



City of Santa Barbara

Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

Department: Community Development **5/5, 100%**
Division: CD-Administration, Housing and Human Services **Objectives**
Program Name and Number: Administration - Community Development (2111, 2128) **Achieved**
Program Owner: Sue Gray
Program Mission: Provide leadership, policy direction, and support to the Community Development divisions in order to assist them in achieving their goals and objectives.

Program Activities:

1. Manage, administer, and support the Building and Safety, Admin, Housing & Human Services, and Planning divisions of the Community Development Department.

✓ Status	Project Objectives	
<input checked="" type="checkbox"/> Complete	1. Coordinate City responses to homeless issues and implement Council direction regarding homelessness by participating in the Central Coast Collaborative on Homelessness (C3H) and the Milpas Action Task Force.	Yr-End: A new C3H Director was hired; MATF continues to run smoothly; and Casa Esperanza has successfully merged with PATH.
Comments: Mid-Yr:	<p>Staff continues to participate in C3H and serves on the Executive Oversight Committee. Highlights during the past six months include: Budget development and revenue generation; endorsement of Mayor's Challenge to End Veteran Homelessness and Zero:2016 effort to end chronic and veteran homelessness by 2016; organization of homeless working groups in each geographic area of the County; recruitment for new C3H Director.</p> <p>The Milpas Action Task Force continues to work cooperatively to lessen the impact of homelessness in that area. Staff is involved in bi-monthly meetings and subcommittee meetings, as needed.</p> <p>In addition to these efforts, staff prepared, in coordination with County staff, a Review of Operations for Casa Esperanza Homeless Center. This review was presented to Council on November 25, 2014.</p>	
<input checked="" type="checkbox"/> Complete	2. Conduct an analysis of the Admin Support team, including a survey of Planning Division staff to help identify the strengths, weaknesses, needs and value of the support received.	Yr-End: All Commission Secretaries were cross trained on boards and commissions, DARTs and PRTs. All admin staff attended Microsoft trainings to ensure their proficiency. Distribution of special projects is now coordinated through the supervisor.
Comments: Mid-Yr:	<p>A survey was completed and effort is underway to make adjustments based upon the survey results.</p>	

Status	Measurable Objectives	Metric
Ahead of Target 107.5% of Target	1. Monitor and support program owners so that Community Development meets 80% of their department objectives.	Percent of Department objectives achieved

FY2015

✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
✓		80%	0%	83%	83%		86%	86%	
<i>Previous FY2014</i>									
		80%		87%	87%		90%	90%	
Comments: Mid-Yr:			Mid-Year: Community Development has 67 total objectives for FY 2015. 3 are not being reported on at mid year. Of the 64 remaining objectives 53 were on target at MidYear (82%).			Yr-End:			Community Development has 67 total objectives for FY 2015. 2 are not being reported on at year-end due to factors beyond our control. Of the 65 remaining objectives 56 were met at year end.
Status		Measurable Objectives				Metric			
On Target 100.0% of Target		2. Monitor to ensure all division budgets are within budget and that proper accounting procedures are followed.				Percent of divisions within budget			
<i>FY2015</i>									
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
✓		100%	100%	100%	100%	100%	100%	100%	
<i>Previous FY2014</i>									
		100%	100%	100%	100%	100%	100%	100%	
Comments: Mid-Yr:			Mid-Year: Most programs expenditures are right about the 50% mark. The exceptions is the Human Services Program which is at 91%; however this is due to the cyclical nature of their grant expenditures.			Yr-End:			All programs ended the year under budgeted expenditures.
Status		Measurable Objectives				Metric			
On Target 111.1% of Target		3. Ensure all divisions respond to 90% of complaints filed via the City Administrator's or Mayor's Office within five days of receipt.				Percent of complaints responded to within 5 days of receipt			
<i>FY2015</i>									
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
✓		90%	100%	0%	100%	100%	0%	100%	
<i>Previous FY2014</i>									
		90%	100%	67%	83%	0%	0%	83%	
Comments: Mid-Yr:			Mid-Year: Two complaints were received and both were responded to within 5 days of receipt.			Yr-End:			Three complaints were received and all were responded to within 5 days of receipt.



City of Santa Barbara

Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

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

Program Activities:

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

✓ Status	Project Objectives															
✓ Complete	1. Prepare two Recognized Obligation Payment Schedules (ROPS), present them to the Oversight Board and submit them to the State Department of Finance for approval. Comments: Mid-Yr: ROPS 14-15B was submitted on time and approved by the Oversight Board and State for the period of Jan - June 2015.	Yr-End: ROPS 15-16A was submitted on time and approved by the Oversight Board and State for the period of July - December 2015.														
✓ Complete	3. Continue the Redevelopment Agency dissolution process in compliance with State legislation. Comments: Mid-Yr: The Successor Agency has filed all required reports to the State in a timely manner, including all ROPS and the Long Range Property Plan. ROPS 15-16A is being developed for review by the Successor Agency Oversight Board for the period of July 1 - December 31, 2015.	Yr-End: The Successor Agency has filed all required reports to the State in a timely manner, including all ROPS and the Long Range Property Plan was approved by the State.														
Status	Measurable Objectives	Metric														
On Target 100.% of Target	1. Ensure that 100% of existing Successor Agency Redevelopment Property Tax Trust Funds are spent on redevelopment-eligible activities and in compliance with State legislation.	Percentage of funds spent on redevelopment-eligible activities and in compliance with State legislation														
----- FY2015 -----																
✓ UM	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 12.5%;">Target</th> <th style="width: 12.5%;">Qtr1 Actual</th> <th style="width: 12.5%;">Qtr2 Actual</th> <th style="width: 12.5%;">Mid-Year Actual</th> <th style="width: 12.5%;">Qtr3 Actual</th> <th style="width: 12.5%;">Qtr4 Actual</th> <th style="width: 12.5%;">Year-to-Date</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	100%	100%	100%	100%	100%	100%	100%	
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100%	100%	100%	100%	100%	100%	100%										
Comments: Mid-Yr:	Mid-Year: All Successor Agency funds have been spent on redevelopment eligible activities and have been approved by the Oversight Board on a ROPS.	Yr-End: All Successor Agency funds have been spent on redevelopment eligible activities and have been approved by the Oversight Board on a ROPS.														



City of Santa Barbara

Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

Department:	Community Development	6/6, 100% Objectives Achieved
Division:	CD-Administration, Housing and Human Services	
Program Name and Number:	CDBG Administration and Human Services (2121, 2124)	
Program Owner:	Deirdre Randolph	
Program Mission:	Ensure that the Federal Community Development Block Grant (CDBG) and City General Fund Human Services programs meet the basic human needs of low-income individuals through non-profit human service agencies and the departments.	

Program Activities:

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

✓ Status	Project Objectives
✓ Complete	1. Develop, with public input, the Consolidated Annual Performance Evaluation Report (CAPER) and submit to the Department of Housing and Urban Development (HUD) using the new on-line system by September 30, 2014. <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <div style="width: 45%;"> Comments: Mid-Yr: Staff successfully submitted the CAPER on September 26. HUD accepted the report without significant findings. </div> <div style="width: 45%;"> Yr-End: Staff successfully submitted the CAPER on September 26. HUD accepted the report without significant findings. </div> </div>
✓ Complete	2. Develop, with public input, the 2014-2019 Consolidated Plan and submit to HUD by May 15, 2015. <div style="display: flex; justify-content: space-between; margin-top: 5px;"> <div style="width: 45%;"> Comments: Mid-Yr: Staff successfully submitted the 2014-2019 Consolidated Plan on May 12, 2015. </div> <div style="width: 45%;"> Yr-End: Staff successfully submitted the 2014-2019 Consolidated Plan including the Annual Action Plan on May 12, 2015. </div> </div>

Status	Measurable Objectives	Metric
Ahead of Target 103.2% of Target	1. Expend 95% of committed Human Services funds within the program year funds were committed.	Percent of Human Services funds expended within the program year
FY2015		
✓	UM	Target
✓	Target	Qtr1 Actual
✓	95%	0%
✓	45%	45%
✓	71%	98%
✓	98%	98%
Previous FY2014		
✓	95%	0%
✓	45%	45%
✓	95%	99%
✓	99%	99%
✓	Comments: Mid-Yr: Expenditure of HS funds was not made during Qtr. 1 due to contract execution delays. Qtr. 2 is now on track with nearly half of HS funds having been expended. Objective is expected to be met.	Yr-End: One program (Jail Discharge) terminated at the beginning of FY 2015. Those funds were not expended.

Status	Measurable Objectives	Metric																												
Ahead of Target .5% of Target	2. Ensure that less than 2% of all applicants appeal the Committee recommendations to the City Council by providing staff support to the Community Development/Human Services Committee and applicants in the annual process of recommending funding commitments.	Percent of applicants appealing the funding decisions																												
FY2015																														
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>2.00%</td> <td>0.00%</td> <td>0.00%</td> <td>0.00%</td> <td>0.00%</td> <td>0.00%</td> <td>0.00%</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2014</td> </tr> <tr> <td>2.00%</td> <td>0.00%</td> <td>0.00%</td> <td>0.00%</td> <td>1.78%</td> <td>0.00%</td> <td>1.78%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	Previous FY2014							2.00%	0.00%	0.00%	0.00%	1.78%	0.00%	1.78%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
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✓	≤																													
Comments: Mid-Yr:	The Committee recommendations will not be made until March 2015.	Yr-End: There were no appeals to the City Council.																												
Status	Measurable Objectives	Metric																												
Ahead of Target 85.3% of Target	3. Ensure that percentage of CDBG disbursements meet federal timeliness requirements as per HUD/CPD schedule.	Amount of unspent CDBG funds as of May 2nd																												
FY2015																														
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
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1.50%	1.58%	1.47%	1.47%	1.32%	1.32%	1.32%																								
✓	≤																													
Comments: Mid-Yr:		Yr-End: Met timeliness requirement.																												
Status	Measurable Objectives	Metric																												
On Target 105.3% of Target	4. Ensure that 95% of sub-grantees comply with Human Services and CDBG grant agreement terms.	Percent of sub-grantees that comply with grant terms																												
FY2015																														
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95%	0%	100%	100%	100%		100%																								
Previous FY2014																														
✓																														
Comments: Mid-Yr:	Data for Qtr. 1 was not available due to delays in contract execution. During Qtr. 2 all grantees were compliant with grant-agreement terms. New objective in FY 15 so there is no Previous FY2014 data.	Yr-End: Fourth Quarter reports are due July 23.																												

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 94.8% of Target	1. CDBG/Human Services grant applicants received in December 2014		58	0	55	55	0	0	55
			<i>Previous FY2014</i>						
			62	0	59	59			59
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 98.% of Target	2. CDBG/Human Services grant recipients awarded in March 2015		50	0	0	0	49	0	49
			<i>Previous FY2014</i>						
			50	0	0	0	51	0	51
Comments:	<p>1. Mid-Yr: Although the dollar amounts requested exceeded the amount available, the number of applications submitted was slightly below projected amount. Yr-End: Although the dollar amounts requested exceeded the amount available, the number of applications submitted was slightly below projected amount.</p> <p>2. Yr-End: Of the 55 CDBG/Human Services grant applications received, 49 agencies were recommended for funding.</p>								



City of Santa Barbara

Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

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

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

Program Activities:

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

Status	Measurable Objectives	Metric
Ahead of Target 102.4% of Target	1. Obtain either an oral or a written agreement between disputing parties on 85% of all TELEPHONE mediations.	Oral or written agreement on telephone mediations
----- FY2015 -----		
✓	UM	Target
✓	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
	Qtr4 Actual	Year-to-Date
	85%	100%
	89%	91%
	100%	100%
	33%	87%
----- Previous FY2014 -----		
	85%	100%
	100%	100%
	100%	100%
	100%	100%
Comments: Mid-Yr:	Telephone mediations serve as an effective method of resolving disputes.	Yr-End: Thirty-one (31) telephone/office mediations with twenty-seven (7) written or oral agreements.
Status	Measurable Objectives	Metric
Ahead of Target 117.6% of Target	2. Obtain either an oral or a written agreement between disputing parties on 85% of all face-to-face (in-office) mediations.	Oral or written agreement on face-to-face mediations
----- FY2015 -----		
✓	UM	Target
✓	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
	Qtr4 Actual	Year-to-Date
	85%	0%
	100%	100%
	100%	100%
	100%	100%
	100%	100%
----- Previous FY2014 -----		
	85%	100%
	100%	100%
Comments: Mid-Yr:	Face-to- Face mediations are determined on a case-by-case basis and performed as a last resort when such mediation is in the best interests of the parties. Two face to face mediations and 2 written agreements. (2 out of 2)	Yr-End: Seven (7) face-to-face mediations with seven (7) written agreements.

Status	Measurable Objectives	Metric																												
Ahead of Target 100.% of Target	3. Provide 6 outreach and education presentations on rental housing rights and responsibilities to community groups, tenant groups, and landlord groups.	Outreach and education presentations																												
FY2015																														
<input checked="" type="checkbox"/>	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>6</td> <td>1</td> <td>2</td> <td>3</td> <td>1</td> <td>2</td> <td>6</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2014</td> </tr> <tr> <td>6</td> <td>1</td> <td>1</td> <td>2</td> <td>2</td> <td>7</td> <td>11</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	6	1	2	3	1	2	6	Previous FY2014							6	1	1	2	2	7	11
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
6	1	2	3	1	2	6																								
Previous FY2014																														
6	1	1	2	2	7	11																								
Comments: Mid-Yr:	Qtr.1: Santa Barbara Rental Property Association's Supplier Showcase event. Qtr 2: City of Santa Barbara Foodbank and the Goleta Foodbank.	Yr-End: Qtr. 3: Fair Housing Resolution - County Qtr. 4: Carpinteria Presentation & Goleta Fund Raiser (Calle Real Shopping Center)																												

Status	Measurable Objectives	Metric																												
Behind Target 94.4% of Target	4. Provide 1,400 residents with information, consultation and mediation services.	Residents receiving information and consultation services																												
FY2015																														
<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>1,400</td> <td>405</td> <td>297</td> <td>702</td> <td>349</td> <td>271</td> <td>1,322</td> </tr> <tr> <td colspan="7" style="text-align: center;">Previous FY2014</td> </tr> <tr> <td>1,400</td> <td>329</td> <td>326</td> <td>655</td> <td>332</td> <td>448</td> <td>1,435</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	1,400	405	297	702	349	271	1,322	Previous FY2014							1,400	329	326	655	332	448	1,435
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
1,400	405	297	702	349	271	1,322																								
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1,400	329	326	655	332	448	1,435																								
Comments: Mid-Yr:		Yr-End: Telephone and Face-to-Face mediations exceeded their combined targets by 127%. Mediations require more staff time, and as a result the target for number of clients served was lower than projected.																												

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 119.2% of Target	1. Telephone mediation services provided for rental housing disputes		26	3	19	22	6	3	31
			Previous FY2014						
			26	3	7	10	3	7	20
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 175.5% of Target	2. Face-to-face mediation services provided for rental housing disputes		4	0	2	2	1	4	7
			Previous FY2014						
			4	2	1	3	2	1	6
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 110.7% of Target	3. Percent of which all or most rental issues resolve by staff consultation/information		75%	80%	80%	80%	83%	83%	83%
			Previous FY2014						
			75%	68%	68%	68%	74%	74%	71%
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 76.8% of Target	4. Average cost to mediate disputes		\$500	\$224	\$355	\$290	\$485	\$470	\$384
			Previous FY2014						
			\$500	\$414	\$438	\$426	\$375	\$486	\$428
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 115.2% of Target	5. Lost calls		217	66	63	129	44	77	250
			Previous FY2014						
			217	70	24	94	30	61	185

Comments:

- Mid-Yr: Due to excellent staff training and resulting expertise, telephone mediations have proven to be successful in resolving the majority of disputes
- Mid-Yr: Face-to-face mediations are determined on a case-by-case basis. This type of mediation is needed and used for the most complicated cases, and requires the use of the volunteer appointed mediator Task Force
- Mid-Yr: 2nd Quarter survey results are not yet available. Many RHMTF clients do not provide an email address. This measurement reports only those clients who complete the RHMTF email survey. For the 1st Quarter: 119 sent / 20 responded (10 opted out or the email bounced). Of the 20 respondents, 83% report that all or most of their rental issues were resolved through staff consultation.
Yr-End: Measurement is of clients who complete the Survey. For the year 367 sent / 65 responded. Of the 65 respondents, 83.6% report that all or most of their rental issues were resolved through staff consultation.
- Mid-Yr: The average cost to mediate disputes is calculated by time spent on telephone and face-to-face mediations, including staff preparation. Cost of the service is calculated at an hourly rate of \$70.71
Yr-End: The average cost to mediate disputes is calculated by time spent on telephone and face-to-face mediations, including staff preparation. Cost of the service is calculated at an hourly rate of \$70.71
- Mid-Yr: Lost calls are typically due to staff not being able to reach clients who have left voice messages while staff was involved with office or phone consultations or when Community Development offices are closed. Staff returns all calls in a timely manner.
Yr-End: Staff returns all calls in a timely manner and leave a voice message if a client does not pick-up. The call

is considered "lost" if staff cannot reach client for a consultation.



City of Santa Barbara

Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

Department: Community Development **7/7, 100% Objectives Achieved**
Division: CD-Administration, Housing and Human Services
Program Name and Number: Housing Development and Preservation (2123, 2126, 2127)
Program Owner: Deirdre Randolph
Program Mission: Promote and facilitate the development and preservation of housing primarily for low- and moderate-income households to foster an inclusive and balanced community.

Program Activities:

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

Status	Measurable Objectives	Metric
Ahead of Target 115.% of Target	1. Facilitate the preservation of 20 affordable units through Loan Committee or City Council approved loan modifications and/or subordination of existing City financing.	Number of loan modifications and/or subordinations of existing City financing
----- FY2015 -----		
✓	UM	Target
✓	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
	Qtr4 Actual	Year-to-Date
	20	0
	0	0
	0	16
	7	23
----- Previous FY2014 -----		
	20	55
	0	55
	14	20
	89	
Comments: Mid-Yr: <input type="text"/>		
Yr-End: <input type="text"/>		

Status	Measurable Objectives	Metric
Ahead of Target 150.% of Target	2. Obtain approval from the Loan Committee or City Council for two or more HRLP grants for rehabilitation of multi-family projects using CDBG loan repayment funds.	Multi-unit HRLP Grants approved
----- FY2015 -----		
✓	UM	Target
✓	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
	Qtr4 Actual	Year-to-Date
	2	0
	0	0
	0	2
	1	3
----- Previous FY2014 -----		
	2	1
	0	1
	1	1
	2	4
Comments: Mid-Yr: <input type="text" value="Target exceeded"/>		
Yr-End: <input type="text"/>		

Status	Measurable Objectives	Metric														
Ahead of Target 289.2% of Target	3. Collect a minimum of \$125,000 per Quarter (up to \$500,000 annually) from residual receipt and amortized loan re-payments through monitoring and enforcement of compliance with City loan agreements and thorough analysis of submitted financial statements.	Amount of residual receipts received from loan agreements														
FY2015																
✓	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>\$500,000</td> <td>\$308,167</td> <td>\$368,900</td> <td>\$677,067</td> <td>\$388,327</td> <td>\$380,558</td> <td>\$1 M</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	\$500,000	\$308,167	\$368,900	\$677,067	\$388,327	\$380,558	\$1 M
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
\$500,000	\$308,167	\$368,900	\$677,067	\$388,327	\$380,558	\$1 M										
Previous FY2014																
<table border="1"> <tbody> <tr> <td>\$360,000</td> <td>\$256,423</td> <td>\$243,275</td> <td>\$499,698</td> <td>\$248,871</td> <td>\$260,865</td> <td>\$1 M</td> </tr> </tbody> </table>			\$360,000	\$256,423	\$243,275	\$499,698	\$248,871	\$260,865	\$1 M							
\$360,000	\$256,423	\$243,275	\$499,698	\$248,871	\$260,865	\$1 M										
Comments: Mid-Yr:	Target exceeded. Total collected \$677,067.	Yr-End: Target exceeded. Total collected \$1,445,952 including both interest and principal payments. Excess revenues will be collected in the affordable housing fund balance.														

Status	Measurable Objectives	Metric														
Ahead of Target 22.9% of Target	4. Provide HOME-funded tenant based rental assistance (TBRA) to approximately 140 unduplicated extremely low-and low-income City of Santa Barbara households.	Number of households provided with tenant-based rental assistance														
FY2015																
✓	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>140</td> <td>3</td> <td>15</td> <td>18</td> <td>10</td> <td>4</td> <td>32</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	140	3	15	18	10	4	32
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
140	3	15	18	10	4	32										
Previous FY2014																
<table border="1"> <tbody> <tr> <td>140</td> <td>77</td> <td>78</td> <td>155</td> <td>10</td> <td>13</td> <td>178</td> </tr> </tbody> </table>			140	77	78	155	10	13	178							
140	77	78	155	10	13	178										
Comments: Mid-Yr:	The 2015 Target was based upon year one of three (3) multi-year programs. The Projection was corrected at mid-year to 25.	Yr-End: The 2015 Target was based upon year one of three (3) multi-year programs. The Projection was corrected at mid-year to 25. The actual unduplicated TBRA households for the year exceeded the corrected mid-year Projection.														

Status	Measurable Objectives	Metric														
On Target 100.% of Target	5. Certify compliance of at least 95% of 1,220 rental units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.	Percent of affordable rental units certified for compliance														
FY2015																
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>95%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>95%</td> <td>95%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	0%	0%	0%	0%	95%	95%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
95%	0%	0%	0%	0%	95%	95%										
Previous FY2014																
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95%	0%	0%	0%	95%	96%	96%										
Comments: Mid-Yr:		Yr-End: Multifamily monitoring and compliance commenced in late February.														

Status	Measurable Objectives	Metric																					
Ahead of Target 104.2% of Target	6. Certify compliance of at least 95% of 485 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.	Percent of affordable ownership units certified for compliance																					
----- FY2015 -----																							
✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>95%</td> <td>0%</td> <td>96%</td> <td>96%</td> <td>30%</td> <td>0%</td> <td>99%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	0%	96%	96%	30%	0%	99%							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
95%	0%	96%	96%	30%	0%	99%																	
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<i>Previous FY2014</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
95%	0%	95%	95%	95%	95%	95%																	
Comments: Mid-Yr:		Yr-End: To date 99% of affordable ownership units are in compliance with the City's affordability and occupancy requirements.																					

Status	Measurable Objectives	Metric																					
On Target 100.% of Target	7. Assure compliance with City requirements for 100% of initial sales, resale, and refinancing of affordable ownership units.	Percent of monitored initial sales, resales and refinancings that complied with City requirements																					
----- FY2015 -----																							
✓	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																	
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<i>Previous FY2014</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
100%	100%	100%	100%	100%	100%	100%																	
Comments: Mid-Yr: 100% of initial sales, resales and refinance transactions complied with City requirements.		Yr-End: 100% of initial sales, resales and refinance transactions complied with City requirements.																					

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 270.% of Target	1. Initial sales of new affordable units monitored for conformance with housing policies		10	2	2	4	20	3	27
			<i>Previous FY2014</i>						
			10	5	2	7	0	0	7
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 133.3% of Target	2. Resales of existing affordable units monitored for conformance with housing policies		15	4	3	7	1	12	20
			<i>Previous FY2014</i>						
			15	5	3	8	3	8	19
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 56.7% of Target	3. Refinancings of existing affordable units monitored for conformance with housing policies		30.00	3.00	1.00	4.00	7.00	6.00	17.00
			<i>Previous FY2014</i>						
			30.00	9.00	2.00	11.00	2.00	3.00	16.00
Comments:	<p>1. Mid-Yr: All but 1 of the Initial sales of Sevilla and Alma del Pueblo have closed escrow.</p> <p>2. Mid-Yr: Exceeded projection.</p> <p>3. Yr-End: Since interest rates have been historically low for several years, many affordable owners have already refinanced to take advantage of the lower interest rates.</p>								



City of Santa Barbara

Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

Department:	Community Development	5/5, 100% Objectives Achieved
Division:	CD-Planning and Zoning	
Program Name and Number:	Long Range Plan and Special Studies (2131)	
Program Owner:	Debra Andaloro	
Program Mission:	Develop public policies that reflect the community's vision, in order to manage the City's physical growth within our resources, and to protect Santa Barbara's unique quality of life for the entire community.	

Program Activities:

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

✓ Status	Project Objectives
<input checked="" type="checkbox"/> Complete Comments: Mid-Yr:	1. Council adoption of an Emergency Shelter Ordinance by August 2014. <div style="border: 1px solid black; padding: 2px; margin-top: 5px;">Emergency Shelter Ordinance was adopted by City Council on July 29, 2014.</div> Yr-End:
<input checked="" type="checkbox"/> Complete Comments: Mid-Yr:	2. Council adoption of the Housing Element update by February 2015. <div style="border: 1px solid black; padding: 2px; margin-top: 5px;">The Housing Element Update has been reviewed and accepted by HCD and is scheduled for adoption by City Council on February 10, 2015.</div> Yr-End:
<input checked="" type="checkbox"/> Complete Comments: Mid-Yr:	3. Prepare draft Coastal Land Use Plan (LUP) amendments by June 2015; the entire Local Coastal Program (LCP) update will be a two year effort to be completed by April 2016. <div style="border: 1px solid black; padding: 2px; margin-top: 5px;">Staff has drafted chapters of the LUP, circulated and received comments from city departments/divisions, begun review with board and commission subcommittees, and had several meetings with the Coastal Commission staff.</div> Yr-End:
	<div style="border: 1px solid black; padding: 2px; margin-top: 5px;">Draft LUP prepared and under review by City staff, LCP Update subcommittees, and Coastal Commission staff.</div>

<input checked="" type="checkbox"/> Complete	4. Prepare General Plan Implementation/Adaptive Management Program Report by August 2014 for review at Joint Council and Planning Commission meeting in Fall 2014.
Comments: Mid-Yr:	Staff updated implementation project descriptions, updated baseline measurements, timelines, and trends with special attention to the Average Unit Size Density program and traffic congestion metrics. The "General Plan Implementation/Adaptive Management Program Report" for 2014 was presented at the 9/11/14 City Council/Planning Commission Joint Meeting. The "2011 General Plan Program EIR Mitigation Monitoring--2014 Status Report" and the "Climate Action Plan Implementation--2014 Status Report" were also prepared for the Joint Meeting.
Yr-End:	The "General Plan Implementation/Adaptive Management Program Report" for 2014 was presented at the 9/11/14 City Council/Planning Commission Joint Meeting.
<input checked="" type="checkbox"/> Complete	5. Continue to serve on the Santa Barbara Council of Governments (SBCAG) Technical Planning Advisory Committee to advise and coordinate regional planning efforts.
Comments: Mid-Yr:	Ongoing. Staff continues to participate on the SBCAG TPAC.
Yr-End:	Ongoing. Staff continues to participate on the SBCAG TPAC.



City of Santa Barbara

Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

Department:	Community Development	6/6, 100% Objectives Achieved
Division:	CD-Planning and Zoning	
Program Name and Number:	Development/Environmental Review (2132)	
Program Owner:	Beatriz Gularte	
Program Mission:	Manage the development review process, including project environmental review and stakeholder involvement, in order to protect and preserve the City's resources and quality of life.	

Program Activities:

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

✓ Status	Project Objectives	
✓ Complete	1. Implement the following process improvements: update the Planning Commission conditions templates (ongoing); implement the Master Environmental Assessment (MEA) screening checklist; and update procedures for coastal reviews.	
Comments:	Mid-Yr: Periodic updates to the Planning Commission conditions template are made when necessary; implementation of the MEA screening checklist is nearing completion; updated procedures for coastal reviews has been delayed. Although not listed, staff is also currently updating the Annexation Procedures and Case Planner Procedures. Year End:	Yr-End: The MEA screening checklist was implemented; updated procedures for coastal review are nearly complete. Multiple staff changes and increase in workload in Q3/Q4 resulted in other work efforts stalling for a short time.
✓ Complete	2. Plan/participate in one or more "Open House" events to provide information to Land Development Team (LDT) stakeholders (architects, planners, engineers, contractors); increase outreach through: LDT Bulletins, City website, notification of relevant hearings, etc.	
Comments:	Mid-Yr: An LDT Open House was held on December 4, 2014.	Yr-End: An LDT Open House was held on December 4, 2014.

Status	Measurable Objectives	Metric
Ahead of Target 118.8% of Target	1. Ensure 80% of all draft Planning Commission and Staff Hearing Officer Staff Reports are submitted to the supervisor by the required review date.	Percent of Planning Commission and Staff Hearing Officer staff reports submitted to the supervisor by the required review date
----- FY2015 -----		
✓	UM Target Qtr1 Actual Qtr2 Actual Mid-Year Actual Qtr3 Actual Qtr4 Actual Year-to-Date	

<input checked="" type="checkbox"/>	80%	92%	86%	90%	100%	100%	95%	
<i>Previous FY2014</i>								
	80%	83%	67%	75%	82%	100%	86%	
Comments: Mid-Yr:				Yr-End:				
Status	Measurable Objectives						Metric	
Ahead of Target 107.8% of Target	2. Ensure that 90% of all minutes and resolutions are ready for action by the Planning Commission on the second meeting after the Planning Commission took action.						Percent of minutes and resolutions ready for action by the Planning Commission on the second meeting after action was taken	
FY2015								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		90%	89%	100%	94%	100%	100%	97%
<i>Previous FY2014</i>								
		90%	100%	100%	100%	80%	100%	95%
Comments: Mid-Yr:				Yr-End:				
Status	Measurable Objectives						Metric	
Ahead of Target 108.9% of Target	3. Ensure that 90% of Development Application Review Team (DART) comments are provided to the applicants by the required deadlines.						Percent of comments provided to the applicants by the required deadlines	
FY2015								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		90%	100%	92%	95%	100%	100%	98%
<i>Previous FY2014</i>								
		90%	100%	100%	100%	100%	100%	100%
Comments: Mid-Yr:				Yr-End:				
The one late DART comment letter was due to an agreed-upon extension by the applicant.								
Status	Measurable Objectives						Metric	
Ahead of Target 115.% of Target	4. Achieve 80% reimbursement of CIP Environmental Analyst's salary for environmental and project review of City projects.						Percent of reimbursable time for Environmental Analyst	
FY2015								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>		80%	22%	47%	47%	63%	92%	92%
<i>Previous FY2014</i>								
		80%	25%	44%	44%	67%	70%	70%
Comments: Mid-Yr:				Yr-End:				
Mid-Year: The number of CIP projects increased in Q2 and we expect that to remain fairly steady for the remainder of FY15. This objective is reached incrementally throughout the year, with a gain of 20% per quarter considered "on target."								

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 94.% of Target	1. Development applications submitted, including re-submittals		50	10	12	22	18	7	47
			Previous FY2014						
			30	10	15	25	17	9	51
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 138.% of Target	2. Percent of applications deemed complete within the second DART process		50%	33%	50%	43%	80%	100%	69%
			Previous FY2014						
			50%	100%	60%	67%	75%	100%	76%
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 173.3% of Target	3. Pre-applications reviewed		15	4	6	10	8	8	26
			Previous FY2014						
			10	8	3	11	3	5	19
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 220.% of Target	4. Percent of DART applications that received a Pre-Application Review Team (PRT) review		20%	60%	29%	42%	30%	100%	44%
			Previous FY2014						
			20%	29%	22%	25%	44%	0%	28%
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 118.2% of Target	5. Hearings on development projects by Planning Commission and non-Modification only projects by the Staff Hearing Officer		22	5	5	10	4	12	26
			Previous FY2014						
			21	4	6	10	5	9	24
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 153.3% of Target	6. Major work sessions, trainings, and discussion items at the Planning Commission		15	5	5	10	8	5	23
			Previous FY2014						
			20	4	4	8	2	5	15
			FY2015						
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	7. Staff hours spent at Planning Commission meetings		300	101	71	172	94	85	350
			Previous FY2014						
			150	70	77	147	50	77	274

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.% of Target	8. Planning Commission appeals heard by Council		3	0	1	1	2	0	3
			<i>Previous FY2014</i>						
			3	0	1	1	0	0	1
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 130.% of Target	11. Staff hours spent participating in Planning Division training sessions		40	4	3	7	3	42	52
			<i>Previous FY2014</i>						
			40	18	2	19	7	45	71
			FY2015						
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	12. Number of out-of-agency major projects, policies/planning documents, environmental documents, technical studies etc., commented on by the Environmental Analysts		6	2	2	4	2	1	7
			<i>Previous FY2014</i>						
			6	1	1	2	3	0	5
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 26.7% of Target	13. Number of Planner Consultations (paid for by applicant)		15	3	1	4	0	0	4
			<i>Previous FY2014</i>						
			24	4	1	5	1	1	7
Comments:	<p>3. Yr-End: Some of these PRT applications were due to larger Average Unit-size Density projects and the newly adopted code requirement for PRT and Planning Commission Concept Review.</p> <p>8. Mid-Yr: Mid-Year: Status is considered "As Projected" since we have already received one appeal that will be reported in Q3.</p> <p>11. Yr-End: The entire Divison had a 5-hour off-site training in May.</p> <p>13. Yr-End: We hoped to see more of these requests and will continue to encourage applicants to seek early staff input for speculative or complex projects.</p>								



City of Santa Barbara

Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

Department:	Community Development	8/11, 73% Objectives Achieved
Division:	CD-Planning and Zoning	
Program Name and Number:	Zoning: Ordinance, Information and Enforcement (2133)	
Program Owner:	Danny Kato	
Program Mission:	Protect and improve Santa Barbara's quality of life by providing information regarding the City's Planning and Zoning regulations to the community; ensuring that existing and new developments comply with those regulations and making sound decisions as the Staff Hearing Officer consistent with City land use policy.	

Program Activities:

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

✓ Status	Project Objectives
<input checked="" type="checkbox"/> Complete	1. Attend the monthly Neighborhood Improvement Task Force (NITF) meetings. Participate in at least 1 neighborhood clean-up activity, inter-departmental enforcement activity, or similar, if directed by the NITF. Comments: Mid-Yr: <input style="width: 300px; height: 20px;" type="text"/> Yr-End: <input style="width: 350px; height: 40px;" type="text" value="This is an ongoing activity. We attend the monthly meetings. We have not been directed to participate in an NITF activity."/>
<input checked="" type="checkbox"/> Complete	2. Continue with the New Zoning Ordinance program. Hire a consultant team by early Fall 2014; begin the public outreach and issue discussion process by late Fall 2014, and work towards a draft Zoning Ordinance document. Comments: Mid-Yr: <input style="width: 300px; height: 20px;" type="text" value="We hired the consultant team in September 2014. They began work in October 2014."/> Yr-End: <input style="width: 350px; height: 40px;" type="text" value="We held a Planning Commission hearing/workshop on Module #1 (Uses Allowed). We anticipate receipt of the first draft of Module #2 in July 2015."/>
<input type="checkbox"/> Not Reportable	3. Evaluate upgrading or replacing the Accela Tidemark Permitting System. Conduct a needs assessment, vendor/product selection, and complete an implementation plan by June 30, 2015. Comments: Mid-Yr: <input style="width: 300px; height: 20px;" type="text" value="The start date for this project was delayed to February 2015 due to Information Systems focus on Munis implementation."/> Yr-End: <input style="width: 350px; height: 40px;" type="text" value="The start date for this project was delayed to February 2015 due to Information Systems staff focus on Munis implementation. Therefore, this is noted as 'Not Reportable.' We anticipate sending out the Request for Proposals in Summer 2015."/>

Complete 4. Continue work on Zoning Information Report (ZIR) process improvements, including work with the ZIR Working Group and the Planning Commission (PC) on recommendations to the City Council. Seek and implement City Council direction on improvements.

Comments: Mid-Yr: Staff held the final ZIR Working Group meeting in October 2014. On November 13, 2014, the Planning Commission reviewed the outcomes of the ZIR Working Group and forwarded recommendations to the Council on ZIR process improvements. Council review is scheduled for February 2015.

Yr-End: Council reviewed PC recommendations in Feb, initiated an Ordinance to establish Minor Zoning Exceptions and directed staff to implement other ZIR process improvements. PC held hearing on Minor Zoning Exceptions in June.

Status	Measurable Objectives	Metric
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Ahead of Target 107.5% of Target	1. Complete 80% of initial site inspections for highest priority enforcement cases (Levels 1 - 5) within 21 days of receipt of the complaint.	Percent of highest priority enforcement cases where initial inspections are performed within 21 days of the receipt of the complaint
-------------------------------------	---	--

		FY2015						
UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
<input checked="" type="checkbox"/>	80%	89%	93%	90%	91%	73%	86%	
		Previous FY2014						
	75%	53%	89%	71%	83%	100%	86%	

Comments: Mid-Yr: **Yr-End:** Our fourth quarter performance would have been higher, but it took longer than expected to hire an hourly Zoning Enforcement Officer.

Status	Measurable Objectives	Metric
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Ahead of Target 103.8% of Target	2. Complete 80% of initial actions on enforcement cases within 10 days of the initial site inspection.	Percent of initial actions on enforcement cases within 10 days of the initial site inspection
-------------------------------------	--	---

		FY2015						
UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
<input checked="" type="checkbox"/>	80%	81%	92%	86%	78%	80%	83%	
		Previous FY2014						
	75%	73%	93%	83%	88%	92%	89%	

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

Status	Measurable Objectives	Metric
Behind Target 89.4% of Target	3. Complete 85% of initial zoning plan checks within the target timelines.	Percent of initial zoning plan checks for building permits completed by the target date
FY2015		
<input checked="" type="checkbox"/>	UM	
	Target	Year-to-Date
	Qtr1 Actual	Qtr2 Actual
	Qtr3 Actual	Qtr4 Actual
	Mid-Year Actual	Year-to-Date
<input type="checkbox"/>	85%	76%
Previous FY2014		
	65%	56%
	52%	61%
	53%	57%
Comments: Mid-Yr:	<input type="text"/>	Yr-End: It took longer than expected to reduce the number of late plan checks due to workload. We exceeded the target in the 3rd and 4th quarters, but it was not enough to make up for the subpar performance in the first two quarters.

Status	Measurable Objectives	Metric
Behind Target 96.5% of Target	4. Complete 85% of re-submittal plan checks within the target timelines.	Percent of re-submittal zoning plan checks for building permits completed by the target date
FY2015		
<input checked="" type="checkbox"/>	UM	
	Target	Year-to-Date
	Qtr1 Actual	Qtr2 Actual
	Qtr3 Actual	Qtr4 Actual
	Mid-Year Actual	Year-to-Date
<input type="checkbox"/>	85%	82%
Previous FY2014		
	75%	74%
	71%	78%
	71%	68%
Comments: Mid-Yr:	<input type="text"/>	Yr-End: It took longer than expected to reduce the number of late plan checks due to workload. We exceeded the target in the 3rd and 4th quarters, but it was not enough to make up for the subpar performance in the first two quarters.

Status	Measurable Objectives	Metric
Ahead of Target 124.% of Target	5. Issue 75% of Zoning Information Reports (ZIRs) within three working days of physical inspection.	Percent of ZIRs issued within 3 working days of the inspection
FY2015		
<input checked="" type="checkbox"/>	UM	
	Target	Year-to-Date
	Qtr1 Actual	Qtr2 Actual
	Qtr3 Actual	Qtr4 Actual
	Mid-Year Actual	Year-to-Date
<input checked="" type="checkbox"/>	75%	93%
Previous FY2014		
	75%	97%
	100%	94%
	94%	96%
Comments: Mid-Yr:	<input type="text"/>	Yr-End: <input type="text"/>

Status	Measurable Objectives	Metric																												
Ahead of Target 125.% of Target	6. Achieve 80% on-time completion of Staff Hearing Officer (SHO) review and approval of minutes and resolutions within five working days of SHO meetings.	Percent of on-time completion (within 5 days) of SHO review and approval of minutes and resolutions																												
----- FY2015 -----																														
<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>80%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> <tr> <td colspan="7" style="text-align: center;">----- Previous FY2014 -----</td> </tr> <tr> <td>80%</td> <td>100%</td> <td>100%</td> <td>200%</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	80%	100%	100%	100%	100%	100%	100%	----- Previous FY2014 -----							80%	100%	100%	200%	100%	100%	100%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
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Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																														
Status	Measurable Objectives	Metric																												
Ahead of Target 102.2% of Target	7. Complete 90% of preliminary plan checks for Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), and Single Family Design Board (SFDB) within five days of receipt from applicant.	Percent of preliminary plan checks for ABR, HLC, and PC completed within 5 days of receipt																												
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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: <input type="text"/> Yr-End: <input type="text"/>																														
Status	Measurable Objectives	Metric																												
Behind Target 96.3% of Target	8. Issue 80% of Zoning Information Reports (ZIRs) within ten working days of application receipt.	Percent of ZIRs issued within 10 working days of receipt.																												
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Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
80%	80%	80%	80%	88%	66%	77%																								
----- Previous FY2014 -----																														
Comments: Mid-Yr: <input type="text"/> This is a new objective for FY 2015; therefore there is no previous FY2014 data. Yr-End: <input type="text"/> For most of the fiscal year we were above the target of 80%; however, the number of ZIRs increased by 80% in quarter 4, which created a backlog.																														

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 104.% of Target	1. Zoning enforcement cases received		250	67	55	122	82	56	260
			Previous FY2014						
			250	59	83	142	56	46	244
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 162.3% of Target	2. Warning letters sent		175	80	67	147	97	40	284
			Previous FY2014						
			175	61	123	184	86	98	368
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 60.% of Target	3. First citations sent		50	8	11	19	6	5	30
			Previous FY2014						
			30	17	18	35	14	11	60
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 93.7% of Target	4. Zoning enforcement cases closed		350	94	87	181	94	53	328
			Previous FY2014						
			300	98	128	226	132	147	505
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 129.2% of Target	5. Zoning plan checks completed - initial review		1,100	382	358	740	311	370	1,421
			Previous FY2014						
			1,100	332	317	649	294	347	1,290
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 122.4% of Target	6. Zoning plan checks completed - re-submitted		1,100	361	317	678	321	347	1,346
			Previous FY2014						
			1,100	321	290	611	263	386	1,260
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 110.% of Target	7. Zoning Information Reports prepared		500	142	115	257	105	188	550
			Previous FY2014						
			450	164	108	272	115	155	542

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 94.7% of Target	8. People served at the Zoning Counter		10,000	2,141	1,856	3,997	2,594	2,875	9,466
			Previous FY2014						
			10,000	2,756	2,366	5,122	2,465	2,849	10,436
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 92.5% of Target	9. Technology-related requests for assistance from staff and the public		40	13	10	23	8	6	37
			Previous FY2014						
			40	11	7	18	16	12	46
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 110.% of Target	10. Staff hours spent participating in Planning Division training sessions		40	12	12	24	12	8	44
			Previous FY2014						
			40	12	12	24	12	12	48
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 147.5% of Target	11. Policies, procedures, or handouts updated		40	16	10	26	21	12	59
			Previous FY2014						
			40	42	9	51	8	56	115
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 68.9% of Target	12. Modification items heard by the SHO		135	22	28	50	25	18	93
			Previous FY2014						
			80	30	42	72	15	36	123
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 50.% of Target	13. SHO appeals		2	0	0	0	0	1	1
			Previous FY2014						
			2	0	2	2	0	0	2
Comments:	<p>3. Mid-Yr: Most enforcement cases are resolved prior to the issuance of the first citation. Yr-End: Most enforcement cases are resolved prior to the issuance of the first citation.</p> <p>8. Mid-Yr: These numbers are estimates, based on logs kept by counter staff. Because of the form of the recordkeeping, the actual counts are most likely slightly higher than shown. Yr-End: These numbers are estimates, based on logs kept by counter staff. Because of the form of the recordkeeping, the actual counts are most likely slightly higher than shown.</p>								



City of Santa Barbara

Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

Department:	Community Development	2/4, 50% Objectives Achieved
Division:	CD-Planning and Zoning	
Program Name and Number:	Design Review and Historic Preservation (2134)	
Program Owner:	Jaime Limon	
Program Mission:	Ensure the design and development of buildings and structures comply with adopted design guidelines and ordinances; and assist the community in preserving and protecting the City's natural beauty, character, heritage, and established architectural traditions.	

Program Activities:

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

✓ Status	Project Objectives	
<input type="checkbox"/> Not Reportable	1. Continue progress on the 5-year Historic Preservation Work Program, including code amendments for historic districting, complete draft for Historic Design Guidelines and designation of Waterfront Historic District.	
Comments: Mid-Yr:	Work continues on Historic District Ord. Staff research and discussion completed. Draft preparation underway at City Attorney's office	Yr-End: Draft Guidelines are complete and ready for public review. The Historic District Ordinance amendments have been delayed due to other priorities in City Attorney's Office.
<input checked="" type="checkbox"/> Complete	2. Work with the design review boards and commissions to conduct at least one training seminar.	
Comments: Mid-Yr:	This objective will be met in the second half of the year.	Yr-End: Training completed on noticing of interested parties
<input type="checkbox"/> Delayed	3. Begin drafting and develop public review process for multi-unit design guidelines.	
Comments: Mid-Yr:	This objective has been delayed due to work reassignments. A consultant may be hired to expedite the completion of these guidelines.	Yr-End: Work delayed due to staffing changes and reassessment of options to develop guidelines. Postponed to next fiscal year.

Status	Measurable Objectives	Metric
On Target 98.8% of Target	1. Present 80% of all new design review applications (ABR/HLC/SFDB) to decision makers for review within 30 days of acceptance.	Percent of all new design review applications reviewed within 30 days of acceptance.
----- FY2015 -----		
✓	UM	Target
	Qtr1 Actual	Qtr2 Actual
	Mid-Year Actual	Qtr3 Actual
	Qtr4 Actual	Year-to-Date

<input checked="" type="checkbox"/>	80%	80%	75%	78%	76%	87%	79%	
Previous FY2014								
	80%	91%	67%	79%	91%	86%	85%	
Comments: Mid-Yr:	Mid-Year: This objective slightly below target; however it is expected that it will be met by year end.			Yr-End:	The totals include all applications, some of which are halted for zoning corrections or delayed when time-specific agendas are too full.			
Status	Measurable Objectives				Metric			
Behind Target 97.6% of Target	2. Present 85% of non-noticed design review applications (ABR, HLC, SFDB) to design review boards within 20 days.				Percent of design review non-noticed applications reviewed within 20 days of acceptance.			
FY2015								
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input type="checkbox"/>		85%	86%	77%	81%	81%	89%	83%
Previous FY2014								
Comments: Mid-Yr:	This objective is slightly below target. This is a new objective for FY 2015; therefore there is no previous FY2014 data.			Yr-End:	This objective was not met at year-end; however, it was met in two quarters (1st and 4th). This is a new objective for FY 2015; therefore there is no previous FY2014 data.			

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 132.2% of Target	1. Design Review applications received		600	200	187	387	184	222	793
			Previous FY2014						
			600	167	146	313	177	211	701
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 114.3% of Target	2. ABR agenda items scheduled		300	75	83	158	91	94	343
			Previous FY2014						
			320	80	59	139	71	83	293
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 107.% of Target	3. HLC agenda items scheduled		300	101	75	176	79	66	321
			Previous FY2014						
			270	93	63	156	82	72	310
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 111.1% of Target	4. SFDB agenda items scheduled		325	94	98	192	77	92	361
			Previous FY2014						
			400	83	75	158	90	104	352
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 123.3% of Target	5. Administrative Staff review items		150	46	42	88	31	66	185
			Previous FY2014						
			200	34	31	65	42	62	169
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 90.8% of Target	6. Mailed notices prepared for Design Review public hearings		120	38	25	63	14	32	109
			Previous FY2014						
			120	25	33	58	23	22	103
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 107.2% of Target	7. Historic Resource Evaluations		125	36	35	71	21	42	134
			Previous FY2014						
			175	33	21	54	29	41	124

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Anomaly 450.% of Target	8. Appeals filed to City Council		2	2	1	3	4	2	9
			Previous FY2014						
			3	2	0	2	1	1	4
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 73.8% of Target	9. Sign review agenda items scheduled		80	16	21	37	10	12	59
			Previous FY2014						
			100	25	8	33	10	11	54
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 89.3% of Target	10. Conforming Sign Review items		140	38	39	77	37	11	125
			Previous FY2014						
			140	42	26	68	38	41	147

Comments:

- Mid-Yr: Above target projection for year.
Yr-End: Final application totals are above projection at 130% of target.
- Mid-Yr: On track
Yr-End: Final ABR agenda items total are above projection at 114% of target.
- Yr-End: Final HLC agenda items total are above projection at 107% of target.
- Yr-End: Final SFDB agenda items total are above projection at 111% of target.
- Yr-End: Final Admin. Staff review item total are above projection at 123% of target.
- Mid-Yr: Final mailed notices total at mid year on projected target.
Yr-End: Final mailed notices total are below projection at 89% of target. Slower second half of year.
- Yr-End: Total Historic Resource Evaluations are above projection at 107% of target.
- Mid-Yr: Above target at midyear.
Yr-End: Total appeals filed total 450% of target. Very high for a typical year.
- Mid-Yr: In general, total sign applications are on target. This is reflected by sign review agenda and conforming review items which combined are at 52% of the year end target, respectively.
Yr-End: Total number of sign applications dropped from 114 at mid-year to 70 for last two quarters. This is reflected by sign review agenda and conforming review items which combined are at 84% of the year end target.
- Mid-Yr: See comments under objective #9 above.
Yr-End: See comments under objective #9 above.



City of Santa Barbara Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

Department:	Community Development	2/4, 50% Objectives Achieved
Division:	CD-Building And Safety	
Program Name and Number:	Building Inspection and Code Enforcement (2141)	
Program Owner:	Larry Cassidy	
Program Mission:	Review and inspect construction projects and abate substandard housing conditions and illegal dwelling units to ensure safe housing through compliance with all applicable building codes and city ordinances.	

Program Activities:

1. Provide inspection and code enforcement resources to the public.
2. Perform building inspections each year for compliance with approved plans, design review details, and conditions.
3. Perform investigations and follow-up inspections in response to citizen and other-agency complaints regarding sub-standard and/or dangerous structures.
4. Respond to natural and man-made disasters by providing technical assistance in estimating the safety of damaged structures and real property.

<input checked="" type="checkbox"/>	Status	Project Objectives						
<input checked="" type="checkbox"/>	Complete	1. Maintain minimum required industry certifications for inspection staff.						
Comments: Mid-Yr:		All inspectors meet minimum required certification (min. 1) while most hold multiple certifications in various areas of inspection and plan review.	Yr-End: All inspectors have maintained the minimum required certifications (min. 1) while most hold multiple certifications in various areas of inspection and plan review.					
Status	Measurable Objectives	Metric						
On Target 100.% of Target	1. Respond to 100% of inspection requests on the day scheduled for permitted work.	Percent of inspection requests completed on the day scheduled for permitted work						
----- FY2015 -----								
	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 FY2014 -----								
		100%	100%	100%	100%	100%	100%	100%
Comments: Mid-Yr:		Building permit related inspection service remains our top priority.		Yr-End:		Inspection requests remain the Section's top day-to-day priority and all inspection requests were completed on the day requested by the property owners or contractors. Additional same-day inspections are added to our workload on almost a daily basis.		

Status	Measurable Objectives	Metric																					
Behind Target 90.% of Target	2. Respond to 90% of code enforcement complaints within five working days from receipt of complaint.	Percent of code complaints responded to within 5 working days																					
----- FY2015 -----																							
<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>79%</td> <td>84%</td> <td>71%</td> <td>83%</td> <td>81%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	90%	88%	79%	84%	71%	83%	81%							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
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<i>Previous FY2014</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
90%	87%	84%	86%	81%	96%	87%																	
Comments: Mid-Yr:	Increased workload due to special code enforcement project with city attorney's office and decreased staffing due to vacant position have decreased the Section's ability to respond to enforcement cases within the targeted timeframe.	Yr-End: Despite extended position vacancy, staff was able to keep pace, which increased 4% year over year.																					
Status	Measurable Objectives	Metric																					
Behind Target 85.3% of Target	3. Perform 95% of specialty / commercial plan reviews (electrical, plumbing, mechanical) within four working days.	Percent of specialty or commercial plan checks completed within 4 working days																					
----- FY2015 -----																							
<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>88%</td> <td>72%</td> <td>82%</td> <td>72%</td> <td>90%</td> <td>81%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	88%	72%	82%	72%	90%	81%							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
95%	88%	72%	82%	72%	90%	81%																	
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<i>Previous FY2014</i>																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
95%	95%	98%	96%	90%	78%	90%																	
Comments: Mid-Yr:	Increased inspection workload combined with vacant inspector position have decreased the Section's ability to complete plan reviews within targeted timeframes.	Yr-End: 60% increased workload combined with vacant inspector position decreased the Section's ability to complete plan checks at target levels. Vacant position has been filled and plan check turnaround times have improved in the last 2 months.																					

			FY2015						
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	1. Building inspections completed		11,000	3,410	2,689	6,099	2,862	2,689	11,650
			Previous FY2014						
			11,000	2,837	2,835	5,672	2,593	2,955	11,220
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 94.% of Target	2. Code enforcement cases processed		350	91	80	171	72	86	329
			Previous FY2014						
			350	110	90	200	64	57	321
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 117.8% of Target	3. Erosion control inspections completed		325	167	134	301	30	52	383
			Previous FY2014						
			325	2	96	98	120	5	223
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 133.% of Target	4. Specialty or commercial plan reviews completed		600	244	156	400	195	203	798
			Previous FY2014						
			600	199	151	350	74	77	501
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 97.5% of Target	5. Permits resolved under the Expired Permit Program		200	58	9	67	5	123	195
			Previous FY2014						
			200	46	51	97	33	171	301
Comments:	<p>1. Mid-Yr: Inspection requests have been up slightly over FY14. Yr-End: Inspection remained slightly elevated over FY14 and FY15 projections.</p> <p>2. Yr-End: ENF cases processed was 6% below projections.</p> <p>3. Yr-End: Although the drought has continued, more intensive SWMP requirements and additional erosion control measures have required additional inspections.</p> <p>4. Mid-Yr: Mid-Year: Specialty plan reviews are up 15% over FY14. Yr-End: High numbers of specialty plan reviews have continued steadily through FY15.</p>								



City of Santa Barbara

Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

Department: Community Development **5/5, 100%**
Division: CD-Building And Safety **Objectives**
Program Name and Number: Records, Archives and Clerical Services (2142) **Achieved**
Program Owner: Brenda Nielsen
Program Mission: Provide organized solutions for the preservation and accessibility of recorded property development history for the community, staff and global users in adherence with State law and City Council policies.

Program Activities:

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

Status	Measurable Objectives	Metric
On Target 100.% of Target	1. Respond and deliver 100% of building and planning file public records requests within 10 days of receipt.	Percent of building and planning file public records requests delivered within 10 days of receipt
----- FY2015 -----		
✓	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%
----- Previous FY2014 -----		
	100%	100%
	100%	100%
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>		
Status	Measurable Objectives	Metric
On Target 100.% of Target	2. Respond to 100% of commercial plan viewing requests within 72 hours of receipt.	Percent of viewing appointments for commercial plans filled within 72 hours of receipt
----- FY2015 -----		
✓	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%
Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>		

Status	Measurable Objectives	Metric						
On Target 100.% of Target	3. Respond to 100% of residential plan viewing requests within 10 business days of request.	Percent of viewing appointments for residential plans filled within 10 business days of request						
FY2015								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		100%	100%	100%	100%	100%	100%	100%
Previous FY2014								
		100%	100%	100%	100%	100%	100%	100%
Comments: Mid-Yr:					Yr-End:			
Status	Measurable Objectives	Metric						
On Target 105.3% of Target	4. Ensure that 95% of all building and planning documents are processed within ten days of receipt by Records, Archives and Clerical Services.	Percent of building and planning documents processed within 10 days of receipt						
FY2015								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		95%	100%	100%	100%	100%	100%	100%
Previous FY2014								
		95%	100%	100%	100%	100%	100%	100%
Comments: Mid-Yr:					Yr-End:			
Status	Measurable Objectives	Metric						
On Target 100.% of Target	5. Ensure that 100% of all Land Development team cash receipts are balanced on a daily basis.	Percent of Land Development cash receipts are balanced on a daily basis						
FY2015								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		100%	100%	100%	100%	100%	100%	100%
Previous FY2014								
		100%	100%	100%	100%	100%	100%	100%
Comments: Mid-Yr:		The cash drawer was \$20 short on 9/18/14 and .02 over on 11/25/14. The percentage still works out to 100%			Yr-End:			

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 69.4% of Target	1. Document requests processed		6,000	1,167	867	2,034	1,005	1,126	4,165
			Previous FY2014						
			15,000	1,070	1,216	2,286	1,132	1,202	4,620
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 119.8% of Target	2. Commercial plan viewings		450	109	120	229	155	155	539
			Previous FY2014						
			400	122	116	238	141	154	533
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 122.% of Target	3. Residential plan viewings		1,500	476	424	900	414	516	1,830
			Previous FY2014						
			1,400	489	393	882	381	462	1,725
			FY2015						
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	4. Documents scanned and filed		80,000	24,969	25,834	50,803	23,030	22,300	96,133
			Previous FY2014						
			88,000	19,576	17,203	36,779	18,598	23,877	79,254
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 109.5% of Target	5. Register transactions		7,500	2,210	1,876	4,086	1,966	2,164	8,216
			Previous FY2014						
			7,500	2,017	1,773	3,790	1,822	2,175	7,787
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 139.9% of Target	6. Internet Hits - Questys (electronic files) usage statistics		65,000	19,623	20,422	40,045	24,722	26,181	90,948
			Previous FY2014						
			110,000	15,255	17,866	33,121	16,604	19,335	69,060
Comments:	1. Yr-End: We projected a higher number of document requests than the actual number received.								



City of Santa Barbara Fiscal Year 2015 Performance Measure Results

Reporting Period: From 7/1/2014 to 6/30/2015

Department:	Community Development	4/5, 80% Objectives Achieved
Division:	CD-Building And Safety	
Program Name and Number:	Building, Counter and Plan Review Services (2143)	
Program Owner:	Lonnie Cassidy	
Program Mission:	Provide project review, permit issuance, and customer service for property owners, the development community, and internal customers to ensure a safely-built environment in accordance with state and local laws.	

Program Activities:

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

Status	Measurable Objectives	Metric															
Behind Target 86.7% of Target	1. Complete 90% of building Initial Reviews within the promised timelines.	Percent of building permit initial reviews completed within the promised timelines															
----- FY2015 -----																	
✓	UM Target	<table border="0" style="width: 100%; text-align: center;"> <tr> <td>Qtr1</td> <td>Qtr2</td> <td>FY2015</td> <td>Qtr3</td> <td>Qtr4</td> </tr> <tr> <td>Actual</td> <td>Actual</td> <td>Mid-Year Actual</td> <td>Actual</td> <td>Actual</td> </tr> <tr> <td colspan="5">Year-to-Date</td> </tr> </table>	Qtr1	Qtr2	FY2015	Qtr3	Qtr4	Actual	Actual	Mid-Year Actual	Actual	Actual	Year-to-Date				
Qtr1	Qtr2	FY2015	Qtr3	Qtr4													
Actual	Actual	Mid-Year Actual	Actual	Actual													
Year-to-Date																	

<input type="checkbox"/>	90%	81%	82%	82%	82%	69%	78%
Previous FY2014							
	90%	84%	85%	84%	67%	83%	80%

Comments: Mid-Yr: Mid-Year: At City Council's direction, the Building & Safety Division's plan check operations are responding to customer's requests for improved predictability, better efficiency and a more positive relationship with design professionals seeking plan check approval. Several factors that negatively affect initial review performance are: 1) The nature of large/complicated projects submitted, 2) More opportunities for customer access to plan check staff (in order to eliminate third, fourth and fifth rounds of plan reviews of projects), 3) An increase in the PRT & DART applications for larger projects, and 4) Plan check staff providing conceptual project code compliance analysis through the PRE case process (preliminary design consultation). Overall the plan check staff strives to provide comprehensive plan check reviews in the Initial Review phase. We have found that by investing in the four processes above, staff is able to respond to customers more efficiently.

Yr-End: An 18% increase in review activity compounded by 2 unexpected vacancies (Feb & March) negatively impacted plan check performance. Management acquired contract service and staff budget allocations to address this in FY 2016.

Status	Measurable Objectives	Metric
On Target 98.8% of Target	2. Complete 80% of building permit re-submittals within the promised timelines.	Percent of building permit re-submittals completed within the promised timelines

FY2015							
UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
<input checked="" type="checkbox"/>	80%	80%	84%	82%	86%	68%	79%
Previous FY2014							
	80%	87%	84%	86%	69%	83%	81%

Comments: Mid-Yr: Mid-Year: The plan check staff works closely with the applicant to ensure that the Initial plan check corrections are understood and clear direction given so that the re-submittal review can be done quickly. The plan check staff facilitates meetings with the applicant to discuss plan check corrections and provide explanations and code directions. This has significantly decreased the frustration experienced by the applicant and plan check staff.

Yr-End:

Status	Measurable Objectives	Metric
Ahead of Target 106.3% of Target	3. Complete 80% of building permit revisions within the promised timelines.	Percent of building permit revisions completed within the promised timelines
FY2015		
✓	UM	
	Target	Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
✓	80%	84%
		85%
		85%
		90%
		81%
		85%
Previous FY2014		
	80%	88%
		93%
		90%
		84%
		82%
		87%
Comments: Mid-Yr:	Mid-Year: Priority is given to the review of plan revisions by the plan check staff. The plan check staff works closely with the building inspectors to ensure that a project is not delayed unnecessarily. The combined effort of plan check and inspection staff has been critical in meeting the performance objection.	Yr-End: Revisions are given priority in our review process due to the desire to keep construction projects mobilized and productive.

Status	Measurable Objectives	Metric
On Target 105.3% of Target	4. Process 95% of faxed permit requests within 72 hours.	Percent of faxed permit requests processed within 72 hours
FY2015		
✓	UM	
	Target	Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
✓	95%	100%
		100%
		100%
		100%
		100%
		100%
Previous FY2014		
	95%	100%
		100%
		100%
		100%
		100%
		100%
Comments: Mid-Yr:		Yr-End:

Status	Measurable Objectives	Metric
On Target 111.1% of Target	5. Notify property owners of permit expiration within 10 days of expiration date.	Percent of owners notified within 10 days of permit expiration
FY2015		
✓	UM	
	Target	Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
✓	90%	100%
		100%
		100%
		100%
		100%
		100%
Previous FY2014		
	90%	100%
		100%
		100%
		100%
		100%
		100%
Comments: Mid-Yr:		Yr-End:

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 103.2% of Target	1. Permits issued		2,500	685	600	1,285	620	675	2,580
			Previous FY2014						
			2,500	637	547	1,184	560	668	2,412
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 74.6% of Target	2. Staff hours devoted to PRT and DART reviews		250.0	50.0	48.5	98.5	41.0	47.0	186.5
			Previous FY2014						
			250.0	32.0	21.0	53.0	31.0	42.0	126.0
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 118.5% of Target	3. Plan reviews and re-submittals completed		2,500	751	698	1,449	718	796	2,963
			Previous FY2014						
			2,500	679	621	1,300	615	747	2,662
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 94.5% of Target	4. Over-the-Counter permits issued		1,600	382	321	703	394	415	1,512
			Previous FY2014						
			1,600	393	343	736	354	383	1,473
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 116.8% of Target	5. New permit applications		2,500	772	695	1,467	674	780	2,921
			Previous FY2014						
			2,500	672	647	1,319	621	757	2,697