



## P<sup>3</sup> ANNUAL REPORT Fiscal Year 2013

**Date: July 31, 2013**

**Department:** City Administrator's Office  
**Program Name and Number:** Administration, 1311  
**Program Owner:** Jim Armstrong, City Administrator  
**Phone Number:** X5305  
**Program Mission:** Provide leadership, direction, and oversight to City departments to accomplish goals and objectives approved by the City Council, in accordance with the City Charter.

### MEASURABLE OBJECTIVES

1. Ensure that City departments achieve 80% of program objectives.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of performance objectives	80%	n/a				n/a
Status:						
Comments:	84% Achieved Citywide					Objective Achieved <input checked="" type="checkbox"/>

2. Ensure that 90% of citizens' service requests receive a response within five working days.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of service requests receiving a department response within 5 working days	90%	88%	100%	67%	100%	89%
Status:	Service requests have been receiving prompt responses from departments. Quarter 3 was a low percentage due to a very low number of service requests. We only received three total requests, and one of them was not responded to in the five day time frame.					
Comments:						Objective Achieved <input type="checkbox"/>

### PROJECT OBJECTIVES

3. Present a balanced budget for Fiscal Year 2014 for Council consideration by May 2013, in accordance with Council policy.

Status:	The budget for Fiscal Year 2014 was presented to Council in April 16, 2013.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

4. Review department status reports for performance objectives on a biannual basis and submit a year-end report to Council.

Status:	The Fiscal Year 2012 performance report was presented to Council on December 4, 2012. Fiscal Year 2013 mid-year reviews were held in January 2013. The Fiscal Year 2013 Year-End Report is scheduled to go to Council in September.					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES		
5. Recommend Council adoption of a legislative platform that provides the foundation for legislative advocacy by April 2013.		
Status:	The legislative platform was reviewed by staff and the Legislative Committee, resulting in a recommendation to pursue large scale revisions every other year, consistent with the League. One Councilmember suggested a new provision to the platform, and Council approved the change on June 4, 2013.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>
6. Prepare and deliver the State of the City report by March 2013.		
Status:	The State of the City was delivered on March 21, 2013.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>
7. Issue the City News in Brief on a weekly basis to communicate with the public.		
Status:	City News in Brief has been issued on a weekly basis. There are 1,079 subscribers.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>
8. Coordinate citywide sustainability efforts and assist departments in achieving objectives that protect and enhance the environment.		
Status:	The Sustainability Council Committee approved a department work plan in September for the upcoming year. Meetings have been held on an ad hoc basis to review progress on the full work plan and individual projects.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>
9. Administer the CalGRIP youth gang prevention grant and complete final report.		
Status:	The two year CalGRIP grant ended on December 31, 2012. With the State funding Community Action Commission was able to provide services to at risk youth from Goleta to Carpinteria. The final expenditure and activity reports were submitted to the State in January 2013	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

10. Negotiate new labor agreements with the Police Officers Association, Firefighters Association, and other bargaining units, and implement changes to compensation for unrepresented employees, in accordance with Council parameters.		
Status:	Reached the following agreements: <ul style="list-style-type: none"> <li>• A new 15 month MOU with the General bargaining unit in August 2012.</li> <li>• A one year extension with the Hourly bargaining unit to their existing MOU in December 2012.</li> <li>• A new 18 month MOU with the Police Managers Association in December 2012.</li> <li>• A one year extension with the Firefighters bargaining unit to their existing agreement in January 2013.</li> <li>• A new three year agreement with the Fire Management Association in May 2013.</li> <li>• A two year extension with the Supervisors Association to their existing agreement in June 2013.</li> <li>• A two-year extension to the existing Management Salary Plans for unrepresented managers in June 2013.</li> </ul> Currently in negotiations with the Police Officers Association.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

11. Explore and implement pension reform and other retirement benefit changes in accordance with Council direction and collective bargaining requirements.		
Status:	Changes were adopted for new employees through the California Public Employees' Pension Reform Act of 2013, passed in September 2012 and implemented by the City on January 1, 2013. Increased pension contributions were also negotiated and implemented with the Police Management Association "classic" employees, Fire Management Association, and Firefighters Association to applicable "classic" employees. Made detailed presentations about pension reform to the City Council, City managers and supervisors, and a local citizen group.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

12. Develop and deliver training on the prevention of employment discrimination and harassment to all City employees.		
Status:	Implemented a new employee training policy to provide (in addition to supervisory training within the first six months of employment and every two years thereafter, as required by State law), training for all non-supervisory employees within the first year of employment and every four years thereafter. All employees at the Airport Department were provided non-discrimination and harassment training. Additional employee training classes are being offered throughout calendar years 2013 and 2014.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

<b>OTHER PERFORMANCE MEASURES</b>						
<b>Performance Measure</b>	<b>Annual Projection</b>	<b>QTR 1 Jul-Sep</b>	<b>QTR 2 Oct-Dec</b>	<b>QTR 3 Jan-Mar</b>	<b>QTR 4 Apr-Jun</b>	<b>Year to Date</b>
1. Staff recommendations forwarded to Council.	550	136	140	116	194	586
2. Citizen service requests received	40	8	2	3	6	19
3. Access Advisory Meetings held	4	1	1			2
4. Formal grievances under labor agreement	4	1	0	1	0	2
5. Labor contract negotiations completed	2	1 SEIU	2 PMA, HR	1 FF	2 FMA, SUP	6



**QUARTERLY REPORT**  
**Fiscal Year 2013**  
**Quarter: January - March**  
**April - June**



**Date:** July 26, 2013

**Department:** City Administrator's Office  
**Program Name:** City TV  
**Program Owner:** Tony Ruggieri, City TV Production Supervisor  
**Phone Number:** 564-5311  
**Program Mission:** Produce informational videos and audio-visual presentations to inform and educate the public about City programs and services.

**MEASURABLE OBJECTIVES**

1. Complete 98% of tape duplications within three business days.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of videotape duplications completed for public and staff within three business days	98%	100%	100%	100%	100%	100%
Status:	Complete					
Comments:	Tape duplication requests continue to decrease each year with the transition to the Granicus on-line meetings archive.				Objective Achieved <input checked="" type="checkbox"/>	

2. Complete 90% of department requests for video production services within the requested time period.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of department video production requests completed.	90%	100%	100%	100%	89%	97%
Status:	Complete.					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

3. Maintain 99% television broadcast system uptime out of 24 hours, 7 days per week						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Television broadcast system uptime	99%	100%	100%	100%	100%	100%
Status:	Complete.					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

**PROJECT OBJECTIVES**

4. Create system design, develop equipment specifications and install replacement audio/visual system in David Gephardt Public Meeting Room.						
Status:	Complete					
Comments:	The project was installed in August 2012. With programming and modifications completed in March 2013.				Objective Achieved <input checked="" type="checkbox"/>	

5. Complete the History of the Airport video for display in the Airport Terminal.		
Status:	Not Completed in FY13.	
Comments:	The project carried on past the end of FY 2013 mainly due to staff workload related to televised meetings and completing other production assignments. It is currently being edited.	Objective Achieved <input type="checkbox"/>

**OTHER PERFORMANCE MEASURES**

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Videotape / DVD duplications completed	60	6	6	8	4	24
Public meetings televised	260	61	72	78	91	302
First run televised meeting hours	700	154	179	191	233	757
Percent of total available airtime hours devoted to video programming	55%	55%	55%	56%	59%	56%
City TV original productions	40	17	6	14	8	45

**COMMENTS ON OTHER PERFORMANCE MEASURES:**