



**City of Santa Barbara  
City Administrator  
Fiscal Year 2018 Performance Measure Results Table**

| Division Manager<br>Division              | Program<br>Owner | Program<br>(Program #)      | Total # of<br>Objectives | # of<br>Objectives<br>Reporting | # of<br>Objectives<br>On Target | # of<br>Objectives<br>Achieved | % of Objectives<br>On<br>Target/Achieved |
|---|------------------|-----------------------------|--------------------------|---------------------------------|---------------------------------|--------------------------------|--|
| Paul Casey                                |                  |                             |                          |                                 |                                 |                                |  |
|   | Paul Casey       | City Administrator (1311)   | 11                       | 11                              | 9                               | 9                              | 82%/82%                                  |
|   | Tony<br>Ruggieri | City TV - Channel 18 (1313) | 4                        | 4                               | 3                               | 3                              | 75%/75%                                  |
| <b>City Administrator Division Totals</b> |                  |                             | <b>15</b>                | <b>15</b>                       | <b>12</b>                       | <b>12</b>                      | <b>80%/80%</b>                           |
| <b>DEPARTMENT TOTALS</b>                  |                  |                             | <b>15</b>                | <b>15</b>                       | <b>12</b>                       | <b>12</b>                      | <b>80%/80%</b>                           |
| <b>GRAND TOTALS</b>                       |                  |                             | <b>15</b>                | <b>15</b>                       | <b>12</b>                       | <b>12</b>                      | <b>80%/80%</b>                           |



# City of Santa Barbara

## Fiscal Year 2018 Performance Measure Results

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

|                                 |  |  |
|---------------------------------|--|--|
| <b>Department:</b>              | City Administrator   | <b>9/11, 82%<br/>Objectives<br/>Achieved</b> |
| <b>Division:</b>                | City Administrator   |  |
| <b>Program Name and Number:</b> | City Administrator (1311)  |  |
| <b>Program Owner:</b>           | Paul Casey   |  |
| <b>Program Mission:</b>         | Provide leadership, direction, and oversight to City departments to accomplish goals and objectives approved by the City Council, in accordance with the City Charter. |  |

**Program Activities:**

1. Manage operations in ten City departments with over 1,000 full- and part-time employees.
2. Coordinate a performance management program in all City departments.
3. Coordinate legislative advocacy and intergovernmental relations.
4. Provide support to the Ordinance Committee, Committee on Legislation, Sustainability Council Committee, and the Sister City Committee.
5. Coordinate citywide communications activities, including the City News In Brief, employee briefings, and media relations.

| ✓ Status         | Project Objectives   |                                |
|------------------|--|--------------------------------|
| ✓ Complete       | 1. Present a balanced budget for Fiscal Year 2019 for Council consideration by May 2018, in accordance with Council policy.  |                                |
| <b>Comments:</b> | <b>Mid-Yr:</b> <input type="text"/> <b>Yr-End:</b> <input type="text"/>  |                                |
| ✓ Complete       | 2. Review department status reports for performance objectives on a biannual basis and submit a year-end report to Council.  |                                |
| <b>Comments:</b> | <b>Mid-Yr:</b> <input type="text"/> <b>Yr-End:</b> <input type="text"/>  |                                |
| ✓ Complete       | 3. Send advocacy letters on federal and state legislation based on the City's Legislative Platform.  |                                |
| <b>Comments:</b> | <b>Mid-Yr:</b> <input type="text"/> <b>Yr-End:</b> <input type="text"/>  |                                |
| ✓ Complete       | 4. Prepare and deliver the State of the City presentation by April 2018.   |                                |
| <b>Comments:</b> | <b>Mid-Yr:</b> <input type="text"/> <b>Yr-End:</b> <input type="text"/>  |                                |
| ✓ Complete       | 5. Issue the City News-in-Brief on a weekly basis to communicate with the public and a quarterly e-newsletter to businesses.   |                                |
| <b>Comments:</b> | <b>Mid-Yr:</b> <input type="text"/> <b>Yr-End:</b> <input type="text"/>  |                                |
| ✓ Complete       | 6. Coordinate citywide sustainability efforts and assist departments in achieving objectives that protect and enhance the environment.   |                                |
| <b>Comments:</b> | <b>Mid-Yr:</b> <input type="text"/> <b>Yr-End:</b> <input type="text"/>  |                                |
| ✓ Complete       | 7. Implement plans to improve vibrancy downtown and engage with stakeholders in revitalization efforts.  |                                |
| <b>Comments:</b> | <b>Mid-Yr:</b> <input type="text"/> <b>Yr-End:</b> <input type="text"/>  |                                |
| ✓ Complete       | 8. Expand informational resources and videos on the City's website and issue quarterly e-newsletters to help small business owners understand City regulations and efforts to improve economic vitality. |                                |
| <b>Comments:</b> | <b>Mid-Yr:</b> <input type="text"/> <b>Yr-End:</b> <input type="text"/>  |                                |
| ✓ Complete       | 9. Assist Downtown Santa Barbara in their efforts to reconfigure the downtown business improvement district boundaries and assessment method for enhanced services downtown.                             |                                |
| <b>Comments:</b> | <b>Mid-Yr:</b> <input type="text"/> <b>Yr-End:</b> <input type="text"/>  |                                |
| Status           | Measurable Objectives  | Metric                         |
| .% of Target     | 1. Ensure that City departments achieve 80% of program objectives.   | Percent of objectives achieved |

|   |  | FY2018 |   |             |                 |                 |             |              |              |
|---|--|--------|---|-------------|-----------------|-----------------|-------------|--------------|--------------|
| ✓                                       | UM   | Target | Qtr1 Actual                                   | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual     | Qtr4 Actual | Year-to-Date |              |
| <input type="checkbox"/>                |  | 80%    |   |             |                 |                 |             | 0%           |              |
| <i>Previous FY2017</i>                  |  |        |   |             |                 |                 |             |              |              |
|   |  | 80%    |   |             |                 |                 |             | 100%         |              |
| Comments: Mid-Yr:                       |  |        |   |             | Yr-End:         |                 |             |              |              |
| Status                                  | Measurable Objectives  |        | Metric  |             |                 |                 |             |              |              |
| 111.1% of Target                        | 2. Ensure that 90% of public service requests receive a response within five working days. |        | Percent of responses within five working days |             |                 |                 |             |              |              |
|   |  | FY2018 |   |             |                 |                 |             |              |              |
| ✓                                       | UM   | Target | Qtr1 Actual                                   | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual     | Qtr4 Actual | Year-to-Date |              |
| <input type="checkbox"/>                |  | 90%    | 100%  | 100%        |                 | 100%            | 100%        | 100%         |              |
| <i>Previous FY2017</i>                  |  |        |   |             |                 |                 |             |              |              |
|   |  | 90%    | 88%   | 100%        | 94%             | 100%            | 100%        | 97%          |              |
| Comments: Mid-Yr:                       |  |        |   |             | Yr-End:         |                 |             |              |              |
|   |  | FY2018 |   |             |                 |                 |             |              |              |
| Status                                  | Other Program Measures   | UM     | Target  | Qtr1 Actual | Qtr2 Actual     | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual  | Year-to-Date |
| Exceeds Projections<br>109.5% of Target | 1. Staff recommendations forwarded to Council  |        | 550   | 158         | 128             | 286             | 143         | 173          | 602          |
| <i>Previous FY2017</i>                  |  |        |   |             |                 |                 |             |              |              |
|   |  |        | 550   | 138         | 148             | 286             | 113         | 179          | 578          |
|   |  | FY2018 |   |             |                 |                 |             |              |              |
| Status                                  | Other Program Measures   | UM     | Target  | Qtr1 Actual | Qtr2 Actual     | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual  | Year-to-Date |
| Below Projections<br>30.% of Target     | 2. Public service requests requiring department follow-up                                  |        | 20  | 3           | 0               | 3               | 2           | 1            | 6            |
| <i>Previous FY2017</i>                  |  |        |   |             |                 |                 |             |              |              |
|   |  |        | 20  | 8           | 2               | 10              | 2           | 4            | 16           |



# City of Santa Barbara

## Fiscal Year 2018 Performance Measure Results

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

|                                 |  |   |
|---------------------------------|--|---|
| <b>Department:</b>              | City Administrator   | <b>3/4, 75%<br/>Objectives<br/>Achieved</b> |
| <b>Division:</b>                | City Administrator   |   |
| <b>Program Name and Number:</b> | City TV - Channel 18 (1313)  |   |
| <b>Program Owner:</b>           | Tony Ruggieri  |   |
| <b>Program Mission:</b>         | Produce informational videos and televise public meetings to inform and educate the public about City programs and services. |   |

**Program Activities:**

1. Televise public meetings, including City Council, Ordinance Committee, Finance Committee, Planning Commission, Historic Landmarks Commission, Architectural Board of Review, Transportation and Circulation Committee, Harbor Commission, Parks and Recreation Commission, Creeks Advisory Committee, Airport Commission, and Water Commission.
2. Televise public meetings for the City of Goleta.
3. Produce the quarterly news magazine show "Inside Santa Barbara", about City programs, services and issues and produce quarterly sustainable landscaping and water conservation show "Garden Wise", for the family of Santa Barbara County Water Agencies.
4. Produce on-line video streaming content of City meetings, educational and informational programming to members of the public and staff and provide technical support for users of the Granicus video streaming system.
5. Maintain an electronic bulletin board to inform the public of City program information, City job opportunities, and non-profit organization events.
6. Maintain equipment, technical standards and operational capability of audio visual and television systems in the City Council Chambers, David Gebhard Public Meeting Room, Central Library Faulkner Gallery and City TV Master Control Facilities.
7. Provide video production services to City departments.

| ✓ Status                          | Project Objectives   |   |
|-----------------------------------|--|---|
| <input type="checkbox"/> Deferred | <b>2.</b> Implement automated Closed Captioning system for City Council meetings and other City meetings to enhance accessibility of City meetings for the public.   |   |
| <b>Comments: Mid-Yr:</b>          | After extensive research which included demonstrations with potential vendors, staff came to the conclusion that the technology for automated closed captioning systems did not provide accurate enough results to be worth undertaking at this time. Staff will continue to review automated closed captioning systems as an option as voice recognition technology improves. For now, the City will continue with using a vendor that provides manually generated closed captioning. | <b>Yr-End:</b> Project Deferred. See Mid-Year comments. |

| Status                              | Measurable Objectives   | Metric   |
|-------------------------------------|---|--|
| Ahead of Target<br>104.2% of Target | <b>1.</b> Complete 90% of department requests for video production services within the requested time period. | Percent video production service requested completed |

| FY2018 |    |        |                |                |                    |                |                |              |
|--------|----|--------|----------------|----------------|--------------------|----------------|----------------|--------------|
|        | UM | Target | Qtr1<br>Actual | Qtr2<br>Actual | Mid-Year<br>Actual | Qtr3<br>Actual | Qtr4<br>Actual | Year-to-Date |
| ✓      |    |        |                |                |                    |                |                |              |

|                                     |   |               |                    |                    |                        |  |                    |                     |
|-------------------------------------|---|---------------|--------------------|--------------------|------------------------|--|--------------------|---------------------|
| <input checked="" type="checkbox"/> | 95%   | 100%          | 100%               | 100%               | 95%                    | 100%                                   | 99%                |                     |
| <i>Previous FY2017</i>              |   |               |                    |                    |                        |  |                    |                     |
|                                     | 95%   | 100%          | 100%               | 100%               | 100%                   | 100%                                   | 100%               |                     |
| <b>Comments: Mid-Yr:</b>            |   |               |                    | <b>Yr-End:</b>     |                        |  |                    |                     |
| <b>Status</b>                       | <b>Measurable Objectives</b>  |               |                    |                    |                        | <b>Metric</b>                          |                    |                     |
| Ahead of Target<br>104.9% of Target | <b>2. Maintain 99% television broadcast system uptime out of 24 hours, 7 days per week.</b>   |               |                    |                    |                        | Percent broadcast system uptime (24/7) |                    |                     |
| <b>FY2018</b>                       |   |               |                    |                    |                        |  |                    |                     |
| <input checked="" type="checkbox"/> | <b>UM</b>   | <b>Target</b> | <b>Qtr1 Actual</b> | <b>Qtr2 Actual</b> | <b>Mid-Year Actual</b> | <b>Qtr3 Actual</b>                     | <b>Qtr4 Actual</b> | <b>Year-to-Date</b> |
| <input checked="" type="checkbox"/> |   | 95%           | 100%               | 100%               | 100%                   | 100%                                   | 99%                | 100%                |
| <i>Previous FY2017</i>              |   |               |                    |                    |                        |  |                    |                     |
|                                     |   | 95%           | 100%               | 99%                | 100%                   | 99%                                    | 100%               | 99%                 |
| <b>Comments: Mid-Yr:</b>            |   |               |                    | <b>Yr-End:</b>     |                        |  |                    |                     |
| <b>Status</b>                       | <b>Measurable Objectives</b>  |               |                    |                    |                        | <b>Metric</b>                          |                    |                     |
| Ahead of Target<br>132.% of Target  | <b>3. Prepare 25 videos that highlight city services, events and programs for online distribution via the City website and newsletters.</b> |               |                    |                    |                        | Videos posted online                   |                    |                     |
| <b>FY2018</b>                       |   |               |                    |                    |                        |  |                    |                     |
| <input checked="" type="checkbox"/> | <b>UM</b>   | <b>Target</b> | <b>Qtr1 Actual</b> | <b>Qtr2 Actual</b> | <b>Mid-Year Actual</b> | <b>Qtr3 Actual</b>                     | <b>Qtr4 Actual</b> | <b>Year-to-Date</b> |
| <input checked="" type="checkbox"/> |   | 25            | 8                  | 11                 | 19                     | 6                                      | 8                  | 33                  |
| <i>Previous FY2017</i>              |   |               |                    |                    |                        |  |                    |                     |
|                                     |   | 25            | 6                  | 7                  | 13                     | 9                                      | 10                 | 32                  |
| <b>Comments: Mid-Yr:</b>            |   |               |                    | <b>Yr-End:</b>     |                        |  |                    |                     |

|   |   |    | FY2018                 |             |             |                 |             |             |              |
|---|---|----|------------------------|-------------|-------------|-----------------|-------------|-------------|--------------|
| Status                                  | Other Program Measures  | UM | Target                 | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Below Projections<br>70.% of Target     | 1. Videotape/DVD/Digital File duplications completed  |    | 20                     | 7           | 5           | 12              | 0           | 2           | 14           |
|   |   |    | <i>Previous FY2017</i> |             |             |                 |             |             |              |
|   |   |    | 20                     | 4           | 6           | 6               | 2           | 3           | 11           |
|   |   |    | FY2018                 |             |             |                 |             |             |              |
| Status                                  | Other Program Measures  | UM | Target                 | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Exceeds Projections<br>111.7% of Target | 2. Public meetings televised (including contract services)  |    | 300                    | 78          | 79          | 157             | 80          | 98          | 335          |
|   |   |    | <i>Previous FY2017</i> |             |             |                 |             |             |              |
|   |   |    | 300                    | 98          | 103         | 201             | 88          | 89          | 378          |
|   |   |    | FY2018                 |             |             |                 |             |             |              |
| Status                                  | Other Program Measures  | UM | Target                 | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Exceeds Projections<br>106.2% of Target | 3. First run televised meeting hours (including contract services)  |    | 850                    | 225         | 212         | 437             | 204         | 262         | 903          |
|   |   |    | <i>Previous FY2017</i> |             |             |                 |             |             |              |
|   |   |    | 850                    | 203         | 218         | 421             | 219         | 279         | 919          |
|   |   |    | FY2018                 |             |             |                 |             |             |              |
| Status                                  | Other Program Measures  | UM | Target                 | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Behind Target<br>92.7% of Target        | 4. Percent of total available airtime hours devoted to video programming  |    | 55%                    | 51%         | 51%         | 51%             | 51%         | 49%         | 51%          |
|   |   |    | <i>Previous FY2017</i> |             |             |                 |             |             |              |
|   |   |    | 55%                    | 54%         | 53%         | 54%             | 53%         | 54%         | 54%          |
|   |   |    | FY2018                 |             |             |                 |             |             |              |
| Status                                  | Other Program Measures  | UM | Target                 | Qtr1 Actual | Qtr2 Actual | Mid-Year Actual | Qtr3 Actual | Qtr4 Actual | Year-to-Date |
| Ahead of Target<br>157.8% of Target     | 5. City TV original productions   |    | 45                     | 16          | 18          | 34              | 21          | 16          | 71           |
|   |   |    | <i>Previous FY2017</i> |             |             |                 |             |             |              |
|   |   |    | 45                     | 6           | 12          | 18              | 13          | 20          | 51           |
| <b>Comments:</b>                        | 1. Yr-End: Tape Duplication requests did not meet projections due to all televised and audio recorded City public meetings being available to the public for free on-line. This program measure will be discontinued in FY 19 as technology has made this measure obsolete. |    |                        |             |             |                 |             |             |              |