



## City of Santa Barbara Waterfront 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
Scott Riedman							
	Dominique Samario	Administrative Support and Community Relations	3	3	3	3	100%/100%
<b>Waterfront Administrations and Community Relations Div</b>			<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>100%/100%</b>
Brian Bosse							
	Patrick Henry	Waterfront Property Management (8112)	5	5	5	5	100%/100%
	Damian Gadal	Waterfront Financial Management (8113)	3	3	3	3	100%/100%
	Cesar Barrios	Waterfront Parking Services (8121)	6	6	6	6	100%/100%
<b>Waterfront Business Management Division Totals</b>			<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>100%/100%</b>
Mick Kronman							
	Erik Engebretso	Harbor Patrol (8131)	4	4	4	4	100%/100%
	Mick Kronman	Marina Management (8141)	6	6	6	6	100%/100%
<b>Waterfront Harbor Management Division Totals</b>			<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>100%/100%</b>
Karl Treiberg							
	Karl Treiberg	Waterfront Facilities Design and Capital Program (8161)	6	6	4	4	67%/67%
	Tom Dietz	Waterfront Facilities Maintenance (8151, 8152)	7	7	5	5	71%/71%
<b>Waterfront Facilities Management Division Totals</b>			<b>13</b>	<b>13</b>	<b>9</b>	<b>9</b>	<b>69%/69%</b>
<b>DEPARTMENT TOTALS</b>			<b>40</b>	<b>40</b>	<b>36</b>	<b>36</b>	<b>90%/90%</b>
<b>GRAND TOTALS</b>			<b>40</b>	<b>40</b>	<b>36</b>	<b>36</b>	<b>90%/90%</b>



# City of Santa Barbara

## Fiscal Year 2018 Performance Measure Results

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

<b>Department:</b>	Waterfront	<b>3/3, 100% Objectives Achieved</b>
<b>Division:</b>	Waterfront Administrations and Community Relations	
<b>Program Name and Number:</b>	Administrative Support and Community Relations (8111)	
<b>Program Owner:</b>	Dominique Samario	
<b>Program Mission:</b>	Provide the community with a quality Waterfront for recreation and commercial use, along with mooring and landside services for boating activities.	

**Program Activities:**

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

✓ Status	Project Objectives		
✓ Complete	<b>1.</b> Continue a comprehensive public information and community relations program which includes sponsored Waterfront events, published department communications, Navy and cruise ship visits, and sponsored public/media meetings.		
<b>Comments:</b>	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%; border: 1px solid black; padding: 5px;"><b>Mid-Yr:</b> Statewide Cruise Ship policy work has been a focus in the first half of FY18, as well as enhanced public outreach, including during emergency events.</td> <td style="width: 50%; border: 1px solid black; padding: 5px;"><b>Yr-End:</b> In May 2018 Waterfront staff worked with U.S.C.G. personnel to facilitate a safety and security assessment of the Santa Barbara cruise ship program. Staff are also working with Visit Santa Barbara to actively promote Santa Barbara as a cruise ship port.</td> </tr> </table>	<b>Mid-Yr:</b> Statewide Cruise Ship policy work has been a focus in the first half of FY18, as well as enhanced public outreach, including during emergency events.	<b>Yr-End:</b> In May 2018 Waterfront staff worked with U.S.C.G. personnel to facilitate a safety and security assessment of the Santa Barbara cruise ship program. Staff are also working with Visit Santa Barbara to actively promote Santa Barbara as a cruise ship port.
<b>Mid-Yr:</b> Statewide Cruise Ship policy work has been a focus in the first half of FY18, as well as enhanced public outreach, including during emergency events.	<b>Yr-End:</b> In May 2018 Waterfront staff worked with U.S.C.G. personnel to facilitate a safety and security assessment of the Santa Barbara cruise ship program. Staff are also working with Visit Santa Barbara to actively promote Santa Barbara as a cruise ship port.		

Status	Measurable Objectives	Metric	
Ahead of Target 105.9% of Target	<b>1.</b> Ensure 85% of Department program objectives are achieved.	Percent of department performance objectives achieved	
<b>FY2018</b>			
✓	<b>UM</b>	<b>Target</b>	
✓	<b>Target</b>	<b>Actual</b>	
	<b>Qtr1</b>	<b>Qtr2</b>	
	<b>Actual</b>	<b>Actual</b>	
	<b>Mid-Year</b>	<b>Qtr3</b>	
	<b>Actual</b>	<b>Actual</b>	
	<b>Qtr4</b>	<b>Year-to-Date</b>	
	<b>Actual</b>	<b>Actual</b>	
	85%	3%	
	3%	3%	
	3%	90%	
	90%	90%	
	90%	90%	
<b>Previous FY2017</b>			
	85%	95%	
	95%	87%	
<b>Comments:</b>	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%; border: 1px solid black; padding: 5px;"><b>Mid-Yr:</b> While only one performance objective has been achieved by mid-year, nearly all departmental measures are on track to meet their goals for FY18.</td> <td style="width: 50%; border: 1px solid black; padding: 5px;"><b>Yr-End:</b> Waterfront staff achieved 36 out of 40 performance objectives, exceeding the goal of an 85% completion rate.</td> </tr> </table>	<b>Mid-Yr:</b> While only one performance objective has been achieved by mid-year, nearly all departmental measures are on track to meet their goals for FY18.	<b>Yr-End:</b> Waterfront staff achieved 36 out of 40 performance objectives, exceeding the goal of an 85% completion rate.
<b>Mid-Yr:</b> While only one performance objective has been achieved by mid-year, nearly all departmental measures are on track to meet their goals for FY18.	<b>Yr-End:</b> Waterfront staff achieved 36 out of 40 performance objectives, exceeding the goal of an 85% completion rate.		

Status	Measurable Objectives	Metric						
Ahead of Target 171.4% of Target	2. Coordinate City-sponsored events.	City-sponsored events coordinated						
		<b>FY2018</b>						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑		7	1	2	3	3	6	12
		<b>Previous FY2017</b>						
		7	1	5	6	0	3	9
<b>Comments: Mid-Yr:</b>		Staff coordinated City of Santa Barbara Fourth of July Celebration and fireworks, as well as highly attended Harbor & Seafood Festival. All planning and preparations were undertaken for the Parade of Lights; however, due to Thomas Fire the 2017 event was canceled.			<b>Yr-End:</b> In the 3rd quarter, Waterfront Staff facilitated 3 free Yoga on the Wharf events and in the 4th quarter executed Operation Clean Sweep, Harbor Nautical Swap Meet, and a Hazardous Waste Turn-In, in addition to 3 free Yoga on the Wharf events.			

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 100.% of Target	2. Department newsletter issues published by deadline		3	0	1	1	1	1	3
			<i>Previous FY2017</i>						
			3	0	1	1	1	1	3
			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	3. City News In Brief articles submitted		20	4	5	9	3	8	20
			<i>Previous FY2017</i>						
			20	6	6	12	5	5	22
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 64.% of Target	4. Film shoots processed		25	3	5	8	6	2	16
			<i>Previous FY2017</i>						
			25	7	12	19	12	7	38
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 105.5% of Target	5. Cruise ship passengers served		37,000	9,050	10,931	19,981	6,279	12,791	39,051
			<i>Previous FY2017</i>						
			65,000	10,673	30,703	41,376	9,155	16,294	66,825
			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	6. Harbor Commission meetings held		9	2	2	4	3	2	9
			<i>Previous FY2017</i>						
			9	3	2	5	3	2	10
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 114.3% of Target	7. Merchant Associations meetings attended		7	2	2	4	1	3	8
			<i>Previous FY2017</i>						
			7	1	2	3	3	2	8
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 110.% of Target	8. Media contacts (responded to or made)		30	4	12	16	5	12	33
			<i>Previous FY2017</i>						
			30	6	13	19	8	8	35

			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	9. Department press releases issued		8	1	3	4		4	8
			Previous FY2017						
			8	2	3	5	1	5	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 300.% of Target	10. Presentations to other agencies conducted		2	3	2	5	1		6
			Previous FY2017						
			2	0	1	1	2	2	5
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 150.% of Target	11. Inter-Agency meetings attended (Federal)		4	2	0	2	1	3	6
			Previous FY2017						
			4	2	0	2	2		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 125.% of Target	12. Inter-Agency meetings attended (State)		8	3	2	5	2	3	10
			Previous FY2017						
			4	6	6	12	5	2	19
			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	13. Inter-Agency meetings attended (Local)		8	2	2	4	4	2	10
			Previous FY2017						
			6	2	4	6	7	2	15
<b>Comments:</b>	<p>2. Mid-Yr: The Winter 2017-2018 DockLines was published on schedule in mid-December. Yr-End: Spring and Summer DockLines were issues on time with a updated design.</p> <p>3. Mid-Yr: Items were submitted covering special events, safe paddling, and Waterfront annual parking permits. Yr-End: Waterfront submitted items relating to spring events, West Beach dredging, and beach closures throughout the second half of FY18.</p> <p>4. Mid-Yr: There may have been fewer film permit requests due to fire and winter storms, considering conditions as well as national coverage of damage to the area. Yr-End: Fewer permits were processed in the second half of the year, as projected. This may have been due to national coverage of damage during winter storms and evacuations.</p> <p>5. Mid-Yr: Staff served 11 cruise ships from five different cruise lines between mid-September and mid-October 2017. Yr-End: Staff served 7 cruise ships from Princess and Celebrity cruise lines between February and May 2018.</p> <p>6. Mid-Yr: Harbor Commission Meetings were held in August, September, October, and November 2017. Yr-End: Harbor Commission Meetings were held in January, February, March, April, and May 2018.</p> <p>7. Mid-Yr: Three Stearns Wharf Business Association Meetings and one Harbor Merchant Association meetings were held and each was attended by at least one Waterfront staff member. Yr-End: Three Stearns Wharf Business Association Meetings and one Harbor Merchant Association meetings</p>								

were held and each was attended by at least one Waterfront staff member.

- 8.** Mid-Yr: The Waterfront department responds to and initiates a wide variety of media contacts including updates on health and safety issues as well as local events and encouraging Waterfront use.  
Yr-End: Waterfront staff responded to or initiated media contacts for each event put on by the department, Safe Boating Week, Marina Key Card Reissuance, Operation Dry Water, as well as general promotional outreach.
- 9.** Mid-Yr: 2 for Harbor & Seafood Festival  
2 for Parade of Lights/Parade of Lights Cancellation  
Yr-End: 1 for Operation Clean Sweep  
2 for Nautical Swap Meet  
1 for Fourth of July
- 10.** Mid-Yr: Mick Kronman presented four LEAP presentations and Dominique Samario presented to a local business association.  
Yr-End: Mick Kronman presented a LEAP training.
- 11.** Mid-Yr: Army Corps of Engineers meeting with LA staff  
Salud Carbajal tour and discussion - dredging/CARB regulations  
Yr-End: USGS meeting  
Meeting with Army Corps of Engineer - Dredging discussion and harbor tour  
USCG Cruise Ship Security Assessment Team  
Meeting with U.S. Marine Corps to accommodate staging, storing, and testing of new amphibious warfare vehicle
- 12.** Mid-Yr: CA Marine Affairs & Navigation Conference  
CalRecycle OPP Grant Training Meeting  
Coastal Commission  
Division of Boating & Waterways Meeting  
California Air Resources Board Shore Power Meeting  
Yr-End: Meeting with new chairman of the Boating and Waterways Commission  
Division of Boating and Waterways  
Division of Boating and Waterways  
Coastal Conservancy meeting  
Dept of Pesticide Regulations meeting
- 13.** Mid-Yr: Music Academy of the West/SBCC event planning meeting  
2 BEACON Meetings  
Coastal Conservancy Meeting  
Yr-End: BEACON Meeting  
County EMS stakeholders meeting  
UCSB and Smithsonian Institute research meeting  
Meeting with County of S.B.  
Visit Santa Barbara Annual Meeting  
Fishermen meeting with Ventura Port District



# City of Santa Barbara

## Fiscal Year 2018 Performance Measure Results

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

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

**Program Activities:**

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

✓ Status	Project Objectives							
✓ Complete	1.	Maintain accurate sales reporting by auditing 25% of percentage rent leases annually.						
<b>Comments: Mid-Yr:</b>	Mitchell & Associates have begun all six revenue examinations (Breakwater Restaurant, Chandlery Yacht Sales, Harbor Restaurant, Moby Dick Restaurant, Mother Stearns Candy Company, and Old Wharf Trading Company.) Staff met with representatives of Mitchell & Associates on January 26 to review the progress of each of the revenue examinations.	<b>Yr-End:</b> All six revenue examinations were completed well in advance of the end of the fiscal year.						
✓ Complete	2.	Monitor number of pedestrians entering Stearns Wharf via a thermal imaging system. Compile data monthly and provide to Wharf Merchants Association.						
<b>Comments: Mid-Yr:</b>	Data is retrieved monthly, input into a spreadsheet and shared with Business Manager, Wharf merchants, et al.	<b>Yr-End:</b> Data through June 30 has been tabulated and will be shared with the Wharf merchants at their next meeting in August.						
Status	Measurable Objectives	Metric						
On Target 104.1% of Target	1. Support tenants' sales through department funded marketing and promotions.	Total marketing expenditures						
----- <b>FY2018</b> -----								
✓	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
✓		\$65,000		\$35,579	\$35,579	\$14,798	\$17,299	\$67,676
----- <b>Previous FY2017</b> -----								
		\$62,000	\$19,092	\$27,328	\$46,420		\$11,837	\$58,257
<b>Comments: Mid-Yr:</b>	\$9,893.44 - Certified Folder Statewide distribution annual costs for visitor centers & hotels \$984 - Special Ad in Certified Folder online \$2,500 - Brochure Printing Costs \$22,180 - Harbor Seafood Festival Costs Parade of Lights - (Event canceled due to Thomas Fire) costs were projected at \$2,800				<b>Yr-End:</b> \$7,200 - Harbor & Wharf Merchants Dues/advertising support (\$3600 x 2) \$7,498 - Brochure Printing Costs Parade of Lights (Event canceled due to Thomas Fire) costs were projected at \$2,800			

Status	Measurable Objectives	Metric																					
Ahead of Target 112.8% of Target	<b>2.</b> Renew 86% of Business Activities Permits (BAPs) by September 1, 2016.	Percent of BAPs renewed by September 1																					
----- <b>FY2018</b> -----																							
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<i>Previous FY2017</i>																							
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86%	90%	100%	95%	95%	95%	95%																	
<b>Comments: Mid-Yr:</b>	63 of the 65 Business Activity Permits renewed on time, by September 01. There was one non-renewal for lack of business and one was deceased. An email notification and US Mail notices were mailed to all active BAP's in mid-July to increase the chances of meeting the goal. A few of the BAP's do not have email addresses. Phone calls were made as well to encourage timely returns of their applications.	<b>Yr-End:</b>																					

Status	Measurable Objectives	Metric																					
Ahead of Target 103.2% of Target	<b>3.</b> Collect 95% of base rents collected by due date in lease.	Percent of base rents collected																					
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95%	98%	99%	98%	95%	97%	97%																	
<b>Comments: Mid-Yr:</b>	Staff have continued to build strong business relationships with all tenants and contact tenants with reminders to meet the rent deadline, including visiting tenants directly. This customer-service approach has gone far in enhancing relationships and accountability.	<b>Yr-End:</b> By maintaining a strong business and customer service relationship with our tenants, staff receive reliable payment schedules.																					

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 112.7% of Target	1. Business Activity Permits managed		55	66	69	69	67	62	62
			Previous FY2017						
			60	62	61	61	62	66	66
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 134.% of Target	2. Business Activity Permits renewed by September 1		50	63	67	67			67
			Previous FY2017						
			55	61	61	61	62	66	66
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 96.% of Target	3. Percent of tenants audited for accurate percentage rent reporting		25%	24%	0%	24%			24%
			Previous FY2017						
			25%	25%	25%	25%			25%
			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	5. Leases audited		6	6	0	6			6
			Previous FY2017						
			6	7	7	7			7
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 92.3% of Target	6. Lease contracts managed		65	61	61	61	60	60	60
			Previous FY2017						
			65	65	65	65	65	65	65
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 160.% of Target	7. Tenant contacts regarding sustainability issues		120	6	61	67	62	63	192
			Previous FY2017						
			120	63	77	140			140
			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	8. Monitor number of pedestrians entering Stearns Wharf using thermal imaging system			325,098	157,167	482,265	141,013	227,213	850,491
			Previous FY2017						
<b>Comments:</b>	<p>1. Mid-Yr: A number of Business Activity Permits ceased operations for various reasons: retiring from work, loss of business, death; however, staff was able to add more business permits from reviewing the Business License Report and from contacts over the phone or at the front counter.</p> <p>Yr-End: Business Activity Permit holders continue to have attrition for a variety of reasons, mostly economic. Monthly reviews of Business Licenses issued at City Hall have netted a some new clients.</p>								

- 2.** Mid-Yr: There were 70 Business Activity Permits on July 1 and, of those, 53 renewed by August 1 and another 10 renewed before September 1.  
Yr-End: As of July 1, 2018, we have 62 active Business Activity Permits.
- 3.** Mid-Yr: Six tenants out of 25 who qualify for percentage rent were selected for Revenue review based on our list of tenants with a significant sales volume that warrants the expense of an audit.  
Yr-End: All six of the scheduled audits took place and tenants were notified of the revenue results.
- 5.** Mid-Yr: Six tenants were selected for Revenue review: 3 restaurants (Harbor Restaurant, Moby Dick, Breakwater Restaurant), 1 Yacht Broker (Chandlery) and 2 retail (Mother Stearns Candy, Old Wharf Trading Co.).  
Yr-End: All revenue examinations were completed and tenants were notified of the results.
- 6.** Yr-End: The Coastal Treasures lease was terminated at the request of the lease holder who consolidated their Southern California operations. The lease space was subsequently added to the adjoining tenant, Conway Wine Tasting Room. Target will be adjusted in FY20.
- 7.** Mid-Yr: Several contacts made regarding the bird guano accumulation around the exterior of restaurants on the hand railings, the walkway and trash enclosure. Staff also spoke directly to tenants to ensure that the areas in need of cleaning were pointed out and followed up to ensure the work was completed. Numerous contacts made due to the Whittier Fire in December regarding air quality and requests to control use of water, a precious resource.  
Yr-End: Numerous contacts made due to the Thomas Fire and the subsequent debris flows, adversely affected the water quality in the ocean and several beaches were closed due to high contaminant levels.
- 8.** Yr-End: Staff have tracked these numbers since 2011, but they are now being added to Property Management tracking and a target has been calculated for FY19. Monthly numbers are shared with wharf merchants and YTD figures are also tabulated for their information.



## City of Santa Barbara Fiscal Year 2018 Performance Measure Results

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

<b>Department:</b>	Waterfront	<b>3/3, 100% Objectives Achieved</b>
<b>Division:</b>	Waterfront Business Management	
<b>Program Name and Number:</b>	Waterfront Financial Management (8113)	
<b>Program Owner:</b>	Damian Gadal	
<b>Program Mission:</b>	Support the Waterfront Department by staying within budget and processing revenue and expenditures accurately.	

**Program Activities:**

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

✓ Status	Project Objectives	
<input checked="" type="checkbox"/> Complete <b>Comments: Mid-Yr:</b>	<b>1.</b> Complete budget within timeline set by Finance Department. <div style="border: 1px solid black; padding: 2px;">Draft budget is being developed and will be submitted by the due date of February 12, 2018.</div>	<b>Yr-End:</b> <div style="border: 1px solid black; padding: 2px;">Budget was developed and submitted on time.</div>
<input checked="" type="checkbox"/> Complete <b>Comments: Mid-Yr:</b>	<b>2.</b> Ensure department expenditures are within budget. <div style="border: 1px solid black; padding: 2px;">Budget is within desired status.</div>	<b>Yr-End:</b> <div style="border: 1px solid black; padding: 2px;">Department came within target.</div>
<input checked="" type="checkbox"/> Ahead of Target <b>Comments: Mid-Yr:</b>	<b>3.</b> Ensure that 99% of business office cash drawers are balanced daily. <div style="border: 1px solid black; padding: 2px;">100% of business office drawers were balanced.</div>	<b>Yr-End:</b> <div style="border: 1px solid black; padding: 2px;">100% of business office drawers were balanced.</div>



# City of Santa Barbara

## Fiscal Year 2018 Performance Measure Results

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

<b>Department:</b>	Waterfront	<b>6/6, 100% Objectives Achieved</b>
<b>Division:</b>	Waterfront Business Management	
<b>Program Name and Number:</b>	Waterfront Parking Services (8121)	
<b>Program Owner:</b>	Cesar Barrios	
<b>Program Mission:</b>	Provide competitively priced parking that is convenient, clean, and meets the needs of the community and its visitors.	

**Program Activities:**

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

✓ Status	Project Objectives	
✓ Complete	1. Maintain a high standard of customer service by holding at least one Waterfront Parking staff training meeting each quarter.	
<b>Comments: Mid-Yr:</b>	Parking Services held two Parking staff training meetings focusing on customer service, cash handling, City policies, and safety.	<b>Yr-End:</b> Parking Services held five Parking Staff training sessions and meetings focusing on customer service, cash handling, City policies, and safety.
Status	Measurable Objectives	Metric
Ahead of Target 108.5% of Target	1. Ensure annual parking permit revenue of at least \$380,000	Total permit revenue
<b>FY2018</b>		
✓	<b>UM</b>	<b>Year-to-Date</b>
✓	<b>Target</b>	<b>Actual</b>
	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>
	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>
	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
	\$425,000	\$30,210
	\$380,000	\$135,639
	\$38,115	\$165,849
	\$135,525	\$229,125
	\$173,640	\$66,239
	\$83,005	\$461,213
	\$246,815	\$503,460
	\$503,460	\$503,460
<b>Comments: Mid-Yr:</b>	Permit sales are down 4% compared to last year at the same time. Parking Services anticipates meeting the annual target with stronger sales during Q3. Of note, during FY17, permit sales exceeded projected sales due to contractors from La Entrada Project purchasing large number of Waterfront Parking Permits.	<b>Yr-End:</b> Permit sales are down 8% compared to FY17. The target was met, but staff attribute the drop in sales to La Entrada Project being completed and contractors no longer needing permits. Also the Thomas Fire and Montecito debris flows may have lessened desire.

Status	Measurable Objectives	Metric																					
On Target 87.5% of Target	<b>2.</b> Maintain an annual operating expense of not more than 40% of revenue collected.	Operating expense as a percentage of revenue collected																					
<b>FY2018</b>																							
✓	<b>UM</b>	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>40%</td> <td>34%</td> <td>37%</td> <td>34%</td> <td>39%</td> <td>29%</td> <td>35%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	40%	34%	37%	34%	39%	29%	35%							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
40%	34%	37%	34%	39%	29%	35%																	
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<i>Previous FY2017</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
40%	36%	26%	32%	37%	27%	32%																	
<b>Comments:</b>	<b>Mid-Yr:</b> Based on Munis Reports: FYTD annual expense was 35% of revenue collected.  FYTD: Actual Expense = \$517,571 FYTD: Actual Revenue = \$1,461,062	<b>Yr-End:</b> Based on Munis Reports: FYTD annual expense was 35% of revenue collected.  FYTD: Actual Expense = \$937,247 FYTD: Actual Revenue = \$2,705,506																					

Status	Measurable Objectives	Metric																					
On Target 100.% of Target	<b>3.</b> Maintain a quarterly cash drawer accuracy rate of 99% for all attendant-staffed parking lots.	Accuracy rate of cash drawers																					
<b>FY2018</b>																							
✓	<b>UM</b>	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>99.0%</td> <td>99.0%</td> <td>99.0%</td> <td>99.0%</td> <td>99.0%</td> <td>99.0%</td> <td>99.0%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
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<i>Previous FY2017</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%																	
<b>Comments:</b>	<b>Mid-Yr:</b> Parking Services uses Cash Drawer Accuracy Reports to track attendant-based and self-pay parking lots. In addition, continued cash-handling training, daily audits, and frequent money pick ups ensure accurate cash operations.	<b>Yr-End:</b> Parking Services uses Cash Drawer Accuracy Reports to track attendant-based and self-pay parking lots. In addition, continued cash-handling training, daily audits, and frequent money pick-ups ensure accurate cash operations.																					

Status	Measurable Objectives	Metric																					
On Target 104.2% of Target	<b>4.</b> Return 95% of customer phone calls within the first 24 hours.	Percent of phone calls returned within 24 hours																					
<b>FY2018</b>																							
✓	<b>UM</b>	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>95%</td> <td>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	95%	99%	99%	99%	99%	99%	99%							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
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<i>Previous FY2017</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
95%	99%	98%	99%	99%	95%	98%																	
<b>Comments:</b>	<b>Mid-Yr:</b> Parking Services returned 397 of 400 phone calls within 24 hours.	<b>Yr-End:</b> Parking Services returned 838 of 845 phone calls within 24 hours.																					

Status	Measurable Objectives	Metric						
On Target 10526.3% of Target	5. Perform preventative parking equipment maintenance at least once per week to minimize equipment malfunctions and extend equipment performance.	Percent of preventative maintenance performed per weekly schedule						
		<b>FY2018</b>						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
☑	Days	95%	10000%	10000%	10000%	10000%	10000%	10000%
		<b>Previous FY2017</b>						
		95%	100%	100%	100%	100%	100%	100%
<b>Comments:</b>	<b>Mid-Yr:</b> Parking Services Coordinator and Supervisor perform preventative maintenance twice per week. In addition, this FY Parking Services acquired a Maintenance Service Contract with Sentry Control Systems that will service the Skidata equipment at least once per month.	<b>Yr-End:</b> Parking services Coordinators and Supervisor performed preventative maintenance at least twice per week. From June through August the equipment was maintained three to four times per week.						

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 108.5% of Target	1. Total permit revenue		\$425,000	\$30,210	\$135,639	\$165,849	\$229,125	\$66,239	\$461,213
			Previous FY2017						
			\$380,000	\$38,115	\$135,525	\$173,640	\$83,005	\$246,815	\$503,460
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 100.% of Target	2. Accuracy rate of cash drawers		99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
			Previous FY2017						
			99.0%	99.0%	99.0%	99.0%	99.0%	99.0%	99.0%
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 109.% of Target	4. Wharf tickets distributed		250,000	76,764	58,758	135,522	61,810	75,124	272,456
			Previous FY2017						
			250,000	79,060	46,311	125,371	68,091	75,979	269,441
			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. Harbor tickets distributed		160,000	55,689	31,655	87,344	31,877	42,631	161,852
			Previous FY2017						
			150,000	61,981	36,263	98,244	32,791	48,221	179,256
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 100.7% of Target	6. Boat trailer tickets distributed		9,500	3,652	2,001	5,653	1,703	2,209	9,565
			Previous FY2017						
			10,000	3,703	2,692	6,395	1,902	2,300	10,597
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 97.5% of Target	7. Outer lot tickets distributed		285,000	118,200	48,331	166,531	37,147	74,146	277,824
			Previous FY2017						
			285,000	121,793	48,296	170,089	48,049	93,845	311,983
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 91.9% of Target	8. Operating expense		\$1 M	\$312,138	\$205,433	\$517,571	\$210,214	\$209,462	\$937,247
			Previous FY2017						
			\$998,997	\$354,939	\$154,140	\$509,079	\$235,941	\$217,675	\$962,695

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 70.6% of Target	9. Collection envelopes collected		8,000	2,015	1,214	3,229	1,216	1,203	5,648
			<i>Previous FY2017</i>						
			8,000	3,255	1,597	4,852	1,793	3,497	10,142
<b>Comments:</b>	<p>7. Yr-End: Outer lot ticket distribution is down 11% compared to FY17. The decrease is attributed to impacts the Thomas Fire and Montecito debris flow had on the region. In addition, the Cabrillo Pavillion Renovation Project has had an impact to the Cabrillo Lots.</p> <p>9. Yr-End: The number of collection envelopes collected is down 41% compared to FY17, with the highest impact on Q4. The decrease is attributed to the impacts the Thomas Fire and Montecito debris flow had on the region.</p>								



# City of Santa Barbara

## Fiscal Year 2018 Performance Measure Results

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

<b>Department:</b>	Waterfront	<b>4/4, 100% Objectives Achieved</b>
<b>Division:</b>	Waterfront Harbor Management	
<b>Program Name and Number:</b>	Harbor Patrol (8131)	
<b>Program Owner:</b>	Erik Engebretson	
<b>Program Mission:</b>	Enforce laws, educate the public and provide emergency fire, medical and ocean response services to facilitate the safe and orderly use of the Waterfront area.	

**Program Activities:**

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

✓ Status	Project Objectives						
<input checked="" type="checkbox"/> Ahead of Target 104.2% of Target	<b>1.</b> Coordinate three joint agency emergency response drills in the Harbor to reinforce knowledge and practice of joint tactical response procedures.						
<b>Comments:</b>	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%; border: 1px solid black; padding: 2px;"> <b>Mid-Yr:</b> SBPD Hostage drill in August SBFD Water rescue in December             </td> <td style="width: 50%; border: 1px solid black; padding: 2px;"> <b>Yr-End:</b> SBFD Water Rescue in January SBPD SWAT in June The June SWAT training was an additional coordinated water rescue drill with SBFD, which exceeded the project objective by 1, with a total of 4 joint emergency response drills in FY18.             </td> </tr> </table>	<b>Mid-Yr:</b> SBPD Hostage drill in August SBFD Water rescue in December	<b>Yr-End:</b> SBFD Water Rescue in January SBPD SWAT in June The June SWAT training was an additional coordinated water rescue drill with SBFD, which exceeded the project objective by 1, with a total of 4 joint emergency response drills in FY18.				
<b>Mid-Yr:</b> SBPD Hostage drill in August SBFD Water rescue in December	<b>Yr-End:</b> SBFD Water Rescue in January SBPD SWAT in June The June SWAT training was an additional coordinated water rescue drill with SBFD, which exceeded the project objective by 1, with a total of 4 joint emergency response drills in FY18.						
Status	Measurable Objectives	Metric					
Ahead of Target 104.2% of Target	<b>1.</b> Respond to 96% of in-harbor emergencies within 5 minutes.	Percent of five-minute response times					
<b>FY2018</b>							
✓ <b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
<input checked="" type="checkbox"/>	96%	100%	100%	100%	100%	100%	100%
<b>Previous FY2017</b>							
	96%	100%	100%	100%	100%	100%	100%
<b>Comments:</b>	<b>Mid-Yr:</b> 46 of 46 responses under 5 minutes. 17 persons were rescued from the harbor waters on September 3, 2017, following a "Microburst" that overturned vessels in and around the harbor.			<b>Yr-End:</b> 58 of 58 responses under 5 minutes			

Status	Measurable Objectives	Metric						
Ahead of Target 152.5% of Target	<b>2.</b> Achieve an average of 80 training hours per Harbor Patrol Officer.	Average training hours per officer						
----- <b>FY2018</b> -----								
✓	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
☑		80	13.05	23.95	37	55.75	28.75	122
----- <b>Previous FY2017</b> -----								
		80	19.72	10.78	30.5	18.56	13.67	63
<b>Comments: Mid-Yr:</b>	This objective is slightly below mark but will move up with the recent hire of two Harbor Patrol Officers who are currently scheduled for multiple training classes in the 3rd and 4th quarter. 2018.				<b>Yr-End:</b>	As predicted we have two new Harbor Patrol Officers who collectively attended over 250 hours of training in the 3rd quarter alone.		
Status	Measurable Objectives	Metric						
On Target 102.9% of Target	<b>3.</b> Enhance public relations by conducting a minimum of 35 class tours or other public relations.	Class tours or public relations events						
----- <b>FY2018</b> -----								
✓	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
☑		35	10	11	21	6	9	36
----- <b>Previous FY2017</b> -----								
		35	16	9	25	12	13	50
<b>Comments: Mid-Yr:</b>	Aqua Camp Tour, 4 Citizen ride-alongs, UCSB Film Students, VIP Tour (Salud Carbajal), Fire Boat Display, 4 SBCC-MDT Ride-Along, Transport Santa, USCG-MSD Orientation, SBPD-PEO Orientation, Home School Tour,				<b>Yr-End:</b>	USCG-LA Orientation (2), Harbor Festival, Operation Dry Water (2), SBCC Marine Technology Tour, Crane School, Aqua Camp, New SBPD Orientation (4), Girl Scouts of America, Lifeguard Safety Fair.		

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 133.3% of Target	1. Joint agency drills		3	1	1	2	1	1	4
			<i>Previous FY2017</i>						
			3	1	1	2	0	2	4
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 94.% of Target	2. Calls for service		2,000	517	502	1,019	391	470	1,880
			<i>Previous FY2017</i>						
			2,000	779	610	1,389	445	507	2,341
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 106.% of Target	3. Emergency responses inside of harbor (tows not included)		100	30	16	46	22	38	106
			<i>Previous FY2017</i>						
			100	42	12	54	36	32	122
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 95.% of Target	4. Emergency responses outside of harbor (tows not included)		100	42	15	57	17	21	95
			<i>Previous FY2017</i>						
			100	25	13	38	22	34	94
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
On Target 98.8% of Target	5. Emergency vessel tows		80	32	11	43	7	29	79
			<i>Previous FY2017</i>						
			80	15	18	33	13	12	58
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 111.4% of Target	6. Non-emergency (courtesy) vessel tows		350	66	108	174	125	91	390
			<i>Previous FY2017</i>						
			325	95	141	236	81	72	389
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 85.3% of Target	7. Marine sanitation device inspections		700	272	130	402	75	120	597
			<i>Previous FY2017</i>						
			600	269	179	448	84	150	682

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 117.4% of Target	8. Enforcement contacts		2,100	624	638	1,262	523	681	2,466
			Previous FY2017						
			1,800	824	518	1,342	422	535	2,299
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 115.% of Target	9. Arrests		160	61	23	84	56	44	184
			Previous FY2017						
			160	62	27	89	37	27	153
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 141.3% of Target	10. Parking citations		600	251	247	498	150	200	848
			Previous FY2017						
			600	210	122	332	115	164	611
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 85.1% of Target	11. Motor patrols		2,800	639	632	1,271	531	582	2,384
			Previous FY2017						
			2,800	956	704	1,660	632	638	2,930
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 93.9% of Target	12. Foot patrols		3,200	664	798	1,462	787	757	3,006
			Previous FY2017						
			3,000	798	815	1,613	726	704	3,043
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 93.4% of Target	13. Boat patrols		1,800	469	420	889	378	415	1,682
			Previous FY2017						
			1,700	504	572	1,076	418	449	1,943
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 44.7% of Target	14. Medical emergency responses		150	35	32	67			67
			Previous FY2017						
			150	47	26	73	26	42	141

			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	15. Fire Service emergency responses		15	1	3	4	1	5	10
			Previous FY2017						
			15	1	2	3	0	6	9
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 175.% of Target	16. Marine mammal rescues		20	7	2	9	19	7	35
			Previous FY2017						
			40	3	4	7	8	18	33
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 28.3% of Target	17. Bird rescues		60	6	4	10	2	5	17
			Previous FY2017						
			60	12	10	22	4	6	32
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 56.1% of Target	18. Hours lost due to injury		410	180	50	230	0	0	230
			Previous FY2017						
			410	220	0	220	200	120	540

- Comments:**
- Mid-Yr: Currently above target for this measure.
  - 
  - 
  - Yr-End: Lower number, in part, may be due to more boating education and boating safety equipment awareness.
  - Mid-Yr: Expect to exceed this target in quarter 3. In part due to the increased number of vessels Harbor Patrol will tow to accommodate dock replacement (A and D fingers) in Marina 1.  
Yr-End: This number increased as Harbor Patrol towed vessels being displaced by dock work.
  - Mid-Yr: This measure may decrease in Q3 as a result of less visiting boaters transiting the area during the winter months.  
Yr-End: It appears that in part, some of our MSD inspections may not be properly recorded in the Harbor Patrol Watch Log. Officers have been made aware of the low number and will pay special attention to this measure.
  - Mid-Yr: This measure is expected to exceed target with the addition of 1 Harbor Patrol Officer in second half of FY18.  
Yr-End: Target exceeded and will increase again when Harbor Patrol is fully staffed.
  - Mid-Yr: On target with arrests/citations issued when warranted.  
Yr-End: A majority of these citations may be associated with the recent increased number of homeless contacts.
  - Mid-Yr: This measure has increased due to increased enforcement in two additional parking lots (Garden Street and Palm Park parking lots).  
Yr-End: This measure has increased due to increased enforcement in two additional parking lots (Garden Street and Palm Park).
  - Mid-Yr: Harbor Patrol has operated with partial staffing in Q1 and Q2, which may account for being behind target.  
Yr-End: As in first half of FY18, Harbor Patrol has been partially staffed throughout the year. Hiring of final

patrol officer currently in process.

- 12.** Mid-Yr: Harbor Patrol operated with partial staffing in Q1 and Q2 and this may account for being behind target.

Yr-End: Harbor Patrol remains short-staffed by one officer.

- 13.** Mid-Yr: Harbor Patrol operated with partial staffing in Q1 and Q2 and this may account for being behind target.

Yr-End: Harbor Patrol remains short-staffed by one officer.

- 14.** Mid-Yr: Fewer medical emergencies is positive.

Yr-End: Harbor Patrol remains short-staffed by one officer.

- 15.** Mid-Yr: Fewer fires is a positive occurrence.

Yr-End: New Smoke-Free City may account for fewer fires on the Wharf.

- 16.** Mid-Yr: CIMWI is the primary agency capturing sick and injured marine mammals.

Yr-End: In the spirit of public safety, Harbor Patrol assisted CIMWI with more marine mammal rescues.

- 17.** Mid-Yr: Increased presence of Wilde Life Care Network personnel who respond to the majority of calls on injured or sick birds in the waterfront has led to less bird calls for the Harbor Patrol.

Yr-End: Increased presence of Wilde Life Care Network personnel who respond to the majority of calls on injured or sick birds in the waterfront has led to less bird calls for the Harbor Patrol.

- 18.** Mid-Yr: One Officer was injured in Q1 and returned to work in Q2. Currently we have no Officers injured and remain optimistic that this number will not increase.

Yr-End: There were no work-related injuries in the second half of FY18.



## City of Santa Barbara Fiscal Year 2018 Performance Measure Results

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

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

**Program Activities:**

1. Manage a 1,143 slip marina and associated facilities.
2. Coordinate Waterfront events including Parade of Lights, Harbor Festival, Fourth of July, cruise ship visits, and U.S. Navy ship visits.
3. Pursue measures and undertake activities directed at maintaining a clean ocean environment in the Harbor.
4. Measure vessels, facilitate slip assignments and slip transfers, and accommodate visitors.
5. Administer permit process for skiff, catamarans, outrigger canoes and small sailboats.
6. Maintain office space and staff to facilitate services to the boating public, harbor users and visitors.

✓ Status	Project Objectives	
✓ Complete	1. Support Clean Marina Program by conducting annual seafloor debris clean-up (Operation Clean Sweep Event).	<div style="border: 1px solid black; padding: 2px;"> <b>Comments: Mid-Yr:</b> Event scheduled to take place May 5, 2018.         </div> <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <b>Yr-End:</b> 50 volunteer divers and dock workers hauled up and disposed of 2 tons of ocean floor debris from beneath Marina 2 at this year's annual event held May 5, 2018.         </div>
✓ Complete	2. Prepare an annual Marina Fee Survey for the fiscal year budget cycle, which includes Santa Barbara Harbor and other California marinas between Santa Cruz and Oceanside.	<div style="border: 1px solid black; padding: 2px;"> <b>Comments: Mid-Yr:</b> Surveys sent to selected marinas in January 2018. Expect responses will be received and compiled by end of February or early March 2018.         </div> <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <b>Yr-End:</b> Surveys were sent and responses have been compiled. Results were shared with participating marinas in early March 2018.         </div>
✓ Complete	3. Accommodate increased cruise ship visits by working with cruise ship lines, government agencies and community hospitality organizations.	<div style="border: 1px solid black; padding: 2px;"> <b>Comments: Mid-Yr:</b> There were 10 cruise ship visits to Santa Barbara Harbor in the first half of FY18. Another 7 visits are proposed for the second half of FY18.         </div> <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <b>Yr-End:</b> 7 cruise ships visited Santa Barbara harbor between January and June 2018.         </div>
✓ Complete	4. Disseminate information on clean marina practices to boaters in Santa Barbara Harbor via 2 articles in department newsletter, Docklines.	<div style="border: 1px solid black; padding: 2px;"> <b>Comments: Mid-Yr:</b> All issues of "Docklines" contain an informational section on clean marina practices. The December 2017 issue article, "Life in a Smoke Free City," focused on the new citywide ban on smoking, which will lower pollution on city beaches and in the harbor and help decrease incidents of cigarette-caused fires on Stearns Wharf.         </div> <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <b>Yr-End:</b> March Docklines issue covered department's new Green Business certification. In June staff reported on Operation Clean Sweep.         </div>
Status	Measurable Objectives	Metric
On Target	1. Process 96% of slip trades, transfers, live-aboard permits or wait-list	Percent of trades, permits and

100.% of Target	assignments within 10 working days of application completion or notice of acceptance (wait-list, live-aboard permits).	assignments processed within ten days																												
<b>FY2018</b>																														
✓	<b>UM</b>	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>96%</td> <td>96%</td> <td>97%</td> <td>97%</td> <td>93%</td> <td>97%</td> <td>96%</td> </tr> <tr> <td colspan="7" style="text-align: center;"><b>Previous FY2017</b></td> </tr> <tr> <td>95%</td> <td>98%</td> <td>100%</td> <td>99%</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	96%	96%	97%	97%	93%	97%	96%	<b>Previous FY2017</b>							95%	98%	100%	99%	100%	100%	100%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
96%	96%	97%	97%	93%	97%	96%																								
<b>Previous FY2017</b>																														
95%	98%	100%	99%	100%	100%	100%																								
☑																														
<b>Comments: Mid-Yr:</b>	103 out of 106 slip transactions processed within 10 working days.	<b>Yr-End:</b> 62 out of 65 slip transactions processed within 10 working days. *One transaction procedure was taken out of this count due to extended procedures involving an appeal process.																												
<b>Status</b>	<b>Measurable Objectives</b>	<b>Metric</b>																												
On Target 100.5% of Target	<b>2.</b> Process 96% of visitor slip assignments within 30 minutes of vessel arrival at the harbor.	Percent of visitor slip assignments processed within 30 minutes																												
<b>FY2018</b>																														
✓	<b>UM</b>	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>96.0%</td> <td>97.0%</td> <td>99.0%</td> <td>98.0%</td> <td>96.0%</td> <td>94.0%</td> <td>96.5%</td> </tr> <tr> <td colspan="7" style="text-align: center;"><b>Previous FY2017</b></td> </tr> <tr> <td>95.0%</td> <td>98.0%</td> <td>100.0%</td> <td>99.0%</td> <td>95.0%</td> <td>99.0%</td> <td>98.0%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	96.0%	97.0%	99.0%	98.0%	96.0%	94.0%	96.5%	<b>Previous FY2017</b>							95.0%	98.0%	100.0%	99.0%	95.0%	99.0%	98.0%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
96.0%	97.0%	99.0%	98.0%	96.0%	94.0%	96.5%																								
<b>Previous FY2017</b>																														
95.0%	98.0%	100.0%	99.0%	95.0%	99.0%	98.0%																								
☑																														
<b>Comments: Mid-Yr:</b>	In the first half of FY18, Waterfront staff processed 746 new visitor assignments (9 were logged without a specific time noted). No assignment logged took more than 30 minutes.	<b>Yr-End:</b> January to June 2017, Waterfront staff processed 614 new visitor assignments (10 were logged without a specific time noted). No assignment logged took more than 30 minutes.																												

			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.% of Target	1. Trades, transfers, permits or assignments processed		155	64	42	106	30	36	172
			Previous FY2017						
			155	56	49	105	43	49	197
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 102.1% of Target	2. West Beach Permit revenue		\$18,000	\$0	\$0	\$0	\$17,825	\$550	\$18,375
			Previous FY2017						
			\$18,000	\$0	\$0	\$0	\$18,450	\$500	\$18,950
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 101.2% of Target	3. Catamaran Beach Permit revenue		\$8,500	\$600	\$0	\$600	\$0	\$8,000	\$8,600
			Previous FY2017						
			\$8,500	\$600	\$0	\$600	\$0	\$7,600	\$8,200
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 111.4% of Target	4. Visitor occupancy days per year		14,000	4,185	4,230	8,415	3,360	3,814	15,589
			Previous FY2017						
			13,000	4,428	4,184	8,612	3,628	3,351	15,591
			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	5. Vessels aground or sunk in East Beach anchorage		4	1	0	1	3	0	4
			Previous FY2017						
			6	2	0	2	6	2	10
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 69.% of Target	6. Cost to dispose of vessels beached on East Beach		\$10,000	\$0	\$0	\$0	\$6,900		\$6,900
			Previous FY2017						
			\$10,000	\$0	\$0	\$0	\$1,500	\$0	\$1,500
<b>Comments:</b>	<p>2. Mid-Yr: West Beach Permits are sold annually in March. It is not expected to have much, if any, revenue from these permits outside of the main sale date. Yr-End: Sale date was March 9th. All outrigger, and most sailboat/rowing dory permits, sold the first day.</p> <p>3. Mid-Yr: Cat Beach Permits are sold annually in April, and valid from the date of sale to October 31st each year. It is not expected that the department will have much, if any, revenue from these permits outside of the main sale date.</p> <p>4. Mid-Yr: Quarters 1 and 2 had good visitor occupancy. We had expected fewer visitors in December 2017 due to marina construction when many visitor slips were being used for displaced slip permittee's boats. Construction will continue into February. Yr-End: Construction was completed at the end of February on the last phase of our Marina One Replacement Project. Displaced vessels returned to their assigned slips, which re-opened marina visitor spaces.</p>								

- 5.** Mid-Yr: Summer and fall weather remained mild. Also, staff continues to see fewer vessels stay in the anchorage and mooring area on a long-term basis. In addition, Harbor Patrol officers are more proactively reminding anchorage vessel owners when foul weather is coming so that they may take shelter inside the harbor in a timely fashion.
- 6.** Mid-Yr: Only one vessel was beached on East Beach. The owner paid for vessel removal.  
Yr-End: Some, if not all, City costs will be reimbursed by payments on promissory notes signed by the owners of the destroyed vessels, or by reimbursement under the state VTIP/SAVE program.



# City of Santa Barbara

## Fiscal Year 2018 Performance Measure Results

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

**Department:** Waterfront **4/6, 67% Objectives Achieved**  
**Division:** Waterfront Facilities Management  
**Program Name and Number:** Waterfront Facilities Design and Capital Program (8161)  
**Program Owner:** Karl Treiberg  
**Program Mission:** Plan, design and execute needed construction and repair activities for Waterfront Facilities.

**Program Activities:**

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

✓ Status	Project Objectives
✓ Complete	1. Act as department liaison for the annual Corps of Engineers' Federal Channel Dredging to ensure the navigation channel is dredged to allow safe vessel transit in and out of the Harbor.
<b>Comments:</b>	<b>Mid-Yr:</b> Completed fall cycle dredging in December. <b>Yr-End:</b> Successfully completed spring cycle dredging.
✓ Complete	2. Construct Phase 8 of the Marina One Replacement Project.
<b>Comments:</b>	<b>Mid-Yr:</b> Construction of Phase 8 began in November and is more than half complete. <b>Yr-End:</b> Completed the 8th and final phase of the project in March 2018.
<input type="checkbox"/> Delayed	3. Remodel Marina 2 Restroom.
<b>Comments:</b>	<b>Mid-Yr:</b> Preliminary plans are complete. Architect revising plans per Building Department comments. Project will go out to bid in February 2018. <b>Yr-End:</b> Two bids received and both rejected. Scheduled to go back out to bid in July with construction tentatively scheduled for fall of 2018.
✓ Complete	4. Stearns Wharf Waterline Replacement.
<b>Comments:</b>	<b>Mid-Yr:</b> Project almost complete at the end of December 2017. Contractor should complete work by the end of January 2018. <b>Yr-End:</b> Project completed in January 2018.

Status	Measurable Objectives	Metric
Behind Target 98.8% of Target	1. Complete 80% of minor capital projects under \$100,000 according to the approved budget.	Percent of minor capital projects completed on schedule
----- <b>FY2018</b> -----		
✓	<b>UM</b>	<b>Target</b>
<input type="checkbox"/>	<b>Actual</b>	<b>Actual</b>
----- <b>Previous FY2017</b> -----		
<input type="checkbox"/>	<b>Actual</b>	<b>Actual</b>
<b>Comments:</b>	<b>Mid-Yr:</b> 11 out of 24 minor capital improvement projects have been completed to date. <b>Yr-End:</b> 19 out of 24 minor capital improvement projects were completed, making the team one project short of meeting objective.	

Status	Measurable Objectives	Metric														
Ahead of Target 106.7% of Target	2. Complete 75% of minor capital projects that are constructed under \$100,000 according to the approved budget.	Percent of minor capital projects within budget														
<b>FY2018</b>																
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>75%</td> <td>82%</td> <td>82%</td> <td>82%</td> <td>79%</td> <td>79%</td> <td>80%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	75%	82%	82%	82%	79%	79%	80%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
75%	82%	82%	82%	79%	79%	80%										
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75%		100%	100%		83%	83%										
<b>Comments:</b>	<b>Mid-Yr:</b> 9 out of 11 minor capital improvement projects have been completed to date.	<b>Yr-End:</b> 15 out of 19 capital improvement projects completed under budget meeting objective.														



# City of Santa Barbara

## Fiscal Year 2018 Performance Measure Results

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

**Department:** Waterfront **5/7, 71% Objectives Achieved**  
**Division:** Waterfront Facilities Management  
**Program Name and Number:** Waterfront Facilities Maintenance (8151, 8152)  
**Program Owner:** Tom Dietz  
**Program Mission:** Provide clean and safe commercial and recreational facilities for tenants and visitors at the Harbor and Stearns Wharf.

**Program Activities:**

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

✓ Status	Project Objectives
✓ Complete	<b>1.</b> Install 16 fiberglass pile jackets under the commercial buildings on Stearns Wharf. <b>Comments: Mid-Yr:</b> We have completed four and working on three more. Should reach goal of sixteen. All material is on hand. <b>Yr-End:</b> Staff was able to complete this task and divers did a great job.
☐ Delayed	<b>2.</b> Replace 10 marina fingers on Marina 4. <b>Comments: Mid-Yr:</b> Five fingers have been completed and staff are currently working on another. Project is on target and will restart after completion of Marina One finger replacement. <b>Yr-End:</b> Eight fingers were completed, yet objective was not met of completing 10 fingers. The floats for the project were back-ordered.
✓ Complete	<b>3.</b> Complete installation of new power centers and submeters on Marinas Two through Four. <b>Comments: Mid-Yr:</b> We have all dock boxes in stock for Marina two. Staff are waiting on power centers and submeters. <b>Yr-End:</b> Installation completed for Marina 2A. Met target for this year.

Status	Measurable Objectives	Metric
Ahead of Target 112.4% of Target	<b>1.</b> Achieve 85% of in-service days for the Harbor Patrol fleet through preventative maintenance and services.	Percent of in-service days for Harbor Patrol fleet (PB1, PB2 and PB3)
<b>FY2018</b>		
✓ <b>UM</b>	<b>Target</b>	<b>Year-to-Date</b>
✓	85.0%	95.5%
	96.0%	
	96.0%	
	96.0%	
	95.0%	
	95.0%	
<b>Previous FY2017</b>		
	85.0%	9300.0%
	87.8%	
<b>Comments: Mid-Yr:</b>	Added new patrol boat 1.	<b>Yr-End:</b> New boat and repowering of older boats has improved reliability of Harbor Patrol fleet.

Status	Measurable Objectives	Metric						
Behind Target 201.% of Target	<b>2.</b> Minimize time lost due to injury at 690 or fewer hours.	Lost staff hours due to injury						
<b>FY2018</b>								
<input checked="" type="checkbox"/>	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
<input type="checkbox"/>	Hours	690			1,282		1,387	1,387
<b>Previous FY2017</b>								
		690			133		479	479
<b>Comments:</b>	<b>Mid-Yr:</b> This was due to two employees with long-term injuries.	<b>Yr-End:</b> Employee with the highest hours lost due to injury is no longer working with the City.						
Status	Measurable Objectives	Metric						
Ahead of Target 103.9% of Target	<b>3.</b> Achieve 90% of in-service days for the Ice House through facility upgrades and preventative maintenance.	Percent of in-service days for Ice House						
<b>FY2018</b>								
<input checked="" type="checkbox"/>	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
<input checked="" type="checkbox"/>		90.0%	92.0%	92.0%	92.0%	95.0%	95.0%	93.5%
<b>Previous FY2017</b>								
		90.0%			98.0%			96.0%
<b>Comments:</b>	<b>Mid-Yr:</b>	<b>Yr-End:</b> Several improvements planned for FY19 to ensure reliability.						
Status	Measurable Objectives	Metric						
Ahead of Target 31.1% of Target	<b>4.</b> Track labor and material costs for fiberglass jacket installation.	Average cost per pile jacket installation (labor and materials)						
<b>FY2018</b>								
<input checked="" type="checkbox"/>	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
<input checked="" type="checkbox"/>		\$5,500			\$4,347		\$3,416	\$1,708
<b>Previous FY2017</b>								
<b>Comments:</b>	<b>Mid-Yr:</b>	<b>Yr-End:</b> Material costs remain the same, but labor costs have reduced as staff becomes more efficient.						

			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 101.7% of Target	1. Work orders completed.		2,700			1,316		2,746	2,746
			Previous FY2017						
			2,600			1,430		1,480	2,910
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 80.3% of Target	2. Track Ice House labor, material, service, and repair costs.		\$55,000			\$19,396		\$44,163	\$44,163
			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 71.1% of Target	3. Labor and material costs for marina finger replacement per square foot.		\$38			\$54		\$54	\$27
			Previous FY2017						
			\$35			\$0		\$35	\$35
			FY2018						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 47.1% of Target	4. Labor cost of Harbor preventative maintenance tasks.		\$150,000			\$25,947		\$70,704	\$70,704
			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 53.3% of Target	5. Labor cost of Wharf preventative maintenance tasks.		\$120,000			\$13,490		\$63,951	\$63,951
			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 33.8% of Target	6. Track fiberglass jacket installation labor and material costs.		\$5,500			\$4,347		\$3,715	\$1,858
			Previous FY2017						
<b>Comments:</b>	<p>3. Mid-Yr: This increase is due to a new method of tracking costs to obtain a more accurate figure. Yr-End: OMS has helped to confirm costs that were found at mid-year.</p> <p>4. Mid-Yr: Staff will work to confirm the accuracy of these numbers with new OMS work order system.</p> <p>5. Mid-Yr: Staff will work to confirm the accuracy of these numbers with new OMS work order system.</p> <p>6. Mid-Yr: New software has enhanced ability to track these costs. This number could change with better tracking.</p>								