

Fiscal Year 2012 Performance Objectives Not Met

DEPARTMENT	OBJECTIVE	COMMENTS
Administrative Services	<i>Implement a new software platform for the City's website.</i>	The project was carried forward to Fiscal Year 2013.
Airport	<i>Complete the final phase of the Airline Terminal Project to relocate the historic 1942 Terminal building.</i>	The project was delayed due to issues related to the structural integrity of the building. The project will be completed in Fiscal Year 2013.
Community Development	<i>Complete 75% of building permit initial reviews within the promised timeframes.</i>	Due to revisions to reduced staffing and a high number of new applications, the goal was not met. Contract plan checking services are being explored.
Finance	<i>Accurately input 99% of newly-created utility billing accounts.</i>	98% of accounts were created accurately and staff continues to work on improving accuracy.
Fire	<i>Resolve 75% of code enforcement cases within three months of initiation.</i>	Only 72% of cases were resolved in three months due to reduced staffing and more cases in the high fire hazard area.
Library	<i>Maintain processing time of new audiovisual materials of 20 days.</i>	While popular items were prioritized for public availability, performance declined to a 48 day processing time due staffing cutbacks. Performance has improved due to staff reallocation and the purchase of materials ready for public availability.
Parks and Recreation	<i>Maintain the number of weekend rentals at the MacKenzie Adult Building and Ortega Welcome House at 63.</i>	Weekend rentals declined to 53 due to fewer bookings at the MacKenzie facility where parking lot construction likely impacted rentals.
Police	<i>Process 93% of special event permit applications within 5 days.</i>	76% of applications were reviewed within 5 days due to more last minute applications submitted during prime event periods.
Public Works	<i>Convert all City radios and channels to narrow band format per Federal Communications Commission mandate.</i>	Radios for fire, police, and harbor functions were converted to the new format. Radio conversions for the airport, parks, and public works operations will be completed in Fiscal Year 2013.
Waterfront	<i>Complete 80% of minor capital projects under \$100,000 according to the approved schedule.</i>	77% of minor capital projects were completed according to schedule. The objective could have been completed but one project was deferred to save money by using a pump from another project.