



City of Santa Barbara

Fiscal Year 2015 Performance Measure Results

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

Department:	City Administrator	9/9, 100% Objectives Achieved
Division:	City Administrator	
Program Name and Number:	City Administrator (1311)	
Program Owner:	Paul Casey	
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.	

Program Activities:

1. Manage operations in ten City departments with approximately 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 employee briefings, the City News In Brief, and the water bill insert.
6. Negotiate labor agreements with the City's seven bargaining units, implement workplace policies, and resolve issues in ways that create positive employer-employee relations.

✓ Status	Project Objectives		
✓ Complete	1.	Present a balanced budget for Fiscal Year 2016 for Council consideration by May 2015, in accordance with Council policy.	
Comments:	Mid-Yr:	A budget for Fiscal Year 2016 will be presented to Council in April 2015.	Yr-End: The budget was presented in April 2015 and adopted on June 23, 2015.
✓ Complete	2.	Review department status reports for performance objectives on a biannual basis and submit a year-end report to Council.	
Comments:	Mid-Yr:	The Year-End Report was included in the Council Agenda on November 4, 2014.	Yr-End: The Year-End Report was included in the Council Agenda on November 4, 2014.
✓ Complete	3.	Send advocacy letters on federal and state legislation based on the City's Legislative Platform.	
Comments:	Mid-Yr:	Most of the advocacy letters get sent in the second half of the fiscal year. All letters sent are logged.	Yr-End:
✓ Complete	4.	Prepare and deliver the State of the City presentation by March 2015.	
Comments:	Mid-Yr:	Preparations are underway to complete the annual presentation on March 20, 2015. Year-End: State of the City presentation was held on March 20, 2015.	Yr-End: State of the City presentation was held on March 20, 2015.
✓ Complete	5.	Issue the City News in Brief on a weekly basis to communicate with the public.	
Comments:	Mid-Yr:	City News in Brief has been issued on a weekly basis.	Yr-End: City News in Brief has been issued on a weekly basis.

<input checked="" type="checkbox"/> Complete	7. Coordinate citywide sustainability efforts and assist departments in achieving objectives that protect and enhance the environment.
Comments: Mid-Yr:	The Sustainability Council Committee conducts reviews of key environmentally sustainable projects two time per year and gives direction to staff where needed. Staff from the City Administrator's office oversees progress on key projects to ensure that appropriate levels of resources are directed toward the efforts. Staff sits on the steering committee of the Santa Barbara County Green Business Program and participates in regional action consistent with the City Climate Action Plan.
Yr-End:	The Sustainability Council Committee conducts reviews of key environmentally sustainable projects two time per year and gives direction to staff where needed.
<input checked="" type="checkbox"/> Complete	8. Conduct meet and confer/consult processes with various labor unions with regard to converting to a Paid Time Off bank system, implications of the Affordable Care Act on health premium contributions, and resolving market compensation inequities in the General Bargaining Unit.
Comments: Mid-Yr:	Meetings are currently on-going.
Yr-End:	Meetings were conducted and concluded successfully with no changes made.

Status	Measurable Objectives	Metric														
Ahead of Target 103.8% of Target	1. Ensure that City departments achieve 80% of program objectives.	Percentage of performance objectives														
----- FY2015 -----																
<input checked="" type="checkbox"/>	UM	<table border="1" style="width: 100%; text-align: center;"> <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></td> <td></td> <td></td> <td></td> <td></td> <td>83%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	80%						83%
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Comments: Mid-Yr:	Performance will be known at the end of the year when departments submit their year-end reports.	Yr-End: 716 of 858 reportable objectives achieved.														

Status	Measurable Objectives	Metric														
Ahead of Target 111.1% of Target	2. Ensure that 90% of public service requests receive a response within five working days.	Percentage of responses within five working days														
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90%	100%	100%	100%	100%	100%	100%										
Comments: Mid-Yr:	Service requests have been receiving prompt replies from departments.	Yr-End:														

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 117.2% of Target	1. Staff recommendations forwarded to Council		600	175	148	323	147	233	703
			<i>Previous FY2014</i>						
			550	140	150	290	131	191	612
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 26.% of Target	2. Public Service Requests requiring follow-up		50	7	1	8	4	1	13
			<i>Previous FY2014</i>						
			50	6	8	14	3	4	21
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections . % of Target	3. Formal grievances under labor agreement		4	0	0	0	0	0	0
			<i>Previous FY2014</i>						
			4	0	0	0	0	0	0
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
#Div/0!	4. Contract negotiations complete		0	0	2	0	1	1	4
			<i>Previous FY2014</i>						
			5	0	2	2	1	2	5



City of Santa Barbara

Fiscal Year 2015 Performance Measure Results

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

Department:	City Administrator	5/5, 100% Objectives Achieved
Division:	City Administrator	
Program Name and Number:	City TV - Channel 18 (1313)	
Program Owner:	Tony Ruggieri	
Program Mission:	Produce informational videos and televise public meetings to inform and educate the public about City programs and services.	

Program Activities:

1. Televise public meetings for the City of Goleta and Santa Barbara City College.
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, and Airport Commission.
2. Produce a news magazine show, Inside Santa Barbara.
3. Produce the City's quarterly sustainable landscaping show, Garden Wise.
4. Provide video duplication services of City meetings to members of the public and staff.
5. Maintain an electronic bulletin board to inform the public of City program information, City job opportunities, and non-profit organization events.

✓ Status	Project Objectives	
✓ Complete	1. Produce employee sustainability training videos that instruct staff on best practices for water conservation, energy use reduction and recycling. Comments: Mid-Yr: To date 7 video clips have been produced and made available to employees on-line via departmental sharepoint pages.	Yr-End: 7 video clips were produced and made available to employees on-line via departmental sharepoint pages. Videos include, how to put on a zero waste event, water conservation in the work place, energy conservation in the workplace and e-waste training.
✓ Complete	2. Produce short bi-monthly instructional videos for staff and the public to promote better understanding of City policies and common business processes such as permits and licenses. Comments: Mid-Yr: Three videos were completed for the Creeks division about how to become a Certified Clean Creeks Business. Work has begun on the various Doing Business in Santa Barbara clips.	Yr-End: In FY 2015, 12 videos were completed and uploaded for staff and the public including video aimed at starting a business, locating and expanding a business and greening your business.
Status	Measurable Objectives	Metric
Ahead of Target 108.6% of Target	1. Complete 90% of department requests for video production services within the requested time period.	Percentage video production service requested completed
----- FY2015 -----		
✓ UM	Target	Qtr1 Actual
	Qtr2 Actual	Mid-Year Actual
	Qtr3 Actual	Qtr4 Actual
	Year-to-Date	
✓ Greater Than	90.00%	100.00%
	100.00%	100.00%
	100.00%	100.00%
	100.00%	97.75%
----- Previous FY2014 -----		
	90.00%	100.00%
	100.00%	92.00%
	100.00%	96.00%
	100.00%	100.00%
	100.00%	98.00%
Comments: Mid-Yr:		Yr-End:

Status	Measurable Objectives	Metric																												
Ahead of Target 111.1% of Target	2. Maintain 99% television broadcast system uptime out of 24 hours, 7 days per week.	Percentage broadcast system uptime (24/7)																												
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✓	UM	<table border="1"> <thead> <tr> <th>Target</th> <th>Qtr1 Actual</th> <th>Qtr2 Actual</th> <th>Mid-Year Actual</th> <th>Qtr3 Actual</th> <th>Qtr4 Actual</th> <th>Year-to-Date</th> </tr> </thead> <tbody> <tr> <td>90.00%</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> </tr> <tr> <td colspan="7" style="text-align: center;">----- Previous FY2014 -----</td> </tr> <tr> <td>99.00%</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> <td>100.00%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	90.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	----- Previous FY2014 -----							99.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
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✓	Greater Than																													
Comments: Mid-Yr:		Yr-End: There were no reportable equipment failures during FY 2015.																												

Status	Measurable Objectives	Metric																												
Ahead of Target 315.% of Target	3. Prepare 20 videos that highlight city services, events and programs for online distribution via the City website and newsletters.	Videos posted online																												
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20	18	20	38	14	11	63																								
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✓	Greater Than																													
Comments: Mid-Yr:	This was the first year for this performance measure so it was a conservative estimate. In practice, staff has been uploading each segment from the bi-monthly informational program, Inside Santa Barbara. About 6 segments per episode. In addition to the Inside Santa Barbara segments, special videos produced for departments such as water conservation, Creeks certified business videos and recycling educational clips have been posted on-line.	Yr-End: This measure reflects the how the City has expanded programming from just being distributed on cable television to on-line distribution via Granicus, YouTube, Facebook, City News in Brief and Vimeo. Staff will reevaluate the target in future years.																												

			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 220.% of Target	1. Videotape/DVD duplications completed	Greater Than	15	14	2	16	3	14	33
			<i>Previous FY2014</i>						
			60	6	4	10	7	6	23
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 113.% of Target	2. Public meetings televised (including contract services)	Greater Than	300	70	79	149	88	102	339
			<i>Previous FY2014</i>						
			260	74	72	146	79	98	323
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 127.3% of Target	3. First run televised meeting hours (including contract services)	Greater Than	700	200	220	420	221	250	891
			<i>Previous FY2014</i>						
			700	215	228	443	196	239	878
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 93.2% of Target	4. Percent of total available airtime hours devoted to video programming	Greater Than	55.00%	50.00%	50.00%	50.00%	55.00%	50.00%	51.25%
			<i>Previous FY2014</i>						
			55.00%	58.00%	55.00%	56.00%	45.00%	60.00%	54.00%
			FY2015						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 105.% of Target	5. City TV original productions	Greater Than	40	14	9	23	10	9	42
			<i>Previous FY2014</i>						
			40	11	11	22	8	14	44
Comments:	4. Yr-End: Slightly below projections as overnight hours are the majority programmed with the scroll and not videos. Staff will evaluate the possibility of repeating programming such as meetings during the overnight hours instead of the bulletin board.								