



# CITY OF SANTA BARBARA

## COUNCIL AGENDA REPORT

**AGENDA DATE:** September 18, 2007

**TO:** Mayor and Councilmembers

**FROM:** City Administrator's Office

**SUBJECT:** Update On Performance Management Program And Fiscal Year 2007 Department Performance Highlights

### RECOMMENDATION:

That Council receive a status report on the City's performance management program and a summary of department performance highlights from Fiscal Year 2007.

### DISCUSSION

#### Background

In April 2002, the City of Santa Barbara implemented a performance management system that promotes long-term planning, leadership development and organizational learning for employees at all levels of the organization. The management system consists of developing performance objectives each fiscal year for incorporation in the annual budget, monitoring progress with quarterly status reports, and tying objectives to annual management performance evaluations. Employees named the system the "P<sup>3</sup>" program (Paradise Performance Program).

The P<sup>3</sup> program was founded with several project goals, including the following:

- Provide a long-term tool to plan and prioritize work;
- Integrate performance objectives in the annual budget and management evaluation system;
- Shift responsibility for program operations to approximately 130 Program Owners or supervisory employees who directly oversee operations;
- Identify opportunities for improvement;
- Align individual program goals with City Council's goals for the organization; and
- Communicate program results to the community and City Council.

Program Owners analyze and report progress quarterly on performance objectives and measures. Progress on the performance objectives is assessed in management performance evaluations on a biannual basis.

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REVIEWED BY: \_\_\_\_\_ Finance \_\_\_\_\_ Attorney

Agenda Item No. \_\_\_\_\_

### **Fiscal Year 2007 Performance**

During Fiscal Year 2007, establishing challenging performance targets and reviewing performance information on an ongoing basis helped boost program performance and employee productivity. With a total of 784 performance objectives in all departments, 656 objectives or 84% of total performance objectives were achieved.

Performance objectives were developed that relate to high customer satisfaction and program effectiveness and efficiency. Program effectiveness has improved with performance objectives that address accuracy of work product, timeliness of service, and overall customer satisfaction for members of the public or employees. More attention is paid to ongoing activities such as preventative maintenance, employee safety, budget management, contract compliance, and adherence to state and federal requirements. Program staff are encouraged to streamline or eliminate procedures that are cumbersome. Attachment 1 includes performance highlights from all departments in these categories. Attachment 2 includes examples of performance objectives that were not achieved.

### **Key Management Indicators**

Reports on key management indicators are distributed monthly to department managers and supervisors to improve awareness at a program level in each department. Key indicators include: sick leave, lost hours due to injury, Learning for Excellence and Achievement Program (LEAP) training attendance, vehicle collisions, work schedules, and timeliness of completing employee evaluations. With this information, managers and supervisors have better information to manage their operation and set goals for the upcoming year. The key management indicators are included in all management performance contracts.

Significant improvements have been made citywide across key management indicators.

- Sick leave use citywide has declined by 4% since FY 2006 and 17% since FY 2004.
- Hours lost due to injury have decreased by 20% since FY 2005 and 44% since FY 2004.
- On average, each regular employee attended approximately 16 hours of LEAP training in FY 2007, compared to 13 hours in FY 2006.
- Preventable vehicle collisions have declined by 25% since FY 2004.
- Managers and supervisors achieved an 87% rate of employee performance evaluations completed on time, 5% higher than FY 2005.

### **Comparative Indicators**

On May 9, 2006, a draft Comparative Indicators Report was presented to the Finance Committee, with a comparison of the City's performance relative to other communities using a set of key indicators. Now with two years information available, the comparative indicators report provides a useful tool to monitor Santa Barbara's performance relative to other cities.

The Comparative Indicators Report (Attachment 3) compares Santa Barbara with 5 similar sized California cities, providing a snap-shot of key indicators, or benchmarks, related to City demographics, services, expenditures, revenues and staffing per capita. A table of comparative indicator data, compiled from adopted city budgets, on-line resources and communication with staff, is followed by charts of select measures arranged by relative performance. Fiscal year 2006 and 2007 information is presented for each city to illustrate year-to-year changes in city performance or focus.

Comparing benchmarks between cities provides a starting point for Council and staff to gauge our effectiveness and efficiency in providing services relative to other communities. Individual cities that display outstanding performance in a specific area may be available as a resource to help City staff explore and improve service delivery techniques or management practices.

Relative performance comparisons can be used by Council and staff to identify areas where future organizational goals and performance measures may be appropriate to improve performance, or emphasize superior performance. Benchmarking results may also be useful in communicating with stakeholders and constituents to highlight City services and accomplishments, or to engage groups in dialogue on specific issues.

A comparative indicators report will be prepared in Spring 2008 and the list of indicators will be evaluated with the Finance Committee. This will help Council review the information concurrently with budget review.

### **Green Performance Objectives**

With the implementation of the City's Sustainable Santa Barbara Program, supervisors and managers attended training in 2006 on "How to Be Green at Home and Work", assessed their operations to incorporate more environmentally-friendly decisions in their operations, and developed 197 "green" objectives for Fiscal Year 2008. These objectives will continue to evolve as staff gets more information on the use of water, energy, paper and recycled content supplies for their operation from staff trained in various environmental specialties.

### **Next Steps**

While staff has completed four full fiscal years in the performance management program, staff has learned that the program needs refinement over time. With each budget cycle, staff has an opportunity to refine performance objectives to address challenging and meaningful outcomes.

More P3 training will be provided to supervisory employees this year to help analyze data from multiple years, set ambitious targets, and learn best practices from other cities. Staff can use this training to take a fresh look at ongoing operations.

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**ATTACHMENTS:**

1. Fiscal Year 2007 Performance Highlights
2. Fiscal Year 2007 Performance Objectives Not Met
3. 2007 Comparative Indicators Graphs

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**SUBMITTED BY:** Jim Armstrong, City Administrator

**APPROVED BY:** City Administrator's Office

# Attachment 1: Fiscal Year 2007 Performance Highlights

1.) IMPROVED FINANCIAL MANAGEMENT		
Department	Program	Highlight
Finance	Licenses and Permits	Implemented a new business license billing system for monthly business license taxes, quarterly Parking and Business Improvement Area assessments, and annual business improvement district billings.
Public Works	Motor Pool	Total annual maintenance and repair costs are down 6% because of increased efficiency in parts purchasing and less staffing resulting in \$176,141 saving.

2.) NEW REVENUE		
Department	Program	Highlight
Airport	Certification and Operations	Applied for and received a \$700,000 grant from FAA for upgrades to the Airport noise monitoring system.
Community Development	Development and Environmental Review	Developed a new Land Development Team fee to assist in reaching our cost recovery goals and reducing the General Fund subsidy to the three Land Development departments.
Finance	Licenses and Permits	407 unlicensed businesses were located through research with the Franchise Tax Board and State Board of Equalization, generating an additional \$43,216 in revenue.
Parks and Recreation	Administration	Received \$498,101 in cash and non-cash donations and grants from public and private resources.
Police	Community Services Division	PAL hosted it annual "Putting Kids First" fundraiser and raised \$220,000 for youth programming. PAL also received \$13,000 from the David Friedman Memorial Ferrari Run.
Police	Nightlife Enforcement Team	Awarded \$123,200 grant from California Office of Alcoholic Beverage Control
Police	Traffic Program	\$24,791 was received from The California Office of Traffic Safety for the Click it or Ticket project. Reported seatbelt usage before the project 88% upon completion 93% usage reported.

3.) EMPLOYEE SAFETY		
Department	Program	Highlight
Finance	Risk Management	Occupational injuries citywide declined by 12% over the previous year with more staff making safety a top priority.
Finance	Workers Compensation	The use of modified duty placements increased with a 98% participation rate and reducing Temporary Total Disability (TTD) payments by \$545,403.
Waterfront	Harbor Patrol	There were no hours lost due to injury.

4.) TRACKING NEEDS IDENTIFIED/SYSTEMS DEVELOPED		
Department	Program	Highlight
Community Development	Building Inspection and Code Enforcement Program	Staff implemented an Automated Expired Permit Program that lists potentially expired permits for inspectors, and the automatic issuance of a letter to the permittee. This will help to reduce the backlog of expired permits.
Public Works	Streets Capital Program	Prepared an annual Road Maintenance Action Plan (MAP).

# Attachment 1: Fiscal Year 2007 Performance Highlights

<b>4.) TRACKING NEEDS IDENTIFIED/SYSTEMS DEVELOPED (continued)</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Public Works	Wastewater Collection Program	54 miles of pipeline were inspected using Closed Circuit Television. The data gathered will be used to develop a database for pipe condition rating.

<b>5.) COST REDUCTION</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Community Development	Zoning	Staff has revised the notification procedures for enforcement issues resulting in reduced administrative staff time spent on these items.
Finance	Billing and Customer Service	259 accounts were identified with multiple billings and consolidated into single billings for water, sewer and trash resulting in reduced paper usage and an estimated savings in postage of \$1300 annually
Public Works	Administration	Exceeded annual revenue target resulting in a surplus of \$350,000 for the General Fund.
Public Works	Engineering Services	The percent of Change Order cost to value of construction projects continued to decline to 4.75%.

<b>6.) IMPROVED SERVICE TO PUBLIC</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Airport	Security	100% of the scheduled daily patrols of sensitive areas were completed.
Community Development	Housing Development and Preservation	Through density bonus, below-market rate financing, and other development incentives, staff assisted in the future development of 81 units for the Cottage Hospital employee housing, 4 units for the Habitat Project on San Pascual and 6 other additional units.
Community Development	Rental Housing Mediation Task Force	Completed 11 outreach and educational presentations to tenants, landlords, and community groups regarding rental housing rights and responsibilities.
Community Development	CDBG and Human Services	Worked with County in the development of the 10-year Plan to End Chronic Homelessness
Fire	Operations Programs	Received highest level of certification from State Office of Emergency Services as an Urban Search and Rescue Task Force in conjunction with other Santa Barbara and Ventura County fire agencies.

# Attachment 1: Fiscal Year 2007 Performance Highlights

<b>6.) IMPROVED SERVICE TO PUBLIC (continued)</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Fire	Fire Prevention	Staff determined the cause of 88% of fires investigated.
Parks and Recreation	Community Services	Free services provided to the public for renters/homeowner's assistance, tax preparation, health screening, food distribution, and other social services increased by 4% to 36,302 contacts.
Parks and Recreation	Community Services	114 youths and adults have been mentored in the Job Apprentice program.
Police	Traffic	The number of injury traffic collisions declined by 14% from the most recent 3-year average.
Police	Special Events	There was a continued decline in violent or property damage crimes during Summer Solstice, Old Spanish Days, and 4 <sup>th</sup> of July with none occurring within the venue area during Summer Solstice.

<b>7.) PREVENTATIVE MAINTENANCE</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Airport	Facilities Maintenance and Air Operations Area (AOA) Maintenance	Adherence to the preventative maintenance schedule continues to be a priority, as 97% of AOA work orders and 93% of facilities work orders were completed by the established target date.
Parking and Recreations	Chase Palm Park	Skater's Point skateboard park was inspected daily
Parks and Recreation	Forestry	Exceeded 5-year pruning cycle of street trees by 28%, trimming 6,547 in FY07 and exceeded 6-year pruning cycle for park and facility trees by 7% trimming 943 trees.
Public Works	Motor Pool	99% of preventative maintenance services of the City's motor pool were completed on schedule with manufacturer's recommendations, resulting in 92% - 98% in-service time for sedans, fire pumpers, police interceptors, trucks, and loaders.
Public Works	Communication Systems	Preventative maintenance of the Combined Communications Center was completed so that the Center was at 100% operational readiness and no outages were reported.
Public Works	Traffic Signals	99% of scheduled preventive maintenance work orders on the Traffic Signal Network were completed
Public Works	Transportation and Drainage Systems Maintenance	City Staff repaired 108,219 square feet of streets and sidewalk, doubling last years effort
Public Works	Wastewater Collection Program	100% of the pipe sections in the annual preventive maintenance schedule were cleaned.
Waterfront	Facilities Maintenance	Average in-service time for the Harbor Patrol Fleet was 89.7%, reaching the highest performance in four years. The increased in-service time is due to regular preventative maintenance and service.

# Attachment 1: Fiscal Year 2007 Performance Highlights

<b>8.) PROJECT MANAGEMENT</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Airport	Facilities Planning and Development	Change orders for capital improvement projects at the Airport were limited to an average of 6% of the total value of awarded construction contracts.
Community Development	Redevelopment Agency	Completed Phase IV of the State Street Sidewalk Improvement Project and State Street Underpass Improvements on time and within budget.
Parks and Recreation	Creeks Restoration and Water Quality	Completed environmental review and permitting for the Las Positas/Golf Club storm water detention system.
Public Works	Engineering Services	A record number of projects were completed, 23, for a value of \$48.3M
Waterfront	Facilities Design and Capital	85% of minor capital projects at the Waterfront were completed on time and 82% were completed within budget.

<b>9.) ACCURACY</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Community Development	Records, Archives, and Clerical Services	100% of all Land Development cash receipts were balanced to 100% accuracy each day.
Finance	Payroll	The biweekly employee payroll was processed accurately and timely 99.95% of the time.
Public Works	Downtown Parking	99.8% of cash drawers at downtown parking kiosks were balanced at the end of each day.
Waterfront	Parking Services	Waterfront parking kiosks maintained a cash drawer accuracy rate of 99.73%.

<b>10.) TIMELINESS OF SERVICE</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Administrative Services	City Clerk's Office	100% of customer service requests were completed within 2 working days or by the requested deadline.
Administrative Services	Desktop Information Systems	Maintained uptime for the City's Wide Area Network and critical file and application servers at an average of 99.83%
Administrative Services	Human Resources	Staff continued to reduce the amount of processing time for external recruitments by 28% (31 days) from FY 06 (43 days).
Airport	Airport Security	100% of calls for service from Airport security checkpoints received a response from Security staff within 5 minutes as required by Transportation Security Administration (TSA).
Community Development	CDBG – Housing Rehabilitation Loan Program	Construction of single-family rehabilitations was completed within an average of 37 weeks, a 60% reduction from FY06
Community Development	Development and Environmental Review	Presented 100% of all applications to decision makers within three months of an exemption, six months of a negative declaration, and one year of an Environmental Impact Report.

# Attachment 1: Fiscal Year 2007 Performance Highlights

<b>10.) TIMELINESS OF SERVICE (continued)</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Community Development	Zoning and Enforcement	Completed 90% of initial plan checks for building permits within target timelines.
Community Development	Design Review and Historic Preservation	Presented 81% of all design review applications to decision makers within 30 days of acceptance a 5% increase from FY06.
Community Development	Records, Archives, and Clerical Services	100% of all building and planning file documents demands were delivered within one hour of receipt
Community Development	Building Inspection and Code Enforcement	100% of all building inspections were completed on the day scheduled.
Finance	Purchasing	Informal and formal requisitions to purchase orders were processed within 15 and 35 days, respectively
Finance	Accounting Services	100% of monthly bank statements continued to be reconciled within 30 days.
Fire	Operations	Staff maintained an average Fire Emergency response time of four minutes or less.
Library	Support Services	The processing time for new materials from receipt to public availability was 8 days for new books and 14 days for audiovisual material.
Parks and Recreation	Creeks Restoration and Water Quality	99% of storm water violations were responded to within three working days.
Parks and Recreation	Facilities and Registration Services	99.6% of facility rental applications were processed while the customer is present.
Police	Combined Communications Center	9-1-1 calls for service were answered by dispatchers within an average of 3 seconds.
Police	Crime Analysis	96% of requests for crime data/statistics were provided within two working days.
Police	Animal Control	100% of animal control cases (3630) were responded to within 24 hours
Public Works	Transportation and Drainage Systems Maintenance	92.5% of graffiti on public property was removed within 3 working days notice for a total of 173,085 square feet of removal
Public Works	Environmental Services	100% of hazardous material spills were responded to within one hour of call, cleaned and properly disposed of.
Public Works	Custodial	100% of scheduled contracted services for windows, floors and awnings, for City buildings were completed
Waterfront	Harbor Patrol	Staff responded to 100% of in-harbor emergencies within five minutes.

# Attachment 1: Fiscal Year 2007 Performance Highlights

<b>11.) EXCELLENCE IN PUBLIC OUTREACH AND MARKETING</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
City Administrator's Office	Administration	Maintain frequent communication with the Community Leaders via the Administrator's Report, and annual State of the City Report.
Airport	Administration	A new project specific website for the Airport Terminal Project has been created.
City Administrator's Office	City Television	Staff maintained a 99.5% up-time for the Channel 18 broadcast system.
Community Development	Long Range Planning and Special Studies	Plan Santa Barbara was launched with Community workshops, completion of an information booklet, a detailed website and grassroots outreach efforts.
Community Development	Building Counter and Plan Review	A community meeting was held with the building, architecture and development community, to educate and receive feedback on the effectiveness of the Building and Safety Division, Planning Division, and various divisions from the Public Works Department.
Fire	Public Education	57% of fire public education programs were conducted with high-risk individuals, including senior citizens, youth and the Spanish-speaking community reaching 16,697 individuals
Library	Public Service	The Library website was enhanced to include interactive content, features requested by the Public as well as incorporating new graphics. Website visits are up 15%.
Parks and Recreation	Business Services	Continued to increase marketing in the community to increase awareness of program. This included focused marketing to the Hispanic Community, e-mail newsletter campaign and enhancements to the website.
Public Works	Water Supply Management	504 home Water Check-ups were conducted up 42% from last year.

<b>12.) INCREASED PARTICIPATION</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Library	Administration Program	Volunteer hours increased 300% from FY06 at the Central Library for a total of 1700 hours.
Library	County Branches	Contact and participation by youth under 18 increased by 10% from FY 06 to 26,667.
Parks and Recreation	Youth Activities	Recreation Afterschool Program (RAP) registrations increased by 33% from FY 06 to 385 participants.
Parks and Recreation	Teen Programs	Teen program participation doubled from 3,005 in FY06 to 7,309.
Parks and Recreation	Sports Program	Sports field usage increased by 70% to 10,593 hours.
Parks and Recreation	Aquatics	Total aquatic registrations increased by 12% from the previous year.
Police	Community Services	Over 1,600 youths participated in the Police Activities League and Campership Alliance.

# Attachment 1: Fiscal Year 2007 Performance Highlights

<b>13.) CUSTOMER SATISFACTION SURVEYS</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Fire	Public Education	100% of surveyed participants in the Community Emergency Response Team (CERT) Program reported improved disaster preparedness skills.
Parks and Recreation	Youth Activities	99% of survey respondents rated camps and clinics as "good" to "excellent"
Parks and Recreation	Active Adults	100% of survey respondents continued to rate adult classes as "good" to "excellent".
Parks and Recreation	Aquatics	97% of survey respondents rated aquatic programs as "good" to "excellent."

<b>14.) TRAINING FOR EMPLOYEES TO IMPROVE PERFORMANCE</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Administrative Services	Human Resources	The Learning for Excellence and Achievement Program (LEAP) provided an average of 16 hours of LEAP training to each employee, related to internal topics, communication, customer service, supervisory skills, and leadership.
Community Development	Building Counter and Plan Review Program	Plan Check staff began training on "Built Green" plan reviews with over 55 hours completed to date.
Fire	Fire Operations	Completion of 23,996 hours of safety training
Fire	Aircraft Rescue	100% of ARFF certified personnel received mandated training in compliance with FAA standards
Fire	Emergency Services	100% of the Emergency Operations Center personnel received training
Parks and Recreation	Park Operations	93% of parks operations staff have obtained Certified Green Gardner status and 77% of those staff have received Advanced Green Gardner certification
Waterfront	Harbor Patrol	All Harbor Patrol Officers have completed the 40-hour Department of Boating and Waterways classes.

<b>15.) ENVIRONMENTAL LEADERSHIP</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
City Administrators Office	City Administration	400 City Employees attended a "How to be Green at Home" class and learned how they play a role in protecting the environment.
Community Development	Building Counter and Plan Review	Performed six expedited Green Building - Plan Check Reviews.
Parks and Recreation	Creeks Restoration and Water Quality	22 additional businesses were inspected and certified in the Clean Water Business program.
Parks and Recreation	Forestry	311 new trees were planted, exceeding the 2:1 ratio goal for replacing trees

# Attachment 1: Fiscal Year 2007 Performance Highlights

Public Works	Alternative Transportation	Staff developed a Transportation Demand Management Employee Incentive Program to increase the use of alternative modes of transportation used by City employees.
Public Works	Solid Waste Program	Implemented a Foodscrap Recovery and Composting Program in April 2007 with four participating businesses, Cottage Hospital, SBCC, Coffee Cat and Sojourner Café.
Waterfront	Marina Management	The Waterfront Department received a Clean Marina certification, becoming one of the first marinas in California certified. This certification is good for 5 years.

## 16.) ADHERENCE TO STATE/FEDERAL GUIDELINES

Department	Program	Highlight
Airport	Air Operations Area Maintenance	Exceeded compliance with Federal Aviation Regulations (FAR) Part 139 airfield maintenance requirements.
Airport	Security	Inspected 100% of the Airport perimeter as required by Transportation Security Administration regulations.
Finance	Risk Management	Achieved 100% compliance with State and Federal OSHA mandates.
Parks and Recreation	Golf Course	100% of the pesticide usage reports were completed on-time every month.
Public Works	Wastewater Treatment	Achieve 100% compliance with local air emissions standards as specified by the Santa Barbara Air Pollution Control District Permit.
Public Works	Water Supply Management	Achieved 100% compliance with California Urban Water Conservation Council Best Management Practices.
Public Works	Water Resources Laboratories	Received Annual Certification of the test methods for Inductively Coupled Plasma Mass Spectroscopy instrument used in the testing of water and wastewater

## 17.) USE OF TECHNOLOGY

Department	Program	Highlight
City Administrator's Office	City TV	Use of the new on-line streaming video for City Council meetings has reduced video/DVD duplication requests by 10%
Administrative Services	Desktop Information Systems	A new Help Desk tracking application was implemented to better evaluate customer requests and issues.
Administrative Services	City Clerk's Office	Completed the implementation of the Workstream module of the agenda management system for Citywide reviewing and tracking of Council Agenda Reports.
Administrative Services	Human Resources	Many enhancements were made to the Human Resources website and the NEOGOV on-line application system was implemented. The enhancements allow applicants to receive recruitment status information via email as well as information regarding job descriptions and salary information.
Community Development	Records, Archives and Clerical Services	Security measures were implemented in the Plan Archives building and a bar-coding system was implemented to track plans in and out.
Finance	Cashiering and Collections	Electronic payment capability was established for payment of parking violations so that parking citation information is available on-line and can be paid via credit card.

# Attachment 1: Fiscal Year 2007 Performance Highlights

Library	Public Services	Library Web site resources were expanded to include local book discussion groups.
Library	Public Services	Electronic Live Homework Help went live in September 2006 and is averaging 200 sessions a month.
Police	Crime Lab	Staff has submitted 100% of latent fingerprints to the Department of Justice within 1 working day, resulting in average of 21% of the searches yielding positive identifications.

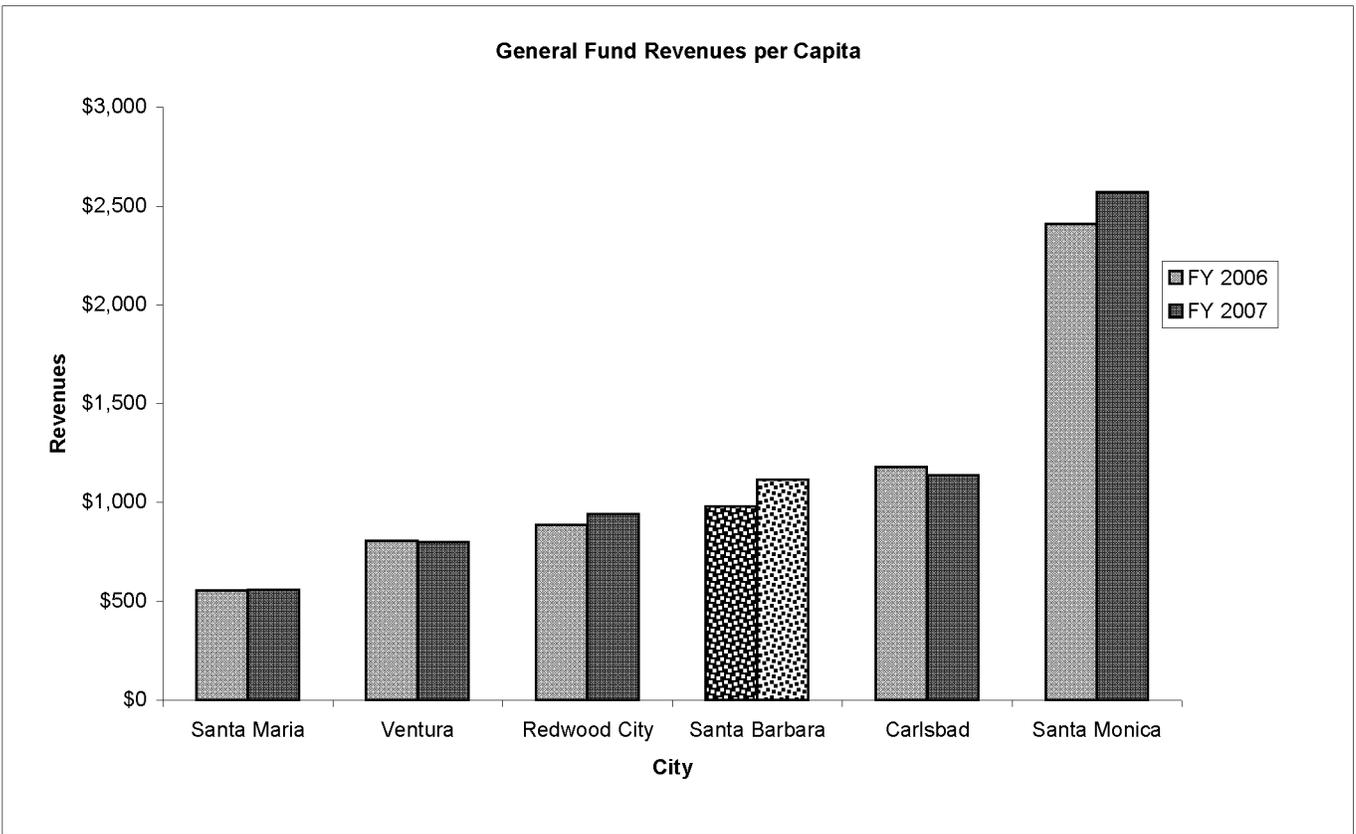
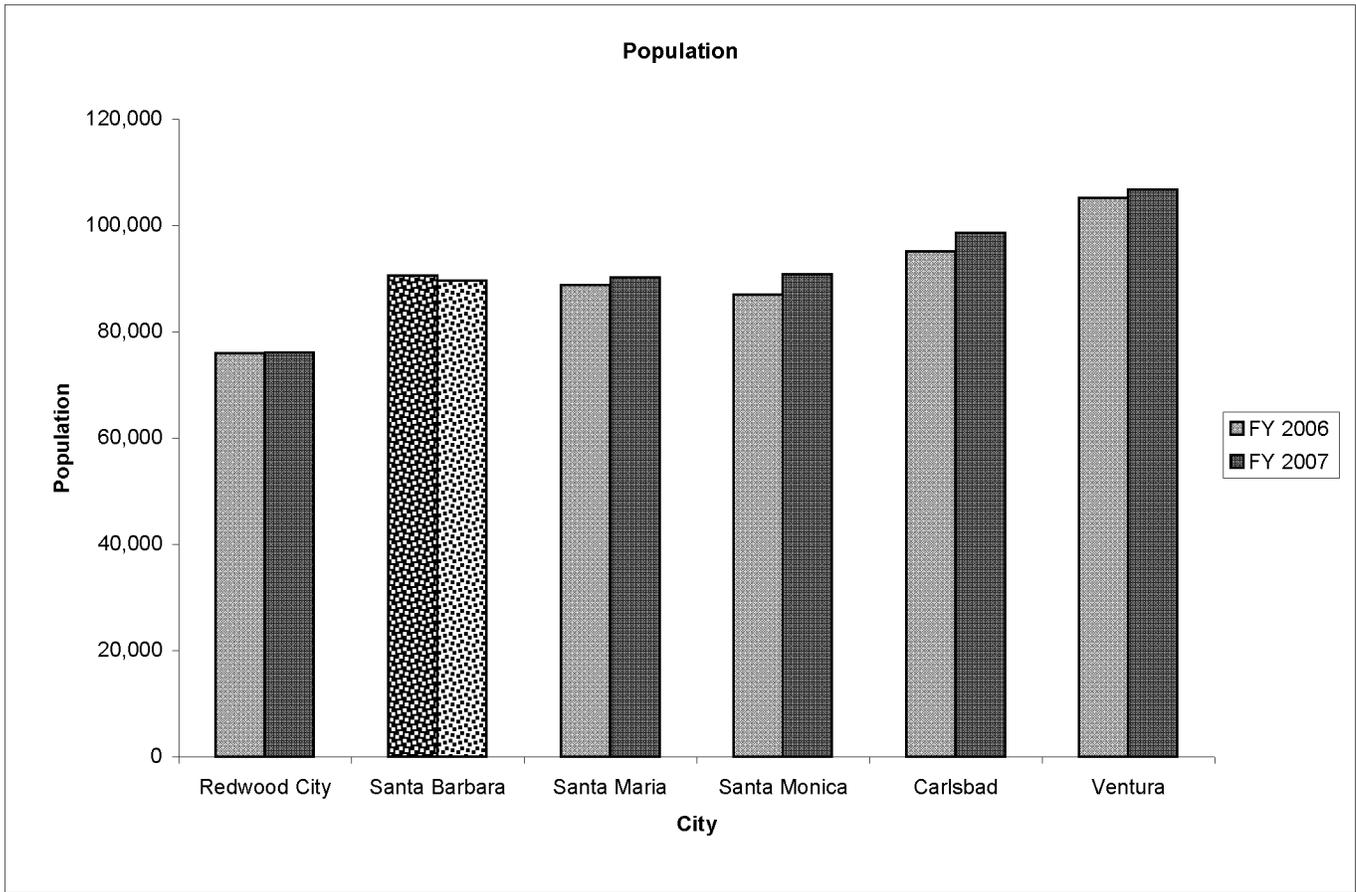
<b>18.) SPECIAL PROJECTS COMPLETED</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
City Administrator's Office	Employee Relations	Established a 9/80 work schedule
Airport	Administration	Completed Tecolotito Creek relocation phase in Runway Safety Area Project in the fall of 2006
Airport	Facilities Planning and Development	Completed schematic design of the Airline Terminal Improvement Project.
Administrative Services	City Clerk's Office	A work plan and cost analysis were prepared and presented relating to the stand-alone election process.
Administrative Services	Financial Information Systems	Performed a needs analysis, developed RFP specifications and selected a new utility billing system.
Administrative Services	Financial Information Systems	Completed a needs analysis, design and Implementation Plan report for a centralized City Geographic Information System.
Community Development	Design Review and Historic Preservation	The Neighborhood Preservation Ordinance (NPO) and Single Family Design Guidelines were adopted by Council. This resulted in a new design board called Single Family Design Board (SFDB). The implementation of the NPO was completed as well.
Fire	Fire Prevention	Significant road vegetation clearance was accomplished this year (23 miles) in compliance with the Wildland Fire Plan
Parks and Recreation	Teen Programs	Twelve35 Teen Center opened in March 2007 and 2,826 teens have attended events
Parks and Recreation	Grounds & Facilities	Designed and installed playgrounds at Bohnett and Ortega Parks.
Parks and Recreation	Creeks Restoration and Water Quality	Completed construction of the Arroyo Burro Estuary and Mesa Creek Restorations Projects.
Public Works	Transportation and Drainage Systems Maintenance	Finalized MOU with Union Pacific Railroad for shared maintenance of 5.9 miles of the railroad corridor. This is the first agreement of this type in California where Union Pacific reimburses the City for the cost. 36 CY of encampment debris has been removed as part of this agreement.
Public Works	Street Sweeping	Regular street sweeping has been expanded into Hidden Valley, Braemar/Campanil, and the South Mesa adding an additional 54 curb miles to the program. For FY07 1,545 tons of debris have been removed from City streets.
Public Works	Wastewater Capital	Implemented a private lateral inspection ordinance and 76 incentive payments were disbursed.
Public Works	Water Treatment Program	Completed study of alternate water treatment technology as part of the Cater Strategic Plan.

## Attachment 2: Examples of Performance Objectives Not Met

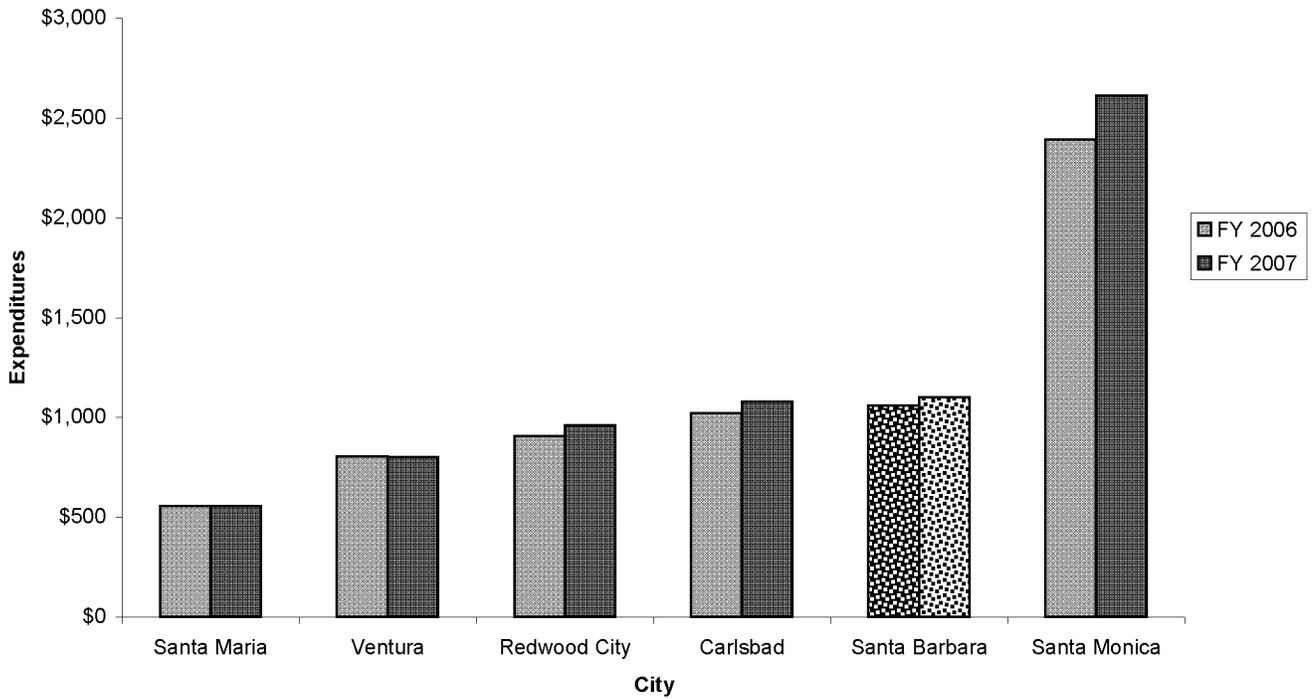
<b>DEPARTMENT</b>	<b>OBJECTIVE</b>	<b>COMMENTS</b>
<b>Administrative Services</b>	<i>Implement a new Computer Inventory control and reporting system with automated auditing.</i>	The application was selected and installed and is currently in final testing. Implementation is anticipated for February 2008.
<b>Airport</b>	<i>Achieve 100% compliance with FAR Part 139 daily airfield inspection requirements.</i>	One inspection was missed in June 2007 due to ongoing aircraft recovery efforts related to a runway overrun incident.
<b>City Administrator's Office</b>	<i>Wire the Faulkner Gallery for video, audio and communications to televise events and meetings live from that location.</i>	Equipment for the project has been ordered with the installation scheduled to occur by November 2007.
<b>Community Development</b>	<i>Work with applicants to submit complete applications within the 2<sup>nd</sup> 30-day review 70% of the time.</i>	With staff assistance, 67% of completed applications were submitted by the 2 <sup>nd</sup> 30-day review period. Some projects have been complex and pose challenges for applicants to prepare complete responses.
<b>Finance</b>	<i>Establish measures, collect and analyze data, and produce a report comparing city performance in liability and workers' compensation with other comparable agencies.</i>	City data has been submitted as part of a national data exchange surveys but results have not been received. It has been difficult to obtain information from comparable agencies.
<b>Fire</b>	<i>Contain 90% of all structure fires to area or room of origin</i>	89% of structure fires were contained to the area or room of origin. Several large fires made it difficult to reach this goal.
<b>Library</b>	<i>Oversee the migration to a new integrated library system including evaluation and selection of vendor, data preparation, training, and implementation.</i>	Progress on this objective is tied to the implementation steps taken by libraries in the Black Gold Cooperative Library System. The migration to a new system is projected to occur in September 2007.
<b>Parks and Recreation</b>	<i>Maintain an 80% customer</i>	70% of annual permit holders rated maintenance and

<b>DEPARTMENT</b>	<b>OBJECTIVE</b>	<b>COMMENTS</b>
	<i>satisfaction rate for tennis facility and court maintenance.</i>	cleanliness at satisfactory or better. Survey respondents gave that maintenance of the court, bath and locker room at the Municipal Tennis facility the lowest scores. Staff is working on strategies to clean the facility and address long-term repair issues.
<b>Police</b>	<i>Maintain the total number of DUI traffic collisions at or below the most recent 3-year average.</i>	DUI traffic collisions exceeded the 3-year average by 9% in the past year.
<b>Public Works</b>	<i>Meet 91% of the target response dates for staff review of specific building permits at the Public Works Permit Counter.</i>	70% of building permit timelines were met. This performance was lower than the target due to a large number of complex projects. Plan check service assistance will be contracted out to improve timeliness of plan check reviews.
<b>Waterfront</b>	<i>Obtain permits and begin construction of the Marina 4B Reconstruction Project.</i>	Permits were obtained and bids were advertised for this project. Construction is tentatively scheduled for Fall 2007.

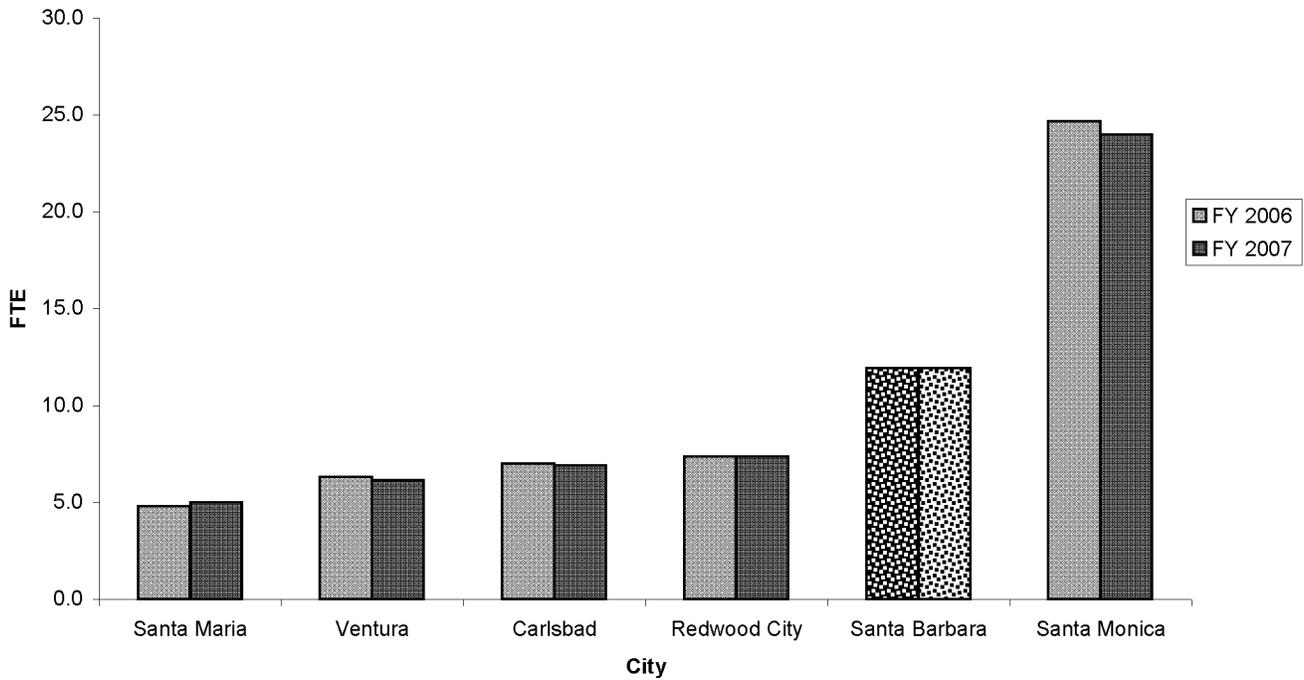
# Attachment 3 - 2007 Comparative Indicators Graphs



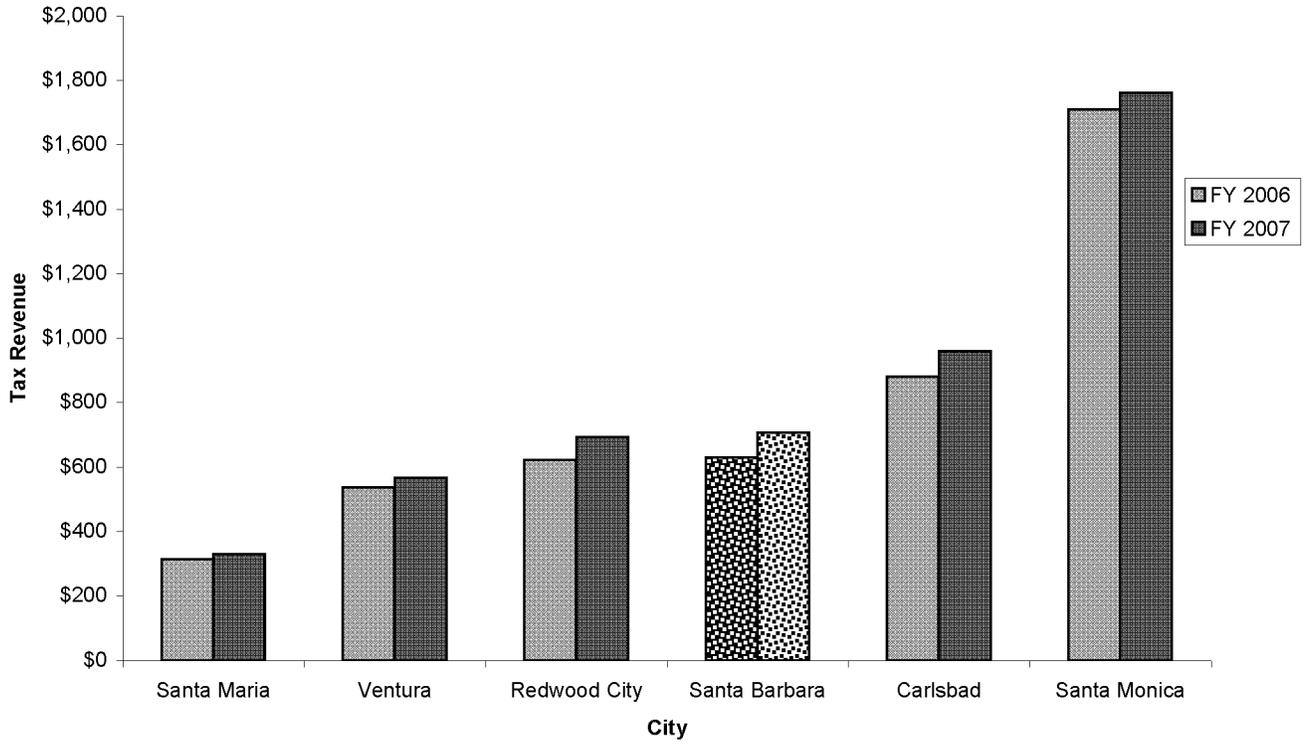
General Fund Expenditures per Capita



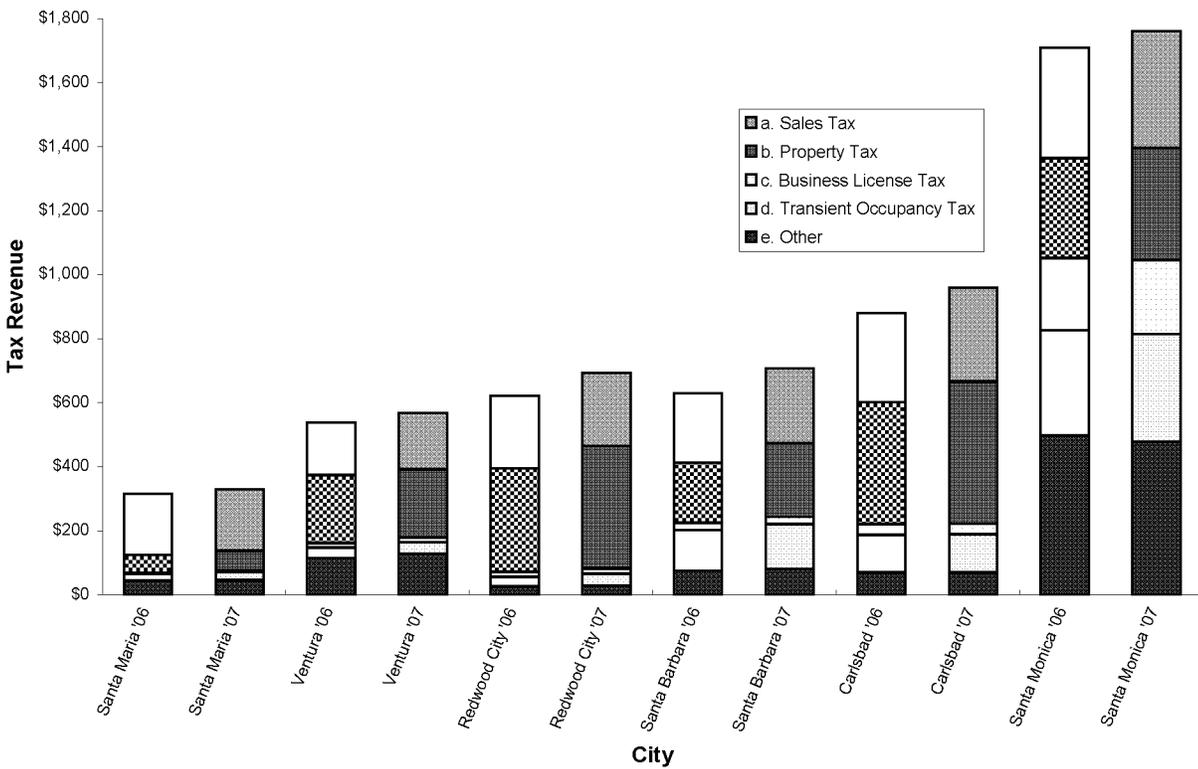
Total FTE per 1,000 Population



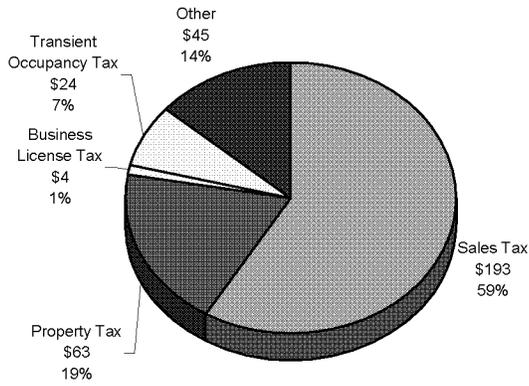
**Tax Revenue per Capita**



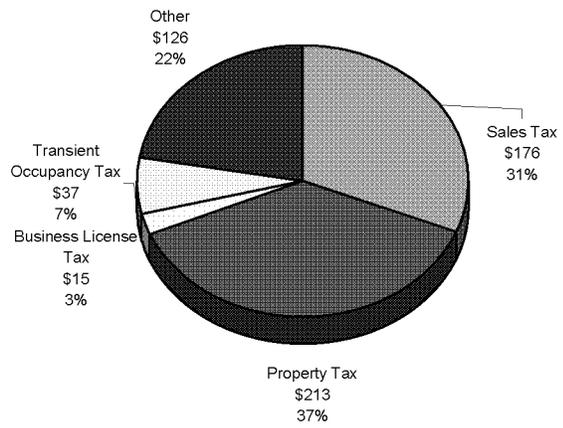
**Tax Revenue per Capita by Source**



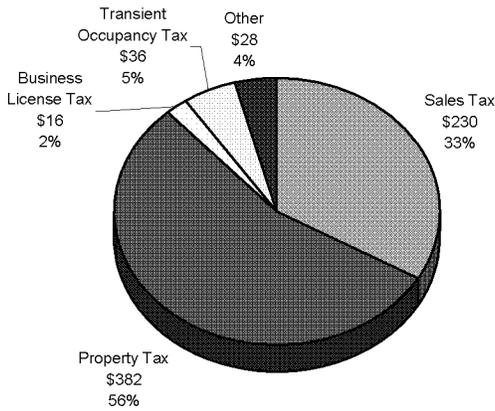
**Santa Maria '07  
Tax Revenue per Capita**



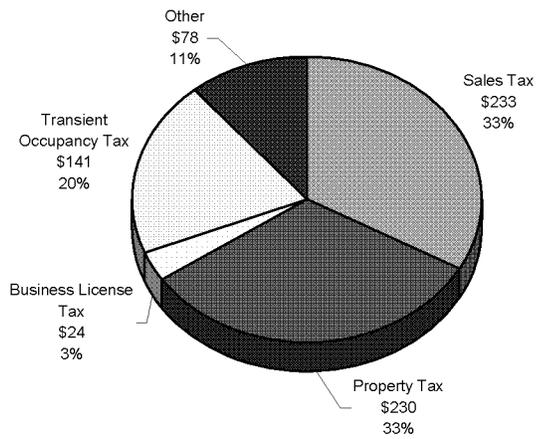
**Ventura '07  
Tax Revenue per Capita**



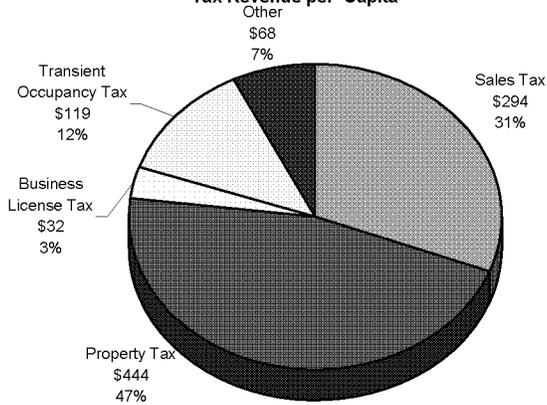
**Redwood City '07  
Tax Revenue per Capita**



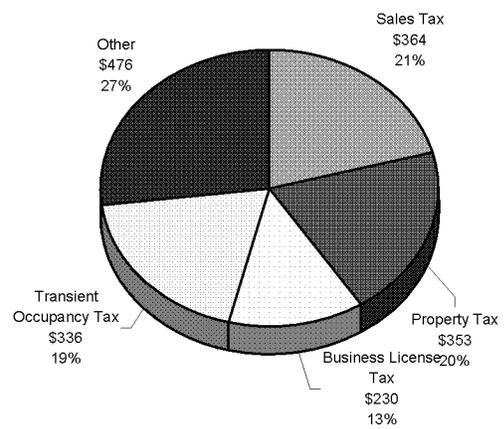
**Santa Barbara '07  
Tax Revenue per Capita**



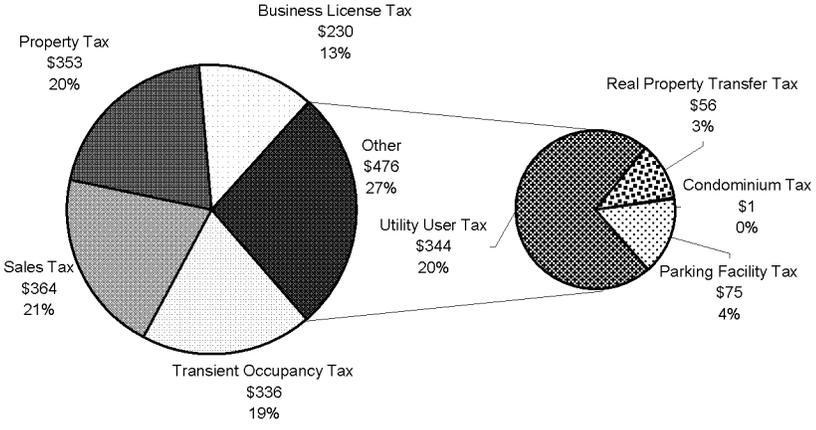
**Carlsbad '07  
Tax Revenue per Capita**



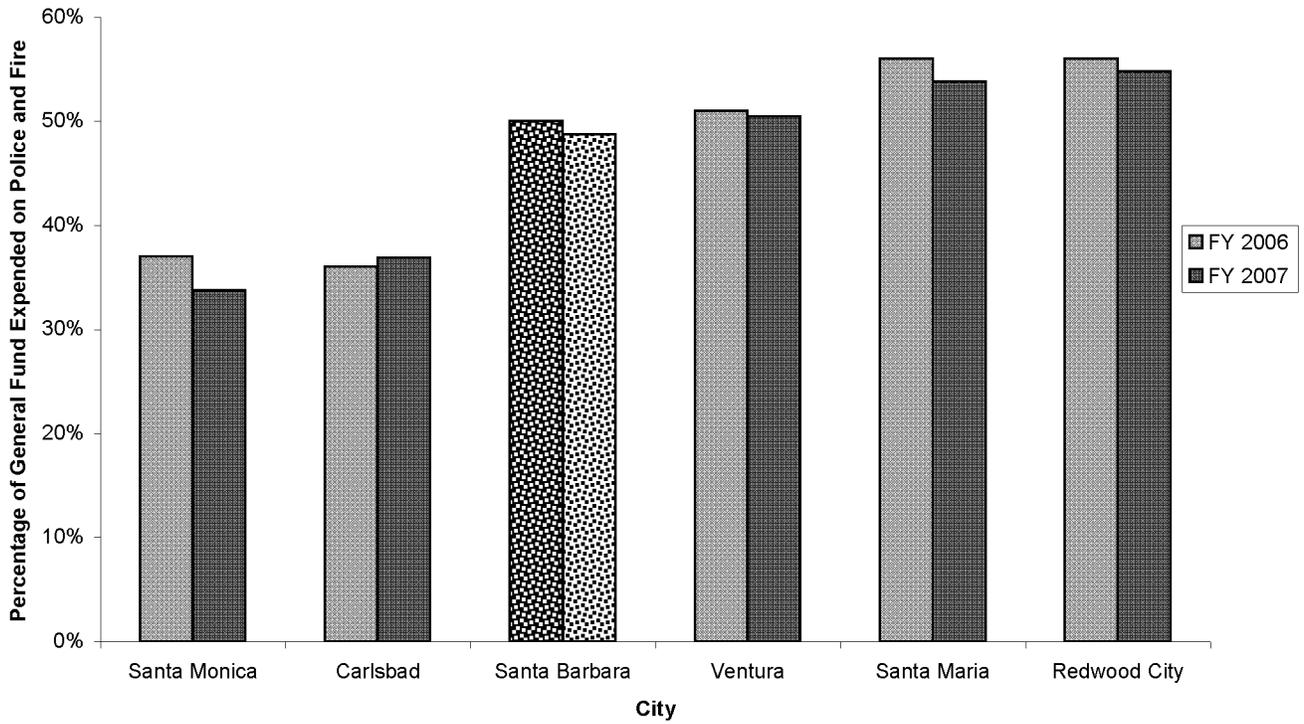
**Santa Monica '07  
Tax Revenue per Capita**



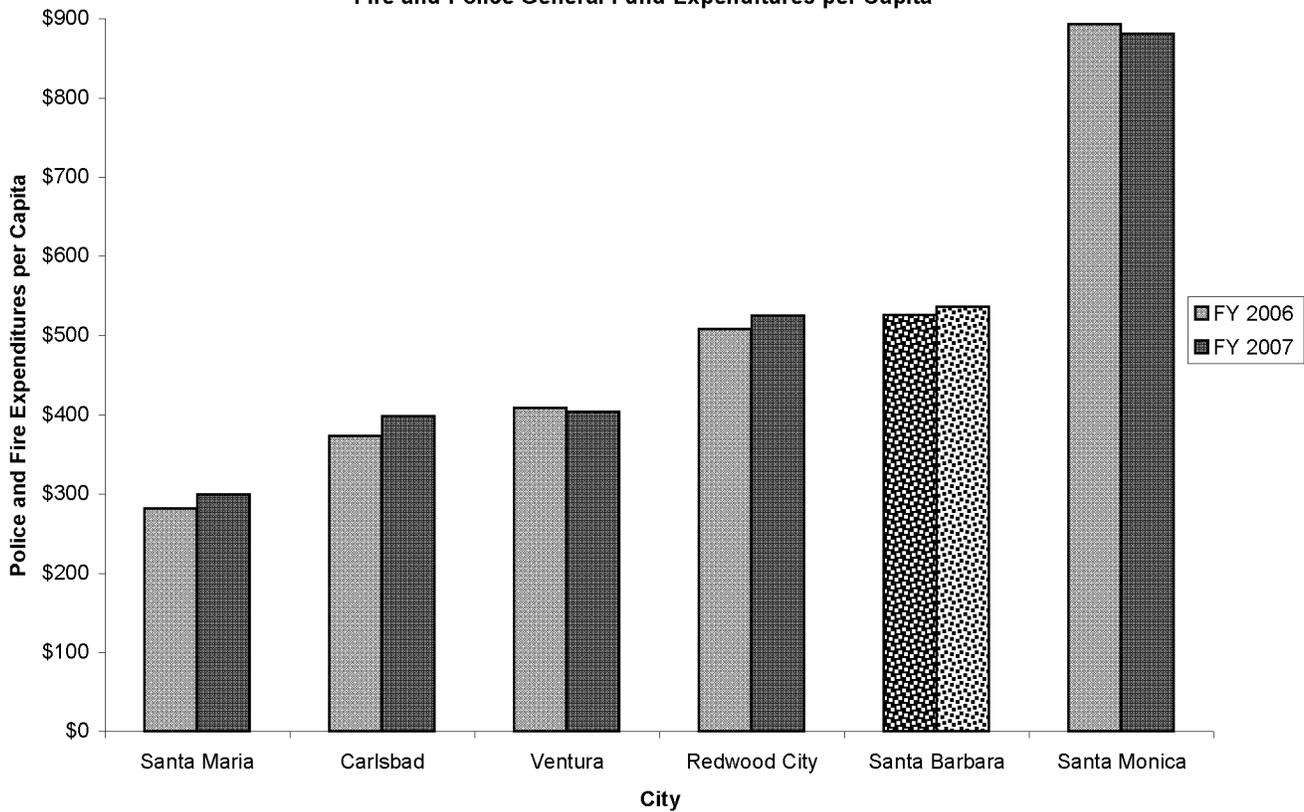
**Santa Monica FY'07 Tax Revenue per Capita (Detail)**



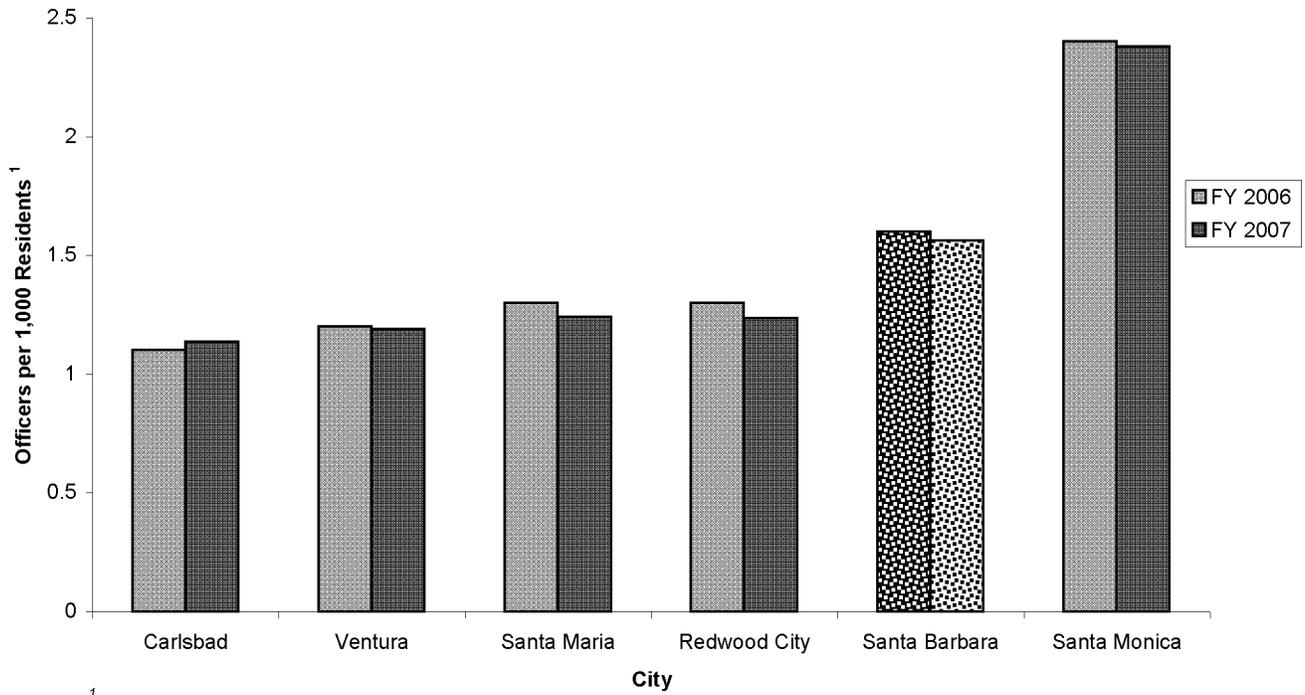
**Fire and Police Expenditures as Percentage of General Fund**



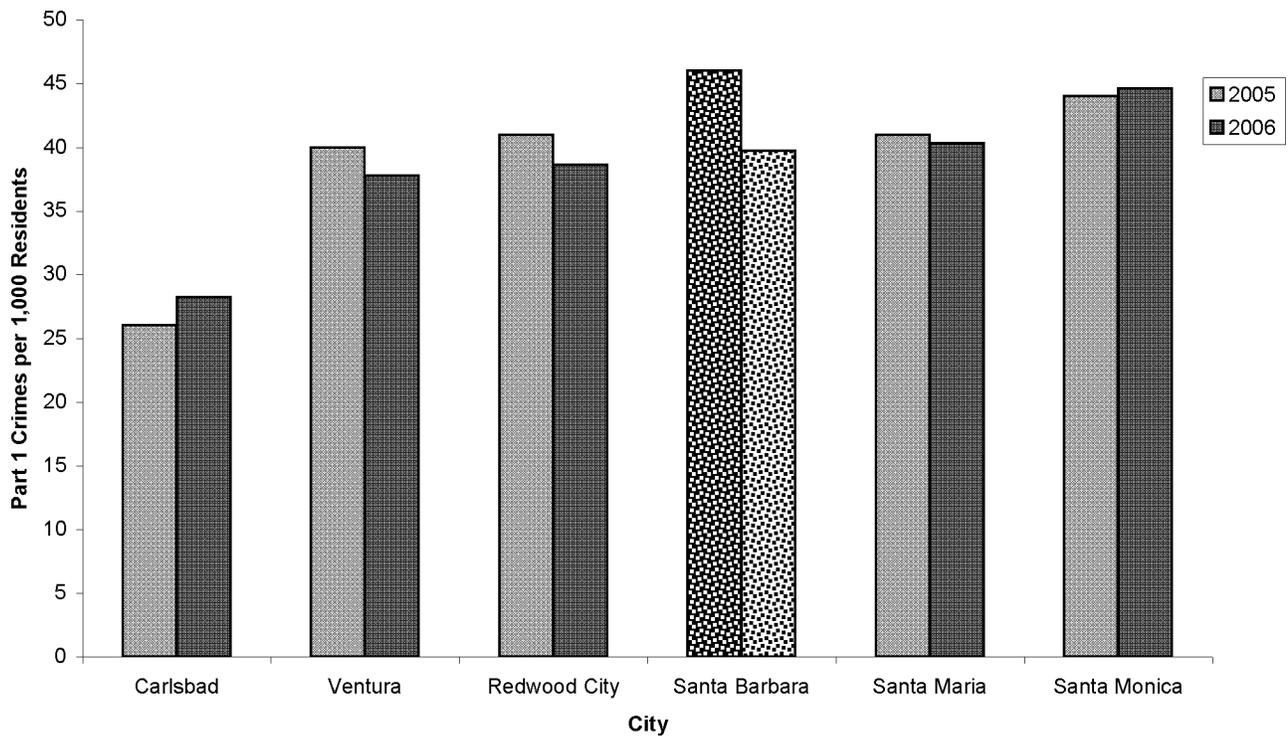
**Fire and Police General Fund Expenditures per Capita**



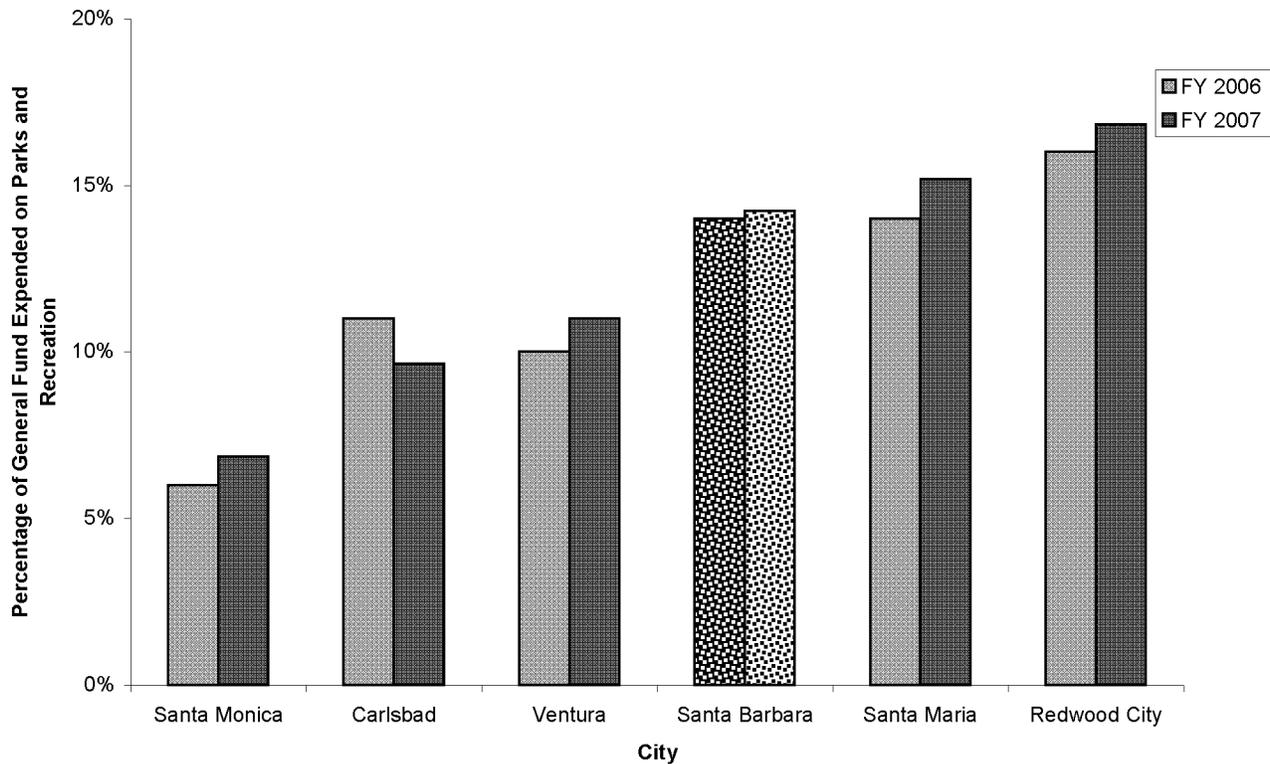
### Sworn Police Officers per 1,000 Residents



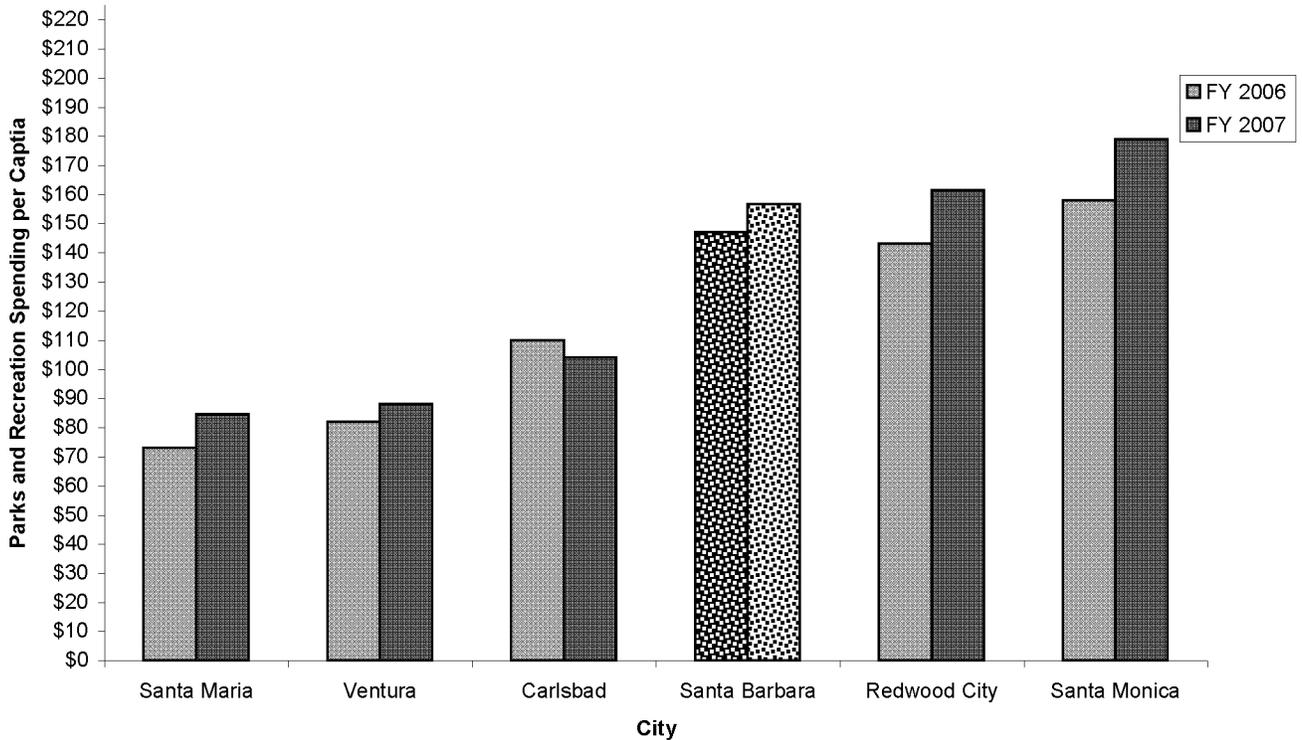
### Part 1 Crimes per 1,000 Residents



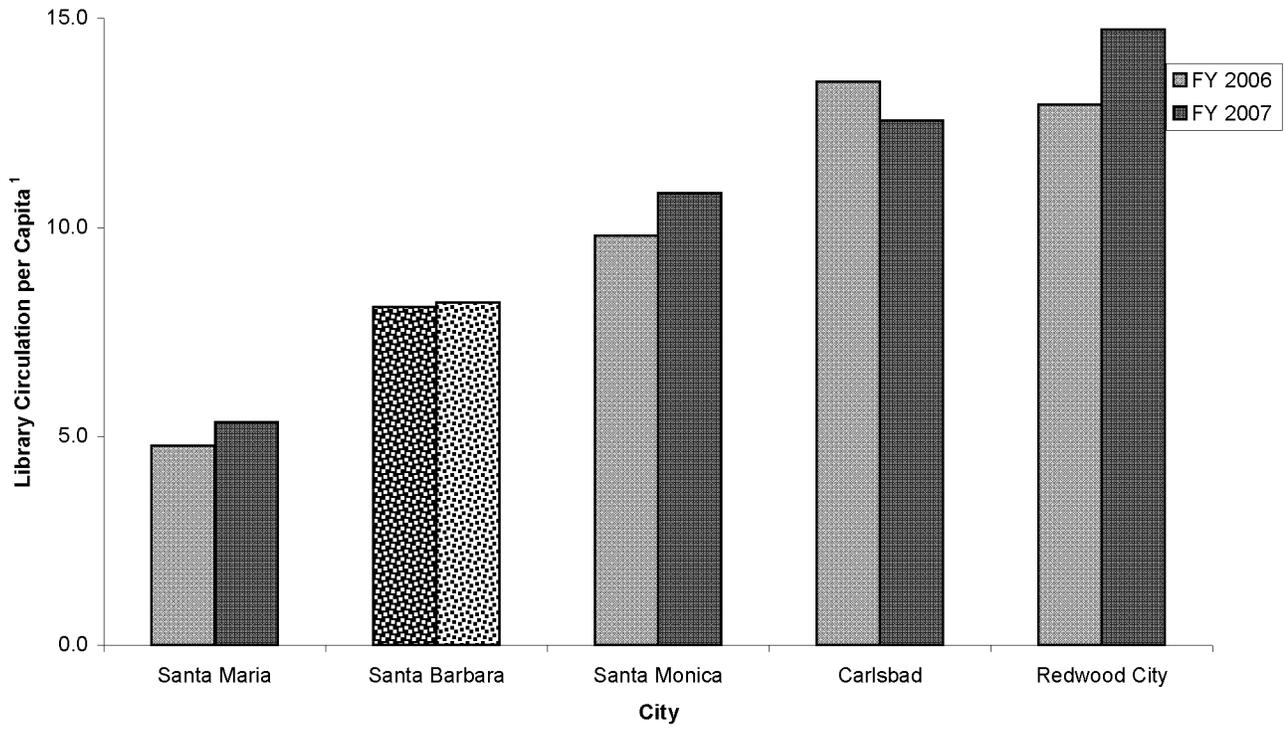
**Parks and Recreation Expenditures as a Percent of General Fund**



**Parks and Recreation Expenditures per Capita**

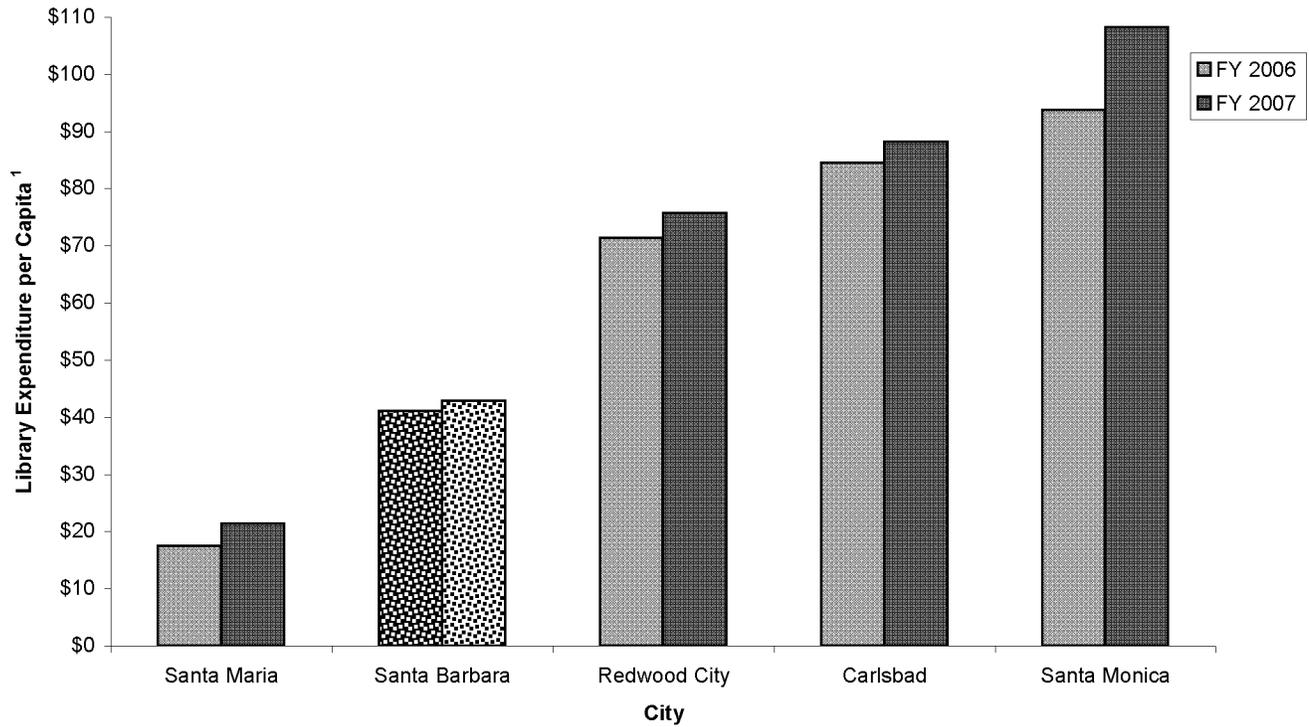


### Library Circulation per Capita



<sup>1</sup> Ventura County operates libraries in the City of Ventura, so not included in graphic.

### Library Expenditures per Capita



<sup>1</sup> Ventura County operates libraries in the City of Ventura, so not included in graphic.