



City of Santa Barbara Public Works 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
Michael Pease							
	Michael Pease	Administration - Public Works (4111)	12	12	9	9	75%/75%
Public Works-Administration Division Totals			12	12	9	9	75%/75%
Brian D'Amour							
	Linda Sumansky	Engineering Services (4211)	12	12	4	4	33%/33%
	Adam Hendel	Land Development (4212)	5	3	2	3	67%/100%
Public Works-Engineering Division Totals			17	15	6	7	40%/47%
Rob Dayton							
	Dan Gullett	Transportation Planning (4416)	4	4	3	3	75%/75%
	Sam Furtner	Employee Work TRIP (4419)	1	1	1	1	100%/100%
	Victor Garza	Downtown Parking (4315)	16	15	9	9	60%/60%
Public Works-Transportation Planning & Parking Division			21	20	13	13	65%/65%
James Dewey							
	James Dewey	Transportation Administration (4410)	0	0	0	0	
	Jeff Brent	Roadway Maintenance (4411)	3	3	2	2	67%/67%
	Jeff Brent	Sidewalk Maintenance (4412)	2	2	1	1	50%/50%
	Georgia Lopez	Storm Drain Repair & Maintenance (4413)	0	0	0	0	
	Nick Cabugos	Graffiti Abatement (4414)	0	0	0	0	
	Derrick Bailey	Traffic Sign & Paint (4415)	9	9	5	5	56%/56%
	Derrick Bailey	Traffic Signals (4532)	8	8	7	7	88%/88%
	Derrick Bailey	Traffic Engineering (4215)	6	6	6	6	100%/100%
	James Dewey	Streets Capital (4491)	8	8	6	6	75%/75%



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James Dewey							
	James Dewey	Street Sweeping (4421, 4422)	1	0	0	0	
Public Works-Transportation Streets Operations Division			37	36	27	27	75%/75%
Mike Wiltshire							
	Joe Gonzales	Building Maintenance (4511, 4521)	6	5	4	4	80%/80%
	Allan Goldman	Electronic Maintenance (4531)	8	7	6	6	86%/86%
	Jason Valenzuela	Custodial Services (4541)	7	7	7	7	100%/100%
	Alelia Parenteau	Energy Management (4551) (4561)	10	7	7	7	100%/100%
	Cenen Aparicio	Environmental Compliance (4513)	9	9	8	8	89%/89%
	Brad Klinzing	Facilities Capital Program (4559)	8	7	6	6	86%/86%
Public Works-Facilities & Energy Management Division To			48	42	38	38	90%/90%
Gary Horwald							
	Gary Horwald	Fleet Management (4571, 4579)	11	11	10	10	91%/91%
Public Works-Fleet Management Division Totals			11	11	10	10	91%/91%
Joshua Haggmark							
	Joshua Haggmark	Water Resources Management (4611)	0	0	0	0	
	Kelley Dyer	Water Supply Management (4611) (4612) (4674)	11	11	11	11	100%/100%
	Matthew Ward	Gibraltar Dam (4621)	5	5	5	5	100%/100%
	Matthew Ward	Recycled Water (4622)	3	3	1	1	33%/33%
	Andrew Rhodes	Water Treatment (4631, 4632)	4	4	3	3	75%/75%
	Matthew Ward	Water Distribution (4635)	7	7	5	5	71%/71%
	Theresa Lancy	Meter Reading (4636)	5	5	5	5	100%/100%



City of Santa Barbara
Public Works
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
Joshua Haggmark							
	Cathy Taylor	Water Capital (4671)	6	6	4	4	67%/67%
	Gaylen Fair	Water Resources Laboratory (4641, 4741)	7	5	5	5	100%/100%
	Bradley Rahrer	Wastewater Collection (4721)	5	5	5	5	100%/100%
	Todd Heldoorn	Wastewater Treatment (4731)	7	7	6	6	86%/86%
	Lisa Arroyo	Wastewater Capital (4771)	5	5	2	2	40%/40%
Public Works-Water Resources Division Totals			65	63	52	52	83%/83%
DEPARTMENT TOTALS			211	199	155	156	78%/78%
GRAND TOTALS			211	199	155	156	78%/78%



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department:	Public Works	9/12, 75% Objectives Achieved
Division:	Public Works-Administration	
Program Name and Number:	Administration - Public Works (4111)	
Program Owner:	Michael Pease	
Program Mission:	Provide excellent public service and administrative, personnel, and financial management support to five divisions and all Department staff to ensure efficient and organized day-to-day operations.	

Program Activities:

1. Support the activities of the division managers and provide interface and support to other City department heads.
2. Develop and coordinate all department revenues including water and wastewater rate setting.
3. Monitor and coordinate the department's budget activities, ensuring that all expenditures are within appropriation.
4. Coordinate timely and responsive input to develop the Capital Improvement Program, the financial plan, and annual budget.
5. Process departmental correspondence and phone calls, Council reports, departmental claims and requisitions, as well as all personnel documentation and evaluations for the department, ensuring timeliness and accuracy.

✓ Status	Project Objectives		
✓ Complete	1.	Review department performance objective reports on a quarterly basis and submit a comprehensive semiannual and year-end Performance Plan report to City Administration.	
Comments:	Mid-Yr:	All Program owners met with the PW Director and City Administrator's Office to discuss Fiscal Year 2017 year-end results, mid-year results, and continue work on developing meaningful objectives for future years.	Yr-End: Objective achieved. Mid-year and Year-end performance objectives reviewed and reports submitted to the City Administrator's Office.
✓ Complete	2.	Develop Fiscal Year 2019 Mid-Cycle budget as appropriate, including all auxiliary items such as, new fee schedules, revenue projections, line items, memorandums, etc.	
Comments:	Mid-Yr:	Majority of work to be done in second half of fiscal year. To date: Met with each Division to discuss any potential reclassifications, staffing needs, and Full Time Employee changes; Allocated costs from our Department were submitted on time; and structural changes were submitted to the Finance Department for the BPSC review in late July.	Yr-End: Objective achieved. Budget submitted to Finance for inclusion in the recommended budget.
✓ Complete	3.	Prepare the Annual Street Report and file with the State Controller's Office by submission due date.	
Comments:	Mid-Yr:	The Streets Report was submitted on September 19, 2017.	Yr-End: Objective achieved. The Streets Report was submitted on September 19, 2017.
✓ Complete	4.	Complete the Cost Allocation Plan / Indirect Cost Rate Proposal as required by Caltrans for billing rate approval including reimbursement of indirect costs on Streets projects using federal and state funds.	
Comments:	Mid-Yr:	The FY 18 Indirect Cost Rate Proposal was submitted on October 4, 2017 and approved on October 18, 2017.	Yr-End: Objective achieved. The FY 18 Indirect Cost Rate Proposal was submitted on October 4, 2017 and approved on October 18, 2017.

<input checked="" type="checkbox"/> Complete	5. Execute Records Management requirements and meet all deadlines from the City Clerk's office.	Comments: Mid-Yr: This is on schedule to be completed in the second half of the year.	Yr-End: Objective achieved. Council approved records destruction on June 26, 2018.
<input type="checkbox"/> Not Completed	6. Lead three safety supervisor meetings and ensure 19 department sections conduct appropriate safety training meetings.	Comments: Mid-Yr: Three supervisor trainings have been planned.	Yr-End: Not achieved. One training was completed in the first half of the year. Other trainings were not completed due to the Thomas Fire/Debris Flow events, several transitions in the Admin. Division, and scheduling challenges in the second half of the year.
<input checked="" type="checkbox"/> Complete	7. Update Department Operating Center (DOC) Operating Plan and conduct training exercise by December 31, 2017.	Comments: Mid-Yr: The Public Works Standard Operating Plan was updated and a training exercise was conducted on November 9, 2017.	Yr-End: Objective achieved. Plan was updated and training completed on November 9, 2017.
<input checked="" type="checkbox"/> Complete	8. Develop and present a PW new employee orientation "Welcome to Public Works" for all new Public Works staff every 4 months with key division managers.	Comments: Mid-Yr: Held first PW new employee orientation July 19th. Invited 28 new employees with 26 attending. Created a Survey Monkey and 18 responses received. Overall received 91% weighted average of the orientation being beneficial. The 2nd Orientation was held November 11, 2017.	Yr-End: Objective achieved. Three orientations were completed this year. Third orientation was held April 26, 2018.

Status	Measurable Objectives	Metric
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Behind Target 92.9% of Target	1. Ensure the Department meets 85% of their program objectives.	Percent of division program objectives achieved
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		FY2018					
UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>	85%			13%			79%
		Previous FY2017					
	85%			85%			85%

Comments: Mid-Yr: There are various factors affecting those objectives behind target, including the Thomas Fire & flood incident, equipment failures, other higher priorities, staffing levels, and delays outside of the department.	Yr-End: Behind Target at 79%. Achieved 157 objectives out of 200 reportable objectives.
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Status	Measurable Objectives							Metric
Ahead of Target 126.9% of Target	2. Updates to the Public Works home page website.							Website updates
----- FY2018 -----								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		52	12	14	26	21	19	66
----- Previous FY2017 -----								
		55	9	14	23	21	16	60
Comments: Mid-Yr:					Yr-End:			
Status	Measurable Objectives							Metric
Behind Target 75.% of Target	3. Conduct quarterly training sessions for the Public Works' Administrative Support staff to increase the Department's efficiency.							Training sessions conducted
----- FY2018 -----								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		4	1	0	1	1	1	3
----- Previous FY2017 -----								
		4	1	1	2	1	1	4
Comments: Mid-Yr:		The second quarter training was delayed due to schedule conflicts with administrative staff and subsequently not conducted before December 31. The Thomas Fire was also a factor. We will complete the remaining two quarterly training sessions on schedule.			Yr-End:			Objective not achieved. Only 3 of 4 trainings were completed due to scheduling conflicts in the second quarter & the Thomas Fire/Debris Flow events. The third & fourth quarter trainings were completed on March 28, 2018 and June 27, 2018, respectively.
Status	Measurable Objectives							Metric
On Target 100.% of Target	4. Prepare the quarterly budget reviews as required by the Finance Department within the required timelines.							Quarterly reviews completed
----- FY2018 -----								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		4	1	1	2	1	1	4
----- Previous FY2017 -----								
		4	1	1	2	1	1	4
Comments: Mid-Yr:		Fourth Quarter Review was completed on August 14, 2017. The First Quarter Review was submitted on October 20, 2017.			Yr-End:			Objective achieved. Quarterly reports submitted in a timely manner in coordination with Finance staff.

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 80.6% of Target	1. Department Council Agenda Reports processed		175	39	26	65	36	40	141
			Previous FY2017						
			140	47	46	93	34	47	174
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 139.5% of Target	2. Department Personnel Action Forms processed		200	74	60	134	71	74	279
			Previous FY2017						
			175	73	54	127	43	51	221
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 76.% of Target	3. Complaints received by Public Works Administration and responded to by due date		25	9	3	12	6	1	19
			Previous FY2017						
			30	4	3	7	9	11	27
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 100.8% of Target	4. Employee evaluations submitted by the due date		255	82	38	120	73	64	257
			Previous FY2017						
			255	59	106	165	58	54	277
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 101.2% of Target	5. Percent of employee evaluations submitted by due date		85%	92%	84%	90%	78%	91%	86%
			Previous FY2017						
			85%	82%	80%	80%	94%	92%	85%
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 77.3% of Target	6. City News in Brief Submittals		75	18	7	25	18	15	58
			Previous FY2017						
			48	30	29	59	18	21	98
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 250.% of Target	7. Public Records requests received and responded to		20	15	8	23	11	16	50
			Previous FY2017						
			10	7	15	22	13	14	49
Comments:	<p>2. Yr-End: There were a significant amount of position vacancies this year across the department.</p> <p>6. Mid-Yr: The Thomas Fire and holiday closure limited the amount of submittals in December to only one.</p>								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department:	Public Works	4/12, 33% Objectives Achieved
Division:	Public Works-Engineering	
Program Name and Number:	Engineering Services (4211)	
Program Owner:	Linda Sumansky	
Program Mission:	Provide professional engineering and management support for City departments and all Capital Projects to maintain and improve the City's infrastructure.	

Program Activities:

1. Manage Construction of the City's Capital Improvement Program (CIP)
2. Provide professional engineering and management services for planning, designing, surveying, inspecting, and managing the City's Capital Program.
3. Provide long-range master planning and engineering support for the City's capital infrastructure, in addition to general engineering services for all City projects as requested.
4. Track and bill engineering services to user departments or capital improvement projects for design and construction.

✓ Status	Project Objectives	
<input type="checkbox"/> Behind Target	1. Manage revenue and expenses to meet budget for Engineering Services.	
Comments:	Mid-Yr: Expenses are at about 45% of budget while revenues are at about 39% of budget. This is a result of several factors (1) vacancies within Engineering services (results in greater lost revenue than expense savings, (2) continued strong workload in the land development program, and (3) non-billable activity.	Yr-End: Expenses are at about 89% of budget while revenues are at about 74% of budget. While 4211 revenue recovery was less than budgeted, higher than budgeted revenue in 4212 more than covers the 4211 shortfall.
<input checked="" type="checkbox"/> Complete	2. Conduct one post-construction public feedback survey to assist in continued enhancement of Capital Improvement Project management. Receive a score of "Good" or better	
Comments:	Mid-Yr: To be completed in the second half of the year.	Yr-End: Survey was completed for Cacique and Soledad Pedestrian/Bicycle Bridges and Corridor Improvements Project - 78% of those surveyed gave an overall rating of good or better - those surveyed were particularly happy with the communication during construction.
<input type="checkbox"/> In-Process	3. Conduct at least one client survey for feedback on capital program performance. Receive an average score of "Good" or better.	
Comments:	Mid-Yr: To be completed in the second half of the year.	Yr-End: Survey results are due 7/31 and will be reviewed with the Public Works Director.

Status	Measurable Objectives	Metric
Behind Target 105.% of Target	1. For projects greater than \$400,000, limit all engineering (City and consultant) services to average less than 20% of total project costs.	Percent of projects under 20% of total project costs
FY2018		
✓ UM	Target	Year-to-Date
	Qtr1 Actual	Qtr2 Actual
	Qtr3 Actual	Qtr4 Actual
	Mid-Year Actual	

<input type="checkbox"/>	≤	20%	16%	18%	17%	12%	37%	21%
Previous FY2017								
		20%	20%	20%	20%	17%	24%	20%

Comments: Mid-Yr: Yr-End: 4th qtr - there was 1 project, El Estero drain restoration, which required not only construction management but contaminated soils management and extra engineering time to complete.

Status	Measurable Objectives	Metric
Ahead of Target 71.4% of Target	2. For projects less than \$400,000, limit all engineering services (City and consultant) to average less than 35% of the total project cost.	Percent of projects under 35% of total project costs

		FY2018						
		Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓	UM							
<input checked="" type="checkbox"/>	≤	35%	40%	24%	32%	9%	27%	25%

Previous FY2017								
		35%	24%	24%	24%	23%	19%	22%

Comments: Mid-Yr: Yr-End: 3rd qtr - 2 of 3 projects had services less than 15%, the water line replacement at Stearns Wharf and Water Sample Station - the third project, San Roque Storm Drain was on target.

4th qtr - 1 of 5 projects, Lot 5, was over the target at 36%.

Status	Measurable Objectives	Metric
On Target 80.% of Target	3. Limit the cost of construction contract change orders in Capital Program projects to less than 5% of the total annual value of construction awarded.	Percent of change order cost

		FY2018						
		Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓	UM							
<input checked="" type="checkbox"/>	≤	5%	6%	11%	8%	0%	0%	4%

Previous FY2017								
		5%	4%	6%	5%	0%	9%	5%

Comments: Mid-Yr: The change order amounts were associated with the increased scope. Engineering staff are working to engage clients at an earlier stage to better refine estimates and avoid costs exceeding estimates beyond targets. Yr-End: In the 3rd qtr, Zone 3 Pavement had a change order of 21% because of scope change which is not counted as change order. In the 4th qtr, all change was related to scope change but even then was 3%.

Status	Measurable Objectives	Metric														
Behind Target 66.7% of Target	4. Achieve an actual cost of the City Design Services that does not exceed estimates provided to clients 75% of the time.	Percent of projects where City Design Services Costs do not exceed estimates														
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>75%</td> <td>0%</td> <td>100%</td> <td>50%</td> <td>100%</td> <td>0%</td> <td>50%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	75%	0%	100%	50%	100%	0%	50%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
75%	0%	100%	50%	100%	0%	50%										
Previous FY2017																
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75%	100%	50%	67%	50%	17%	38%										
Comments: Mid-Yr:	Engineering staff are working to engage clients at an earlier stage to better refine estimates and avoid costs exceeding estimates beyond targets.	Yr-End: 3rd qtr - 1 project in design met budget. 4th qtr - all 4 projects missed budget - hitchcock intcp missed by <1%, Guit Br still missed budget even with an adjustment, Ana Br met target with adjustment, Marina Dr wm missed target re: env														
Status	Measurable Objectives	Metric														
Behind Target 82.7% of Target	5. Achieve an actual cost of Construction Management that does not exceed estimates provided to clients 75% of the time.	Percent of projects where Construction Management costs do not exceed estimates														
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>75%</td> <td>60%</td> <td>67%</td> <td>62%</td> <td>67%</td> <td>50%</td> <td>62%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	75%	60%	67%	62%	67%	50%	62%
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75%	33%	50%	40%	80%	50%	53%										
Comments: Mid-Yr:	Engineering staff are working to engage clients at an earlier stage to better refine estimates and avoid costs exceeding estimates beyond targets.	Yr-End: 3rd qtr - 2 of 6 projects missed budget, Br Prev Maint missed budget, Z3 pave met target with adjustment. 4th qtr - 3 of 6 projects missed budget, Venturi mtr and lot 5 missed budget, EE Drain still missed budget even with an adjustment.														
Status	Measurable Objectives	Metric														
Behind Target 10.% of Target	6. Archive projects in a timely manner; within three months of project Notice of Completion (NOC).	Percent of projects archived within three months from completion date														
FY2018																
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100%	83%	83%	83%	0%		67%										
Comments: Mid-Yr:	For the 2nd qtr, three months has not passed since the date NOC's were recorded.	Yr-End: 3rd qtr - 2 of the 7 that are archived did not meet the target. 4th qtr - 2 of the 10 projects with NOC's in the fourth qtr should have been archived but were not.														

Status	Measurable Objectives	Metric														
Behind Target 51.% of Target	7. File Notice of Completions (NOCs) within 10 days of acceptance.	Percent of projects for which a Notice of Completion was filed within 10 days of acceptance														
FY2018																
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100%	33%	25%	30%	0%	17%	21%										
Comments:	Mid-Yr: The filing of NOC's has improved.	Yr-End: 3rd qtr avg = 15.6 days 4th qtr avg = 11 days (except 1 at 100 days - on call pt repairs 17)														
Status	Measurable Objectives	Metric														
Behind Target 67.% of Target	8. Achieve project wrap-up and communication by submitting a Project Completion Memo within 30 days of the release of retention.	Percent on-time Project Completion Memos submitted														
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>45%</td> <td>100%</td> <td>54%</td> <td>86%</td> <td>71%</td> <td>67%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	100%	45%	100%	54%	86%	71%	67%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
100%	45%	100%	54%	86%	71%	67%										
Previous FY2017																
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100%	100%	100%	100%	80%		93%										
Comments:	Mid-Yr: Project memo timing is improving - several projects in 2nd qtr do not yet have to have their memos filed.	Yr-End: Project memo timing is improving - 3 projects in the 4th qtr have not reached the deadline for filing a memo.														
Status	Measurable Objectives	Metric														
On Target 106.2% of Target	9. Achieve at least 65% billable hours for Engineering Division staff working on Capital Projects.	Percent of billable hours for Engineering Division staff working on Capital Projects.														
FY2018																
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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
As Projected 113.3% of Target	1. Public Outreach Activities for City Capital Improvement Projects		30	9	1	10	10	14	34
			<i>Previous FY2017</i>						
			30	5	12	17	9	14	40
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 32.% of Target	2. Meet award of contract milestones (as measured from the beginning of the project) 75% of the time.		75%	25%	33%	30%	0%	17%	24%
			<i>Previous FY2017</i>						
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 20.% of Target	3. Number of employees receiving at least 2 hours of professional training.		40	3	1	4	4	0	8
			<i>Previous FY2017</i>						
Comments:	<p>2. Mid-Yr: In most cases, projects were delayed by environmental, rebidding, uprr, or access conditions. Yr-End: 3rd qtr - Montecito bridge bid rejected and re-bid for summer 2018</p> <p>4th qtr - 1 of 6 as planned - 4 were delays for Env, ROW, SWMP, 1 was funding, 1 was contract execution</p>								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department:	Public Works	3/3, 100% Objectives Achieved
Division:	Public Works-Engineering	
Program Name and Number:	Land Development (4212)	
Program Owner:	Adam Hendel	
Program Mission:	Manage the public right-of-way and City owned lands, protect the interests of the general public, and process private development review applications and permits.	

Program Activities:

1. Ensure the land development projects comply with applicable regulations including the Subdivision Map Act, sound engineering practices, and City policies and guidelines.
2. Manage and operate the Public Works permit counter , which issues over the counter Public Works permits, and participate in the review of approximately 1,000 building construction permits annually.
3. Review, coordinate, process, and permit private land development project applications and coordinate a unified response from all Department divisions.
4. Manage and maintain a document inventory of the City's real property interests, including city utility easements.
5. Acquire, rights-of-way and associated easements as required for City initiated public improvement projects following applicable Federal, State, and local statutes.
6. Perform technical review of subdivision Final/Parcel Maps by consultant contract and coordinate digital geospatial data for street centerlines ("Official City Street Map").
7. Manage and provide enforcement of the Outdoor Dining Program and Newsracks for permits issued on City sidewalks.

✓ Status	Project Objectives			
✓ In-Process	1. Successfully implement all existing Public Works permit processes from Tidemark Advantage to Accela Land Management including document inventory using Hyland Onbase.			
Comments:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Mid-Yr: Configuration phase complete. Working to start report and document phase.</td> <td style="width: 50%;">Yr-End: Report creation phase is 75% complete. Data conversion for PW is complete. Citizen Access is configured. Other configuration to be completed prior to User Acceptance Testing in December 2018.</td> </tr> </table>	Mid-Yr: Configuration phase complete. Working to start report and document phase.	Yr-End: Report creation phase is 75% complete. Data conversion for PW is complete. Citizen Access is configured. Other configuration to be completed prior to User Acceptance Testing in December 2018.	
Mid-Yr: Configuration phase complete. Working to start report and document phase.	Yr-End: Report creation phase is 75% complete. Data conversion for PW is complete. Citizen Access is configured. Other configuration to be completed prior to User Acceptance Testing in December 2018.			
Status	Measurable Objectives	Metric		
Ahead of Target 104.4% of Target	1. Meet 90% of the target response dates for staff review of building permits at the Public Works Permit Counter.	Building permit review timelines met		
		FY2018		
✓	UM	Target		
✓		Qtr1 Actual		
		Qtr2 Actual		
		Mid-Year Actual		
		Qtr3 Actual		
		Qtr4 Actual		
		Year-to-Date		
		90%		
		92%		
		95%		
		93%		
		94%		
		95%		
		94%		
		94%		
		Previous FY2017		
		90%		
		89%		
		89%		
		89%		
		94%		
		96%		
		93%		
Comments:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Mid-Yr: Meeting objective even with a high workload.</td> <td style="width: 50%;">Yr-End: Meeting objective even with a high workload.</td> </tr> </table>	Mid-Yr: Meeting objective even with a high workload.	Yr-End: Meeting objective even with a high workload.	
Mid-Yr: Meeting objective even with a high workload.	Yr-End: Meeting objective even with a high workload.			

Status	Measurable Objectives	Metric														
On Target 100.% of Target	2. Meet 100% of Land Development Team discretionary land development project review deadlines.	Percent of review deadlines met														
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%										
Comments: Mid-Yr: State mandate.		Yr-End: None														
Status	Measurable Objectives	Metric														
Not Reportable . % of Target	3. Meet 90% of the target response dates for staff review of public improvement plans.	Public improvement plan review timelines met														
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>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	90%	0%	0%	0%	0%	0%	0%
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Previous FY2017																
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Comments: Mid-Yr: The data is not trackable in Tidemark		Yr-End: The data is not trackable in Tidemark.														
Status	Measurable Objectives	Metric														
Not Reportable 106.7% of Target	4. Acquire/record easements on Capital projects within 6 months of initial right-of-way appraisal map on 75% of projects.	Real property related tasks completed within 6 months of assignment.														
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>75%</td> <td>89%</td> <td>71%</td> <td>80%</td> <td></td> <td></td> <td>80%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	75%	89%	71%	80%			80%
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Previous FY2017																
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Comments: Mid-Yr: This data appears to not be trackable.		Yr-End: This data appears to not be trackable. Need to update Engineering Projects access database.														

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 161.% of Target	1. Public Works permits issued		1,600	695	510	1,205	665	706	2,576
			Previous FY2017						
			1,600	466	335	801	551	787	2,139
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 168.5% of Target	2. Building permit applications reviewed		1,000	471	394	865	376	444	1,685
			Previous FY2017						
			1,000	223	283	506	283	450	1,239
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 180.% of Target	3. Land Development discretionary development projects reviewed		50	21	26	47	21	22	90
			Previous FY2017						
			20	16	19	35	19	9	63
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 40.% of Target	4. Subdivision map applications submitted		10	1	1	2	0	2	4
			Previous FY2017						
			11	4	4	8	4	2	14
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 96.7% of Target	5. Real Property tasks completed, including acquisitions, abandonments, encroachments, and developments.		30	10	4	14	10	5	29
			Previous FY2017						
			40	6	3	9	4	5	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 105.% of Target	6. Active Outdoor Dining Leases		40	45	45	45	45	42	42
			Previous FY2017						
			40	45	45	45	43	46	46
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 34.% of Target	7. Value of securities received from private development to bond for public improvements in the public right-of-way		\$1.50 M	\$10,673.0	\$0.00	\$0.00	\$0.00	\$0.00	\$10,673.0
			Previous FY2017						
			\$1.00 M	\$91,053.0	\$0.00	\$91,053.0	\$76,575.0	\$317,000.0	\$984,628.0

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 65.% of Target	8. Council Agenda Reports prepared		20	5	4	9	2	2	13
			<i>Previous FY2017</i>						
			20	8	7	15	2	10	27
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 30.% of Target	9. Major Public Works permits issued (≥\$25,000)		10	2	0	2	1	0	3
			<i>Previous FY2017</i>						
			20	2	2	4	4	3	11
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 161.7% of Target	10. Minor Public Works permits issued (<\$10,000)		1,600	693	510	1,203	664	720	2,587
			<i>Previous FY2017</i>						
			1,580	464	333	797	551	784	2,132
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 205.8% of Target	11. Street and sewer permits issued that were initiated by the Sewer Lateral Inspection		240	178	91	269	111	114	494
			<i>Previous FY2017</i>						
			240	68	59	127	102	172	401
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 30.% of Target	12. Encroachment Permits Issued		10	1	0	1	0	2	3
			<i>Previous FY2017</i>						
			12	4	2	6	1	1	8
			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	13. Right-Of-Way Dedication easement documents drafted/accepted		5	0	1	1	2	1	4
			<i>Previous FY2017</i>						
			8	1	9	10	0	3	13
			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	14. Voluntary Lot Mergers		5	1	0	1		2	3
			<i>Previous FY2017</i>						
			5	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
On Target 100.% of Target	15. Right-Of-Way acquisition easement documents drafted/accepted		10				7	3	10
			<i>Previous FY2017</i>						

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 75.% of Target	16. Newsrack inventories completed and permit/enforcement cycles completed.		1.00	0.00	0.50	0.50	0.00	0.25	0.75
			<i>Previous FY2017</i>						

Comments:

1. Mid-Yr: High activity.
Yr-End: Very high activity
2. Mid-Yr: High activity
Yr-End: High activity.
3. Mid-Yr: High activity
Yr-End: High activity of development review.
4. Mid-Yr: No data
Yr-End: Number of tentative maps high but only 2 maps recorded.
5. Yr-End: Near target.
6. Yr-End: On target but there are approximately (4) vendors currently without licenses.
7. Mid-Yr: 1330 Chapala: \$253,550
2559 Puesta Del Sol (SBMNH): \$178,000
505 W. Los Olivos: \$79,123
Yr-End: No big project with executed agreement this year.
8. Mid-Yr: 7/11 - Reso of Acceptance of Easement 311 West De La Guerra
8/8 - ROW Use Agrt w Crown Castle
8/8 - Final Map for 505 W Los Olivos
10/10 - Easement for 2559 Puesta Del Sol (SBMNH)
10/10 - Acquisition of RP rights for Quinientos Bridge
Yr-End: 2/13 - 340 W Carrillo easement
3/27 - 634 Anacapa easement
6/26 - 251 Hope release agreement
6/26 - Resolution of Acceptance of Easement at 3760 and 3780 State
9. Mid-Yr: 2010 Cliff Drive
1200 E. Cabrillo Blvd.
505 W Los Olivos
Yr-End: Data may not accurately reflect level of work.
10. Mid-Yr: High activity
Yr-End: High BLD permit activity.
11. Mid-Yr: Wastewater issuing a lot of letters and BLD cases.
Yr-End: Wastewater issuing a lot of letters and BLD cases.
12. Mid-Yr: 1330 Chapala
Yr-End: Several minor encroachment permits in the queue for processing.
13. Yr-End: Slightly below projection.

14. Mid-Yr: 316 W Micheltorena

Yr-End: Voluntary lot mergers can vary depending on when applicant wants to merge.

15. Yr-End: New other program measure.

16. Yr-End: Completed inventory but not application or enforcement



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department: Public Works **3/4, 75%**
Division: Public Works-Transportation Planning & Parking **Objectives**
Program Name and Number: Transportation Planning (4416) **Achieved**
Program Owner: Dan Gullett
Program Mission: Review private land development and public transportation facilities consistent with council's adopted policies so that people can move within the City with equality of convenience and access among all modes of transportation.

Program Activities:

1. Create a more integrated multi-modal transportation system to connect people, places, goods, and services by providing a choice of transportation modes while decreasing vehicle traffic congestion.
2. Support regional transportation planning decision making.
3. Review all site plans for conformance with transportation and parking alternative transportation policies, regulation, and practices.
4. Work with the Community Development Department to implement the Circulation Element.

✓ Status	Project Objectives							
<input checked="" type="checkbox"/> On Target Comments: Mid-Yr: <input checked="" type="checkbox"/> On Target Comments: Mid-Yr:	1. Assist Community Development with the New Zoning Ordinance and the Local Coastal Plan Update. New Zoning Ordinance adopted in July 2017 and effective in October 2017. Coordination with Long Range Planning staff continues with Local Coastal Plan Update. 2. Complete update of City Traffic Model projections and recommend to City Council to fund a Traffic Impact Mitigation Fee nexus study to implement the General Plan. City Traffic Model projections updated. Staff to recommend to City Council to fund a Traffic Impact Mitigation Fee nexus study.	Yr-End: The New Zoning Ordinance has been effective inland since October 2017. The Planning Commission reviewed the Local Coastal Plan Update on June 21, 2018. City Council will consider the Local Coastal Plan Update on August 7, 2018. City Council to consider funding a Traffic Impact Mitigation Fee nexus study in context with other mitigation fees and with implementation of SB743.						
Status	Measurable Objectives	Metric						
On Target 108.9% of Target	1. Meet 90% of all Land Development Team (LDT) Pre-application Review Team (PRT) and Development Application Review Team (DART) deadlines.	Percent of PRT and DART applications reviewed within the deadline						
----- FY2018 -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		90%	94%	100%	97%	100%	100%	98%
----- Previous FY2017 -----								
		90%	100%	100%	100%	100%	100%	100%
Comments: Mid-Yr:	These application reviews are prioritized due to the requirements of the Permit Streamlining Act.				Yr-End:			

Status	Measurable Objectives	Metric														
Behind Target 78.8% of Target	2. Act within deadlines on 80% of all Development Plan (DP), Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), building permit, modification, and garage waiver requests.	Percent of DP, ABR, HLC, building permits, modifications, and garage waiver requests reviewed within their respective deadlines														
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>80%</td> <td>32%</td> <td>64%</td> <td>48%</td> <td>81%</td> <td>75%</td> <td>63%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	80%	32%	64%	48%	81%	75%	63%
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Previous FY2017																
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80%	93%	92%	93%	76%	41%	73%										
Comments:	Mid-Yr: Permit reviews were delayed due to historically high volumes and lower review capacity with an Assistant Transportation Planner position that was unfilled from February to August.	Yr-End: Large volumes of permit reviews continued through FY18. Staff vacancies in Transportation Planning resulted in the FY18 target deadlines not being met. Transportation Planning is now fully staffed.														
FY2018																
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date							
Exceeds Projections 112.9% of Target	1. PRT and DART submittals reviewed		70	16	27	43	17	19	79							
Previous FY2017			70	27	23	50	24	20	94							
FY2018																
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date							
Exceeds Projections 147.% of Target	2. DP, ABR, HLC, building permit, modification, and garage waiver requests reviewed		800	244	310	554	277	345	1,176							
Previous FY2017			800	244	218	462	262	311	1,035							



City of Santa Barbara Fiscal Year 2018 Performance Measure Results

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

Department:	Public Works	1/1, 100% Objectives Achieved
Division:	Public Works-Transportation Planning & Parking	
Program Name and Number:	Employee Work TRIP (4419)	
Program Owner:	Sam Furtner	
Program Mission:	Develop projects and programs that promote the convenient and safe movement of people throughout the city.	

Program Activities:

1. Identify and compete for state and federal money for transportation system development
2. Identify funding for the construction of new or improved pedestrian and bicycle facilities.
3. Identify funding for the construction of new facilities serving various alternative transportation modes.
4. Manage transit service contract.
5. Subsidize the operation of various transit assistance programs.
6. Plan auto-related, non-auto, and auto-alternative improvements to the City's transportation system, consistent with policies of the Circulation Element, Bicycle Master Plan and others.

✓ Status	Project Objectives
✓ On Target	1. Manage the Safe Routes to School program.
Comments: Mid-Yr:	The City contributes \$15,000 to COAST to support the Safe Routes to School program
Yr-End:	The City contributes \$15,000 to COAST to support the Safe Routes to School program

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 87.5% of Target	1. MTD Downtown/Waterfront Shuttle Ridership		350,000	120,551	58,327	178,878	57,218	70,269	306,365
			Previous FY2017						
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Not Reportable of Target	2. Commuter miles reduced by City employees using the Work Trip Program		200,000						
			Previous FY2017						
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 120.% of Target	3. City employees enrolled in a subscribed Alternative Transportation Program (carpool, van pool, bus pass, etc.)		75	59	60	60	78	90	90
			Previous FY2017						
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections of Target	4. Grant applications submitted to fund transportation projects identified in the six-year CIP		5	0	0	0	0	0	
			Previous FY2017						
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 125.% of Target	5. New bicycle parking spaces installed in right- of-way		20	0	10	25	0	0	25
			Previous FY2017						
Comments:									
1. Mid-Yr: Steep decrease in ridership in December 2017 due to the Thomas Fire. Yr-End: Downtown Waterfront shuttle has experienced a large decline in ridership.									
2. Mid-Yr: Not reportable. Yr-End: Not reportable.									
3. Yr-End: New Amtrak service timed for commuters began in March. In Q4 27 City employees received subsidized train fare from the City.									
4. Mid-Yr: No grants available in Q1 or Q2. Yr-End: No grants available in Q3 or Q4 for CIP projects.									



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department:	Public Works	9/15, 60% Objectives Achieved
Division:	Public Works-Transportation Planning & Parking	
Program Name and Number:	Downtown Parking (4315)	
Program Owner:	Victor Garza	
Program Mission:	Operate and maintain the City's parking facilities and on-street parking supply in order to maximize their use by customers and employees that shop and work in the Downtown Business District, thereby enhancing the economic vitality of the Downtown area.	

Program Activities:

1. Operate and maintain 15 parking lots, including five parking structures, containing over 3,300 parking stalls.
2. Administer customer and commuter parking permit programs.
3. Provide parking facilities for over five million vehicles per year.
4. Administer the Parking and Business Improvement Area Assessment.
5. Provide customer accounting and billing services.
6. Plan, fund and implement long-term capital maintenance projects, including needs identified in the Facilities Assessment Report provided by Watry.
7. Administer on-street resources for resident parking, oversized vehicle parking, time restrictions, and special designation parking.
8. Manage Metropolitan Transit District Waterfront /Downtown Shuttle program, and Bus Pass program for City employees.

✓ Status	Project Objectives
<input checked="" type="checkbox"/> Complete	1. Develop short, mid, and long-term maintenance strategies for the five Downtown Parking garages, the REA Building and the AMTRAK depot building.
Comments: Mid-Yr:	<div style="display: flex; justify-content: space-between;"> <div style="border: 1px solid black; padding: 5px; width: 45%;"> A design proposal has been submitted by Watry Design to address crash rail and guardrail issues at Lot 2 and the Ortega Garage. An additional design proposal has also been submitted by Watry Design regarding concrete work needed at The Lobero Garage. </div> <div style="border: 1px solid black; padding: 5px; width: 45%;"> Yr-End: Short, mid, and long-term strategies were identified in the Watry Facilities Assessment. Staff is working with Watry to finalize a Scope of Work for the design of crash rails at Lots 2 and 10. </div> </div>
<input checked="" type="checkbox"/> On Target	2. Maintain ADA Transition Plan compliance.
Comments: Mid-Yr:	<div style="display: flex; justify-content: space-between;"> <div style="border: 1px solid black; padding: 5px; width: 45%;"> ADA compliance has been addressed with current projects at Lot 11, the Helena Lot, and the Cota Commuter Lot. </div> <div style="border: 1px solid black; padding: 5px; width: 45%;"> Yr-End: ADA compliance has been addressed with current Capital and Maintenance projects with EV charging stations at Lot 11, the Helena Lot, and the Cota Commuter Lot. This is an ongoing effort. </div> </div>
<input type="checkbox"/> In-Process	3. Install at least one Electric Vehicle Charging Station in a City surface parking lot and/or garage each year.
Comments: Mid-Yr:	<div style="display: flex; justify-content: space-between;"> <div style="border: 1px solid black; padding: 5px; width: 45%;"> New charging station have been ordered and almost ready to install. Downtown Parking has plans to install new units at the Granada Garage, Lot 11, and the Helena Lot this FY. </div> <div style="border: 1px solid black; padding: 5px; width: 45%;"> Yr-End: Plans have been approved to install EV Charging stations at Lot 11, the Helena Lot, the Granada Garage, and the Cota Commuter Lot. Installation at the Granada Garage, Lot 11 and the Helena be complete before the end of September. </div> </div>

<input checked="" type="checkbox"/> Complete	4. Evaluate the effectiveness of Self-Service Lanes where there are multiple exits to the lots and/or garages.
Comments: Mid-Yr:	During the last 6 months, Downtown Parking has not staffed the 6.2 Kiosk at the Granada Garage during the AM shift from 9:30 to 3:30. Customers have had the option to exit via the 6.2 exit with free tickets, monthly permits, and with credit card payment. We experienced a 25% decrease in overall transactions during the AM shift at 6.2, where customers chose to use the staffed 6.1 exit instead. The shift in traffic to the other Kiosk has not resulted in any traffic issues or customer concerns.
Yr-End:	Staff has determined that simply closing second exits, rather than turning them into self-service lanes, results in better operational efficiencies and customer service.
<input checked="" type="checkbox"/> Complete	5. Complete the transition of the two bicycle parking facilities from the previous vendor to City management to produce a revenue neutral operation the first year.
Comments: Mid-Yr:	Downtown Parking took over the Bicycle Parking operations from BikeStation at the beginning of the Fiscal Year.
Yr-End:	With City management of the former Bikestation and Bike Module, there have been fewer complaints and better customer service.

Status	Measurable Objectives	Metric														
On Target 100.0% of Target	1. Complete a week-long sampling each quarter to ensure that staff is responding to equipment malfunction calls that affect customer entry and exit times within 10 minutes.	Percent of responses to equipment malfunctions that affect entry and exit times made within 10 minutes														
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>95%</td> <td>90%</td> <td>91%</td> <td>90%</td> <td>100%</td> <td>100%</td> <td>95%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	90%	91%	90%	100%	100%	95%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
95%	90%	91%	90%	100%	100%	95%										
Previous FY2017																
		<table border="1"> <tbody> <tr> <td>95%</td> <td>100%</td> <td>83%</td> <td>92%</td> <td>88%</td> <td>0%</td> <td>86%</td> </tr> </tbody> </table>	95%	100%	83%	92%	88%	0%	86%							
95%	100%	83%	92%	88%	0%	86%										
Comments: Mid-Yr:	A couple of instances each quarter has put us 5% behind the 95% target.	Yr-End: Staff responded within 10 minute period for both 3rd and 4th quarter periods. Average for FY on target.														

Status	Measurable Objectives	Metric														
Behind Target 99.7% of Target	2. Maintain subscribership in the Cota Commuter Lot at 170% (375 Subscribers) of available parking spaces. There are 221 spaces in the Cota Lot.	Cota Commuter Lot subscribers.														
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>375</td> <td>384</td> <td>352</td> <td>368</td> <td>375</td> <td>387</td> <td>374</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	375	384	352	368	375	387	374
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
375	384	352	368	375	387	374										
Previous FY2017																
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375	378	375	376	373	379	376										
Comments: Mid-Yr:	Below target for 2nd quarter. Permits at the Cota Lot are \$70 a month.	Yr-End: Slightly behind target for year total due to 1st two quarters. 3rd and 4th quarter on or exceeded target.														

Status	Measurable Objectives	Metric														
Behind Target 98.9% of Target	3. Maintain subscribership in the Carrillo Commuter Lot at 125% (175 subscribers) of available parking spaces. There are 140 spaces in the Carrillo Lot.	Carrillo Commuter Lot subscribers														
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>175</td> <td>210</td> <td>157</td> <td>184</td> <td>164</td> <td>161</td> <td>173</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	175	210	157	184	164	161	173
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
175	210	157	184	164	161	173										
Previous FY2017																
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175	180	177	178	186	188	188										
Comments:	Mid-Yr: 50 permits canceled at once in 2nd quarter. Permits at the Carrillo Lot are \$40 a month.	Yr-End: Subscriber level dropped below the target throughout the FY.														
Status	Measurable Objectives	Metric														
On Target 117.6% of Target	4. Process and receive division approvals of all invoices within 10 business days of receipt by the accounting assistant.	Percent of invoices processed and approved within 10 business 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>85%</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	85%	100%	100%	100%	100%	100%	100%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
85%	100%	100%	100%	100%	100%	100%										
Previous FY2017																
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80%	97%	100%	98%	100%	100%	99%										
Comments:	Mid-Yr: Invoices processed within 10 business days.	Yr-End: All invoice batches logged by accounting assistant approved within 10 days of receipt.														
Status	Measurable Objectives	Metric														
On Target 100.% of Target	5. Maintain performance of contract custodial services by completing quarterly performance audits.	Number of quarterly audits completed.														
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>4</td> <td>1</td> <td>1</td> <td>2</td> <td>1</td> <td>1</td> <td>4</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	4	1	1	2	1	1	4
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
4	1	1	2	1	1	4										
Previous FY2017																
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Comments:	Mid-Yr: 1 audit completed for each quarter.	Yr-End: 1 audit completed for each quarter.														

Status	Measurable Objectives	Metric														
On Target 100.% of Target	6. Maintain performance of contracted landscape maintenance services by completing quarterly performance audits.	Number of quarterly audits completed														
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>4</td> <td>1</td> <td>1</td> <td>2</td> <td>1</td> <td>1</td> <td>4</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	4	1	1	2	1	1	4
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4	1	1	2	1	1	4										
Previous FY2017																
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
Comments: Mid-Yr: Audit completed for each quarter. Yr-End: Audit completed for each quarter.																

Status	Measurable Objectives	Metric														
Behind Target 93.% of Target	7. Complete 100% of monthly facility safety inspections. 15 inspections per month, 45 per quarter, 180 per year	Complete 100% of the scheduled inspections														
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>89%</td> <td>94%</td> <td>100%</td> <td>84%</td> <td>93%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	100%	100%	89%	94%	100%	84%	93%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
100%	100%	89%	94%	100%	84%	93%										
Previous FY2017																
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
Comments: Mid-Yr: Monthly inspections affected by Thomas fire in December. Yr-End: June inspections done July 6th.																

Status	Measurable Objectives	Metric														
Ahead of Target 538.8% of Target	8. Total number of Scheduled Work Orders completed.	Complete scheduled Work Orders														
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>1,100</td> <td>1,475</td> <td>1,784</td> <td>3,259</td> <td>1,284</td> <td>1,384</td> <td>5,927</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	1,100	1,475	1,784	3,259	1,284	1,384	5,927
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
1,100	1,475	1,784	3,259	1,284	1,384	5,927										
Previous FY2017																
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
Comments: Mid-Yr: Completed 1475 tasks first quarter and 1784 tasks the second quarter as reported in Cartegraph. The number a completed Tasks exceeds target mostly due to changes to the Cartegraph system. Each asset is now assigned a separate task. Prior reports grouped mutiple assets into one Work Order. Yr-End: Numbers reflect tasks rather than work orders. Fewer done in last 2 quarters than beginning of FY.																

Status	Measurable Objectives	Metric						
Not Reportable 75.8% of Target	9. Cubic yards of mulch used to combat weed growth and conserve water.	Place 95 cubic yards of mulch						
FY2018								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		95	20	40	60	5	8	72
Previous FY2017								
Comments: Mid-Yr: Extra mulch used 2nd quarter. Yr-End: Mulch was not needed as much in the 2nd half of the year, thanks to great results from mulch use in the 1st half.								

Status	Measurable Objectives	Metric						
Behind Target 99.1% of Target	10. Limit number of Kiosk Operator discrepancies, more than \$10, to fewer than 4 per day	Number of days Kiosk Operator less than 4 discrepancies over \$10. Target is each operating day of the FY.						
FY2018								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		351	89	79	168	90	90	348
Previous FY2017								
Comments: Mid-Yr: Achieved goal all but 2 days. 9/30/1 and 10/21/17. 113 reported discrepancies for 1st 6 months. This is out of more than 3200 Operator shifts. 3.5% of shifts with errors over \$10. Each quarter consisted of 91 calendar days. Operations were closed for Holiday one day of each quarter. Operations was also closed 10 days in December for the Thomas Fires. Yr-End: 4 mistakes over \$10 on 4/19/18. 3 days off target for FY.								

Status	Measurable Objectives	Metric						
Behind Target 84.% of Target	11. Percentage of secret parker inspections where a kiosk operator was standing by ready to assist customers as they enter and exit the parking lot garage.	Percentage of secret parker inspections where a kiosk operator was standing by ready to assist customers as they enter and exit the parking lot garage.						
FY2018								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		100%	90%	82%	86%	86%	80%	84%
Previous FY2017								
Comments: Mid-Yr: Goal to have all operators ready to assist customers as they enter and exit the parking lot garage Yr-End: Percentages consistent with 1st two quarters. Measureable changed for FY19 to better measure performance.								

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 91.7% of Target	1. Vehicle transactions		4.50 M	1.08 M	32,037.00	2.01 M	1.06 M	1.05 M	4.13 M
			Previous FY2017						
			4.50 M	1.11 M	1.11 M	1.00	1.06 M	1.08 M	4.36 M
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 95.3% of Target	2. Paid transactions		2 M	410,486	321,211	731,697	391,228	402,622	2 M
			Previous FY2017						
			2 M	406,768	396,751	1	402,145	400,816	2 M
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 105.9% of Target	3. Percent of paid transactions paid with a credit card		34%	34%	36%	35%	37%	38%	36%
			Previous FY2017						
			32%	30%	32%	31%	35%	35%	33%
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 111.3% of Target	4. Active Monthly Parking Permits		715	805	829	817	789	759	796
			Previous FY2017						
			715	798	796	797	759	771	781
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 97.8% of Target	5. Active Commuter Lot Permits		550	594	509	552	519	528	538
			Previous FY2017						
			550	537	527	532	539	552	539
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 111.9% of Target	6. Residential Parking Permits		3,000	3,042	3,156	3,156	3,465	3,357	3,357
			Previous FY2017						
			2,900	3,049	3,177	1	2,902	2,853	2,853
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 104.6% of Target	7. Percent of visitors to the real-time occupancy webpage that are mobile users		65%	71%	68%	69%	63%	69%	68%
			Previous FY2017						
			65%	71%	52%	62%	60%	68%	60%

Status	Other Program Measures	UM	FY2018							
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
On Target 100.% of Target	8. Percentage of paid transactions processed by a Lot Operator vs transactions processed at the ticket column.		98%	98%	100%	99%	98%	97%	98%	
<i>Previous FY2017</i>										
Comments:	<p>1. Mid-Yr: All transactions down due to December fire. Yr-End: Annual transactions trending down over the last 4 years.</p> <p>FY15 - 4,498,586 FY16 - 4,445,014 FY17 - 4,358,066 FY18 - 4,128,353</p> <p>2. Mid-Yr: All transactions down due to fire. Additional paid transactions down due to extended free period in December. Yr-End: # of paid transactions down similar to the total transactions.</p> <p>3. Mid-Yr: % of credit card transactions continue to climb. Yr-End: % of credit card transactions continue to climb.</p> <p>4. Mid-Yr: Increase in permits at Lot 11 for SBCC cosmetology school and at Lot 6 for American Riveria Bank. Yr-End: Drop in permit sales at Lot 6 and Lot 10.</p> <p>5. Mid-Yr: 50 permits canceled at the Carrillo lot. Revenue for Commuter permits on target for year end budget. Yr-End: Large drop in permit sales at the Carrillo Lot.</p> <p>6. Mid-Yr: Permit number above target. Not controlable. Yr-End: Permit number above target. Not controllable.</p> <p>7. Mid-Yr: 2nd quarter mobile real time parking visitor percentage down. Total visitor number down from 3691 to 2261. Yr-End: Consistent with prior periods.</p> <p>8. Mid-Yr: Vast majority of paid transactions still using Kiosk vs the exit column. Percentage up from prior quarter. Yr-End: Year end percentage on target with a slight trend of more transactions at the column vs the Kiosk the last 6 months.</p>									



City of Santa Barbara Fiscal Year 2018 Performance Measure Results

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

Department: Public Works
Division: Public Works-Transportation Streets Operations
Program Name and Number: Transportation Administration (4410)
Program Owner: James Dewey
Program Mission: Provide support and direction to staff to ensure that City streets, sidewalks, storm drains, traffic signs, and signals are reliable, safe for the community, and to enhance community mobility.

Program Activities:

1. Provide ongoing budgetary guidance and support to all Transportation related Sections.
2. Develop annual Streets Operations and Infrastructure fund budgets and ensure that expenditures remain within adopted budget amounts.
3. Manage the programs within the Streets Operations and Infrastructure Management Division so they can effectively clean, maintain, repair transportation and drainage system infrastructure and other public property within the public right-of-way.
4. Fund projects to maintain, repair, and improve the City's infrastructure assets for streets, sidewalks, bridges, storm drains, traffic signals, and pavement striping and markings.
5. Plan, prioritize, and balance funding for capital expenditures between multi-modal transportation and street right-of-way infrastructure maintenance, repair and improvements that include streets, bridges, storm drains, traffic signals, streetlights, etc.



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department: Public Works **2/3, 67% Objectives Achieved**
Division: Public Works-Transportation Streets Operations
Program Name and Number: Roadway Maintenance (4411)
Program Owner: Jeff Brent
Program Mission: Clean, maintain and repair transportation infrastructure and other public property within the public right-of-way, to enhance community mobility, and to improve community appearance.

Program Activities:

1. Maintain streets, curbs, gutters, and roadside vegetation using a variety of maintenance techniques.

Status	Measurable Objectives	Metric
Ahead of Target 195.5% of Target	1. Repair 500,000 square feet of paved street.	Square feet of street surface repaired
FY2018		
✓	UM	Year-to-Date
✓	Target	Actual
	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
	Qtr4 Actual	Year-to-Date
	500,000	977,719
	793,308	14,219
	807,527	55,238
	114,954	114,954
Previous FY2017		
	75,000	93,611
	40,292	12,292
	52,584	2,224
	38,803	38,803
Comments:	Mid-Yr: In the first half of the fiscal year, crews performed deep lift repairs which requires more time, resulting in lesser square footage being produced. The measure of 500,000 sqft was based on 3inches depth of paving. However, most of the paving this fiscal year has been between 6 and 12 inches in depth. Much of our work has been done in zone 3 around the Mesa, and in conjunction with the projects Toro has been working on.	Yr-End: Most of our crews participated in clean-up and repairs following the debris flow disaster in Q3, resulting in less effort directed towards road repairs and paving. During Q4 the paving crew increased their daily production and output.
Status	Measurable Objectives	Metric
On Target 100.% of Target	2. Respond to 100% of high priority work requests within 14 days of receipt	Percentage of work requests responded to within 14 days
FY2018		
✓	UM	Year-to-Date
✓	Target	Actual
	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		
Comments:	Mid-Yr: Staff continues to respond immediately to high and emergency priority requests.	Yr-End: Staff continues to investigate high and emergency priority requests at 100% efficiency.

Status	Measurable Objectives	Metric						
Behind Target 52.7% of Target	3. Repair 600 potholes	Number of Potholes Repaired						
		FY2018						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		600	77	52	129	73	114	316
		Previous FY2017						
Comments: Mid-Yr:		Crews continue to respond to requests for pothole repairs received through the pothole hotline, online requests, and notifications from other City departments/divisions. The mid-year actual is lower than targeted due to the division's focus on support of asphalt overlay and deep lift repairs.			Yr-End: The amount of potholes repaired increased in Q3 and Q4 due to an increase in staffing resources and a crew dedicated to responding to requests for pothole repairs.			

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Not Reportable of Target	1. Requests from public for abandoned furniture and trash removal referred to MarBorg		2,600						
			Previous FY2017						
			1,400	767	545	1,312	651	485	2,448
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 116.7% of Target	2. Special event set-ups completed		12	2	6	8	1	5	14
			Previous FY2017						
			12	0	0	0	1	3	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 128.1% of Target	3. Staff hours spent on special events, including major and minor events		1,500	961	271	1,232	25	665	1,922
			Previous FY2017						
			1,500	8	3	11	4	335	350
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 356.7% of Target	4. Work tasks completed by Streets Division		3,000	2,744	3,428	6,172	2,434	2,095	10,701
			Previous FY2017						
			3,000	1,016	888	1,904	2,440	1,333	5,677
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 160.5% of Target	5. Work requests from the public completed by Streets Division		600	148	98	246	333	384	963
			Previous FY2017						
			600	279	81	360	20	147	527
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 82.8% of Target	6. Staff hours spent on repairs to paved streets	Hours	9,600	2,416	1,442	3,858	1,924	2,163	7,945
			Previous FY2017						
			4,400	3,695	4,005	7,700	560	1,407	9,666
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 92.8% of Target	13. Amount of tons of asphalt used to repair paved streets		6,667	1,185	1,582	2,767	2,468	954	6,189
			Previous FY2017						
			2,600	780	266	1,046	175	2,236	3,457
Comments:	<p>1. Mid-Yr: This item is coordinated through Environmental Services who contract with Marborg for the pickup of illegal dumping. This other measure will be removed in FY19.</p> <p>Yr-End: This item is coordinated through Environmental Services who contract with Marborg for the pickup of illegal dumping. This other measure will be removed in FY19.</p> <p>2. Mid-Yr: Q2 includes setting up for Milpas parade (prep work was done) prior to it being canceled due to</p>								

Thomas Fire.

Yr-End: In Q3 and Q4 crews set up for special events such as AMGEN race, SBIFF, State St Mile, Solstice, 4th of July (work began on 6/27), PW BBQ.

- 3.** Mid-Yr: The major costs for special event setup are attributed to labor hours, which the largest chunk being attributed to setup of Fiesta and Christmas Parade.
Yr-End: Most of the special events that crews participated in setup occurred during the summer months in Q4.
- 4.** Mid-Yr: This metric reflects all tasks completed by the Division. Crews continue to exceed targets for quantity of work completed.
Yr-End: This metric reflects all tasks completed by the Division. Crews continue to exceed targets for quantity of work completed.
- 5.** Mid-Yr: Crews continue to respond to requests from the public based on priority.
Yr-End: An increase in staffing resources during Q3/Q4 has resulted in crews being able to increase the amount of public requests that can be responded to.
- 6.** Mid-Yr: The paving crew ceased paving operations to set up for special events and during the Thomas Fire.
Yr-End: An increase in staffing resources during Q3/Q4 has resulted in more hours being spent on repairs to paved streets. We increased our overall production efficiency by repairing larger quantities of roadway with fewer staff hours.
- 13.** Mid-Yr: The amount of asphalt used was higher in Q2 due to the repairs being at a greater depth due to the deep lifts. With the crew becoming more efficient with these larger paving projects, we expect to continue to increase the amount of asphalt used over the next 6 months.



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department: Public Works
Division: Public Works-Transportation Streets Operations
Program Name and Number: Sidewalk Maintenance (4412)
Program Owner: Jeff Brent
Program Mission: Clean, maintain and repair sidewalk infrastructure to enhance community mobility, and to improve community appearance.

1/2, 50%
Objectives
Achieved

Program Activities:

- Maintain sidewalks, curbs, gutters, and roadside vegetation using a variety of maintenance techniques.

Status	Measurable Objectives	Metric
Ahead of Target 111.% of Target	1. Repair 7,000 square feet of damaged sidewalk including curb, gutter, and driveway.	Square feet of sidewalk repaired
FY2018		
✓	UM	Target
	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
	Qtr4 Actual	Year-to-Date
☑	7,000	964
	1,546	2,510
	1,428	3,832
	7,770	
Previous FY2017		
Comments:	Mid-Yr: During larger paving jobs, the concrete crew are reassigned to the asphalt crew. Concrete crew also assist with special event setup during the holiday period, and work was halted during the Thomas Fire.	Yr-End: Due to an increase in staffing resources and a focus on a dedicated sidewalk repair crew, we were able to improve our productivity of repairs to sidewalks during Q3 and Q4.
Status	Measurable Objectives	Metric
Behind Target 63.5% of Target	2. Replace 12,000 square feet of damaged sidewalk including curb, gutter, and driveway	Square feet of sidewalk replaced
FY2018		
✓	UM	Target
	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
	Qtr4 Actual	Year-to-Date
☐	12,000	1,502
	1,699	3,201
	1,774	2,642
	7,617	
Previous FY2017		
Comments:	Mid-Yr: During larger paving jobs, the concrete crew are reassigned to the asphalt crew. Concrete crew also assist with special event setup during the holiday period, and work was halted during the Thomas Fire.	Yr-End: Due to crew fluctuations and decrease in crew size, the amount of work able to be performed decreased. Work slowed down during the Thomas Fire and debris flow disasters when crews assisted in clean-up efforts.



City of Santa Barbara Fiscal Year 2018 Performance Measure Results

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

Department: Public Works
Division: Public Works-Transportation Streets Operations
Program Name and Number: Storm Drain Repair & Maintenance (4413)
Program Owner: Georgia Lopez
Program Mission: Clean, maintain and repair drainage system infrastructure to preserve creek and water quality.

Program Activities:

1. Repair or replace damaged or deteriorated storm drain facilities and remove debris from the storm drain system.
2. Operate and maintain storm water pump stations and respond to storm conditions or emergencies to protect property.

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to- Date
Ahead of Target 158.% of Target	1. Staff hours spent on storm drain maintenance		2000	1036	821	1857	856	446	3159
			<i>Previous FY2017</i>						
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to- Date
Ahead of Target 143.4% of Target	2. Number of drains maintained		1800	450	1715	2165	400	16	2581
			<i>Previous FY2017</i>						
Comments:									
<p>1. Mid-Yr: Storm drain maintenance crew continues to maintain drains prior to storm events. This number will likely increase as we now have a dedicated storm drain inspection and maintenance crew. Yr-End: Crews continue to check drains before and during storm events. The numbers were higher in Q3 as a result of the severe storms in January.</p> <p>2. Mid-Yr: Storm drain maintenance crew continues to maintain drains prior to storm events. This number will likely increase as we work through the transition of creating a dedicated storm drain inspection and maintenance crew. Yr-End: Crews continue to check drains before and during storm events. The numbers were higher in Q3 as a result of the severe storms in January.</p>									



City of Santa Barbara Fiscal Year 2018 Performance Measure Results

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

Department: Public Works
Division: Public Works-Transportation Streets Operations
Program Name and Number: Graffiti Abatement (4414)
Program Owner: Nick Cabugos
Program Mission: Clean, maintain, and repair public property within the public right-of-way to improve community appearance.

Program Activities:

1. Remove graffiti from public property in right-of-way and assist private property owners with graffiti removal on private property.

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to- Date
Ahead of Target 267.2% of Target	1. Graffiti calls abated within 3 working days within the public right of way		1,000	559	606	1,165	620	887	2,672
			<i>Previous FY2017</i>						
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to- Date
Ahead of Target 156.7% of Target	2. Square feet of graffiti removed or painted over		160,000	77,330	47,005	124,335	60,270	66,037	250,642
			<i>Previous FY2017</i>						
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to- Date
Exceeds Projections 729.9% of Target	3. Cost of Graffiti removal		\$20,000	\$34,979	\$26,929	\$61,908	\$44,223	\$39,847	\$145,978
			<i>Previous FY2017</i>						
Comments:	<p>1. Mid-Yr: Graffiti crew continues to maintain a 100% response to graffiti requests from the public within 3 working days. Yr-End: Graffiti crew continues to maintain a 100% response to graffiti requests from the public within 3 working days.</p> <p>2. Mid-Yr: The increase in calls for graffiti removal, especially over the summer break, has resulted in a larger amount of paint being used to paint over tagged infrastructure. Yr-End: Graffiti is still a major problem in the City, and the Graffiti Abatement crew continues to tackle these issues regularly and efficiently.</p> <p>3. Mid-Yr: This cost is associated with just the labor (incl overhead), equipment, and materials used to complete graffiti abatement requests. Yr-End: This cost is associated with just the labor (incl overhead), equipment, and materials used to complete graffiti abatement requests.</p>								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department: Public Works **5/9, 56% Objectives Achieved**
Division: Public Works-Transportation Streets Operations
Program Name and Number: Traffic Sign & Paint (4415)
Program Owner: Derrick Bailey
Program Mission: Install and maintain traffic signs, pavement markings and curb markings to promote safe and efficient traffic operations.

Program Activities:

1. Install and maintain curb markings.
2. Install and maintain traffic signs.
3. Install and maintain pavement markings.

✓ Status	Project Objectives
✓ Complete	1. Establish an electronic inventory of long line striping.
Comments: Mid-Yr:	The inventory has been completed and is in the process of being uploaded to our asset management system. Yr-End: <input style="width: 100%;" type="text"/>
✓ Complete	2. Establish an electronic inventory of curb markings.
Comments: Mid-Yr:	The inventory has been completed and is in the process of being uploaded to our asset management system. Yr-End: <input style="width: 100%;" type="text"/>
✓ Complete	3. Establish an electronic inventory of pavement markings (crosswalks, legends, pavement arrows). Future program measures will include the amount of crosswalks, legends, and pavement arrows that we maintain.
Comments: Mid-Yr:	The inventory has been completed and is in the process of being uploaded to our asset management system. Yr-End: <input style="width: 100%;" type="text"/>
<input type="checkbox"/> In-Process	4. Establish rating condition system for signs included in sign inventory. Future program measure will include a rating index for our sign conditions.
Comments: Mid-Yr:	Before the rating condition system can be implemented, an accurate sign inventory is needed. The existing inventory is out of date, but is being reviewed and updated. Yr-End: Staff continues to work on updating the sign inventory, with plans to be complete in FY19.

Status	Measurable Objectives	Metric
Behind Target 23.% of Target	1. Amount of curb markings repainted.	Linear feet of curb markings repainted
FY2018		
✓ UM	Target	Qtr1 Actual Qtr2 Actual Mid-Year Actual Qtr3 Actual Qtr4 Actual Year-to-Date
<input type="checkbox"/>	180,000	7,747 21,225 28,972 491 11,909 41,372
Previous FY2017		
<input type="checkbox"/>		
Comments: Mid-Yr:	Due to fluctuations in staffing for the curb markings crew, the result is lower than targeted for the mid-year point.	Yr-End: The solidifying of staffing resources has allowed us to resume regular maintenance on curb markings throughout the City.

Status	Measurable Objectives	Metric						
Ahead of Target 123.3% of Target	2. Repaint crosswalks, legends, and pavement arrows.	Number of crosswalks, legends and pavement arrows repainted.						
----- FY2018 -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		400	308	159	467	1	25	493
----- Previous FY2017 -----								
Comments: Mid-Yr:		The mid-year actual reflects number of street segments' markings maintained. Segments may contain multiple legends, stencils, and crosswalks. Number of actual stencils will be updated as we complete the markings inventory in the spring. This work will be contracted out in FY19.			Yr-End:			Repainting of critical legends make up the small numbers in Q3 and Q4, as this work is planned to be contracted out in FY19.
Status	Measurable Objectives	Metric						
Behind Target 20.5% of Target	3. Number of signs replaced.	Number of signs replaced (faded, lost reflectivity, damaged, vandalized).						
----- FY2018 -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☐		2000	126	147	273	92	45	410
----- Previous FY2017 -----								
Comments: Mid-Yr:		Due to fluctuations in staffing for the sign crew, the result is lower than targeted for the mid-year point. With an expected stability in staffing over the next 6 months, the production will improve.			Yr-End:			In Q3 and Q4, the sign crew worked predominantly on gathering information on which signs need to be replaced based on reflectivity. The list has been finalized, signs have been ordered, and replacement of signs will begin early FY19.
Status	Measurable Objectives	Metric						
Ahead of Target 206.5% of Target	4. Amount of long line striping repainted.	Lineal feet of pavement lane restriped						
----- FY2018 -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		350,000	0	0	0	1,300	721,412	722,712
----- Previous FY2017 -----								
Comments: Mid-Yr:		No re-striping was done during the first half of the fiscal year. This will be contracted out in the future.			Yr-End:			The only pavement restriping done this year relates to restriping of newly paved/replaced pavement performed by the asphalt paving crew. General maintenance on long line striping was contracted out in Q4.

Status	Measurable Objectives	Metric																					
Behind Target 146.7% of Target	5. Average calendar days to complete work orders issued by other divisions.	Average calendar days to complete work orders issued by other departments or divisions.																					
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>60</td> <td>25</td> <td>65</td> <td>45</td> <td>165</td> <td>96</td> <td>88</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	60	25	65	45	165	96	88							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
60	25	65	45	165	96	88																	
<input type="checkbox"/>	alendar Day	<table border="1"> <thead> <tr> <th colspan="7"><i>Previous FY2017</i></th> </tr> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	<i>Previous FY2017</i>							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date							
<i>Previous FY2017</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
Comments:	<p>Mid-Yr: We have changed how we respond to requests from other departments or divisions, focusing on high priority requests first and then scheduling the rest to a specific day in our bi-weekly schedule. Our larger focus is towards maintenance of current assets.</p>	<p>Yr-End: As staffing assignments settle, our response time to requests from other divisions will continue to improve towards reaching our target of 60 days.</p>																					
FY2018																							
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date														
Behind Target 2.2% of Target	1. Number of signs maintained.		21,000	225	162	387	27	43	457														
			<i>Previous FY2017</i>																				
			FY2018																				
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date														
Ahead of Target 124.5% of Target	2. Number of work orders from other departments or divisions.		200	86	125	211	14	24	249														
			<i>Previous FY2017</i>																				
Comments:	<p>1. Mid-Yr: The target is the full inventory of signs in the City. Our goal going forward is to complete maintenance on 10% of our inventory each year.</p> <p>Yr-End: We did not meet our goal of maintenance on 10% of our sign inventory. The sign crew's efforts were spent on creating a list of signs that needed to be replaced due to loss of reflectivity.</p> <p>2. Mid-Yr: These work orders (tasks) and requests come mostly from Police Department, Downtown Parking, Emergency Service Workers, and Water Resources. Some of the requests include trimming trees that are obstructing the view of street sweeping parking signs. Those requests will now be handled by street sweeping rather than traffic paint and sign.</p> <p>Yr-End: We continue to respond to requests issues by other divisions and departments within the City.</p>																						



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department: Public Works **7/8, 88% Objectives Achieved**
Division: Public Works-Transportation Streets Operations
Program Name and Number: Traffic Signals (4532)
Program Owner: Derrick Bailey
Program Mission: Maintain a safe, efficient and reliable citywide Traffic Signal System Network and provide funding for electrical energy for streetlights and traffic signals.

Program Activities:

1. Provide maintenance and repair support for the City's signalized intersections.
2. Maintain the computerized controlling network for each intersection.
3. Ensure appropriate traffic detection at signalized intersections.
4. Manage the Fire Department's Opticom preemption system to coordinate signal timing with emergency vehicle response.
5. Provide funding for all electrical costs for both traffic signals and streetlights.
6. Provide funding for city funded traffic signals and streetlights maintained by Caltrans or the City of Goleta.

✓ Status	Project Objectives	
<input checked="" type="checkbox"/> Complete Comments: Mid-Yr:	1. Replace three traffic signal cabinets for improved reliability Planned for 3rd and 4th quarters.	Yr-End: Complete: 1) Milpas & Gutierrez 2) Milpas & Calle Puerto Vallarta 3) Garden & Cabrillo 4) Las Positas & Modoc
<input checked="" type="checkbox"/> Complete Comments: Mid-Yr:	2. Install one accessible pedestrian systems (audible push buttons) for sight-impaired pedestrians. Completed at State and Broadmoor.	Yr-End:
<input type="checkbox"/> Delayed Comments: Mid-Yr:	3. Install three new battery backup systems to improve traffic signal reliability. Will not be completed this year. Five existing systems have failed, and the priority is maintaining existing systems.	Yr-End: Will not be completed this year. Five existing systems have failed, and the priority is maintaining existing systems.
<input checked="" type="checkbox"/> Complete Comments: Mid-Yr:	4. Integrate new traffic signal at State Street and Mason Street (Entrada Development) into City's central system [Empty]	Yr-End: [Empty]
<input checked="" type="checkbox"/> Complete Comments: Mid-Yr:	5. Refurbish/reconstruct one traffic signal for long term reliability Complete: 1) State/Cabrillo 2) State/Yanonali (developer project) 3) Cabrillo/Calle Cesar Chavez planned for 3rd and 4th quarters: 1) Milpas/Cabrillo 2) Milpas/Calle Puerto Vallarta (with lower Milpas project) 3) Milpas/Indio Muerto (with lower Milpas project) 4) Milpas/Gutierrez	Yr-End: Complete: 1) State/Cabrillo 2) State/Yanonali (developer project) 3) Cabrillo/Calle Cesar Chavez 4) Milpas/Cabrillo 5) Milpas/Calle Puerto Vallarta 6) Milpas/Indio Muerto 7) Milpas/Gutierrez
Status	Measurable Objectives	Metric
On Target	1. Complete 99% of scheduled preventative maintenance (PM) work	Percent of scheduled PM completed

100.% of Target	orders on the traffic signal network in accordance with approved preventative maintenance plan.							
FY2018								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		99%	96%	100%	98%	100%	99%	99%
Previous FY2017								
		99%	97%	98%	97%	89%	93%	94%
Comments: Mid-Yr:			All (100%) of quarter 2 PM's were completed, and we are fully caught up.		Yr-End:			All (100%) of quarter this year's PMs were completed, and we are fully caught up.
Status	Measurable Objectives						Metric	
Ahead of Target 105.3% of Target	2. Complete 95% of priority 1 work orders (emergency repairs) within 12 hours of notification, 7 days per week.						Percent of emergency work orders completed within 12 hours of notification, 7 days per week	
FY2018								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		95%	100%	100%	100%	100%	100%	100%
Previous FY2017								
		95%	100%	100%	100%	100%	100%	100%
Comments: Mid-Yr:					Yr-End:			
Status	Measurable Objectives						Metric	
Ahead of Target 101.% of Target	3. Complete 99% of non-emergency unscheduled work order repairs on the traffic signal network in accordance with approved preventative maintenance plan.						Percent of non-emergency, unscheduled repairs responded to within 24 working hours of notification	
FY2018								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		99%	100%	100%	100%	100%	100%	100%
Previous FY2017								
		99%	100%	100%	100%	100%	100%	100%
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
Below Projections 86.% of Target	1. Emergency work orders		50	8	11	19	10	14	43
			Previous FY2017						
			50	6	8	14	7	6	27
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections of Target	2. Unscheduled work orders completed			60	61	121	96	57	274
			Previous FY2017						
			150	23	22	45	35	26	106
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 120.2% of Target	3. Cost of maintenance and operations per traffic intersection		\$6,500	\$1,364	\$2,084	\$3,448	\$2,943	\$1,420	\$7,811
			Previous FY2017						
			\$6,500	\$1,508	\$2,240	\$3,748	\$2,295	\$1,109	\$7,152
			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	4. City-owned Traffic Signals operated and maintained		117	117	117	117	117	117	117
			Previous FY2017						
			117	116	116	116	116	116	116
			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	5. Traffic signals integrated into city's central system		117	117	117	117	117	117	117
			Previous FY2017						
			117	116	116	116	116	116	116
			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	6. Traffic signals equipped with battery back up systems		31	31	31	31	31	31	31
			Previous FY2017						
			31	31	31	31	31	31	31
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 115.8% of Target	7. City-owned pedestrian active flashers owned and operated		19	22	22	22	22	22	22
			Previous FY2017						
			19	14	14	14	15	19	19

			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. Digital speed feedback signs operated and maintained		5	5	5	5	5	5	5
			<i>Previous FY2017</i>						
			5	5	5	5	5	5	5
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 101.4% of Target	9. Electronic devices (traffic signals, flashers, speed signs) maintained per Electronics Technician		71	72	72	72	72	72	72
			<i>Previous FY2017</i>						
			71	68.5	68.5	68	68	139	139
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 52.% of Target	10. Proactive (preventative) maintenance work order hours as a percentage of all maintenance work order hours completed		75%	64%	44%	53%	27%	35%	39%
			<i>Previous FY2017</i>						
			75%	83%	86%	84%	67%	66%	76%
Comments:	7. Mid-Yr: New flashers planned for summer of 2018 at Salinas and Mason Street.								
	Also, the pedestrian activated traffic signal at Pershing Park will be converted to flashers to improve responsiveness and traffic operations.								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department:	Public Works	6/6, 100% Objectives Achieved
Division:	Public Works-Transportation Streets Operations	
Program Name and Number:	Traffic Engineering (4215)	
Program Owner:	Derrick Bailey	
Program Mission:	Provide the City of Santa Barbara with effective traffic control and street designs that maximizes safety, quality, reliability and efficiency for all modes of travel.	

Program Activities:

1. Collect, analyze, and interpret traffic information needed to optimize the transportation system to meet travel demand and City policy for equality between all modes of travel.
2. Monitor traffic collision records to identify collision patterns and high collision locations. Work to prevent future collisions by identifying and implementing engineering countermeasures, and by collaborating with the Police Department.
3. Respond to public requests, suggestions, and inquires for changes in parking and traffic control.
4. Provide direction in the design and construction of public and private improvements to ensure traffic safety and minimize travel impacts.
5. Support Police enforcement efforts by completing speed surveys.
6. Operate a coordinated traffic signal system to maximize safety, minimize delay, and be responsive to pedestrian, cyclist, and motor vehicle needs.
- 7.

✓ Status	Project Objectives
✓ Complete	1. Create an annual crash analysis report for Santa Barbara that will be used to identify locations in need of crash mitigation and increased enforcement efforts to improve safety. Comments: Mid-Yr: 2017 collision data should be available by the end of January. This data is needed to initiate the study. Once the data is available, the study will be initiated. Yr-End: Report complete.
✓ Complete	2. Complete speed surveys on 12 streets to support Police enforcement of established speed limits. Comments: Mid-Yr: Data is being collected. Yr-End: 12 studies complete.
✓ Complete	3. Complete travel time studies on three corridors annually as a tool to assess and improve traffic signal coordination (Citywide three year rotation, nine corridors total). Comments: Mid-Yr: Data collection is almost complete. Yr-End: Study is complete.
✓ Complete	4. Complete annual traffic counting effort and post count data to City's MAPS system. Comments: Mid-Yr: Data collection is complete. The next step will be to compile the data and post the count data to MAPS. Yr-End: Project complete.

Status	Measurable Objectives	Metric
Ahead of Target 110.8% of Target	1. Investigate and determine solution (if any) for 65% of traffic related concerns, complaints and requests within 60 calendar days (for investigations completed this quarter).	Percent of complaints resolved within 60 calendar days
----- FY2018 -----		
✓ UM	Target	Qtr1 Actual Qtr2 Actual Mid-Year Actual Qtr3 Actual Qtr4 Actual Year-to-Date

<input checked="" type="checkbox"/>	65%	79%	86%	82%	74%	51%	72%		
<i>Previous FY2017</i>									
	65%	62%	85%	74%	68%	71%	72%		
Comments: Mid-Yr:					Yr-End:				
Status	Measurable Objectives					Metric			
Ahead of Target 105.3% of Target	2. Perform review of 95% of temporary traffic control plans within 5 business days.					Percent of temporary traffic control plans reviewed within 5 business days			
FY2018									
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
<input checked="" type="checkbox"/>		95%	100%	100%	100%	100%	100%	100%	
<i>Previous FY2017</i>									
		95%	100%	100%	100%	100%	100%	100%	
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
Exceeds Projections 122.7% of Target	1. Traffic concerns reported		300	71	143	214	68	86	368
			Previous FY2017						
			300	64	55	119	21	43	183
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 286.7% of Target	2. Turning Movement and Volume Counts Conducted		90	0	11	11	159	88	258
			Previous FY2017						
			90	45	10	55	7	35	97
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 72.4% of Target	3. Annual number of traffic collision injuries and fatalities reported (most recent SWITRS data available)		550	123	112	235	79	84	398
			Previous FY2017						
			550	656	656	656	656	656	656
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 85.% of Target	4. Annual number of pedestrian involved collisions (most recent SWITRS data available)		60	16	9	25	12	14	51
			Previous FY2017						
			60	61	61	61	61	61	61
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 58.8% of Target	5. Annual number of bicycle involved collisions (most recent SWITRS data available)		80	16	15	31	11	5	47
			Previous FY2017						
			80	97	97	97	97	97	97
Comments:									
2. Mid-Yr: Fall 2017 counts are being compiled and will be reported in the 3rd or 4th quarter.									
3. Mid-Yr: In January 2018, collision data became more directly available to Traffic Engineering from the Police Department, and actual number from Q1 and Q2 have been reported. Prior to January 2018, the City relied on SWITRS data from the State's database, which can be as much as 18 months behind.									
Actual number of injured and fatalities as of mid-year are below projections.									
Yr-End: Numbers are approximate. Data from third and fourth quarters are still be added to the collision database.									
4. Mid-Yr: See #3, above for an explanation of the availability of data.									
As of mid year, there have been fewer pedestrian involved collisions than projected.									
Yr-End: Numbers are approximate. Data from third and fourth quarters are still be added to the collision database.									
5. Mid-Yr: See #3, above for an explanation of the availability of data.									
As of mid year, there have been fewer bicycle involved collisions than projected.									
Yr-End: Numbers are approximate. Data from third and fourth quarters are still be added to the collision									

database.



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department: Public Works
Division: Public Works-Transportation Streets Operations
Program Name and Number: Streets Capital (4491)
Program Owner: James Dewey
Program Mission:

6/8, 75%
Objectives
Achieved

Manage the maintenance, repair of, and improvements to the public right-of-way infrastructure in accordance with the goals of the City Council and the Circulation Element, in order to provide the public with safe, efficient, functional, high quality, and cost-effective transportation and drainage systems.

Program Activities:

1. Fund projects to maintain, repair, and improve the City's infrastructure assets for streets, sidewalks, bridges, storm drains, traffic signals, and pavement striping and markings.
2. Plan, prioritize, and balance funding for capital expenditures between multi-modal transportation and street right-of-way infrastructure maintenance, repair and improvements that include streets, bridges, storm drains, traffic signals, streetlights, etc.
3. Apply for grant funding from a variety of sources for capital projects to leverage City funds.
4. Provide courtesy review and coordination of all CalTrans initiated roadway projects.
5. Provide staff support to division managers and supervisors associated with Streets capital projects.

✓ Status	Project Objectives
<input type="checkbox"/> Behind Target	1. Prepare an annual Road Maintenance Action Plan update.
Comments:	Mid-Yr: To be completed in Q4. Yr-End: The RoadMAP is currently being reviewed and QC'd. Will be finalized in FY19-Q1.
<input checked="" type="checkbox"/> Complete	2. Prepare Quarterly Bridge Program Summary reports that include highlights of key bridge project milestones and updates to the individual bridge project schedules, scope, and cost.
Comments:	Mid-Yr: Q1 memo was completed. Q2 memo was not completed due to staff vacancy and higher priorities. Yr-End: Q3 and Q4 memos were both completed.
<input type="checkbox"/> Behind Target	3. Complete the biennial Pavement Management System Report Update, including pavement inspections of two pavement maintenance zones.
Comments:	Mid-Yr: Inspections and report will be completed in Q3 and Q4. Yr-End: Inspections completed and are being entered into StreetSaver. Report will be completed in Q1.
<input checked="" type="checkbox"/> Complete	4. Complete the annual Highway Bridge Program Funding Survey.
Comments:	Mid-Yr: Completed in Q2. Yr-End:
<input checked="" type="checkbox"/> Complete	5. Invoice all grant funded projects at least semi-annually.
Comments:	Mid-Yr: Yr-End: All grant funded projects were invoiced.
<input checked="" type="checkbox"/> Complete	6. Invoice all Bridge Program projects in construction quarterly.
Comments:	Mid-Yr: Yr-End:
<input checked="" type="checkbox"/> Complete	7. Apply for available grant opportunities for Streets Capital projects.
Comments:	Mid-Yr: FEMA Hazard Mitigation Grant Program application submitted for Laguna Pump Station Improvements in Q2. CDBG application for Oak Park Neighborhood Access Ramps also submitted in Q2. Yr-End: We completed the application for Indio Muerto in Q4 and Las Positas in Q3. We received \$15mil grant for Las Positas.

<input checked="" type="checkbox"/> Complete	8. Award construction contract for Anapamu Street Bridge Replacement Project.
Comments:	
Mid-Yr:	Advertisement delayed due to soil contamination and right of way issues. Contract award anticipated in FY 19.
Yr-End:	Construction was awarded and began in Q4.

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
#Div/0!	1. Square feet of City Streets that receive asphalt overlay		0	717,000	0	717,000	0	0	717,000
			Previous FY2017						
			400,000	0	0	0	0	535,000	535,000
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
#Num!	2. Square feet of City Streets that receive slurry seal		0	0	0	0	0	0	0
			Previous FY2017						
			0	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
Exceeds Projections 101.7% of Target	3. City PCI for asphalt pavement roads only		60	60	60	60	61	61	61
			Previous FY2017						
			62	61	61	61	60	60	60
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 103.4% of Target	4. City PCI for all roads (as evaluated by the City's Pavement Management System)		59	59	59	59	61	61	61
			Previous FY2017						
			61	60	61	61	60	59	59
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 66.% of Target	5. Square feet of new City sidewalk infill installed		25,000	0	5,100	5,100	1,050	10,358	16,508
			Previous FY2017						
			25,000	0	0	0	0	9,000	9,000
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 58.8% of Target	6. Access ramps installed		34	0	0	0	10	10	20
			Previous FY2017						
			30	0	0	0	11	14	25
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 90.9% of Target	7. Active grant funded bridge replacement projects		11	10	10	10	10	10	10
			Previous FY2017						
			10	10	10	10	10	10	10

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 92.6% of Target	8. Total project cost for all active bridge replacement projects		\$108 M	\$100 M	\$100 M	\$100 M	\$100 M	\$100 M	\$100 M
			Previous FY2017						
			\$90 M	\$100 M	\$100 M	\$100 M	\$100 M	\$100 M	\$100 M
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 97.8% of Target	9. Grant funds utilized in completed capital projects		\$15 M	\$14 M	\$266,772	\$14 M	\$444,298	\$159,667	\$15 M
			Previous FY2017						
			\$39 M	\$0	\$1 M	\$1 M	\$0	\$0	\$1 M
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 98.7% of Target	10. Percent of grant funds utilized in all completed Streets Capital projects		75%	88%	47%	87%	89%	73%	74%
			Previous FY2017						
			70%	0%	82%	82%	0%	0%	82%
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 92.9% of Target	11. Active capital projects in process		28	23	25	25	26	26	26
			Previous FY2017						
			25	28	29	29	29	29	29
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 134.7% of Target	12. Total project cost for all active capital projects		\$75 M	\$96 M	\$100 M	\$100 M	\$101 M	\$101 M	\$101 M
			Previous FY2017						
			\$89 M	\$107 M	\$115 M	\$115 M	\$101 M	\$101 M	\$101 M
Comments:	<ol style="list-style-type: none"> Mid-Yr: Remainder of Zone 3 contract work completed in Q1. Yr-End: No Slurry Seal Project in FY 18 Yr-End: The City's Pavement Maintenance Crew have made substantial point and drive lane repairs in conjunction with the annual pavement contract, resulting in the increase of the overall PCI. Yr-End: The City's Pavement Maintenance Crew have made substantial point and drive lane repairs in conjunction with the annual pavement contract, resulting in the increase of the overall PCI. Mid-Yr: Cacique/Soledad sidewalks completed in Q2. Remaining projections to be completed in Q3 and Q4 (Milpas - 8800sf; Montecito Bridge - 6250sf) Yr-End: Montecito Bridge and Lower Milpas remaining sidewalk work will be completed in Q1 of FY19. Mid-Yr: Remaining ramps anticipated to be completed in Q3 and Q4 - Milpas - 7 ramps; Montecito Bridge - 9 ramps; CDBG 17/18 - 11 ramps; Zone 3 additional streets - 16 ramps Yr-End: Montecito Bridge and Lower Milpas remaining ramp work will be completed in Q1 of FY19. Mid-Yr: Carpinteria Street Bridge Replacement will become the 11th active grant funded bridge replacement project in Q3 or Q4. Yr-End: Due to work load Carpinteria Street Bridge Replacement was moved to Caltrans funding year to 19/20 and BPM cycle 3 was moved up to 18/19. We submitted to Caltrans but will not receive funding until FY19-Q2. 								

- 8.** Mid-Yr: Carpinteria Street Bridge Replacement will become the 11th active grant funded bridge replacement project in Q3 or Q4.
Yr-End: Carpinteria Street Bridge Replacement was moved to FY20 and BPM (bridge prevent. Maint.) Cycle 3 was moved to FY19.
- 9.** Mid-Yr: NOC's filed in Q1: CDBG 16/17 Sidewalk Infill & Crosswalk Improvements (CDBG and Measure A grants); Mason Street Bridge Replacement (HBP); Mission Creek Lagoon Restoration (no grant funds); NOC's filed in Q2: La Cumbre Sidewalk Infill Ph 1 (Measure A grant)
Yr-End: NOC's filed in Q3: Bridge Prev. Maintenance Cyc 2; NOC's filed in Q4: CDBG 17/18 Laguna Sidewalk Access Ramps
- 11.** Mid-Yr: Expected to meet/exceed projections by end of FY 18.



City of Santa Barbara Fiscal Year 2018 Performance Measure Results

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

Department: Public Works
Division: Public Works-Transportation Streets Operations
Program Name and Number: Street Sweeping (4421, 4422)
Program Owner: James Dewey
Program Mission: Clean streets to improve community appearance and water quality in urban creeks.

Program Activities:

1. Mechanically sweep residential streets regularly.
2. Mechanically sweep business and commercial area streets (primarily in the downtown and Milpas Street areas) regularly.

Status	Measurable Objectives	Metric						
Not Reportable 93.9% of Target	1. Sweep 18,750 curb miles per year on the established sweeping schedules for residential and commercial routes.	Curb miles swept on established schedules for residential and commercial routes						
----- FY2018 -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☐		18,750	4,553	4,157	8,710	4,249	4,641	17,600
----- Previous FY2017 -----								
		18,750	5,353	5,471	10,824	4,937	5,487	21,248
Comments:	Mid-Yr: We are projected to be behind target this fiscal year after sweeping was canceled for several days as a result of the Thomas Fire.	Yr-End:			Street Sweeping canceled during Thomas Fire due to the amount of ash in the streets and citizen concerns with air quality.			

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 138.1% of Target	1. Tons of debris from commercial routes		950	378	386	764	278	270	1,312
			Previous FY2017						
			950	288	289	577	287	234	1,098
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 1068.8% of Target	2. Pounds (average) of debris collected per mile of street sweeping	Lbs	250	2804	2536	2670	2603	2747	2672
			Previous FY2017						
			250	250	250	250	250	250	250
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 31.2% of Target	3. Amount of inquiries received from the public related to sweeping		500	0	86	86	55	15	156
			Previous FY2017						
			500	69	49	118	60	65	243
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 15.3% of Target	4. Number of signs replaced related to sweeping		150	9	5	14	5	4	23
			Previous FY2017						
			150	60	55	115	20	25	160
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 85.% of Target	5. Number of days Street Sweeping is cancelled due to holidays and weather.		20	2	8	10	7	0	17
			Previous FY2017						
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 72.% of Target	6. Money spent on special sweeps, parades, or special events.		\$50,000	\$9,890	\$19,568	\$29,458	\$6,160	\$390	\$36,008
			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 93.2% of Target	7. Revenue collected by the Police Department on behalf of Street Sweeping enforcement.		\$650,000	\$171,793	\$145,943	\$317,735	\$130,313	\$157,438	\$605,486
			Previous FY2017						

Status	Other Program Measures	UM	FY2018						
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 111.4% of Target	8. Number of Parking Citations issued by the Police Department on behalf of Street Sweeping.		20000	6247	5367	11614	4933	5725	22272
			<i>Previous FY2017</i>						
Comments:	<p>1. Mid-Yr: For Q1 the commercial route collected 1,037 cubic yards of dirt. Q2 there was a collection of 1,060 cubic yards. The amount of dirt collected is "eye-balled" by the contractor and is not actually weighed. Yr-End: Target has been exceeded, the amount of debris collected on commercial routes remains consistent.</p> <p>2. Mid-Yr: This number is derived from converting the reported cubic yards into pounds, and dividing by the total number of cubic miles swept during each quarter. Yr-End: This number is derived from converting the reported cubic yards into pounds, and dividing by the total number of cubic miles swept during each quarter.</p> <p>3. Mid-Yr: In Q1 there was no recording of complaints received related to sweeping. There were 75 calls during the Thomas Fire emergency related to sweeping specific to complaints about the ash clouds being created by the sweeper when sweeping resumed. Yr-End: Street sweeping coordinator continues to respond to inquiries received from the public related to sweeping.</p> <p>4. Mid-Yr: Street sweeping signs are scheduled for replacement in response to requests from other divisions or departments. Yr-End: Street sweeping signs are replaced as needed.</p> <p>5. Mid-Yr: Sweeping was canceled for 6 days in Q2 due to the Thomas Fire. The remainder were all related to major holidays. Yr-End: Number of days cancelled due to rain were less than average this fiscal year.</p> <p>6. Mid-Yr: The majority of these costs are associated with labor in setting up for Fiesta and the Christmas Parade. Yr-End: We saved money by reducing the amount of special sweeps in Q4.</p> <p>7. Mid-Yr: Revenues were down in December due to enforcement being canceled for several days as a result of the Thomas Fire Yr-End: The revenue received from the PD in Q3 is a large result of the debris flow disaster when regular sweeping was canceled, and therefore enforcement also canceled.</p> <p>8. Mid-Yr: Fewer citations were issued in December than any of the other months in the first half of the fiscal year as a result of enforcement ceasing operations during several days of the Thomas Fire. Yr-End: The number of citations issued are relative to the debris flow disaster when regular sweeping was canceled, and therefore enforcement also canceled.</p>								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department: Public Works **4/5, 80% Objectives Achieved**
Division: Public Works-Facilities & Energy Management
Program Name and Number: Building Maintenance (4511, 4521)
Program Owner: Joe Gonzales
Program Mission: To maintain a clean, safe, and functional work and business environment and provide operations, maintenance and construction services.

Program Activities:

1. Manage the maintenance, replacement, upgrade of the buildings, facilities, and City owned streetlights.
2. Utilize trades personnel, in conjunction with service and construction contractors, to augment and support planned maintenance and special building project programs.
3. Provide project management support for special capital improvement projects in various departments.

✓ Status	Project Objectives							
<input checked="" type="checkbox"/>	Complete	1. Develop a maintenance schedule for street lights using the streetlight inventory.						
Comments: Mid-Yr:	All city owned streetlights will be replaced with new LED cobra heads in 2018. This will act as first year of maintenance schedule.	Yr-End: City wide LED replacement complete						
<input checked="" type="checkbox"/>	Complete	2. Meet with the Building Users Group, August through October to discuss allocated charges.						
Comments: Mid-Yr:	Department meetings are being held every Qtr to discuss allocated costs and Facilities related issues.	Yr-End: Department meetings are being held every Qtr to discuss allocated costs and Facilities related issues.						
Status	Measurable Objectives	Metric						
Not Reportable 91.1% of Target	1. Complete 90% of streetlight work orders within 2 weeks.	Percent of streetlight work orders completed within 2 weeks						
FY2018								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		90%	82%	84%	83%	81%	83%	82%
Previous FY2017								
		90%	98%	86%	91%	89%	80%	89%
Comments: Mid-Yr:	Qtr 1: 38 of 46 streetlight work orders were completed within two weeks. Qtr 2: 16 of 19 streetlight work orders were completed within two weeks. We were holding off on streetlight repairs due to Citywide LED replacement			Yr-End: Deferred streetlight repairs due to Citywide LED replacement. Qtr 3: 13 of 16 streetlight work orders were completed within two weeks. Qtr 4: 15 of 18 streetlight work orders were completed within two weeks.				

Status	Measurable Objectives	Metric														
Ahead of Target 103.3% of Target	2. Complete 90% of special request work orders within 90 days.	Percent of special request work orders completed within 90 days														
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>83%</td> <td>94%</td> <td>88%</td> <td>97%</td> <td>90%</td> <td>93%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	90%	83%	94%	88%	97%	90%	93%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
90%	83%	94%	88%	97%	90%	93%										
Previous FY2017																
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90%	100%	100%	100%	87%	98%	96%										
Comments: Mid-Yr:	Qtr 1: 56 of 67 special request or "billable" work orders were completed within 90 days Qtr 2: 73 of 77 special request or "billable" work orders were completed within 90 days Short staffed in Q1. Closer to fully staffed as of Q2	Yr-End: Qtr 3: 31 of 32 special request or "billable" work orders were completed within 90 days Qtr 4: 36 of 40 special request or "billable" work orders were completed within 90 days														

Status	Measurable Objectives	Metric														
Behind Target 85.3% of Target	3. Complete 95% of preventative maintenance work orders by the due date.	Percent of preventative maintenance work orders completed by the due date														
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>95%</td> <td>72%</td> <td>87%</td> <td>80%</td> <td>83%</td> <td>79%</td> <td>81%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	72%	87%	80%	83%	79%	81%
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95%	72%	87%	80%	83%	79%	81%										
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95%	89%	88%	89%	72%	91%	85%										
Comments: Mid-Yr:		Yr-End:														

Status	Measurable Objectives	Metric														
Ahead of Target 101.1% of Target	4. Prioritize and complete 90% of service calls within 30 working days.	Percent of service calls responded to and completed within 30 working days														
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>88%</td> <td>90%</td> <td>89%</td> <td>89%</td> <td>93%</td> <td>91%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	90%	88%	90%	89%	89%	93%	91%
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90%	88%	90%	89%	89%	93%	91%										
Previous FY2017																
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90%	91%	91%	91%	89%	94%	91%										
Comments: Mid-Yr:	Qtr 1: 319 of 362 service call work orders were completed within 30 days Qtr 2: 299 of 330 service call work orders were completed within 30 days	Yr-End: Qtr 3: 340 of 380 service call work orders were completed within 30 days Qtr 4: 374 of 403 service call work orders were completed within 30 days														

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 20.7% of Target	1. Vandalism work orders		300	14	12	26	16	20	62
			<i>Previous FY2017</i>						
			300	22	33	55	23	36	114
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 33.% of Target	2. Streetlight work orders		300	46	19	65	16	18	99
			<i>Previous FY2017</i>						
			300	51	77	128	65	41	234
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 106.7% of Target	3. Average days to complete a service call		15	20	15	18	13	14	16
			<i>Previous FY2017</i>						
			15	13	15	14	29	13	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 80.% of Target	4. Average days to complete special projects		45	42	28	35	32	40	36
			<i>Previous FY2017</i>						
			45	19	21	20	26	15	20
			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	5. Average days to complete streetlight work orders		10	9	12	10	9	9	10
			<i>Previous FY2017</i>						
			10	5	11	8	13	9	10
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 200.% of Target	6. Streetlight knockdowns		4	2	2	4	2	2	8
			<i>Previous FY2017</i>						
			4	2	3	5	2	3	10
Comments:	<p>1. Mid-Yr: Most all vandalism work orders were from graffiti on City owned buildings. Yr-End: Most every vandalism work order was for graffiti on City owned buildings; a few were for toilet backups at the libraries.</p> <p>2. Mid-Yr: Held off on a number of streetlight work orders due to the Citywide LED replacement project. Yr-End: In Q2 contractor began changing out all City owned cobra heads to LED fixtures. Since then we have seen a drop off in reported lights being out.</p> <p>3. Mid-Yr: 1st Qtr numbers are off due to a few lingering work orders that were opened for upcoming scheduled work being done by contractors and also being short of staff. 2nd Qtr our department was able to backfill two positions that proved to be invaluable, painter and maintenance worker. Yr-End: Revising our WO system to better capture and close service call WOs</p>								

4. Mid-Yr: Qtr 1 we were down a painter and a maintenance worker.

Qtr 2 we were able to fill both the painter and maintenance positions.

5. Mid-Yr: Qtr 2 Held off on a number of streetlight work orders as fixtures were being replaced with Citywide LED streetlight project.



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department:	Public Works	6/7, 86% Objectives Achieved
Division:	Public Works-Facilities & Energy Management	
Program Name and Number:	Electronic Maintenance (4531)	
Program Owner:	Allan Goldman	
Program Mission:	Provide and maintain the citywide radio, telephone, microwave, Combined Communication Center (911), and associated electronic communication systems to ensure uninterrupted high quality communication operations	

Program Activities:

1. Provide maintenance and support activity for all communication equipment, including repeaters, voters, and mobile and portable radios.
2. Ensure the maintenance and operability of the Combined Communications Center, the City's 911 emergency call center.
3. Maintain the City's microwave links.
4. Manage the telephone system maintenance contract.
5. Respond to all telephone and voicemail problems.
6. Maintain computerized call accounting and name display databases.
7. Perform radio, computer, and electronics installations in all City owned vehicles.
8. Install telecommunications cables in City owned buildings.

✓ Status	Project Objectives							
<input type="checkbox"/> Not Completed	1. Bring Central Library onto City Access Control System							
Comments: Mid-Yr: <input type="text" value="Parts ordered"/>		Yr-End: <input type="text" value="Project 90% complete."/>						
<input type="checkbox"/> Not Reportable	2. Upgrade Video Surveillance Cameras at Ortega Park and Facilities Parking Lot							
Comments: Mid-Yr: <input type="text"/>		Yr-End: <input type="text" value="Project canceled due to budget constraints"/>						
Status	Measurable Objectives	Metric						
On Target 105.3% of Target	1. Respond to 95% of wireless communications network outages within 24 hours.	Percent of outages on City Wireless network responded to within 24 hours						
----- FY2018 -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		95%	100%	100%	100%	100%	100%	100%
----- Previous FY2017 -----								
		95%	100%	100%	100%	100%	100%	100%
Comments: Mid-Yr: <input type="text"/>		Yr-End: <input type="text" value="Responded to 6 high priority network within 24 hours outages in third and 4th quarters."/>						

Status	Measurable Objectives	Metric														
On Target 103.3% of Target	2. Complete 90% of all unscheduled work orders for the Citywide telephone system within 5 working days of the reported outage.	Percent of unscheduled repairs closed within 5 working days of reported outage														
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>90%</td> <td>89%</td> <td>96%</td> <td>94%</td> <td>91%</td> <td>92%</td> <td>93%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	90%	89%	96%	94%	91%	92%	93%
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Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																

Status	Measurable Objectives	Metric														
On Target 104.4% of Target	3. Complete 90% of all requested moves, adds, and changes to the City's telephone system by due date.	Percent of telecommunications MAC work orders completed within 5 working days														
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>90%</td> <td>98%</td> <td>95%</td> <td>96%</td> <td>88%</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%	98%	95%	96%	88%	95%	94%
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90%	97%	98%	98%	87%	91%	94%										
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																

Status	Measurable Objectives	Metric														
On Target . % of Target	4. Maintain the Combined Communication Center (911) at 100% operational readiness.	Total annual downtime in hours of Combined Communications Center less than 1 hour														
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</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	1	0	0	0	0	0	0
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
1	0	0	0	0	0	0										
Previous FY2017																
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Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																

Status	Measurable Objectives	Metric														
On Target 103.2% of Target	5. Complete 95% of preventative maintenance work orders within the month they are issued.	Complete 95% of preventative maintenance work orders within 30 days														
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>99%</td> <td>100%</td> <td>99%</td> <td>99%</td> <td>95%</td> <td>98%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	99%	100%	99%	99%	95%	98%
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Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																

Status	Measurable Objectives	Metric																												
On Target 114.7% of Target	6. Complete 75% of service calls within 5 working days	Percentage of service calls completed within 5 working days																												
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>75%</td> <td>90%</td> <td>87%</td> <td>88%</td> <td>84%</td> <td>86%</td> <td>86%</td> </tr> <tr> <td colspan="7" style="text-align: center;"><i>Previous FY2017</i></td> </tr> <tr> <td> </td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	75%	90%	87%	88%	84%	86%	86%	<i>Previous FY2017</i>													
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Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																					
Below Projections 89.7% of Target	1. Preventative maintenance work orders		350	81	74	155	78	81	314																					
<i>Previous FY2017</i>			350	82	73	155	81	73	309																					
FY2018																														
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																					
On Target 102.% of Target	2. Routine maintenance service calls		600	123	166	289	148	175	612																					
<i>Previous FY2017</i>			600	158	123	281	153	108	542																					
FY2018																														
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																					
On Target 114.7% of Target	3. Total number of moves adds and changes performed on city telephone network		225	60	75	135	58	65	258																					
<i>Previous FY2017</i>			225	70	54	124	54	53	231																					
FY2018																														
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																					
On Target 125.% of Target	4. Percentage of Projects completed ontime.		80%	100%	100%	100%	100%	100%	100%																					
<i>Previous FY2017</i>																														



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department: Public Works **7/7, 100% Objectives Achieved**
Division: Public Works-Facilities & Energy Management
Program Name and Number: Custodial Services (4541)
Program Owner: Jason Valenzuela
Program Mission: Provide custodial services to specified City facilities to ensure a clean and safe work environment for the staff and the public.

Program Activities:

1. Perform daily and routine cleaning services for approximately 280,000 square feet of facilities.
2. Provide emergency custodial services.
3. Manage contracted services and provide window, carpet, and awning cleaning as needed

✓ Status	Project Objectives
✓ Complete	1. Provide window-cleaning services to 48 City owned facilities.
Comments: Mid-Yr:	Quick Quote has been delayed due to possible funding / budgetary constraints.
Yr-End:	Window Cleaning Schedule has been completed in June 2018
✓ Complete	2. Provide an annual training on green cleaning methods and practices to City Staff.
Comments: Mid-Yr:	Green Cleaning Training is scheduled for December 2017. Completed 02/08/2018
Yr-End:	Completed 02/08/2018

Status	Measurable Objectives	Metric
Ahead of Target 114.% of Target	1. Provide carpet cleaning and floor work services in City buildings as needed.	Carpet Cleaning/ Floor Work services
----- FY2018 -----		
✓	UM	Target
	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
	Qtr4 Actual	Year-to-Date
✓	50	1
	10	11
	21	25
	57	
----- Previous FY2017 -----		
	70	11
	23	34
	15	21
	70	
Comments: Mid-Yr:	Carpet Cleaning schedule has been delayed due to Fire / Flooding, will begin in late January	
Yr-End:	Q3 21, Q4 25	

Status	Measurable Objectives	Metric
On Target 105.3% of Target	2. Respond to 95% of custodial emergencies within 2 hours during normal business hours.	Percent of emergency responses within 2 hours
----- FY2018 -----		
✓	UM	Target
	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
	Qtr4 Actual	Year-to-Date
✓	95%	100%
	100%	100%
	100%	100%
	100%	100%
	100%	100%
	100%	100%
----- Previous FY2017 -----		
	95%	95%
	95%	95%
	95%	95%
	100%	100%
	100%	98%
Comments: Mid-Yr:		
Yr-End:	Q3 1, Q4 4,. All emergencies met the 2 hours response projection.	

Status	Measurable Objectives	Metric						
On Target 100.% of Target	3. Complete 100 custodial inspections per year.	Custodial inspections completed						
FY2018								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		100	25	22	47	30	23	100
Previous FY2017								
		100	40	30	70	24	30	124
Comments:	Mid-Yr: July 6, August 6, September 13, October 6, November 4, December 12, January 10, February 10, March 10, April 7, May 7, June 9	Yr-End:						
Status	Measurable Objectives	Metric						
Ahead of Target 102.5% of Target	4. Achieve a cleanliness rating of 80% via inspections by Custodial Supervisor and Lead Custodial Staff.	Cleanliness inspection rating						
FY2018								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		80%	82%	84%	83%	79%	81%	82%
Previous FY2017								
		80%	80%	82%	81%	78%	84%	81%
Comments:	Mid-Yr:	Yr-End: 23 Inspections were conducted by PW Custodial Supervisor with an 81% rating						
Status	Measurable Objectives	Metric						
Ahead of Target 105.% of Target	5. Achieve an 80% success rating on a semiannual customer satisfaction survey.	Customer satisfaction rating						
FY2018								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		80%		84%	84%		85%	84%
Previous FY2017								
		80%		81%	81%		80%	161%
Comments:	Mid-Yr: Q2 Survey emailed out to 60 Coordinators / Staff on Tuesday, October 17th, 2017 26 Facilitites Coordinators respoded, PW Custodial received a rating of 84% for Q2	Yr-End: Q4 Survey was sent out on April 11th, 2018. 18 Building Coordinators responded and PW Custodial achieved an 85% rating.						

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 88.5% of Target	1. Special cleaning requests completed		200	62	57	119	26	32	177
			<i>Previous FY2017</i>						
			200	67	38	105	20	43	168
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 78.9% of Target	2. Parks & Recreation cleaning requests completed		175	57	45	102	16	20	138
			<i>Previous FY2017</i>						
			175	47	32	79	23	50	150
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 99.2% of Target	3. Meeting setups completed		600	145	133	278	144	173	595
			<i>Previous FY2017</i>						
			600	292	176	468	185	193	846
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 48.% of Target	4. Custodial emergency responses		25	2	5	7	1	4	12
			<i>Previous FY2017</i>						
			25	6	4	10	2	2	14
Comments:	<p>3. Mid-Yr: Faulkner Gallery / Central Library: July 58, August 40, September 47, October 66, November 45, December 22, January 41, February 50, March 53, April 60, May 63, June 50</p> <p>4. Mid-Yr: July 0, August 0, September 2 (City Hall / Public Works) October 1 Pubblc Works, November 2, City Hall, December 3, 2 City Hall, 1 Westside Center , January 0, February 0, March 1 Davis Center, April 1 City Hall, May 2 Eastside Library, Muni Tennis, June 1,City Hall</p>								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department:	Public Works	7/7, 100% Objectives Achieved
Division:	Public Works-Facilities & Energy Management	
Program Name and Number:	Energy Management (4551) (4561)	
Program Owner:	Alelia Parenteau	
Program Mission:	Provide energy efficiency and conservation management, energy generation project management, and electric and gas utility coordination for all City departments.	

Program Activities:

1. Provide energy management services for City departments that include energy conservation services, renewable energy generation development, and energy and bill auditing.
2. Represent the City's interests in the South Coast Energy Efficiency Partnership.
3. Pursue funding opportunities for energy conservation and projects.
4. Provide technical support to include energy conservation in capital improvement and special projects for various departments.
5. Administer the power purchase agreements for the City's alternative energy generating facilities.
- 6.

✓ Status	Project Objectives		
<input checked="" type="checkbox"/>	1.	Participate in the South Coast Energy Efficiency Partnership (SCEEP) to provide public outreach and promote energy efficiency in City buildings and the community, and take advantage of member benefits in order to support energy efficiency projects.	
Comments: Mid-Yr:		Ongoing	Yr-End: This is an ongoing partnership that we participate in.
<input type="checkbox"/>	2.	Complete LED lighting upgrade to the City's covered parking garages.	
Comments: Mid-Yr:		Q1/Q2 Have incentive applications submitted to SCE for lots 2,7,9 and 10 but are waiting on SCE (for the past 10 months) to approve	Yr-End: This was deferred to FY 19 for lots 2 and 10 and to FY 20 for lots 7 & 9 due to exceptionally long review time by SCE beyond our control.
<input checked="" type="checkbox"/>	3.	Identify a feasible design for Solar Carports at City Parking Garages and initiate project development.	
Comments: Mid-Yr:		Q1/Q2 working on RFP for Lot 7/ Library array	Yr-End: Received one feasible proposal, evaluating whether to move forward.
<input type="checkbox"/>	4.	Identify potential new sources of feedstock for the FOG program and assess the feasibility of using the new materials.	
Comments: Mid-Yr:		Q1 on hold, waiting for plant upgrades to accommodate more feedstock. Currently up against their APCD permit. Q2 Told by El Estero that this would be far out due to needed plant upgrades. Cancelling at this time and will revisit when plant is ready.	Yr-End: Upgrades pending to accommodate more feedstock. Cancelled based on El Estero's electrical infrastructure update.
<input type="checkbox"/>	5.	Apply for Utility funding for Climate Action Plan update and Energy Action Plan.	
Comments: Mid-Yr:		Q1 waiting on Planning Division to move forward with the most recent CAP update. Q2 Waiting on Planning Division - initial review meeting set for Q3	Yr-End: Waiting on Planning Division to move forward.

Status	Measurable Objectives	Metric
Ahead of Target 690.5% of Target	1. Achieve \$25K in annual energy savings from conservation efforts	Annual savings from energy conservation efforts
FY2018		
✓	UM	Target
✓		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
		\$25,000
		\$3,104
		\$132,949
		\$136,053
		\$30,583
		\$6,000
		\$172,636
Previous FY2017		
		\$25,000
		\$6,873
		\$7,961
		\$14,834
		\$18,436
		\$5,550
		\$38,820
Comments:	Mid-Yr: Q1: Haley street lighting upgrade; Direct Install Q2: Eastside Library (1,404); Direct Install	Yr-End: Q3: Citywide streetlight upgrade Q4: State St Upgrade, half completed

Status	Measurable Objectives	Metric
Ahead of Target 1716.1% of Target	2. Obtain \$25K in incentive and grant funding for City facility energy conservation projects.	Incentive and grant funding received for City energy conservation projects
FY2018		
✓	UM	Target
✓		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
		\$25,000
		\$247,921
		\$160,350
		\$408,271
		\$20,763
		\$0
		\$429,034
Previous FY2017		
		\$25,000
		\$13,038
		\$47,052
		\$60,090
		\$27,733
		\$0
		\$87,823
Comments:	Mid-Yr: Q1: Direct Install Program 247921 Q2: Waiting for Parking Lots 2&10; Strategic Planning Funds	Yr-End: Q3: Citywide Streetlight Upgrades

Status	Measurable Objectives	Metric
Ahead of Target 118.1% of Target	3. Track electricity production at the cogeneration facility at the El Estero Wastewater Treatment Plant Project.	Current Cogen kWh production
FY2018		
✓	UM	Target
✓	kWh	Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
		4.00 M
		1.23 M
		1.09 M
		2.32 M
		1.18 M
		1.22 M
		4.72 M
Previous FY2017		
		3.50 M
		1.22 M
		1.16 M
		2.38 M
		1.21 M
		1.21 M
		4.80 M
Comments:	Mid-Yr:	Yr-End:

Status	Measurable Objectives	Metric														
Ahead of Target 115.4% of Target	4. Track the El Estero Wastewater Treatment Plant Pilot Fats, Oils and Grease (FOG) receiving station and monitor gas production.	Gallons of FOG collected														
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>700,000</td> <td>198,674</td> <td>188,949</td> <td>387,623</td> <td>214,993</td> <td>205,240</td> <td>807,856</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	700,000	198,674	188,949	387,623	214,993	205,240	807,856
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
700,000	198,674	188,949	387,623	214,993	205,240	807,856										
☑	Gallons															
Previous FY2017																
		<table border="1"> <tbody> <tr> <td>650,000</td> <td>178,578</td> <td>200,271</td> <td>378,849</td> <td>240,551</td> <td>245,895</td> <td>865,295</td> </tr> </tbody> </table>	650,000	178,578	200,271	378,849	240,551	245,895	865,295							
650,000	178,578	200,271	378,849	240,551	245,895	865,295										
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																

Status	Measurable Objectives	Metric														
Ahead of Target 175.6% of Target	5. Achieve \$50k in 0% interest financing for energy efficiency projects	Achieve \$50k in 0% interest financing for energy efficiency projects														
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>\$50,000</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$87,776</td> <td>\$0</td> <td>\$87,776</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	\$50,000	\$0	\$0	\$0	\$87,776	\$0	\$87,776
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
\$50,000	\$0	\$0	\$0	\$87,776	\$0	\$87,776										
☑																
Previous FY2017																
		<table border="1"> <tbody> <tr> <td>\$50,000</td> <td>\$117,855</td> <td>\$0</td> <td>\$117,855</td> <td>\$0</td> <td>\$0</td> <td>\$117,855</td> </tr> </tbody> </table>	\$50,000	\$117,855	\$0	\$117,855	\$0	\$0	\$117,855							
\$50,000	\$117,855	\$0	\$117,855	\$0	\$0	\$117,855										
Comments: Mid-Yr: Q1:SCE applications submitted for Parking lots 7 & 9, but not yet received Q2: Still waiting on SCE for parking lots 2, 10, 7 & 9																
Yr-End: Citywide Streetlight upgrade.																

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 62.5% of Target	1. Incentive and grant funding applications submitted		8	3	0	0	2	0	5
			<i>Previous FY2017</i>						
			8	1	3	4	3	1	8
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target . % of Target	2. Host meetings with the Energy Users Group to discuss energy policies, developments and projects		2	0	0	0	0	0	0
			<i>Previous FY2017</i>						
			2	0	0	0	1	0	1
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 946.% of Target	3. Number of major HVAC and lighting issues responded to and solved by Energy Team		50	112	110	222	141	110	473
			<i>Previous FY2017</i>						
			10	114	72	186	90	100	376
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 530.% of Target	4. Number of electrical tariff changes (for savings)		10	0	0	0	53	0	53
			<i>Previous FY2017</i>						
			2	81	3	84	2	1	87
Comments:	<p>1. Mid-Yr: Q1: Parking lots 7 and 9; Strategic plan funding for ZNE study Q2: 0 Yr-End: City Hall lighting Savings By Design El Cielito pump station</p> <p>2. Yr-End: Waiting for new Strategic Energy Plan stakeholder process to ensure we are using everyone's time efficiently</p> <p>3. Mid-Yr: Q1 HVAC: 43 Lighting: 69 Q2: HVAC: 23 Lighitng: 87 Yr-End: Q3: HVAC:24 Lighting:117 Q4: HVAC: 20 Lighting: 90</p>								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department:	Public Works	8/9, 89% Objectives Achieved
Division:	Public Works-Facilities & Energy Management	
Program Name and Number:	Environmental Compliance (4513)	
Program Owner:	Cenen Aparicio	
Program Mission:	Properly manage and dispose of hazardous materials, and comply with State regulations applying to City owned and operated Underground Storage Tanks (USTs), Leaking Underground Fuel Tanks (LUFTs) and Site Mitigation Units (SMUs). Manage Vector Control in the ROW.	

Program Activities:

1. Assess and oversee remediation of soil and groundwater contamination from all City LUFT and SMU sites and to comply with State regulatory requirements.
2. Prepare reports for all City LUFT and SMU sites as required by regulatory agencies.
3. Provide vector control services in City creeks and public right-of-way, and provide vector control information to citizens regarding mosquitoes, bees, mice, and rats.
4. Provide for the proper disposal of hazardous waste found in the public right-of-way.

✓ Status	Project Objectives
<input checked="" type="checkbox"/> Complete	1. Monitor operation and maintenance of Soil Vapor Extraction System at SBPD. <div style="display: flex; justify-content: space-between;"> <div style="width: 45%; border: 1px solid black; padding: 2px;"> Comments: Mid-Yr: Q1: Letter to APCD, show results of air and sound monitoring, request system restart. APCD approves restart for evenings 7 days a week. Submit new permit app w new hours. Q2: System restart 10/10. Emissions Verification Tests Completed 11/20. System intermittently shut thru Dec due to Thomas Fire/unreliable electrical grid. Complaint/shut down/delays etc have caused large change order. Going to Council in Jan to request use of reserve funds. </div> <div style="width: 45%; border: 1px solid black; padding: 2px;"> Yr-End: Q3: Annual Report submitted. Calculated mass of TPH removed 2017=4386 #s. 2018= 5827#s. System running consistently. Q4: APCD Permit to Operate approved; allows system auto-start and no dilution=cost savings. Spike in levels pushes out switch to new system </div> </div>
<input checked="" type="checkbox"/> Complete	2. Parking Lot # 12: Conduct groundwater monitoring as directed by Water Board. Review data to verify actual declining trend of contaminants. If no declining trend develop remedial action plan and locate funding for remediation as needed. <div style="display: flex; justify-content: space-between;"> <div style="width: 45%; border: 1px solid black; padding: 2px;"> Comments: Mid-Yr: Q1: Monitoring event conducted 9/21. Water Board approves request to limit 1,4-dioxane analysis to only 2 wells based off historic non-detects. This is a cost savings. Q2: Draft report developed. Findings show continued lower contaminant levels. Report under review at end of quarter. </div> <div style="width: 45%; border: 1px solid black; padding: 2px;"> Yr-End: Q3: Report submitted early Q3. Recommends continued monitoring and no remedial action. Q4: Awaiting regulatory response to recommendation of continued monitoring. Moving forward with next monitoring event early FY19. </div> </div>

<input type="checkbox"/> Behind Target	3. Chase Palm Park: Go to bid, award, and conduct data gap site assessment. Once completed conduct human health risk assessment (HRA) per regulatory mandate. Move forward with guidance from HRA. Develop remedial action plan if remediation is required.
Comments: Mid-Yr:	Q1: Bid process completed. Contract awarded to Rincon who was the lowest most responsive bidder. Q2: Assessment was scheduled for 11/29, but at last minute was delated, due to program budget under threat from SBPD Project Change Order.
Yr-End:	Q3: On site assessment completed. Awaiting lab results. Assessment report expected next quarter. Q4: Assessment Report and HRA in Draft Form by end of quarter. Near completion of goal, both reports expected early FY19.

Status	Measurable Objectives	Metric
On Target 100.% of Target	1. Submit 100% of regulatory reports required for City’s LUFTS and SMUs as required by the California Water Quality Control Board (CWQCB).	Percent LUFT and SMU groundwater monitoring events/reports submitted on time

FY2018							
UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>	100%	100%	100%	100%	100%	100%	100%
Previous FY2017							
	100%	100%	100%	100%	100%	100%	100%

Comments: Mid-Yr:	Q1: 2 gw monitoring events completed. 7 reports (workplans/monitoring events/assessments/remediations) submitted on time = 100% Q2: 3 reports submitted on time.
Yr-End:	Q3: 2 gw monitoring events completed. 4 reports submitted on time Q4: 5 reports submitted on time = 100%.

Status	Measurable Objectives	Metric
On Target 100.% of Target	2. Meet 100% of required deadlines for site assessment and/or remediation efforts for all City LUFTS and SMUs as imposed by LEA of the CWQCB.	Percent required LUFT and SMU site assessments and remediation efforts completed on time

FY2018							
UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>	100%	100%	100%	100%	100%	100%	100%
Previous FY2017							
	100%	100%	100%	100%	100%	100%	100%

Comments: Mid-Yr:	Q1: 3 assessments and 1 remedial excavation completed on time. Q2: 1 assessment and 3 remedial excavations completed on time.
Yr-End:	Q3: 1 assessment completed and on time. Q4: 1 assessment completed on time = 100%

Status	Measurable Objectives	Metric														
On Target 100.% of Target	3. Respond to 100% of Hazardous Material spills during working hours, after hours, and weekends, within 1 hour of call.	Percent hazardous material spills responded to within one hour of call														
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%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
100%	100%	100%	100%	100%	100%	100%										
Previous FY2017																
<table border="1"> <tbody> <tr> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>			100%	100%	100%	100%	100%	100%	100%							
100%	100%	100%	100%	100%	100%	100%										
Comments: Mid-Yr:	Q1:2 spills responded to within deadline = 100%. 1 spill for gas contaminated water, 1 spill for diesel contaminated water Q2: 2 spills responded to within deadline = 100%. 1 spill for oil, 1 spill for antifreeze	Yr-End: Q3: 7 spills responded to within deadline = 100%. 3 spills for blood, 3 for vehicle fluids, and 1 for hydraulic fluid Q4: 3 spills responded to within deadline = 100%. 1 spill for oil, 1 for antifreeze, and 1 for antifreeze/paint.														

Status	Measurable Objectives	Metric														
On Target 100.% of Target	4. Resolve 100% of vector control requests for creeks and the public right-of-way for mosquitoes, bees, mice, and rats within 5 working days.	Percent vector control requests resolved within 5 working days														
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%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
100%	100%	100%	100%	100%	100%	100%										
Previous FY2017																
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100%	100%	100%	100%	100%	100%	100%										
Comments: Mid-Yr:	Q1: 12 requests all resolved within deadline = 100%. 10 for bees, 1 for rodents, and 1 for mosquitoes. Q2: 9 requests all resolved within deadline = 100%. 7 for bees, 2 for rodents.	Yr-End: Q3: 10 requests all resolved within deadline = 100%. All 10 for bees Q4: 23 requests resolved within deadline = 100%. 1 for rodents, 22 for bees. 2 mosquito trapping events conducted at Bird Refuge. Low numbers = No treatment needed = low pesticide use.														

Status	Measurable Objectives	Metric																					
On Target 100.% of Target	5. Submit 100% of all hazardous waste fees, taxes, permits and manifests, state and county oversight fees, UST permits, fuel tank throughput reports, and related requirements from regulatory agencies on time.	Percent regulatory requirements satisfied on time																					
FY2018																							
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100%	100%	100%	100%	100%	100%	100%																	
Comments:	Mid-Yr: Q1: Annual EPA ID HazWaste Manifest Fees completed/paid for all sites. Biannual Vapor Recovery testing Corp Yard & Airport-passed. Annual AST Inspections and staff training completed. Q2: Corp Yard UST Removal: Received permit/Removal completed. Multiple manifests for remedial action soil disposals all submitted on time.	Yr-End: Q3: Thruput Reports to APCD, UST Financial Responsibility Forms done, Vapor Recovery Testing for GolfCourse completed/passed. BOE Haz Waste Generator Fees paid. Q4: Annual UST Monitoring Certs 4 Airport/Corp Yard completed/passed, Hazmat Permits posted.																					

Status	Measurable Objectives	Metric																					
On Target 100.% of Target	6. Achieve 100% compliance with Business Plan regulations for all City Sites in program including California Environmental Reporting System (CERS) Database submittals/updates, SPCC Plans for Petroleum Storage, Annual Hazardous Material Permits and CUPA Inspections and compliance.	Percent compliance with Business Plan regulations																					
FY2018																							
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100%	100%	100%	100%	100%	100%	100%																	
Comments:	Mid-Yr: Q1: El Estero submit new Site Map, update inventory. Waterfront update em contact #'s. Annex Yard update inventory. Fire Station 1 submit new site map. Q2: Annex Yard Inspection complete/passed w no violations! Update inventory. El Estero Annual Report submitted. Corp Yard Updates completed: New Site Map, UST Plan, and Chemical Inventory.	Yr-End: Q3: Inspection Desal Plant/Violations noted. Assist w compliance. Training needed. New Fed Categories for Haz Materials, update chemical inventory for all Sites. Q4: Inspections CorpYard and Airport= now compliant. Updates to 8 sites. Desal compliant.																					

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 93.3% of Target	1. Hazardous materials spills responded to		15	2	2	4	7	3	14
			Previous FY2017						
			16	7	2	9	3	2	14
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 98.2% of Target	2. Vector control requests resolved		55	12	9	21	10	23	54
			Previous FY2017						
			58	10	8	18	9	17	44
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 111.1% of Target	3. Open City LUFT and SMU sites		9	9	10	10	10	10	10
			Previous FY2017						
			10	9	9	9	9	9	9
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected . % of Target	4. Approved closures for City LUFT and SMU sites		1	0	0	0	0	0	0
			Previous FY2017						
			2	1	0	1	0	0	1
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 75.% of Target	5. Rodent Abatement Program cost per rodent		\$33	\$22	\$24	\$23	\$25	\$27	\$25
			Previous FY2017						
			\$24	\$31	\$32	\$32	\$24	\$31	\$29
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 123.5% of Target	6. Rodents caught in Rodent Abatement Program		575	196	179	375	175	160	710
			Previous FY2017						
			780	137	132	269	143	139	551
Comments:	<p>1. Mid-Yr: Q1: 2 Spills.1 for gas contaminated water, 1 for diesel contaminated water Q2: 2 spills. 1 for oil, 1 for antifreeze. Only 4 spills so far this year, but the volumes and locations of spills have expended budget. Yr-End: Q3: 7 spills. 3 spills for blood (murder on NY's Day, stabbings on State and La Cumbre), 3 for vehcile fluids. and 1 for hydraulic fluid. Q4: 3 spills responded to. 1 spill for oil, 1 for antifreeze, and 1 for antifreeze/paint.</p> <p>2. Mid-Yr: Q1: 12 requests resolved. 10 for bees, 1 for rodents, and 1 for mosquitoes. 2 mosquito inspections of Bird Refuge completed, no treatment needed. No further inspections until rains come. Q2: 9 requests resolved, 7 for bees, 2 for rodents. Rodent calls required increase in service on 700 block State eventhough issue appears to stem from private property. Yr-End: Q3: 10 requests resolved, all 10 for bees. IPM Report noting alternative pest control methods and pesitcide usage submitted 1/23/18.</p>								

Q4: 23 requests resolved, 1 for rodents, 22 for bees. City designated as Bee City USA, Bee in ROW Web Page developed.

3. Mid-Yr: Q1: No new sites or closures. New site to open next quarter.

Q2: New Site Opened 12/5. Old Mission Creek at Anapamu Bridge-soils management issue associated with bridge project.

Yr-End: Q3: Status Quo, no new sites or closures

Q4: No new sites or closures

4. Mid-Yr: Q1: No closures achieved. A closure this year will be hard fought. Lots of work in front of the open sites presently.

Q2: No closures

Yr-End: Q3: No closures

Q4: No closures

5. Mid-Yr: Q1: Total numbers caught steadily increasing over the 3 month period. Sept was 76 which was highest caught in many months which helped in lowering cost per.

Q2: Numbers slightly decrease thru colder months as expected, but still higher than last year, 62 for December which is solid.

Yr-End: Q3: Lower #'s in Jan/Feb had those months near \$30 per, but increased count in March helped the average. Q4: Drop in count in April, but numbers rise moving towards summer, averages out cost per.

6. Mid-Yr: Q1: Activity spread evenly throughout State St. although nearly all rats from 800 block and up, nearly all mice from 700 block down.

Q2: Complaints on W. side of 700 Block of State, but activity is on priv property. In response 3 stations added to location. Previous activity was slow/medium. In Dec added stations showed signs of increased activity, maybe due to priv prop actively closing access per City recommendation.

Yr-End: Q3: Rodent counts lower in Jan/Feb, but rebound in March. Coast Village (CVR) dramatic drop in activity likely due to mudslide and subsequent cleanup activity. Q4: CVR #'s rebound. Spike in activity on 700 block of State over last several months.



City of Santa Barbara Fiscal Year 2018 Performance Measure Results

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

Department:	Public Works	6/7, 86% Objectives Achieved
Division:	Public Works-Facilities & Energy Management	
Program Name and Number:	Facilities Capital Program (4559)	
Program Owner:	Brad Klinzing	
Program Mission:	Develop, fund, design and construct projects that will maintain, upgrade and enhance City facilities to ensure a safe, efficient, practical and accessible working environment.	

Program Activities:

1. Determine the work required to maintain and upgrade the City's Facilities infrastructure
2. Develop the necessary funding to facilitate the Facilities Capital Program.
3. Review and approve plans and specifications developed for constructing Facilities Capital Projects.
4. Coordinate the management of Facilities Capital Projects with Engineering Division staff.
5. Coordinate with Engineering Division staff in the bid, award, and inspection of Facilities Capital Projects.

✓ Status	Project Objectives		
✓ Complete	1.	Obtain building permit for Cabrillo Pavilion and Bathhouse Renovation project	
Comments:	Mid-Yr:	Q1-Building permit ready to issue. Permit issued in Q2.	Yr-End:
✓ Complete	2.	Bid and Award construction contract for Cabrillo Pavilion and Bathhouse Project	
Comments:	Mid-Yr:	Q1-Project out to bid. Project awarded in Q2.	Yr-End:
✓ Complete	3.	Treat Central Library and East Side Library for termites (tenting)	
Comments:	Mid-Yr:	Q1-Developed scope of work. Intend to award in Q2 and complete in Q3. Q2-two additional facilities were fumigated with one additional facility to be fumigated in Q3.	Yr-End: Q3-Fire Station 3 was fumigated.
☐ Not Reportable	4.	Replace sloped tile roof and surrounding gutters at Central Library	
Comments:	Mid-Yr:	Q1/Q2-Project deferred to Q3/Q4. Funds to be re-prioritized to more critical roof replacement project.	Yr-End: Issues with leaking roof were repaired with exterior painting and renovation project. This removed the need to complete the sloped tile roof replacement at this time. Project deferred to maximize productive life of existing roof.
✓ Complete	5.	Repair / renovate Los Banos shower areas	
Comments:	Mid-Yr:	Q1-Developed scope of work. Plan to complete in Q2/Q3. Project completed in Q2.	Yr-End:
✓ Complete	6.	Replace carpet and paint in City Hall Mayor and City Council offices	
Comments:	Mid-Yr:	Q1-Developed scope of work. Intend to complete in Q2. Project completed in Q2.	Yr-End:
☐ Deferred	7.	Replace lighting in the Westside Community Center auditorium	
Comments:	Mid-Yr:	Q1-Developed scope of work. Q2-Finalized bid package. Will advertise bid package in Q3.	Yr-End: Deferred project in favor of other projects with greater economic and energy incentives.

Complete **8.** Complete unplanned Facilities renewal projects

Comments: Mid-Yr: Q2- completed concrete replacement at El Estero Breezeway, replaced bathroom partitions at Bohnett and Eastside Park Restrooms, installed access control at City Corporate Yard.

Yr-End: Installed automated gate at Fire Training Facility, installed PD Memorial Statue, renovated Carousel Building, repaved Eastside Library parking lot, installed washer and dryer at Fire Station 5.



City of Santa Barbara Fiscal Year 2018 Performance Measure Results

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

Department:	Public Works	10/11, 91% Objectives Achieved
Division:	Public Works-Fleet Management	
Program Name and Number:	Fleet Management (4571, 4579)	
Program Owner:	Gary Horwald	
Program Mission:	Manage the motorized fleet and fleet support services to cost-effectively provide safe, reliable vehicles and equipment for all City departments.	

Program Activities:

1. Maintain and repair the City's fleet vehicles and heavy equipment and administer, test, and certify vehicles and equipment in compliance with federal and state mandates.
2. Ensure readiness of City's emergency power generators.
3. Maintain automated fuel delivery system and refueling infrastructure.
4. Fund and maintain a vehicle replacement program that ensures the orderly and timely replacement of the City's fleet.
5. Provide technical services to develop specifications for purchasing of vehicles and equipment.
6. Maintain the Pool Vehicle Program for shared vehicle use.

✓ Status	Project Objectives
<input checked="" type="checkbox"/> Complete Comments: Mid-Yr:	1. Prepare the vehicle replacement report by January 31, 2017. <div style="border: 1px solid black; padding: 5px; width: fit-content;"> The FY18 Fleet Replacement list is complete, and we have met with all departments to identify vehicles that will be replaced. In all, we will replace 46 vehicles in FY18. </div> Yr-End:
<input checked="" type="checkbox"/> Complete Comments: Mid-Yr:	2. Comply with mandated reporting requirements from various regulatory agencies. <div style="border: 1px solid black; padding: 5px; width: fit-content;"> We are in the process of finalizing the required annual reports, and we are on target for completion by March of 2018. For current statuses, see attached completion report. </div> Yr-End:
<input checked="" type="checkbox"/> Complete Comments: Mid-Yr:	3. Establish a unified equipment pool using the vehicle pool program. <div style="border: 1px solid black; padding: 5px; width: fit-content;"> We currently have four vehicles in our equipment pool. We previously tried to increase the equipment pool to include vehicles used by our Streets and Water divisions, but this initiative was unsuccessful. </div> Yr-End:
<input checked="" type="checkbox"/> Complete Comments: Mid-Yr:	4. Complete a project to remove the existing Diesel In-ground Storage Tank and replace it with an Above-Ground Storage Tank compatible with biodiesel at the Corporate yard refueling site. <div style="border: 1px solid black; padding: 5px; width: fit-content;"> The in-ground tank was successfully removed, and the new above ground tank was installed in December of 2017. The project is set to be completed by February 2018. </div> Yr-End:
	Yr-End:

Complete 5. Complete 100 percent of the mandated inspections and certifications annually in the following areas: a) aerial equipment certifications b) youth bus inspections and certifications c) commercial vehicle maintenance and inspection d) mandated smog inspections and certifications e) mandated diesel smoke testing and certifications.

Comments: Mid-Yr: SMOG testing for FY18 is complete. (81 Performed)
 SMOKE testing for FY18 is complete. (51 Performed)
 Youth Bus inspections for FY18 are on target.
 We have 6 busses requiring 12 inspections, and 12 were performed in the first two quarters of FY 18.
 Aerial testing is set for March 2018. (9 Due)
 BIT inspections: 29 vehicles requiring 71 inspections, and 71 inspections performed in quarter 1 & 2.

Yr-End: Smog testing complete
 Smoke testing complete
 Youth bus inspections complete - 6 busses, and 12 of 12 inspections performed in 3rd and 4th quarters.
 BIT inspections complete: 71 of 71 performed
 Aerial testing complete, 9 of 9 accomplished

Status	Measurable Objectives	Metric
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Ahead of Target 101.% of Target	1. Complete 96% of preventive maintenance services on schedule in accordance with manufacturer's recommendations.	Percent of preventive maintenance services completed on schedule
------------------------------------	---	--

UM	FY2018						
	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>	96%	98%	96%	97%	94%	100%	97%
	Previous FY2017						
	96%	98%	99%	98%	99%	97%	98%

Comments: Mid-Yr: At mid-year, we are ahead of our target with 97% completion of PM services on-time.

Yr-End: In quarter 3, we took a significant hit due to the Thomas Fire and Debris Flow. In this time of emergency, our focus was to keep all emergency response vehicles in service. However, we had zero lates in quarter 4, preserving a 97% average.

Status	Measurable Objectives	Metric						
Behind Target 97.9% of Target	2. Maintain 96% or greater availability for Fire Pumps	Percent availability for service						
----- FY2018 -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		96.00%	94.00%	93.20%	93.60%	94.10%	94.70%	94.00%
----- Previous FY2017 -----								
		96.00%	96.00%	98.00%	97.00%	93.00%	94.00%	95.00%
Comments: Mid-Yr:	<p>For mid-year, we are below our target of 96%. Currently, we are at 93.6% availability for our Fire Pumps. See below for a list of vehicle repairs that caused us to fall short of our goal.</p> <p>Vehicle 2572 - Manufacture recall for frame rail replacement, accounted for 606 hours of downtime.</p> <p>Vehicle 2085 - Sent to Gibbs for replacement of ECM, and ABS module - Accounted for 665 hours of downtime due to parts downtime.</p> <p>Vehicle 1776 - Fire hose pump leaking, required extensive teardown of the drivetrain to repair; accounted for 763 hours of downtime.</p> <p>Vehicle 1776 - Water pressure relief valve and body worn and required replacement. Accounted for 509 hours of downtime, 84 of which were due to parts delay.</p> <p>Vehicle 1776 - Injector cup seals leaking and caused coolant to enter the oil system. Sent to Gibbs for repair; downtime accounted for 338 hours, 69.5 were due to parts delay.</p> <p>Suggest adjusting target to 95%.</p>			Yr-End:				
				<p>At the end of the year, we improved from mid-year slightly to 94%. However, we close out the year behind our target at 94% availability for Fire Pumps. Maintenance history shows significant delays for parts causing excessive downtime.</p>				

Status	Measurable Objectives	Metric						
Ahead of Target 100.7% of Target	3. Maintain 96% or greater availability for Police Interceptors	Percent availability for service						
----- FY2018 -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		96.00%	97.20%	97.00%	97.10%	96.70%	95.90%	96.70%
----- Previous FY2017 -----								
		96.00%	99.00%	98.00%	98.00%	98.00%	98.00%	98.00%
Comments: Mid-Yr:	<p>For mid-year FY18, we met our target, and provided Police Interceptors at 97.1% availability.</p>			Yr-End:				
				<p>At the end of FY18, we are ahead of our target at 96.7% availability on police interceptors.</p>				

Status	Measurable Objectives	Metric														
Ahead of Target 100.1% of Target	4. Maintain 99% or greater availability for 3/4 Ton trucks	Percent availability for service														
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>99.00%</td> <td>99.30%</td> <td>99.10%</td> <td>99.20%</td> <td>99.00%</td> <td>99.00%</td> <td>99.10%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	99.00%	99.30%	99.10%	99.20%	99.00%	99.00%	99.10%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
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99.00%	99.00%	99.50%	99.00%	99.60%	99.50%	99.00%										
Comments: Mid-Yr:	For mid-year, we met our target, and provided 3/4 ton trucks at 99.2% availability.	Yr-End: At the end of FY18, we are ahead of our target at 99.1% availability on 3/4 ton trucks.														
Status	Measurable Objectives	Metric														
On Target 100.% of Target	5. Maintain 96% or greater availability for Backhoe / Loaders	Percent availability for service														
FY2018																
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96.00%	98.10%	97.70%	98.00%	98.00%	96.00%	97.00%										
Comments: Mid-Yr:	For mid-year, we met our target, and provided backhoes and loaders at 96.1% availability.	Yr-End: At the end of FY18, we are on target at 96% availability on backhoes and loaders.														
Status	Measurable Objectives	Metric														
Ahead of Target 100.5% of Target	6. Maintain 98% or greater availability for non-emergency sedans	Percent availability for service														
FY2018																
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
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Comments: Mid-Yr:	For mid-year, we met our target by providing non-emergency sedans at 98.5% availability.	Yr-End: At the end of FY18, we are ahead of our target at 98.4% availability on non-emergency sedans.														

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 102.3% of Target	1. Vehicles in the fleet maintained		474	477	477	477	479	485	485
			Previous FY2017						
			480	474	474	474	475	475	475
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 76.4% of Target	2. Pool vehicle trips		9,000	1,925	1,759	3,684	1,602	1,594	6,880
			Previous FY2017						
			9,000	2,182	1,518	3,700	1,463	1,658	6,821
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 78.5% of Target	3. Pool vehicle miles		280,000	66,626	57,126	123,752	49,942	45,971	219,665
			Previous FY2017						
			280,000	66,099	46,862	112,961	50,721	55,266	218,948
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 95.4% of Target	4. Preventive maintenance services performed		1,200	303	264	567	295	283	1,145
			Previous FY2017						
			1,200	300	274	574	307	300	1,181
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 101.5% of Target	5. Maintenance cost per fire pumper		\$25,000	\$6,091	\$5,028	\$11,119	\$5,901	\$8,354	\$25,374
			Previous FY2017						
			\$25,000	\$12,647	\$6,306	\$18,953	\$8,115	\$7,625	\$34,693
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 74.5% of Target	6. Maintenance cost per Police interceptor		\$7,000	\$1,052	\$885	\$1,938	\$1,890	\$1,388	\$5,215
			Previous FY2017						
			\$7,000	\$1,217	\$1,396	\$2,613	\$1,496	\$982	\$5,091
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 91.% of Target	7. Maintenance cost per ¾ ton truck		\$2,000	\$565	\$397	\$961	\$422	\$435	\$1,819
			Previous FY2017						
			\$2,000	\$518	\$297	\$815	\$360	\$750	\$1,925

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 112.7% of Target	8. Maintenance cost per backhoe/loader		\$6,600	\$1,616	\$1,789	\$3,405	\$1,256	\$2,781	\$7,441
			Previous FY2017						
			\$6,600	\$1,631	\$2,897	\$4,528	\$1,092	\$1,733	\$7,353
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 83.5% of Target	9. Maintenance cost per non-emergency sedan		\$1,600	\$333	\$284	\$617	\$402	\$317	\$1,336
			Previous FY2017						
			\$1,600	\$342	\$283	\$625	\$365	\$505	\$1,495
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 98.9% of Target	10. Average maintenance cost per mile for fire pumpers		\$3.50	\$3.34	\$3.26	\$3.30	\$3.18	\$4.05	\$3.46
			Previous FY2017						
			\$3.50	\$3.90	\$4.16	\$4.03	\$4.02	\$4.02	\$4.03
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 68.5% of Target	11. Average maintenance cost per mile for police interceptors		\$0.54	\$0.41	\$0.39	\$0.40	\$0.33	\$0.35	\$0.37
			Previous FY2017						
			\$0.54	\$0.37	\$0.36	\$0.36	\$0.36	\$0.36	\$0.36
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 119.1% of Target	12. Average maintenance cost per mile for ¾ ton trucks		\$0.47	\$0.54	\$0.59	\$0.56	\$0.60	\$0.51	\$0.56
			Previous FY2017						
			\$0.47	\$0.46	\$0.42	\$0.44	\$0.51	\$0.51	\$0.48
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 102.9% of Target	13. Average maintenance cost per hour for backhoes and loaders		\$35	\$33	\$36	\$34	\$37	\$40	\$36
			Previous FY2017						
			\$35	\$28	\$31	\$30	\$24	\$24	\$27
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 78.3% of Target	14. Average maintenance cost per mile for non-emergency sedans		\$0.23	\$0.15	\$0.17	\$0.16	\$0.19	\$0.20	\$0.18
			Previous FY2017						
			\$0.23	\$0.21	\$0.22	\$0.22	\$0.23	\$0.23	\$0.22

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 108.6% of Target	15. Percent of vehicles using alternative fuels in the fleet		35%	33%	33%	33%	38%	38%	38%
			<i>Previous FY2017</i>						
			35%	32%	32%	32%	33%	33%	33%
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 133.7% of Target	16. Vehicles fueled with Renewable Diesel in the fleet		86	91	91	91	115	115	115
			<i>Previous FY2017</i>						
			91	86	86	86	88	88	87
			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	17. Compressed natural gas vehicles in the fleet		5	5	5	5	5	5	5
			<i>Previous FY2017</i>						
			7	5	5	5	5	5	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 101.9% of Target	18. Hybrid powered vehicles in the fleet		53	55	55	55	54	54	54
			<i>Previous FY2017</i>						
			53	53	53	53	54	54	54
Comments:	<p>1. Mid-Yr: Our target is less than what we currently have for active vehicles and equipment. The additional three vehicles are a result of increased needs throughout various departments. See below:</p> <p>2173 - Retained by Fire 1885 - Electric Forklift that was previously given to Fire, but retired from the official use. Vehicle returned to active status due to increased emissions reporting standards. 2862 - Vehicle was added to Water Distribution to better fulfil their mission.</p> <p>Yr-End: 2860 - Added by Streets 2861 - Added by Streets 2984 - Donated to Fire 2985 - Donated to Fire 2932 - Added by Water 2923 - Added by Streets 2944 - Added by Streets 2290 - Held from auction on temp loan 2223 - Held from auction on temp loan</p> <p>2. Mid-Yr: In the first quarter of FY18, we removed a van that was in the Granada Garage pool, and reassigned it to the Library as a mobile book library. Also in the first quarter, we added two hybrid-electric Chevrolet Volts to the CD/PW pool. For the first half of FY18, pool cars and equipment accounted for 3,684 total pool reservations.</p> <p>Suggest dropping target to 7,000. Yr-End: At the end of FY18, we totaled 6,880 pool vehicle trips. Trips are down due to additional transportation options open to employees.</p> <p>3. Mid-Yr: For the first half of FY18, pool cars and equipment accounted for 123,752 miles.</p>								

Suggest adjusting target to 240,000 miles.

Yr-End: At the end of FY18, we accounted for 219,665 miles driven. Mileage is down due additional transportation options open to employees.

- 4. Mid-Yr:** In the first half of FY18, Fleet has performed 567 PM services. In FY18, we launched an initiative where we changed the oil we were using in City vehicles. Specifically, we switched to a synthetic blend oil that allowed us to reduce the number of PM services performed in a year. We are still in the testing phase, but our preliminary results are highlighted below, in the two vehicle classes we have chosen for the test.

Yr-End: The number of preventive maintenance services is down from FY17, and this can be attributed to extended service intervals on Police and non-emergency sedans.

- 5. Mid-Yr:** Maintenance costs are below our target for the first half of FY18.

Yr-End: Maintenance costs on fire pumpers for FY18 exceeded our target. This is in large part due to additional usage during the past fire season. Specifically the Thomas Fire and Debris Flow.

- 6. Mid-Yr:** Maintenance costs on Police Interceptors is below our target for the first half of FY18.

As previously mentioned, we switched to a synthetic blend oil that allows us to extend our oil change intervals. On Police Interceptors, we switched from 3,000 mile services to 4,000 mile services. This saves two PM services per vehicle a year, and with 28 Police Interceptors, that equates to a reduction of 56 PM services. Moreover, this reduction also saves over \$11,000 per year in parts and labor. It's also important to note that by switching to this new synthetic blend oil, we are able to get it at a reduced cost, saving over \$3,000 per year in oil expenses.

Yr-End: Maintenance costs on police interceptors in FY18 is under our target cost, at \$5,215.00. This is in part due to decreased services, and a new fleet of police cruisers.

- 7. Mid-Yr:** Maintenance on 3/4 ton trucks is below our target for the first half of FY18, and we expect to maintain this trend throughout the remaining two quarters.

Yr-End: Maintenance costs on 3/4 ton trucks in FY 18 is under our target cost, at \$1,819.00.

- 8. Mid-Yr:** Maintenance costs on backhoes and loaders is on target for the first half of FY18, and we expect to maintain this trend throughout the remaining two quarters.

Yr-End: Maintenance costs on backhoes and loaders in FY18 exceeded our target cost. This is in large part due to high repair costs on two vehicles in these classes.

- 9. Mid-Yr:** Maintenance costs on non-emergency sedans is below our target for the first half of FY18. See below:

As highlighted on the Police Interceptors, we also extended the service intervals on non-emergency hybrid sedans from 5,000 miles to 10,000 miles. This jump in mileage continues to follow manufacture suggested service intervals, and is made possible by using synthetic blend oil. Unlike the Police Interceptors, we continue to schedule these sedans to come in at 5,000 mile intervals, so we can assure vehicle safety by conducting a brief inspection. Because we are still bringing these vehicle in, we don't have costs savings data at this time.

Yr-End: Maintenance costs for non-emergency sedans in FY18 is ahead of our target, at \$1,336.

- 10. Mid-Yr:** For the first half of FY18, the average cost per mile for fire pumpers is \$3.30 dollars per mile; this is below the target of \$3.50 dollars per mile.

Yr-End: Fire pumpers closed out FY18 costing an average of \$3.46 per mile. This is ahead of our target goal.

- 11. Mid-Yr:** For the first half of FY18, Police B&W cruisers are well below the target of \$.54 per mile, at just \$.40 per mile.

Yr-End: Police interceptors closed out FY18 costing an average of \$.37 per mile. This is ahead of our target goal.

- 12. Mid-Yr:** For the first half of FY18, the cost of maintenance on 3/4 ton trucks has exceeded our target of \$.47. We are currently at an average of \$.56 per mile. I have listed a two vehicles below that affected the average cost per mile in this class.

Vehicle 2450 - Driven 860 miles in 2017, \$32.07 per mile to operate (2nd welder's truck)

Vehicle 2109 - Driven 143 miles in 2017. \$3.18 per mile to operate (Vehicle was loaned to Animal Control, but seldom used; vehicle has been disposed of).

Yr-End: 3/4 ton trucks closed out FY18 costing an average of \$.56 per mile. This is behind our target goal of

\$.47 per mile. The high cost per mile is due to low utilization of several vehicles.

- 13.** Mid-Yr: For the first half of FY18, the cost per hour for backhoes and loaders is below the target with an average of \$34.00 per hour.
Yr-End: Backhoes and loaders end FY18 with an average of \$36 per hour of use. This is behind our target due to some costly repairs of a few vehicles in these classes.
- 14.** Mid-Yr: For the first half of FY18, we are below our target, and came in at \$.16 per mile in the non-emergency sedan class.
Yr-End: Non-emergency sedans closed out FY18 costing an average of \$.18 per mile. This is ahead of our target goal.
- 15.** Mid-Yr: Current vehicle count for the City: 477 vehicles and equipment.

The number of alt fuel capable vehicles is 161, or 33.7%.

91 - Renewable Diesel
5 - CNG
2 - LP
8 - Electric
55 - Hybrid

Note: In FY16 we removed E85 vehicles from the count due to the unavailability of that fuel within the City. This prompted us to lower the percentage of alternative fuel vehicles from 41% to 35% in FY17.

Yr-End: Current vehicle count is 485

The number of alt fuel capable vehicles is 184, or 37.9%.

115 - Renewable Diesel
5 - CNG
2 - LP
8 - Electric
54 - Hybrid

- 16.** Mid-Yr: With a target of 86, we currently have 91 vehicles running on renewable diesel fuel.
Yr-End: We ended FY18 ahead of our target with 115 vehicles and equipment fueled with renewable diesel.
- 17.** Mid-Yr: We remain on target, with five CNG vehicles.
Yr-End: We ended FY18 with 5 vehicles fueled with compressed natural gas (CNG).
- 18.** Mid-Yr: We continue to look for opportunities to place hybrid vehicles within our fleet, and we are currently ahead of our target with 55 Hybrid vehicles.
Yr-End: We ended FY18 ahead of our target with 54 hybrid vehicles.



City of Santa Barbara Fiscal Year 2018 Performance Measure Results

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

Department: Public Works
Division: Public Works-Water Resources
Program Name and Number: Water Resources Management (4611)
Program Owner: Joshua Haggmark
Program Mission: Provide support and direction to staff to ensure that City water and wastewater systems are reliable, comply with all the permits and regulations.

Program Activities:

1. Manage the City's water, wastewater and recycled water, storage, treatment, distribution and collection systems, and the Long-Term Water Supply Program.
2. Ensure compliance of water, wastewater and recycled water systems, with extensive local, state, and federal regulations.
3. Develop short and long range water and wastewater resources and capital programs.
4. Provide staff support to the Public Works Director, City Administrator, Board of Water Commissioners, and City Council on issues concerning water resources.
5. Develop annual Water and Wastewater Fund budgets and ensure that expenditures remain within adopted budget amounts.
6. Provide ongoing budgetary guidance and support to all Water Resources Division sections.



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department:	Public Works	11/11, 100% Objectives Achieved
Division:	Public Works-Water Resources	
Program Name and Number:	Water Supply Management (4611) (4612) (4674)	
Program Owner:	Kelley Dyer, Madeline Wood	
Program Mission:	Provide an adequate supply of water by implementing the Long-Term Water Supply Program, which includes a cost-effective water conservation element and a diverse portfolio of supplies.	

Program Activities:

1. Implement the Long-Term Water Supply Program.
2. Advise on optimal use of the City's diverse sources of water supplies
3. Provide information on the City's water supplies and water conservation efforts via the City's web site.
4. Maintain and protect surface water supplies from the Santa Ynez River.
5. Manage a cost-effective customer-response based water conservation program that meets federal and state requirements

✓ Status	Project Objectives	
<input checked="" type="checkbox"/> On Target	1. Support Cachuma Conservation Release Board staff in both the State water rights order process and federal biological opinion reconsultation process, in order to minimize adverse impacts to water supplies.	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> Comments: Mid-Yr: The State released a draft water rights order in September 2016. Staff worked closely with CCRB to prepare a comment letter on the draft water rights order, which was submitted in December 2016. We are still awaiting a final water rights order. Staff continue to support CCRB on the federal biological opinion reconsultation process, in anticipation that a public draft biological opinion will be released. </div> <div style="border: 1px solid black; padding: 5px;"> Yr-End: No change in status since mid-year. </div>
<input checked="" type="checkbox"/> Complete	2. Present annual Water Supply Management Report for the previous water year to Council for adoption by January 30, 2018.	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> Comments: Mid-Yr: The 2017 Annual Water Supply Management Report was adopted at the January 30, 2018 meeting of the City Council. The report was discussed and recommended by Water Commission on December 21, 2017. </div> <div style="border: 1px solid black; padding: 5px;"> Yr-End: No change in status since mid-year. </div>

<input checked="" type="checkbox"/> On Target	3. Manage water supplies to meet the water supply targets of the City's adopted Long-Term Water Supply Plan, and consider cost-effectiveness of water supply management strategies.	Comments: Mid-Yr:	Cachuma has not spilled since 2011. The City declared a Stage 3 drought condition in May 2015, which has been amended to require a 30% demand reduction. Due to limited surface water supply from the Santa Ynez River, the City has relied on planned drought supply from increased use of local groundwater, supplemental water purchases imported through the State Water Project, and reactivation of the City's ocean desalination plant. Rainfall in Spring 2017 improved supply conditions, although the City remained in a Stage 3 drought. Severely dry conditions now persist in 2018. Staff have been following the LTWSP strategy, and meeting regularly with the Water Commission and City Council on the water supply outlook since January 2014.	Yr-End:	2018 continued to be a dry spring. Staff presented an updated supply strategy to Council in May 2018. The City has sufficient water supplies through 2020, as long as the community continues to meet or exceed the 30 percent conservation target.
<input checked="" type="checkbox"/> Ahead of Target	4. Meet City's Urban Water Management Plan gallons per capita per day (GPCD) target annually.	Comments: Mid-Yr:	Q1: As of Sept 30, 2017 the 12 month running average GPCD was 77. Q2: As of Dec 31, 2017 the 12 month running average GPCD was 77.	Yr-End:	Q3: As of March 31, 2018 the 12 month running average GPCD was 79. Q4: As of June 30, 2018 the 12 month running average GPCD was 84. The City's goal for 2020 is 117 GPCD.
<input checked="" type="checkbox"/> On Target	5. Ensure that expenditures under the Water Purchases Program stay within budgeted amounts (including any supplemental appropriations as needed due to extraordinary water shortage conditions) and meet payment schedules.	Comments: Mid-Yr:	Actual expenses for this program are currently tracking within budgeted amounts.	Yr-End:	
<input checked="" type="checkbox"/> Complete	6. Work with the United States Geological Service to complete a modeling study of the City's groundwater basins. Develop a work plan to establish the City as a State recognized Groundwater Sustainability Agency.	Comments: Mid-Yr:	A draft report on the modeling study is expected from USGS by Summer 2018. A work plan for GSA formation has been drafted, and staff plan to present an overview of the Sustainable Groundwater Management Act to Water Commission in Spring 2018.	Yr-End:	The final USGS modeling report has been published. Staff presented an overview of SGMA to Water Commission in April 2018.
<input checked="" type="checkbox"/> On Target	7. Implement recommendations of multi-year Water Conservation Marketing Plan.	Comments: Mid-Yr:	Q1: Summer marketing campaign focuses on common irrigation issues "It's 4am, Do You Know What Your Sprinklers Are Doing?" Q2: Fall campaign focused on replacing lawn with water wise plants and planting in the fall for spring color.	Yr-End:	Q3: Coordinated countywide for the WaterWise High School Video Contest, selected winners and held people's choice award for summer PSA. Q4: Ran winning high school video and "Keep Saving Santa Barbara" campaigns for summer.

<input checked="" type="checkbox"/> On Target	8. Offer water conservation training opportunities for landscape professionals and homeowners.
Comments: Mid-Yr:	<p>Q1: Taught 4 irrigation classes for the current Green Gardener class, continued to develop the curriculum for the Advanced Green Gardener course.</p> <p>Q2: Held 3 landscape 101 classes including Rainwater Harvesting 101, Greywater 101, and Site Assessment 101 with a total of 40 attendees.</p>
Yr-End:	<p>Q3: Held 4 landscape 101 classes with a total of 39 attendees. Presented to Master Gardener class and tabled at the All Around Irrigation Expo.</p> <p>Q4: Taught hands-on drip irrigation class for 20 attendees and held 4 101 classes for a total of 41 attendees.</p>
<input checked="" type="checkbox"/> On Target	9. Evaluate opportunities to increase use of recycled water, including non-potable reuse and potable reuse.
Comments: Mid-Yr:	<p>A potable reuse feasibility study was completed in May 2017. Staff are participating in a Direct Potable Reuse (DPR) Coalition with the National Water Research Institute to develop a white paper on DPR concepts for the State's consideration during development of uniform DPR regulations.</p> <p>Q1: Discussions with Cottage Hospital and their consultant about feasibility of plumbing recycled water to their cooling towers.</p> <p>Q2: Ongoing collaboration with Stonecreek HOA and First Baptist Church for conversion of potable irrigation to recycled water irrigation.</p>
Yr-End:	No change in status since mid-year.
<input checked="" type="checkbox"/> Complete	10. Develop a process to update the variable operating unit cost of each water source.
Comments: Mid-Yr:	<p>The process for updating the variable operating unit cost has been completed. Staff continues to look for ways to improve accuracy of cost estimates (e.g. tracking labor costs for each water source, installing electrical meter for the tertiary recycled water plant) for future reporting of total operating unit cost by source.</p>
Yr-End:	No change in status since mid-year.

Status	Measurable Objectives	Metric
Ahead of Target 151.4% of Target	1. Provide water checkups that offer customers water conservation opportunities.	Water check-ups that offer water conservation opportunities
FY2018		
<input checked="" type="checkbox"/>	UM	
	Target	Year-to-Date
<input checked="" type="checkbox"/>	1,000	1,514
	Qtr1 Actual	Qtr2 Actual
	480	320
	Mid-Year Actual	Qtr3 Actual
	800	404
	Qtr4 Actual	
	310	
Previous FY2017		
	600	1,435
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
Below Projections 81.% of Target	1. Water purchases budget (year-to-date expenditures)		11 M	2 M	2 M	4 M	2 M	3 M	9 M
			Previous FY2017						
			11 M	2 M	3 M	5 M	2 M	5 M	11 M
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 85.7% of Target	2. Pre-inspection properties that complete their project under the Smart Landscape Rebate Program (total program since 2009)		70%	59%	60%	60%	62%	59%	60%
			Previous FY2017						
			75%	62%	61%	62%	56%	57%	59%
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 46.3% of Target	3. Smart Landscape Rebates pre-inspections completed		300	46	30	76	24	39	139
			Previous FY2017						
			300	105	84	189	61	64	314
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 204.5% of Target	4. Students reached by Water Education Program		1,200	130	86	216	802	1,436	2,454
			Previous FY2017						
			2,000	100	509	609	1,283	322	2,214
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 158.% of Target	5. Provide Landscape Design Standards for Water Conservation on landscape plans at issuance of building permit.		100	38	28	66	48	44	158
			Previous FY2017						
			70	29	48	77	48	42	167
Comments:	<p>2. Mid-Yr: Continued drought conditions have led to some participants delaying their planting projects. The statewide average for project completion with landscaping rebates is about 50%.</p> <p>3. Mid-Yr: We have had this landscape rebate program since 2009 and we may be experiencing a saturation point. Additionally, we are combating statewide messaging that the drought has ended.</p> <p>4. Mid-Yr: In Q2 some presentations were cancelled/rescheduled. In addition, there was a delay in obtaining district approval to conduct outreach due to district staff change. Yr-End: We were able to boost outreach to schools for presentations and assemblies and had a busy end to the school year.</p> <p>5. Mid-Yr: Q1: 38 Initial Reviews, 16 1st Resubmittal, 10 2nd Resubmittal, 2 3rd Resubmittal. Q2: 28 Initial Reviews, 12 1st Resubmittal, 3 2nd Resubmittal, 1 3rd Resubmittal. Yr-End: Q3: 48 Initial Reviews, 22 1st Resubmittal, 20 2nd Resubmittal Q4: 44 Initial Reviews, 29 1st Resubmittal, 23 2nd Resubmittal, 10 3rd Resubmittal.</p>								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department:	Public Works	5/5, 100% Objectives Achieved
Division:	Public Works-Water Resources	
Program Name and Number:	Gibraltar Dam (4621)	
Program Owner:	Matthew Ward	
Program Mission:	Operate and maintain Gibraltar Dam and Reservoir in accordance with all dam safety standards and to maximize the City's water supply.	

Program Activities:

1. Regulate water flow from Gibraltar Dam; observe and record reservoir levels, water flow, evaporation rate, temperature and rainfall.
2. Accomplish operation and maintenance of reservoir equipment including recorders, rainfall gauges, weirs, pumps, motors, boats, generators, flood gates, access roads and drains; inspect, clean and perform minor repair activities; and open flood gates.
3. Maintain reservoir and dam site security.
4. Monitor available water storage capacity of the reservoir.
5. Collect water and silt samples; perform routine tests on samples; analyze data from testing procedures
6. Work with a variety of agencies on operations and activities and resolve issues on reservoir activities.

✓ Status	Project Objectives	
✓ On Target	1. Successfully pass the Division of Safety of Dams Annual Inspection.	
Comments:	Mid-Yr: Engineering staff is preparing to submit the DSOD report.	Yr-End: <input style="width: 100px;" type="text"/>
✓ Complete	2. Replace influent and effluent valves for intake structure.	
Comments:	Mid-Yr: Construction to completed in April, 2018.	Yr-End: <input style="width: 100px;" type="text"/>
Status	Measurable Objectives	Metric
On Target 100.% of Target	1. Repair and restore closed roadways within three days.	Days to repair and restore closed roadways
----- FY2018 -----		
✓	UM	Target
		Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
✓		3
		3
		3
		3
		3
		3
		3
----- Previous FY2017 -----		
		3
		3
		3
		3
		2
		3
		3
Comments:	Mid-Yr: <input style="width: 300px;" type="text"/>	Yr-End: <input style="width: 100px;" type="text"/>

Status	Measurable Objectives	Metric														
Ahead of Target 129.% of Target	2. Log and report daily observation readings 200/220 reporting days.	Daily readings reported (days)														
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>200</td> <td>60</td> <td>65</td> <td>125</td> <td>67</td> <td>66</td> <td>258</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	200	60	65	125	67	66	258
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
200	60	65	125	67	66	258										
Previous FY2017																
☑		<table border="1"> <tbody> <tr> <td>200</td> <td>64</td> <td>63</td> <td>127</td> <td>70</td> <td>66</td> <td>263</td> </tr> </tbody> </table>	200	64	63	127	70	66	263							
200	64	63	127	70	66	263										
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																

Status	Measurable Objectives	Metric														
Ahead of Target 116.7% of Target	3. Ensure a bi-monthly inspection of the Gibraltar Dam and Reservoir by City engineering.	Bi-monthly inspections														
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>6</td> <td>3</td> <td>2</td> <td>5</td> <td>1</td> <td>1</td> <td>7</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	6	3	2	5	1	1	7
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
6	3	2	5	1	1	7										
Previous FY2017																
☑		<table border="1"> <tbody> <tr> <td>6</td> <td>1</td> <td>2</td> <td>3</td> <td>1</td> <td>1</td> <td>5</td> </tr> </tbody> </table>	6	1	2	3	1	1	5							
6	1	2	3	1	1	5										
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: Public Works **1/3, 33%**
Division: Public Works-Water Resources **Objectives**
Program Name and Number: Recycled Water (4622) **Achieved**
Program Owner: Matthew Ward
Program Mission: Provide cost-effective treatment and distribution of recycled water in accordance with State regulations in order to conserve the City's potable water supplies.

Program Activities:

1. Operate and maintain the City's recycled water distribution system comprised of distribution pipelines, pump stations, a reservoir, pressure reducing stations and metered service connections.
2. Provide assistance and ensure compliance on the proper setup on new recycled water sites.
3. Ensure compliance with required agreements and state regulations for users on the recycled water distribution system.
4. Provide guidance, training education materials, and signage for landscape and toilet flushing uses of recycled water.

<input checked="" type="checkbox"/> Status	Project Objectives	
<input type="checkbox"/> In-Process	1. Upgrade communication systems at recycled water pump station and reservoir at SB Golf Course.	
Comments:	Mid-Yr: Staff in process of commenting on contractor proposal.	Yr-End: Procurement of the SCADA assets is in process. Project to be completed in FY 2019.
Status	Measurable Objectives	Metric
On Target 255.% of Target	1. Perform site inspections for all active recycled water users to ensure compliance with Title 22 regulations.	Number of Sites Inspected
FY2018		
<input checked="" type="checkbox"/>	UM	Year-to-Date
	Target	Actual
	Qtr1 Actual	Qtr2 Actual
	Qtr3 Actual	Qtr4 Actual
	Mid-Year Actual	Year-to-Date
	20	51
	17	27
	10	6
	27	18
	6	18
	18	51
	51	51
Previous FY2017		
Comments:	Mid-Yr:	Yr-End:
Status	Measurable Objectives	Metric
Behind Target 62.% of Target	2. Exercise all isolation valves on the recycled water distribution system annually.	Number of valves exercised
FY2018		
<input checked="" type="checkbox"/>	UM	Year-to-Date
	Target	Actual
	Qtr1 Actual	Qtr2 Actual
	Qtr3 Actual	Qtr4 Actual
	Mid-Year Actual	Year-to-Date
	100	62
	1	1
	0	0
	1	61
	0	62
	61	62
	62	62
Previous FY2017		
	100	10
	10	19
	29	30
	30	45
	45	104
	104	104
Comments:	Mid-Yr: Prioritizing in Q3 and Q4	Yr-End: In Q3, the Thomas Fire Debris Flow and increased number of violation enforcement cases contributed to reprioritization of staff. Procurement of additional valve truck will aid in reaching FY 2019 target.

Status	Other Program Measures	UM	FY2018						
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 127.2% of Target	1. Million gallons of recycled water sold		268.8	94.75	70	164.75	96.16	81.13	342.04
			Previous FY2017						
			268.8	87	144.6	231.6	5.85	45.3	282.75



City of Santa Barbara Fiscal Year 2018 Performance Measure Results

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

Department:	Public Works	3/4, 75% Objectives Achieved
Division:	Public Works-Water Resources	
Program Name and Number:	Water Treatment (4631, 4632)	
Program Owner:	Andrew Rhodes	
Program Mission:	Provide safe drinking water that is treated in a cost-effective manner and complies with State and federal regulations.	

Program Activities:

1. Operate and maintain the Cater Water Treatment Plant to achieve compliance with State and federal drinking water regulations.
2. Provide regional water treatment for the City of Santa Barbara, Montecito Water District and Carpinteria Valley Water District, supplying drinking water to the communities of Santa Barbara, Montecito, Summerland, and Carpinteria.
3. Operate and maintain the Ortega Groundwater Treatment Plant in accordance with State and Federal regulations.
4. Operate and maintain City's hydro electric plant to generate electricity and offset City demand with diversions from Gibraltar Reservoir.

✓ Status	Project Objectives		
✓ On Target	1. Operate and maintain City's hydro electric plant to generate electricity and offset City demand with diversions from Gibraltar Reservoir.	Comments: Mid-Yr: Hydro plant has been running and producing electricity to offset City demand.	Yr-End: The January 2018 storms substantially compromised the water quality of Gibraltar Reservoir. The high organic content in the water greatly reduce the amount of water that can be diverted to supply the hydro electric facility and supplement city demands.
✓ Complete	2. Maintain 100% compliance with California Division of Drinking Water (DDW) Primary Water Quality Regulations.	Comments: Mid-Yr: On track for 100% regulatory compliance	Yr-End: 100% regulatory compliance achieved.
✓ Complete	3. Perform 100% of preventative maintenance in accordance with the annual preventative maintenance plan at the Cater Water Treatment Plant and Ortega Groundwater Treatment Plant.	Comments: Mid-Yr: Preventative maintenance is being completed on schedule.	Yr-End: All preventative maintenance has been performed on schedule.
<input type="checkbox"/> In-Process	4. Award contract and complete the Cater valve and valve actuator replacement project.	Comments: Mid-Yr: Project has been awarded and is in the equipment procurement phase. Construction is scheduled to start in April once all materials arrive onsite.	Yr-End: The project was delayed due to compatibility issues with the equipment ordered. The overall delay was roughly 3 months while the contractor resolved the issues. The project has started back up and should be completed by the end of September 2018.

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 101.1% of Target	1. Million gallons (MG) of water treated (Cater)		4,500	1,576	1,308	2,884	652	1,010	4,546
			Previous FY2017						
			5,000	1,175	679	1,853	571	1,284	3,709
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 99.3% of Target	2. Cost per million gallons (Cater)		\$900	\$696	\$758	\$727	\$1,462	\$1,011	\$894
			Previous FY2017						
			\$900	\$821	\$1,180	\$974	\$1,516	\$848	\$1,014
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 76.4% of Target	3. Chemical cost per million gallons (Cater)		\$250	\$226	\$165	\$196	\$185	\$188	\$191
			Previous FY2017						
			\$190	\$242	\$269	\$252	\$206	\$223	\$236
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 77.3% of Target	4. Unscheduled work orders		150	37	33	70	20	26	116
			Previous FY2017						
			150	41	14	55	25	33	113
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 40.0% of Target	6. Percent of work orders that were emergency		5%	3%	3%	3%	2%	2%	2%
			Previous FY2017						
			5%	3%	1%	2%	2%	3%	2%
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 19.0% of Target	7. Million gallons (MG) of water treated (Ortega Groundwater Treatment Plant -OGWTP)		284	0	12	12	0	42	54
			Previous FY2017						
			667	170	155	325	98	0	423
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 85.1% of Target	8. megawatt hours (MWh)per year produced from hydro electric plant		1,500	807	349	1,156	36	85	1,277
			Previous FY2017						
			1,500	0	0	0	161	736	897
Comments:	<p>1. Mid-Yr: Slightly above anticipated production at the mid-year point. Yr-End: Production tapered off a bit in the second half of the year due likely to another dry winter. The year ended on target.</p> <p>2. Mid-Yr: Costs are slightly below anticipated due to better than expected water quality, higher production totals and one month without feeding powdered activated carbon (PAC).</p>								

Yr-End: The lower production numbers erased the gains made in the first half of the year. We ended the year on target.

- 3.** Mid-Yr: Slightly lower than anticipated due to better than expected water quality and one month without feeding PAC.

Yr-End: Chemical costs ended the year slightly lower than predicted.

- 4.** Mid-Yr: On target

Yr-End: Slightly less unscheduled work orders than anticipated.

- 6.** Mid-Yr: Slightly below projection for emergency work orders.

Yr-End: Lower than projected emergency work orders recorded in FY-18.

- 7.** Mid-Yr: Lower than originally forecast due to increase in surface water supplies after FY-P3 submittals.

Decision was made to rest the groundwater basins. Do not anticipate running Ortega GTP unless water quality or emergency conditions mandate.

Yr-End: Ortega GTP was placed back in service at the end of May to help supplement water supply.

- 8.** Mid-Yr: Above projection at mid-year point. However, water quality at Gibraltar may impact diversions for Q3 & Q4 limiting power generation for remainder of year.

Yr-End: Poor water quality in Gibraltar greatly impacted diversions and power generation in Q3 & Q4. Quarter #3's numbers are representative of the first 8 days of operation in January before shutting down diversions before the January 9th storm.



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department: Public Works **5/7, 71% Objectives Achieved**
Division: Public Works-Water Resources
Program Name and Number: Water Distribution (4635)
Program Owner: Matthew Ward
Program Mission: Convey water to customers in a reliable cost-effective manner and provide drinking water that meets all State and Federal regulations.

Program Activities:

1. Operate and maintain the City's potable water distribution system comprised of distribution pipelines, pump stations, reservoirs, pressure reducing stations and metered service connections.
2. Meet 100% of all applicable State and Federal requirements
3. Operate and maintain the groundwater well system.
4. Implement and oversee the cross connection control program.

✓ Status	Project Objectives						
✓ Complete	1. Implement upgrade to Cartegraph OMS work order system.						
Comments: Mid-Yr:	Objective achieved. Yr-End:						
✓ Complete	2. Evaluate annual fire hydrant maintenance needs.						
Comments: Mid-Yr:	Adding this task to the NO-DES flushing program. Yr-End:						
✓ Complete	3. Evaluate water distribution system flushing needs.						
Comments: Mid-Yr:	Procured NO-DES flushing equipment. Training postponed due to Thomas Fire. Training reschedule for March 12, 2018. Yr-End:						
Status	Measurable Objectives	Metric					
Behind Target 42.1% of Target	1. Replace 4,660 water meters according to the 5-year meter replacement program.	Meters replaced					
----- FY2018 -----							
✓ UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☐	4660	882	381	1263	169	532	1964
----- Previous FY2017 -----							
	4660	1450	1572	3022	681	920	4623
Comments: Mid-Yr:	Behind target due to Thomas Fire, Cartegraph OMS implementation and NO-DES training needs. Plan to prioritize meter replacement in Q3 and Q4.			Yr-End:	Behind target due to Thomas Fire Debris Flow, Cartegraph OMS implementation and NO-DES training needs. Made adjustments to other maintenance programs to maintain multi-year replacement program objectives. Replaced 180 larger meters (1.5" and 2").		

Status	Measurable Objectives	Metric														
Behind Target 40.9% of Target	2. Exercise 4,450 valves in the Water Distribution system annually.	Valves exercised														
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>4,450</td> <td>1,154</td> <td>68</td> <td>1,222</td> <td>254</td> <td>346</td> <td>1,822</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	4,450	1,154	68	1,222	254	346	1,822
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
4,450	1,154	68	1,222	254	346	1,822										
Previous FY2017																
		<table border="1"> <tbody> <tr> <td>3,712</td> <td>812</td> <td>113</td> <td>925</td> <td>1,275</td> <td>1,592</td> <td>3,792</td> </tr> </tbody> </table>	3,712	812	113	925	1,275	1,592	3,792							
3,712	812	113	925	1,275	1,592	3,792										
Comments: Mid-Yr:	Behind target due to Thomas Fire, increased main breaks in Q2, and additional training needs for Cartegraph OMS implementation and No-Des flushing equipment. Plan to prioritize meter replacement over valve exercising in Q3 and Q4.	Yr-End: Behind target due to Thomas Fire Debris Flow and training needs for both Cartegraph OMS implementation and No-Des flushing equipment. Procured additional valve truck and made upgrades to the existing valve truck to aid in reaching FY 2019 target.														
Status	Measurable Objectives	Metric														
On Target 100.% of Target	3. Respond to all reported customer concerns related to Water Distribution within one working day.	Percent of field responses in one working day														
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%										
Comments: Mid-Yr:		Yr-End:														
Status	Measurable Objectives	Metric														
Ahead of Target 124.% of Target	4. Restore water service within 8 hours after shutdown 75% of the time.	Percent of water restored within 8 hours														
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>75%</td> <td>88%</td> <td>95%</td> <td>92%</td> <td>96%</td> <td>92%</td> <td>93%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	75%	88%	95%	92%	96%	92%	93%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
75%	88%	95%	92%	96%	92%	93%										
Previous FY2017																
		<table border="1"> <tbody> <tr> <td>75%</td> <td>90%</td> <td>86%</td> <td>88%</td> <td>86%</td> <td>100%</td> <td>90%</td> </tr> </tbody> </table>	75%	90%	86%	88%	86%	100%	90%							
75%	90%	86%	88%	86%	100%	90%										
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
On Target 100.% of Target	1. Distribute 100% of work requests from the public to Water, Wastewater and Streets in one working day		100%	100%	100%	100%	100%	100%	100%
			Previous FY2017						
			100%	100%	100%	100%	100%	100%	100%
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 166.9% of Target	2. Number of calls dispatched to Water Distribution Customer Service Rep		750	331	280	611	268	373	1252
			Previous FY2017						
			750	226	178	404	183	224	811
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 12.% of Target	3. Number of calls dispatched to Streets section		200	10	2	12	3	9	24
			Previous FY2017						
			200	85	33	118	100	24	242
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 80.5% of Target	4. Number of calls dispatched to Waste Water section		200	93	22	115	30	16	161
			Previous FY2017						
			200	35	26	61	23	20	104
Comments:	3. Mid-Yr: Streets division has taken primary responsibility for fielding their own calls. Yr-End: Streets division has taken primary responsibility for fielding their own calls.								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department: Public Works
Division: Public Works-Water Resources
Program Name and Number: Meter Reading (4636)
Program Owner: Theresa Lancy
Program Mission: Read water meters for accurate and timely utility billings and respond to field service requests in a timely, courteous, efficient, and safe manner.

5/5, 100%
Objectives
Achieved

Program Activities:

1. Read approximately 27,500 water meters every 28-33 days.
2. Process approximately 10,000 service orders to begin and terminate service.
3. Maintain water meters and make recommendations for replacement.
4. Download daily route meter reading data to the centralized utility billing system.
5. Field-check new water meter installations.
6. Maintain and manage an active water meter inventory.

✓ Status	Project Objectives	
✓ Complete	1. Consolidate 3 of the meter reading/billing cycles into 2 meter reading/billing cycles for better efficiency.	
Comments: Mid-Yr:	Working out well for Meter Reading and Billing. Yr-End:	
✓ Complete	2. Update truncation rules to finish adding radios to meters that cause a safety hazard to read.	
Comments: Mid-Yr:	Testing underway. Yr-End:	
Status	Measurable Objectives	Metric
On Target 100.% of Target	1. Respond to 100% of disconnect, start and stop service orders within one working day.	Percent of service calls responded to within one working day
----- 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%
Comments: Mid-Yr:	Yr-End:	

Status	Measurable Objectives	Metric																					
On Target 101.% of Target	2. Ensure 98% of meters are read accurately on first visit.	Percent of meters read accurately on first visit																					
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>98%</td> <td>99%</td> <td>99%</td> <td>99%</td> <td>99%</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	98%	99%	99%	99%	99%	99%	99%							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
98%	99%	99%	99%	99%	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																	
98%	99%	99%	99%	99%	99%	99%																	
Comments:	Mid-Yr: Q1: 216 misreads out of 82,266 meters read Q2: 173 misreads out of 82,476 meters read	Yr-End: Q3: 165 misreads out of 82,596 meters read Q4: 191 misreads out of 82,596 meters read																					
Status	Measurable Objectives	Metric																					
On Target 100.% of Target	3. Read 100% of water meters according to an approved monthly schedule.	Percent of meters read each month according to schedule																					
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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100%	100%	99%	99%	100%	100%	100%																	
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 101.8% of Target	1. Meters read annually		324,000	82,266	82,476	164,742	82,596	82,596	329,934
			Previous FY2017						
			324,000	81,705	81,807	163,512	82,266	82,359	328,137
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 101.4% of Target	2. Meters read per month per meter reader		5,400	5,410	5,498	5,454	5,481	5,506	5,474
			Previous FY2017						
			5,400	5,447	5,297	5,372	5,484	5,490	5,430
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 112.8% of Target	3. Number of meters turned off for non-payment within one working day		1,500	481	347	828	410	454	1,692
			Previous FY2017						
			1,275	502	362	864	444	368	1,676
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 61.% of Target	4. Number of zero-consumption meters inspected		1,000	105	156	261	185	164	610
			Previous FY2017						
			500	249	308	557	376	149	1,082
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 116.5% of Target	5. Number of meter reads verified		6,000	2,213	1,599	3,812	1,460	1,717	6,989
			Previous FY2017						
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 78.1% of Target	6. Number of meter maintenance issues reported		3000	447	614	1061	553	730	2344
			Previous FY2017						
Comments:	<p>4. Yr-End: Fewer meters to inspect because there is a more updated inventory in the system due to meter replacement program</p> <p>6. Yr-End: Fewer meters to replace and other maintenance issues due to meter replacement program.</p>								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department:	Public Works	4/6, 67% Objectives Achieved
Division:	Public Works-Water Resources	
Program Name and Number:	Water Capital (4671)	
Program Owner:	Cathy Taylor	
Program Mission:	Develop, fund, design, and construct projects that will maintain, upgrade and enhance the City's water system infrastructure in order to ensure a continual supply of safe water for both domestic and fire protection purposes	

Program Activities:

1. Determine the work required to maintain and upgrade the City's water supply, treatment, distribution, and recycled water infrastructure
2. Develop the necessary funding to facilitate the Water Capital Program.
3. Approve the design, plans, and specifications for Water Capital Projects.
4. Assist the Public Works Engineering Division in moving projects through the City's planning, environmental, and permitting process, when appropriate.
5. Assist Engineering staff in the bid, award, monitoring and inspection of Water Capital projects through completion of construction, when appropriate.

✓ Status	Project Objectives
✓ Complete	1. Ensure that 80% of the performance measures for the Water Section are met. Comments: Mid-Yr: The Montecito Mudflow Disaster has impacted some of the Water Section's P3s. Yr-End: Successful.
✓ Complete	2. Award a contract for construction of the El Cielito Pump Station Rehabilitation. Comments: Mid-Yr: Lash Construction is the contractor Yr-End: Construction is currently underway.
☐ Behind Target	3. Complete 80% of the Valve Actuator Replacement Project by June 30, 2018. Comments: Mid-Yr: Yr-End: There were equipment delivery delays which has put this project behind the projected timeline.
✓ Complete	4. Award a design contract for Fiscal Year 2018 Water Main Replacements. Comments: Mid-Yr: This project includes many water main designs that were not constructed because of the drought and the need to conserve water. Yr-End: Designs are underway and on track.
✓ Complete	5. Complete 90% of the design to replace the Cater Cross-Tie Pump Station Variable Frequency Drives by June 30, 2018 Comments: Mid-Yr: The plans for the Variable Frequency Drives are nearly complete. There is a 10 week lead time necessary for fabrication of the drives. Yr-End: Construction should be completed by the end of the calendar year.

Status	Measurable Objectives	Metric						
Behind Target 73.3% of Target	1. Replace 3 miles of water mains on average every 10 years per Council's goals.	Miles of water mains replaced						
----- FY2018 -----								
✓ UM	Target	<table border="0" style="width: 100%; text-align: center;"> <tr> <td>Qtr1 Actual</td> <td>Qtr2 Actual</td> <td>Mid-Year Actual</td> <td>Qtr3 Actual</td> <td>Qtr4 Actual</td> <td>Year-to-Date</td> </tr> </table>	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date			

<input type="checkbox"/>	3	0	0		1	1.2	2.2
<i>Previous FY2017</i>							
	3	0	0	0	0	2.2	2.2
Comments:	Mid-Yr:	A construction contract has been issued for the FY 18 water main replacement program and a Notice-to-Proceed was issued on January 8, 2018. Construction has been delayed due to disaster relief efforts.			Yr-End:	In recent years because of the drought, the Fiscal Year Water Main Replacement Program was suspended. It was partially reinstated in FY 18. As a result, 2.2 miles of water mains were replaced, which is a good start to reinstating the program.	



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department:	Public Works	5/5, 100% Objectives Achieved
Division:	Public Works-Water Resources	
Program Name and Number:	Water Resources Laboratory (4641, 4741)	
Program Owner:	Gaylen Fair	
Program Mission:	Provide cost-effective analytical testing services and high quality data to meet the testing requirements of the water and wastewater systems.	

Program Activities:

1. Perform all required testing in accordance with Environmental Protection Agency (EPA) approved analytical methods.
2. Provide laboratory services for Water, Wastewater, Engineering and other departments in the City.
3. Perform and complete proficiency testing required to maintain Environmental Laboratory Accreditation Program (ELAP) certification.
4. Provide and submit regulatory reports to the Regional Water Quality Control Board and the State Water Resources Control Board, Division of Drinking Water.
5. Maintain all major analytical instrumentation in accordance with the Good Laboratory Practice Standards.
6. Provide ongoing technical training to staff.

✓ Status	Project Objectives
✓ Complete	1. Submit all NPDES and Division of Drinking Water reports electronically and on time. <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <div style="width: 45%; border: 1px solid black; padding: 2px;"> Comments: Mid-Yr: All reports submitted on time. </div> <div style="width: 45%; border: 1px solid black; padding: 2px;"> Yr-End: All reports submitted on time. </div> </div>
✓ Complete	2. Complete all necessary sampling and analyses to maintain compliance with current and pending drinking water regulations. Monitor all required existing primary and secondary drinking water regulations. <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <div style="width: 45%; border: 1px solid black; padding: 2px;"> Comments: Mid-Yr: The Enhanced Surface Water Treatment Rule LT2 sampling was completed in October 2017. This regulation required 24 months of cryptosporidium testing on the raw surface water. The Unregulated Contaminants Monitoring Rule 4 (UCMR4) schedule has been setup for the next two years of monitoring. </div> <div style="width: 45%; border: 1px solid black; padding: 2px;"> Yr-End: UCMR4 sampling began in June of 2018 and will continue through May 2019. Initial 1,2,3-Trichloropropane sampling requires four quarters of each raw water source. Sampling began Jan 2018 and will conclude by the end of the calendar year. </div> </div>
✓ Complete	3. Complete all required sampling, analyses, and inspections of industrial users and other permittees within the time limits specified in the Pretreatment Regulations. <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <div style="width: 45%; border: 1px solid black; padding: 2px;"> Comments: Mid-Yr: All sampling, analyses and inspections were completed for Pretreatment Program permittees. In addition, the City's Pretreatment Program was inspected by the EPA in December of 2017. We are still awaiting the findings letter, however there were only a few items that needed correction. </div> <div style="width: 45%; border: 1px solid black; padding: 2px;"> Yr-End: All sampling, analyses and inspections were completed for Pretreatment Program permittees. </div> </div>

Status	Measurable Objectives	Metric						
On Target 100.% of Target	3. Inspect all Industrial Users and other permittees as required by Pretreatment Regulations.	Pretreatment inspections						
		FY2018						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		28	2	13	15	2	11	28
		Previous FY2017						
		24	15	12	27	2	13	42
Comments:	Mid-Yr:	The City's Pretreatment Program was inspected by a consultant for the EPA in December of 2017. The EPA consultant accompanied pretreatment staff on two industrial user inspections. We are still awaiting the findings letter, however there were only a few items that needed correction.			Yr-End:	A total of 13 inspections were conducted in the second half of FY18.		

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Not Reportable 55.7% of Target	1. All drinking water, wastewater, pretreatment, Harbor, creek and special samples received		15,500	4,367	4,263	8,630			8,630
			Previous FY2017						
			15,000	3,758	3,826	7,584	3,970	4,192	15,746
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Not Reportable 52.3% of Target	2. Analyses performed		47,000	12,569	11,995	24,564			24,564
			Previous FY2017						
			45,500	11,820	11,784	23,604	12,142	12,821	48,567
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Not Reportable 122.% of Target	3. Special samples received		150	97	86	183			183
			Previous FY2017						
			250	12	54	66	32	86	184
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Not Reportable 29.6% of Target	4. Special analyses performed		1,200	170	185	355			355
			Previous FY2017						
			1,500	120	416	536	239	142	917
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 76.9% of Target	5. Permits issued or renewed (IU, GW and temporary)		13	3	2	5	1	4	10
			Previous FY2017						
			13	5	1	6	5	2	13
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 142.9% of Target	6. Pretreatment sampling events (IU, GW and temporary)		70	18	22	40	28	32	100
			Previous FY2017						
			64	16	19	35	21	18	74
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 57.5% of Target	7. Water quality inquiries received by laboratory staff.		120	25	25	50	5	14	69
			Previous FY2017						
Comments:	3. Mid-Yr: Special projects and samples for this reporting period include Corrosion Control Study, Storm Water Pollution Prevention Plan (SWPPP) monitoring and recycled water Ultra Filtration TOC analyses.								
	4. Mid-Yr: Special projects and samples for this reporting period include Corrosion Control Study, Storm Water Pollution Prevention Plan (SWPPP) monitoring and recycled water Ultra Filtration TOC analyses.								

- 5. Mid-Yr:** While only five permits were issued or renewed, there were nine Notices of Violation (NOVs) issued during this reporting period.
Yr-End: The number of permits issued or renewed are below target projections for FY18, however a large portion of pretreatment workload was dedicated to the 20 Notices of Violation (NOVs) issued during FY18.
- 5. Mid-Yr:** The 33 active permits belong to the following categories:
Industrial User: 13
Groundwater Discharger: 7
Direct Discharger: 6
Temporary: 7
Yr-End: 28 Active Permits
- 6. Mid-Yr:** Influent samples, which are included in the count, are now collected by treatment plant staff. In future FYs, those samples will not be counted as a part of pretreatment staffs sampling.
Yr-End: 9 Influent samples are collected quarterly and are included in the count, however those are now collected by treatment plant staff. Beginning FY19, those samples will not be counted as a part of pretreatment staffs sampling efforts.
- 7. Mid-Yr:** Fewer calls regarding desalination plant.
Yr-End: Fewer calls regarding desalination plant.



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department: Public Works
Division: Public Works-Water Resources
Program Name and Number: Wastewater Collection (4721)
Program Owner: Bradley Rahrer
Program Mission: Convey wastewater to the treatment plant in a reliable and cost-effective manner, meet all applicable State and federal regulations, and protect the environment.

**5/5, 100%
Objectives
Achieved**

Program Activities:

1. Maintain the wastewater collection system capacity and prevent sewer over flows through regular maintenance.
2. Respond to stoppage and overflow calls and contain overflows in a timely manner.
3. Manage the Preventive Maintenance Program for the wastewater collection system.
4. Operate the wastewater collection system in compliance with state and federal requirements.

✓ Status	Project Objectives	
✓ Complete	1. Clean pipes in accordance to their appropriate cleaning schedule. <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> Comments: Mid-Yr: Staff is ahead of the target on cleaning pipes in accordance with their cleaning schedule. In calendar year 2017, sewer mains with a history of root findings were accelerated to a 12 month or more frequency cleaning schedule. </div> <div style="width: 45%;"> Yr-End: Staff continues to clean sewer pipes in accordance with their cleaning schedule. In calendar 2018, sewer mains with diameters 8-inch or less will be cleaned at least every 36 months. </div> </div>	
✓ Complete	2. Coordinate with maintenance planner to utilize the Cartegraph CMMS to effectively implement and track cleaning activity data. Complete cleaning work packets and data entry for calendar year 2017 by January 31, 2018. <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> Comments: Mid-Yr: Staff is on track to complete all data entry in the Cartegraph CMMS by January 31, 2018. </div> <div style="width: 45%;"> Yr-End: Staff completed data entry for CY 2017 by January 31, 2018. </div> </div>	
Status	Measurable Objectives	Metric
On Target 87.5% of Target	1. Limit the number of overflows in the wastewater collection system to no more than 8.	Overflows in the collection system
FY2018		
✓	UM	Target
✓	≤	8
	Qtr1 Actual	2
	Qtr2 Actual	0
	Mid-Year Actual	2
	Qtr3 Actual	5
	Qtr4 Actual	0
	Year-to-Date	7
Previous FY2017		
	8	2
	1	3
	7	4
	14	
Comments: Mid-Yr:	After two SSOs in July, there were no spills in the last five months of CY2017.	Yr-End: Objective was complete. The system experienced 7 SSOs in FY18.

Status	Measurable Objectives	Metric																					
Ahead of Target 187.7% of Target	2. Make 300 site inspections of Food Service Establishments for Fats, Oils and Grease Program compliance.	Number of FSE inspections.																					
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>300</td> <td>165</td> <td>118</td> <td>283</td> <td>127</td> <td>153</td> <td>563</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	300	165	118	283	127	153	563							
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<i>Previous FY2017</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
225	187	140	327	160	166	653																	
Comments:	Mid-Yr: At the mid-year, the number of FSEs inspected so far is slightly below the FY18 Projection but ahead of target.	Yr-End: Objective achieved. The number of FSE inspections was well above the target.																					

Status	Measurable Objectives	Metric																					
Ahead of Target 102.1% of Target	3. Sewer Lateral Inspection Program (SLIP) staff to coordinate with other Division staff members to complete all submitted SLIP 1 video inspection packages. SLIP staff to review and submit requirements within 10 calendar days after receipt of package.	Percent of cases reviewed within 10 calendar days																					
FY2018																							
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<i>Previous FY2017</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
95%	90%	96%	93%	99%	99%	96%																	
Comments:	Mid-Yr: The percent of cases reviewed within 10 calendar days is above the target level.	Yr-End: The average percent of cases reviewed within 10 calendar days was maintained above the target level for the entire fiscal year.																					

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 218.% of Target	1. Percent of sewer system cleaned by geographic miles; cumulative by quarter. Each main is only counted once during the period.	≥	30.0%	25.9%	47.8%	47.8%	55.2%	65.4%	65.4%
			Previous FY2017						
			20.0%	17.1%	35.8%	35.8%	42.8%	52.0%	52.0%
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 138.6% of Target	2. Number of miles cleaned each FY quarter. Includes multiple pipe cleaning and unscheduled events.	≥	200	72.17	79.02	151.19	56.1	69.9	277.19
			Previous FY2017						
			200	62.87	53.22	116.09	51.21	51.52	218.82
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 152.4% of Target	3. Miles of pipeline inspected per PACP standards using Closed Circuit Television equipment (by both City and Contractor)	≥	25	7.4	9.8	17.2	10.8	10.1	38.1
			Previous FY2017						
			25	7.73	6.94	14.7	5.8	6.87	27.3
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 66.7% of Target	4. Responses to private sewer lateral overflows		30	9	6	15	4	1	20
			Previous FY2017						
			36	9	9	18	6	7	31
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 129.4% of Target	5. Private sewer lateral inspections submitted to SLIP staff for review.	≥	700	266	212	478	169	259	906
			Previous FY2017						
			700	146	140	286	140	258	684
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 245.1% of Target	6. Private sewer laterals reviewed by SLIP staff which required repairs.		175	122	107	229	34	166	429
			Previous FY2017						
			175	56	25	81	35	102	218

Status	Other Program Measures	UM	FY2018						
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
#Div/0!	7. For Sanitary Sewer Overflow (SSO's) events, the spill volume (in gallons) reaching surface waters not recovered from waters of the state.	Gallons	0	0	0	0	855	0	855
<i>Previous FY2017</i>									
0			0	0	0	1,660	1,125	2,785	
Comments:	<p>1. Mid-Yr: The wastewater collection group is projected to exceed the FY18 target Yr-End: The wastewater collection group exceeded the target and projection for FY18.</p> <p>2. Mid-Yr: Contractor cleaning from the annual cleaning contract and CCTV contracts increased the total footage cleaned to well above projected through the first half of FY18 . A majority of the cleaning was Accelerated Root Control Pipe to respond to the Consent Decree extension. Yr-End: Contractor cleaning from the On-Call cleaning and other projects brought the total up and exceeded the FY18 target.</p> <p>3. Mid-Yr: At mid year, we are on track to inspect more miles of pipeline than originally projected due to the FY17 Rehabilitation and FY18 CCTV Projects. Yr-End: At the end of the year, more miles of pipeline were inspected by the City and Contractors using PACP standards than projected.</p> <p>4. Yr-End: Sewer lateral spills were reduced in FY18.</p> <p>5. Mid-Yr: The number of private sewer lateral inspections submitted to SLIP for review is more than target at the mid-year point. Yr-End: Staff reviewed more than the original target for the year but below the projection.</p> <p>6. Mid-Yr: The number of repairs required prior is significantly higher than predicted at the beginning of FY18. This is mostly due to staff reviewing City CCTV data, finding more issues with lateral connections, and sending out more repair letters. Yr-End: WW staff in all of the various programs have been assisting with review of CCTV data which has resulted in more SLIP letters issued, which is directly correlated to more SLIP cases requiring repairs.</p> <p>7. Mid-Yr: At the mid-year point, the two spills did not reach waters of the state and therefore the City is still on target to meet the goal of 0 gallons. Yr-End: One SSO event in early CY2018 reached storm drain pipes already filled with storm water sand contributed to the majority of the spill volume unable to be recovered from waters of the state.</p>								



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department: Public Works **6/7, 86% Objectives Achieved**
Division: Public Works-Water Resources
Program Name and Number: Wastewater Treatment (4731)
Program Owner: Todd Heldoorn
Program Mission: Provide cost-effective wastewater treatment, protect ocean water quality and public health, and comply with National Pollution Discharge Elimination System (NPDES) permit requirements.

Program Activities:

1. Operate the El Estero Wastewater Treatment Plant to comply with discharge limitations as required by the Regional Water Quality Control Board (RWQCB).
2. Operate the El Estero Wastewater Treatment Plant to assure air emission compliance with the Santa Barbara Air Pollution Control District Permit (SBAPCD).
3. Maintain the El Estero Wastewater Treatment Plant using predictive and preventive maintenance methods.
4. Continue public outreach and education to inform the public of environmental benefits of the El Estero Wastewater Treatment Plant process.

✓ Status	Project Objectives		
✓ Complete	1.	Maintain compliance with NPDES permit limits during construction of the Secondary Treatment Process Improvements Project.	
Comments:	Mid-Yr:	Q1: Objective achieved. Staff provided assistance to contractor to complete 17 System Outage Requests (SOR). Q2: Objective achieved. Staff provided assistance to contractor to complete 6 SORs.	Yr-End: Q3: Objective achieved. Staff provided assistance to contractor to complete 6 SORs. Q4: Objective achieved. Staff provided assistance to contractor to complete 6 SORs.
✓ Complete	2.	Continue to work with consultant on operation of Tertiary Treatment Facility until Secondary Treatment Process Improvement Project is complete and operational.	
Comments:	Mid-Yr:	Q1 & Q2: Objective achieved. Maintaining secondary feed quality and Tertiary System operation to meet recycle water demands.	Yr-End: Q3 & Q4: Objective achieved. Continue to maintain secondary feed quality and Tertiary System operation to meet recycle water demands. In June, the Tertiary Facility went out of service for repairs.
✓ Complete	3.	Continue to operate and optimize Tertiary Treatment operation during phase II of the Tertiary Treatment improvement project.	
Comments:	Mid-Yr:	Q1: Objective achieved in FY17.	Yr-End:
☐ Deferred	4.	Maintain compliance with NPDES permit limits during construction of the FY17 Improvement Projects.	
Comments:	Mid-Yr:	Q1: Project may go out to bid in November. Q2: Majority of design elements will be placed on hold for future implementation. The primary sludge pump, gallery piping, and GT connection work will be added to the secondary work.	Yr-End:

Status	Measurable Objectives	Metric
Ahead of Target 100.1% of Target	1. Achieve 99.9% compliance with wastewater discharge limits as listed in the NPDES permit issued by Regional Water Quality Control Board.	Percent of samples in compliance with NPDES permit limits
FY2018		

	Qtr1	Qtr2
	Mid-Year	Qtr3
		Qtr4

UM	Target	Actual	Actual	Actual	Actual	Actual	Year-to-Date
✓	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Previous FY2017							
	99.9%	100.0%	100.0%	100.0%	99.9%	100.0%	100.0%
Comments: Mid-Yr:	Q1: 2539 out of 2540 constituents analyzed were in compliance. One violation of Effluent Limitations, Total Suspended Solids, Maximum Daily, 90mg/L. Q2: On track to meet annual objective. The 2551 constituents analyzed were in compliance.			Yr-End:	Q3: On track to meet objective. The 2493 constituents analyzed were in compliance. Q4: Objective met. The 2479 constituents analyzed were in compliance.		
Status	Measurable Objectives				Metric		
On Target 100.% of Target	2. Achieve 100% compliance with local air emissions standards as specified in the Santa Barbara Air Pollution Control District (SBAPCD) permit requirements.				Percent of air samples in compliance with SBAPCD permit requirements		
FY2018							
UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓	100%	100%	100%	100%	100%	100%	100%
Previous FY2017							
	100%	100%	100%	100%	100%	100%	100%
Comments: Mid-Yr:	Q1: On track to meet annual objective. The 92 constituents analyzed were in compliance. Q2: On track to meet annual objective. The 92 constituents analyzed were in compliance.			Yr-End:	Q3: On track to meet objective. The 90 constituents analyzed were in compliance. Q4: Objective met. The 91 constituents analyzed were in compliance.		
Status	Measurable Objectives				Metric		
On Target 100.% of Target	3. Achieve 99.9% compliance with discharge limits for recycled water as listed in the Water Reclamation Discharge permit issued by the Regional Water Quality Control Board.				Percent of samples in compliance with Water Reclamation Discharge Standards		
FY2018							
UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Previous FY2017							
	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Comments: Mid-Yr:	Q1: On track to meet annual objective. The 829 constituents analyzed were in compliance. Q2: On track to meet annual objective. The 831 constituents analyzed were in compliance.			Yr-End:	Q3: On track to meet annual objective. The 887 constituents analyzed were in compliance. Q4: Objective met. The 828 constituents analyzed were in compliance.		

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 97.9% of Target	1. Millions of Gallons of Wastewater treated		2,300	586	548	1,134	557	560	2,252
			Previous FY2017						
			2,500	573	541	1,114	637	561	2,312
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 99.% of Target	2. Average cost per million gallons treated		\$3,300	\$3,091	\$3,444	\$3,262	\$3,196	\$3,351	\$3,268
			Previous FY2017						
			\$3,300	\$2,957	\$3,299	\$3,123	\$3,186	\$3,417	\$3,212
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 100.5% of Target	3. Chemical cost per million gallons treated		\$200	\$209	\$204	\$207	\$195	\$195	\$201
			Previous FY2017						
			\$185	\$200	\$187	\$193	\$169	\$203	\$189
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 95.3% of Target	4. Tons of Carbonaceous Biochemical Oxygen Demand (CBOD) treated		2,600	668	617	1,285	584	610	2,479
			Previous FY2017						
			3,750	662	616	1,278	593	601	2,472
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 98.9% of Target	5. Average cost per ton of CBOD treated		\$3,000	\$2,714	\$3,060	\$2,880	\$3,049	\$3,076	\$2,968
			Previous FY2017						
			\$2,000	\$2,560	\$2,899	\$2,724	\$3,421	\$3,192	\$3,005
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 103.3% of Target	6. Biosolids chemical and hauling cost per dry ton		\$300	\$283	\$312	\$297	\$360	\$296	\$310
			Previous FY2017						
			\$300	\$290	\$296	\$293	\$296	\$293	\$294
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 136.5% of Target	7. Gallons of Fats, Oils and Grease (FOG) received at FOG Facility		624,000	198,674	191,995	390,669	214,993	245,895	851,557
			Previous FY2017						
			624,000	178,578	200,271	378,849	240,551	245,895	865,295

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 104.9% of Target	8. kWh produced by Cogeneration Facility (3,322,863 KWh minimum required)		4.50 M	1.23 M	1.09 M	2.32 M	1.18 M	1.22 M	4.72 M
			Previous FY2017						
			4.50 M	1.22 M	1.15 M	2.37 M	1.21 M	1.21 M	4.79 M
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 112.4% of Target	9. Standard cubic feet of anaerobic digester gas produced (52,560,000 scfm minimum required)		70.00 M	20.09 M	19.24 M	39.33 M	19.90 M	19.46 M	78.70 M
			Previous FY2017						
			65.00 M	20.09 M	19.99 M	40.08 M	19.93 M	20.16 M	80.17 M
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 103.3% of Target	10. Completed wrench time hours as a percentage of total available craft hours for maintenance personnel		75.00%	78.00%	82.00%	80.00%	78.00%	72.00%	77.50%
			Previous FY2017						
			75.00%	78.00%	69.00%	74.00%	86.00%	82.00%	79.00%
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 108.8% of Target	11. Proactive maintenance work order hours as a percentage of all maintenance work orders hours completed		80%	86%	86%	86%	87%	89%	87%
			Previous FY2017						
			80%	82%	83%	82%	85%	91%	85%
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
#Div/0!	12. Individuals receiving tours of El Estero WWTP		0	0	14	14	5	25	44
			Previous FY2017						
			1,000	2	4	6	20	4	30
Comments:	<p>1. Mid-Yr: Q1: Ahead of projection at this rate. Q2: Below projection. Yr-End: Q3 & Q4: Below projection.</p> <p>2. Mid-Yr: Q1: Below projection. Q2: Exceeds projection. Yr-End: Q3: Below projection. Q4: Exceeds projection.</p> <p>3. Mid-Yr: Q1 & Q2: On track to meet projecton. Yr-End: Q3 & Q4: Below projection.</p> <p>4. Mid-Yr: Q1& Q2: On track to meet projection. Yr-End: Q3 & Q4: Below projection.</p> <p>5. Mid-Yr: Q1: Below projection. Q2: Exceeds projection. Yr-End: Q3 & Q4: Exceeds projection.</p> <p>6. Mid-Yr: Q1: Below projection.</p>								

Q2: Exceeds projection.

Yr-End: Q3: Exceeds projection.

Q4: Below projection.

7. Mid-Yr: Q1 & Q2: On track to exceed projection. FY18 projection now 775000 gallons.

Yr-End: Q3 & Q4: Exceeds projection.

8. Mid-Yr: Q1: On track to exceed projection. FY18 projection now 4800000 KWh.

Q2: Below projection. Cogeneration operation down while plant on emergency power during SCE outages due to fire.

Yr-End: Q3: Below projection.

Q4: Exceeds projection.

9. Mid-Yr: Q1: On track to meet projection. FY18 Projection now 80,000,000 scfm.

Q2: Below projection.

Yr-End: Q3 & Q4: Below projection.

10. Mid-Yr: Q1 & Q2: On track to exceed projection.

Yr-End: Q3: Exceeds projection.

Q4: Below projection.

11. Mid-Yr: Q1 & Q2: On track to exceed projection.

Yr-End: Q3 & Q4: Exceeds projection.

12. Mid-Yr: Tours suspended until Secondary Improvements Project complete.

Yr-End: Tours suspended until Secondary Improvements Project complete.



City of Santa Barbara

Fiscal Year 2018 Performance Measure Results

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

Department: Public Works
Division: Public Works-Water Resources
Program Name and Number: Wastewater Capital (4771)
Program Owner: Lisa Arroyo
Program Mission:

2/5, 40%
Objectives
Achieved

Expedite development, design, and construction of wastewater related projects that will maintain, upgrade and enhance the infrastructure of the wastewater system in order to meet National Pollutant Discharge Elimination System permit requirements and protect the environment.

Program Activities:

1. Determine the work required to maintain and upgrade the City's Wastewater Treatment and Collection System infrastructure.
2. Develop funding to facilitate the Wastewater Capital Program.
3. Review and approve plans and specifications developed for constructing Wastewater Capital Projects.
4. Coordinate the management of Wastewater Capital Projects with Engineering Division staff.
5. Coordinate with Engineering Division staff in the bid, award, and inspection of Wastewater Capital Projects
6. Monitor and expedite projects in the El Estero Wastewater Treatment Plant (EEWTP) Strategic Plan.

✓ Status	Project Objectives
<input checked="" type="checkbox"/> Complete	1. Complete construction of 3.58 miles of Sewer Main Rehabilitation/Replacement/Spot Repairs in Calendar Year 2017. Comments: Mid-Yr: The construction goal of 3.58 miles of sewer main rehabilitation, repair, replacement and/or spot repairs was met in Calendar Year 2017. <div style="float: right; border: 1px solid black; padding: 2px;"> Yr-End: <input style="width: 100%;" type="text"/> </div>
<input type="checkbox"/> Delayed	2. Achieve 100% completion of the El Estero Wastewater Treatment Plant Secondary Process Improvements Project by Fall 2018. Comments: Mid-Yr: Project is on-target for substantial completion for Fall 2018. <div style="float: right; border: 1px solid black; padding: 2px;"> Yr-End: Project was delayed due to sizing of the alkalinity facility. Construction should be substantially complete by the end of the calendar year. </div>
<input checked="" type="checkbox"/> Complete	3. Complete construction of the El Estero Drain Mitigation Project. Comments: Mid-Yr: Construction is in-progress and completion is anticipated Spring 2018. <div style="float: right; border: 1px solid black; padding: 2px;"> Yr-End: Project is complete. </div>
<input type="checkbox"/> Cancelled	4. Complete a State Water Resources Control Board (SWRCB) SRF loan application to finance the El Estero Wastewater Treatment Plant Biosolids Process Improvements Project and initiate preliminary design. Comments: Mid-Yr: Due to the complexity and magnitude of this project, a peer review of the conceptual design was performed to confirm assessment data and conceptual design approach. A facility plan was developed concurrently with the peer review, and as a result of the facility plan, the SRF application for this project will be withdrawn. A new SRF application will be initiated for a plant-wide electrical upgrade project. <div style="float: right; border: 1px solid black; padding: 2px;"> Yr-End: <input style="width: 100%;" type="text"/> </div>

Cancelled **5.** Complete construction of the El Estero Solids Handling Process Improvements Project.

Comments: Mid-Yr: Design is complete; however, it would be extremely challenging to construct this project while the Secondary Process Improvements Project is in construction. Staff will be looking for opportunities to construct portions of this project over the next year.

Yr-End: As noted in the mid-year status, design is complete. A portion of the project will be constructed with the Secondary Process Improvements Project. The remaining project elements have been incorporated into the Facility Plan.