



**P³ Year End Report
Fiscal Year 2014
Date: November 5, 2014**

Department: City Administrator's Office
Program Name and Number: Administration 1311
Program Owner: Jim Armstrong, City Administrator
Phone Number: X5305
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.

MEASURABLE OBJECTIVES

1. Ensure that City departments achieve 80% of program objectives.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of performance objectives	80%					
Status:						
Comments:	735 of 878 (84%) of the City's objectives achieved.				Objective Achieved <input type="checkbox"/>	

2. Ensure that 90% of citizens' service requests receive a response within five working days.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
% of service requests receiving a department response within 5 working days	90%	100%	100%	100%	100%	100%
Status:	Service requests have been receiving prompt replies from departments.					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES

3. Present a balanced budget for Fiscal Year 2015 for Council consideration by May 2014, in accordance with Council policy.	
Status:	A budget for Fiscal Year 2015 was presented to Council in April 2014, and subsequently adopted on June 17, 2014.
Comments:	Objective Achieved <input checked="" type="checkbox"/>

4. Review department status reports for performance objectives on a biannual basis and submit a year-end report to Council.	
Status:	The Year-End Report was included in the Council Agenda on October 29, 2013.
Comments:	Objective Achieved <input checked="" type="checkbox"/>



SEMI-ANNUAL REPORT
Fiscal Year 2014
Quarter: January 2014 – June 2014



Date: July 31, 2014

Department: City Administrator's Office
Program Name: City TV
Program Owner: Tony Ruggieri, City TV Production Supervisor
Phone Number: 564-5311
Program Mission: Produce informational videos and audio-visual presentations to inform and educate the public about City programs and services.

MEASURABLE OBJECTIVES

Complete 98% of tape duplications within three business days.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of videotape duplications completed for public and staff within three business days	98%	100%	100%	100%	100%	100%
Status:	Complete					
Comments:	This performance measure will be deleted for FY 15 because of the steady decline in tape duplication requests. The decline is due to all City televised public meetings being available for free on the City's website.					Objective Achieved <input checked="" type="checkbox"/>

Complete 90% of department requests for video production services within the requested time period.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of department video production requests completed.	90%	100%	92%	100%	100%	98%
Status:	Complete					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

Maintain 99% television broadcast system uptime out of 24 hours, 7 days per week						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Television broadcast system uptime	99%	100%	100%	100%	100%	100%
Status:	Complete					
Comments:						Objective Achieved <input checked="" type="checkbox"/>

PROJECT OBJECTIVES

Create a system design, implementation plan, develop equipment specifications and project budget for 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.

Status:	Not complete	
Comments:	The system design phase of the City TV Master Control Room Equipment Upgrade and Enhancement project was not completed in FY 14. However, a thorough RFP process was conducted and completed and the City entered into a professional service agreement with a qualified television systems integration vendor for the system design as of June 30. Since the actual equipment purchase and installation will not occur until sufficient PEG Fee funds are collected (FY 16 at the earliest) it was not critical to complete design in FY 14.	Objective Achieved <input type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Videotape / DVD duplications completed	60	6	4	7	6	23
Public meetings televised	260	74	72	79	98	323
First run televised meeting hours	700	215	228	196	239	878
Percent of total available airtime hours devoted to video programming	55%	58%	55%	45%	60%	55%
City TV original productions	40	11	11	8	14	44

COMMENTS ON OTHER PERFORMANCE MEASURES: Public meetings televised and First Run televised meeting hours include City of Santa Barbara, City of Goleta and SBCC Board of Trustees meetings.

There are fewer Videotape/DVD duplications completed each year because of a decline in requests due to the availability of the meetings on-line. This measure will be deleted from FY 15.

5. Recommend Council adoption of a legislative platform that provides the foundation for legislative advocacy by May 2014.		
Status:	The legislative platform was reviewed by staff, the Legislative Committee, and City Council on May 16 th , and the updated legislative platform was presented to Council on June 17, 2014.	
Comments:	Did not allow enough review time by key staff between committee meeting and final acceptance of the platform to forward to Council. Outstanding questions by one Council member required a response from the City Attorney's office.	Objective Achieved <input type="checkbox"/>

6. Prepare and deliver the State of the City presentation by March 2014.		
Status:	The annual presentation was delivered on March 25, 2014.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

7. Issue the City News in Brief on a weekly basis to communicate with the public.		
Status:	City News in Brief has been issued on a weekly basis. We have 1,137 subscribers, in addition to all City employees.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

8. Coordinate citywide sustainability efforts and assist departments in achieving objectives that protect and enhance the environment.		
Status:	A Sustainability Achievement Report was presented to Council on October 15, 2013, and a brochure on the City's sustainable efforts was published. The Sustainability Committee continues to meet bi-monthly.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

9. Plan economic development outreach meetings with different business sectors on a quarterly basis.		
Status:	Meetings were coordinated with the Mayor's Office on September 26, 2013, April 9, 2014, and June 12, 2014 with different business sectors such as in higher education and in affordable housing providers. Plans are underway to develop educational materials to improve information for business doing work in and with the City.	
Comments:		Objective Achieved <input type="checkbox"/>

10. Negotiate new labor agreements with the Firefighters Association, Service Employees International Union (SEIU), Treatment and Patrol (TAP), hourly units, and other bargaining units, and implement changes to compensation for unrepresented employees, in accordance with Council parameters.		
Status:	Agreement has been reached, in accordance with Council parameters, with the following groups: Police Officers Association (POA), General Unit (Gen-SEIU), Police Management Employees (PMA), and Hourly Employees. Early agreement was reached with the Firefighters Association, which was not anticipated to be completed until Fiscal Year 2015. Compensation changes have been recommended for the following unrepresented groups: managers and confidential employees. Negotiations are in progress with the Treatment and Patrol (TAP-SEIU) bargaining unit.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Staff recommendations forwarded to Council	550	140	150	131	191	612
2. Citizen service requests received	50	6	8	3	4	21
3. Formal grievances under labor agreement	4	0	0	0	0	0
4. Labor Contract Negotiations Completed	5		2	1	2	5

COMMENTS ON OTHER PERFORMANCE MEASURES: