



**City of Santa Barbara
City Administrator
Fiscal Year 2017 Performance Measure Results Table**

Division Manager Division	Program Owner	Program (Program #)	Total # of Objectives	# of Objectives Reporting	# of Objectives On Target	# of Objectives Achieved	% of Objectives On Target/Achieved
Paul Casey							
	Paul Casey	City Administrator (1311)	9	9	8	8	89%/89%
	Tony Ruggieri	City TV - Channel 18 (1313)	4	4	4	4	100%/100%
City Administrator Division Totals			13	13	12	12	92%/92%
DEPARTMENT TOTALS			13	13	12	12	92%/92%



City of Santa Barbara

Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

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 Years 2018/2019 for Council consideration by May 2017, in accordance with Council policy.
Comments:	Mid-Yr: <input type="text"/> Yr-End: <input 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: <input type="text"/> Yr-End: <input type="text"/>
✓ Complete	3. Send advocacy letters on federal and state legislation based on the City's Legislative Platform.
Comments:	Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>
✓ Complete	4. Prepare and deliver the State of the City presentation by April 2017.
Comments:	Mid-Yr: <input type="text"/> Yr-End: <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.
Comments:	Mid-Yr: <input type="text"/> Yr-End: <input 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 type="text"/> Yr-End: <input type="text"/>
✓ Complete	7. Coordinate citywide sustainability efforts and assist departments in achieving objectives that protect and enhance the environment.
Comments:	Mid-Yr: <input type="text"/> Yr-End: <input type="text"/>

Status	Measurable Objectives	Metric												
Ahead of Target 125.% of Target	1. Ensure that City departments achieve 80% of program objectives.	Percent of objectives achieved												
----- FY2017 -----														
✓	UM Target	<table border="0" style="width: 100%; text-align: center;"> <tr> <td>Qtr1</td> <td>Qtr2</td> <td>Mid-Year</td> <td>Qtr3</td> <td>Qtr4</td> <td>Year-to-Date</td> </tr> <tr> <td>Actual</td> <td>Actual</td> <td>Actual</td> <td>Actual</td> <td>Actual</td> <td></td> </tr> </table>	Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4	Year-to-Date	Actual	Actual	Actual	Actual	Actual	
Qtr1	Qtr2	Mid-Year	Qtr3	Qtr4	Year-to-Date									
Actual	Actual	Actual	Actual	Actual										

#####

<input checked="" type="checkbox"/>	80%						100%		
<i>Previous FY2016</i>									
	80%								
Comments: Mid-Yr:				Yr-End:					
Status	Measurable Objectives					Metric			
107.8% of Target	2. Ensure that 90% of public service requests receive a response within five working days.					Percent of responses within five working days			
FY2017									
<input checked="" type="checkbox"/>	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date	
<input type="checkbox"/>		90%	88%	100%	94%	100%	100%	97%	
<i>Previous FY2016</i>									
		90%	100%	67%	84%	100%	100%	92%	
Comments: Mid-Yr:				Yr-End:					
FY2017									
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 105.1% of Target	1. Staff recommendations forwarded to Council		550	138	148	286	113	179	578
<i>Previous FY2016</i>									
			550	160	125	285	140	195	620
FY2017									
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 80.% of Target	2. Public service requests requiring department follow-up		20	8	2	10	2	4	16
<i>Previous FY2016</i>									
			50	5	3	8	11	5	24



City of Santa Barbara

Fiscal Year 2017 Performance Measure Results

Reporting Period: From 7/1/2016 to 6/30/2017

Department: City Administrator
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.

**4/4, 100%
Objectives
Achieved**

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 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 and water conservation show "Garden Wise", for the family of Santa Barbara County Water Agencies.
5. Produce on-line video streaming content of City meetings, educational and informational 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	<p>1. Implement conversion of meeting room cameras, control room equipment, routing system, video server and all other associated cable television channel system infrastructure from analog to digital.</p>							
Comments:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; vertical-align: top;">Mid-Yr: Project installation is on target and nearly complete. Staff working with new system, undergoing training, and creating punch list of items for the installation contractor to address in the next 30 days.</td> <td style="width: 50%; vertical-align: top;">Yr-End: Project installation and staff training on new equipment is complete. New equipment is fully functional.</td> </tr> </table>	Mid-Yr: Project installation is on target and nearly complete. Staff working with new system, undergoing training, and creating punch list of items for the installation contractor to address in the next 30 days.	Yr-End: Project installation and staff training on new equipment is complete. New equipment is fully functional.					
Mid-Yr: Project installation is on target and nearly complete. Staff working with new system, undergoing training, and creating punch list of items for the installation contractor to address in the next 30 days.	Yr-End: Project installation and staff training on new equipment is complete. New equipment is fully functional.							
Status	Measurable Objectives	Metric						
Ahead of Target 105.3% of Target	1. Complete 90% of department requests for video production services within the requested time period.	Percent video production service requested completed						
----- FY2017 -----								
✓	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
✓		95%	100%	100%	100%	100%	100%	100%
----- Previous FY2016 -----								
		90%	100%	100%	100%	100%	100%	100%
Comments:	Mid-Yr: on-target			Yr-End:				

Status	Measurable Objectives	Metric
Ahead of Target 104.2% of Target	2. Maintain 99% television broadcast system uptime out of 24 hours, 7 days per week.	Percent broadcast system uptime (24/7)
FY2017		
✓	UM	
	Target	Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
☑	95%	100%
	100%	99%
	100%	100%
	99%	100%
	100%	100%
	99%	99%
Previous FY2016		
	95%	100%
	100%	84%
	92%	92%
	100%	100%
	100%	100%
	96%	96%
Comments: Mid-Yr:	One of City TV prgramming RAID arrays crashed and was out for 12 hours in Q2 before repairs could be implemented.	Yr-End: The Channel 18 signal was down for 10 hours during the change over to the new equipment upon completion of the equipment replacement project.

Status	Measurable Objectives	Metric
Ahead of Target 128.% 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
FY2017		
✓	UM	
	Target	Qtr1 Actual
		Qtr2 Actual
		Mid-Year Actual
		Qtr3 Actual
		Qtr4 Actual
		Year-to-Date
☑	25	6
	6	7
	13	13
	9	9
	10	10
	32	32
Previous FY2016		
	20	9
	15	15
	24	24
	6	6
	6	6
	36	36
Comments: Mid-Yr:		Yr-End:

			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Below Projections 55.% of Target	1. Videotape/DVD duplications completed		20	4	6	6	2	3	11
			Previous FY2016						
			20	8	2	10	18	7	35
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 126.% of Target	2. Public meetings televised (including contract services)		300	98	103	201	88	89	378
			Previous FY2016						
			300	71	74	145	85	96	326
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Ahead of Target 108.1% of Target	3. First run televised meeting hours (including contract services)		850	203	218	421	219	279	919
			Previous FY2016						
			850	206	192	398	247	265	910
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Behind Target 97.3% of Target	4. Percent of total available airtime hours devoted to video programming		55%	54%	53%	54%	53%	54%	54%
			Previous FY2016						
			55%	51%	52%	52%	51%	55%	52%
			FY2017						
Status	Other Program Measures	UM	Target	Qtr1 Actual	Qtr2 Actual	Mid-Year Actual	Qtr3 Actual	Qtr4 Actual	Year-to-Date
Exceeds Projections 113.3% of Target	5. City TV original productions		45	6	12	18	13	20	51
			Previous FY2016						
			45	16	12	28	7	9	44
Comments:									
1. Yr-End: Did not meet target due to all city meetings being available to the public on-line which brings down requests.									
2. Yr-End: FY 2017 was a record number of meetings covered by City TV. Averaged about 7 per week.									
4. Mid-Yr: Slightly behind target due to summer and winter break for City Council and other City advisory groups. Yr-End: Slightly behind target due to summer and winter break for City Council and other City advisory groups.									
5. Mid-Yr: Behind target due to staff work being prioritized on keeping meetings televised, providing client services, and managing the City TV Equipment Replacement and HD Upgrade Project.									