



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: December 4, 2012

TO: Mayor and Councilmembers

FROM: City Administrator's Office

SUBJECT: Citywide Performance Highlights For Fiscal Year 2012

RECOMMENDATION:

That Council receive a summary of department performance highlights for Fiscal Year 2012 and comparative financial indicators from other cities.

DISCUSSION:

In 2002, the City of Santa Barbara implemented a performance management system to promote long-term planning, and improve program efficiency and effectiveness. The management system consists of program owners developing performance objectives each fiscal year, monitoring progress through regular status reports, and assessing progress on the objectives as part of the management performance evaluations. Through this process the City is able to plan and prioritize work, evaluate organizational effectiveness, identify opportunities for improvement and align program goals with City Council's goals for the organization.

Departments planned to accomplish 812 objectives in Fiscal Year 2012 and achieved 679 objectives or 84% of those targets. Highlights from these objectives are summarized in Attachment 1 and examples of objectives not met are included in Attachment 2.

Monthly reports on key management indicators are provided to managers and supervisors at the program level (Attachment 3). Key indicators include: sick leave, lost hours due to injury, vehicle collisions, work schedules, and timeliness of completing employee evaluations. Total sick leave hours of 74,162 remained level to the past four years. Although the number of citywide injuries has declined significantly to 129 injuries, work hours lost due to injury rose as a result of more serious incidents requiring extended absences. Preventable vehicle collisions have dropped significantly to the lowest level in several years. Throughout the City, 86% of employee evaluations were completed on time.

A few comparative financial indicators are also included in the report (Attachment 4) to compare General Fund revenues and expenditures with ten other California communities. The ten communities include Santa Cruz, Redondo Beach, Newport Beach, Santa Monica, Carlsbad, Berkeley, Ventura, Sunnyvale, Oceanside and Huntington Beach. These cities were selected because they are mainly coastal communities, have similar demographics, provide similar services and are close in population and land size.

ATTACHMENT(S): 1. Fiscal Year 2012 Performance Highlights
2. Fiscal Year 2012 Performance Objectives Not Met
3. Fiscal Year 2012 Management Indicators
4. Fiscal Year 2013 Comparative Financial Indicators

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SUBMITTED BY: James L. Armstrong, City Administrator

Fiscal Year 2012 Performance Highlights

City of Santa Barbara

New Initiatives, Policies, and Service Enhancements

Updated the General Plan that addresses residential density, growth management, circulation, open space, and transportation for the next 20 years.

Installed new self-check machines in the Central Library, which frees up staff from routine procedures to provide customer service throughout the library.

Offered new recreation programs for children four years old and up resulting in 364 new registrations.

Initiated foodscrap recovery and composting at all junior and senior high schools in the Santa Barbara School District.

Implemented an electronic Statement of Economic Interests filing program for the 400+ required filers.

Installed new pay-and-display parking system units in Waterfront honor fee parking lots.

Introduced a third fire radio frequency for emergency operations.

Launched a new online billing service for trash, water and sewer customers.

Installed ten new traffic signal controllers, which improve intersection performance, reduce maintenance time, and enhance traffic control system integration.

<u>Department</u>	<u>Total Objectives</u>	<u>Percent of Objectives Achieved</u>
Administrative Services	29	69%
Airport	50	82%
City Administrator's Office	18	89%
Community Development	65	83%
Finance	115	85%
Fire	45	82%
Library	30	83%
Parks and Recreation	139	88%
Police	96	77%
Public Works	178	83%
Waterfront	<u>43</u>	<u>93%</u>
Total Citywide	812	84%

Fiscal Year 2012 Performance Highlights

City of Santa Barbara

Infrastructure Improvements and Maintenance

Successfully completed the new Fire Administrative Offices and warehouse space.

Established a rotating maintenance schedule for the new Airline Terminal to familiarize staff with operating issues.

Completed construction of the MacKenzie Park Parking Lot Retrofit Project, which included permeable pavers and an infiltration basin to capture and treat storm water.

Installed a new 9-1-1 phone system, which allows for faster response times and greater functionality for dispatchers.

Completed construction and opened the Haley/De la Vina Bridge on time and within budget.

Installed 6 electric vehicle charging stations in downtown parking lots and 2 stations in the Harbor Parking lot by Los Baños del Mar.

Performed 180 miles of preventative wastewater collection pipe cleaning, exceeding the target by 30 miles.

Completed Phase 3 of the Marina 1 Replacement project, including replacement of N finger walkway and slips with minimal impact to slip holders.

Renovated the Pershing Park and Plaza del Mar restrooms.

Completed seismic upgrades in Parking Lot 2.

Completed final energy retrofit projects that will save 526,000 kWh and \$81,000 annually.

Effectiveness and Efficiency

Completed 100% of parks capital improvement projects within the approved budget.

Limited Public Works change orders for capital improvement projects to an average of 2% of the total value of construction projects awarded.

Exceeded annual airport property lease revenue target by 5.3% through effective management of commercial and industrial lease assets and received 97% of the base rents on time.

Achieved new revenue benchmark for airport food and beverage sales of \$3.44 per enplaned passenger, a 29% increase in gross revenue.

Received numerous grants to leverage capital improvements and new services: Children's Library, Mission Creek Fish Passage Project, DUI Enforcement, Energy Conservation, Recreation Programs.

Achieved a 91% modified injury placement rate for injured employees, reducing Temporary Total Disability (TTD) payments by \$337,668.

Adhered to federal and state laws and guidelines in the areas of federal aviation, affordable housing, employee safety, police and fire training, water pollution, air emissions, and fuel inspections.

Fiscal Year 2012 Performance Highlights

City of Santa Barbara

Excellent Customer Service

Provided emergency medical dispatch instructions for 600 9-1-1 calls for service, up from 185 from the previous year.

Completed 14 miles of road clearance in the Wildland Fire Suppression Benefit District and four miles in the High Fire Hazard Area.

Maintained 99.9% uptime of the City's Wide Area Network, Financial Management System, and Combined Communications Center.

Delivered 100% of building and planning files and commercial plan view requests (48,176) on-time.

Responded to 100% (8) waste hauler service complaints within two business days.

Achieved an average response time of two minutes fifty-five seconds for fire emergencies, six minutes twenty-seven seconds for top priority police emergencies, and five minutes for harbor emergencies.

Corrected 100% of park facility safety issues (77) within an average of 8 work hours.

Conducted 26 transient camp clean-ups in coordination with other agencies and city departments.

Provided the public with regular updates on the Airline Terminal Project and issued milestone specific press releases.

Service Trends

Achieved a 13% increase in recreation registrations through marketing and innovative promotional efforts, with large rises in participation for summer drop-in youth programs at area schools and dance classes at the Carrillo Recreation Center.

Increased Carrillo Street Gym usage hours by 27% to 758 hours.

Achieved greater number of rounds at the golf course, while revenue per round declined 2% below the previous year as a result of discounted times.

Provided 594 home water conservation check-ups, an increase of 11% from the previous year.

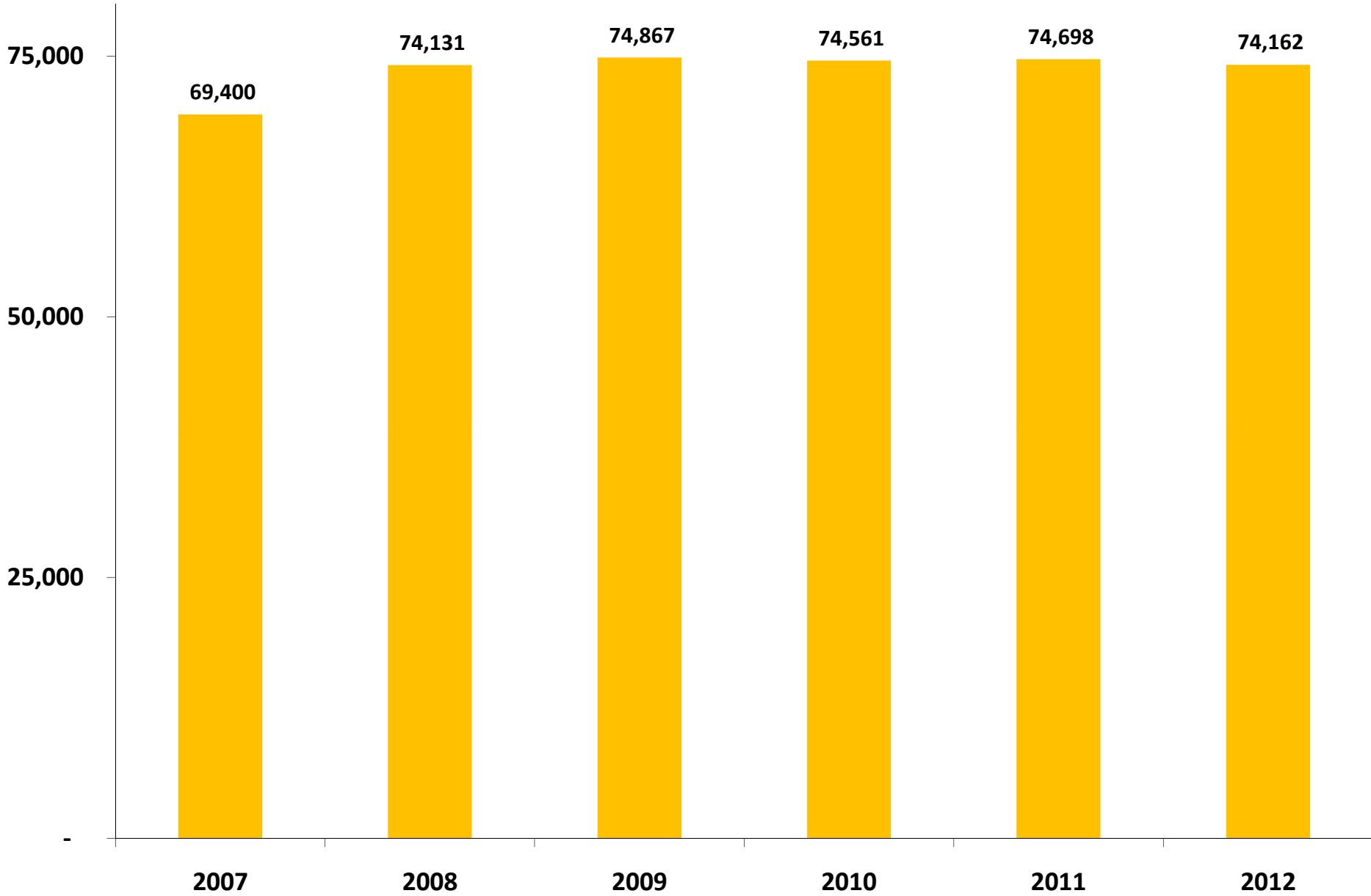
Increased the number of downloadable library books checked out to 44,585, a 121% increase from the previous year.

Fiscal Year 2012 Performance Objectives Not Met

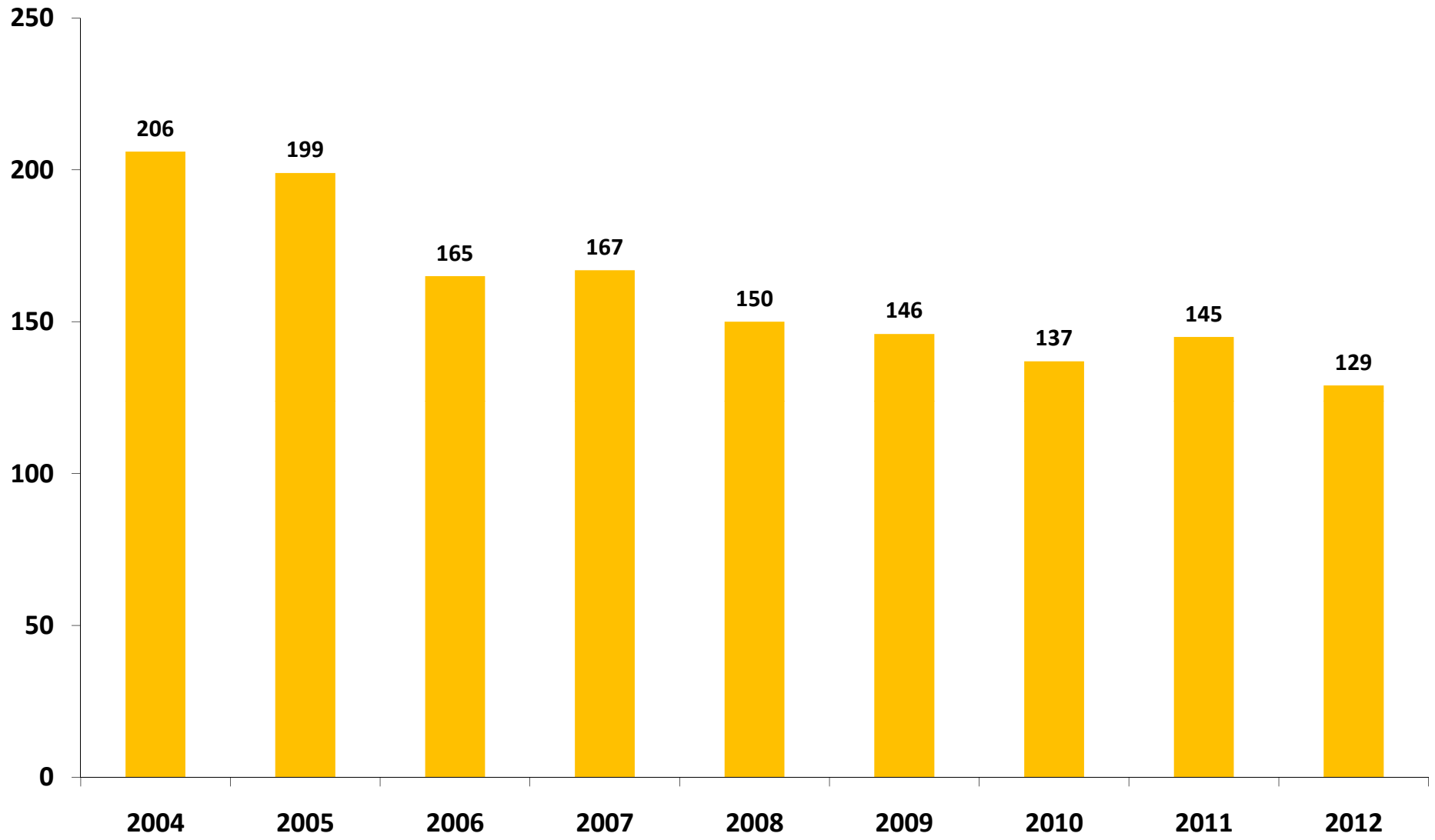
DEPARTMENT	OBJECTIVE	COMMENTS
Administrative Services	<i>Implement a new software platform for the City's website.</i>	The project was carried forward to Fiscal Year 2013.
Airport	<i>Complete the final phase of the Airline Terminal Project to relocate the historic 1942 Terminal building.</i>	The project 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.

Total Sick Leave Hours by Fiscal Year

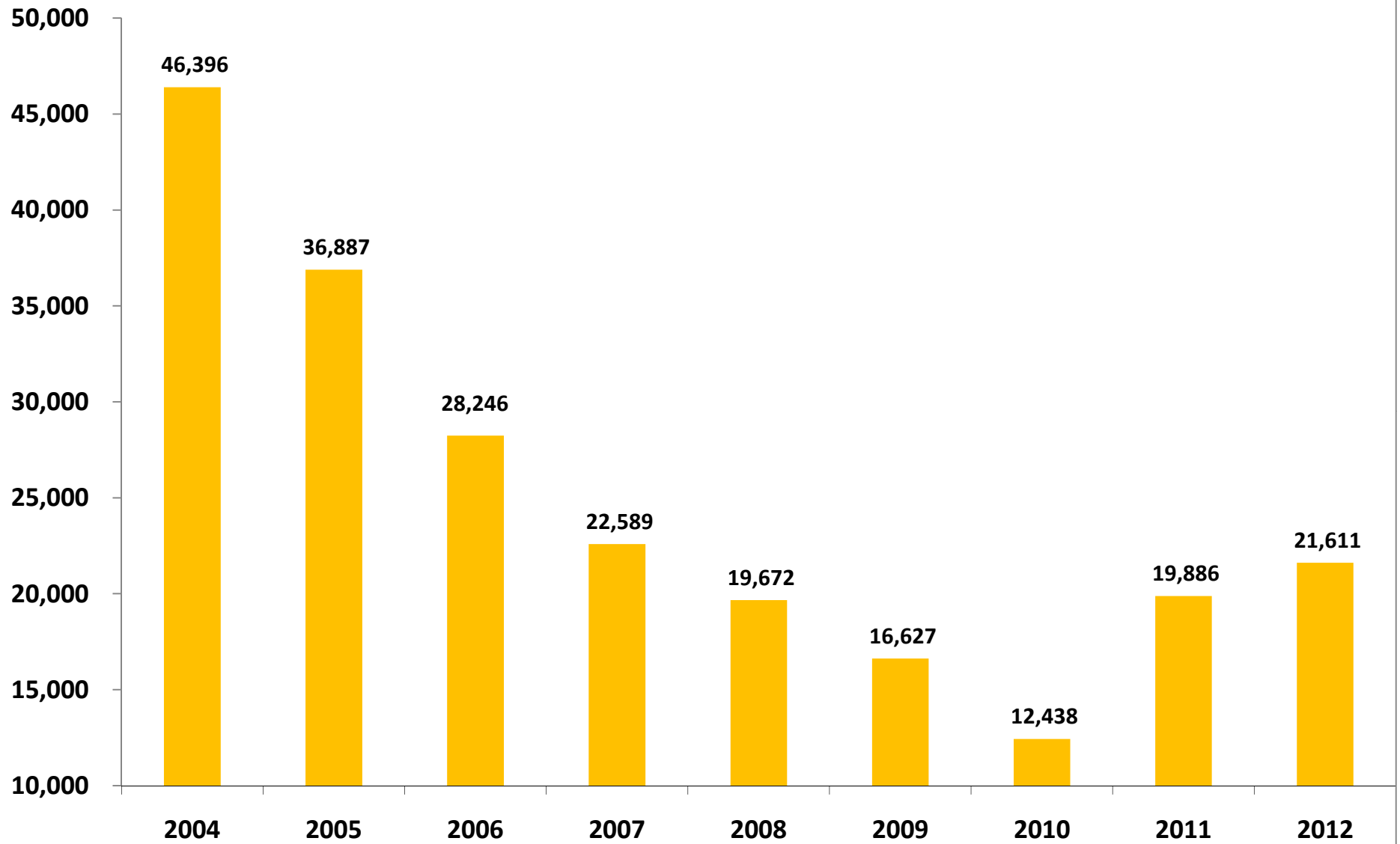
ATTACHMENT 3



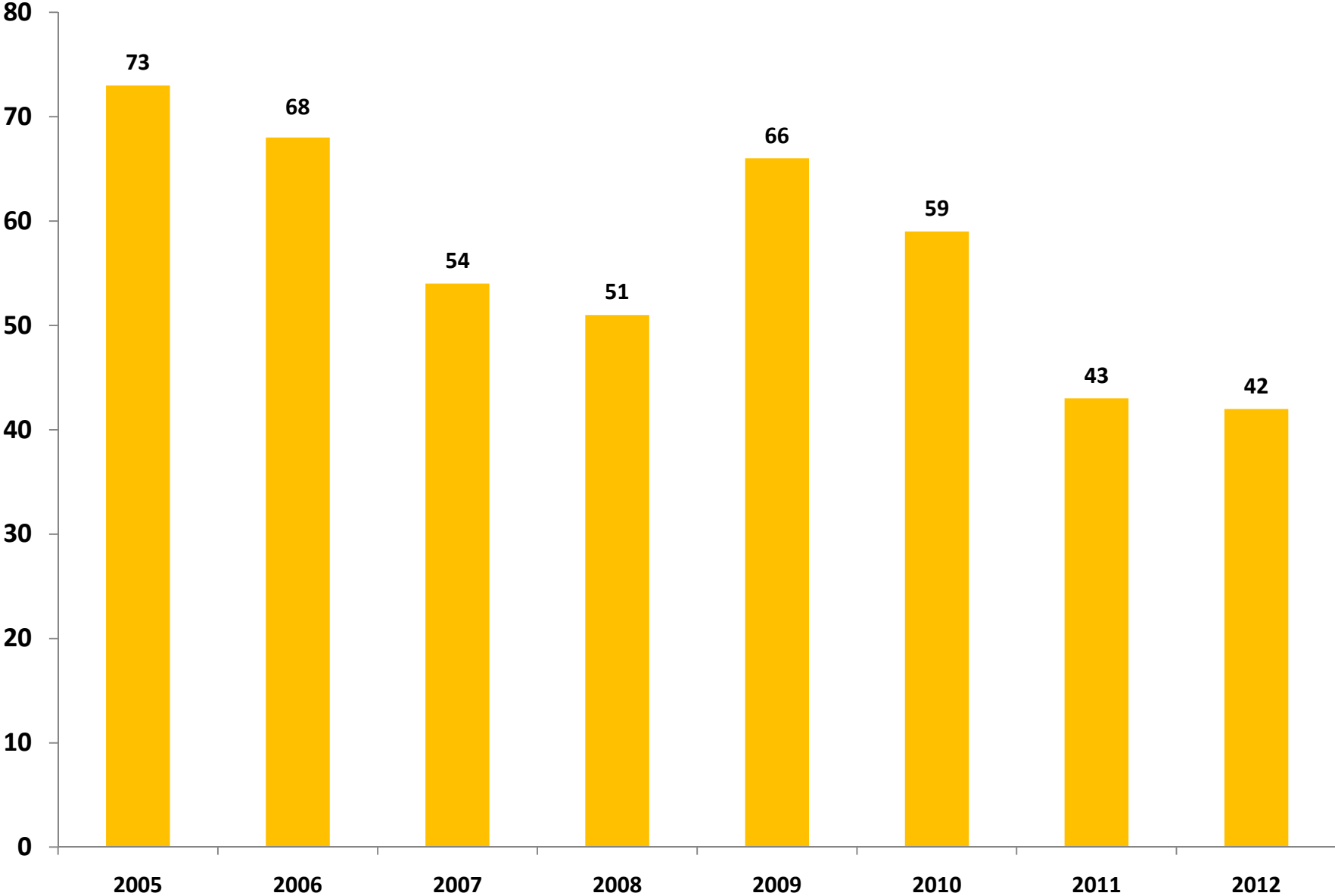
Total Number of Injuries by Fiscal Year



Total Hours Lost Due to Injury by Fiscal Year



Preventable Vehicle Collisions by Fiscal Year



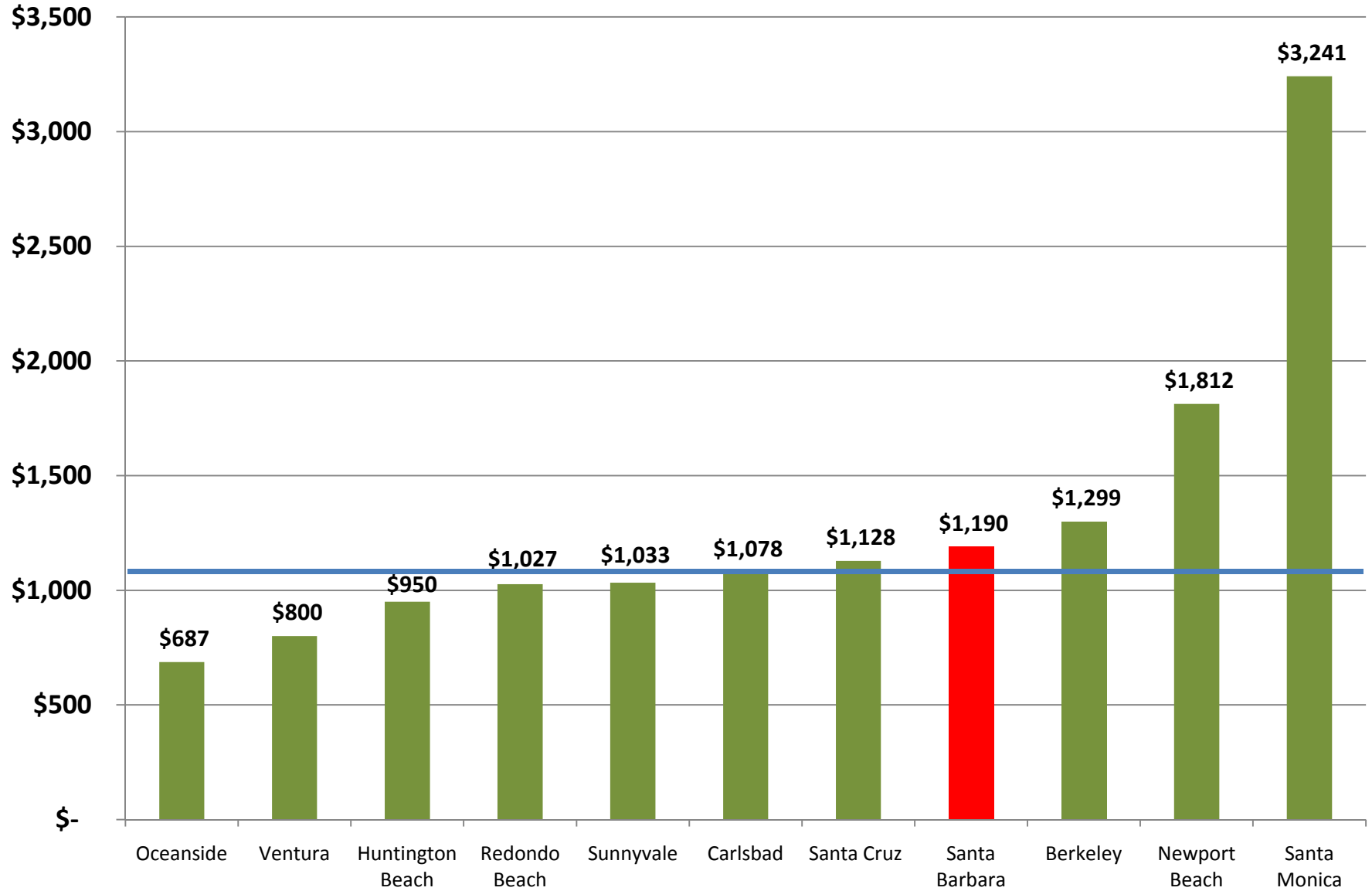
Comparative Indicators Fiscal Year 2013 Adopted Budget

ATTACHMENT 4

	Santa Barbara	Santa Cruz	Redondo Beach	Newport Beach	Santa Monica	Carlsbad	Berkeley	Ventura	Sunnyvale	Oceanside	Huntington Beach
Indicator											
Population, Source: California Department of Finance (January 1, 2012)	89,082	61,955	67,007	85,990	90,223	107,674	114,821	107,166	142,896	169,319	192,524
Financial Information											
General Fund Revenue	\$ 106,015,903	\$ 69,863,093	\$ 68,791,932	\$ 155,826,396	\$ 292,440,576	\$ 116,100,000	\$ 149,208,566	\$ 85,778,005	\$ 147,654,494	\$ 116,347,225	\$ 182,900,000
General Fund Revenue per Capita	\$ 1,190	\$ 1,128	\$ 1,027	\$ 1,812	\$ 3,241	\$ 1,078	\$ 1,299	\$ 800	\$ 1,033	\$ 687	\$ 950
General Fund Expense	\$ 105,755,669	\$ 71,607,236	\$ 68,160,062	\$ 147,565,169	\$ 273,851,890	\$ 115,100,000	\$ 149,377,267	\$ 85,778,005	\$ 142,663,626	\$ 116,278,753	\$ 186,200,000
General Fund Expense per Capita	\$ 1,187	\$ 1,156	\$ 1,017	\$ 1,716	\$ 3,035	\$ 1,069	\$ 1,301	\$ 800	\$ 998	\$ 687	\$ 967
Total Tax Revenues Per Capita	\$ 771	\$ 740	\$ 650	\$ 1,320	\$ 1,991	\$ 880	\$ 867	\$ 480	\$ 644	\$ 417	\$ 681
Sales Tax Revenue	\$ 19,933,931	\$ 14,626,000	\$ 10,177,000	\$ 20,631,629	\$ 44,985,000	\$ 28,782,000	\$ 15,485,857	\$ 20,375,092	\$ 31,481,509	\$ 18,822,800	\$ 28,200,000
Sales Tax Revenue Per Capita	\$ 224	\$ 236	\$ 152	\$ 240	\$ 499	\$ 267	\$ 135	\$ 190	\$ 220	\$ 111	\$ 146
Property and Property Transfer Tax Revenue	\$ 24,982,741	\$ 14,731,000	\$ 20,650,000	\$ 72,975,146	\$ 39,058,586	\$ 48,886,000	\$ 49,552,591	\$ 20,931,241	\$ 44,600,117	\$ 45,629,700	\$ 73,325,901
Property Tax Revenue Per Capita	\$ 280	\$ 238	\$ 308	\$ 849	\$ 433	\$ 454	\$ 432	\$ 195	\$ 312	\$ 269	\$ 381
Business License Tax Revenue	\$ 2,220,780	\$ 836,000	\$ 1,250,000	\$ 3,900,000	\$ 26,800,000	\$ 3,556,000	\$ 14,874,599	\$ 1,591,465	\$ 1,537,140	\$ 2,500,000	\$ 2,370,000
Business License Tax Revenue Per Capita	\$ 25	\$ 13	\$ 19	\$ 45	\$ 297	\$ 33	\$ 130	\$ 15	\$ 11	\$ 15	\$ -
Utility User Tax Revenue	\$ 7,015,200	\$ 10,950,000	\$ 8,000,000	\$ -	\$ 31,800,000	\$ -	\$ 14,716,885	\$ 8,674,953	\$ 7,066,134	\$ -	\$ 20,300,000
Utility User Tax Revenue Per Capita	\$ 79	\$ 177	\$ 119	\$ -	\$ 352	\$ -	\$ 128	\$ 81	\$ 49	\$ -	\$ 105
Transient Occupancy Tax Revenue	\$ 14,489,200	\$ 4,695,000	\$ 3,450,000	\$ 15,967,875	\$ 37,000,000	\$ 13,482,000	\$ 4,931,811	\$ 3,500,743	\$ 7,383,795	\$ 3,655,000	\$ 7,000,000
Transient Occupancy Tax Revenue Per Capita	\$ 163	\$ 76	\$ 51	\$ 186	\$ 410	\$ 125	\$ 43	\$ 33	\$ 52	\$ 22	\$ 36
Total Tax Revenue	\$ 68,642,460	\$ 45,838,664	\$ 43,527,598	\$ 113,475,784	\$ 179,645,167.01	\$ 94,706,754	\$ 99,562,567	\$ 55,073,975	\$ 92,069,288	\$ 70,607,895	\$ 131,196,534
Percent generated from Tax Revenue	65%	66%	63%	73%	61%	82%	67%	64%	62%	61%	72%
Police Expenditures	\$ 35,766,758	\$ 22,664,614	\$ 32,224,982	\$ 41,820,180	\$ 74,069,718	\$ 28,287,082	\$ 54,308,975	\$ 28,747,808	\$ 26,573,539	\$ 51,359,864	\$ 58,700,023
Police Expenditures as % of Gen. Fund Exp.	34%	32%	47%	28%	27%	25%	36%	34%	19%	44%	32%
Fire Expenditures	\$ 21,789,550	\$ 12,928,521	\$ 15,984,152	\$ 35,574,484	\$ 31,473,076	\$ 17,337,244	\$ 26,939,227	\$ 15,947,264	\$ 27,879,678	\$ 24,163,359	\$ 34,351,368
Fire Expenditure as % of Gen. Fund Exp.	21%	18%	23%	24%	11%	15%	18%	19%	20%	21%	18%
Parks and Recreation Expenditures	\$ 13,196,345	\$ 9,874,536	N/A	N/A	N/A	\$ 14,281,794	\$ 18,727,625	\$ 11,953,828	N/A	N/A	N/A
Parks & Recreation Exp. as % of Gen. Fund Exp.	12%	14%	N/A	N/A	N/A	12%	13%	14%	N/A	N/A	N/A

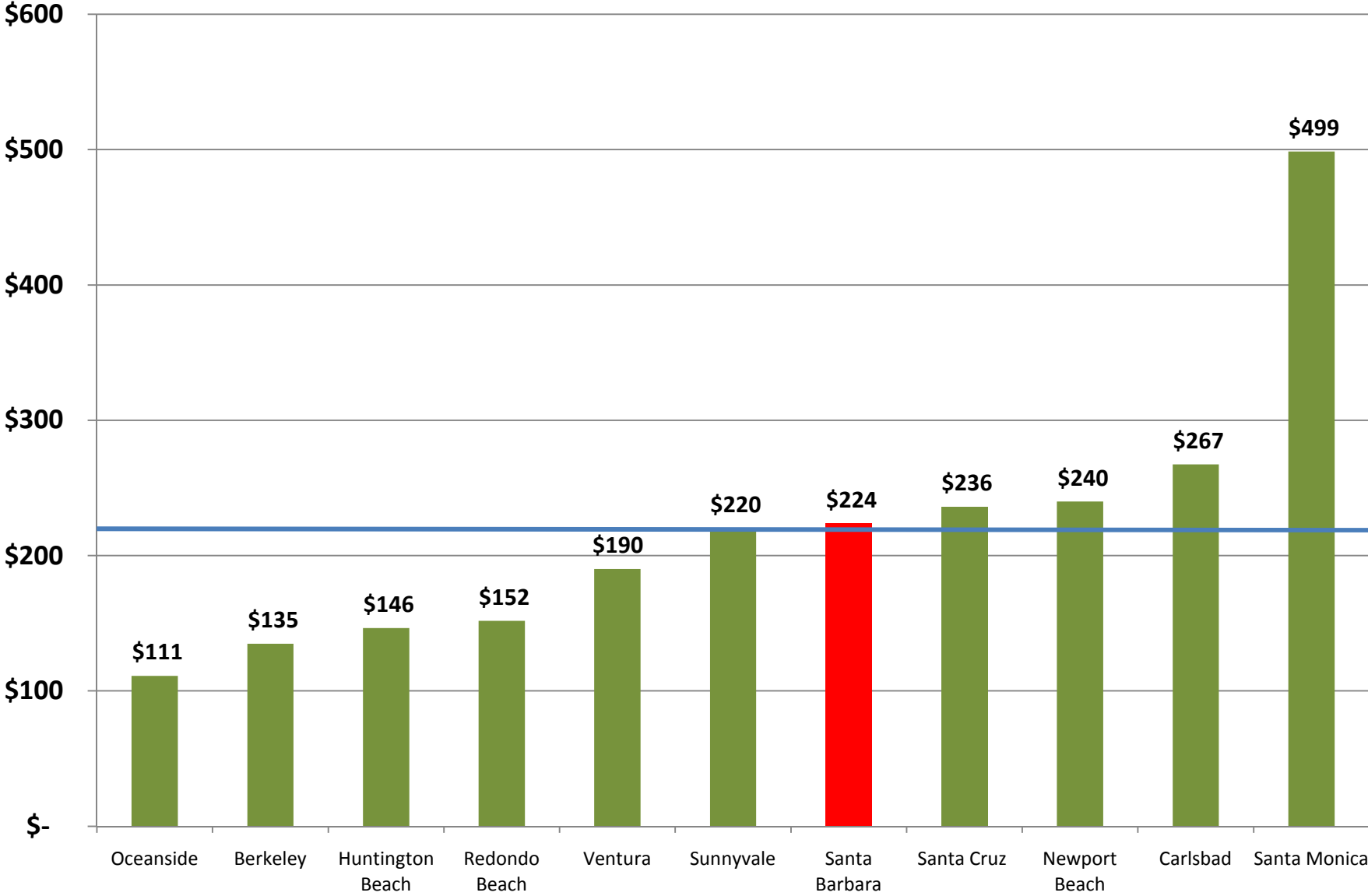
General Fund Revenue Per Capita

Adopted Fiscal Year 2013 Budget



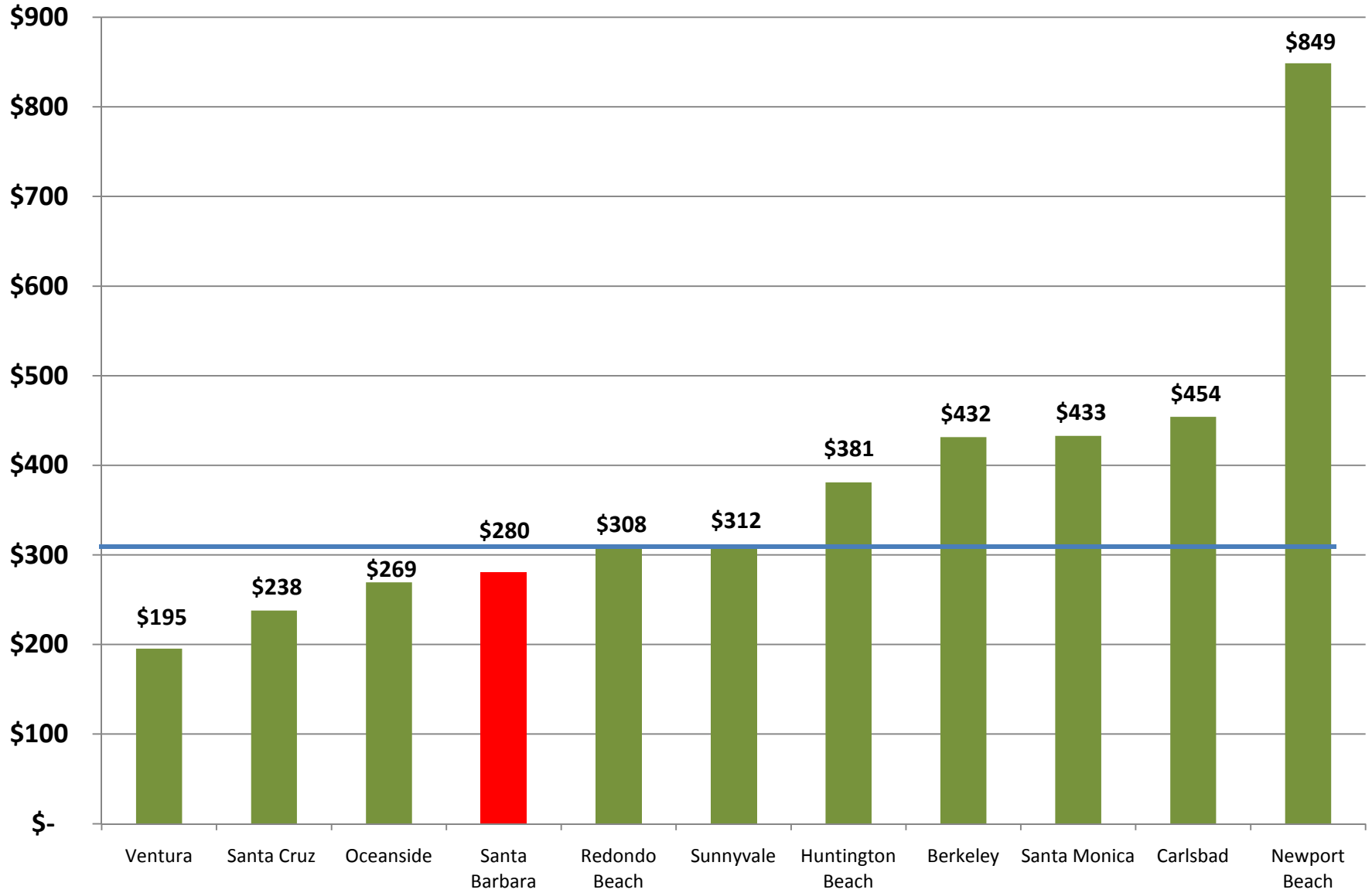
Sales Tax Revenue Per Capita

Adopted Fiscal Year 2013 Budget



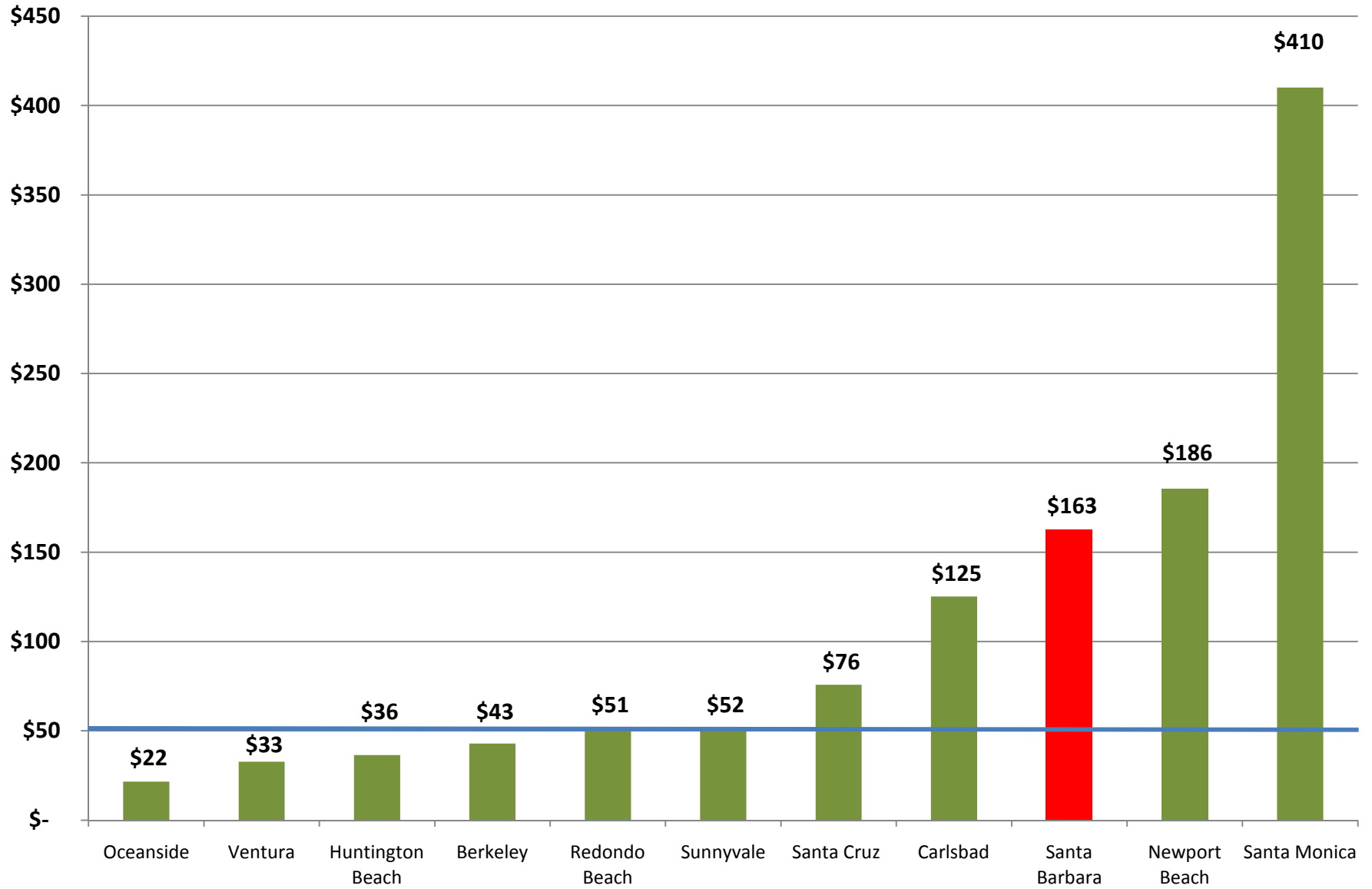
Property Tax Revenue Per Capita

Adopted Fiscal Year 2013 Budget



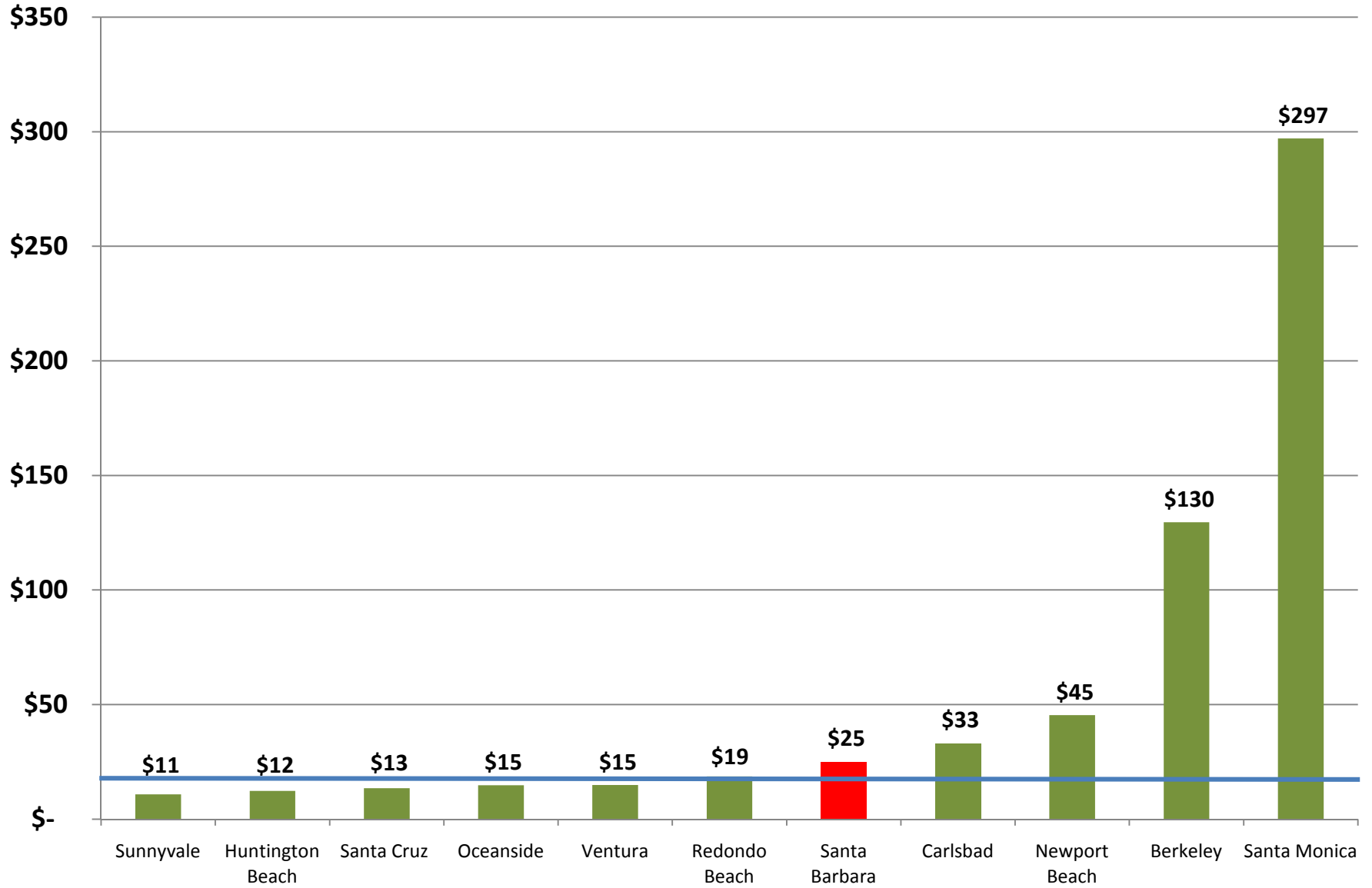
Transient Occupancy Tax Revenue Per Capita

Adopted Fiscal Year 2013 Budget



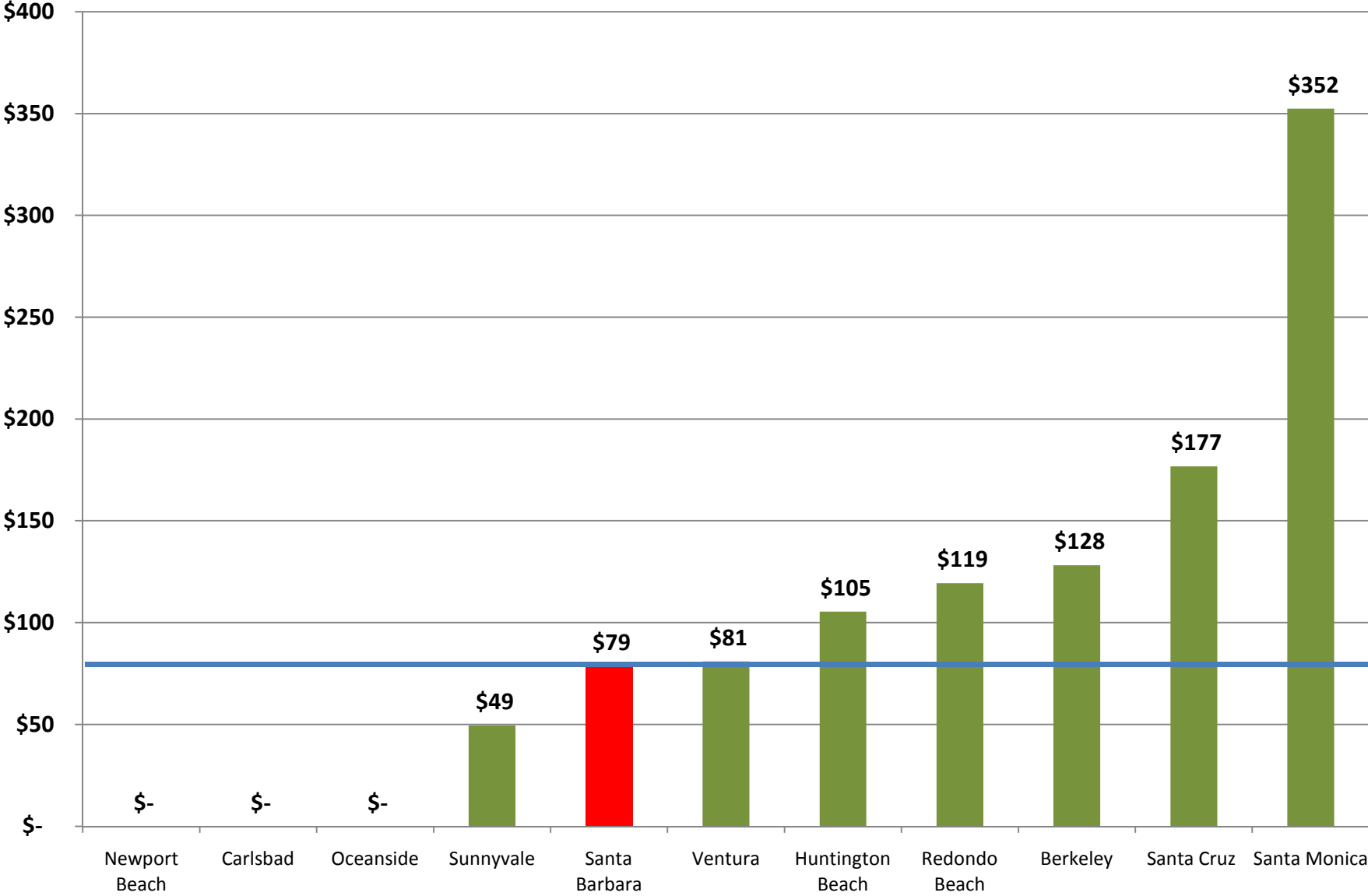
Business License Tax Revenue Per Capita

Adopted Fiscal Year 2013 Budget



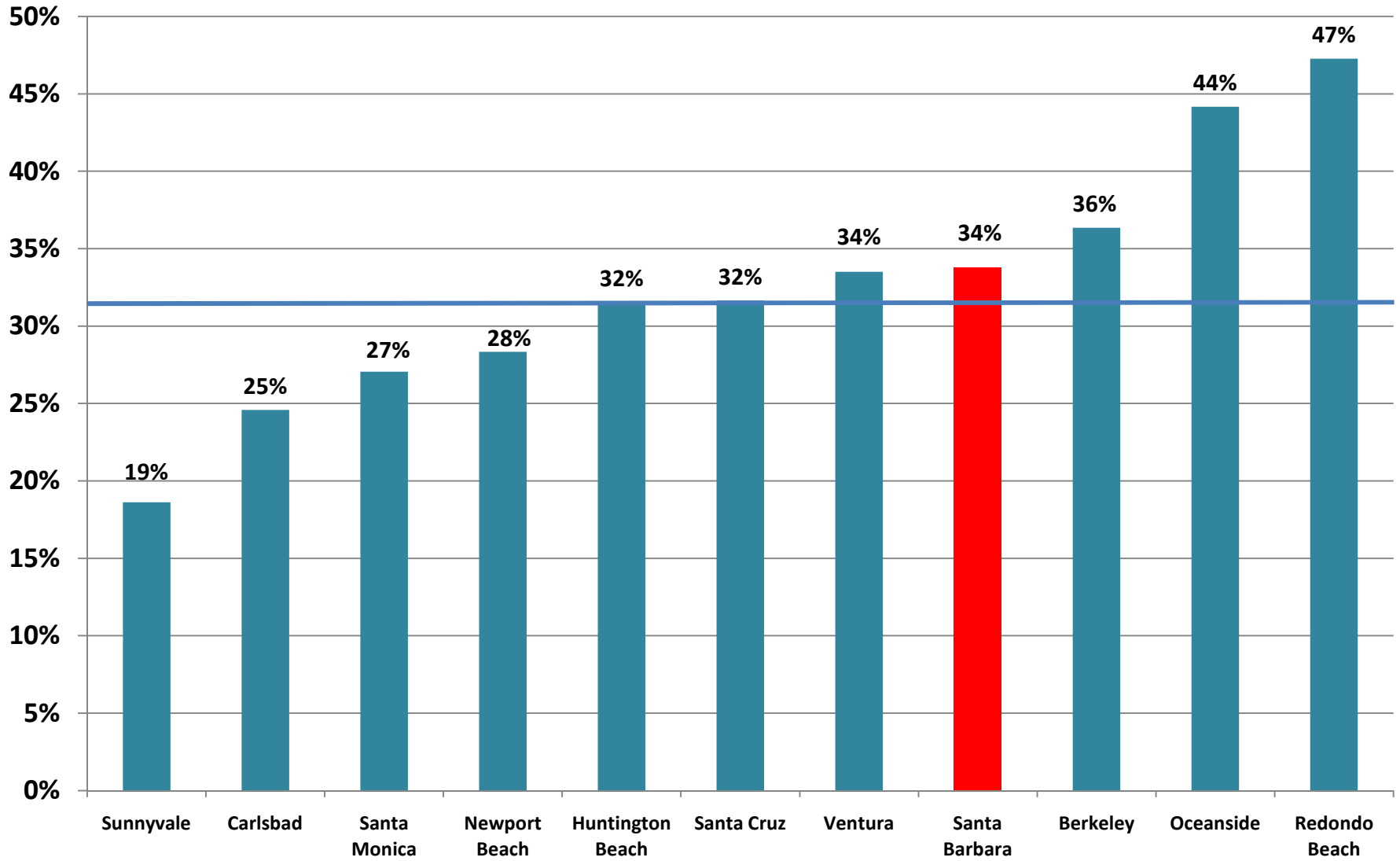
Utility User Tax Revenue Per Capita

Adopted Fiscal Year 2013 Budget



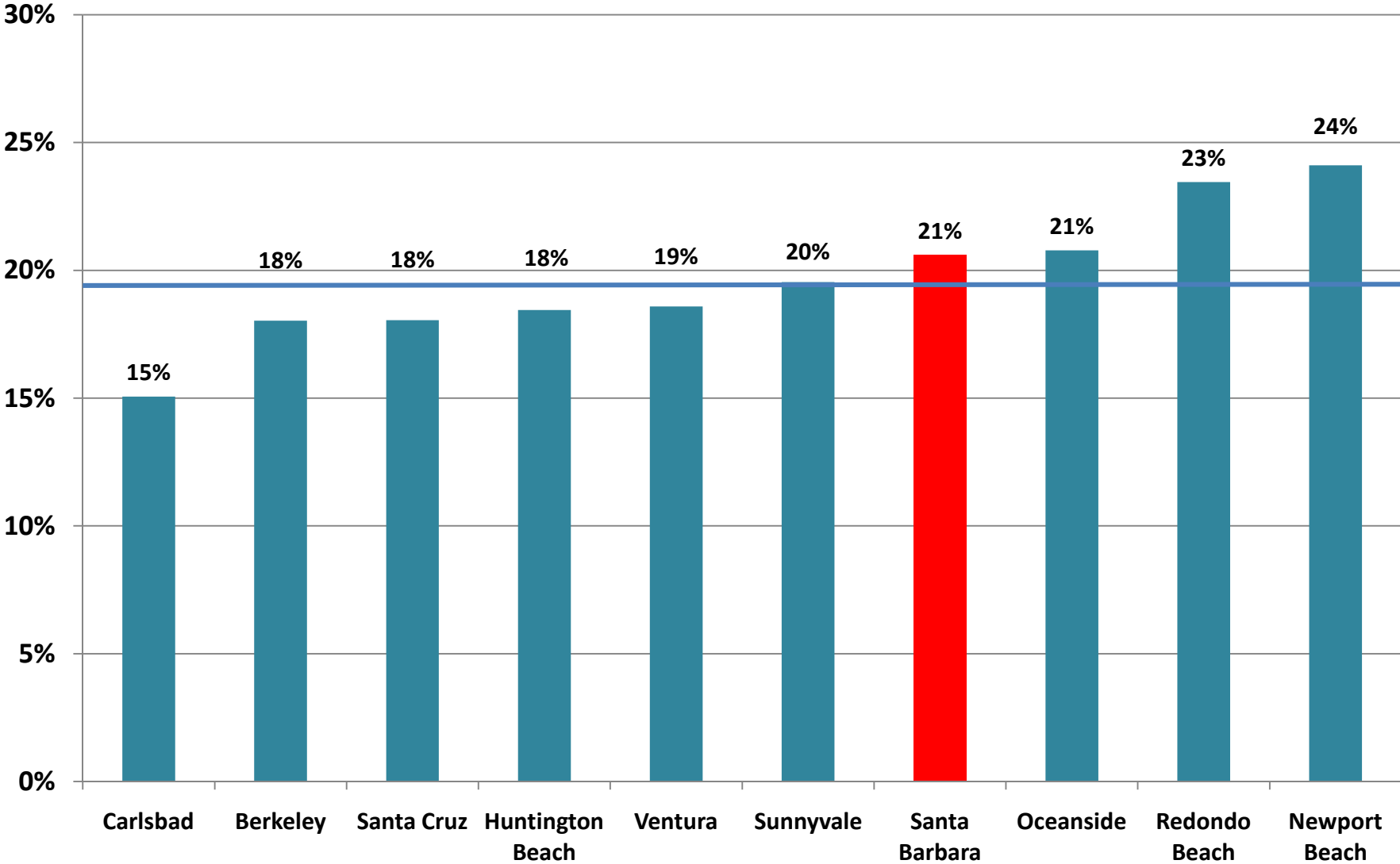
Police Expenditures as a Percentage of General Fund Expenditures

Adopted Fiscal Year 2013 Budget



Fire Expenditures as a Percentage of General Fund Expenditures

Adopted Fiscal Year 2013 Budget



Parks and Recreation Expenditures as a Percentage of General Fund Expenditures

Adopted Fiscal Year 2013 Budget

