



## City of Santa Barbara Waterfront 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
Scott Riedman							
	Dominique Samario	Administrative Support and Community Relations	2	2	2	2	100%/100%
<b>Waterfront Administrations and Community Relations Di</b>			<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>100%/100%</b>
Brian Bosse							
	Patrick Henry	Waterfront Property Management (8112)	5	5	5	5	100%/100%
	Damian Gadal	Waterfront Financial Management (8113)	4	4	3	3	75%/75%
	Cesar Barrios	Waterfront Parking Services (8121)	7	7	6	6	86%/86%
<b>Waterfront Business Management Division Totals</b>			<b>16</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>88%/88%</b>
Mick Kronman							
	Steve McCulloug	Harbor Patrol (8131)	5	5	3	3	60%/60%
	Mick Kronman	Marina Management (8141)	6	6	6	6	100%/100%
<b>Waterfront Harbor Management Division Totals</b>			<b>11</b>	<b>11</b>	<b>9</b>	<b>9</b>	<b>82%/82%</b>
Karl Treiberg							
	Tom Dietz	Waterfront Facilities Maintenance (8151, 8152)	6	6	5	5	83%/83%
	Karl Treiberg	Waterfront Facilities Design and Capital Program (8161)	5	5	4	4	80%/80%
<b>Waterfront Facilities Management Division Totals</b>			<b>11</b>	<b>11</b>	<b>9</b>	<b>9</b>	<b>82%/82%</b>
<b>DEPARTMENT TOTALS</b>			<b>40</b>	<b>40</b>	<b>34</b>	<b>34</b>	<b>85%/85%</b>
<b>GRAND TOTALS</b>			<b>903</b>	<b>863</b>	<b>702</b>	<b>699</b>	<b>81%/81%</b>



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

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

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

**Program Activities:**

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

✓	Status	Project Objectives	
✓	Complete	1. Continue a comprehensive public information and community relations program which includes sponsored Waterfront events, published department communications, Navy and cruise ship visits, and sponsored public/media meetings.	
<b>Comments: Mid-Yr:</b>			<b>Yr-End:</b> Waterfront completed all scheduled events, many with record attendance, while also growing its public outreach via multiple channels.
Status	Measurable Objectives	Metric	
On Target 102.4% of Target	1. Ensure 85% of Department program objectives are achieved.	Percent of department performance objectives achieved	
<b>FY2017</b>			
✓	UM	Target	Year-to-Date
		Qtr1 Actual	Qtr2 Actual
		Qtr3 Actual	Qtr4 Actual
		Mid-Year Actual	Year-to-Date
✓		85%	87%
		95%	
<b>Previous FY2016</b>			
		85%	90%
		0%	90%
		0%	
<b>Comments: Mid-Yr:</b>		Nearly all Waterfront performance objectives are on track to reach the FY2017 P3 targets.	<b>Yr-End:</b> Even with some staffing shortages and uncontrollable project delays, Waterfront programs achieved 34 of 39 performance objectives.

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 128.6% of Target	1. City-sponsored events coordinated		7	1	5	6	0	3	9
			Previous FY2016						
			7	1	3	4	0	3	7
			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. Department newsletter issues published by deadline		3	0	1	1	1	1	3
			Previous FY2016						
			3	0	1	1	1	1	3
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 110.% of Target	3. City News In Brief articles submitted		20	6	6	12	5	5	22
			Previous FY2016						
			24	4	3	7	3	10	20
			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	4. Film shoots processed		25	7	12	19	12	7	38
			Previous FY2016						
			15	3	11	14	5	6	25
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 102.8% of Target	5. Cruise ship passengers served		65,000	10,673	30,703	41,376	9,155	16,294	66,825
			Previous FY2016						
			85,000	14,136	38,482	52,618	8,468	44,499	105,585
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 111.1% of Target	6. Harbor Commission meetings held		9	3	2	5	3	2	10
			Previous FY2016						
			9	3	2	5	3	1	9
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 114.3% of Target	7. Merchant Associations meetings attended		7	1	2	3	3	2	8
			Previous FY2016						
			7	1	2	3	2	3	8

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 116.7% of Target	8. Media contacts (responded to or made)		30	6	13	19	8	8	35
			Previous FY2016						
			20	7	7	14	6	9	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 137.5% of Target	9. Department press releases issued		8	2	3	5	1	5	11
			Previous FY2016						
			7	2	3	5	0	4	9
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 250.% of Target	10. Presentations to other agencies conducted		2	0	1	1	2	2	5
			Previous FY2016						
			2		2	2	3	1	6
			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	11. Inter-Agency meetings attended (Federal)		4	2	0	2	2		4
			Previous FY2016						
			4		1		3		4
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 475.% of Target	12. Inter-Agency meetings attended (State)		4	6	6	12	5	2	19
			Previous FY2016						
			4	2	4	6	4	3	13
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 250.% of Target	13. Inter-Agency meetings attended (Local)		6	2	4	6	7	2	15
			Previous FY2016						
			6	3		3	2	2	7

**Comments:**

1. Mid-Yr: New this year: Staff assisted with Stearns Wharf Business Association Rock the Wharf Series: October, November, December.  
Yr-End: In QTR 4, Waterfront coordinated Operation Clean Sweep, which saw high volunteer turnout, as well as the largest ever Harbor Nautical Swap Meet, along with a Hazardous Waste Turn-in.
2. Mid-Yr: Winter 2016-17 DockLines went out on schedule with final two newsletters to be published in March and June 2017.  
Yr-End: Spring and Summer 2017 editions went out via mail and online on time.
3. Yr-End: Stories including harbor storm damage, annual parking permit sales, event notifications, and safe boating articles were shared via City News in Brief.
4. Yr-End: Waterfront processed a variety of film and photo permits, including parking needs, for various beaches

as well as Stearns Wharf and Santa Barbara Harbor.

5. Mid-Yr: FY 2017 vs FY 2016 totals appear to have a large decline in passenger served, but this is not the case. The FY2017 Target was adjusted due to an approved update to how we count and, therefore, bill cruise lines for visitors. On July 1, 2016 a change was made from counting both passengers and crew at a rate of \$5 per person to counting only passengers and charging \$7 per person. The gross revenue brought in will remain nearly the same. Staff will adjust the FY2018 P3 Target to reflect this change prior to budget approval.  
Yr-End: All scheduled cruise ship arrived in 2017 "spring season" except the January 20th Star Princess due to excessive swells in Santa Barbara Harbor.
6. Mid-Yr: Harbor Commission meetings were held in all months of the first half of FY17 except December 2016.  
Yr-End: Harbor Commission meetings were held in all months of the second half of FY17 except June 2016.
7. Mid-Yr: Three Stearns Wharf Business Association meetings were held in the first half of FY2017 and each was attended by Waterfront staff.  
Yr-End: Three Stearns Wharf Business Association meetings were held in the second half of FY 2017 as well as two Harbor Merchant Association meetings, all of which were attended by one or more Waterfront staff.
8. Mid-Yr: Although media contacts are slightly above 50% of our FY2017 target at mid-year, projections remain on target due to the fact that our media heavy events took place in the fall and the number of inquiries will likely decrease in the spring.  
Yr-End: Waterfront staff responded to additional media contacts than those related to our regular events regarding topics including harbor safety zone, shark sighting, and swimmer and paddler safety.
9. Mid-Yr: Press releases and/or media alerts were sent out for City Fourth of July Celebration, Harbor & Seafood Festival (2), and Parade of Lights events.  
Yr-End: Press releases/media alerts were sent out for the Coast Guard Safety Zone designation, Operation Clean Sweep, Harbor Nautical Swap Meet, Fourth of July celebration and safety issues.
10. Mid-Yr: DS - Presentation to Santa Barbara Maritime Museum Docent Program regarding department overview and Parade of Lights event.  
Yr-End: MK - Anacapa School  
MK - University Club of SB Learn Over Lunch Presentation  
SR - Cosmopolitan Club Presentation  
SR - Grand Jury Presentation
11. Mid-Yr: August 2016 - SR/KT - Meeting with Col. Gibbs from Army Corps of Engineers  
September 2016 - SR - CMANC (Pismo Beach)  
Yr-End: February 2017 - SR/KT - Army Corps of Engineers regarding emergency dredge funds  
March 2017 - SR/KT - Army Corps of Engineers regarding emergency dredge funds
12. Mid-Yr: July 2016 - DS - MMASC Board Meeting  
August 2016 - DS - MMASC Board Meeting  
August 2016 - DS/MK/CB/JH/PH - Cruise Ship Planning Meeting  
September 2016 - DS - MMASC Board Meeting  
September 2016 - DS - CalRecycle HHW//OPP Representative Meeting and Harbor Tour  
September 2016 - T - Beach Erosion Authority for Clean Oceans and Nourishment (CA)  
October 2016 - DS - MMASC Board Meeting  
October 2016 - MK - CA Association of Harbormasters and Port Captains Board Meeting  
November 2016 - T - Beach Erosion Authority for Clean Oceans and Nourishment (CA)  
December 2016 - DS - MMASC Board Meeting  
December 2016 - DS/BB - MMASC Annual Conference  
December 2016 - MK/SM - SAVE grant meeting with DBW  
Yr-End: Jan - Cruise Ship Planning  
Jan - Coastal Commission LCP Update Meeting  
Feb - League of California Cities City Managers' Conference  
Feb - MMASC Board Meeting  
Mar - MMASC Board Meeting  
May - MMASC Board Meeting  
June - LA Dept of Beaches and Harbors
13. Mid-Yr: September 2016 - DS/BB - MMASC Professional Development Event

September 2016 DS - Visit Santa Barbara Marketing Update  
October 2016 SR/MK/KT/BB - Toba, Japan Sister Cities Luncheon  
October 2016 - DS - Countywide City Managers Luncheon  
November 2016 SR - Chamber of Commerce  
November 2016 - DS - MMASC Professional Development Event  
Yr-End: Jan - Travel Outlook  
Jan EPIC (Countywide Emergency PIO)  
Jan - BEACON  
Jan - Chamber of Commerce  
Jan - Leadership SBC economic development roundtable  
Jan - Film SB meeting  
Mar - BEACON  
May - Fourth of July planning meeting  
May - BEACON



## City of Santa Barbara Fiscal Year 2017 Performance Measure Results

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

<b>Department:</b>	Waterfront	<b>5/5, 100% Objectives Achieved</b>
<b>Division:</b>	Waterfront Business Management	
<b>Program Name and Number:</b>	Waterfront Property Management (8112)	
<b>Program Owner:</b>	Patrick Henry	
<b>Program Mission:</b>	Manage Waterfront leases, ensuring that the public receives a high level of services and the department receives market value rents.	

**Program Activities:**

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

✓ Status	Project Objectives
✓ Complete	<b>1.</b> Maintain accurate sales reporting by auditing 25% of percentage rent leases annually.  <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <b>Comments: Mid-Yr:</b> Mitchell &amp; Associates is currently working on seven (7) revenue examinations. As of 12/29/16, draft versions of all seven revenue examinations are due to be submitted to the Waterfront by 2/28/17.                 </div> <div style="width: 45%;"> <b>Yr-End:</b> Mitchell &amp; Associates completed all 7 of the revenue examinations on time and on budget.                 </div> </div>
✓ Complete	<b>2.</b> Monitor number of pedestrians entering Stearns Wharf via a thermal imaging system. Compile data monthly and provide to Wharf Merchants Association.  <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <b>Comments: Mid-Yr:</b> Monthly data continues to be compiled and shared with the Stearns Wharf merchants at their bi-monthly association meetings.                 </div> <div style="width: 45%;"> <b>Yr-End:</b> Monthly data has been compiled and shared with the Stearns Wharf Merchants at each of their bi-monthly meetings in FY 2017.                 </div> </div>

Status	Measurable Objectives	Metric
Ahead of Target 94.% of Target	<b>1.</b>	Total marketing expenditures
✓	<b>UM</b>	<b>FY2017</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>	
	\$62,000.00	\$19,091.82
	\$27,328.40	\$46,420.22
	\$11,837.00	\$58,257.22
	\$58,257.22	
	<b>Previous FY2016</b>	
	\$60,000.00	\$43,866.00
		\$3,873.00
		\$2,469.00
		\$50,208.00
✓	<b>Comments: Mid-Yr:</b> \$7437.88 Brochure printing costs \$13,553.34 Certified Folder Statewide distribution annual costs \$600 Special Ad in Certified Folder online Parade of Lights \$2574.29 Harbor & Seafood Festival costs totalled \$22,191.83 Harbor and Wharf Merchant Association dues paid in June 2017 (\$3,600 x 2)	<b>Yr-End:</b> \$11,837 spent on WF Brochures, final POL and Harbor Festival Cruise ship Expenses: \$36,746.34 charged to this account in error. Otherwise, on track and under by \$4000.

Status	Measurable Objectives	Metric														
Ahead of Target 110.5% of Target	<b>2.</b> Renew 86% of Business Activities Permits (BAPs) by September 1, 2016.	Percent of BAPs renewed by September 1														
<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>86%</td> <td>90%</td> <td>100%</td> <td>95%</td> <td>95%</td> <td>95%</td> <td>95%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	86%	90%	100%	95%	95%	95%	95%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
86%	90%	100%	95%	95%	95%	95%										
<b>Previous FY2016</b>																
☑		<table border="1"> <tbody> <tr> <td>86%</td> <td>89%</td> <td>93%</td> <td>93%</td> <td></td> <td></td> <td>93%</td> </tr> </tbody> </table>	86%	89%	93%	93%			93%							
86%	89%	93%	93%			93%										
<b>Comments: Mid-Yr:</b>	There was a strong renewal of Business Activity Permits by the renewal date due to outreach efforts by email and US Mail to encourage renewal in a timely manner.	<b>Yr-End:</b> The response to renew by the target date was very positive and exceeded expectations. A number of operators declined to renew their permits for a variety of reasons (moved away, illness, lack of business).														

Status	Measurable Objectives	Metric														
Ahead of Target 102.1% of Target	<b>3.</b> Collect 95% of base rents collected by due date in lease.	Percent of base rents collected														
<b>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>95%</td> <td>98%</td> <td>99%</td> <td>98%</td> <td>95%</td> <td>97%</td> <td>97%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	98%	99%	98%	95%	97%	97%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
95%	98%	99%	98%	95%	97%	97%										
<b>Previous FY2016</b>																
☑		<table border="1"> <tbody> <tr> <td>95%</td> <td>97%</td> <td>97%</td> <td>97%</td> <td>95%</td> <td>97%</td> <td>96%</td> </tr> </tbody> </table>	95%	97%	97%	97%	95%	97%	96%							
95%	97%	97%	97%	95%	97%	96%										
<b>Comments: Mid-Yr:</b>	Waterfront staff continued progressive outreach to all tenants to encourage prompt payment of rents. Even still, there are a few tenants who consistently wait until the last minute and one tenant is presently in default.	<b>Yr-End:</b> Waterfront staff continued progressive outreach to all tenants to encourage prompt payment of rents.														

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 110.% of Target	1. Business Activity Permits managed		60	62	61	61	62	66	66
			Previous FY2016						
			65	62	65	65	63	66	66
			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	2. Business Activity Permits renewed by September 1		55	61	61	61	62	66	66
			Previous FY2016						
			60	62	65	65			65
			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	3. Percent of tenants audited for accurate percentage rent reporting		25%	25%	25%	25%			25%
			Previous FY2016						
			25%			25%			25%
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 116.7% of Target	5. Leases audited		6	7	7	7			7
			Previous FY2016						
			6	7	0	7			7
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
100.% of Target	6. Lease contracts managed		65	65	65	65	65	65	65
			Previous FY2016						
			65	64	64	64	64	64	64
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
116.7% of Target	7. Tenant contacts regarding sustainability issues		120	63	77	140			140
			Previous FY2016						
			120	44	64	108	4	64	176

**Comments:**

1. Mid-Yr: At the start of the first quarter, there were 66 Business Activity Permits; however, a number of Permittees elected not to renew their permits due to economies of scale.
2. Mid-Yr: Staff renewed 50 of the 66 permits by September 1st, five (5) permittees did not renew and the remainder renewed before October 1.
3. Mid-Yr: Waterfront staff notified the seven (7) percentage-rent tenants who will have their revenues and records examined by Mitchell and Associates. Staff submitted the revenues reported to the Waterfront Department by the 7 selected tenants to Mitchell & Associates the revenues.
5. Mid-Yr: Waterfront staff have begun the audit process. The 7 tenants in the Waterfront District who will have their revenues and records examined by Mitchell and Associates were notified. Mitchell & Associates was given the revenues reported to our department by the selected 7 tenants. No results have been reported to our Department by Mitchell & Associates as of mid-year.

6. Mid-Yr: There are 10 leases and one license agreement that are due to expire and negotiations will be conducted to ensure the revenue stream is uninterrupted.

7. Mid-Yr: In the first quarter, staff contacted Harbor & Wharf tenants concerning e-waste program and passed out flyers for their staff to be made aware. Staff also contacted all restaurants to ensure that drought notices were on each table, receipt of the City letter notifying the public about the drought, and provided them with any additional materials as needed. Also, non-food tenants were contacted and reminded to use less water whenever possible.

Additionally, all tenants were notified about the upcoming storm season to take necessary precautions to secure items from being blown or washed into the marine environment.

Yr-End: One of the license agreements will remain on a month-to-month basis due to differences with the new insurance requirements. One of the tenants is on medical leave and will complete negotiations when tenant is able.



## City of Santa Barbara Fiscal Year 2017 Performance Measure Results

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

<b>Department:</b>	Waterfront	<b>3/4, 75% Objectives Achieved</b>
<b>Division:</b>	Waterfront Business Management	
<b>Program Name and Number:</b>	Waterfront Financial Management (8113)	
<b>Program Owner:</b>	Damian Gadai	
<b>Program Mission:</b>	Support the Waterfront Department by staying within budget and processing revenue and expenditures accurately.	

**Program Activities:**

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

✓	Status	Project Objectives
<input checked="" type="checkbox"/>	Complete	1. Complete budget within timeline set by Finance Department.
<b>Comments: Mid-Yr:</b>		Budget draft is completed.
<b>Yr-End:</b>		The City Budget was approved by City Council on June 27, 2017.
<input checked="" type="checkbox"/>	Complete	2. Ensure department expenditures are within budget.
<b>Comments: Mid-Yr:</b>		
<b>Yr-End:</b>		
<input checked="" type="checkbox"/>	Complete	3. Ensure that 99% of business office cash drawers are balanced daily.
<b>Comments: Mid-Yr:</b>		All drawers balanced daily.
<b>Yr-End:</b>		
<input type="checkbox"/>	In-Process	4. Replace Point-of-Sale software with cash register.
<b>Comments: Mid-Yr:</b>		Working on data conversion and testing schedule.
<b>Yr-End:</b>		Need to train staff on using the point-of-sale portion of program and need daily report updated.



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

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

**Department:** Waterfront **6/7, 86%**  
**Division:** Waterfront Business Management **Objectives**  
**Program Name and Number:** Waterfront Parking Services (8121) **Achieved**  
**Program Owner:** Cesar Barrios  
**Program Mission:** Provide competitively priced parking that is convenient, clean, and meets the needs of the community and its visitors.

**Program Activities:**

1. Staff and operate 8 parking lots throughout the Waterfront area.
2. Monitor and collect revenue at 6 Self-Pay parking lots.
3. Staff and operate one 24-hour parking lot 365 days per year.
4. Ensure audit procedures are being followed.

✓ Status	Project Objectives	
<input checked="" type="checkbox"/> Complete  <input type="checkbox"/> In-Process	<b>1.</b> Maintain a high standard of customer service by holding at least one Waterfront Parking staff training meeting each quarter.	<b>Yr-End:</b> Parking Services held five Parking Staff training meetings focusing on customer service, public relations, City policies, safety, as well as a training meeting presented by our Finance Department.
<b>Comments: Mid-Yr:</b>	Parking Services held two Parking Staff training meetings focusing on customer service, public relations, City policies, and safety.	Parking Services held five Parking Staff training meetings focusing on customer service, public relations, City policies, safety, as well as a training meeting presented by our Finance Department.
<b>Comments: Mid-Yr:</b>	Research and implement new security cameras and server system to replace the outdated and aging system at Stearns Wharf and Harbor Main kiosks.	<b>Yr-End:</b> The cameras and server were purchased in FY17 Q4. The process has taken longer than expected due to the Parking security cameras being included in the Facilities Division security camera replacement project.

Status	Measurable Objectives	Metric
Ahead of Target 132.5% of Target	<b>1.</b> Ensure annual parking revenue of at least \$380,000	Total permit revenue
----- FY2017 -----		
✓ UM	Target	Qtr1 Actual    Qtr2 Actual    Mid-Year Actual    Qtr3 Actual    Qtr4 Actual    Year-to-Date
✓	\$380,000	\$38,115    \$135,525    \$173,640    \$83,005    \$246,815    \$503,460
		----- Previous FY2016 -----
	\$360,000	\$26,000    \$121,705    \$147,705    \$250,019    \$62,137    \$459,861
<b>Comments: Mid-Yr:</b>	Permit Sales are up 15% over last year at the same time. Parking Services anticipates meeting the annual target. The highest number of sales are expected in Q3.	<b>Yr-End:</b> Permit revenue is up 9% over FY16. The increase to the overall permit revenue is attributed to increase in parking demand in the Garden Street Parking Lot due to La Entrada Project and Funk Zone use, as well as favorable weather during Q2 and Q3.

Status	Measurable Objectives	Metric														
On Target 80.% of Target	<b>2.</b> Maintain an annual operating expense of not more than 40% of revenue collected.	Operating expense as a percentage of revenue collected														
<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>40.0%</td> <td>36.0%</td> <td>26.0%</td> <td>32.0%</td> <td>37.0%</td> <td>27.0%</td> <td>32.0%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	40.0%	36.0%	26.0%	32.0%	37.0%	27.0%	32.0%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
40.0%	36.0%	26.0%	32.0%	37.0%	27.0%	32.0%										
<b>Previous FY2016</b>																
		<table border="1"> <tbody> <tr> <td>40.0%</td> <td>26.0%</td> <td>40.0%</td> <td>34.0%</td> <td>33.0%</td> <td>30.0%</td> <td>33.0%</td> </tr> </tbody> </table>	40.0%	26.0%	40.0%	34.0%	33.0%	30.0%	33.0%							
40.0%	26.0%	40.0%	34.0%	33.0%	30.0%	33.0%										
<b>Comments:</b>	<b>Mid-Yr:</b> Based on Munis Reports: FYTD annual expense is 32% of revenue collected.  FYTD: Actual Expense = \$509,109 FYTD: Actual Revenue = \$1,551,083	<b>Yr-End:</b> Based on Munis Reports: FY17 annual expense is 32% of revenue collected.  FY17: Actual Expense = \$962,725 FY17: Actual Revenue = \$2,963,974														

Status	Measurable Objectives	Metric														
On Target 100.% of Target	<b>3.</b> Maintain a quarterly cash drawer accuracy rate of 99% for all attendant-staffed parking lots.	Accuracy rate of cash drawers														
<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>99.0%</td> <td>99.0%</td> <td>99.0%</td> <td>99.0%</td> <td>99.0%</td> <td>99.0%</td> <td>99.0%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%										
<b>Previous FY2016</b>																
		<table border="1"> <tbody> <tr> <td>99.0%</td> <td>99.0%</td> <td>99.0%</td> <td>99.0%</td> <td>99.0%</td> <td>99.0%</td> <td>99.0%</td> </tr> </tbody> </table>	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%							
99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%										
<b>Comments:</b>	<b>Mid-Yr:</b> Parking Services uses Cash Drawer Accuracy Reports to track attendant-based parking lots, including Harbor and Wharf, Leadbetter and SBCC La Playa Lots. Continued cash-handling training, daily audits and frequent money pickups ensure accurate cash operations.	<b>Yr-End:</b> Parking Services' continuous use of Cash Drawer Accuracy Reports, as well as cash-handling training and daily spot audits have successfully contributed to our ongoing cash accuracy.														

Status	Measurable Objectives	Metric														
On Target 103.2% of Target	<b>4.</b> Return 95% of customer phone calls within the first 24 hours.	Percent of phone calls returned within 24 hours														
<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>95%</td> <td>99%</td> <td>98%</td> <td>99%</td> <td>99%</td> <td>95%</td> <td>98%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	99%	98%	99%	99%	95%	98%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
95%	99%	98%	99%	99%	95%	98%										
<b>Previous FY2016</b>																
		<table border="1"> <tbody> <tr> <td>95%</td> <td>99%</td> <td>100%</td> <td>99%</td> <td>100%</td> <td>100%</td> <td>99%</td> </tr> </tbody> </table>	95%	99%	100%	99%	100%	100%	99%							
95%	99%	100%	99%	100%	100%	99%										
<b>Comments:</b>	<b>Mid-Yr:</b> Parking Services returned 402 of 407 phone calls within 24 hours.	<b>Yr-End:</b> Parking Services returned 701 of 709 phone calls within 24 hours.														

Status	Measurable Objectives	Metric
Ahead of Target 105.3% of Target	5. Perform preventative parking equipment maintenance at least once per week to minimize equipment malfunctions and extend equipment performance.	Percent of preventative maintenance performed per weekly schedule
<b>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>
☑	Days	95%
		100%
		100%
		100%
		100%
		100%
		100%
<b>Previous FY2016</b>		
		95%
		100%
		100%
		100%
		100%
		100%
<b>Comments: Mid-Yr:</b>	Parking Services Coordinators and Supervisor perform preventative maintenance at least one day per week. During the months of July and August preventative maintenance is performed twice per week to ensure equipment operates in optimal condition.	<b>Yr-End:</b> Parking Services Coordinators and Supervisor perform preventative maintenance at least one day per week. During the months of July and August preventative maintenance is performed twice per week.

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 132.5% of Target	1. Total permit revenue		\$380,000	\$38,115	\$135,525	\$173,640	\$83,005	\$246,815	\$503,460
			Previous FY2016						
			\$360,000	\$26,000	\$121,705	\$147,705	\$250,019	\$62,137	\$459,861
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	2. Accuracy rate of cash drawers		99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
			Previous FY2016						
			99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 107.8% of Target	4. Wharf tickets distributed		250,000	79,060	46,311	125,371	68,091	75,979	269,441
			Previous FY2016						
			259,000	64,978	58,101	123,079	63,408	70,404	256,891
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 119.5% of Target	5. Harbor tickets distributed		150,000	61,981	36,263	98,244	32,791	48,221	179,256
			Previous FY2016						
			144,000	60,838	34,920	95,758	34,639	44,164	174,561
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 106.% of Target	6. Boat trailer tickets distributed		10,000	3,703	2,692	6,395	1,902	2,300	10,597
			Previous FY2016						
			10,000	3,499	2,531	6,030	1,885	1,289	9,204
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 109.5% of Target	7. Outer lot tickets distributed		285,000	121,793	48,296	170,089	48,049	93,845	311,983
			Previous FY2016						
			285,000	127,736	48,640	176,376	59,140	81,758	317,274
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 96.4% of Target	8. Operating expense		\$998,997	\$354,939	\$154,140	\$509,079	\$235,941	\$217,675	\$962,695
			Previous FY2016						
			\$967,334	\$252,483	\$250,505	\$502,988	\$231,191	\$218,551	\$952,730

Status	Other Program Measures	UM	FY2017						
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 126.8% of Target	9. Collection envelopes collected		8,000	3,255	1,597	4,852	1,793	3,497	10,142
			<i>Previous FY2016</i>						
			8,000	2,368	1,483	3,851	1,564	2,126	7,541

**Comments:**

- Mid-Yr: Permit Sales are up 15% over last year at the same time. Parking Services anticipates meeting the annual target. The highest number of sales are expected on Q3.  
Yr-End: Permit revenue is up 9% over FY16. The increase to the overall permit revenue is attributed to increase in parking demand in the Garden Street Parking Lot due to La Entrada Project and Funk Zone use, as well as favorable weather during Q2 and Q3.
- Mid-Yr: Parking Services uses Cash Drawer Accuracy Reports to track attendant-based parking lots, including Harbor and Wharf, Leadbetter and SBCC La Playa Lots. Continued cash-handling training, daily audits and frequent money pickups ensure accurate cash operation  
Yr-End: Parking Services' continuous use of Cash Drawer Accuracy Reports, as well as cash-handling training and daily spot audits have successfully contributed to ongoing cash accuracy.
- Yr-End: Increase in collection envelopes collected due to the integration of the Leadbetter Parking Lot as a Pay & Display Parking Lot during FY17 Q3.



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

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

**Department:** Waterfront **3/5, 60% Objectives Achieved**  
**Division:** Waterfront Harbor Management  
**Program Name and Number:** Harbor Patrol (8131)  
**Program Owner:** Steve McCullough  
**Program Mission:** Enforce laws, educate the public and provide emergency fire, medical and ocean response services to facilitate the safe and orderly use of the Waterfront area.

**Program Activities:**

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

✓ Status	Project Objectives						
✓ Ahead of Target	<b>1.</b> Coordinate three joint agency emergency response drills in the Harbor to reinforce knowledge and practice of joint tactical response procedures.						
<b>Comments:</b>	<b>Mid-Yr:</b> 8/31/16 SWAT training with SBPD at Harbor.  12/13/16 Water Rescue training with SBFD at Stearns Wharf.	<b>Yr-End:</b> 5/3/17 SWAT training with SBPD at Harbor.  6/22/17 Water Rescue training with SBFD at Leadbetter.					
Status	Measurable Objectives	Metric					
Ahead of Target 104.2% of Target	<b>1.</b> Respond to 96% of in-harbor emergencies within 5 minutes.	Percent of five-minute response times					
----- <b>FY2017</b> -----							
✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓	96%	100%	100%	100%	100%	100%	100%
----- <b>Previous FY2016</b> -----							
	96%	100%	100%	100%	95%	100%	99%
<b>Comments:</b>	<b>Mid-Yr:</b> Q1: 42 of 42 responses under 5 minutes. Q2: 12 of 12 responses under 5 minutes.			<b>Yr-End:</b> Q3: 36 of 36 responses under 5 minutes. Q4: 32 of 32 responses under 5 minutes.			

Status	Measurable Objectives	Metric
Behind Target 78.8% of Target	<b>2.</b> Achieve an average of 80 training hours per Harbor Patrol Officer.	Average training hours per officer
<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"/>	80	19.72
	10.78	30.5
	18.56	13.67
	63	
<b>Previous FY2016</b>		
	75	27.71
	42.2	69.91
	32.55	26.45
	129	
<b>Comments: Mid-Yr:</b>	Over 240 hours of training was canceled due to the loss of two officers during their probationary year (one in July and one in September).	<b>Yr-End:</b> Harbor Patrol remained understaffed through the second half of FY 2017, adversely affecting training hours.

Status	Measurable Objectives	Metric
Ahead of Target 142.9% of Target	<b>3.</b> Enhance public relations by conducting a minimum of 35 class tours or other public relations.	Class tours or public relations events
<b>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"/>	35	16
	9	25
	12	13
	50	
<b>Previous FY2016</b>		
	35	9
	13	22
	14	10
	46	
<b>Comments: Mid-Yr:</b>	Q1: 3 Citizen ride-alongs, 1 Sea Shells safety presentation, 7 school tours, 1 Aqua camp tour, 2 Fire boat displays, 1 New dispatchers ride-along, 1 SBCC Marine Tech tour.  Q2: 4 Citizen ride-alongs, 1 USCG LA Dispatcher tour, 1 Harbor Festival, 1 SBCC Marine Tech tour, 1 New Police Officers tour, 1 Sea Scout tour,	<b>Yr-End:</b> Q3: 3 HPO Candidate ride-alongs, SBCC student, SBCC Marine Tech, New firefighter, Restorative Court, FBI, Aqua Camp and 3 school tours.  Q4: 5 HPO Candidates, New PD Officers, 2 Police Interns, Burn Quest, Harbor Watch, Operation Dry Water, Bren & Crane

Status	Measurable Objectives	Metric
Behind Target 131.7% of Target	<b>4.</b> Limit time lost due to injury to 410 or fewer hours.	Hours lost due to injury
<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"/>	410	220
	0	220
	200	120
	540	
<b>Previous FY2016</b>		
	410	0
	0	0
	50	560
	610	
<b>Comments: Mid-Yr:</b>	One Officer injured in FY2016 returned to full duty in QTR 2.	<b>Yr-End:</b> One officer injured in February, returned to work in April.

			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	1. Joint agency drills		3	1	1	2	0	2	4
			<i>Previous FY2016</i>						
			3	0	3	3	0	0	3
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 117.1% of Target	2. Calls for service		2,000	779	610	1,389	445	507	2,341
			<i>Previous FY2016</i>						
			1,900	553	574	1,127	501	442	2,070
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 122.% of Target	3. Emergency responses inside of harbor (tows not included)		100	42	12	54	36	32	122
			<i>Previous FY2016</i>						
			100	18	25	43	22	24	89
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 94.% of Target	4. Emergency responses outside of harbor (tows not included)		100	25	13	38	22	34	94
			<i>Previous FY2016</i>						
			100	43	38	81	27	26	134
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 72.5% of Target	5. Emergency vessel tows		80	15	18	33	13	12	58
			<i>Previous FY2016</i>						
			100	16	21	37	13	8	58
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 119.7% of Target	6. Non-emergency (courtesy) vessel tows		325	95	141	236	81	72	389
			<i>Previous FY2016</i>						
			325	70	85	155	105	89	349
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 113.7% of Target	7. Marine sanitation device inspections		600	269	179	448	84	150	682
			<i>Previous FY2016</i>						
			700	214	88	302	45	96	443

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 127.7% of Target	8. Enforcement contacts		1,800	824	518	1,342	422	535	2,299
			Previous FY2016						
			1,400	641	509	1,150	418	566	2,134
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 95.6% of Target	9. Arrests		160	62	27	89	37	27	153
			Previous FY2016						
			130	52	51	103	52	59	214
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 101.8% of Target	10. Parking citations		600	210	122	332	115	164	611
			Previous FY2016						
			400	262	93	355	187	132	674
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 104.6% of Target	11. Motor patrols		2,800	956	704	1,660	632	638	2,930
			Previous FY2016						
			2,800	649	661	1,310	609	627	2,546
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 101.4% of Target	12. Foot patrols		3,000	798	815	1,613	726	704	3,043
			Previous FY2016						
			3,500	718	670	1,388	772	732	2,892
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 114.3% of Target	13. Boat patrols		1,700	504	572	1,076	418	449	1,943
			Previous FY2016						
			1,700	431	419	850	406	468	1,724
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 94.% of Target	14. Medical emergency responses		150	47	26	73	26	42	141
			Previous FY2016						
			100	46	48	94	29	40	163

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 60.% of Target	15. Fire Service emergency responses		15	1	2	3	0	6	9
			<i>Previous FY2016</i>						
			15	3	2	5	2	4	11
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 82.5% of Target	16. Marine mammal rescues		40	3	4	7	8	18	33
			<i>Previous FY2016</i>						
			40	9	3	12	25	14	51
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 53.3% of Target	17. Bird rescues		60	12	10	22	4	6	32
			<i>Previous FY2016</i>						
			60	11	5	16	2	6	24
<b>Comments:</b>									
6. Mid-Yr: Marina 1 dock replacement project increased the number of courtesy tows in Q2.									
16. Mid-Yr: Channel Islands Marine Wildlife Institute (CIMWI) has taken on significantly more responsibility for capturing marine mammals in the harbor area. Staff will adjust targets lower in 2018. Yr-End: Channel Islands Marine & Wildlife Institute (CIMWI) has taken on significantly more responsibility for capturing marine mammals in the harbor area. Staff will adjust targets lower in 2018.									
17. Mid-Yr: Waterfront staff will adjust targets lower in 2018. Yr-End: Waterfront staff will adjust targets lower in 2018.									



## City of Santa Barbara Fiscal Year 2017 Performance Measure Results

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

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

**Program Activities:**

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

✓ Status	Project Objectives	
✓ Complete	1. Support Clean Marina Program by conducting annual seafloor debris clean-up (Operation Clean Sweep Event).	
<b>Comments:</b>	<b>Mid-Yr:</b> Event scheduled to take place May 6, 2017.	<b>Yr-End:</b> 50 volunteer divers and dock workers hauled up and disposed of 1.5 tons of ocean floor debris at this annual event held May 6, 2017.
✓ Complete	2. Prepare an annual Marina Fee Survey for the fiscal year budget cycle, which includes Santa Barbara Harbor and other California marinas between Santa Cruz and Oceanside.	
<b>Comments:</b>	<b>Mid-Yr:</b> Surveys sent to selected marinas in January 2017. Expect responses will be received and compiled by end of February or early March 2017.	<b>Yr-End:</b> Surveys sent and responses compiled. Results were shared with participating marinas.
✓ Complete	3. Accommodate increased cruise ship visits by working with cruise ship lines, government agencies and community hospitality organizations.	
<b>Comments:</b>	<b>Mid-Yr:</b> There were 16 cruise ship visits to Santa Barbara Harbor in the first half of FY2017. Another 12 visits are proposed for the second half of FY2017, however one January visit was canceled by cruise line due to weather concerns.	<b>Yr-End:</b> 12 cruise ships visited Santa Barbara Harbor between January and June 2017.
✓ Complete	4. Disseminate information on clean marina practices to boaters in Santa Barbara Harbor via 2 articles in department newsletter, Docklines.	
<b>Comments:</b>	<b>Mid-Yr:</b> All issues of "Docklines" contain an informational section on clean marina practices. This year, the harbor also earned re-certification as a "Clean Marina."	<b>Yr-End:</b> March issue of "Docklines" announced upgrades to our oil dump station and how to use it.

Status	Measurable Objectives	Metric
Ahead of Target 104.7% of Target	1. Process 95% of slip trades, transfers, live-aboard permits or wait-list assignments within 10 working days of application completion or notice of acceptance (wait-list, live-aboard permits).	Percent of trades, permits and assignments processed within ten days

		FY2017						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		95.0%	98.0%	100.0%	99.0%	100.0%	100.0%	99.5%
<b>Previous FY2016</b>								
		95.0%	100.0%	94.9%	97.4%	100.0%	100.0%	98.6%
<b>Comments: Mid-Yr:</b>		104 out of 105 slip transactions processed within 10 working days.			<b>Yr-End:</b>		92 out of 92 slip transactions processed within 10 working days.	
Status	Measurable Objectives		Metric					
Ahead of Target 103.2% of Target	2.	Process 95% of visitor slip assignments within 30 minutes of vessel arrival at the harbor.				Percent of visitor slip assignments processed within 30 minutes		
		FY2017						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		95.0%	98.0%	100.0%	99.0%	95.0%	99.0%	98.0%
<b>Previous FY2016</b>								
		95.0%	84.0%	97.0%	90.5%	98.0%	98.0%	94.2%
<b>Comments: Mid-Yr:</b>		July to December 2016, Waterfront staff processed 877 new visitor assignments (12 were logged without a specific time noted). No assignment logged took more than 30 minutes. Those processed without a time logged were mostly those who came in when race committees were assigning their participants.			<b>Yr-End:</b>		January to June 2017, Waterfront staff processed 563 new visitor assignments (14 were logged without a specific time noted). No assignment logged took more than 30 minutes.	

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 127.1% of Target	1. Trades, transfers, permits or assignments processed		155	56	49	105	43	49	197
			Previous FY2016						
			155	39	37	76	25	41	142
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 105.3% of Target	2. West Beach permit revenue		\$18,000	\$0	\$0	\$0	\$18,450	\$500	\$18,950
			Previous FY2016						
			\$18,000	\$0	\$0	\$0	\$19,450	\$0	\$19,450
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 96.5% of Target	3. Catamaran permit revenue		\$8,500	\$600	\$0	\$600	\$0	\$7,600	\$8,200
			Previous FY2016						
			\$8,500	\$400	\$0	\$400	\$0	\$9,000	\$9,400
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 119.9% of Target	4. Visitor occupancy days per year		13,000	4,428	4,184	8,612	3,628	3,351	15,591
			Previous FY2016						
			13,000	4,942	3,828	8,770	3,054	3,163	14,987
			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	5. Vessels aground or sunk in East Beach anchorage		6	2	0	2	6	2	10
			Previous FY2016						
			6	0	1	1	0	0	1
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
15.% of Target	6. Cost to dispose of vessels beached on East Beach		\$10,000	\$0	\$0	\$0	\$1,500	\$0	\$1,500
			Previous FY2016						
			\$10,000	\$0	\$0	\$0	\$0	\$0	\$0

**Comments:**

2. Mid-Yr: West Beach Permits are sold annually in March. It is not expected to have much, if any, revenue from these permits outside of the main sale date.  
Yr-End: Sale date was March 10th. All outrigger and rack permits, and most sailboat/rowing dory permits, sold the first day.

3. Mid-Yr: Cat Beach Permits are sold annually in April, and valid from the date of sale to October 31 each year. It is not expected that the department will have much, if any, revenue from these permits outside of the main sale date.  
Yr-End: Seemingly, demographics have changed on which ocean sports are the most in demand. There has been an increase of kite boards, kayaks, SUPs, and other similar more easily portable equipment, and a decrease in small catamaran use.

4. Mid-Yr: Quarters 1 and 2 had good visitor occupancy. We had expected fewer visitors in quarter 2 due to marina construction when many visitor slips were being used for displaced slip permittees' boats.

Yr-End: Although we had fewer visitor days in the 3rd and 4th quarters, we are still slightly above average for the last few years.

5. Mid-Yr: Summer and fall weather remained mild. In addition, there are fewer vessels staying in the anchorage and mooring area on a long-term basis.

Yr-End: February weather contributed to 5 vessels running aground on East Beach this year. March, April, and June each had one boat on East Beach.

6. Mid-Yr: Two vessels were beached during this period. One was cleaned up by the owner. The second was cleaned up by the city, but the cost (\$2,200.00) was reimbursed by the owner.

Yr-End: The City had to clean up two boats on City beaches. The other grounded boats were handled by their owners. Of those, two were able to be re-floated and the others were destroyed.



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

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

**Department:** Waterfront **5/6, 83% Objectives Achieved**  
**Division:** Waterfront Facilities Management  
**Program Name and Number:** Waterfront Facilities Maintenance (8151, 8152)  
**Program Owner:** Tom Dietz  
**Program Mission:** Provide clean and safe commercial and recreational facilities for tenants and visitors at the Harbor and Stearns Wharf.

**Program Activities:**

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

✓ Status	Project Objectives	
<input checked="" type="checkbox"/> Complete  <input type="checkbox"/> Behind Target	<b>1.</b> Install 16 fiberglass pile jackets under the commercial buildings on Stearns Wharf.	<b>Yr-End:</b> <input style="width: 100%;" type="text"/>
<b>Comments: Mid-Yr:</b> <input style="width: 40%;" type="text"/> Installed 16 fiberglass jackets prior to the winter storms.		
<input type="checkbox"/> Behind Target	<b>2.</b> Replace 10 marina fingers on Marina 4.	<b>Yr-End:</b> <input style="width: 100%;" type="text"/>
<b>Comments: Mid-Yr:</b> <input style="width: 40%;" type="text"/> Project to be started in February 2017.		
<b>Yr-End:</b> <input style="width: 100%;" type="text"/> Replaced five fingers by the end of the fiscal year. Facilities Division was short on staff and lumber delivery arrived late.		
<input checked="" type="checkbox"/> On Target	<b>3.</b> Outfit new Patrol Boat #1 to achieve deployment readiness.	<b>Yr-End:</b> <input style="width: 100%;" type="text"/>
<b>Comments: Mid-Yr:</b> <input style="width: 40%;" type="text"/> Expected to be water tested and ready for service in March 2017.		
<b>Yr-End:</b> <input style="width: 100%;" type="text"/> Waterfront received new boat in June.		

Status	Measurable Objectives	Metric														
Ahead of Target 10941.2% of Target	<b>1.</b> Achieve 85% of in-service days for the Harbor Patrol fleet through preventative maintenance and services.	Percent of in-service days for Harbor Patrol fleet (PB1, PB2 and PB3)														
----- <b>FY2017</b> -----																
✓ UM	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Target</th> <th style="width: 15%;">Qtr1 Actual</th> <th style="width: 15%;">Qtr2 Actual</th> <th style="width: 15%;">Mid-Year Actual</th> <th style="width: 15%;">Qtr3 Actual</th> <th style="width: 15%;">Qtr4 Actual</th> <th style="width: 15%;">Year-to-Date</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">85.00%</td> <td style="text-align: center;"><input style="width: 100%;" type="text"/></td> <td style="text-align: center;"><input style="width: 100%;" type="text"/></td> <td style="text-align: center;">87.75%</td> <td style="text-align: center;"><input style="width: 100%;" type="text"/></td> <td style="text-align: center;"><input style="width: 100%;" type="text"/></td> <td style="text-align: center;">9300.00%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	85.00%	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	87.75%	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	9300.00%	
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
85.00%	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	87.75%	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	9300.00%										
----- <b>Previous FY2016</b> -----																
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="width: 15%;">85.00%</td> <td style="width: 15%;"><input style="width: 100%;" type="text"/></td> <td style="width: 15%;"><input style="width: 100%;" type="text"/></td> <td style="width: 15%;">93.30%</td> <td style="width: 15%;"><input style="width: 100%;" type="text"/></td> <td style="width: 15%;">94.80%</td> <td style="width: 15%;">94.80%</td> </tr> </tbody> </table>	85.00%	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	93.30%	<input style="width: 100%;" type="text"/>	94.80%	94.80%								
85.00%	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	93.30%	<input style="width: 100%;" type="text"/>	94.80%	94.80%										
<b>Comments: Mid-Yr:</b> <input style="width: 40%;" type="text"/>																
<b>Yr-End:</b> <input style="width: 100%;" type="text"/> Achieved 88% of in-service days for Harbor Patrol fleet.																

Status	Measurable Objectives	Metric						
Ahead of Target 69.3% of Target	<b>2.</b> Minimize time lost due to injury at 690 or fewer hours.	Lost staff hours due to injury						
----- <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>
☑	Hours	690			133		479	479
----- <b>Previous FY2016</b> -----								
		690	32	0	32		38	70
<b>Comments: Mid-Yr:</b>					<b>Yr-End:</b>	478 hours lost due to injury is the most in several years. The majority of the time off was due to a single individual.		

Status	Measurable Objectives	Metric						
Ahead of Target 106.7% of Target	<b>3.</b> Achieve 90% of in-service days for the Ice House through facility upgrades and preventative maintenance.	Percent of in-service days for Ice House						
----- <b>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>
☑		90.0%			98.0%			96.0%
----- <b>Previous FY2016</b> -----								
		90.0%		95.6%	95.6%			96.1%
<b>Comments: Mid-Yr:</b>		Additional training with staff enables more on-duty staff to address Ice House issues, ensuring fewer out-of-services days.			<b>Yr-End:</b>	96% in-service days is a good improvement over the past few years.		

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 56.% of Target	1. Labor cost for vessel maintenance		\$65,000			\$14,560			\$36,425
			Previous FY2016						
			\$65,000			\$24,000		\$15,000	\$39,000
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 116.9% of Target	2. Labor cost of preventative maintenance tasks		\$250,000			\$206,033		\$292,224	\$292,224
			Previous FY2016						
			\$230,000			\$125,000		\$105,000	\$230,000
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 57.4% of Target	3. Cost of holiday and special events (labor and equipment)		\$48,000			\$23,088		\$4,457	\$27,545
			Previous FY2016						
			\$48,000			\$27,267		\$8,500	\$35,727
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 111.9% of Target	4. Routine work orders completed		2,600			1,430		1,480	2,910
			Previous FY2016						
			1,900			1,497		980	2,477
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 106.7% of Target	7. Percent of in-service days for Ice House		90.0%			98.0%			96.0%
			Previous FY2016						
			90.0%			95.0%			9600.0%
			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	8. Pile jackets installed at Stearns Wharf		16			16			16
			Previous FY2016						
			20			0		3	3
			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	9. Average cost per pile jacket installation (labor and materials)		\$5,500			\$5,500			\$5,500
			Previous FY2016						
			\$5,500					\$5,500	\$5,500

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 50.% of Target	10. Dock fingers replaced on Marina 4		10			0		5	5
			<i>Previous FY2016</i>						
			10			1		9	10

			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	11. Cost per square foot of fingers replaced		35			0		35	35
			<i>Previous FY2016</i>						
			35			35			35

**Comments:**

- 1. Yr-End: Now that the new Boat 1 is in service, staff will repower Boat 2.
- 2. Mid-Yr: Staff have added more preventative maintenance tasks and will adjust FY 2018 targets accordingly.  
Yr-End: As stated at mid-year, staff added more preventive maintenance tasks in FY 2017.
- 10. Mid-Yr: Project starting in February 2017.  
Yr-End: Facilities was short on staff and lumber delivery arrived late.
- 11. Mid-Yr: Project expected to come in at \$34.00 per square foot.



# City of Santa Barbara

## Fiscal Year 2017 Performance Measure Results

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

**Department:** Waterfront **4/5, 80%**  
**Division:** Waterfront Facilities Management **Objectives**  
**Program Name and Number:** Waterfront Facilities Design and Capital Program (8161) **Achieved**  
**Program Owner:** Karl Treiberg  
**Program Mission:** Plan, design and execute needed construction and repair activities for Waterfront Facilities.

**Program Activities:**

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

✓ Status	Project Objectives	
✓ Complete	1.	Act as department liaison for the annual Corps of Engineers' Federal Channel Dredging to ensure the navigation channel is dredged to allow safe vessel transit in and out of the Harbor.
<b>Comments:</b>	<b>Mid-Yr:</b>	<b>Yr-End:</b>
	Completed fall 2016 dredge cycle with no issues. Dredge contractor had highest production rate ever.	Large swells deposited enough sand to partially close the harbor again this year. Staff worked with Army Corps of Engineers to secure emergency funds to conduct additional dredging to open harbor.
✓ Complete	2.	Construct Phase 7 of the Marina One Replacement Project.
<b>Comments:</b>	<b>Mid-Yr:</b>	<b>Yr-End:</b>
	Completed Phase 7 just prior to New Year. Added four new slips to F finger. Construction completed ahead of schedule.	
<input type="checkbox"/> Delayed	3.	Remodel Marina 2 Restroom.
<b>Comments:</b>	<b>Mid-Yr:</b>	<b>Yr-End:</b>
	Completed preliminary design. Major electrical issues may delay project and increase cost significantly. May have to go to Council to appropriate additional funds.	Completed preliminary plans and determined that cost of required electrical upgrades would exceed budget. Revised FY 2018 budget accordingly. Began coordination with SCE to complete electrical design with construction tentatively scheduled for winter.

Status	Measurable Objectives		Metric
On Target 102.5% of Target	1.	Complete 80% of minor capital projects under \$100,000 according to the approved budget.	Percent of minor capital projects completed on schedule
----- <b>FY2017</b> -----			
✓	<b>UM</b>	<b>Target</b>	<b>Year-to-Date</b>
✓		80%	82%
		Qtr1 Actual	Qtr2 Actual
		32%	32%
		Qtr3 Actual	Qtr4 Actual
		82%	82%
----- <b>Previous FY2016</b> -----			
		80%	79%
<b>Comments:</b>	<b>Mid-Yr:</b>	<b>Yr-End:</b>	
	Completed seven out of 22 minor capital improvement projects.	Completed 18 out of 22 minor capital improvement projects.	

Status	Measurable Objectives	Metric														
Ahead of Target 110.7% of Target	2. Complete 75% of minor capital projects that are constructed under \$100,000 according to the approved budget.	Percent of minor capital projects within budget														
<b>FY2017</b>																
✓	UM	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">75%</td> <td></td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td></td> <td style="text-align: center;">83%</td> <td style="text-align: center;">83%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	75%		100%	100%		83%	83%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
75%		100%	100%		83%	83%										
<b>Previous FY2016</b>																
		<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="text-align: center;">75%</td> <td></td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td></td> <td style="text-align: center;">69%</td> <td style="text-align: center;">83%</td> </tr> </tbody> </table>	75%		100%	100%		69%	83%							
75%		100%	100%		69%	83%										
<b>Comments:</b>	<b>Mid-Yr:</b> Completed seven out of seven minor capital improvement projects under budget.	<b>Yr-End:</b> Completed 15 out of 18 minor capital improvements under budget.														