



City of Santa Barbara Community Development Fiscal Year 2018 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	3	2	2	67%/67%
	Sue Gray	Successor Agency (2125)	4	4	4	4	100%/100%
	Laura Dubbels	CDBG Administration and Human Services (2121,	6	6	6	6	100%/100%
CD-Administration, Housing and Human Services Division			14	13	12	12	92%/92%
Renee Brooke							
	Allison DeBusk	Development/Environment al Review (2132)	6	6	4	4	67%/67%
	Marck Aguilar	Zoning: Ordinance, Information and	11	11	3	3	27%/27%
	Irma Unzueta	Design Review and Historic Preservation (2134)	4	4	1	1	25%/25%
CD-Planning Division Totals			21	21	8	8	38%/38%
Andrew Stuffer							
	Tim Dunn	Building Inspection and Code Enforcement (2141)	5	5	1	1	20%/20%
	Brenda Nielsen	Records, Archives and Clerical Services (2142)	6	5	3	3	60%/60%
	Lonnie Cassidy	Building, Counter and Plan Review Services (2143)	5	5	3	3	60%/60%
CD-Building And Safety Division Totals			16	15	7	7	47%/47%
DEPARTMENT TOTALS			51	49	27	27	55%/55%
GRAND TOTALS			51	49	27	27	55%/55%



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department: Community Development **2/3, 67%**
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 Comments: Mid-Yr:	1. Coordinate City responses to homeless issues and implement Council direction regarding homelessness by participating in the Central Coast Collaborative on Homelessness (C3H) and the PATH Neighborhood Partnership. During this period, C3H merged with Home for Good, a program of the Northern County United Way. Home for Good includes C3H, Landlord Liaison, Americorps, and Common Ground.
	Yr-End: <input style="width: 150px;" type="text"/>

Status	Measurable Objectives	Metric
Behind Target 82.5% of Target	1. Monitor and support program owners so that Community Development meets 80% of P3 objectives.	Percent of Department objectives achieved
FY2018		
✓	UM	
	Target	Year-to-Date
<input type="checkbox"/>	80%	66%
Previous FY2017		
	80%	65%

Comments: Mid-Yr: **Yr-End:**

Status	Measurable Objectives	Metric														
On Target 100.% of Target	2. Monitor to ensure all division budgets are within budget and that proper accounting procedures are followed.	Percent of divisions within budget														
----- FY2018 -----																
<input checked="" type="checkbox"/>	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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100%	100%	100%	100%	100%	100%	100%										
----- Previous FY2017 -----																
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100%	100%	100%	100%	100%	100%	100%										
Comments: Mid-Yr: <input type="text"/> Yr-End: All division budgets came in at or below 100%. Total department expenditures are 92% at year end.																

Status	Measurable Objectives	Metric														
Not Reportable of Target	3. 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														
----- FY2018 -----																
<input checked="" type="checkbox"/>	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>90%</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	90%						
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90%																
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90%	100%	0%	100%	0%	0%	100%										
Comments: Mid-Yr: <input type="text"/> No complaints have been received to date. Yr-End: There were no complaints received via the City Administrator or Mayor and Council.																



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department:	Community Development	4/4, 100% Objectives Achieved
Division:	CD-Administration, Housing and Human Services	
Program Name and Number:	Successor Agency (2125)	
Program Owner:	Sue Gray	
Program Mission:	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 an annual Recognized Obligation Payment Schedule (ROPS) and six-month amendment, present them to the Oversight Board and submit them to the State Department of Finance for approval. Comments: Mid-Yr: <input type="text"/> The ROPs 17-18B amendment was submitted on time and approved by the State Dept of Finance. Yr-End: <input type="text"/>	
✓ Complete	2. Continue the Redevelopment Agency dissolution process in compliance with State legislation. Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>	
✓ Complete	3. Complete the sale of Calle Cesar Chavez property in accordance with State legislation. Comments: Mid-Yr: <input type="text"/> The Calle Cesar Chavez property was sold and the funding was submitted to the County for distribution. Yr-End: <input type="text"/>	
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
----- FY2018 -----		
✓	UM	Target
	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
	Qtr4 Actual	Year-to-Date
✓	100%	100%
	100%	100%
	100%	100%
	100%	100%
	100%	100%
	100%	100%
----- Previous FY2017 -----		
	100%	100%
	100%	100%
	100%	100%
	100%	100%
	100%	100%
	100%	100%
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>		



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department:	Community Development	6/6, 100% Objectives Achieved
Division:	CD-Administration, Housing and Human Services	
Program Name and Number:	CDBG Administration and Human Services (2121, 2124)	
Program Owner:	Laura Dubbels	
Program Mission:	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, 2017.	
Comments: Mid-Yr:	The Consolidated Annual Performance Evaluation Report (CAPER) was submitted on time, there were no comments; and it received the highest rating possible.	Yr-End: Completed by HUD deadline.
✓ Complete	2. Develop, with public input, the Annual Consolidated Action Plan and submit to HUD by May 15, 2018.	
Comments: Mid-Yr:	The Annual Consolidated Action Planning process begins in March.	Yr-End: Submitted by HUD deadline.
Status	Measurable Objectives	Metric
Ahead of Target 105.3% 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
FY2018		
✓	UM	Target
	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
	Qtr4 Actual	Year-to-Date
✓	95%	0%
	23%	23%
	74%	100%
	100%	100%
Previous FY2017		
	95%	16%
	43%	43%
	42%	99%
	99%	99%
Comments: Mid-Yr:	This measurable objective will be met by year-end.	Yr-End: 100% of funds were expended at year end.

Status	Measurable Objectives	Metric														
On Target .% of Target	2. 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														
FY2018																
✓	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>2%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	2%	0%	0%	0%	0%	0%	0%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
2%	0%	0%	0%	0%	0%	0%										
✓	≤	<table border="1"> <tbody> <tr> <td>2%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> </tr> </tbody> </table>	2%	0%	0%	0%	0%	0%	0%							
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2%	0%	0%	0%	0%	0%	0%										
Comments:	Mid-Yr: Funding decisions are not made public until March.	Yr-End: No appeals were submitted.														
Status	Measurable Objectives	Metric														
On Target 97.3% of Target	3. Ensure that CDBG disbursements meet federal timeliness requirements as per HUD/CPD schedule.	Amount of unspent CDBG funds as of May 2nd														
FY2018																
✓	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>1.500</td> <td>1.560</td> <td>1.560</td> <td>1.560</td> <td>1.460</td> <td>1.460</td> <td>1.460</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	1.500	1.560	1.560	1.560	1.460	1.460	1.460
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
1.500	1.560	1.560	1.560	1.460	1.460	1.460										
✓	≤	<table border="1"> <tbody> <tr> <td>1.500</td> <td>1.560</td> <td>1.560</td> <td>1.560</td> <td>1.460</td> <td>1.460</td> <td>1.460</td> </tr> </tbody> </table>	1.500	1.560	1.560	1.560	1.460	1.460	1.460							
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1.500	1.680	1.540	1.540	1.540	1.010	1.010										
Comments:	Mid-Yr:	Yr-End:														
Status	Measurable Objectives	Metric														
On Target 101.1% of Target	4. Ensure that 95% of sub-grantees comply with Human Services and CDBG grant agreement terms.	Percent of sub-grantees that comply with grant terms														
FY2018																
✓	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>86%</td> <td>93%</td> <td>100%</td> <td>100%</td> <td>96%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	100%	86%	93%	100%	100%	96%
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95%	100%	100%	100%	100%	100%	100%										
Comments:	Mid-Yr: Staff is working with non-compliant sub-grantee.	Yr-End:														

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 103.6% of Target	1. CDBG/Human Services grant applicants received in December 2017		55	0	57	57	0	0	57
			<i>Previous FY2017</i>						
			60	0	54	54	0	0	54
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 124.4% of Target	2. CDBG/Human Services grant recipients awarded in March 2018		45	0	0	0	56	0	56
			<i>Previous FY2017</i>						
			50	0	0	0	46	0	46
Comments:	2. Mid-Yr: Grants are awarded in March								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

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

**4/5, 80%
Objectives
Achieved**

Program Activities:

1. Help to resolve tenant/landlord disputes out of court through staff consultations and mediations, resulting in housing retention and the prevention of homelessness.
2. Provide neutral accurate information on tenant/landlord rights and responsibilities to enable the parties to make informed decisions and resolve their dispute(s) without further assistance.
3. Provide Outreach and Education to the community.

Status	Measurable Objectives	Metric
Ahead of Target 109.4% of Target	1. 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
FY2018		
✓	UM	Target
✓	Actual	Year-to-Date
	85%	93%
	100%	100%
	93%	93%
	95%	93%
	80%	93%
	100%	93%
	93%	93%
Previous FY2017		
	85%	86%
	88%	86%
	88%	86%
	88%	86%
	67%	86%
	89%	86%
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>		
Status	Measurable Objectives	Metric
Ahead of Target 117.6% of Target	2. 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
FY2018		
✓	UM	Target
✓	Actual	Year-to-Date
	85%	100%
	100%	100%
	0%	100%
	100%	100%
	100%	100%
	0%	100%
	100%	100%
	100%	100%
	100%	100%
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>		

Status	Measurable Objectives	Metric														
Ahead of Target 183.3% of Target	3. Provide 6 outreach and education presentations on rental housing rights and responsibilities to community groups, tenant groups, and landlord groups.	Outreach and education presentations														
FY2018																
<input checked="" type="checkbox"/>	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>6</td> <td>1</td> <td>1</td> <td>2</td> <td>7</td> <td>2</td> <td>11</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	6	1	1	2	7	2	11
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
6	1	1	2	7	2	11										
Previous FY2017																
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6	1	2	3	2	2	7										
Comments: Mid-Yr:	Franklin Center Food Bank & Independent Local Hero. RHMP is currently assisting disaster victims at the local disaster and recovery center and will continue outreach presentations to meet target by year end.	Yr-End: Outreach was conducted at Calvary Chapel (3), Carp Womens Club, CAUSE, Eastside Library, Faulkner Library, Franklin Neighborhood Center, Goleta Library, SB Association of Realtors and Soho Restaurant.														
Status	Measurable Objectives	Metric														
Behind Target 69.1% of Target	4. Provide 1,400 residents with information, consultation and mediation services.	Residents receiving information and consultation services														
FY2018																
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
1,400	213	222	435	278	254	967										
Previous FY2017																
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1,400	309	290	599	282	299	1,180										
Comments: Mid-Yr:	The RHMP is no longer contracted to serve the Unincorporated Areas of SB County. This was not anticipated when the Target was established.	Yr-End: The program is no longer contracted to serve the Unincorporated Areas of SB County (goal revised to 1,000 residents for FY19, 800 SB & 200 Goleta /Carpinteria). The political climate and low vacancy factor may be impacting the number requesting services.														
Status	Measurable Objectives	Metric														
Ahead of Target 103.3% of Target	5. Out of 1400 telephone or in-office client consultations, 1260 or 90% will result in clients affirming that the information/materials provided will be helpful to them in resolving their rental housing dispute/concern.	Percent of telephone or in-office client consultations resulting in client affirmation that information/materials provided will be helpful to them in resolving their rental housing dispute/concern														
FY2018																
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
90%	93%	92%	92%	95%	92%	93%										
Previous FY2017																
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Comments: Mid-Yr:		Yr-End:														

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 153.8% of Target	1. Telephone mediation services provided for rental housing disputes		26	8	14	22	8	10	40
			<i>Previous FY2017</i>						
			26	8	8	16	3	9	28
			FY2018						
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	2. Face-to-face mediation services provided for rental housing disputes		4	0	1	1	1	0	2
			<i>Previous FY2017</i>						
			4	1	0	1	2	1	4
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 102.9% of Target	3. Of survey respondents, percent of which all or most rental issues resolve by staff consultation/information		70%	72%	67%	69%	67%	85%	72%
			<i>Previous FY2017</i>						
			75%	65%	65%	65%	76%	76%	76%
Comments:	2. Yr-End: A majority of the mediations were able to be resolved by staff.								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department: Community Development **5/5, 100% Objectives Achieved**
Division: CD-Administration, Housing and Human Services
Program Name and Number: Housing Development and Preservation (2123, 2126, 2127)
Program Owner:
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.

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
Ahead of Target 200.% of Target	1. Obtain approval from the Loan Committee or City Council for one or more HRLP loans or grants for rehabilitation of multi-family projects using CDBG loan repayment funds.	Multi-unit HRLP Loans/Grants approved
----- FY2018 -----		
✓	UM	Target
✓	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
	Qtr4 Actual	Year-to-Date
	1	1
	0	0
	1	1
	0	0
	1	1
	2	2
----- Previous FY2017 -----		
	2	0
	0	0
	0	1
	0	0
	1	1
Comments: Mid-Yr: <input style="width: 300px;" type="text"/>		
Yr-End: <input style="width: 300px;" type="text"/>		

Status	Measurable Objectives	Metric
Ahead of Target 186.3% of Target	2. Collect a minimum of \$250,000 per Quarter (minimum \$1,000,000 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
----- FY2018 -----		
✓	UM	Target
✓	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
	Qtr4 Actual	Year-to-Date
	\$1 M	\$334,437
	\$334,437	\$613,811
	\$948,248	\$441,972
	\$472,933	\$472,933
	\$2 M	\$2 M
----- Previous FY2017 -----		
	\$525,000	\$310,988
	\$310,988	\$397,744
	\$708,732	\$432,779
	\$432,779	\$376,516
	\$376,516	\$2 M
Comments: Mid-Yr: <input style="width: 300px;" type="text"/>		
Yr-End: <input style="width: 300px;" type="text"/>		

Status	Measurable Objectives	Metric																					
Ahead of Target 104.2% of Target	5. 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																					
FY2018																							
✓	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%							
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<i>Previous FY2017</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
95%	0%	0%	0%	0%	99%	99%																	
Comments:	Mid-Yr: Multifamily compliance monitoring commences in April.	Yr-End: All multifamily compliance monitoring was completed in quarter 4.																					
Status	Measurable Objectives	Metric																					
Ahead of Target 105.3% of Target	6. 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																					
FY2018																							
✓	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>98%</td> <td>98%</td> <td>98%</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%	0%	98%	98%	98%	100%	100%							
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
95%	0%	98%	98%	100%	100%	100%																	
Comments:	Mid-Yr: Staff continues to follow-up on ownership compliance.	Yr-End: All owner-occupied units are compliant.																					
Status	Measurable Objectives	Metric																					
On Target 100.% of Target	7. 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																					
FY2018																							
✓	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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<i>Previous FY2017</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
100%	100%	100%	100%	100%	100%	100%																	
Comments:	Mid-Yr:	Yr-End: All owner transactions are compliant with the City's requirements.																					

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Anomaly 35.% of Target	1. Number of affordable units preserved via approved loans, modifications, and/or subordinations of existing City financing.		20	0	0	0	0	7	7
			<i>Previous FY2017</i>						
			20	0	16	16	0	0	16
			FY2018						
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. Initial sales of new affordable units monitored for conformance with housing policies		4	3	1	4	0	0	4
			<i>Previous FY2017</i>						
			4	0	0	0	0	0	0
			FY2018						
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	3. Resales of existing affordable units monitored for conformance with housing policies		10	2	4	6	3	3	12
			<i>Previous FY2017</i>						
			15	6	3	9	1	4	14
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Anomaly 50.% of Target	4. Refinancings of existing affordable units monitored for conformance with housing policies		10	3	1	4	0	1	5
			<i>Previous FY2017</i>						
			10	4	9	13	5	0	18
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 170.8% of Target	5. Households provided with tenant-based rental assistance		24	18	12	30	6	5	41
			<i>Previous FY2017</i>						
			40	6	0	6	7	40	51
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 11.8% of Target	10. New affordable housing units constructed via approved loans and/or modifications or subordinations of existing City financing.		17	1	0	1	0	1	2
			<i>Previous FY2017</i>						
			40		57	57	17	0	74
Comments:	<p>1. Yr-End: One loan modification is in process for a 30-unit affordable rental project.</p> <p>4. Yr-End: Refinancing activity has decreased due to higher interest rates.</p> <p>10. Mid-Yr: The target of 17 mistakenly represents UNITS. The performance measure is the # of loans. The projection is changed to number of loans. We are on target to meet Projection of 2 new loans and/or</p>								

modifications or subordinations of existing City financing by year end.

Yr-End: This measure is for loans; however, the goal mistakenly represents units. This program measure is on target with 2 loans and/or modifications or subordinations of existing City financing.



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department: Community Development
Division: CD-Planning
Program Name and Number: Long Range Plan and Special Studies (2131)
Program Owner:
Program Mission: 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.

**8/8, 100%
Objectives
Achieved**

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
✓ Complete	1.	<p>Complete the following Local Coastal Plan Update Project work products by June 30, 2018:</p> <p>a. Release Draft Coastal Land Use Plan for public review; complete City advisory board and commission review; complete Planning Commission review with recommendation to Council;</p> <p>b. Complete a draft sea level rise adaptation plan.</p> <p>c. Complete a draft study on preservation of lower-cost visitor-serving accommodations.</p>
Comments:	Mid-Yr:	Yr-End:
	Community Open House and Community Group Informational Meetings (six held to date) held. Public informational meetings held at Parks and Rec. Commission, Harbor Commission, and Creeks Adv. Committee. Planning Commission hearing tentatively scheduled for March 1.	Planning Commission completed its review and forwarded Draft Coastal Land Use Plan on to the City Council with a recommendation for approval. City Council public hearing is scheduled for August 7, 2018.
✓ Complete	2.	Prepare General Plan Implementation/Adaptive Management Program Report for review at a Joint Council and Planning Commission meeting in Fall 2017.
Comments:	Mid-Yr:	Yr-End:
	Report presented at October 26, 2017 Joint Council and Planning Commission meeting.	
✓ 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, 2018.
Comments:	Mid-Yr:	Yr-End:
		Report prepared and submitted by April 1, 2018.
✓ Complete	5.	Prepare General Plan Program Environmental Impact Report Monitoring Report for review at a Joint Council and Planning Commission Meeting in Fall 2017.
Comments:	Mid-Yr:	Yr-End:
	Report presented at October 26, 2017 Joint Council and Planning Commission meeting.	

<input checked="" type="checkbox"/> Complete	6. Prepare Climate Action Plan Implementation Report for review at a Joint Council and Planning Commission meeting in Fall 2017.	Comments:	Mid-Yr: Report presented at October 26, 2017 Joint Council and Planning Commission meeting.	Yr-End:	
<input checked="" type="checkbox"/> Complete	7. 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).	Comments:	Mid-Yr:	Yr-End: Reports prepared and submitted by due dates.	
<input checked="" type="checkbox"/> Complete	8. Complete a community-wide Green House Gas emissions inventory for review at a Joint Council and Planning Commission meeting in Fall 2017.	Comments:	Mid-Yr: Report presented at October 26, 2017 Joint Council and Planning Commission meeting.	Yr-End:	
<input checked="" type="checkbox"/> Complete	10. Prepare a work program and budget by March 31, 2018 for preparation of the Climate Action Plan update.	Comments:	Mid-Yr:	Yr-End: Draft work program and budget for preparation of the Climate Action Plan update was submitted to City Planner by March 31, 2018.	



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department: Community Development **4/6, 67% Objectives Achieved**
Division: CD-Planning
Program Name and Number: Development/Environmental Review (2132)
Program Owner: Allison DeBusk
Program Mission: 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															
<input checked="" type="checkbox"/> Complete	1. 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; and finalize and implement the Master Environmental Assessment directions document. Comments: Mid-Yr: PRT and DART templates have been updated in response to NZO effort. Yr-End: PRT and DART templates updated in reponse to NZO updates and Accessory Dwelling Unit requirements. MEA direction document on hold until we hire a second Environmental Analyst.															
<input checked="" type="checkbox"/> Complete	2. 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. Comments: Mid-Yr: An Open House will be held in the second half of the year. Yr-End: Open House was held in June 2018.															
Status	Measurable Objectives	Metric														
Ahead of Target 118.8% of Target	1. Ensure 80% of all draft Planning Commission and Staff Hearing Officer Staff Reports are submitted to the supervisor by the required review date.	Percent of Planning Commission and Staff Hearing Officer staff reports submitted to the supervisor by the required review date														
----- FY2018 -----																
✓ UM	<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;">80%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">87%</td> <td style="text-align: center;">95%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	80%	100%	100%	100%	100%	87%	95%	
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80%	92%	100%	95%	100%	75%	92%										
Comments: Mid-Yr:																
	Yr-End:															

Status	Measurable Objectives	Metric														
Behind Target 91.1% 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														
FY2018																
<input checked="" type="checkbox"/>	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>90%</td> <td>75%</td> <td>60%</td> <td>67%</td> <td>83%</td> <td>100%</td> <td>82%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	90%	75%	60%	67%	83%	100%	82%
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90%	100%	100%	100%	100%	100%	100%										
Comments: Mid-Yr:	This is primarily because the minutes related to the Cannabis Storefront Dispensary projects needed additional City Attorney review, which held up minutes being on time.	Yr-End: The minutes for Cannabis Storefront Dispensary projects and the ADU Ordinance review took an extensive amount of production and review time.														
Status	Measurable Objectives	Metric														
Ahead of Target 104.4% 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														
FY2018																
<input checked="" type="checkbox"/>	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>90%</td> <td>100%</td> <td>92%</td> <td>95%</td> <td>93%</td> <td>95%</td> <td>94%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	90%	100%	92%	95%	93%	95%	94%
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90%	100%	100%	100%	67%	100%	92%										
Comments: Mid-Yr:		Yr-End:														
Status	Measurable Objectives	Metric														
Behind Target 1.4% 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														
FY2018																
<input type="checkbox"/>	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>70%</td> <td></td> <td></td> <td>4%</td> <td></td> <td></td> <td>1%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	70%			4%			1%
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70%			4%			1%										
Previous FY2017																
		<table border="1"> <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>	80%	11%	14%	25%	26%	5%	56%							
80%	11%	14%	25%	26%	5%	56%										
Comments: Mid-Yr:	Housing Authority, CDBG, and Public Work's related environmental review has been minimal these past 6 months. In addition, the CIP Environmental Analyst continues to be out on an extended leave, and some of that work has been absorbed by staff in other City departments.	Yr-End: Housing Authority, CDBG, and Public Works related environmental review requests were greatly reduced this year. The CIP Environmental Analyst position has been vacant since May 2017; existing staff have absorbed the work typically billed for the EA.														

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 155.6% of Target	1. Development applications submitted, including re-submittals		45	16	19	35	18	17	70
			Previous FY2017						
			50	18	13	31	11	7	49
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 130.% of Target	2. Percent of applications deemed complete within the second DART process		60%	100%	80%	88%	67%	78%	78%
			Previous FY2017						
			60%	88%	80%	85%	40%	57%	68%
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 80.% of Target	3. Pre-applications reviewed		20	6	2	8	3	5	16
			Previous FY2017						
			20	8	10	18	8	2	28
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 150.% of Target	4. Percent of DART applications that received a Pre-Application Review Team (PRT) review		30%	45%	36%	41%	57%	50%	45%
			Previous FY2017						
			25%	55%	100%	74%	71%	50%	69%
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 117.9% of Target	5. Hearings on development projects by Planning Commission and non-Modification only projects by the Staff Hearing Officer		28	5	10	15	7	11	33
			Previous FY2017						
			24	13	11	24	7	11	42
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 88.9% of Target	6. Major work sessions, trainings, and discussion items at the Planning Commission		18	1	4	5	5	6	16
			Previous FY2017						
			18	3	4	7	5	6	18
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 93.8% of Target	7. Staff hours spent at Planning Commission meetings		300	59	39	98	99	85	282
			Previous FY2017						
			300	101	75	175	123	77	374

			FY2018						
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	8. Planning Commission appeals heard by Council		3	1	0	1	1	1	3
			<i>Previous FY2017</i>						
			3	0	2	2	1	2	5
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 108.1% of Target	11. Staff hours spent participating in Planning Division training sessions		80	33	16	49	5	34	87
			<i>Previous FY2017</i>						
			40	5	16	21	29	51	101
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 16.7% of Target	12. Out-of-agency major projects, policies/planning documents, environmental documents, technical studies etc, commented on by the Environmental Analysts		6	0	1	1	0	0	1
			<i>Previous FY2017</i>						
			6	4	0	4	1	3	8
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 150.% of Target	13. Planner Consultations (paid for by applicant)		10	2	5	7	5	3	15
			<i>Previous FY2017</i>						
			10	9	16	25	14	11	50
Comments:	<p>3. Mid-Yr: This is due to a slow down in large AUD projects that require a PRT review. Yr-End: PRT submittals for larger AUD projects slowed down this year.</p> <p>6. Mid-Yr: Review of the ADU ordinance and LCP Update in Quarter 3 will increase this number. Yr-End: Even though the quantity of discussions were below projections, there were extensive discussions at PC on the ADU Ordinance and LCP update.</p> <p>7. Mid-Yr: This time accounts for Development Review and Administrative staff at the hearings, and does not account for SHO or City Attorney's time for any SHO appeals or cannabis related items.</p> <p>12. Mid-Yr: We comment on an as-needed basis, and not many recent out-of-agency major projects have warranted our review ad comment. Yr-End: We comment on an as-needed basis, and not many recent out-of-agency major projects have warranted our review ad comment.</p>								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department:	Community Development	3/11, 27% Objectives Achieved
Division:	CD-Planning	
Program Name and Number:	Zoning: Ordinance, Information and Enforcement (2133)	
Program Owner:	Marck Aguilar	
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	1. Attend the monthly Neighborhood Improvement Task Force (NITF) meetings. Participate in at least 1 neighborhood clean-up activity, inter-departmental enforcement activity, or similar, if directed by the NITF.	
Comments:	Mid-Yr: We attend the meetings. We have not been directed to participate in any activities by the NITF.	Yr-End: We attend the meetings. We have not been directed to participate in any activities by the NITF.
<input type="checkbox"/> Deferred	2. Complete the Council adoption process for the revised Zoning Ordinance by the end of July 2017. Implement the revised Zoning Ordinance and process an "errors and omissions" amendment package, if necessary, by June 2018.	
Comments:	Mid-Yr: The New Zoning Ordinance was adopted by City Council on July 25, 2017, and became effective on October 1, 2017. We will start the errors and omissions amendment package process in January 2018.	Yr-End: We have a list of amendments to the New Zoning Ordinance, but have deferred this work effort due to extended work on the Accela permit tracking system.
<input type="checkbox"/> Behind Target	3. Work with Information Technology and Building & Safety to replace the Accela Tidemark Permitting System. Complete implementation of the essential functions of the program by January 2018.	
Comments:	Mid-Yr: We are working hard on configuring the system, but the project has been delayed, and we are projected to go live in May 2018.	Yr-End: We are continuing to work hard to configure the system, but the project has been delayed, and the goal is to go live in January 2019.
Status	Measurable Objectives	Metric
Behind Target 72.5% of Target	1. 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

		FY2018						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		80%	73%	37%	63%	59%	49%	58%
		Previous FY2017						
		80%	76%	50%	71%	46%	73%	61%
Comments:	Mid-Yr:	We spent the second quarter catching up on older enforcement cases. Sign enforcement was also on a temporary hold during the second quarter.			Yr-End:	We spent most of this fiscal year catching up on older enforcement cases. High priority sign enforcement was also on a temporary hold during the second and third quarters.		

Status	Measurable Objectives	Metric
Behind Target 93.8% 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

		FY2018						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		80%	82%	88%	85%	76%	62%	75%
		Previous FY2017						
		80%	82%	77%	80%	75%	75%	77%
Comments:	Mid-Yr:				Yr-End:	The large number of active enforcement cases and staff turnover contributed toward missing this target.		

Status	Measurable Objectives	Metric
Behind Target 81.2% 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

		FY2018						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		85%	68%	59%	64%	72%	77%	69%
		Previous FY2017						
		85%	83%	78%	81%	62%	69%	73%
Comments:	Mid-Yr:	We have experienced a marked increase in plan check activity this fiscal year. Planning Staff made a concerted effort on late zoning plan checks in the 2nd quarter and, by November 22, 2017, there were zero late plan checks.			Yr-End:	The volume of plan checks was 24% higher than anticipated and 13% higher than FY 2017 actual. We hired part-time hourly staff to help, but that wasn't until quarter 4.		

Status	Measurable Objectives	Metric														
Behind Target 92.9% 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														
FY2018																
<input checked="" type="checkbox"/>	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>85%</td> <td>77%</td> <td>81%</td> <td>79%</td> <td>80%</td> <td>77%</td> <td>79%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	85%	77%	81%	79%	80%	77%	79%
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Comments: Mid-Yr:	We have experienced a marked increase in plan check activity this fiscal year. Planning Staff made a concerted effort on late zoning plan checks in the 2nd quarter and, by November 22, 2017, there were zero late plan checks.	Yr-End: The volume of plan checks was 82% higher than anticipated and 64% higher than FY17 actual. We hired part-time hourly staff to help, but that wasn't until quarter 4.														
Status	Measurable Objectives	Metric														
Ahead of Target 117.5% 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														
FY2018																
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Comments: Mid-Yr:		Yr-End:														
Status	Measurable Objectives	Metric														
Behind Target 80.% 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														
FY2018																
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80%	60%	74%	66%	77%	62%	67%										
Comments: Mid-Yr:	Due to the large volume of ZIR applications and the fact that we were down Zoning staff, we were unable to meet this target. In terms of ZIRs, staff prioritized issuing the ZIR within 3 days of the site inspection.	Yr-End: We were unable to meet this target due to the large volume of ZIR applications (17% higher than anticipated). Staff prioritized issuing the ZIR within 3 days of the site inspection.														

Status	Measurable Objectives	Metric														
Ahead of Target 117.5% of Target	7. 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														
FY2018																
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80%	100%	100%	100%	100%	100%	100%										
Comments: Mid-Yr: <input type="text"/>																
Yr-End: <input type="text"/>																

Status	Measurable Objectives	Metric														
Behind Target 52.2% of Target	8. 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														
FY2018																
<input checked="" type="checkbox"/>	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>90%</td> <td>59%</td> <td>47%</td> <td>52%</td> <td>45%</td> <td>41%</td> <td>47%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	90%	59%	47%	52%	45%	41%	47%
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90%	58%	70%	63%	40%	60%	56%										
Comments: Mid-Yr: Based on the poor mid-year P3 results, we are in the process of changing the way we perform the preliminary plan check for design review projects. We expect that the 3rd and 4th quarter results will improve.																
Yr-End: As mentioned in M3 & M4, the number of projects reviewed is higher than in previous years. We are implementing a change in the preliminary plan check process so a full zoning plan check is done prior to a project receiving Project Design Approval.																

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 148.8% of Target	1. Zoning enforcement cases received		250	143	45	188	64	120	372
			Previous FY2017						
			350	218	97	315	126	149	590
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 169.2% of Target	2. Warning letters sent		250	106	61	167	93	163	423
			Previous FY2017						
			350	111	92	203	157	198	558
			FY2018						
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		50	10	19	29	14	13	56
			Previous FY2017						
			100	28	19	47	26	39	112
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 240.3% of Target	4. Zoning enforcement cases closed		350	160	280	440	186	215	841
			Previous FY2017						
			450	106	220	326	315	277	918
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 124.5% of Target	5. Zoning plan checks completed - initial review		1,300	428	446	874	328	416	1,618
			Previous FY2017						
			1,300	332	294	626	308	493	1,427
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 182.2% of Target	6. Zoning plan checks completed - re-submitted		1,300	534	575	1,109	587	672	2,368
			Previous FY2017						
			1,300	351	321	672	347	426	1,445
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 117.2% of Target	7. Zoning Information Reports prepared		500	144	123	267	147	172	586
			Previous FY2017						
			500	169	101	270	115	160	545

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 95.8% of Target	8. People served at the Zoning Counter		10,000	2,778	2,186	4,964	2,313	2,299	9,576
			Previous FY2017						
			10,000	2,248	1,663	3,911	2,056	2,309	8,276
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 102.5% of Target	9. Technology-related requests for assistance from staff and the public		40	10	11	21	10	10	41
			Previous FY2017						
			40	12	12	24	9	13	46
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 60.% of Target	10. Staff hours spent participating in Planning Division training sessions		80	12	12	24	12	12	48
			Previous FY2017						
			40	12	12	24	12	12	48
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 50.8% of Target	11. Modification items heard by the SHO		120	18	11	29	15	17	61
			Previous FY2017						
			145	32	24	56	33	24	113
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 42.% of Target	12. Modification applications received		100	8	8	16	14	12	42
			Previous FY2017						
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 33.3% of Target	13. SHO appeals		3	0	0	0	0	1	1
			Previous FY2017						
			2	2	3	5	1	0	6
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
of Target	14.								
			Previous FY2017						
Comments:	<p>4. Mid-Yr: We closed a very large number of old enforcement cases in the 2nd quarter. Yr-End: We closed more than double the target number of enforcement cases this fiscal year, due to a concerted effort to address older cases.</p> <p>5. Mid-Yr: This is largely due to applications for Accessory Dwelling Units. Yr-End: The large volume of Zoning plan checks is the primary reason for not achieving the measureable</p>								

objectives.

6. Mid-Yr: This is largely due to applications for Accessory Dwelling Units.

Yr-End: The large volume of Zoning plan checks is the primary reason for not achieving the measureable objectives.

7. Yr-End: The large volume of Zoning Information Reports is the primary reason for not achieving one of the measureable objectives.

11. Mid-Yr: We changed the way we report this information in the 2nd quarter and the number of Modification requests has dropped since the adoption of the New Zoning Ordinance.

Yr-End: We changed the way we report this information in the 2nd quarter and the number of Modification requests has dropped since the adoption of the New Zoning Ordinance.

12. Mid-Yr: The number of Modification requests dropped significantly since adoption of the New Zoning Ordinance.

Yr-End: The number of Modification requests dropped significantly since adoption of the New Zoning Ordinance.

13. Yr-End: Staff has little to no control of the number of appeals received.



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department:	Community Development	1/4, 25% Objectives Achieved
Division:	CD-Planning	
Program Name and Number:	Design Review and Historic Preservation (2134)	
Program Owner:	Irma Unzueta	
Program Mission:	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"/> Deferred	1. Continue progress on the 5-year Historic Preservation Work Program, including code amendments for historic districting and Council adoption of Historic Design Guidelines by December 2017, and begin public outreach for designation of Historic Districts. <div style="display: flex; justify-content: space-between;"> <div style="border: 1px solid black; padding: 2px; width: 45%;"> Comments: Mid-Yr: Historic Districting Ordinance Amendments are pending review and finalization by the City Attorney's office. Historic Resource Design guidelines are on hold pending Council Adoption. </div> <div style="border: 1px solid black; padding: 2px; width: 45%;"> Yr-End: Historic Districting Ordinance Amendments are pending review and finalization by the City Attorney's office. Historic Resource Design guidelines are on hold pending Council Adoption. </div> </div>
<input checked="" type="checkbox"/> Complete	2. Work with the design review boards and commissions to conduct at least one training seminar. <div style="display: flex; justify-content: space-between;"> <div style="border: 1px solid black; padding: 2px; width: 45%;"> Comments: Mid-Yr: ABR training sessions held on Procedures and Meeting Protocol. Training held for SFDB and HLC on the new Minor Zoning Exception (MZE) process. </div> <div style="border: 1px solid black; padding: 2px; width: 45%;"> Yr-End: ABR training sessions were held on Procedures and Meeting Protocol. Training was held for SFDB and HLC on the new Minor Zoning Exception (MZE) process. Training was held for HLC on Bungalow Cts and Cultural and Historic Landscapes. </div> </div>

Status	Measurable Objectives	Metric
Behind Target 90.% of Target	1. Present 80% of noticed 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
----- FY2018 -----		
✓ UM	Target	Year-to-Date
	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
		Qtr4 Actual

<input type="checkbox"/>	80%	75%	73%	74%	64%	72%	72%	
<i>Previous FY2017</i>								
	80%	38%	62%	48%	55%	60%	51%	
Comments: Mid-Yr:	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.			Yr-End:	This objective does not account for applications that require follow-up by the applicant and a resubmittal, which was the case for many applications causing delays. Also, projects have become more complex and require additional staff review.			
Status	Measurable Objectives				Metric			
Behind Target 92.9% 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			
FY2018								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		85%	88%	75%	81%	74%	79%	79%
<i>Previous FY2017</i>								
		85%	80%	69%	74%	56%	70%	69%
Comments: Mid-Yr:	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, project have become more complex and require additional staff review.			Yr-End:	This objective does not account for applications that require follow-up by the applicant and a resubmittal or, due to their complexity, require additional staff review before placing on agenda.			

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 84.6% of Target	1. Design Review applications received		700	161	155	316	126	150	592
			<i>Previous FY2017</i>						
			720	183	112	295	159	151	605
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 108.1% of Target	2. ABR agenda items scheduled		320	73	85	158	103	85	346
			<i>Previous FY2017</i>						
			320	84	75	159	99	110	368
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 112.3% of Target	3. HLC agenda items scheduled		325	110	73	183	85	97	365
			<i>Previous FY2017</i>						
			325	74	90	164	88	103	355
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 114.6% of Target	4. SFDB agenda items scheduled		350	98	104	202	98	101	401
			<i>Previous FY2017</i>						
			350	96	98	194	94	81	369
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 56.7% of Target	5. Administrative Staff review items		150	22	26	48	14	23	85
			<i>Previous FY2017</i>						
			170	32	14	46	29	25	100
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 82.5% of Target	6. Mailed notices prepared for Design Review public hearings		120	25	15	40	24	35	99
			<i>Previous FY2017</i>						
			130	22	31	53	39	15	107
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 89.3% of Target	7. Historic Resource Evaluations		140	16	36	52	31	42	125
			<i>Previous FY2017</i>						
			140	22	51	73	33	32	138

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 150.% of Target	8. Appeals filed to City Council		4	2	0	2	2	2	6
			Previous FY2017						
			4	0	1	1	0	6	7
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 78.% of Target	9. Sign review agenda items scheduled		50	8	18	26	4	9	39
			Previous FY2017						
			60	12	5	17	11	17	45
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 93.6% of Target	10. Conforming Sign Review items		140	28	40	68	27	36	131
			Previous FY2017						
			150	40	26	66	27	42	135
Comments:	<p>1. Mid-Yr: This is largely due to a decrease in new ABR applications, which may be attributed to the elimination of some required zoning modifications and/or the rise of ADU projects that do not require design review.. Yr-End: This may be due to a decrease in AUD projects, as well as the elimination of some required zoning modifications and/or the increase in ADU projects that do not require design review.</p> <p>2. Yr-End: This statistic, together with the first objective, indicates that while fewer new applications were received, projects are requiring more reviews at the design boards to achieve approval.</p> <p>3. Yr-End: This statistic, together with the first objective, indicates that while fewer new applications were received, projects are requiring more reviews at the design boards to achieve approval.</p> <p>4. Yr-End: This statistic, together with the first objective, indicates that while fewer new applications were received, projects are requiring more reviews at the design boards to achieve approval.</p> <p>5. Mid-Yr: The nature of design review applications being more complex and/or larger projects have required Consent or Full Board review. Yr-End: The nature of design review applications being more complex and/or larger projects have required Consent or Full Board review.</p> <p>6. Mid-Yr: This is related to receiving fewer applications requiring a noticed hearing. Yr-End: This is related to receiving fewer applications requiring a noticed hearing.</p> <p>7. Mid-Yr: This is related to a decrease in applications needing a historic resource evaluation. Yr-End: This is related to a decrease in applications needing a historic resource evaluation.</p> <p>8. Yr-End: Of the six appeals filed, three were considered by Council, one was placed on Consent, one was withdrawn because the appellant and property owner reached agreement, and one will be withdrawn pending a revised project.</p> <p>9. Yr-End: This is related to a decrease in sign applications received.</p> <p>10. Yr-End: This is slightly below target due to a decline in applications received.</p>								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department:	Community Development	1/5, 20% Objectives Achieved
Division:	CD-Building And Safety	
Program Name and Number:	Building Inspection and Code Enforcement (2141)	
Program Owner:	Tim Dunn	
Program Mission:	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 type="checkbox"/>	Not Completed	1. Maintain minimum required industry certifications for inspection staff. <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> Comments: Mid-Yr: One person of the 9 inspectors in the Inspection Section has expired certifications. They are in the process of accruing CEU's required by International Code Council prior to renewal. </div> <div style="width: 45%;"> Yr-End: One person of the 9 inspectors in the Inspection Section still has expired certifications. They are in the process of accruing CEU's required by International Code Council prior to renewal. </div> </div>														
<input type="checkbox"/>	Not Completed	2. Work with Information Technology and Building & Safety to replace the Accela Tidemark Permitting System. Complete implementation and "go live," by December 2017 Comments: Mid-Yr: Yr-End: The new "go live" goal is January 2019.														
Status	Measurable Objectives	Metric														
On Target 100.% 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														
----- FY2018 -----																
✓	UM	<table border="0" style="width: 100%; text-align: center;"> <tr> <td style="width: 15%;">Target</td> <td style="width: 15%;">Qtr1</td> <td style="width: 15%;">Qtr2</td> <td style="width: 15%;">Mid-Year</td> <td style="width: 15%;">Qtr3</td> <td style="width: 15%;">Qtr4</td> <td style="width: 15%;">Year-to-Date</td> </tr> <tr> <td></td> <td>Actual</td> <td>Actual</td> <td>Actual</td> <td>Actual</td> <td>Actual</td> <td></td> </tr> </table>	Target	Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4	Year-to-Date		Actual	Actual	Actual	Actual	Actual	
Target	Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4	Year-to-Date										
	Actual	Actual	Actual	Actual	Actual											

<input checked="" type="checkbox"/>	100%	100%	100%	100%	100%	98%	100%	
<i>Previous FY2017</i>								
	100%	100%	100%	100%	100%	95%	99%	
Comments: Mid-Yr:	Inspection requests for first half of FY18 are up 10% over first half of FY17 but inspections were completed on day requested except for rare occurrences (less than .2%)			Yr-End:	Inspection requests were up 14% beyond the budgeted estimate. This combined with inspection staff vacancies resulted in reduced "time-on-site" for each inspection; however less than 100 inspections were re-scheduled to the next business day.			
Status	Measurable Objectives			Metric				
Behind Target 98.9% 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				
FY2018								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		95%	90%	100%	95%	95%	92%	94%
<i>Previous FY2017</i>								
		95%	98%	96%	97%	93%	83%	91%
Comments: Mid-Yr:	Q2 PME reviews for FY18 were completed on time 100% of the time.			Yr-End:				
Status	Measurable Objectives			Metric				
Behind Target 44.4% 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				
FY2018								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		90%	50%	37%	44%	29%	43%	40%
<i>Previous FY2017</i>								
		90%	73%	48%	61%	58%	59%	60%
Comments: Mid-Yr:	This work unit worked with only 1.5 of its 2.5 full time employees while receiving 30% more work than anticipated. Our target goal of 90% will not be realized until we have all 2.5 full time positions filled and productive and either the workload subsides or additional staff resources are added. Due to worker compensation laws, we do not have an estimated date for being fully staffed in this program.			Yr-End:	The current code enforcement staffing remains at 1.5 FTE due to a staff vacancy and the re-assignment of 0.5 FTE of enforcement staff to field inspection in response to the demand for more construction field inspection requests than were anticipated.			

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 114.2% of Target	1. Building inspections completed		11,500	3,447	2,960	6,407	3,397	3,317	13,128
			Previous FY2017						
			11,650	2,968	2,812	5,780	2,642	3,383	11,805
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 117.6% of Target	2. Code enforcement cases responded to		375	113	127	240	86	115	441
			Previous FY2017						
			350	117	112	229	128	76	433
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 148.5% of Target	3. Erosion control inspections completed		200	36	140	176	104	17	297
			Previous FY2017						
			350	9	82	91	57	23	171
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 137.4% of Target	4. Specialty or commercial plan reviews completed		650	236	206	442	227	224	893
			Previous FY2017						
			800	160	146	306	168	236	710
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 199.2% of Target	5. Permits resolved under the Expired Permit Program		500	238	296	534	345	117	996
			Previous FY2017						
			500	178	116	294	219	247	760
Comments:	<p>1. Mid-Yr: Inspection requests for first half of FY18 were up 10% over budgeted estimates. Yr-End: Inspection requests for FY18 were up 14% beyond the budgeted estimate.</p> <p>2. Mid-Yr: We have received 30% more enforcement cases than we anticipated during the first half of this fiscal year. This has compounded the ENF case "Documentation within 30 Days" measurement objective staffing problem. Yr-End: Staff responded to 17% more enforcement requests than were projected. This has continued to compound the ENF case "Documentation within 30 Days" measurement objective problem.</p> <p>3. Yr-End: The 26% percent increase in permit activity and the heavy rain event in January 2018 resulted in 49% more of the specialty inspections.</p> <p>4. Yr-End: The 26% percent increase in permit activity resulted in 37% more of specialty plan reviews.</p> <p>5. Mid-Yr: Full staffing levels have allowed inspection staff to increase activities related to the Expired Permit program. Yr-End: Full staffing of this program and the rain event and subsequent reduction in construction field inspection during January of 2018 resulted in staff being available to address more expired permits than budgeted for.</p>								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department: Community Development
Division: CD-Building And Safety
Program Name and Number: Records, Archives and Clerical Services (2142)
Program Owner: Brenda Nielsen
Program Mission: 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.

**3/5, 60%
Objectives
Achieved**

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
<input type="checkbox"/> Not Reportable	1. Design and implement a process for integrating digitally born permits and other electronic records directly from their native databases into the OnBase electronic records management database.
Comments: Mid-Yr:	<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> Staff is attending software and hardware training and education classes to prepare to implement this project objective in the last half of this fiscal year. </div> <div style="width: 45%;"> Yr-End: The Accela Project is behind schedule; therefore, we have not been able to start the integration between Accela and OnBase. </div> </div>

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
FY2018		
✓	UM	Target
✓		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
		100%
		100%
		100%
		100%
		100%
		100%
Previous FY2017		
		100%
		100%
		100%
		100%
		100%
		100%
		100%
Comments: Mid-Yr:		
Yr-End:		

Status	Measurable Objectives	Metric														
Behind Target 79.% of Target	2. 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														
FY2018																
<input checked="" type="checkbox"/>	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>69%</td> <td>75%</td> <td>73%</td> <td>77%</td> <td>92%</td> <td>79%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	100%	69%	75%	73%	77%	92%	79%
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Previous FY2017																
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100%	81%	77%	79%	90%	80%	82%										
Comments: Mid-Yr:	We were unable to meet our goal due to staffing levels and the high number of requests.	Yr-End: Staff turn-over and high volumes of plan viewing requests during Q1-3 made meeting our budgeted performance target impossible. As the staff vacancies were filled in Q3 and Q4, our performance improved. The volume of view requests exceeded estimates.														

Status	Measurable Objectives	Metric														
Behind Target 77.% of Target	3. 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														
FY2018																
<input checked="" type="checkbox"/>	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>77%</td> <td>76%</td> <td>76%</td> <td>81%</td> <td>75%</td> <td>77%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	100%	77%	76%	76%	81%	75%	77%
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100%	77%	76%	76%	81%	75%	77%										
Previous FY2017																
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100%	96%	98%	97%	97%	78%	91%										
Comments: Mid-Yr:	We were unable to meet our goal due to staffing levels and the high number of requests.	Yr-End: Staff turn-over and the high volume of public records and plan viewing requests during the year made meeting our budgeted performance target impossible. The volume of viewing requests exceeded estimates by 8%.														

Status	Measurable Objectives	Metric														
On Target 105.3% of Target	4. 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														
FY2018																
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95%	100%	100%	100%	100%	100%	100%										
Previous FY2017																
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95%	100%	100%	100%	100%	100%	100%										
Comments: Mid-Yr:		Yr-End:														

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														
FY2018																
✓	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;">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 FY2017																
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100%	100%	100%	100%	100%	100%	100%										
Comments:	Mid-Yr: The deposit on 2/8/2018 was \$20 short.	Yr-End:														

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 97.5% of Target	1. Document requests processed		4,500	1,169	1,000	2,169	1,060	1,159	4,388
			Previous FY2017						
			4,500	1,213	945	2,158	902	1,151	4,211
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 120.3% of Target	2. Commercial plan viewings		600	147	179	326	207	189	722
			Previous FY2017						
			525	163	141	304	157	177	638
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 108.1% of Target	3. Residential plan viewings		2,050	566	544	1,110	554	553	2,217
			Previous FY2017						
			1,800	535	478	1,013	483	676	2,172
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 98.6% of Target	4. Documents scanned and filed		120,000	30,520	24,147	54,667	32,990	30,657	118,314
			Previous FY2017						
			100,000	28,911	27,332	56,243	24,268	29,535	110,045
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 106.3% of Target	5. Register transactions		8,500	2,464	2,059	4,523	2,096	2,415	9,034
			Previous FY2017						
			8,000	2,293	1,942	4,235	2,110	2,623	12,873
Comments:	<ol style="list-style-type: none"> Yr-End: The volume of documents processed was 3% below budgeted estimates. Yr-End: The volume of viewings processed was 20% above budgeted estimates. Yr-End: The volume of viewings processed was 8% above budgeted estimates. Yr-End: The volume of documents processed was 1% below budgeted estimates. Yr-End: The volume of transactions processed was 6% above budgeted estimates. 								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

Reporting Period: From 7/1/2017 to 6/30/2018

Department:	Community Development	3/5, 60% Objectives Achieved
Division:	CD-Building And Safety	
Program Name and Number:	Building, Counter and Plan Review Services (2143)	
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 83.3% of Target	1. Complete 90% of building Initial Reviews within the promised timelines.	Percent of building permit initial reviews completed within the promised timelines
----- FY2018 -----		
✓	UM	Target
☐	Actual	Actual
	Qtr1	Qtr2
	Actual	Actual
	Mid-Year	Qtr3
	Actual	Actual
	Qtr4	Year-to-Date
	Actual	Actual
	90%	75%
	73%	70%
	67%	74%
	70%	86%
	74%	86%
	86%	75%
	75%	75%
----- Previous FY2017 -----		
	90%	84%
	82%	88%
	95%	95%
	88%	64%
	95%	84%
	64%	84%
	84%	84%
Comments: Mid-Yr:	See the Other Program Measures for this work unit and one will see that the plan review and building permit counter activity has exceed our budgeted workload estimates by as much as 149% at this point. These extreme and consistent workload increases have prohibited us from meeting this Measurable Objective.	Yr-End: Staff processed 126% of the budgeted volume of permits that required plan check, 200% of the budgeted plan reviews, and 136% of the budgeted DART and PRT reviews. This resulted in missing this target.

Status	Measurable Objectives	Metric																					
On Target 100.% 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																					
FY2018																							
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Previous FY2017																							
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80%	82%	94%	88%	88%	73%	84%																	
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																							

Status	Measurable Objectives	Metric																					
On Target 101.3% of Target	3. Complete 80% of building permit revisions within the promised timelines.	Percent of building permit revisions completed within the promised timelines																					
FY2018																							
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80%	86%	93%	90%	96%	84%	90%																	
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																							

Status	Measurable Objectives	Metric																					
On Target 105.3% of Target	4. Process 95% of faxed permit requests within 72 hours.	Percent of faxed permit requests processed within 72 hours																					
FY2018																							
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Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																							

Status	Measurable Objectives	Metric						
Behind Target 11.1% 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						
		FY2018						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		90%	0%	80%	40%	0%	50%	10%
		Previous FY2017						
		90%	100%	100%	100%	100%	0%	75%
Comments:	Mid-Yr: See the Other Program Measures for this work unit and one will see that the plan review and building permit counter activity has exceed our budgeted workload estimates by as much as 149% at this point. These extreme and consistent workload increases have prohibited us from meeting this Measurable Objective.	Yr-End: Staff processed 126% of the budgeted volume of permits that required plan check, 200% of the budgeted plan reviews, and 136% of the budgeted DART and PRT reviews. This resulted in missing this target.						

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds	1. Permits issued		2,500	736	635	1,371	638	768	2,777
Projections			Previous FY2017						
111.1% of Target			2,500	686	561	1,247	589	735	2,571
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds	2. Staff hours devoted to PRT and DART reviews		250	110	75	185	80	75	340
Projections			Previous FY2017						
136.% of Target			250	121	119	250	89	65	404
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds	3. Plan reviews and re-submittals completed		2,500	1,194	1,190	2,384	1,245	1,362	4,991
Projections			Previous FY2017						
199.6% of Target			2,500	829	773	1,602	841	1,098	3,541
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected	4. Over-the-Counter permits issued		1,600	411	382	793	351	439	1,583
98.9% of Target			Previous FY2017						
			1,600	441	347	788	389	501	1,678
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds	5. New permit applications		2,500	856	764	1,620	683	846	3,149
Projections			Previous FY2017						
126.% of Target			2,500	734	701	1,435	684	982	3,101
Comments:	<p>1. Mid-Yr: At mid-year, we have issued 9% more permits than we had budgeted for. Yr-End: This fiscal year we issued 11% more permits than we had anticipated.</p> <p>2. Mid-Yr: At mid-year, staff has invested 48% more time in DART and PRT case work than had been estimated. This has negatively impacted our plan review performance. Yr-End: This fiscal year, staff invested 36% more time in DART and PRT case work than had been anticipated. This negatively impacted our plan review performance.</p> <p>3. Mid-Yr: At mid-year, the plan reviews that have been completed exceed our mid-year estimates by 90%. This has contributed to a reduction in our plan check turnaround times. Staff has cautiously increased our third party plan review contracts in order to try to complete these extra reviews on time. Yr-End: This fiscal year, the plan reviews that have been completed by staff exceeded our budget estimates by 100%. This negatively impacted our plan check performance. Staff relied heavily on third party plan review contracts as the fiscal year ended.</p> <p>5. Mid-Yr: At mid-year, new permit applications have exceeded our initial mid-year estimates by 30%. This increase in permit applications that require plan review, has negatively impacted our plan review turnaround time performance. Yr-End: This fiscal year, new permit applications exceeded our budgeted estimates by 26%. This increase in permit applications negatively impacted our plan review turnaround time performance.</p>								