



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

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

Department:	City Administrator	8/9, 89% 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 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 2017 for Council consideration by May 2016, in accordance with Council policy.
Comments: Mid-Yr:		A budget for Fiscal Year 2017 will be presented to Council in April 2016
		Yr-End: <input style="width: 100%;" type="text"/>
✓ Complete	2.	Review department status reports for performance objectives on a biannual basis and submit a year-end report to Council.
Comments: Mid-Yr:		Departments have completed their mid-year status reporting.
		Yr-End: <input style="width: 100%;" type="text"/>
✓ 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 are sent in the second half of the fiscal year. All letters are sent and logged.
		Yr-End: <input style="width: 100%;" type="text"/>
✓ Complete	4.	Prepare and deliver the State of the City presentation by April 2016.
Comments: Mid-Yr:		Preparations are underway to complete the annual presentation on March 24, 2016.
		Yr-End: <input style="width: 100%;" 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.
Comments: Mid-Yr:		City News in Brief has been issued on a weekly basis.
		Yr-End: <input style="width: 100%;" type="text"/>
✓ Complete	6.	Expand informational resources and videos on the City's website to help small business owners understand City regulations and services.
Comments: Mid-Yr:		<input style="width: 100%;" type="text"/>
		Yr-End: <input style="width: 100%;" type="text"/>

<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 times a 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 towards their 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:	

Status	Measurable Objectives	Metric
of Target	1. Ensure that City departments achieve 80% of program objectives.	Percent of objectives achieved
----- FY2016 -----		
<input checked="" type="checkbox"/> UM	Target	Qtr1 Actual Qtr2 Actual Mid-Year Actual Qtr3 Actual Qtr4 Actual Year-to-Date
<input type="checkbox"/>	80%	
----- Previous FY2015 -----		
	80%	83%

Comments: Mid-Yr:		Yr-End:	
--------------------------	--	----------------	--

Status	Measurable Objectives	Metric
Ahead of Target 102.2% of Target	2. Ensure that 90% of public service requests receive a response within five working days.	Percent of responses within five working days
----- FY2016 -----		
<input checked="" type="checkbox"/> UM	Target	Qtr1 Actual Qtr2 Actual Mid-Year Actual Qtr3 Actual Qtr4 Actual Year-to-Date
<input checked="" type="checkbox"/>	90%	100% 67% 84% 100% 100% 92%
----- Previous FY2015 -----		
	90%	100% 100% 100% 100% 100% 100%

Comments: Mid-Yr:		Yr-End:	
--------------------------	--	----------------	--

Status	Other Program Measures	UM	FY2016						
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 112.7% of Target	1. Staff recommendations forwarded to Council		550	160	125	285	140	195	620
----- Previous FY2015 -----			600	175	148	323	147	233	703

Status	Other Program Measures	UM	FY2016						
			Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 48.% of Target	2. Public service requests requiring department follow-up		50	5	3	8	11	5	24
----- Previous FY2015 -----			50	7	1	8	4	1	13



City of Santa Barbara

Fiscal Year 2016 Performance Measure Results

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

Department:	City Administrator	4/4, 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, 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. Televise public meetings for the City of Goleta and Santa Barbara City College.
3. Produce the quarterly news magazine show Inside Santa Barbara, about City programs, services and issues.
4. Produce quarterly sustainable landscaping show, Garden Wise for the family of Santa Barbara County Water Agencies.
5. Provide on-line video content of City meetings and educational programming to members of the public and staff.
6. 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	2. Produce short bi-monthly instructional videos for staff, business owners and the public to promote better understanding of City policies and services.
Comments: Mid-Yr:	To date, City TV has produced videos about Water Conservation Practices in your Buiness, Services provided to Local Businesses by the Santa Barbara Police Department, Santa Barbara Golf Club's Programs and Services provided to the Community, and several videos about Winter Storm Preparedness.
Yr-End:	At the direction of and working with the City Communications Manager, City TV produced six series of short videos about various topics of interest to the public such as winter storm preparation and disaster preparedness to Police Services.

Status	Measurable Objectives	Metric
Ahead of Target 111.1% of Target	1. Complete 90% of department requests for video production services within the requested time period.	Percent video production service requested completed
----- FY2016 -----		
✓ UM	Target	Qtr1 Actual
✓	90%	100%
	Qtr2 Actual	Mid-Year Actual
	100%	100%
	Qtr3 Actual	Qtr4 Actual
	100%	100%
	Year-to-Date	Year-to-Date
	100%	100%
----- Previous FY2015 -----		
	90%	100%
	100%	100%
	100%	91%
	100%	100%
	98%	
Comments: Mid-Yr:	Ahead of Target at 100% of requests completed	Yr-End: 100% of requests completed in Fiscal Year 2016. Finished ahead of target of 90%

Status	Measurable Objectives	Metric																					
On Target 101.1% of Target	2. Maintain 99% television broadcast system uptime out of 24 hours, 7 days per week.	Percent broadcast system uptime (24/7)																					
FY2016																							
✓	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>95%</td> <td>100%</td> <td>84%</td> <td>92%</td> <td>100%</td> <td>100%</td> <td>96%</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	95%	100%	84%	92%	100%	100%	96%							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
95%	100%	84%	92%	100%	100%	96%																	
✓		<table border="1"> <thead> <tr> <th colspan="7">Previous FY2015</th> </tr> <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>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	Previous FY2015							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	90%	100%	100%	100%	100%	100%	100%
Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
90%	100%	100%	100%	100%	100%	100%																	
Comments:	Mid-Yr: Of City TV two major video systems, our video editing system RAID array media storage crashed and took approximately 30 days to repair and restore which accounts for dip in the equipment downtime. However, in addition to replacing the RAID array and restoring our video archive, City TV now has an LTO tape based back-up system to safeguard our video archive from future equipment issues.	Yr-End: The City TV video editing system's RAID array media storage crashed and was repaired which accounts for dip in the equipment downtime at the start of the fiscal year. Since, equipment issues stabilized and at fiscal year end are on-target.																					

Status	Measurable Objectives	Metric																					
Ahead of Target 180.% 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																					
FY2016																							
✓	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>20</td> <td>9</td> <td>15</td> <td>24</td> <td>6</td> <td>6</td> <td>36</td> </tr> </tbody> </table>	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	20	9	15	24	6	6	36							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
20	9	15	24	6	6	36																	
		<table border="1"> <thead> <tr> <th colspan="7">Previous FY2015</th> </tr> <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>20</td> <td>18</td> <td>20</td> <td>38</td> <td>14</td> <td>11</td> <td>63</td> </tr> </tbody> </table>	Previous FY2015							Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	20	18	20	38	14	11	63
Previous FY2015																							
Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date																	
20	18	20	38	14	11	63																	
Comments:	Mid-Yr: Ahead of Target	Yr-End: Ahead of Target																					

			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 175.% of Target	1. Videotape/DVD duplications completed		20	8	2	10	18	7	35
			Previous FY2015						
			15	14	2	16	3	14	33
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 108.7% of Target	2. Public meetings televised (including contract services)		300	71	74	145	85	96	326
			Previous FY2015						
			300	70	79	149	88	102	339
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 107.1% of Target	3. First run televised meeting hours (including contract services)		850	206	192	398	247	265	910
			Previous FY2015						
			700	200	220	420	221	250	891
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 94.5% of Target	4. Percent of total available airtime hours devoted to video programming		55%	51%	52%	52%	51%	55%	52%
			Previous FY2015						
			55%	50%	50%	50%	55%	50%	51%
			FY2016						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
As Projected 97.8% of Target	5. City TV original productions		45	16	12	28	7	9	44
			Previous FY2015						
			40	14	9	23	10	9	42
Comments:	<p>1. Mid-Yr: As Projected Yr-End: There was a spike in DVD requests due to a couple of legal cases that copies of meetings were made</p> <p>2. Mid-Yr: The number of live televised meetings are running slightly below projections at mid-year, but will likely catch up by fiscal year end. Yr-End: There were a lot of budget and special meetings in the second half of FY 2016 to exceed projection.</p> <p>3. Mid-Yr: This item is directly related to the last measure of the total number of meetings televised. It is slightly below projections but should catch up by fiscal year end. Yr-End: There were a lot of budget and special meetings in the second half of FY 2016 to exceed projection.</p> <p>4. Mid-Yr: As with the previous 2 measures this item is directly related to the total number of meetings televised. It is slightly below projections but should catch up by fiscal year end. Yr-End: Slightly below projections at fiscal year end, although the last quarter saw an increase due to large amount of meetings.</p> <p>5. Mid-Yr: Ahead of target Yr-End: On-Target</p>								