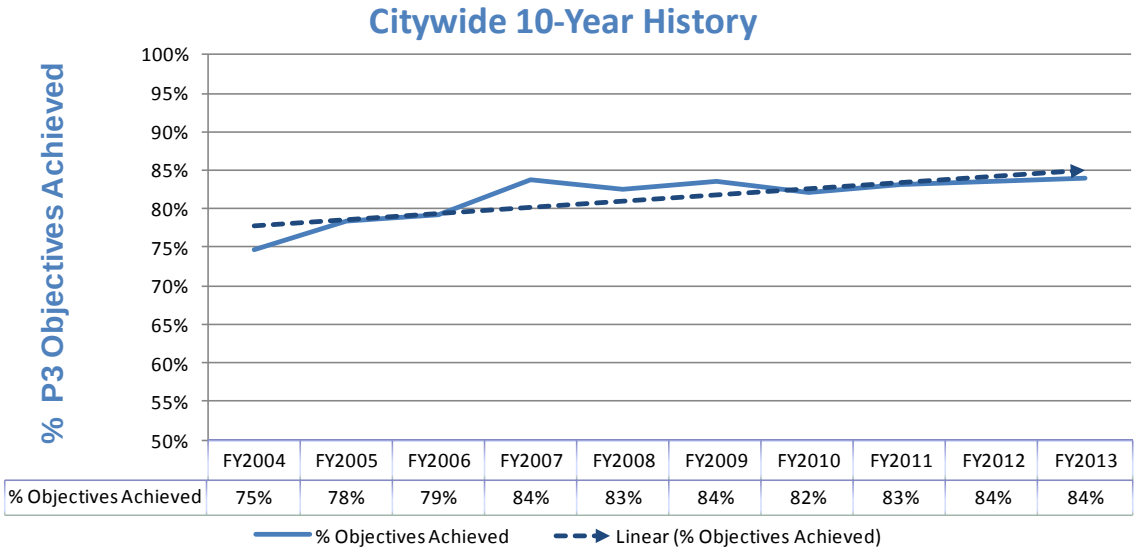
Fiscal Year 2013 Performance Highlights

Over the years, City Department staff members have identified annual program objectives as part of the budget and performance management process. Mid-year status reports and year-end reports provide detailed results for each objective. Lessons learned from objectives achieved and not achieved are part of a continuous improvement process, which is reflected in the ten-year history below. What follows are highlights of performance results for Fiscal Year 2013.



DEPARTMENT	FY 2013 Objectives Achieved	FY 2013 Total Number of Objectives	FY 2012 Percent Achieved	FY 2013 Percent Achieved	Variance
ADMINISTRATIVE SERVICES	26	28	*69%*	**93%**	*24%*
AIRPORT	36	48	*82%*	**75%**	*-7%*
CITY ADMINISTRATOR'S OFFICE	15	17	*89%*	**88%**	*-1%*
COMM DEVELOPMENT	59	73	*83%*	**81%**	*-2%*
FINANCE	95	110	*85%*	**86%**	*1%*
FIRE	41	45	*82%*	**91%**	*9%*
LIBRARY	37	44	*83%*	**84%**	*1%*
MAYOR & COUNCIL	5	5	*100%*	**100%**	*0%*
PARKS AND RECREATION	107	138	*88%*	**78%**	*-10%*
POLICE	76	99	*77%*	**77%**	*0%*
PUBLIC WORKS	155	176	*83%*	**88%**	*5%*
WATERFRONT	36	37	*93%*	**97%**	*4%*
CITYWIDE	688	820	*84%*	**84%**	*0%*

Highlighted Performance Objectives

Contributions and Grants
Creeks applied for several new grants to continue providing for a majority of the program operating expenses.
Parks and Recreation received over $500K in donations and $300K in volunteer support. 2
The Fire Department received $430K from FEMA to equip firefighters with upgraded portable radios.
The Library surpassed its $1M fundraising goal by more than 10%.
The Police Department's Traffic Division received $224K in grants for DUI enforcement and special traffic safety efforts.
The Streets Division received $77.2 M in grants received for bridge replacements.
Effectiveness and Efficiency
Fire Operations had an average Code 3 response time of 3:08 minutes. The target response time is 4 minutes.
Harbor Patrol responded to 98% in-harbor emergencies within 5 minutes, exceeding the targeted 96%.2
Human Resources processed over 9,400 applications for regular City job openings.
Patrol Division beat the average response time targeted minutes for Priority 1 and 2 Emergency calls. Priority One: Target 6:30, Achieved 5:54. Priority 2: Target 13:20, Achieved 12:24.
The Crime Lab processed 105,000 images; an increase of 27% from last year.
Waterfront Parking Services' new self-pay parking lots have reduced staff time required and resulted in an 11% increase in revenue.
Excellent Customer Service
Airport staff negotiated reinstatement of Alaska Airline’s all year round service to Portland.
Marina Management facilitated 1 Navy ship visit (USS Halsey) and coordinated 13 cruise ship visits carrying approximately 28,000 passengers.
Police successfully launched the "Coffee with a Cop" which uses neighborhood coffee shops to host town hall meetings.
The Fire Department expanded Citizen Emergency Response Training by conducting two additional classes; one in Spanish and one special Access and Functional Needs CERT class.
The Library Department offered 1,073 programs to children, a 20% increase from last year.
Infrastructure Improvements and Maintenance
Achieved LEED Gold status on Airline Terminal Project
Creeks and Public Works completed Phase 1 of Mission Creek Fish Passage ($1.56 M).
Featured completed capital projects: Cater Water Treatment Plant Advanced Treatment Project ($16 M), Headworks Screening Replacement Project at El Estero Wastewater Treatment Plant ($5.97 M), Las Canoas Water Main Replacement ($2.98 M), Parking Lot 2, 9, & 10 Structural Upgrades ($1.95 M), Zone 5 Pavement and Slurry Seal ($1.8M) and the Conejo Road Repairs and Sewer Improvements ($775 K).
Public Works implemented a computer-based sewer main condition assessment database with video.
The Streets Division installed 5,350 sq. ft. of new sidewalk, 28 new access ramps, and awarded $7.97 M in bridge replacement contracts.
The Waterfront and Public Works completed Marina One Renovation Phases 2-4 ($4.57 M)
Waterfront's Operation Clean Sweep collected 8,200 pounds of seafloor debris from the Harbor.

New Initiatives, Policies and Program Enhancements
Community Development added the Safety Element and Adaptive Management Program to the General Plan and made significant progress on the Average Unit-size Density Incentive Program.
Council adoption of the Non-Residential Growth Management Program, Climate Action Plan, Zoning and General Plan map amendments.
Increased number of community-hosted special events by 7% at parks.
Increased number of community-hosted special events held at Carrillo Recreation Center by over 200%.
Mobile Audio Video (MAV) recording systems have been installed in all police patrol cars.
The Finance Department successfully located and enrolled 718 new and/or unlicensed businesses into the Business License Tax program.
The Police Department initiated Veteran's Treatment Court, a new restorative policing program.
Trash and Recycling completed a new Solid Waste and Disposal 10-year contract and expanded the Food Scrap Recycling programs to all the Jr. and Sr. High schools.
Regulatory Compliance
Creeks submitted the Annual Report of the City's Storm Water Management Program to the Regional Water Quality Control Board prior to deadline.
Finance updated the Risk Management manual to include new Medicare reporting requirements.
Public Works achieved 100% compliance with wastewater discharge limits as required by the Regional Water Quality Control Board
Public Works completed 100% of the mandated inspections and certifications required for fleet maintenance.
Successfully passed the State Department of Safety of Dams inspection at Gibraltor Dam.
The Fire Department cleared over 400 cubic yards of vegetation from roadways and chipped and mulched 100% of the trimmings (Ten 40-yard roll-off boxes worth).

Objectives Not Achieved
City billing was not able to meet targeted timelines for data entry and application processing.
Delays in completing the Draft Airport Master Plan have put other planned projects on hold.
Did not complete 90% of streetlight work orders within two weeks…completed 73%.
Did not complete the development and implementation of a new reading route for all fire-line meters
Did not complete an Underground Storage Fuel Tank removal and Above ground installation as planned at the Fleet Corporate Yard.
Golf Course maintenance costs were 8.3% above target due to having to irrigate more in a drier year.
Police Officer Range qualification and proficiency testing objectives not met due to range closure and staffing issues.
The Cabrillo Bridge Replacement Project continues to be held up by right-of-way issues
The Fire Department could not ensure use of standardized Electronic Patient Care Report (EPCR) in Firehouse software module.
Zoning and Enforcement did not complete 90% of preliminary plan checks within 5 days of receipt.