



# City of Santa Barbara

## Fiscal Year 2016 Performance Measure Results

**Reporting Period: From 7/1/2015 to 6/30/2016**

**Department:** Community Development **4/4, 100%**  
**Division:** CD-Administration, Housing and Human Services **Objectives**  
**Program Name and Number:** Administration - Community Development (2111) **Achieved**  
**Program Owner:** Sue Gray  
**Program Mission:** Provide leadership, policy direction, and support to the Community Development divisions in order to assist them in achieving goals and objectives.

**Program Activities:**

1. Manage, administer, and support the Building and Safety, Housing & Redevelopment, and Planning divisions of the Community Development Department.
3. Assist City Administration with policy formulation and implementation of City Council direction.
4. Provide illustration and computerized graphic support to the divisions of the Community Development Department and other City departments upon request.
6. Prepare mid-year budget reviews.
7. Develop Fiscal Year budgets, including new fee schedules and revenue projections.

✓ Status	Project Objectives		
<input checked="" type="checkbox"/> Complete  <b>Comments: Mid-Yr:</b>	<b>1.</b> 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.	During the past six months C3H has explored a consolidation of the C3H Policy Council and the Continuum of Care Board in order to have greater access to data. The plan is on hold for now. A Regional Coordination Plan and Gap Analysis has been prepared and is updated on a regular basis. A contract has been signed with Vertical Change to design a data system that will integrate the Vulnerability/Point In Time statistics with housing placement data. This will increase data reliability, flexibility and access, as well as relieve the Housing Authority of being the keeper of the data. A new website is in process that will be more user friendly and up to date.  The Milpas Action Task Force is undergoing an evaluation of its purpose related to PATH's Conditional Use Permit.	<b>Yr-End:</b> The MATF group selected a new name that better defines its purpose: PATH Neighborhood Partnership (PNP).  C3H has expanded to include a f/t So. Coast Coordinator and a f/t Team Leader for the Milpas/Downtown Coordinated Outreach effort.

Status	Measurable Objectives	Metric
Ahead of Target 102.5% of Target	<b>1.</b> Monitor and support program owners so that Community Development meets 80% of P3 objectives.	Percent of Department objectives achieved
----- <b>FY2016</b> -----		
✓ <b>UM</b>	<b>Target</b>	<b>Year-to-Date</b>
	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>
	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>
	<b>Mid-Year Actual</b>	

<input checked="" type="checkbox"/>	80%			80%		82%	82%	
<i>Previous FY2015</i>								
	80%	0%	83%	83%		86%	86%	
<b>Comments: Mid-Yr:</b>				<b>Yr-End:</b>				
<b>Status</b>	<b>Measurable Objectives</b>					<b>Metric</b>		
On Target 100.% of Target	<b>2.</b> Monitor to ensure all division budgets are within budget and that proper accounting procedures are followed.					Percent of divisions within budget		
<b>FY2016</b>								
<input checked="" type="checkbox"/>	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
<input checked="" type="checkbox"/>		100%	100%	100%	100%	100%	100%	100%
<i>Previous FY2015</i>								
		100%	100%	100%	100%	100%	100%	100%
<b>Comments: Mid-Yr:</b>				<b>Yr-End:</b>				
All Community Development expenditures are within budget at mid year, with the exception of the Human Services program and the cyclical nature of their grants.								
<b>Status</b>	<b>Measurable Objectives</b>					<b>Metric</b>		
On Target 111.1% of Target	<b>3.</b> 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		
<b>FY2016</b>								
<input checked="" type="checkbox"/>	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
<input checked="" type="checkbox"/>		90%	100%	0%	100%	0%	0%	100%
<i>Previous FY2015</i>								
		90%	100%	0%	100%	100%	0%	100%
<b>Comments: Mid-Yr:</b>				<b>Yr-End:</b>				
One complaint was received during the past six months and it was responded to within 5 days of receipt.				There were no complaints received via the City Administrator's or Mayor's office in the second half of the year.				



# City of Santa Barbara

## Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

<b>Department:</b>	Community Development	<b>3/3, 100% Objectives Achieved</b>
<b>Division:</b>	CD-Administration, Housing and Human Services	
<b>Program Name and Number:</b>	Successor Agency (2125)	
<b>Program Owner:</b>	Sue Gray	
<b>Program Mission:</b>	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	<b>1.</b> 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: <input type="text" value="January - June 2016 ROPS was completed"/> Yr-End: <input type="text" value="The State now requires an annual ROPS and the FY 2017 ROPS was completed and approved."/>							
✓ Complete	<b>3.</b> Continue the Redevelopment Agency dissolution process in compliance with State legislation. Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>							
Status	Measurable Objectives	Metric						
On Target 100.% of Target	<b>1.</b> Ensure that 100% of existing Successor Agency Redevelopment Property Tax Trust Funds are spent on redevelopment-eligible activities and in compliance with State legislation.	Percent of funds spent on redevelopment-eligible activities and in compliance with State legislation						
----- <b>FY2016</b> -----								
✓	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
✓		100%	100%	100%	100%	100%	100%	100%
----- <b>Previous FY2015</b> -----								
		100%	100%	100%	100%	100%	100%	100%
Comments: Mid-Yr:		<input type="text"/>			Yr-End: <input type="text"/>			



# City of Santa Barbara

## Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

<b>Department:</b>	Community Development	<b>6/6, 100% Objectives Achieved</b>
<b>Division:</b>	CD-Administration, Housing and Human Services	
<b>Program Name and Number:</b>	CDBG Administration and Human Services (2121, 2124)	
<b>Program Owner:</b>	Deirdre Randolph	
<b>Program Mission:</b>	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	<b>1.</b> Develop, with public input, the Consolidated Annual Performance Evaluation Report (CAPER) and submit to the Department of Housing and Urban Development (HUD) using the on-line system by September 30, 2015. <b>Comments: Mid-Yr:</b> The CAPER was submitted prior to deadline and accepted without comments, issues or findings. <b>Yr-End:</b> Completed at Mid-Year							
✓ Complete	<b>2.</b> Develop, with public input, the Annual Consolidated Action Plan and submit to HUD by May 15, 2016 <b>Comments: Mid-Yr:</b> The Annual Consolidated Action Plan is not due until May 15, 2016. <b>Yr-End:</b> The Annual Consolidated Action Plan was submitted to HUD prior to deadline. Review has not been finalized by HUD as of the date of this report.							
Status	Measurable Objectives	Metric						
Ahead of Target 105.3% of Target	<b>1.</b> Expend 95% of committed Human Services funds within the program year funds were committed.	Percent of Human Services funds expended within the program year						
<b>FY2016</b>								
✓	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
✓		95%	0%	23%	23%	56%	100%	100%
<b>Previous FY2015</b>								
		95%	0%	45%	45%	71%	98%	98%
<b>Comments: Mid-Yr:</b>	Undertarget due to delay in contract execution and the timing of quarterly payments, Only the first quarterly payments were processed by December 31st. This objective will be met by year end.				<b>Yr-End:</b>	All Human Services funds were expended by June 30, 2016.		

Status	Measurable Objectives	Metric														
Ahead of Target .% of Target	<b>2.</b> 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														
<b>FY2016</b>																
✓	<b>UM</b>	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>2%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	2%	0%	0%	0%	0%	0%	0%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
2%	0%	0%	0%	0%	0%	0%										
✓	≤	<table border="1"> <tbody> <tr> <td>2%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> </tr> </tbody> </table>	2%	0%	0%	0%	0%	0%	0%							
2%	0%	0%	0%	0%	0%	0%										
<b>Previous FY2015</b>																
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2%	0%	0%	0%	0%	0%	0%										
<b>Comments:</b>	<b>Mid-Yr:</b> Funding decisions are not made until the 3rd Quarter.	<b>Yr-End:</b> There were no applicant appeals to City Council.														
Status	Measurable Objectives	Metric														
Ahead of Target 90.% of Target	<b>3.</b> Ensure that percentage of CDBG disbursements meet federal timeliness requirements as per HUD/CPD schedule.	Amount of unspent CDBG funds as of May 2nd														
<b>FY2016</b>																
✓	<b>UM</b>	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>2%</td> <td>0%</td> <td>2%</td> <td>2%</td> <td>1%</td> <td>1%</td> <td>1%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	2%	0%	2%	2%	1%	1%	1%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
2%	0%	2%	2%	1%	1%	1%										
✓	≤	<table border="1"> <tbody> <tr> <td>2%</td> <td>0%</td> <td>2%</td> <td>2%</td> <td>1%</td> <td>1%</td> <td>1%</td> </tr> </tbody> </table>	2%	0%	2%	2%	1%	1%	1%							
2%	0%	2%	2%	1%	1%	1%										
<b>Previous FY2015</b>																
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2%	0%	1%	1%	1%	1%	1%										
<b>Comments:</b>	<b>Mid-Yr:</b> By year end the percentage of CDBG disbursements will meet federal timeliness requirements as per HUD/CPD schedule.	<b>Yr-End:</b> Target was met prior to May 2, 2016 deadline.														
Status	Measurable Objectives	Metric														
Ahead of Target 102.1% of Target	<b>4.</b> Ensure that 95% of sub-grantees comply with Human Services and CDBG grant agreement terms.	Percent of sub-grantees that comply with grant terms														
<b>FY2016</b>																
✓	<b>UM</b>	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>95%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>88%</td> <td>100%</td> <td>97%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	100%	100%	100%	88%	100%	97%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
95%	100%	100%	100%	88%	100%	97%										
✓		<table border="1"> <tbody> <tr> <td>95%</td> <td>0%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	95%	0%	100%	100%	100%	100%	100%							
95%	0%	100%	100%	100%	100%	100%										
<b>Previous FY2015</b>																
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95%	0%	100%	100%	100%	100%	100%										
<b>Comments:</b>	<b>Mid-Yr:</b> No grantees have been out of compliance.	<b>Yr-End:</b> Staff works directly with clients to ensure compliance.														

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 121.8% of Target	1. CDBG/Human Services grant applicants received in December 2015		55	0	67	67	0	0	67
			<i>Previous FY2015</i>						
			58	0	55	55	0	0	55
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 106.% of Target	2. CDBG/Human Services grant recipients awarded in March 2016		50	0	0	0	53	0	53
			<i>Previous FY2015</i>						
			50	0	0	0	49	0	49
<b>Comments:</b>	<p>1. Mid-Yr: The number of application submitted exceeded the targeted amount. Yr-End: Grant applications are received in Qtr 2.</p> <p>2. Mid-Yr: Not reportable until March 2016 Yr-End: Target exceeded.</p>								



# City of Santa Barbara

## Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

**Department:** Community Development **4/4, 100%**  
**Division:** CD-Administration, Housing and Human Services **Objectives**  
**Program Name and Number:** Rental Housing Mediation Program (2122) **Achieved**  
**Program Owner:** Deirdre Randolph  
**Program Mission:** Provide mediation, information and consultation on landlord and tenant rights and responsibilities to help resolve rental-housing disputes.

**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 103.5% of Target	<b>1.</b> Obtain either an oral or a written agreement between disputing parties on 85% of all telephone mediations.	Oral or written agreement on telephone mediations
<b>FY2016</b>		
✓	<b>UM</b>	<b>Target</b>
✓	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>
	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>
	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
	85%	60%
	100%	88%
	100%	100%
	80%	88%
<b>Previous FY2015</b>		
	85%	100%
	89%	91%
	100%	33%
	87%	
<b>Comments:</b>	<b>Mid-Yr:</b> There were 16 telephone mediations, of which 14 resulted in an oral or written agreement between the parties.	<b>Yr-End:</b> There were 32 telephone mediations, of which 28 resulted in an oral or written agreement between the parties.

Status	Measurable Objectives	Metric
Ahead of Target 117.6% of Target	<b>2.</b> 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
<b>FY2016</b>		
✓	<b>UM</b>	<b>Target</b>
✓	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>
	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>
	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
	85%	100%
	100%	100%
	100%	0%
	100%	100%
	100%	100%
	100%	100%
<b>Previous FY2015</b>		
	85%	0%
	100%	100%
	100%	100%
	100%	100%
<b>Comments:</b>	<b>Mid-Yr:</b> There were 3 face-to-face mediations, of which 3 resulted in a written agreement between the parties.	<b>Yr-End:</b> There were 4 face-to-face mediations, of which 4 resulted in a written agreement between the parties.

Status	Measurable Objectives	Metric																												
Ahead of Target 166.7% of Target	<b>3.</b> Provide 6 outreach and education presentations on rental housing rights and responsibilities to community groups, tenant groups, and landlord groups.	Outreach and education presentations																												
----- <b>FY2016</b> -----																														
✓	<b>UM</b>	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>6</td> <td>2</td> <td>2</td> <td>4</td> <td>0</td> <td>6</td> <td>10</td> </tr> <tr> <td colspan="7" style="text-align: center;">----- <b>Previous FY2015</b> -----</td> </tr> <tr> <td>6</td> <td>1</td> <td>2</td> <td>3</td> <td>1</td> <td>2</td> <td>6</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	6	2	2	4	0	6	10	----- <b>Previous FY2015</b> -----							6	1	2	3	1	2	6
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
6	2	2	4	0	6	10																								
----- <b>Previous FY2015</b> -----																														
6	1	2	3	1	2	6																								
✓																														
<b>Comments: Mid-Yr:</b>	There were 4 outreach presentations during the first two quarters leaving only two more to meet FY2016 target.	<b>Yr-End:</b> There were 10 outreach presentations during FY 2016 which exceeded the Target.																												
Status	Measurable Objectives	Metric																												
Ahead of Target 105.6% of Target	<b>4.</b> Provide 1,400 residents with information, consultation and mediation services.	Residents receiving information and consultation services																												
----- <b>FY2016</b> -----																														
✓	<b>UM</b>	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>1,400</td> <td>425</td> <td>281</td> <td>706</td> <td>383</td> <td>389</td> <td>1,478</td> </tr> <tr> <td colspan="7" style="text-align: center;">----- <b>Previous FY2015</b> -----</td> </tr> <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> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	1,400	425	281	706	383	389	1,478	----- <b>Previous FY2015</b> -----							1,400	405	297	702	349	271	1,322
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																								
1,400	425	281	706	383	389	1,478																								
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<b>Comments: Mid-Yr:</b>		<b>Yr-End:</b>																												



			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 123.1% of Target	1. Telephone mediation services provided for rental housing disputes		26	5	11	16	6	10	32
			Previous FY2015						
			26	3	19	22	6	3	31
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 100.0% of Target	2. Face-to-face mediation services provided for rental housing disputes		4	2	1	3	0	1	4
			Previous FY2015						
			4	0	2	2	1	4	7
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 93.3% of Target	3. Of survey respondents, percent of which all or most rental issues resolve by staff consultation/information		75%	68%	0%	68%	68%	69%	70%
			Previous FY2015						
			75%	80%	80%	80%	83%	83%	83%
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 76.8% of Target	4. Average cost to mediate disputes		\$500	\$379	\$454	\$426	\$410	\$299	\$384
			Previous FY2015						
			\$500	\$224	\$355	\$290	\$485	\$470	\$384
<b>Comments:</b>	<p>1. Mid-Yr: Telephone mediations have proven to be successful in resolving the majority of disputes Yr-End: Telephone mediations, performed by staff, have proven to be successful in resolving the majority of disputes</p> <p>2. 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 Board. Yr-End: 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 Board.</p> <p>3. Mid-Yr: 2nd Quarter survey results are not yet available. Many RHMP clients do not provide an email address. This measurement reports only those clients who complete the RHMP email survey. For the 1st Quarter:139 sent / 28 responded. Of the 28 respondents, 68% report that all or most of their rental issues were resolved through staff consultation. Yr-End: This reports only those clients who complete the RHMP email survey. A total of 377 email surveys were sent and 116 responded. Of the 116 respondents, 70% report that all or most of their rental issues were resolved through staff consultation.</p> <p>4. 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</p>								



# City of Santa Barbara

## Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

**Department:** Community Development **6/7, 86% 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 160.% of Target	<b>1.</b> Facilitate the preservation of 20 affordable units through Loan Committee or City Council approved loans, modifications and/or subordination of existing City financing.	Loans, modifications and/or subordinations of existing City financing
✓	<b>UM</b>	
<input checked="" type="checkbox"/>	<b>Target</b>	<b>Year-to-Date</b>
	<b>20</b>	<b>32</b>
	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>
	<b>0</b>	<b>0</b>
	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>
	<b>0</b>	<b>0</b>
	<b>Mid-Year Actual</b>	<b>Year-to-Date</b>
	<b>0</b>	<b>32</b>
	<b>FY2016</b>	
	<b>Previous FY2015</b>	
	<b>20</b>	<b>23</b>
	<b>0</b>	<b>7</b>
	<b>0</b>	<b>16</b>
<b>Comments: Mid-Yr:</b>	Anticipate preservation of 32 affordable units via loan modification before FY end.	<b>Yr-End:</b>
Status	Measurable Objectives	Metric
Behind Target 50.% of Target	<b>2.</b> Obtain approval from the Loan Committee or City Council for two or more Housing Rehabilitation Loan Program (HRLP) loans or grants for rehabilitation of multi-family projects using Community Development Block Grant (CDBG) loan repayment funds.	Multi-unit HRLP Loans/Grants approved
✓	<b>UM</b>	
<input type="checkbox"/>	<b>Target</b>	<b>Year-to-Date</b>
	<b>2</b>	<b>1</b>
	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>
	<b>0</b>	<b>0</b>
	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>
	<b>0</b>	<b>1</b>
	<b>Mid-Year Actual</b>	<b>Year-to-Date</b>
	<b>0</b>	<b>1</b>
	<b>FY2016</b>	
	<b>Previous FY2015</b>	
	<b>2</b>	<b>3</b>
	<b>0</b>	<b>2</b>
<b>Comments: Mid-Yr:</b>	Lack of funds for rehabilitation projects.	<b>Yr-End:</b>
		Funding only allowed for one project.

Status	Measurable Objectives	Metric														
Ahead of Target 274.1% of Target	<b>3.</b> Collect a minimum of \$131,250 per Quarter (minimum \$525,000 annually) from loan re-payments through monitoring and enforcement of compliance with City loan agreements and thorough analysis of submitted financial statements.	Amount of payments received from loan agreements														
<b>FY2016</b>																
✓	<b>UM</b>	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>\$525,000</td> <td>\$342,810</td> <td>\$280,983</td> <td>\$623,793</td> <td>\$313,476</td> <td>\$501,997</td> <td>\$1 M</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	\$525,000	\$342,810	\$280,983	\$623,793	\$313,476	\$501,997	\$1 M
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
\$525,000	\$342,810	\$280,983	\$623,793	\$313,476	\$501,997	\$1 M										
<b>Previous FY2015</b>																
✓		<table border="1"> <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>	\$500,000	\$308,167	\$368,900	\$677,067	\$388,327	\$380,558	\$1 M							
\$500,000	\$308,167	\$368,900	\$677,067	\$388,327	\$380,558	\$1 M										
<b>Comments:</b>	<b>Mid-Yr:</b> Loan re-payments ahead of Target.	<b>Yr-End:</b> The actual was \$1,439,266.														

Status	Measurable Objectives	Metric														
Ahead of Target 120.% of Target	<b>4.</b> Provide HOME-funded tenant based rental assistance (TBRA) to approximately 40 unduplicated extremely low-and low-income City of Santa Barbara households.	Households provided with tenant-based rental assistance														
<b>FY2016</b>																
✓	<b>UM</b>	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>40</td> <td>0</td> <td>22</td> <td>22</td> <td>16</td> <td>10</td> <td>48</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	40	0	22	22	16	10	48
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
40	0	22	22	16	10	48										
<b>Previous FY2015</b>																
✓		<table border="1"> <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>	140	3	15	18	10	4	32							
140	3	15	18	10	4	32										
<b>Comments:</b>	<b>Mid-Yr:</b> Slightly ahead of target.	<b>Yr-End:</b> Ahead of Target														

Status	Measurable Objectives	Metric														
Ahead of Target 103.2% of Target	<b>5.</b> 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														
<b>FY2016</b>																
✓	<b>UM</b>	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>95%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>0%</td> <td>98%</td> <td>98%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	0%	0%	0%	0%	98%	98%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
95%	0%	0%	0%	0%	98%	98%										
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95%	0%	0%	0%	0%	95%	95%										
<b>Comments:</b>	<b>Mid-Yr:</b> Rental compliance monitoring is performed at the beginning of the 4th Quarter	<b>Yr-End:</b>														

Status	Measurable Objectives	Metric																					
On Target 104.2% of Target	<b>6.</b> Certify compliance of at least 95% of 467 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																					
----- <b>FY2016</b> -----																							
✓	<b>UM</b>	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>95%</td> <td>0%</td> <td>95%</td> <td>95%</td> <td>99%</td> <td>99%</td> <td>99%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	0%	95%	95%	99%	99%	99%							
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Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
95%	0%	96%	96%	99%	99%	74%																	
<b>Comments: Mid-Yr:</b>	Owner occupied compliance monitoring is performed in the 2nd Quarter. Note there are now 486 owner occupied units. This will be reflected in the FY 17 Budget Submittal.	<b>Yr-End:</b> There are now 463 owner units due to expiration of restrictive covenants.																					
Status	Measurable Objectives	Metric																					
On Target 100.% of Target	<b>7.</b> 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																					
----- <b>FY2016</b> -----																							
✓	<b>UM</b>	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	100%	100%	100%	100%	100%	100%	100%							
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Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
100%	100%	100%	100%	100%	100%	100%																	
<b>Comments: Mid-Yr:</b>	Each initial sale, resale and refinancing of owner occupied units met City requirements.	<b>Yr-End:</b> Each initial sale, resale and refinancing of owner occupied units met City requirements.																					

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 25.% of Target	1. Initial sales of new affordable units monitored for conformance with housing policies		4	1	0	1	0	0	1
			<i>Previous FY2015</i>						
			10	2	2	4	20	3	27
			FY2016						
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	11	1	12	1	7	20
			<i>Previous FY2015</i>						
			15	4	3	7	1	12	20
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 150.% of Target	3. Refinancings of existing affordable units monitored for conformance with housing policies		10	5	3	8	3	4	15
			<i>Previous FY2015</i>						
			30	3	1	4	7	6	17
<b>Comments:</b>	<p>1. Mid-Yr: Construction delays will likely delay the Initial sales of 4 new owner occupied units. Yr-End: Construction on 4 new owner occupied units was delayed therefore initial sales did not occur.</p> <p>2. Mid-Yr: Above target at mid-year, however It is difficult to predict the number of resales. Yr-End: High turnover at Bella Riviera (Cottage Hospital employee housing).</p> <p>3. Mid-Yr: Above target at mid-year, however It is difficult to predict the number of refinances. Yr-End: Refinances at level pace.</p>								



# City of Santa Barbara

## Fiscal Year 2016 Performance Measure Results

**Reporting Period: From 7/1/2015 to 6/30/2016**

<b>Department:</b>	Community Development	<b>6/7, 86% Objectives Achieved</b>
<b>Division:</b>	CD-Planning	
<b>Program Name and Number:</b>	Long Range Plan and Special Studies (2131)	
<b>Program Owner:</b>	Debra Andaloro	
<b>Program Mission:</b>	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 and Local Coastal Program, in response to state law, resource availability, and community goals.
3. Monitor the amount and type of development to ensure compliance with growth restrictions and to inform the public and decision-makers about development patterns and trends.
4. Facilitate public participation and community involvement in planning issues.
5. Participate in the development and review of regional studies prepared by the Santa Barbara County Association of Governments such as the Regional Growth Forecast, the Regional Housing Needs Assessment, and the Highway 101 Implementation Plan.
6. Support City Council and City Administration in addressing regional governance and planning issues.

✓ Status	Project Objectives				
<input type="checkbox"/> Delayed	1. Prepare comprehensive draft Coastal Land Use Plan (LUP) amendment for review and approval by Planning Commission in late 2015, by City Council in early 2016, and submittal to Coastal Commission by end of April 2016.				
<b>Comments: Mid-Yr:</b>	Due to delays in information from Coastal Commission, Sea Level Rise modeling results, and other pertinent information, and grant amendments, a draft Coastal Land Use Plan will be available for public review this spring, but not ready for review and approval by Planning Commission until Fall 2016. The grant amendment no longer requires submittal to the Coastal Commission by a set date.	<b>Yr-End:</b>	On April 29, Coastal Commission staff provided extensive written comments on the Preliminary Draft Coastal Land Use Plan. Staff withheld release of the draft for public review and is currently evaluating options for proceeding with the draft Coastal LUP.		
<input checked="" type="checkbox"/> Complete	2. Prepare General Plan Implementation/Adaptive Management Program Report by August 2015 for review at Joint Council and Planning Commission meeting in Fall 2015.				
<b>Comments: Mid-Yr:</b>		<b>Yr-End:</b>	General Plan Implementation/Adaptive Management Program Report was prepared and reviewed on schedule.		
<input checked="" type="checkbox"/> Complete	3. Submit Annual Status and Progress Report on the Housing Element to the Department of Housing and Community Development and the Governor's Office of Planning and Research by April 1, 2016.				
<b>Comments: Mid-Yr:</b>	This work effort will begin in March.	<b>Yr-End:</b>	Annual Status and Progress Report on the Housing Element was prepared and submitted on schedule.		

<input checked="" type="checkbox"/> Complete	4. Prepare Housing Element Implementation Program and seek Council direction to initiate priority programs by September 2015.	<b>Comments: Mid-Yr:</b> <input type="text"/>	<b>Yr-End:</b> Housing Element Implementation Program was prepared and Council direction sought on schedule.
<input checked="" type="checkbox"/> Complete	5. Prepare General Plan Program Environmental Impact Report Monitoring Report by August 2015 for review at Joint Council and Planning Commission Meeting in Fall 2015.	<b>Comments: Mid-Yr:</b> <input type="text"/>	<b>Yr-End:</b> General Plan Program Environmental Impact Report Monitoring Report was prepared and reviewed on schedule.
<input checked="" type="checkbox"/> Complete	6. Prepare Climate Action Plan Implementation Report by August 2015 for review at Joint Council and Planning Commission meeting in Fall 2015.	<b>Comments: Mid-Yr:</b> <input type="text"/>	<b>Yr-End:</b> Climate Action Plan Implementation Report was prepared and reviewed on schedule.
<input checked="" type="checkbox"/> Complete	7. Prepare the following annual reports: Census Bureau--Building permits issued for new privately owned housing units for previous year (January); Department of Finance--Certificates of Occupancy issued for total number of new housing units finished (public and private) for the previous year (January), and; SBCAG--Building permits issued for new housing units during the previous year assigned to each Traffic Analysis Zone in the City (February).	<b>Comments: Mid-Yr:</b> These are accomplished in Feb and Jan	<b>Yr-End:</b> Annual reports to Census Bureau, DOF, and SBCAG were prepared and submitted on schedule.



# City of Santa Barbara

## Fiscal Year 2016 Performance Measure Results

**Reporting Period: From 7/1/2015 to 6/30/2016**

<b>Department:</b>	Community Development	<b>5/6, 83% Objectives Achieved</b>
<b>Division:</b>	CD-Planning	
<b>Program Name and Number:</b>	Development/Environmental Review (2132)	
<b>Program Owner:</b>	Beatriz Gularte	
<b>Program Mission:</b>	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		
✓ On Target	<p>1. Implement process improvements to reduce time spent reviewing projects, and improve performance through better managing staff workload, updating procedures for project and environmental analysis, and conducting staff training; specifically: update the Planning Commission conditions templates (ongoing), update procedures for annexations, finalize and implement the Master Environmental Assessment directions document; and update procedures for coastal reviews.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><b>Comments: Mid-Yr:</b> Planning Commission conditions of approval templates have been updated with revised conditions related to drought, and SWMP requirements. Further updates will continue as needed. Have conducted PRT/DART procedure training of City Staff.</td> <td style="width: 50%;"><b>Yr-End:</b> Improvements to templates, conditions and various documents associated with the AUD program have been developed (e.g. Memo and conditions to design boards). Staff has had ongoing discussions on improving processing and analysis of coastal applications.</td> </tr> </table>	<b>Comments: Mid-Yr:</b> Planning Commission conditions of approval templates have been updated with revised conditions related to drought, and SWMP requirements. Further updates will continue as needed. Have conducted PRT/DART procedure training of City Staff.	<b>Yr-End:</b> Improvements to templates, conditions and various documents associated with the AUD program have been developed (e.g. Memo and conditions to design boards). Staff has had ongoing discussions on improving processing and analysis of coastal applications.
<b>Comments: Mid-Yr:</b> Planning Commission conditions of approval templates have been updated with revised conditions related to drought, and SWMP requirements. Further updates will continue as needed. Have conducted PRT/DART procedure training of City Staff.	<b>Yr-End:</b> Improvements to templates, conditions and various documents associated with the AUD program have been developed (e.g. Memo and conditions to design boards). Staff has had ongoing discussions on improving processing and analysis of coastal applications.		
✓ Complete	<p>2. Plan or participate in one or more "Open House" events to provide information to Land Development Team stakeholders (architects, planners, engineers, contractors) and answer questions; increase outreach through use of LDT Bulletins, City website, advanced notification of relevant hearings, etc.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><b>Comments: Mid-Yr:</b> Staff will be participating on one that is already scheduled for January.</td> <td style="width: 50%;"><b>Yr-End:</b> An LDT Open House was held in January of 2016.</td> </tr> </table>	<b>Comments: Mid-Yr:</b> Staff will be participating on one that is already scheduled for January.	<b>Yr-End:</b> An LDT Open House was held in January of 2016.
<b>Comments: Mid-Yr:</b> Staff will be participating on one that is already scheduled for January.	<b>Yr-End:</b> An LDT Open House was held in January of 2016.		

Status	Measurable Objectives	Metric								
Ahead of Target 105.% of Target	<p>1. Ensure 80% of all draft Planning Commission and Staff Hearing Officer Staff Reports are submitted to the supervisor by the required review date.</p>	Percent of Planning Commission and Staff Hearing Officer staff reports submitted to the supervisor by the required review date								
<b>FY2016</b>										
✓	<table border="0" style="width: 100%;"> <tr> <td style="width: 10%;"><b>UM</b></td> <td style="width: 10%;"><b>Target</b></td> <td style="width: 10%;"><b>Qtr1 Actual</b></td> <td style="width: 10%;"><b>Qtr2 Actual</b></td> <td style="width: 10%;"><b>Mid-Year Actual</b></td> <td style="width: 10%;"><b>Qtr3 Actual</b></td> <td style="width: 10%;"><b>Qtr4 Actual</b></td> <td style="width: 10%;"><b>Year-to-Date</b></td> </tr> </table>	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>	
<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>			



<input checked="" type="checkbox"/>	80%	100%	100%	100%	50%	100%	84%	
<i>Previous FY2015</i>								
	80%	92%	86%	90%	100%	100%	95%	
<b>Comments: Mid-Yr:</b> <input type="text"/>				<b>Yr-End:</b> Staff has met this performance measure ahead of target.				
<b>Status</b>		<b>Measurable Objectives</b>				<b>Metric</b>		
Ahead of Target 106.7% 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		
<b>FY2016</b>								
<input checked="" type="checkbox"/>	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
<input checked="" type="checkbox"/>		90%	100%	100%	100%	100%	86%	96%
<i>Previous FY2015</i>								
		90%	89%	100%	94%	100%	100%	97%
<b>Comments: Mid-Yr:</b> <input type="text"/>				<b>Yr-End:</b> Staff has had the minutes and resolutions ready for action ahead of target.				
<b>Status</b>		<b>Measurable Objectives</b>				<b>Metric</b>		
Ahead of Target 106.7% 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		
<b>FY2016</b>								
<input checked="" type="checkbox"/>	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
<input checked="" type="checkbox"/>		90%	92%	100%	96%	93%	100%	96%
<i>Previous FY2015</i>								
		90%	100%	92%	95%	100%	100%	98%
<b>Comments: Mid-Yr:</b> <input type="text"/>				<b>Yr-End:</b> Staff have provided project comments to applicants ahead of target.				
<b>Status</b>		<b>Measurable Objectives</b>				<b>Metric</b>		
Behind Target 91.3% 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		
<b>FY2016</b>								
<input type="checkbox"/>	<b>UM</b>	<b>Target</b>	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
<input type="checkbox"/>		80%	12%	20%	32%	15%	26%	73%
<i>Previous FY2015</i>								
		80%	22%	47%	47%	63%	92%	92%
<b>Comments: Mid-Yr:</b> The Environmental Analyst assigned to this will continue to bill as work on Public Works related projects continues.				<b>Yr-End:</b> Reimbursable time came very close to target. The Environmental Analyst assigned to this will continue to bill as work on Public Works and Housing Authority related projects continues.				

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 112.% of Target	1. Development applications submitted, including re-submittals		50	12	16	28	14	14	56
			Previous FY2015						
			50	10	12	22	18	7	47
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 124.% of Target	2. Percent of applications deemed complete within the second DART process		50%	67%	80%	75%	62%	40%	62%
			Previous FY2015						
			50%	33%	50%	43%	80%	100%	69%
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 145.% of Target	3. Pre-applications reviewed		20	8	9	17	6	6	29
			Previous FY2015						
			15	4	6	10	8	8	26
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 160.% of Target	4. Percent of DART applications that received a Pre-Application Review Team (PRT) review		25%	62%	25%	44%	60%	0%	40%
			Previous FY2015						
			20%	60%	29%	42%	30%	100%	44%
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 150.% of Target	5. Hearings on development projects by Planning Commission and non-Modification only projects by the Staff Hearing Officer		24	2	5	7	18	11	36
			Previous FY2015						
			22	5	5	10	4	12	26
			FY2016						
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	6. Major work sessions, trainings, and discussion items at the Planning Commission		18	3	6	9	3	8	20
			Previous FY2015						
			15	5	5	10	8	5	23
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 95.% of Target	7. Staff hours spent at Planning Commission meetings		300	44	59	103	90	93	285
			Previous FY2015						
			300	101	71	172	94	85	350

			FY2016						
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	8. Planning Commission appeals heard by Council		3	1	0	1	1	2	4
			Previous FY2015						
			3	0	1	1	2	0	3
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 227.5% of Target	11. Staff hours spent participating in Planning Division training sessions		40	11	0	11	1	80	91
			Previous FY2015						
			40	4	3	7	3	42	52
			FY2016						
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	12. Out-of-agency major projects, policies/planning documents, environmental documents, technical studies etc, commented on by the Environmental Analysts		6	0	5	5	0	3	8
			Previous FY2015						
			6	2	2	4	2	1	7
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 190.0% of Target	13. Planner Consultations (paid for by applicant)		10	2	5	7	3	9	19
			Previous FY2015						
			15	3	1	4	0	0	4
<b>Comments:</b>	<p>2. Yr-End: This performance measure is dependent on the applicant providing the information needed to be determined complete.</p> <p>4. Yr-End: Not all DART applications require a Pre-Application Review. It is important to note the increase in PRTs that were reviewed this year.</p> <p>5. Mid-Yr: This measure does not include Average Unit Density (AUD) review of projects, work sessions, or discussion items at the Planning Commission. As development projects reviewed this fiscal year are deemed complete, this number will increase.</p> <p>7. Mid-Yr: There were a few meetings that had to unexpectedly be canceled due to lack of agenda items, reducing the number of hours spent at the hearings. It is expected that the hours could increase given a number of projects that are close to being deemed complete.</p> <p>8. Mid-Yr: There was only one appeal given the limited number of projects with Planning Commission action this fiscal year. This is a positive thing.</p> <p>11. Mid-Yr: More of an effort will be made to increase staff participation in division training sessions. Staff have participated in a number of webinars and citywide trainings. Yr-End: [Sea level rise training at Planning Division retreat]</p>								



# City of Santa Barbara

## Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

<b>Department:</b>	Community Development	<b>9/12, 75% Objectives Achieved</b>
<b>Division:</b>	CD-Planning	
<b>Program Name and Number:</b>	Zoning: Ordinance, Information and Enforcement (2133)	
<b>Program Owner:</b>	Danny Kato	
<b>Program Mission:</b>	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"/> On Target	<b>1.</b> 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.	<b>Comments: Mid-Yr:</b> Participation has not been directed by the NITF for the first half of FY 16; however the Community Development Director attends these meetings on a regular basis.
		<b>Yr-End:</b> Participation has not been directed by the NITF for the first half of FY 16; however the Community Development Director attends these meetings on a regular basis.
<input checked="" type="checkbox"/> On Target	<b>2.</b> Develop the revised Zoning Ordinance for presentation to Planning Commission. The process will include working on various modules with the NZO Joint Committee and four Community Workshops to be conducted in combination with the Planning Commission.	<b>Comments: Mid-Yr:</b> Module 2 - Development Standards, was reviewed favorably by the NZO Joint Committee, and will be scheduled for a public forum and Planning Commission hearing in early March 2016
		<b>Yr-End:</b> Module 3 - Processes, Definitions and Parking is currently being reviewed internally. It is planned for a NZO Joint Committee hearing in early August 2016, and a public forum and Planning Commission hearing in late September 2016
<input checked="" type="checkbox"/> Complete	<b>3.</b> Evaluate upgrading or replacing the Accela Tidemark Permitting System. Conduct a needs assessment, vendor/product selection, and complete an implementation plan by December 31, 2015.	<b>Comments: Mid-Yr:</b> It has taken longer than expected to conduct the needs assessment, release the RFP, and judge the resulting proposals. Three vendors are scheduled for demonstrations in late January/early February 2016. We anticipate hiring a vendor by the end of this fiscal year.
		<b>Yr-End:</b> Contract with Accela was approved by Council on June 28, 2016, and signed. Project will begin in October 2016.

<input checked="" type="checkbox"/> Complete	<b>4.</b> Continue work on Zoning Information Report (ZIR) process improvements. Prepare, process and implement an ordinance to establish provisions for administrative zoning approvals in cases of discrepancies between ZIRs.
<b>Comments: Mid-Yr:</b>	The new ZIR template was implemented in September and Council introduced the new Minor Zoning Exception Ordinance in December, and adopted it in January 2016.
<b>Yr-End:</b>	The ordinance amendment to establish the Minor Zoning Exception process was adopted by Council in January 2016. Staff will continue to work on public outreach/education for the City's ZIR process.

Status	Measurable Objectives	Metric														
Behind Target 81.3% of Target	<b>1.</b> Complete 80% of initial site inspections for highest priority enforcement cases (Levels 1 - 5) within 21 days of receipt of the	Percent of highest priority enforcement cases where initial inspections are performed within 21 days of the receipt of the complaint														
----- <b>FY2016</b> -----																
<input checked="" type="checkbox"/>	<b>UM</b>	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>80%</td> <td>33%</td> <td>59%</td> <td>48%</td> <td>70%</td> <td>72%</td> <td>65%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	80%	33%	59%	48%	70%	72%	65%
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80%	89%	93%	90%	91%	73%	86%										
<b>Comments: Mid-Yr:</b>	Due to staff vacancies in Zoning Enforcement, there were not many new cases started in the first six months of this year.	<b>Yr-End:</b> The vacation rental enforcement program is fully up to speed and, as a result, there has been a large influx of these cases, bringing our success rate down. Due to recruiting difficulties, the Zoning Enforcement section is not yet fully staffed.														

Status	Measurable Objectives	Metric														
Ahead of Target 108.8% of Target	<b>2.</b> 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														
----- <b>FY2016</b> -----																
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<b>Comments: Mid-Yr:</b>	The mid-year objective was achieved.	<b>Yr-End:</b> The year-end objective was achieved.														

Status	Measurable Objectives	Metric														
On Target 101.2% of Target	<b>3.</b> 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														
----- <b>FY2016</b> -----																
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<b>Comments: Mid-Yr:</b>	The mid-year objective was achieved.	<b>Yr-End:</b> Despite one of the Zoning Plan Checker's heavy involvement with the New Zoning Ordinance project, the year-end objective was achieved.														

Status	Measurable Objectives	Metric														
On Target 98.8% 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														
<b>FY2016</b>																
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<b>Comments:</b>	<b>Mid-Yr:</b> The mid-year objective was achieved.	<b>Yr-End:</b> Due to one of the Zoning Plan Checker's heavy involvement in the New Zoning Ordinance project, resources allocated to Zoning Plan Check were reduced, and we narrowly missed this target for the year.														

Status	Measurable Objectives	Metric														
Ahead of Target 113.8% of Target	5. Issue 80% of Zoning Information Reports (ZIRs) within three working days of physical inspection.	Percent of ZIRs issued within 3 working days of the inspection														
<b>FY2016</b>																
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<b>Comments:</b>	<b>Mid-Yr:</b> The mid-year objective was achieved.	<b>Yr-End:</b> The year-end objective was achieved.														

Status	Measurable Objectives	Metric														
Behind Target 75.% of Target	6. Issue 80% of Zoning Information Reports (ZIRs) within ten working days of application receipt.	Percent of ZIRs issued within 10 working days of receipt														
<b>FY2016</b>																
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<b>Comments:</b>	<b>Mid-Yr:</b> The Zoning section was understaffed in the second quarter of this year, making it challenging to schedule ZIR inspections in a timely manner on a regular basis.	<b>Yr-End:</b> Although we were not able to achieve this objective, we achieved 86% compliance with the Zoning Ordinance requirement that "under normal circumstances" ZIRs will be issued within 15 working days of application submittal.														

Status	Measurable Objectives	Metric														
Ahead of Target 120.% of Target	<b>7.</b> 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														
<b>FY2016</b>																
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Status	Measurable Objectives	Metric														
Behind Target 90.% of Target	<b>8.</b> Complete 90% of preliminary plan checks for Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), and Single Family Design Board (SFDB) within five days of the date that the initial application submittal is deemed complete.	Percent of preliminary plan checks for ABR, HLC, and PC completed within 5 days of receipt														
<b>FY2016</b>																
✓	<b>UM</b>	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>90%</td> <td>82%</td> <td>74%</td> <td>78%</td> <td>84%</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%	82%	74%	78%	84%	83%	81%
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date										
90%	82%	74%	78%	84%	83%	81%										
<b>Previous FY2015</b>																
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90%	95%	89%	92%	94%	89%	92%										
<b>Comments:</b>	<b>Mid-Yr:</b> Design Review applications have remained steady and many projects are more complex, requiring longer review periods.	<b>Yr-End:</b> Design Review applications have remained steady and many projects are more complex, requiring longer review periods.														

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 305.2% of Target	1. Zoning enforcement cases received		250	77	147	224	208	331	763
			Previous FY2015						
			250	67	55	122	82	56	260
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 116.4% of Target	2. Warning letters sent		250	50	51	101	116	74	291
			Previous FY2015						
			175	80	67	147	97	40	284
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 106.% of Target	3. First citations sent		50	9	9	18	20	15	53
			Previous FY2015						
			50	8	11	19	6	5	30
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 88.% of Target	4. Zoning enforcement cases closed		350	62	51	113	99	96	308
			Previous FY2015						
			350	94	87	181	94	53	328
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 98.2% of Target	5. Zoning plan checks completed - initial review		1,300	327	300	627	271	379	1,277
			Previous FY2015						
			1,100	382	358	740	311	370	1,421
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 109.8% of Target	6. Zoning plan checks completed - re-submitted		1,300	386	327	713	327	387	1,427
			Previous FY2015						
			1,100	361	317	678	321	347	1,346
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 109.6% of Target	7. Zoning Information Reports prepared		500	142	109	251	123	174	548
			Previous FY2015						
			500	142	115	257	105	188	550



			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 104.1% of Target	8. People served at the Zoning Counter		10,000	2,696	2,312	5,008	2,556	2,843	10,407
			Previous FY2015						
			10,000	2,141	1,856	3,997	2,594	2,875	9,466
			FY2016						
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	9. Technology-related requests for assistance from staff and the public		40	6	8	14	15	15	44
			Previous FY2015						
			40	13	10	23	8	6	37
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 120.% of Target	10. Staff hours spent participating in Planning Division training sessions		40	12	12	24	12	12	48
			Previous FY2015						
			40	12	12	24	12	8	44
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 102.5% of Target	11. Policies, procedures, or handouts updated		40	2	13	15	10	16	41
			Previous FY2015						
			40	16	10	26	21	12	59
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 86.7% of Target	12. Modification items heard by the SHO		135	40	34	74	24	19	117
			Previous FY2015						
			135	22	28	50	25	18	93
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 250.% of Target	13. SHO appeals	≥	2	0	2	2	2	1	5
			Previous FY2015						
			2	0	0	0	0	1	1
<b>Comments:</b>	<p>1. Mid-Yr: We received many vacation rental complaints from a single source in the first half of FY16. This is more than expected. Yr-End: The proactive vacation rental enforcement program has resulted in a large number of enforcement cases created.</p> <p>2. Mid-Yr: Due to staff vacancies in Zoning Enforcement, we've sent out fewer warning letters in the first half of the fiscal year. We expect to make the projection with increased activity in the second half of the fiscal year. Yr-End: As we have become more fully staffed, more warning letters are being sent.</p> <p>3. Mid-Yr: Due to staff vacancies in Zoning Enforcement, we've sent out fewer warning letters in the first half of the fiscal year. We expect to make the projection with increased activity in the second half of the fiscal year. Yr-End: We are more fully staffed in the second half of the fiscal year, so the enforcement work being accomplished is greater.</p>								

- 4.** Mid-Yr: The Zoning Enforcement function was severely understaffed for the first half of FY16, so we could not close as many cases as projected.  
Yr-End: Although we are ramping up enforcement, we could not make up for the lack of staff in the first half of the fiscal year.
- 5.** Yr-End: Slightly fewer initial zoning plan checks were received than projected.
- 6.** Yr-End: More resubmittals were received than projected.
- 7.** Yr-End: More ZIR applications were received than projected.
- 8.** Mid-Yr: The numbers are an estimate, as not every interaction is written down.  
Yr-End: The numbers are an estimate, as not every interaction is written down.
- 9.** Mid-Yr: We have received fewer requests than anticipated.  
Yr-End: We received more requests in the second half of the fiscal year.
- 10.** Mid-Yr: We were slightly ahead of projections.  
Yr-End: We were slightly ahead of projections.
- 11.** Mid-Yr: We have updated fewer policies, procedures or handouts than anticipated.  
Yr-End: We updated more policies, procedures and handouts in the second half of the fiscal year.
- 12.** Mid-Yr: We received more applications than projected in the first half of the fiscal year.  
Yr-End: We received fewer applications than projected in the second half of the fiscal year.
- 13.** Mid-Yr: More decisions were appealed than anticipated.  
Yr-End: More decisions were appealed than anticipated.



# City of Santa Barbara

## Fiscal Year 2016 Performance Measure Results

**Reporting Period: From 7/1/2015 to 6/30/2016**

<b>Department:</b>	Community Development	<b>3/4, 75% Objectives Achieved</b>
<b>Division:</b>	CD-Planning	
<b>Program Name and Number:</b>	Design Review and Historic Preservation (2134)	
<b>Program Owner:</b>	Jaime Limon	
<b>Program Mission:</b>	Ensure the design and development of buildings and structures comply with adopted design guidelines and ordinances; and assist the community in preserving and protecting the City's natural beauty, character, heritage, and established architectural traditions.	

**Program Activities:**

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

✓ Status	Project Objectives	
<input type="checkbox"/> In-Process	<b>1.</b> 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 Districts.  <b>Comments: Mid-Yr:</b> Staff has completed Historic Resource Design Guidelines ready for Council adoption and forwarded research materials to the City Attorney's Office for the crafting of new Historic Districting Ordinance; however the completion of this project will likely be delayed and not completed by year end.	<b>Yr-End:</b> Ordinance Committee meetings held in May 2016 to commence discussion on Historic Districting amendments. Schedule adapted for additional hearings.
<input checked="" type="checkbox"/> Complete	<b>2.</b> Work with the design review boards and commissions to conduct at least one training seminar.  <b>Comments: Mid-Yr:</b> Staff completed training for the ABR in September 2015 regarding public noticing requirements, protocols and improvements on processing requests to become an interested party. SFDB requested information only be shared with Boardmembers rather than a formal training presentation due to meeting time constraints.	<b>Yr-End:</b> Staff completed training for the HLC in March 2016 regarding public noticing requirements, protocols and improvements on processing requests to become interested parties.
Status	Measurable Objectives	Metric
Ahead of Target 103.8% of Target	<b>1.</b> Present 80% of all design review applications (ABR/HLC/SFDB) to decision makers for review within 30 days of acceptance.	Percent all of design review applications submitted within 30 days of acceptance

		FY2016						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		80%	79%	91%	84%	83%	80%	83%
		<i>Previous FY2015</i>						
		80%	80%	75%	78%	76%	87%	79%
Comments: Mid-Yr:					Yr-End:			
Status	Measurable Objectives	Metric						
Ahead of Target 107.1% of Target	2. Present 85% of non-noticed design review applications (ABR/HLC/SFDB) to design review boards for review within 20 days.	Percent of design review applications submitted within 20 days of acceptance						
		FY2016						
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		85%	91%	95%	92%	92%	88%	91%
		<i>Previous FY2015</i>						
		85%	86%	77%	81%	81%	89%	83%
Comments: Mid-Yr:					Yr-End:			

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 98.3% of Target	1. Design Review applications received		700	205	169	374	152	162	688
			Previous FY2015						
			600	200	187	387	184	222	793
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 122.7% of Target	2. ABR agenda items scheduled		300	101	79	180	100	88	368
			Previous FY2015						
			300	75	83	158	91	94	343
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 92.3% of Target	3. HLC agenda items scheduled		325	87	70	157	66	77	300
			Previous FY2015						
			300	101	75	176	79	66	321
			FY2016						
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	4. SFDB agenda items scheduled		375	87	64	151	87	97	335
			Previous FY2015						
			325	94	98	192	77	92	361
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 74.1% of Target	5. Administrative Staff review items		170	35	29	64	30	32	126
			Previous FY2015						
			150	46	42	88	31	66	185
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 112.3% of Target	6. Mailed notices prepared for Design Review public hearings		130	41	37	78	27	41	146
			Previous FY2015						
			120	38	25	63	14	32	109
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 97.9% of Target	7. Historic Resource Evaluations		140	31	31	62	37	38	137
			Previous FY2015						
			125	36	35	71	21	42	134

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 200.% of Target	8. Appeals filed to City Council		3	3	0	3	2	1	6
			<i>Previous FY2015</i>						
			2	2	1	3	4	2	9

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 40.% of Target	9. Sign review agenda items scheduled		80	9	9	18	6	8	32
			<i>Previous FY2015</i>						
			80	16	21	37	10	12	59

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 97.3% of Target	10. Conforming Sign Review items		150	42	48	90	30	26	146
			<i>Previous FY2015</i>						
			140	38	39	77	37	11	125

**Comments:**

1. Yr-End: Final Design Review applications slightly below projection at 98% of target.
2. Yr-End: Final ABR agenda items total are above projection at 123% of target.
3. Yr-End: Final HLC agenda items total are below projection at 92% of target.
4. Yr-End: Final SFDB agenda items total are below projection at 89% of target.
5. Yr-End: Final Administrative staff review items total are below projection at 74% of target.
6. Yr-End: Final mailed notices total are above projection at 112% of target.
7. Yr-End: Slightly below projection of 140 .
8. Yr-End: Appeals total are twice amount projection.
9. Yr-End: Sign review agenda items total are below projection at 40% of target.
10. Yr-End: Slightly below projection of 150.



# City of Santa Barbara

## Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

**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 type="checkbox"/> Not Completed	1. Maintain minimum required industry certifications for inspection staff.	
<b>Comments:</b>	<b>Mid-Yr:</b> An existing staff member has let his certifications expire and will need to re-certify.	<b>Yr-End:</b> 7 of 8 inspection staff have maintained a minimum number of certifications. 3 staff members hold over 8 certifications each and the section holds a total 44 certifications.

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
----- <b>FY2016</b> -----		
<input checked="" type="checkbox"/>	<b>UM</b>	<b>Year-to-Date</b>
	<b>Target</b>	<b>Actual</b>
	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>
	<b>Qtr3 Actual</b>	<b>Qtr4 Actual</b>
	<b>Mid-Year Actual</b>	<b>Year-to-Date</b>
<input checked="" type="checkbox"/>	100%	100%
	100%	100%
	100%	100%
	100%	100%
	100%	100%
	100%	100%
----- <b>Previous FY2015</b> -----		
	100%	100%
	100%	100%
	100%	100%
	100%	100%
	100%	100%
<b>Comments:</b>	<b>Mid-Yr:</b> Building permit related inspection service remains our top priority.	<b>Yr-End:</b> Building permit related inspection service remains our top priority.

Status	Measurable Objectives	Metric
Behind Target 81.1% of Target	<b>2.</b> 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
<b>FY2016</b>		
<input checked="" type="checkbox"/>	<b>UM</b>	
	<b>Target</b>	<b>Qtr1 Actual</b>
		<b>Qtr2 Actual</b>
		<b>Mid-Year Actual</b>
		<b>Qtr3 Actual</b>
		<b>Qtr4 Actual</b>
		<b>Year-to-Date</b>
	90%	87%
		70%
		81%
		57%
		74%
		73%
<b>Previous FY2015</b>		
	90%	88%
		79%
		84%
		71%
		83%
		81%
<b>Comments: Mid-Yr:</b>	A long-term medical leave of absence of a building inspector and the City Attorney's Special Master Program have reduced our ability to respond to requests for investigation.	<b>Yr-End:</b> The Special Master Program, increased workload, and new Code Enforcement Policy and Procedures have reduced our ability to respond to requests for investigation in the 5-working day target.

Status	Measurable Objectives	Metric
Ahead of Target 102.1% of Target	<b>3.</b> 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
<b>FY2016</b>		
<input checked="" type="checkbox"/>	<b>UM</b>	
	<b>Target</b>	<b>Qtr1 Actual</b>
		<b>Qtr2 Actual</b>
		<b>Mid-Year Actual</b>
		<b>Qtr3 Actual</b>
		<b>Qtr4 Actual</b>
		<b>Year-to-Date</b>
	95%	96%
		95%
		96%
		99%
		98%
		97%
<b>Previous FY2015</b>		
	95%	88%
		72%
		82%
		72%
		90%
		81%
<b>Comments: Mid-Yr:</b>		<b>Yr-End:</b> Specialty Plan Review turn around times have improved for Q3 and Q4.



			FY2016						
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. Building inspections completed		12,128	2,661	2,720	5,381	2,898	3,124	11,403
			Previous FY2015						
			11,000	3,410	2,689	6,099	2,862	2,689	11,650
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 107.7% of Target	2. Code enforcement cases processed		350	114	65	179	103	95	377
			Previous FY2015						
			350	91	80	171	72	86	329
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 48.3% of Target	3. Erosion control inspections completed		358	35	51	86	65	22	173
			Previous FY2015						
			325	167	134	301	30	52	383
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
118.1% of Target	4. Specialty or commercial plan reviews completed		662	196	207	403	182	197	782
			Previous FY2015						
			600	244	156	400	195	203	798
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
428.5% of Target	5. Permits resolved under the Expired Permit Program		200	80	9	89	674	94	857
			Previous FY2015						
			200	58	9	67	5	123	195

**Comments:**

- Mid-Yr: Inspection requests are off the projected numbers and 4-6% below previous 2 years.  
Yr-End: Inspection numbers were 6% off projections for the year. All permit related inspections were completed on the day scheduled.
- Yr-End: Code enforcement cases were 8% over projections for the year.
- Mid-Yr: Erosion Control inspections are influenced by weather. We anticipate an increase in Erosion Control inspections as we move into the predicted El Nino February and March months.  
Yr-End: Lower than average rainfall amounts have reduced the number of erosion control inspections required.
- Mid-Yr: Specialty Plan Reviews 20% above budgeted estimate.  
Yr-End: Specialty plan reviews are up 18% over projections.
- Mid-Yr: Staffing levels and workload have caused expired permit resolution numbers to fall behind projections. Q3 and possibly Q4 numbers will be significantly higher than projections due to hiring of hourly inspector.  
Yr-End: Inspection staff and an hourly inspector have made great strides in reducing the backlog of potentially expired permits.



# City of Santa Barbara

## Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

**Department:** Community Development **3/5, 60% Objectives Achieved**  
**Division:** CD-Building And Safety  
**Program Name and Number:** Records, Archives and Clerical Services (2142)  
**Program Owner:** Brenda Nielsen  
**Program Mission:** Provide organized solutions for the preservation and accessibility of recorded property development history for the community, staff and global users in adherence with State law and City Council policies.

**Program Activities:**

1. Provide cashing services for all Land Development transactions.
2. Coordinate and provide the imaging, storage, archival, review and access of Community 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	<b>1.</b> 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
<b>FY2016</b>		
✓	<b>UM</b>	<b>Year-to-Date</b>
✓	Target	Actual
100%	100%	100%
<b>Previous FY2015</b>		
100%	100%	100%
<b>Comments: Mid-Yr:</b>		<b>Yr-End:</b> Objective achieved.
Status	Measurable Objectives	Metric
Behind Target 91.% of Target	<b>2.</b> 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
<b>FY2016</b>		
✓	<b>UM</b>	<b>Year-to-Date</b>
□	Target	Actual
100%	100%	68%
<b>Previous FY2015</b>		
100%	100%	100%
<b>Comments: Mid-Yr:</b>	In the 3rd quarter staffing levels were down 1.5 FTE's. We were unable to meet the demands of the requests for plan viewings.	<b>Yr-End:</b> In the 2nd half of the year Records staffing levels were down and we were unable to meet the demands of the requests within the 72 hour deadline.

Status	Measurable Objectives	Metric														
Behind Target 93.% of Target	<b>3.</b> 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														
<b>FY2016</b>																
<input checked="" type="checkbox"/>	<b>UM</b>	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>84%</td> <td>90%</td> <td>93%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	100%	100%	100%	100%	84%	90%	93%
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100%	100%	100%	100%	100%	100%	100%										
<b>Comments: Mid-Yr:</b>	In the 3rd quarter staffing levels were down 1.5 FTE's. We were unable to meet the demands of the requests for plan viewings.	<b>Yr-End:</b> In the 2nd half of the year Records staffing levels were down and we were unable to meet the demands of the requests within the 10 day deadline.														
Status	Measurable Objectives	Metric														
Ahead of Target 105.3% of Target	<b>4.</b> 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														
<b>FY2016</b>																
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<b>Comments: Mid-Yr:</b>		<b>Yr-End:</b> Objective achieved.														
Status	Measurable Objectives	Metric														
On Target 100.% of Target	<b>5.</b> 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														
<b>FY2016</b>																
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100%	100%	100%	100%	100%	100%	100%										
<b>Comments: Mid-Yr:</b>	The deposit was short \$5.00 cash on 2/11/16	<b>Yr-End:</b> Objective achieved.														

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 82.% of Target	1. Document requests processed		6,000	1,172	901	2,073	1,487	1,362	4,922
			Previous FY2015						
			6,000	1,167	867	2,034	1,005	1,126	4,165
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 104.2% of Target	2. Commercial plan viewings		500	136	126	262	99	160	521
			Previous FY2015						
			450	109	120	229	155	155	539
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 107.3% of Target	3. Residential plan viewings		1,800	454	410	864	431	637	1,932
			Previous FY2015						
			1,500	476	424	900	414	516	1,830
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 138.7% of Target	4. Documents scanned and filed		80,000	22,557	29,611	52,168	25,446	33,315	110,929
			Previous FY2015						
			80,000	24,969	25,834	50,803	23,030	22,300	96,133
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 107.4% of Target	5. Register transactions		8,000	2,137	1,912	4,049	2,076	2,464	8,589
			Previous FY2015						
			7,500	2,210	1,876	4,086	1,966	2,164	8,216



# City of Santa Barbara

## Fiscal Year 2016 Performance Measure Results

Reporting Period: From 7/1/2015 to 6/30/2016

<b>Department:</b>	Community Development	<b>4/5, 80% Objectives Achieved</b>
<b>Division:</b>	CD-Building And Safety	
<b>Program Name and Number:</b>	Building, Counter and Plan Review Services (2143)	
<b>Program Owner:</b>	Lonnie Cassidy	
<b>Program Mission:</b>	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 95.6% of Target	1. Complete 90% of building Initial Reviews within the promised timelines.	Percent of building permit initial reviews completed within the promised timelines
----- <b>FY2016</b> -----		
✓	<b>UM</b>	<b>Target</b>
☐	<b>Target</b>	<b>Actual</b>
	<b>Qtr1 Actual</b>	<b>Qtr2 Actual</b>
	<b>Mid-Year Actual</b>	<b>Qtr3 Actual</b>
	<b>Qtr4 Actual</b>	<b>Year-to-Date</b>
	90%	77%
	93%	85%
	90%	90%
	84%	86%
----- <b>Previous FY2015</b> -----		
	90%	81%
	82%	82%
	82%	82%
	69%	78%

<b>Comments:</b>	<b>Mid-Yr:</b> Mid Year: The plan check staff met the Initial Review P3 goal for the first time in many years during QTR 2. This is primarily due to the hiring of a Plans Examiner in August 2015 and the use of contract plan check services for plan review. The plan check staff continues to work closely together to ensure that all projects are reviewed in promised timelines.	<b>Yr-End:</b> Year End: The plan check staff fell behind on P3 goals for the 4th quarter due to the BIA vacancy which was not filled until after the FYE. The plan check staff not only carried an increased plan check load but also assisted at the Building Counter.
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Status	Measurable Objectives	Metric																					
Ahead of Target 107.5% 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																					
FY2016																							
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Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																							

Status	Measurable Objectives	Metric																					
Ahead of Target 112.5% of Target	3. Complete 80% of building permit revisions within the promised timelines.	Percent of building permit revisions completed within the promised timelines																					
FY2016																							
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Status	Measurable Objectives	Metric																					
Ahead of Target 105.3% of Target	4. Process 95% of faxed permit requests within 72 hours.	Percent of faxed permit requests processed within 72 hours																					
FY2016																							
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Comments: Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>																							

Status	Measurable Objectives	Metric																					
Ahead of 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																					
FY2016																							
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			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
107.4% of Target	1. Permits issued		2,625	672	697	1,369	630	819	2,818
			<i>Previous FY2015</i>						
			2,500	685	600	1,285	620	675	2,580
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
116.% of Target	2. Staff hours devoted to PRT and DART reviews		263	80	88	168	95	42	305
			<i>Previous FY2015</i>						
			250	50	49	99	41	47	187
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
125.3% of Target	3. Plan reviews and re-submittals completed		2,625	865	743	1,608	768	912	3,288
			<i>Previous FY2015</i>						
			2,500	751	698	1,449	718	796	2,963
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
108.9% of Target	4. Over-the-Counter permits issued		1,680	405	461	866	436	528	1,830
			<i>Previous FY2015</i>						
			1,600	382	321	703	394	415	1,512
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
117.5% of Target	5. New permit applications		2,625	747	748	1,495	702	888	3,085
			<i>Previous FY2015</i>						
			2,500	772	695	1,467	674	780	2,921