

Fiscal Year 2014 Performance Highlights

Over the years, City Department staff members have identified annual program objectives as part of the budget and performance management process. Each year at the beginning of a new budget cycle, program managers are asked to review, refresh and propose new performance measures and targets for the upcoming budget. The writing of new project objectives and the evaluation of important program metrics allow managers at all levels to define success for their program deliverables. Mid-year status reports and year-end reports provide program owners and managers with an objective way of evaluating whether each program is delivering timely and quality results. Lessons learned from objectives achieved and not achieved are part of a continuous improvement process, and part of each manager's performance review. The quantitative results shown in Figure 1 tell only a part of the success of the program. The qualitative list of program achievements and areas for improvement in Figures 2 and 3 are examples of citywide efforts toward excellence in public service.

Figure 1 - City Department Performance Results

CITY DEPARTMENT	FY 2012	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
	<i>Percent Achieved</i>	<i>Percent Achieved</i>	<i>Percent Achieved</i>	<i># of Objectives Achieved</i>	<i># of Objectives</i>	<i># of Programs</i>
ADMINISTRATIVE SERVICES	69%	93%	91%	30	33	3
AIRPORT	82%	75%	79%	42	53	8
CITY ADMIN OFFICE	89%	88%	79%	11	14	2
COMMUNITY DEVELOPMENT	83%	81%	88%	61	69	13
FINANCE	85%	86%	83%	105	126	17
FIRE	82%	91%	89%	49	55	6
LIBRARY	83%	84%	87%	39	45	7
MAYOR & COUNCIL	100%	100%	100%	6	6	1
PARKS AND RECREATION	87%	78%	83%	119	144	16
POLICE	77%	77%	83%	82	99	19
PUBLIC WORKS	83%	88%	81%	157	195	28
WATERFRONT	93%	97%	87%	34	39	8
CITYWIDE	84%	84%	84%	735	878	128

Performance Highlights

Figure 2 - Fiscal Year 14 Performance Achievements

Contributions and Grants
Creeks received over \$4.5M in grant funding, which related mostly to the Mission Creek Fish Passage.
Parks and Recreation received over \$428K in donations and \$321K in volunteer support.
The Airport received over \$3.2M in project funding from the Federal Aviation Administration.
The Library fundraising campaign for the new children's library exceeded its FY 14 goal by 68%.
Police Explorers volunteered 1,220 hours and 9 were certified to help with Spanish translations.
The Transportation and Engineering Divisions received \$6.2 M for intersection safety improvements and bridge replacements.

Effectiveness and Efficiency
Fire Operations had an average response time of 3:08 minutes on emergency calls. The target response time is 4 minutes.
Harbor Patrol responded to 97% in-harbor emergencies within 5 minutes, exceeding the targeted 96%.
Wastewater treatment increased its ratio of proactive preventive maintenance work orders, thereby decreasing the percentage of emergency, reactive work orders.
Police completed 94% of investigations within 90 days. Patrol Division beat the average response time targeted minutes for Priority 1 and 2 Emergency calls. Priority One: Target 7 min., Achieved 5.7 min. Priority 2: Target 14.5 min., Achieved 13.3 min.
In Community Development, 96% of Zoning Information Reports were issued within three working days.
Public Works conducted six training sessions for administrative support staff on standardized practices, professional development and process improvement to increase the Department's ability to respond to workload increases and staff shortages.
Excellent Customer Service
Water Conservation conducted 959 free water check-ups, trained landscape professionals in water conservation methods, and instituted many new drought-related information outreach efforts.
City Clerk's Office successfully administered the November 5, 2013 general municipal election.
Community Development's Rental Housing Mediation Task Force served 1,435 residents and conducted 11 outreach presentations. Housing staff facilitated the preservation of 89 affordable housing units.
Land Development staff met and exceeded 98% of the targeted response dates for staff review of building permits.
Fire Prevention conducted 112 State Mandated Licensed Facility Inspections, 19 school inspections, completed 1,388 plan reviews, 498 new construction inspections and 312 code enforcement complaints.
Waterfront staff coordinated visits from 28 cruise ships, 1 Navy Aircraft Carrier, issued 18 Waterfront film permits, and sponsored the 4 th of July, 6 Movie Nights, the Parade of Lights, the Harbor and Seafood Festival, Operation Clean Sweep, and a Harbor Nautical Swap Meet and HazMat turn-in Day.
Library staff assisted 43,533 patrons at the youth services desks, exceeding the target by 29%.
Infrastructure Improvements and Maintenance
Completed Airport Taxiway H, J, and C and Runway 15R-33L Pavement Rehabilitation (\$3.38M and \$2.12M).
Creeks and Engineering staff coordinated the installation of Low Impact Development (LID) Permeable Paver Parking lots (\$2M), Mission Creek Fish Passage Phase 2 (\$3.6M).
Water and Wastewater projects completed: Cater Water Advanced Treatment Project (\$21.6M), Ortega Groundwater Treatment Plant Rehabilitation (\$8.9M), Corporate Yard Well Replacement (\$1.2M), Pilot Fats, Oils, and Grease (FOG) Program at El Estero Wastewater Treatment Plant (\$790K), El Camino De La Luz Sewer Main Replacement (\$226K).
Bridge Construction projects completed: Chapala Street Bridge Replacement (\$3.2M).
Streets: Zone 6 Pavement and Slurry Seal (\$1.18M), ARRA Road Maintenance (\$1.37M), Intersection at Anacapa and Carrillo Streets (\$696K).
Installed 101 new bicycle parking spaces and completed modernizing the elevators in Parking Lot #9.
Waterfront projects completed: Westerly launch ramp (\$431K), Marina One Renovation Phases 5 – 8 Design (\$100K), Ice House upgrade (\$150K).
Parks and Recreation projects completed: Renovations at Parque de los Niños, Chase Palm, Oak, La Mesa, and Willowglen Parks (\$470K).

New Initiatives, Policies and Program Enhancements
Implemented 90% of the modules of the new Tyler-Munis financial system. Modules include General Ledger, Budgeting, Accounts Payable, Cashiering, Purchasing, and Warehouse Inventory.
Installed Hearing Loop technology in the sound systems for City Council Chambers, the Faulkner Gallery and the David Gebhard Public Meeting Room.
Energy conservation implemented numerous lighting retrofits through the SCE-sponsored Direct Install program resulting in an estimated \$30,000 in annual energy savings.
The Crime Lab expanded their mobile device analysis capability by adding an additional Forensic Analysis System and training an additional detective in its operation.
Recreation participation increasing: Recreation Afterschool Program by 32%. Summer and Spring camps by 4%. Event rentals at the Carrillo Recreation Center by 54%, Adult Sports by 61%.
Trash and Recycling established a revenue sharing agreement with MarBorg for business sector commingled recyclables.
Regulatory Compliance
Creeks submitted the Annual Report of the City's Storm Water Management Program to the Regional Water Quality Control Board prior to deadline.
Public Works achieved 100% compliance with wastewater discharge limits as required by the Regional Water Quality Control Board
Fleet Services completed 100% of mandated inspections and certifications.
The Wastewater Resource Laboratory evaluated the regulatory vs. operational testing requirements and eliminated unnecessary testing, creating more time for special analyses in support of drought planning.

Figure 3 - Fiscal Year Objectives Not Achieved

Objectives Not Achieved
Drought conditions and restrictions deferred plans for replanting trees, negatively impacted cost reductions planned at the Golf Course and increased the cost of maintaining parks.
Time spent training staff on the new Tyler-Munis Financial Management System has had a negative impact on getting other tasks done in the time originally planned. The roll-out of the Payroll module has been particularly challenging to the staff involved.
Communications Systems experienced delays in replacing the back-up battery system at the Hope Reservoir, installing a new microwave radio communication link to the Cater Treatment Plant and in developing a replacement schedule for all city radios.
Fire Prevention determined the cause of 72% of the fires investigated, just short of the 80% goal.
Annual lease revenues for Airport commercial and industrial properties fell below the budgeted target.
Design and installation of the Police parking lot security gates was deferred to FY 2015.
A feasibility study for new City Council and commission agenda management software was deferred.
Timely completion of plan checks and plan reviews were below target in Zoning and Building Inspection. The recent addition of the new plan check position should resolve the staffing issues for next fiscal year.
Volunteer hours anticipated at the Montecito Library fell short of the targeted 1,000 hours per year.
Due to emergency responses to an unusual winter storm surge and unexpected on-the-job injuries, some of the planned projects at the Waterfront were delayed or deferred.

Fiscal Year 2014 Key Management Indicators

Monthly reports on key management indicators help managers monitor their programs. Overseeing use of sick leave and lost hours due to injury are standard productivity measures to monitor. Tracking all vehicle collisions enable supervisors to identify common preventable driver errors. Summary charts showing citywide trends for these management indicators follow in Figures Four (4) through Nine (9).

Providing regular feedback is a priority for the organization. In Fiscal Year 2014, City Departments delivered 89% of annual employee evaluations on or before the due date.

Fiscal Year 2014 Sick Leave

Figure 4 - Sick Leave Used

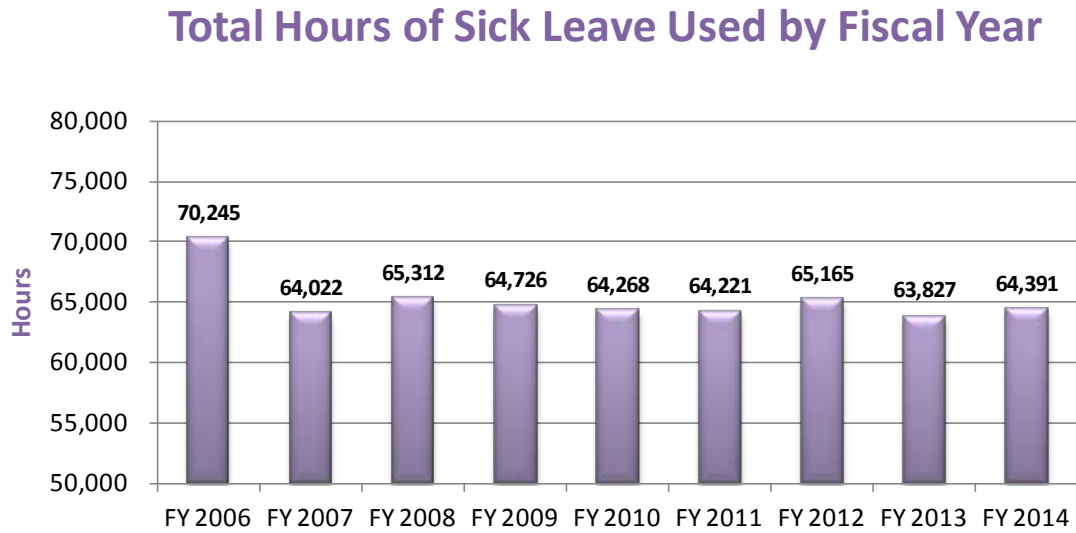
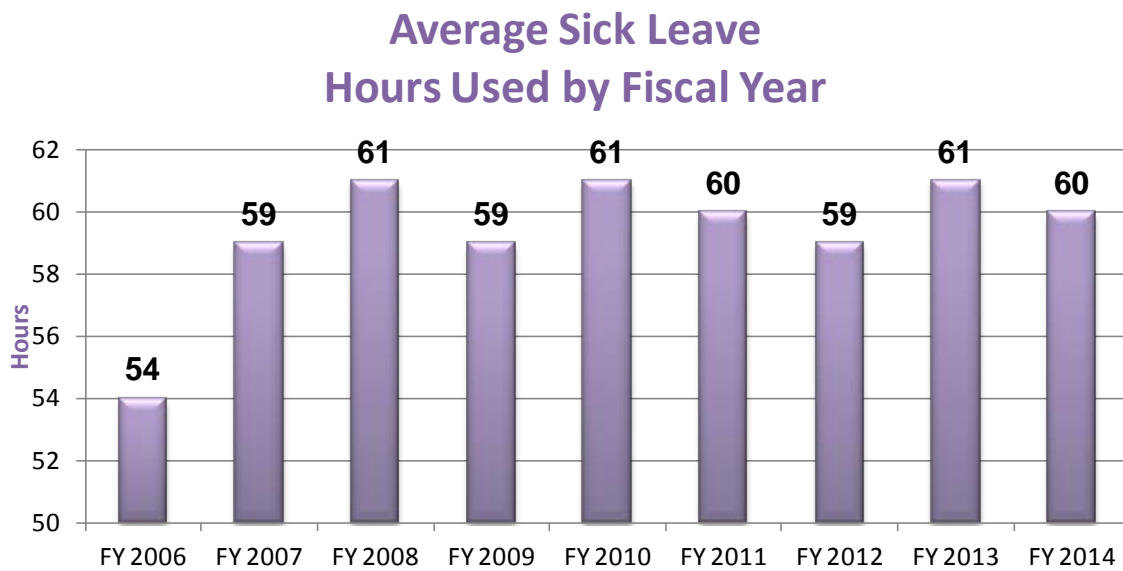


Figure 5 - Annual Average Use of Sick Leave



FY 2014 Injuries

Figure 6 - Lost Hours Due to Injury

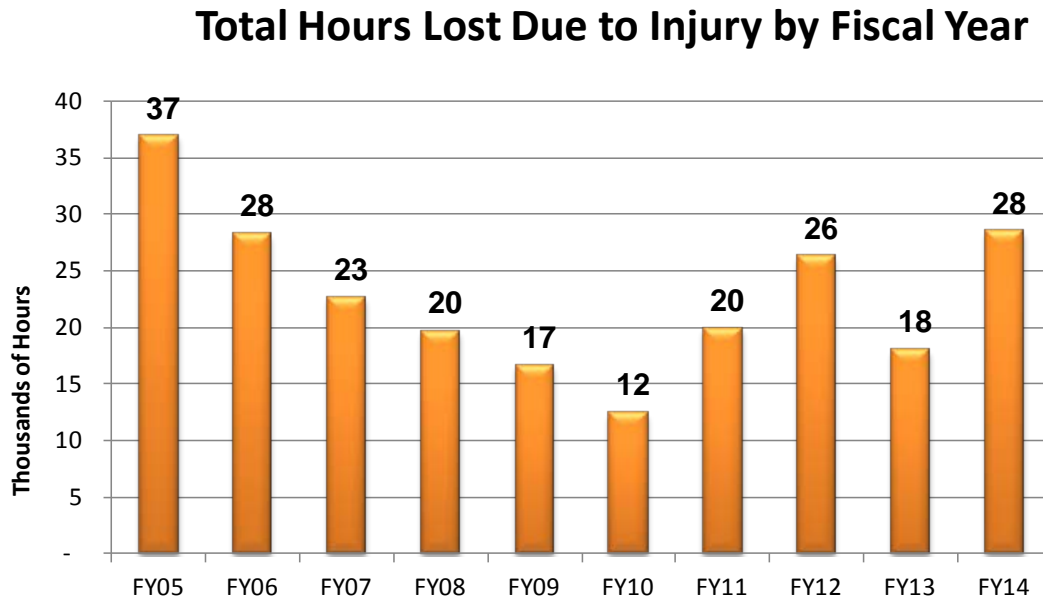
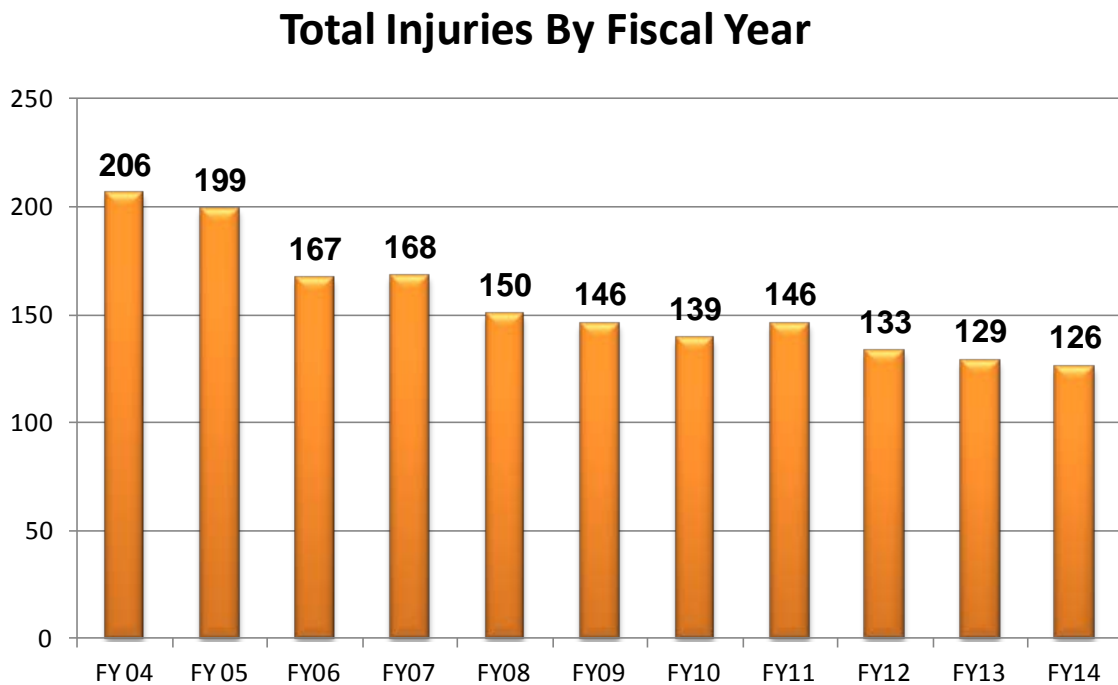


Figure 7 - Number of Injuries



FY 2014 Vehicle Incidents

Figure 8 - Number of Vehicle Incidents

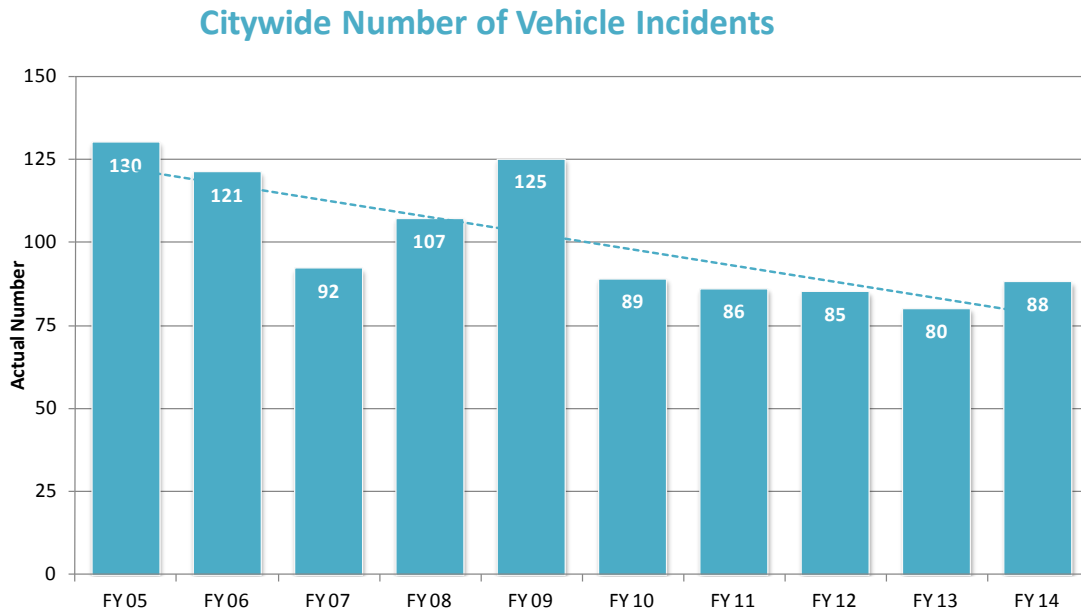


Figure 9 - Value of Claims

