b>UM</b>	<b>Year-to-Date</b>														
✓	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 12.5%;">Target</th> <th style="width: 12.5%;">Qtr1 Actual</th> <th style="width: 12.5%;">Qtr2 Actual</th> <th style="width: 12.5%;">Mid-Year Actual</th> <th style="width: 12.5%;">Qtr3 Actual</th> <th style="width: 12.5%;">Qtr4 Actual</th> <th style="width: 12.5%;">Year-to-Date</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">95%</td> <td style="text-align: center;">16%</td> <td style="text-align: center;">43%</td> <td style="text-align: center;">43%</td> <td style="text-align: center;">42%</td> <td style="text-align: center;">99%</td> <td style="text-align: center;">99%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	16%	43%	43%	42%	99%	99%	99%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
95%	16%	43%	43%	42%	99%	99%										
<b>Previous FY2016</b>																
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="width: 12.5%; text-align: center;">95%</td> <td style="width: 12.5%; text-align: center;">0%</td> <td style="width: 12.5%; text-align: center;">23%</td> <td style="width: 12.5%; text-align: center;">23%</td> <td style="width: 12.5%; text-align: center;">56%</td> <td style="width: 12.5%; text-align: center;">100%</td> <td style="width: 12.5%; text-align: center;">100%</td> </tr> </tbody> </table>	95%	0%	23%	23%	56%	100%	100%								
95%	0%	23%	23%	56%	100%	100%										
<b>Comments: Mid-Yr:</b> <input type="text"/> <b>Yr-End:</b> <input type="text" value="Planned Parenthood did not expend all grant funds."/>																

Status	Measurable Objectives	Metric														
Ahead of Target .% of Target	<b>2.</b> Ensure that less than 2% of all applicants appeal the Committee recommendations to the City Council by providing staff support to the Community Development/Human Services Committee and applicants in the annual process of recommending funding commitments.	Percent of applicants appealing the funding decisions														
<b>FY2017</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>2.00%</td> <td>0.00%</td> <td>0.00%</td> <td>0.00%</td> <td>0.00%</td> <td>0.00%</td> <td>0.00%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
☑	≤	<table border="1"> <tbody> <tr> <td>2.00%</td> <td>0.00%</td> <td>0.00%</td> <td>0.00%</td> <td>0.00%</td> <td>0.00%</td> <td>0.00%</td> </tr> </tbody> </table>	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%							
2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
<b>Previous FY2016</b>																
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2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%										
<b>Comments:</b>	<b>Mid-Yr:</b> Decisions are not made/approved until March 2017.	<b>Yr-End:</b> There were no appeals.														
Status	Measurable Objectives	Metric														
Ahead of Target 67.3% of Target	<b>3.</b> Ensure that CDBG disbursements meet federal timeliness requirements as per HUD/CPD schedule.	Amount of unspent CDBG funds as of May 2nd														
<b>FY2017</b>																
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
1.50	1.68	1.54	1.54	1.54	1.01	1.01										
☑	≤	<table border="1"> <tbody> <tr> <td>1.50</td> <td>1.68</td> <td>1.54</td> <td>1.54</td> <td>1.54</td> <td>1.01</td> <td>1.01</td> </tr> </tbody> </table>	1.50	1.68	1.54	1.54	1.54	1.01	1.01							
1.50	1.68	1.54	1.54	1.54	1.01	1.01										
<b>Previous FY2016</b>																
<table border="1"> <tbody> <tr> <td>0.02</td> <td>0.00</td> <td>0.02</td> <td>0.02</td> <td>0.01</td> <td>0.01</td> <td>0.01</td> </tr> </tbody> </table>			0.02	0.00	0.02	0.02	0.01	0.01	0.01							
0.02	0.00	0.02	0.02	0.01	0.01	0.01										
<b>Comments:</b>	<b>Mid-Yr:</b>	<b>Yr-End:</b> This objective was met in April, 2017.														
Status	Measurable Objectives	Metric														
Ahead of Target 105.3% of Target	<b>4.</b> Ensure that 95% of sub-grantees comply with Human Services and CDBG grant agreement terms.	Percent of sub-grantees that comply with grant terms														
<b>FY2017</b>																
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
95%	100%	100%	100%	100%	100%	100%										
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95%	100%	100%	100%	100%	100%	100%										
<b>Previous FY2016</b>																
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95%	100%	100%	100%	88%	100%	97%										
<b>Comments:</b>	<b>Mid-Yr:</b> To date 100% of sub-grantees have complied with Human Services and CDBG grant agreement terms.	<b>Yr-End:</b> All sub-grantees complied with Human Services and CDBG grant agreement terms.														

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 90.% of Target	1. CDBG/Human Services grant applicants received in December 2016		60	0	54	54	0	0	54
			<i>Previous FY2016</i>						
			55	0	67	67	0	0	67
			FY2017						
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	2. CDBG/Human Services grant recipients awarded in March 2017		50	0	0	0	46	0	46
			<i>Previous FY2016</i>						
			50	0	0	0	53	0	53
<b>Comments:</b>	<p>1. Yr-End: Some smaller organizations may not apply because they do not have the administrative capacity to comply with funding reporting requirements. In addition, there were fewer capital applications.</p> <p>2. Mid-Yr: Grants are awarded in March 2017 Yr-End: Application requests exceeded available funding (even with fewer applications).</p>								



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

**Department:** Community Development  
**Division:** CD-Administration, Housing and Human Services  
**Program Name and Number:** Rental Housing Mediation Program (2122)  
**Program Owner:** Deirdre Randolph  
**Program Mission:** Provide mediation, information and consultation on landlord and tenant rights and responsibilities to help resolve rental-housing disputes.

**3/4, 75%  
Objectives  
Achieved**

**Program Activities:**

1. Resolve rental-housing disputes through the provision of basic housing law information and mediation services.
2. Educate tenants and landlords about their rights and responsibilities.

Status	Measurable Objectives	Metric
On Target 101.2% of Target	<b>1.</b> Obtain either an oral or a written agreement between disputing parties on 85% of all telephone mediations.	Percent of oral or written agreements on telephone mediations
----- <b>FY2017</b> -----		
✓	<b>UM</b>	<b>Target</b>
✓	<b>Actual</b>	<b>Year-to-Date</b>
	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>
	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>
	<b>Mid-Year Actual</b>	<b>Year-to-Date</b>
	85%	86%
	88%	88%
	88%	88%
	67%	89%
	88%	86%
----- <b>Previous FY2016</b> -----		
	85%	88%
	60%	100%
	100%	80%
	88%	88%
<b>Comments: Mid-Yr:</b> <span style="border: 1px solid black; display: inline-block; width: 150px; height: 15px;"></span> <b>Yr-End:</b> <span style="border: 1px solid black; display: inline-block; width: 150px; height: 15px;"></span>		
Status	Measurable Objectives	Metric
Ahead of Target 117.6% of Target	<b>2.</b> Obtain either an oral or a written agreement between disputing parties on 85% of all face-to-face (in-office) mediations.	Percent of oral or written agreement on face-to-face mediations
----- <b>FY2017</b> -----		
✓	<b>UM</b>	<b>Target</b>
✓	<b>Actual</b>	<b>Year-to-Date</b>
	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>
	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>
	<b>Mid-Year Actual</b>	<b>Year-to-Date</b>
	85%	100%
	100%	0%
	100%	100%
	100%	100%
	100%	100%
	0%	100%
	100%	100%
----- <b>Previous FY2016</b> -----		
	85%	100%
	100%	100%
	100%	100%
	100%	100%
	0%	100%
	100%	100%
<b>Comments: Mid-Yr:</b> <span style="border: 1px solid black; display: inline-block; width: 250px; height: 40px; vertical-align: top; padding: 2px;">To date, there has been 1 face-to-face mediation that resulted in a written agreement.</span> <b>Yr-End:</b> <span style="border: 1px solid black; display: inline-block; width: 250px; height: 40px; vertical-align: top; padding: 2px;">Face-to-Face mediations almost always result in a written or oral agreement between the disputing parties.</span>		

Status	Measurable Objectives	Metric														
Ahead of Target 116.7% of Target	<b>3.</b> Provide 6 outreach and education presentations on rental housing rights and responsibilities to community groups, tenant groups, and landlord groups.	Outreach and education presentations														
<b>FY2017</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>6</td> <td>1</td> <td>2</td> <td>3</td> <td>2</td> <td>2</td> <td>7</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	6	1	2	3	2	2	7
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
6	1	2	3	2	2	7										
<b>Previous FY2016</b>																
<table border="1"> <tbody> <tr> <td>6</td> <td>2</td> <td>2</td> <td>4</td> <td>0</td> <td>6</td> <td>10</td> </tr> </tbody> </table>			6	2	2	4	0	6	10							
6	2	2	4	0	6	10										
<b>Comments:</b>	<b>Mid-Yr:</b> On Target to complete target of 6 outreach presentations before year end.	<b>Yr-End:</b> Outreach presentations were made at forums, food banks, and health fairs and school parents night.														
Status	Measurable Objectives	Metric														
Behind Target 84.3% of Target	<b>4.</b> Provide 1,400 residents with information, consultation and mediation services.	Residents receiving information and consultation services														
<b>FY2017</b>																
<input 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>1,400</td> <td>309</td> <td>290</td> <td>599</td> <td>282</td> <td>299</td> <td>1,180</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	1,400	309	290	599	282	299	1,180
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
1,400	309	290	599	282	299	1,180										
<b>Previous FY2016</b>																
<table border="1"> <tbody> <tr> <td>1,400</td> <td>425</td> <td>281</td> <td>706</td> <td>383</td> <td>389</td> <td>1,478</td> </tr> </tbody> </table>			1,400	425	281	706	383	389	1,478							
1,400	425	281	706	383	389	1,478										
<b>Comments:</b>	<b>Mid-Yr:</b> Given the current extremely low vacancy rate, clients may be afraid to raise issues with landlord due to fear of retaliation.	<b>Yr-End:</b> Given the current extremely low vacancy rate, tenants may be afraid to raise issues with landlord due to fear of retaliation.														

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 107.7% of Target	1. Telephone mediation services provided for rental housing disputes		26	8	8	16	3	9	28
			<i>Previous FY2016</i>						
			26	5	11	16	6	10	32
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 100.% of Target	2. Face-to-face mediation services provided for rental housing disputes		4	1	0	1	2	1	4
			<i>Previous FY2016</i>						
			4	2	1	3	0	1	4
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 101.3% of Target	3. Of survey respondents, percent of which all or most rental issues resolved by staff consultation/information		75%	65%	65%	65%	76%	76%	76%
			<i>Previous FY2016</i>						
			75%	68%	0%	68%	68%	69%	70%
<b>Comments:</b>									
<p>1. Yr-End: Telephone mediations are attempted by staff prior to offering face-to-face mediations. They are also performed when the disputing parties do not wish to meet face-to-face.</p> <p>2. Mid-Yr: Due to the extremely low vacancy rate, tenants may be afraid to enter into mediation. Likewise, due to the demand for rentals, landlords may not wish to mediate with existing tenants because they know they can easily rent the unit if the current tenants leave or are evicted. Yr-End: Target was met.</p> <p>3. Mid-Yr: Client comments on the survey were all very positive. It is difficult to determine why some (14 out of 40) survey respondents indicated that "some" or "none" of their rental issues were resolved. Yr-End: Of the 93 clients who responded to the survey, 71 reported that all or most rental issues were resolved by staff consultation/information.</p>									



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

**Department:** Community Development  
**Division:** CD-Administration, Housing and Human Services  
**Program Name and Number:** Housing Development and Preservation (2123, 2126, 2127)  
**Program Owner:** Deirdre Randolph  
**Program Mission:** Promote and facilitate the development and preservation of housing primarily for low- and moderate-income households to foster an inclusive and balanced community.

**6/8, 75%  
Objectives  
Achieved**

**Program Activities:**

1. Administer housing funds to facilitate development of affordable housing.
2. Establish and maintain prudent lending and management practices for development and operation of affordable housing stock.
3. Maintain inventory of affordable projects and manage loan portfolio.
4. Coordinate with local housing providers to develop affordable housing projects.
5. Administer federal HOME Program funds to facilitate development of affordable housing and assure compliance with federal occupancy and rent requirements.
6. Coordinate with local Community Housing Development Organizations (CHDOs) to develop affordable housing.

Status	Measurable Objectives	Metric
Behind Target 80.% of Target	1. Facilitate the preservation of 20 affordable units through Loan Committee or City Council approved loans, modifications and/or subordination of existing City financing.	Loans, modifications and/or subordinations of existing City financing
<b>FY2017</b>		
✓	<b>UM</b>	<b>Target</b>
<input type="checkbox"/>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>
	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>
	<b>Mid-Year Actual</b>	<b>Year-to-Date</b>
	20	0
	0	16
	16	0
	0	0
	16	16
<b>Previous FY2016</b>		
	20	0
	0	0
	0	32
	0	0
	0	32
<b>Comments: Mid-Yr:</b>	City assisted in the acquisition of Eleanor Apartments by the Housing Authority with loan modification.	<b>Yr-End:</b> 125 W Carrillo - Hotel de Rivera (29 units) is the next preservation project of this type. Loan and affordability covenant are due to expire mid-summer 2018.

Status	Measurable Objectives	Metric														
Ahead of Target 185.% of Target	<b>2.</b> Facilitate the construction of 40 affordable units through Finance Committee and City Council approved new loans and/or modifications and/or subordination of existing City financing.	New loans and/or modifications or subordinations of existing City financing.														
<b>FY2017</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>40</td> <td></td> <td>57</td> <td>57</td> <td>17</td> <td>0</td> <td>74</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	40		57	57	17	0	74
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
40		57	57	17	0	74										
<b>Previous FY2016</b>																
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
<b>Comments:</b>	<b>Mid-Yr:</b> New City financing for Grace Village (57 units) closed in December 2016.	<b>Yr-End:</b> City provided financing to the Housing Authority to facilitate construction of 17 new veteran's units at 813 E Carrillo (Johnson Court). Project not finalized. Applied for Low Income Housing Tax Credits.														

Status	Measurable Objectives	Metric														
Behind Target 50.% of Target	<b>3.</b> Obtain approval from the Loan Committee or City Council for two or more HRLP loans or grants for rehabilitation of multi-family projects using CDBG loan repayment funds.	Multi-unit HRLP Loans/Grants approved														
<b>FY2017</b>																
<input 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>2</td> <td>0</td> <td>0</td> <td>0</td> <td>1</td> <td>0</td> <td>1</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	2	0	0	0	1	0	1
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
2	0	0	0	1	0	1										
<b>Previous FY2016</b>																
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
2	0	0	0	0	1	1										
<b>Comments:</b>	<b>Mid-Yr:</b> It is anticipated that the target will be met before year end.	<b>Yr-End:</b> One rehabilitation grant was approved for the Housing Authority's 2904 State Street project (8 affordable units)														

Status	Measurable Objectives	Metric														
Ahead of Target 289.1% of Target	<b>4.</b> Collect a minimum of \$131,250 per Quarter (minimum \$525,000 annually) from loan re-payments through monitoring and enforcement of compliance with City loan agreements and thorough analysis of submitted financial statements.	Amount of payments received from loan agreements														
<b>FY2017</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>\$525,000</td> <td>\$310,988</td> <td>\$397,744</td> <td>\$708,732</td> <td>\$432,779</td> <td>\$376,516</td> <td>\$2 M</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	\$525,000	\$310,988	\$397,744	\$708,732	\$432,779	\$376,516	\$2 M
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
\$525,000	\$342,810	\$280,983	\$623,793	\$313,476	\$501,997	\$1 M										
<b>Comments:</b>	<b>Mid-Yr:</b> At mid-year total payments exceed target.	<b>Yr-End:</b> Actual amount received equals \$1,518,027 at year-end which exceed target. Residual receipt payments can fluctuate due to cost of capital repairs, etc.														

Status	Measurable Objectives	Metric																					
Ahead of Target 127.5% of Target	5. Provide HOME-funded tenant based rental assistance (TBRA) to approximately 40 unduplicated extremely low-and low-income City of Santa Barbara households.	Households provided with tenant-based rental assistance																					
FY2017																							
✓	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>40</td> <td>6</td> <td>0</td> <td>6</td> <td>7</td> <td>40</td> <td>51</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	40	6	0	6	7	40	51							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
40	6	0	6	7	40	51																	
✓		<table border="1"> <thead> <tr> <th colspan="7">Previous FY2016</th> </tr> <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>40</td> <td>0</td> <td>22</td> <td>22</td> <td>16</td> <td>10</td> <td>48</td> </tr> </tbody> </table>	Previous FY2016							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	40	0	22	22	16	10	48
Previous FY2016																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
40	0	22	22	16	10	48																	
Comments:	<p><b>Mid-Yr:</b> Households are assisted for up to two years. This report reflects new unduplicated households assisted. Additional funding to existing and/or new subreipients, if approved, may result in program assisting the target number of households before year end.</p>	<p><b>Yr-End:</b> One sub-recipient submitted numerous reimbursement claims for new clients assisted in Quarter 4.</p>																					

Status	Measurable Objectives	Metric																					
Ahead of Target 104.2% of Target	6. Certify compliance of at least 95% of 1,220 rental units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.	Percent of affordable rental units certified for compliance																					
FY2017																							
✓	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>95%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>99%</td> <td>99%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	0%	0%	0%	0%	99%	99%							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
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Previous FY2016																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
95%	0%	0%	0%	0%	98%	98%																	
Comments:	<p><b>Mid-Yr:</b> Multi-family compliance commences in Quarter 4.</p>	<p><b>Yr-End:</b> Multifamily compliance monitoring commenced in April and 99% of units are in compliance with City affordability and occupancy requirements.</p>																					

Status	Measurable Objectives	Metric																					
On Target 105.3% of Target	7. Certify compliance of at least 95% of 459 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.	Percent of affordable ownership units certified for compliance																					
FY2017																							
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Previous FY2016																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
95%	0%	95%	95%	99%	99%	99%																	
Comments:	<p><b>Mid-Yr:</b> Owner inventory decreased to 459 units due to covenant expirations. Owner compliance commences in Quarter 2.</p>	<p><b>Yr-End:</b> Each owner-occupied unit was deemed in compliance with its Affordable Covenant and Option to Purchase and City Affordable Housing Policies.</p>																					

Status	Measurable Objectives	Metric																					
On Target 100.% of Target	8. Assure compliance with City requirements for 100% of initial sales, resale, and refinancing of affordable ownership units.	Percent of monitored initial sales, resales and refinancings that complied with City requirements																					
<b>FY2017</b>																							
✓	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>100%</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	100%	100%	100%	100%	100%	100%	100%							
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Previous FY2016																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
100%	100%	100%	100%	100%	100%	100%																	
<b>Comments:</b>	<b>Mid-Yr:</b> City requirements have been 100% in compliance for resales and refinancing of owner occupied units.	<b>Yr-End:</b> Each initial sale, resale or refinance of owner occupied units complied with City requirements.																					
<b>FY2017</b>																							
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date														
Below Projections . % of Target	1. Initial sales of new affordable units monitored for conformance with housing policies		4	0	0	0	0	0	0														
<b>Previous FY2016</b>			4	1	0	1	0	0	1														
<b>FY2017</b>																							
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date														
As Projected 93.3% of Target	2. Resales of existing affordable units monitored for conformance with housing policies		15	6	3	9	1	4	14														
<b>Previous FY2016</b>			15	11	1	12	1	7	20														
<b>FY2017</b>																							
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date														
Exceeds Projections 180.% of Target	3. Refinancings of existing affordable units monitored for conformance with housing policies		10	4	9	13	5	0	18														
<b>Previous FY2016</b>			10	5	3	8	3	4	15														
<b>Comments:</b>																							
<p>1. Mid-Yr: A new 4-unit project (Alamar) is expected to be finalized by year end. The lottery is scheduled to be held in Quarter 3. Yr-End: Four buyers have been qualified and escrow opened for each; however, the new 4-unit project (Alamar) is still awaiting the final Certificate of Occupancy.</p> <p>2. Mid-Yr: On target at mid-year however, the target may not be met by year end. There have been fewer resales possibly due to the increased spread between affordable prices and market prices, which makes it harder for people to move from affordable to market rate units. Yr-End: Very close to meeting target at 93%.</p> <p>3. Mid-Yr: Target has been met at mid-year possibly due to a significant drop in interest rates in Quarter 2. Yr-End: Refinances slowed in Qtr. 4 due to rise in interest rates; however the target exceeded projections at year end.</p>																							



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

<b>Department:</b>	Community Development	<b>7/8, 88% Objectives Achieved</b>
<b>Division:</b>	CD-Planning	
<b>Program Name and Number:</b>	Long Range Plan and Special Studies (2131)	
<b>Program Owner:</b>	Debra Andaloro	
<b>Program Mission:</b>	Develop public policies that reflect the community's vision, in order to manage the City's physical growth within our resources, and to protect Santa Barbara's unique quality of life for the entire community.	

**Program Activities:**

1. Develop and implement goals, policies, and action plans related to community issues such as affordable housing, land use, growth management, resource conservation, open space, transportation, and circulation.
2. Prepare studies to update City policies, particularly the General Plan and Local Coastal Program, in response to state law, resource availability, and community goals.
3. Monitor the amount and type of development to ensure compliance with growth restrictions and to inform the public and decision-makers about development patterns and trends.
4. Facilitate public participation and community involvement in planning issues.
5. Participate in the development and review of regional studies prepared by the Santa Barbara County Association of Governments such as the Regional Growth Forecast, the Regional Housing Needs Assessment, and the Highway 101 Implementation Plan.
6. Support City Council and City Administration in addressing regional governance and planning issues.

✓ Status	Project Objectives				
<input checked="" type="checkbox"/>	Complete	1. Return to Council by end of September 2016 to receive direction on proceeding with the comprehensive Coastal Land Use Plan (LUP) update project and adjust FY2017 P3 project objectives based on Council direction.			
<b>Comments: Mid-Yr:</b>		FY2018 P3 project objectives will reflect Council direction.	<b>Yr-End:</b>	FY2018 P3 project objectives reflect Council direction.	
<input checked="" type="checkbox"/>	Complete	2. Prepare General Plan Implementation/Adaptive Management Program Report for review at a Joint Council and Planning Commission meeting in Fall 2016.			
<b>Comments: Mid-Yr:</b>		Report presented at October 27, 2016 Joint Council and Planning Commission meeting.	<b>Yr-End:</b>	Report presented at October 27, 2016 Joint Council and Planning Commission meeting.	
<input checked="" type="checkbox"/>	Complete	3. Submit Annual Status and Progress Report on the Housing Element to the Department of Housing and Community Development and the Governor's Office of Planning and Research by April 1, 2017.			
<b>Comments: Mid-Yr:</b>			<b>Yr-End:</b>	Report submitted by April 1, 2017.	
<input type="checkbox"/>	Not Reportable	4. Prepare an amendment to the Density Bonus Ordinance (Housing Element Implementation Measure) for Council adoption by September 2016.			
<b>Comments: Mid-Yr:</b>		Due to changes in State Density Bonus Law, City Attorney recommended deferring action on an amendment to the Density Bonus Ordinance.	<b>Yr-End:</b>	Due to changes in State Density Bonus Law, City Attorney recommended deferring action on an amendment to the Density Bonus Ordinance.	
<input checked="" type="checkbox"/>	Complete	5. Prepare General Plan Program Environmental Impact Report Monitoring Report for review at a Joint Council and Planning Commission Meeting in Fall 2016.			
<b>Comments: Mid-Yr:</b>		Report presented at October 27, 2016 Joint Council and Planning Commission meeting.	<b>Yr-End:</b>	Report presented at October 27, 2016 Joint Council and Planning Commission meeting.	

<input checked="" type="checkbox"/> Complete	<b>6.</b> Prepare Climate Action Plan Implementation Report for review at a Joint Council and Planning Commission meeting in Fall 2016.	<b>Comments:</b>	<b>Mid-Yr:</b> Report presented at October 27, 2016 Joint Council and Planning Commission meeting.	<b>Yr-End:</b>	Report presented at October 27, 2016 Joint Council and Planning Commission meeting.
<input checked="" type="checkbox"/> Complete	<b>7.</b> Prepare the following annual reports: Census Bureau--Building permits issued for new privately owned housing units for previous year (January); Department of Finance--Certificates of Occupancy issued for total number of new housing units finished (public and private) for the previous year (January), and; SBCAG-- Building permits issued for new housing units during the previous year assigned to each Traffic Analysis Zone in the City (February).	<b>Comments:</b>	<b>Mid-Yr:</b>	<b>Yr-End:</b>	Reports prepared and submitted on schedule.
<input type="checkbox"/> Behind Target	<b>8.</b> Complete a community-wide Green House Gas emissions inventory for review at a Joint Council and Planning Commission meeting in Fall 2016.	<b>Comments:</b>	<b>Mid-Yr:</b> Due to delays in release of the Traffic Model Update Results, followed by discovery that the Results would not address Vehicle Miles Traveled data, the community-wide Green House Gas emissions inventory is behind target. Staff is continuing to explore other sources for VMT data that meet protocol requirements and are reproducible.	<b>Yr-End:</b>	The outstanding Vehicle Miles Traveled data is being finalized and the community-wide Green House Gas emissions inventory will be prepared for review at a Joint Council and Planning Commission meeting in Fall 2017.
<input checked="" type="checkbox"/> Complete	<b>9.</b> Prepare a work program and budget for preparation of the General Plan Environmental Resources Management Element update by December 2016.	<b>Comments:</b>	<b>Mid-Yr:</b> Due to the additional negotiations with Coastal Commission staff on the Local Coastal Plan, work on the General Plan Environmental Resources Management Element has not commenced. However, a large portion of the additional work completed on the LCP is useable in the ERME.	<b>Yr-End:</b>	A draft work program and budget have been prepared. Although the project will not commence during FY18, preparation of the draft work program will assist with planning and budgeting.



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

**Reporting Period: From 7/1/2016 to 6/30/2017**

<b>Department:</b>	Community Development	<b>5/6, 83% Objectives Achieved</b>
<b>Division:</b>	CD-Planning	
<b>Program Name and Number:</b>	Development/Environmental Review (2132)	
<b>Program Owner:</b>	Beatriz Gularte	
<b>Program Mission:</b>	Manage the development review process, including project environmental review and stakeholder involvement, in order to protect and preserve the City's resources and quality of life.	

**Program Activities:**

1. Provide support to City Council, Planning Commission, Architectural Board of Review, Historic Landmarks Commission, Single Family Design Board, and Staff Hearing Officer.
2. Review, analyze, and make recommendations on project proposals by private property owners and government agencies. Review takes place through all stages of development including pre-application, staff analysis, public hearings, plan check, construction, and future monitoring.
3. Administer environmental review process in compliance with the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA), when appropriate.
4. Provide public information and permit services at the public counter and in phone calls and meetings with members of the public interested in projects.

✓ Status	Project Objectives	
✓ Complete	<b>1.</b> Implement process improvements to reduce time spent reviewing projects, and improve performance through better managing staff workload, updating procedures for project and environmental analysis, and conducting staff training. Specifically: update the DART and PRT letter templates; update procedures for annexations; finalize and implement the Master Environmental Assessment directions document; and update procedures for coastal reviews.	
<b>Comments:</b>	<b>Mid-Yr:</b> Coastal procedures updated; DART and PRT letter templates updated in response to AUD and Drought related information; individual training on MEA initial checklist has been provided to new staff. Given significant increase in caseload, NZO, support with Modifications and Planner Consultations, and other special projects (Solar regulations) we have had limited time available for updating procedures and trainings. Also, we have not been processing annexation requests, so our limited time has not been dedicated to updating those procedures.	<b>Yr-End:</b> Coastal procedures were updated; DART and PRT letter templates were updated related to the AUD program, drought information, and NZO updates, etc. DART submittal requirements have been improved to clarify items required for application completeness.
✓ Complete	<b>2.</b> Plan or participate in one or more "Open House" events to provide information to Land Development Team stakeholders (architects, planners, engineers, contractors) and answer questions; increase outreach through use of LDT Bulletins, City website, advanced notification of relevant hearings, etc.	
<b>Comments:</b>	<b>Mid-Yr:</b> An LDT Open House will be held in the second half of the year.	<b>Yr-End:</b> A Land Development Team (LDT) Open House was held in June of this year with representatives from all of the LDT sections available to the public for general information.
Status	Measurable Objectives	Metric
Ahead of Target	<b>1.</b> Ensure 80% of all draft Planning Commission and Staff Hearing Officer	Percent of Planning Commission

115.% of Target Staff Reports are submitted to the supervisor by the required review date. and Staff Hearing Officer staff reports submitted to the supervisor by the required review date

		FY2017						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		80%	92%	100%	95%	100%	75%	92%
		Previous FY2016						
		80%	100%	100%	100%	50%	100%	84%

Comments: Mid-Yr:  Yr-End:

Status	Measurable Objectives	Metric
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Ahead of Target 111.1% of Target **2.** Ensure that 90% of all minutes and resolutions are ready for action by the Planning Commission on the second meeting after the Planning Commission took action. Percent of minutes and resolutions ready for action by the Planning Commission on the second meeting after action was taken

		FY2017						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		90%	100%	100%	100%	100%	100%	100%
		Previous FY2016						
		90%	100%	100%	100%	100%	86%	96%

Comments: Mid-Yr:  Yr-End:

Status	Measurable Objectives	Metric
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Ahead of Target 102.2% of Target **3.** Ensure that 90% of Development Application Review Team (DART) comments are provided to the applicants by the required deadlines. Percent of comments provided to the applicants by the required deadlines

		FY2017						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		90%	100%	100%	100%	67%	100%	92%
		Previous FY2016						
		90%	92%	100%	96%	93%	100%	96%

Comments: Mid-Yr:  Yr-End:

Status	Measurable Objectives	Metric														
Behind Target 70.% of Target	4. Achieve 80% reimbursement of CIP Environmental Analyst's salary for environmental and project review of City projects.	Percent of reimbursable time for Environmental Analyst														
<b>FY2017</b>																
✓	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>80%</td> <td>11%</td> <td>14%</td> <td>25%</td> <td>26%</td> <td>5%</td> <td>56%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	80%	11%	14%	25%	26%	5%	56%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
80%	11%	14%	25%	26%	5%	56%										
<b>Previous FY2016</b>																
<input type="checkbox"/>		<table border="1"> <tbody> <tr> <td>80%</td> <td>12%</td> <td>20%</td> <td>32%</td> <td>15%</td> <td>26%</td> <td>73%</td> </tr> </tbody> </table>	80%	12%	20%	32%	15%	26%	73%							
80%	12%	20%	32%	15%	26%	73%										
<b>Comments: Mid-Yr:</b>	This is partially a result of the EA's time spent on the El Estero Drain project being paid through the CDP fee and not billed by the hour. Billable hours for Housing Authority environmental review has been less these past 6 months.	<b>Yr-End:</b> The requests for Housing Authority, CDBG, and Public Work's related environmental review has been relatively low these past 6 months. In addition, the Environmental Analyst that completes most of the reviews has been out on an extended leave.														

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 98.8% of Target	1. Development applications submitted, including re-submittals		50	18	13	31	11	7	49
			Previous FY2016						
			50	12	16	28	14	14	56
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 113.3% of Target	2. Percent of applications deemed complete within the second DART process		60%	88%	80%	85%	40%	57%	68%
			Previous FY2016						
			50%	67%	80%	75%	62%	40%	62%
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 140.0% of Target	3. Pre-applications reviewed		20	8	10	18	8	2	28
			Previous FY2016						
			20	8	9	17	6	6	29
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 276.0% of Target	4. Percent of DART applications that received a Pre-Application Review Team (PRT) review		25%	55%	100%	74%	71%	50%	69%
			Previous FY2016						
			25%	62%	25%	44%	60%	0%	40%
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 175.0% of Target	5. Hearings on development projects by Planning Commission and non-Modification only projects by the Staff Hearing Officer		24	13	11	24	7	11	42
			Previous FY2016						
			24	2	5	7	18	11	36
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 100.0% of Target	6. Major work sessions, trainings, and discussion items at the Planning Commission		18	3	4	7	5	6	18
			Previous FY2016						
			18	3	6	9	3	8	20
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 124.7% of Target	7. Staff hours spent at Planning Commission meetings		300	101	75	175	123	77	374
			Previous FY2016						
			300	44	59	103	90	93	285

			FY2017						
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	8. Planning Commission appeals heard by Council		3	0	2	2	1	2	5
			Previous FY2016						
			3	1	0	1	1	2	4
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 252.5% of Target	11. Staff hours spent participating in Planning Division training sessions		40	5	16	21	29	51	101
			Previous FY2016						
			40	11	0	11	1	80	91
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 133.3% of Target	12. Out-of-agency major projects, policies/planning documents, environmental documents, technical studies etc, commented on by the Environmental Analysts		6	4	0	4	1	3	8
			Previous FY2016						
			6	0	5	5	0	3	8
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 500.% of Target	13. Planner Consultations (paid for by applicant)		10	9	16	25	14	11	50
			Previous FY2016						
			10	2	5	7	3	9	19
<b>Comments:</b>									
7. Yr-End: The total hours include New Zoning Ordinance staff attendance for the three public hearings at the Planning Commission.									
11. Yr-End: Training significantly increased in Q4 due to the upcoming implementation of the New Zoning Ordinance.									
13. Mid-Yr: The majority of the Planner Consultations were requested by applicants seeking conversion of a residential units to short-term vacation rentals. Yr-End: We saw an increase in the number of Planner Consultations this year due to inquiries about conversions of residential units to short term rentals as well as conversions or additions for development of Additional Dwelling Units as allowed by state law.									



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

**Reporting Period: From 7/1/2016 to 6/30/2017**

**Department:** Community Development **3/11, 27% Objectives Achieved**  
**Division:** CD-Planning  
**Program Name and Number:** Zoning: Ordinance, Information and Enforcement (2133)  
**Program Owner:** Danny Kato  
**Program Mission:** Protect and improve Santa Barbara's quality of life by providing information regarding the City's Planning and Zoning regulations to the community; ensuring that existing and new developments comply with those regulations and making sound decisions as the Staff Hearing Officer consistent with City land use policy.

**Program Activities:**

1. Staff the planning counter and provide information for the community about land use and zoning requirements, the review process, and other land development issues.
2. Review plans for proposed development for compliance with zoning requirements.
3. Prepare Zoning Information Reports for residential real estate transactions.
4. Investigate land use and sign complaints and enforce land use and sign regulations.
5. Prepare amendments to the Zoning Ordinance and Zone Map as necessary.
6. Maintain, update, and add functionality to the City's permit tracking database as needed and requested.
7. Perform Staff Hearing Officer tasks including, reviewing reports and plans, conducting hearings, reviewing minutes and resolutions, and assisting in the appeal process.

✓ Status	Project Objectives	
<input checked="" type="checkbox"/> Complete  <b>Comments:</b>	<b>Mid-Yr:</b> We attend the monthly meetings and have not been asked to participate in any other NITF activities.	<b>Yr-End:</b> We attend the monthly meetings, participated in a major joint enforcement effort targeting sub-standard properties, and participated in the clean-up and enforcement efforts related to the Coronel Footpath.
<input type="checkbox"/> Behind Target	<b>2.</b> Develop a complete draft of the revised Zoning Ordinance for presentation to City Council by April 2017. The process for this FY will include completing review of Module 3, and beginning and completing the local ordinance adoption process.	<b>Yr-End:</b> We released the draft New Zoning Ordinance for review on February 9, 2017. The Planning Commission held three public hearings, and the Ordinance Committee held one. The draft NZO document was introduced by Council on July 11, 2017.
<input type="checkbox"/> Behind Target  <b>Comments:</b>	<b>Mid-Yr:</b> We underestimated the amount of time necessary to review all changed ordinance language; therefore, we are behind schedule. The current schedule anticipates presentation to Council in June 2017.	<b>Yr-End:</b> We are currently working with our implementation consultants to configure the new system.
<input type="checkbox"/> Behind Target	<b>3.</b> Work with Information Systems and Building & Safety to replace the Accela Tidemark Permitting System. Complete implementation by December 2017.	<b>Yr-End:</b> We are continuing to work with our implementation consultants to configure the new system.
Status	Measurable Objectives	Metric
Behind Target 76.3% of Target	<b>1.</b> Complete 80% of initial site inspections for highest priority enforcement cases (Levels 1 - 5) within 21 days of receipt of the complaint.	Percent of highest priority enforcement cases where initial inspections are performed within 21 days of the receipt of the complaint

		FY2017						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		80%	76%	50%	71%	46%	73%	61%
		Previous FY2016						
		80%	33%	59%	48%	70%	72%	65%
<b>Comments: Mid-Yr:</b> We are currently understaffed in enforcement due to re-assignment of an enforcement staff person to fulfill the ZIR duty in September.				<b>Yr-End:</b> We continue to be understaffed in enforcement due to the re-assignment of an enforcement staff person since September 2016 to fulfill the ZIR duties.				

Status	Measurable Objectives	Metric
Behind Target 96.3% of Target	2. Complete 80% of initial actions on enforcement cases within 10 days of the initial site inspection.	Percent of initial actions on enforcement cases within 10 days of the initial site inspection

		FY2017						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		80%	82%	77%	80%	75%	75%	77%
		Previous FY2016						
		80%	87%	94%	90%	88%	83%	87%
<b>Comments: Mid-Yr:</b>				<b>Yr-End:</b> Slightly behind target due to hourly ZEOs not in the office full time, making it difficult to meet 10 days; short-term rental warning letters are sent in 2 week batches; pre-warning letter inter-dept. coordination adds time.				

Status	Measurable Objectives	Metric
Behind Target 85.9% of Target	3. Complete 85% of initial zoning plan checks within the target timelines.	Percent of initial zoning plan checks for building permits completed by the target date

		FY2017						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		85%	83%	78%	81%	62%	69%	73%
		Previous FY2016						
		85%	86%	88%	87%	86%	85%	86%
<b>Comments: Mid-Yr:</b> Due to workload priorities and staffing constraints, this objective is slightly behind target. There are usually two planners assigned to complete initial zoning plan checks; however, one was reassigned temporarily to help out with the NZO project, which has resulted in falling behind on this target.				<b>Yr-End:</b> This objective is behind target due to the temporary reassignment of one plan check staff member to assist with the NZO project in Q2 and Q3. Also, the new Accessory Dwelling Unit law resulted in an unexpected increase in the overall plan check workload.				

Status	Measurable Objectives	Metric														
Behind Target 96.5% of Target	4. Complete 85% of re-submittal plan checks within the target timelines.	Percent of re-submittal zoning plan checks for building permits completed by the target date														
<b>FY2017</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>85%</td> <td>86%</td> <td>84%</td> <td>85%</td> <td>77%</td> <td>82%</td> <td>82%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	85%	86%	84%	85%	77%	82%	82%
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85%	86%	87%	87%	81%	81%	84%										
<b>Comments: Mid-Yr:</b>		<b>Yr-End:</b> This is slightly behind target due to the temporary reassignment of one plan check staff member to help out with the NZO project in Q2 and Q3, and the additional workload of Accessory Dwelling Unit applications.														

Status	Measurable Objectives	Metric														
Ahead of Target 107.5% of Target	5. Issue 80% of Zoning Information Reports (ZIRs) within three working days of physical inspection.	Percent of ZIRs issued within 3 working days of the inspection														
<b>FY2017</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>80%</td> <td>80%</td> <td>77%</td> <td>79%</td> <td>96%</td> <td>91%</td> <td>86%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	80%	80%	77%	79%	96%	91%	86%
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80%	96%	93%	95%	92%	86%	91%										
<b>Comments: Mid-Yr:</b>	Due to an extended leave by an employee, the primary ZIR preparer was re-assigned to other duties in September. The back-up ZIR preparer took over ZIR duties; however, they also continued to dedicate some time to an existing enforcement caseload.	<b>Yr-End:</b>														

Status	Measurable Objectives	Metric														
Behind Target 83.8% of Target	6. Issue 80% of Zoning Information Reports (ZIRs) within ten working days of application receipt.	Percent of ZIRs issued within 10 working days of receipt														
<b>FY2017</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>80%</td> <td>60%</td> <td>74%</td> <td>66%</td> <td>77%</td> <td>62%</td> <td>67%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	80%	60%	74%	66%	77%	62%	67%
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80%	63%	63%	63%	77%	43%	60%										
<b>Comments: Mid-Yr:</b>	Due to an extended leave by an employee, the primary ZIR preparer was re-assigned to other duties in September. The back-up ZIR preparer took over ZIR duties; however, they also continued to dedicate some time to an existing enforcement caseload.	<b>Yr-End:</b> Due to an extended leave by an employee, the primary ZIR preparer was re-assigned to other duties in Q2. The back-up ZIR preparer continued to work on an existing enforcement caseload and we did not have adequate staff to help during peak periods.														

Status	Measurable Objectives	Metric														
Ahead of Target 125.% of Target	<b>7.</b> Achieve 80% on-time completion of Staff Hearing Officer (SHO) review and approval of minutes and resolutions within five working days of SHO meetings.	Percent of on-time completion (within 5 days) of SHO review and approval of minutes and resolutions														
<b>FY2017</b>																
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<b>Comments:</b> Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																
Status	Measurable Objectives	Metric														
Behind Target 62.2% of Target	<b>8.</b> Complete 90% of preliminary plan checks for Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), and Single Family Design Board (SFDB) within five days of the date that the initial application submittal is deemed complete.	Percent of preliminary plan checks for ABR, HLC, and PC completed within 5 days of receipt														
<b>FY2017</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>90%</td> <td>58%</td> <td>70%</td> <td>63%</td> <td>40%</td> <td>60%</td> <td>56%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	90%	58%	70%	63%	40%	60%	56%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
90%	58%	70%	63%	40%	60%	56%										
<b>Previous FY2016</b>																
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90%	82%	74%	78%	84%	83%	81%										
<b>Comments:</b> Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																
	Some Zoning staff members were temporarily re-assigned to new duties in October to help backfill for two planners working on the TARP project. This has necessitated additional training and caused delays in preliminary plan checks.	Due to workload priorities and staffing constraints, it has been difficult to meet our target for preliminary plan checks.														

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 168.6% of Target	1. Zoning enforcement cases received		350	218	97	315	126	149	590
			Previous FY2016						
			250	77	147	224	208	331	763
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 159.4% of Target	2. Warning letters sent		350	111	92	203	157	198	558
			Previous FY2016						
			250	50	51	101	116	74	291
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 112.% of Target	3. First citations sent		100	28	19	47	26	39	112
			Previous FY2016						
			50	9	9	18	20	15	53
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 204.% of Target	4. Zoning enforcement cases closed		450	106	220	326	315	277	918
			Previous FY2016						
			350	62	51	113	99	96	308
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 109.8% of Target	5. Zoning plan checks completed - initial review		1,300	332	294	626	308	493	1,427
			Previous FY2016						
			1,300	327	300	627	271	379	1,277
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 111.2% of Target	6. Zoning plan checks completed - re-submitted		1,300	351	321	672	347	426	1,445
			Previous FY2016						
			1,300	386	327	713	327	387	1,427
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 109.% of Target	7. Zoning Information Reports prepared		500	169	101	270	115	160	545
			Previous FY2016						
			500	142	109	251	123	174	548

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 82.8% of Target	8. People served at the Zoning Counter		10,000	2,248	1,663	3,911	2,056	2,309	8,276
			Previous FY2016						
			10,000	2,696	2,312	5,008	2,556	2,843	10,407
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 115.% of Target	9. Technology-related requests for assistance from staff and the public		40	12	12	24	9	13	46
			Previous FY2016						
			40	6	8	14	15	15	44
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 120.% of Target	10. Staff hours spent participating in Planning Division training sessions		40	12	12	24	12	12	48
			Previous FY2016						
			40	12	12	24	12	12	48
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 77.9% of Target	11. Modification items heard by the SHO		145	32	24	56	33	24	113
			Previous FY2016						
			135	40	34	74	24	19	117
			FY2017						
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	12. SHO appeals		2	2	3	5	1	0	6
			Previous FY2016						
			2	0	2	2	2	1	5
<b>Comments:</b>	<p>1. Mid-Yr: This is largely due to the number of illegal vacation rentals discovered through legislative subpoenas. Yr-End: This is largely due to the number of illegal vacation rentals discovered through legislative subpoenas.</p> <p>2. Mid-Yr: This is largely due to the focused effort on vacation rental enforcement. Yr-End: This is largely due to the focused effort on vacation rental enforcement and the hire of additional hourly staff.</p> <p>4. Mid-Yr: This is largely due to the focused effort on vacation rental enforcement. Yr-End: This is largely due to the focused effort on vacation rental enforcement and the hire of additional hourly staff.</p> <p>5. Mid-Yr: The number of plan checks received is actually close to target; however, we are behind in completing them.</p> <p>8. Mid-Yr: This may be due to people accessing more information via email, phone calls, and from our website. Yr-End: This may be due to people accessing information via email, phone calls, and the City's website.</p> <p>11. Mid-Yr: This is an indication of applicants seeking conforming development solutions, which is positive. Yr-End: This is an indication of applicants seeking conforming development solutions. Recent state law allowing Accessory Dwelling Units (ADU) could also be contributing to less Modification requests.</p> <p>12. Mid-Yr: The number of SHO appeals is somewhat anomalous so far this year. Yr-End: The number of SHO appeals in FY17 was unusual. The first half of FY17 had 5 appeals, one of which</p>								

was a SHO action suspended by the Planning Commission. The second half of FY17 there was only one appeal, which is a more typical trend.



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

<b>Department:</b>	Community Development	<b>1/4, 25% Objectives Achieved</b>
<b>Division:</b>	CD-Planning	
<b>Program Name and Number:</b>	Design Review and Historic Preservation (2134)	
<b>Program Owner:</b>	Jaime Limon	
<b>Program Mission:</b>	Ensure the design and development of buildings and structures comply with adopted design guidelines and ordinances; and assist the community in preserving and protecting the City's natural beauty, character, heritage, and established architectural traditions.	

**Program Activities:**

1. Provide staffing support to City Council, Planning Commission, Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), and Single Family Design Board (SFDB).
2. Review, analyze, and approve or make recommendations on design review proposals pertaining to development applications by private and public property owners.
3. Prepare and review Architectural Board of Review, Historic Landmarks Commission, and Single Family Design Board agendas, minutes, and noticing.
4. Update and prepare guidelines and ordinance amendments, and conduct special studies to maintain quality design standards.
5. Administer the City's Historic Preservation Work Program involving the identification and protection of historic resources.
6. Review and analyze alterations to historic resources, completion of surveys, and historic resource designations.
7. Provide public information and permit services at the public counter.

✓ Status	Project Objectives
<input type="checkbox"/> In-Process	<b>1.</b> Continue progress on the 5-year Historic Preservation Work Program, including code amendments for historic districting, Council adoption of Historic Design Guidelines, and begin public outreach for designation of Historic Districts.  <b>Comments: Mid-Yr:</b> An Ordinance Committee meeting was held in July and two more are scheduled for February 2017 to continue discussions on Historic Districting amendments. Historic Resource Design guidelines are on hold pending Council Adoption. <span style="float: right;"><b>Yr-End:</b> Three Ordinance Committee meetings were held Feb, March and May 2017 to continue discussions on Historic Districting amendments. HLC Subcommittee work now underway. Historic Resource Design guidelines are on hold pending Council Adoption.</span>
<input checked="" type="checkbox"/> Complete	<b>2.</b> Work with the design review boards and commissions to conduct at least one training seminar.  <b>Comments: Mid-Yr:</b> Training sessions preparation is underway <span style="float: right;"><b>Yr-End:</b> Field training held for SFDB on post construction assessments of projects; HLC received training on Infill Design Guidelines, Urban Forest and Trees, and Historic Assessments; ABR training sessions held on Infill Design Guidelines</span>

Status	Measurable Objectives	Metric
Behind Target 63.8% of Target	<b>1.</b> Present 80% of all design review applications (ABR/HLC/SFDB) to decision makers for review within 30 days of acceptance.	Percent all of design review applications submitted within 30 days of acceptance
----- <b>FY2017</b> -----		
✓ <b>UM</b>	<b>Target</b>	<b>Year-to-Date</b>
	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>
	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>

<input type="checkbox"/>	80%	38%	62%	48%	55%	60%	51%	
<b>Previous FY2016</b>								
	80%	79%	91%	84%	83%	80%	83%	
<b>Comments: Mid-Yr:</b>	This objective does not account for applications that require follow-up by the applicant and a resubmittal, which was the case for many of these applications being delayed from presentation to the decision makers. Also, some projects are more complex and require additional staff review prior to being added to an agenda.			<b>Yr-End:</b>	This objective does not account for applications that are more complex and require additional staff review and follow-up with the applicant prior to being added to an agenda.			
<b>Status</b>	<b>Measurable Objectives</b>				<b>Metric</b>			
Behind Target 81.2% of Target	2. Present 85% of non-noticed design review applications (ABR/HLC/SFDB) to design review boards for review within 20 days.				Percent of design review applications submitted within 20 days of acceptance			
<b>FY2017</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 type="checkbox"/>		85%	80%	69%	74%	56%	70%	69%
<b>Previous FY2016</b>								
		85%	91%	95%	92%	92%	88%	91%
<b>Comments: Mid-Yr:</b>	This objective does not account for applications that require follow-up by the applicant and a resubmittal, which was the case for many of these applications being delayed from presentation to the decision makers.			<b>Yr-End:</b>	This objective does not account for applications that require follow-up by the applicant and a resubmittal. Delays also occurred this year due to the quantity of applications received in Q4 and cancellation of some DR meetings.			

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 84.% of Target	1. Design Review applications received		720	183	112	295	159	151	605
			Previous FY2016						
			700	205	169	374	152	162	688
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 115.% of Target	2. ABR agenda items scheduled		320	84	75	159	99	110	368
			Previous FY2016						
			300	101	79	180	100	88	368
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 109.2% of Target	3. HLC agenda items scheduled		325	74	90	164	88	103	355
			Previous FY2016						
			325	87	70	157	66	77	300
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 105.4% of Target	4. SFDB agenda items scheduled		350	96	98	194	94	81	369
			Previous FY2016						
			375	87	64	151	87	97	335
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 58.8% of Target	5. Administrative Staff review items		170	32	14	46	29	25	100
			Previous FY2016						
			170	35	29	64	30	32	126
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 82.3% of Target	6. Mailed notices prepared for Design Review public hearings		130	22	31	53	39	15	107
			Previous FY2016						
			130	41	37	78	27	41	146
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 98.6% of Target	7. Historic Resource Evaluations		140	22	51	73	33	32	138
			Previous FY2016						
			140	31	31	62	37	38	137

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 175.% of Target	8. Appeals filed to City Council		4	0	1	1	0	6	7
			Previous FY2016						
			3	3	0	3	2	1	6
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 75.% of Target	9. Sign review agenda items scheduled		60	12	5	17	11	17	45
			Previous FY2016						
			80	9	9	18	6	8	32
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 90.% of Target	10. Conforming Sign Review items		150	40	26	66	27	42	135
			Previous FY2016						
			150	42	48	90	30	26	146
<b>Comments:</b>	<p>1. Mid-Yr: While the number of applications is less than expected, the size and complexity of the projects has increased with the AUD Program.</p> <p>2. Mid-Yr: Since the overall number of design review applications is behind target, this is an indication that, on average, projects are requiring more appearances before the ABR to receive a decision. Yr-End: Total amount of ABR reviews ahead of target projections. This is due to larger projects requiring multiple reviews.</p> <p>3. Mid-Yr: Since the overall number of design review applications is behind target, this is an indication that, on average, projects are requiring more appearances before the HLC to receive a decision. Yr-End: More agenda items were placed on the HLC full board agenda, rather than consent.</p> <p>5. Mid-Yr: The nature of design review applications have required Consent or Full Board review. Yr-End: The nature of design review applications being more complex or larger projects have required Consent or Full Board review.</p> <p>6. Mid-Yr: This is related to receiving fewer applications overall. Yr-End: This is related to receiving fewer applications overall, especially in the last quarter of the year.</p> <p>8. Mid-Yr: Only one appeal filed in first two quarters. Yr-End: The number of appeals received in Q4 is anomalous and significant.</p> <p>9. Mid-Yr: Of the sign applications received, many can be reviewed at the Conforming Review level and do not require a Sign Committee hearing. Yr-End: Of the sign applications received, many can be reviewed at the Conforming Review level and do not require a Sign Committee hearing.</p>								



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

<b>Department:</b>	Community Development	<b>1/5, 20% Objectives Achieved</b>
<b>Division:</b>	CD-Building And Safety	
<b>Program Name and Number:</b>	Building Inspection and Code Enforcement (2141)	
<b>Program Owner:</b>	Larry Cassidy	
<b>Program Mission:</b>	Review and inspect construction projects and abate substandard housing conditions and illegal dwelling units to ensure safe housing through compliance with all applicable building codes and city ordinances.	

**Program Activities:**

1. Provide inspection and code enforcement resources to the public.
2. Perform building inspections each year for compliance with approved plans, design review details, and conditions.
3. Perform investigations and follow-up inspections in response to citizen and other-agency complaints regarding sub-standard and/or dangerous structures.
4. Respond to natural and man-made disasters by providing technical assistance in estimating the safety of damaged structures and real property.
5. Confirm compliance with construction site, and the installation of post-construction, site stormwater run-off regulations established as part of the City's Stormwater General Permit.
6. Confirm proper and timely permit record closure via final inspection approval, permit expiration or permit cancellation by the permit holder.

✓ Status	Project Objectives	
<input checked="" type="checkbox"/>	Complete	1. Maintain minimum required industry certifications for inspection staff.
<b>Comments: Mid-Yr:</b>		<b>Yr-End:</b>
Management has been working with Human Resources to confirm the necessary certifications for each classification and approve the method of employee notification. It is expected that this objective will be met by January 1, 2017.		While staff possess all of the State minimum industry certifications, several staff are missing the minimum industry certifications required by the City's job description. Staff envisions that this project goal will be met during FY 18.
<input type="checkbox"/>	Behind Target	2. Implement a new computerized permit system replacing the Tidemark Advantage software system.
<b>Comments: Mid-Yr:</b>		<b>Yr-End:</b>
Project is progressing on schedule.		Project is approximately 4-6 weeks behind schedule but most of the team has completed much of the detailed configuration that typically occurs during User Acceptance Testing which has yet to start.

Status	Measurable Objectives	Metric
Behind Target 99.% of Target	1. Respond to 100% of inspection requests on the day scheduled for permitted work.	Percent of inspection requests completed on the day scheduled for permitted work
----- <b>FY2017</b> -----		
✓	<b>UM</b>	<b>Target</b>
	<b>Qtr1</b>	<b>Qtr2</b>
	<b>Actual</b>	<b>Actual</b>
	<b>Mid-Year</b>	<b>Qtr3</b>
	<b>Actual</b>	<b>Actual</b>
	<b>Qtr4</b>	<b>Year-to-Date</b>
	<b>Actual</b>	

<input type="checkbox"/>	100%	100%	100%	100%	100%	95%	99%	
<i>Previous FY2016</i>								
	100%	100%	100%	100%	100%	100%	100%	
<b>Comments: Mid-Yr:</b>	All inspections have been completed on scheduled date.			<b>Yr-End:</b>	During Q4 the Inspection Section adopted a 12 inspection per day per inspector limit. This resulted in 155 inspections being "pushed" to the following day. The Q4 inspection response dropped to 95% but overall for FY17 is 99%.			
<b>Status</b>	<b>Measurable Objectives</b>			<b>Metric</b>				
Behind Target 95.8% of Target	2. Perform 95% of specialty / commercial plan reviews (electrical, plumbing, mechanical) within four working days.			Percent of specialty or commercial plan checks completed within 4 working days				
<b>FY2017</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 type="checkbox"/>		95%	98%	96%	97%	93%	83%	91%
<i>Previous FY2016</i>								
		95%	96%	95%	96%	99%	98%	97%
<b>Comments: Mid-Yr:</b>				<b>Yr-End:</b>	Q3 and Q4 data reflect a months-long vacancy in 1 of the 2 key positions responsible for achieving this target. The vacancy has recently been filled and numbers will surely rise to acceptable levels.			
<b>Status</b>	<b>Measurable Objectives</b>			<b>Metric</b>				
Behind Target 66.7% of Target	3. Document or close 90% of code enforcement complaints within 30 days from receipt of complaint.			Percent of code complaints closed or officially documented within 30 days of the complaint				
<b>FY2017</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 type="checkbox"/>		90%	73%	48%	61%	58%	59%	60%
<i>Previous FY2016</i>								
<b>Comments: Mid-Yr:</b>	This work unit is steadily improving it's performance through increased focus on the timeliness of determining if there are violations, rather than the timeliness of our acknowledgement of receipt of a complaint (prior P-3). We expect that our performance will not consistently rise above 70% - 80% until we allocate and dedicate staff to solely Division code enforcement duties.			<b>Yr-End:</b>	Ongoing construction field inspection staff vacancies necessitated the re-allocation of all code inspectors to construction field inspection for Q2-Q4. This P-3 goal shows the impact of the re-allocation.			

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 101.3% of Target	1. Building inspections completed		11,650	2,968	2,812	5,780	2,642	3,383	11,805
			Previous FY2016						
			12,128	2,661	2,720	5,381	2,898	3,124	11,403
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 123.7% of Target	2. Code enforcement cases responded to		350	117	112	229	128	76	433
			Previous FY2016						
			350	114	65	179	103	95	377
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 48.9% of Target	3. Erosion control inspections completed		350	9	82	91	57	23	171
			Previous FY2016						
			358	35	51	86	65	22	173
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 88.8% of Target	4. Specialty or commercial plan reviews completed		800	160	146	306	168	236	710
			Previous FY2016						
			662	196	207	403	182	197	782
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 152.% of Target	5. Permits resolved under the Expired Permit Program		500	178	116	294	219	247	760
			Previous FY2016						
			200	80	9	89	674	94	857
<b>Comments:</b>	<p>2. Mid-Yr: The Building &amp; Safety code enforcement cases received are 17% above the projected (target) volume that we budgeted (staffed) for. This is one contributing factor that makes achieving our "90% of complaints documented or closed" P-3 goal difficult to attain. Yr-End: Requests for investigations have been considerably higher than normal for all but Q4.</p> <p>3. Yr-End: Staffing levels in the inspection section and lower than normal instances of significant rain events led to lower than normal documentation of Erosion Control Inspections.</p> <p>4. Mid-Yr: Volume of PME reviews for Q1 and Q2 are approximately 25% below same period in FY16. Yr-End: Volume of PME reviews for FY17 are approximately 10% below same period in FY16.</p> <p>5. Yr-End: The new Expired Permit Program and Q3/Q4 expired permit efforts led to a 50% increase in resolving expired permits.</p>								



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

<b>Department:</b>	Community Development	<b>4/6, 67% Objectives Achieved</b>
<b>Division:</b>	CD-Building And Safety	
<b>Program Name and Number:</b>	Records, Archives and Clerical Services (2142)	
<b>Program Owner:</b>	Brenda Nielsen	
<b>Program Mission:</b>	Provide organized solutions for the preservation and accessibility of recorded property development history for the community, staff and global users in adherence with State law and City Council policies.	

**Program Activities:**

1. Provide cashiering services for all Land Development transactions.
2. Coordinate and provide the imaging, storage, archival, review and access of all Land Development documents, while providing access via the Internet, and counter service.
3. Provide clerical support for the Building and Safety division.

✓ Status	Project Objectives
✓ Complete	1. Work with Information Systems to replace the records management software system. Completion date by December 2016.
<b>Comments: Mid-Yr:</b>	This project fell behind schedule due to the over-all complexity of the project and the need to keep all City programs on-board as it moved forward. Records management project completion is anticipated to be completed in February of 2017
<b>Yr-End:</b>	The Hyland OnBase Electronic Records Database project has been successfully implemented.

Status	Measurable Objectives	Metric
On Target 100.% of Target	1. Respond and deliver 100% of building and planning file public records requests within 10 days of receipt.	Percent of building and planning file public records requests delivered within 10 days of receipt
----- <b>FY2017</b> -----		
✓	<b>UM</b>	<b>Target</b>
✓	100%	100%
✓	100%	100%
✓	100%	100%
✓	100%	100%
✓	100%	100%
----- <b>Previous FY2016</b> -----		
✓	100%	100%
✓	100%	100%
✓	100%	100%
✓	100%	100%
✓	100%	100%
✓	100%	100%
<b>Comments: Mid-Yr:</b>		
<b>Yr-End:</b>		

Status	Measurable Objectives	Metric
Behind Target 82.% of Target	<b>2.</b> Respond to 100% of commercial plan viewing requests within 72 hours of receipt.	Percent of viewing appointments for commercial plans filled within 72 hours of receipt
<b>FY2017</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 type="checkbox"/>	100%	81%
		77%
		79%
		90%
		80%
		82%
<b>Previous FY2016</b>		
	100%	100%
		100%
		100%
		68%
		89%
		91%
<b>Comments:</b>	<b>Mid-Yr:</b> We were unable to meet this objective due to a fluxuation in staffing levels.	<b>Yr-End:</b> We did not meet this objective due to the increase in plan viewing requests.

Status	Measurable Objectives	Metric
Behind Target 91.% of Target	<b>3.</b> Respond to 100% of residential plan viewing requests within 10 business days of request.	Percent of viewing appointments for residential plans filled within 10 business days of request
<b>FY2017</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 type="checkbox"/>	100%	96%
		98%
		97%
		97%
		78%
		91%
<b>Previous FY2016</b>		
	100%	100%
		100%
		100%
		84%
		90%
		93%
<b>Comments:</b>	<b>Mid-Yr:</b> We were unable to meet this objective due to a fluxuation in staffing levels.	<b>Yr-End:</b> We did not meet this objective due to the increase in plan viewing requests.

Status	Measurable Objectives	Metric
On Target 105.3% of Target	<b>4.</b> Ensure that 95% of all building and planning documents are processed within ten days of receipt by Records, Archives and Clerical Services.	Percent of building and planning documents processed within 10 days of receipt
<b>FY2017</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"/>	95%	100%
		100%
		100%
		100%
		100%
		100%
<b>Previous FY2016</b>		
	95%	100%
		100%
		100%
		100%
		100%
		100%
<b>Comments:</b>	<b>Mid-Yr:</b>	<b>Yr-End:</b>

Status	Measurable Objectives	Metric														
On Target 100.% of Target	5. Ensure that 100% of all Land Development team cash receipts are balanced on a daily basis.	Percent of Land Development cash receipts are balanced on a daily basis														
<b>FY2017</b>																
✓	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>100%</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	100%	100%	100%	100%	100%	100%	100%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
100%	100%	100%	100%	100%	100%	100%										
<b>Previous FY2016</b>																
☑		<table border="1"> <tbody> <tr> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	100%	100%	100%	100%	100%	100%	100%							
100%	100%	100%	100%	100%	100%	100%										
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 93.6% of Target	1. Document requests processed		4,500	1,213	945	2,158	902	1,151	4,211
			Previous FY2016						
			6,000	1,172	901	2,073	1,487	1,362	4,922
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 121.5% of Target	2. Commercial plan viewings		525	163	141	304	157	177	638
			Previous FY2016						
			500	136	126	262	99	160	521
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 120.7% of Target	3. Residential plan viewings		1,800	535	478	1,013	483	676	2,172
			Previous FY2016						
			1,800	454	410	864	431	637	1,932
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 110.% of Target	4. Documents scanned and filed		100,000	28,911	27,332	56,243	24,268	29,535	110,045
			Previous FY2016						
			80,000	22,557	29,611	52,168	25,446	33,315	110,929
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 160.9% of Target	5. Register transactions		8,000	2,293	1,942	4,235	2,110	2,623	12,873
			Previous FY2016						
			8,000	2,137	1,912	4,049	2,076	2,464	8,589
<b>Comments:</b>									
1. Yr-End: We did not receive as many document/records requests as we projected.									
2. Yr-End: We received and processed 113 more commercial plan viewing than we projected.									
3. Yr-End: We received and processed 372 more residential plan viewing than we projected.									
4. Yr-End: We scanned 10,045 more documents than we projected.									
5. Yr-End: We processed 4,873 (61%) more Land Development transactions than we projected.									



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

**Department:** Community Development **3/5, 60%**  
**Division:** CD-Building And Safety **Objectives**  
**Program Name and Number:** Building, Counter and Plan Review Services (2143) **Achieved**  
**Program Owner:** Lonnie Cassidy  
**Program Mission:** Provide project review, permit issuance, and customer service for property owners, the development community, and internal customers to ensure a safely-built environment in accordance with state and local laws.

**Program Activities:**

1. Review engineering and architectural plans for compliance with state laws and ordinances including the California Building Code, State Title 24 Energy and Disabled Access Regulations, and Health and Safety Codes.
2. Issue “over-the-counter” building permits each year for minor projects.
3. Prepare and issue building permits
4. Prepare and maintain reference materials for public and staff use in both hard copy and electronic formats.
5. Help manage and maintain the permitting process and permit tracking software.
6. Provide building code expertise, interpretation, and guidance for the architectural and engineering communities, as well as the general public and City staff for all types of building code related issues.

Status	Measurable Objectives	Metric
Behind Target 93.3% of Target	1. Complete 90% of building Initial Reviews within the promised timelines.	Percent of building permit initial reviews completed within the promised timelines
----- FY2017 -----		
✓	UM	Target
□	Target	Actual
	Qtr1 Actual	Qtr2 Actual
	Qtr3 Actual	Qtr4 Actual
	Year-to-Date	
	90%	82%
	95%	88%
	95%	95%
	64%	84%
----- Previous FY2016 -----		
	90%	77%
	93%	85%
	90%	90%
	84%	86%

**Comments: Mid-Yr:**  **Yr-End:** Year End: The plan check staff fell behind on P3 goals for the 4th quarter due to need to assist with inspections, review of plumbing & mechanical plans and assisting the Building Counter. Activity increased in plan check and counter services.

Status	Measurable Objectives	Metric																					
Ahead of Target 105.% of Target	2. Complete 80% of building permit re-submittals within the promised timelines.	Percent of building permit re-submittals completed within the promised timelines																					
<b>FY2017</b>																							
✓	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>80%</td> <td>82%</td> <td>94%</td> <td>88%</td> <td>88%</td> <td>73%</td> <td>84%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	80%	82%	94%	88%	88%	73%	84%							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
80%	82%	94%	88%	88%	73%	84%																	
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<i>Previous FY2016</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
80%	80%	90%	85%	92%	81%	86%																	
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																							

Status	Measurable Objectives	Metric																					
Ahead of Target 112.5% of Target	3. Complete 80% of building permit revisions within the promised timelines.	Percent of building permit revisions completed within the promised timelines																					
<b>FY2017</b>																							
✓	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>80%</td> <td>86%</td> <td>93%</td> <td>90%</td> <td>96%</td> <td>84%</td> <td>90%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	80%	86%	93%	90%	96%	84%	90%							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
80%	86%	93%	90%	96%	84%	90%																	
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<i>Previous FY2016</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
80%	84%	92%	88%	96%	88%	90%																	
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																							

Status	Measurable Objectives	Metric																					
Ahead of Target 105.3% of Target	4. Process 95% of faxed permit requests within 72 hours.	Percent of faxed permit requests processed within 72 hours																					
<b>FY2017</b>																							
✓	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>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%																	
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<i>Previous FY2016</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
95%	100%	100%	100%	100%	100%	100%																	
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																							

Status	Measurable Objectives	Metric														
Behind Target 83.3% of Target	5. Notify property owners of permit expiration within 10 days of expiration date.	Percent of owners notified within 10 days of permit expiration														
<b>FY2017</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>90%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>0%</td> <td>75%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	90%	100%	100%	100%	100%	0%	75%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
90%	100%	100%	100%	100%	0%	75%										
<b>Previous FY2016</b>																
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90%	100%	100%	100%	100%	100%	100%										
<b>Comments:</b>	<b>Mid-Yr:</b> <input type="text"/>	<b>Yr-End:</b> Due to the increased volume of permit activity and the sharing of plan check staff with inspection the decision was made to suspend the expired permit notices in the 4th quarter.														
<b>FY2017</b>																
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date							
Exceeds Projections 102.8% of Target	1. Permits issued		2,500	686	561	1,247	589	735	2,571							
<b>Previous FY2016</b>			2,625	672	697	1,369	630	819	2,818							
<b>FY2017</b>																
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date							
Ahead of Target 161.6% of Target	2. Staff hours devoted to PRT and DART reviews		250	121	119	250	89	65	404							
<b>Previous FY2016</b>			263	80	88	168	95	42	305							
<b>FY2017</b>																
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date							
Ahead of Target 141.6% of Target	3. Plan reviews and re-submittals completed		2,500	829	773	1,602	841	1,098	3,541							
<b>Previous FY2016</b>			2,625	865	743	1,608	768	912	3,288							
<b>FY2017</b>																
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date							
Exceeds Projections 104.9% of Target	4. Over-the-Counter permits issued		1,600	441	347	788	389	501	1,678							
<b>Previous FY2016</b>			1,680	405	461	866	436	528	1,830							
<b>FY2017</b>																
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date							
Exceeds Projections 124.% of Target	5. New permit applications		2,500	734	701	1,435	684	982	3,101							
<b>Previous FY2016</b>			2,625	747	748	1,495	702	888	3,085							