



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: November 4, 2014

TO: Mayor and Councilmembers

FROM: City Administrator's Office

SUBJECT: Citywide Performance Highlights For Fiscal Year 2014 And Comparative Indicators Report For Fiscal Year 2015

RECOMMENDATION: That Council:

- A. Receive a summary of department performance management results and highlights for Fiscal Year 2014; and
- B. Receive a report on how the City of Santa Barbara compares with similar California communities on key indicators.

DISCUSSION:

The City of Santa Barbara's performance management system sets annual objectives for every program in the City, creates a tracking and feedback mechanism for evaluating the objectives and is an integral part of the annual budget and management review processes. Created in 2002 to promote long-term planning and improve program efficiency and effectiveness, the performance management system facilitates the planning and prioritization of work, evaluation of the results, identification of improvement opportunities and alignment with City Council goal's for the organization.

Departments planned to accomplish 878 objectives in Fiscal Year 2014 and achieved 734 objectives or 84% of those targets. In addition to performance measurement, managers check on the health of their organization through monthly reports on key management indicators. These provide managers and supervisors with statistics on use of sick leave, lost hours due to injury, vehicle collisions and timeliness of completing employee evaluations. Use of sick leave and lost hours due to injury are standard productivity measures. Performing evaluations in a timely manner holds managers accountable to an annual assessment of employee performance, identifying areas for improvement, and providing feedback. Overall results and highlights are included in an Annual Performance Report (Attachment 1).

The annual Comparative Indicators Report (Attachment 2) compares Santa Barbara with eleven other California cities of similar characteristics: Berkeley, Carlsbad,

Huntington Beach, Newport Beach, Oceanside, Redondo Beach, Santa Cruz, Santa Maria, Santa Monica, Sunnyvale and Ventura. These cities were selected because they are mainly coastal communities, have similar demographics, provide similar services and are close in population and land size. Comparing benchmarks between cities provides an opportunity for Council and staff to evaluate the effectiveness and efficiency in providing services relative to other communities.

ATTACHMENT(S):

1. Fiscal Year 2014 Annual Performance Report
2. Fiscal Year 2015 Comparative Indicators Report

PREPARED BY: Kate Whan, Administrative Analyst

SUBMITTED BY: Paul Casey, Acting City Administrator

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

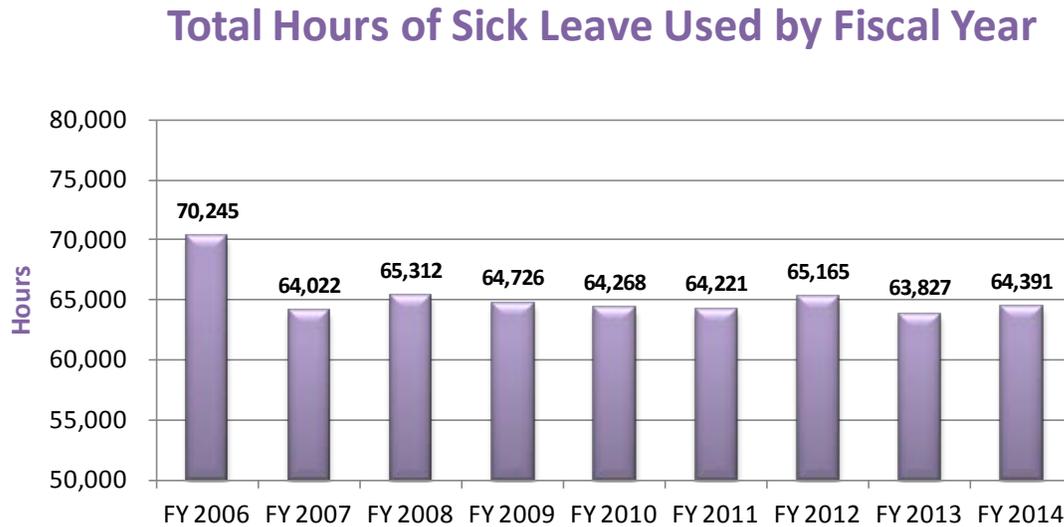
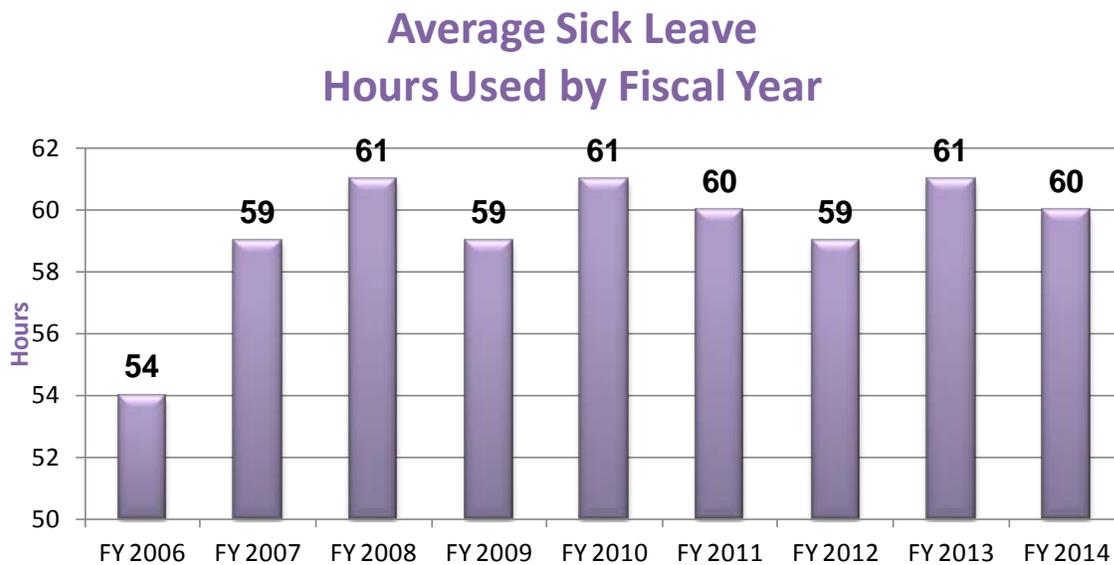


Figure 5 - Annual Average Use of Sick Leave



FY 2014 Injuries

Figure 6 - Lost Hours Due to Injury

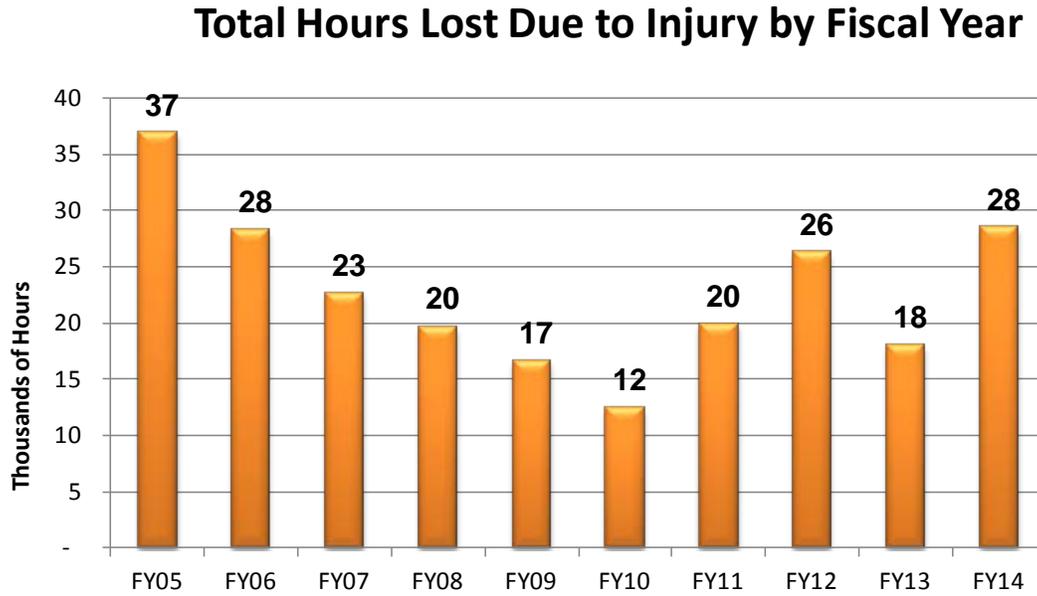
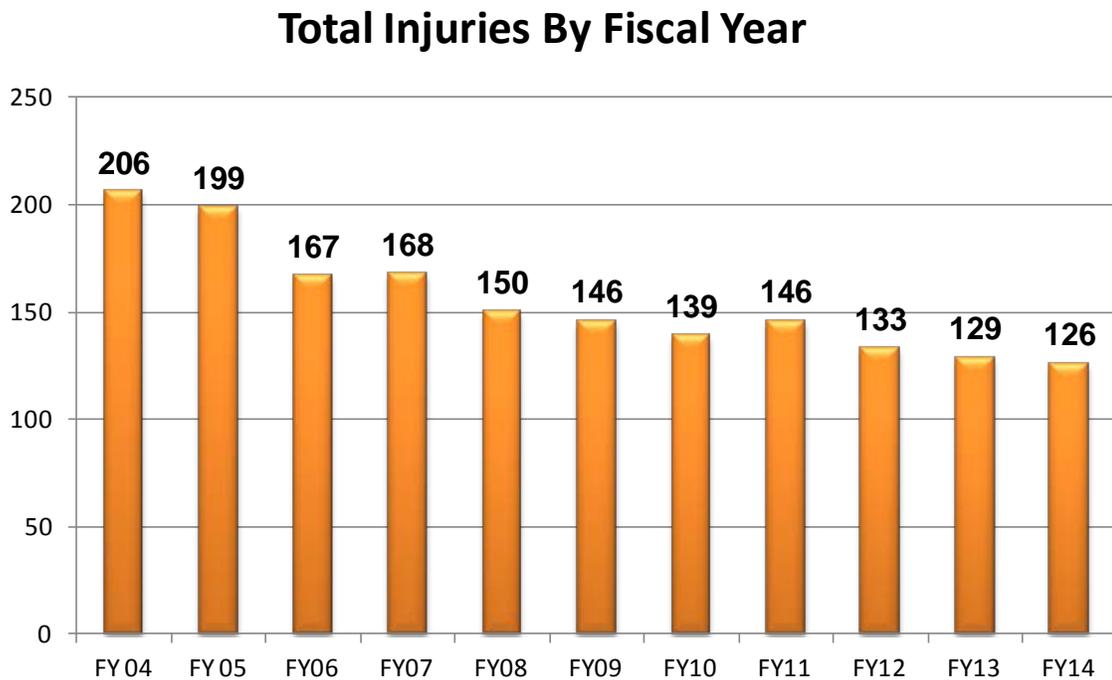


Figure 7 - Number of Injuries



FY 2014 Vehicle Incidents

Figure 8 - Number of Vehicle Incidents

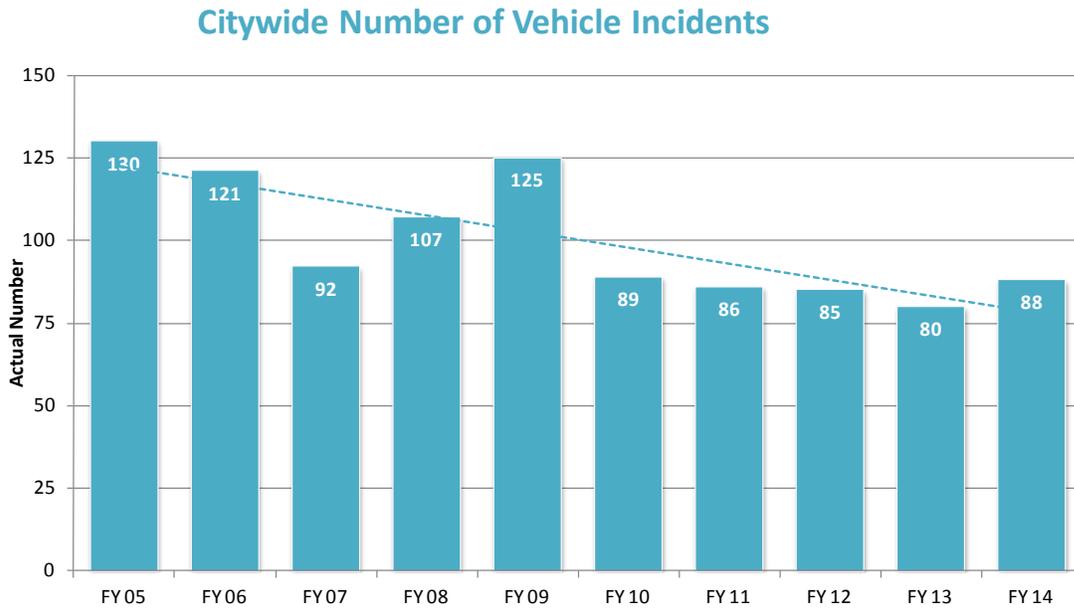
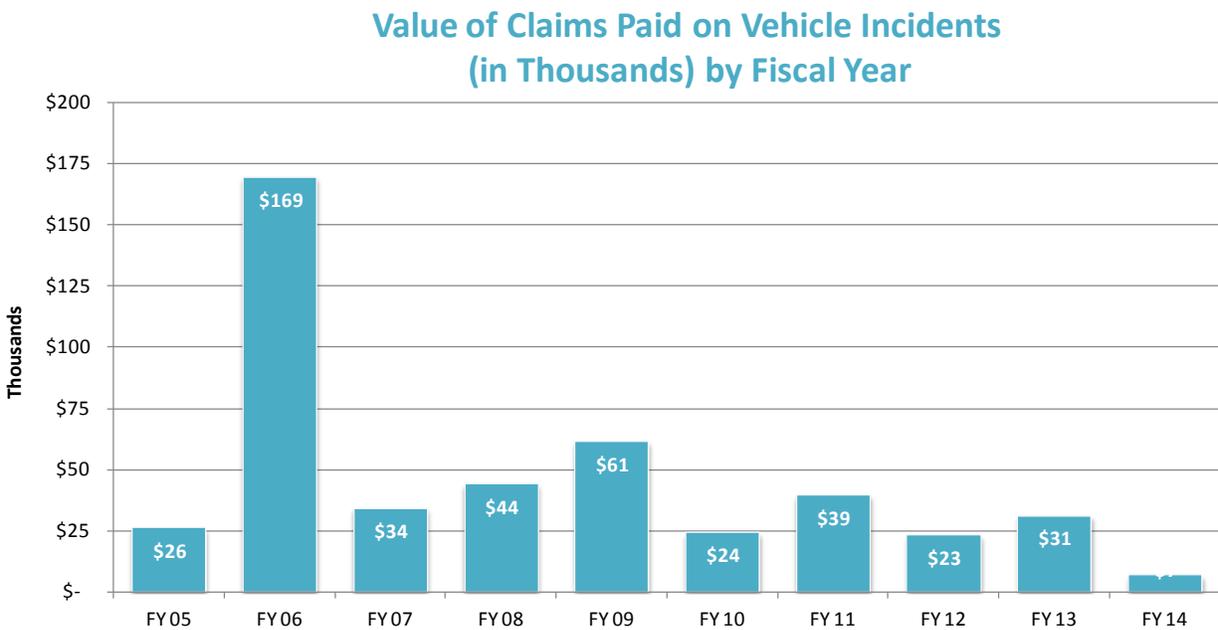


Figure 9 - Value of Claims



City of Santa Barbara



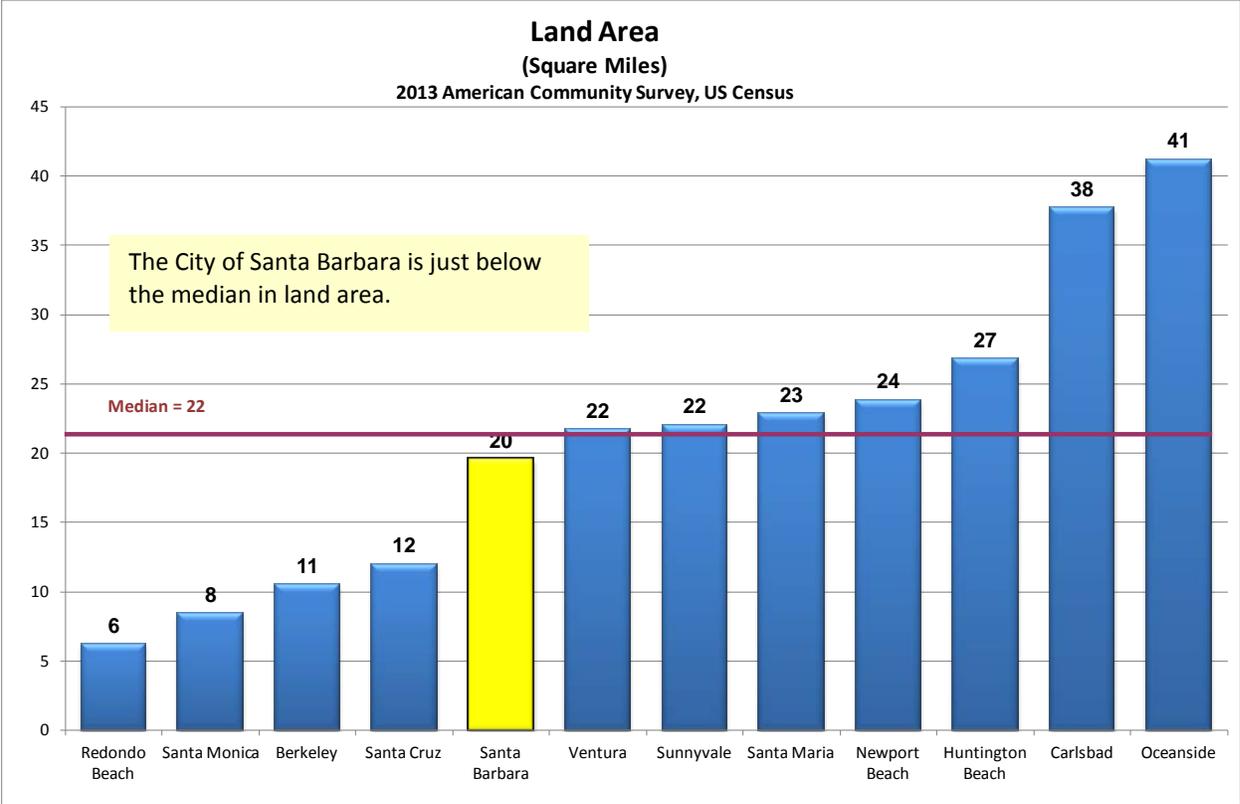
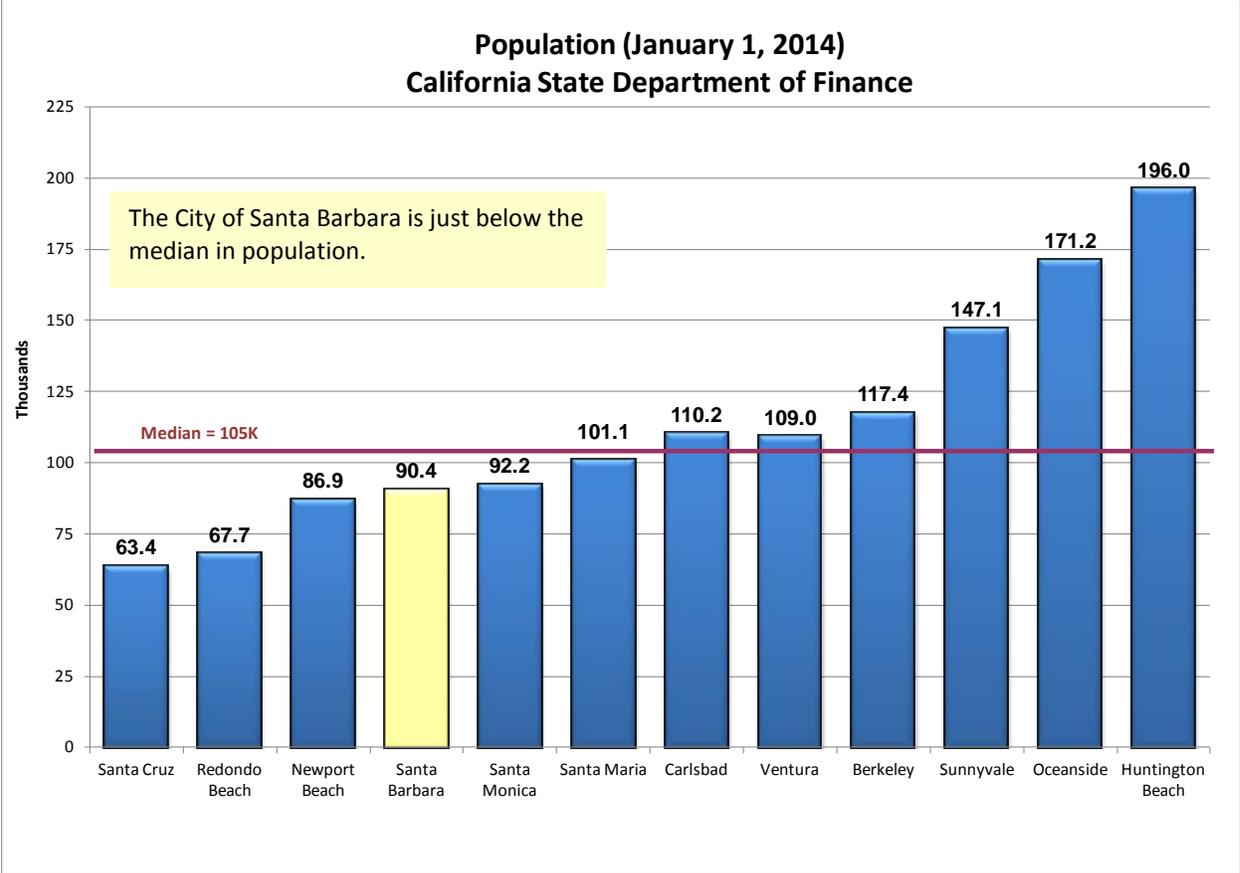
Comparative Indicators Report Fiscal Year 2015

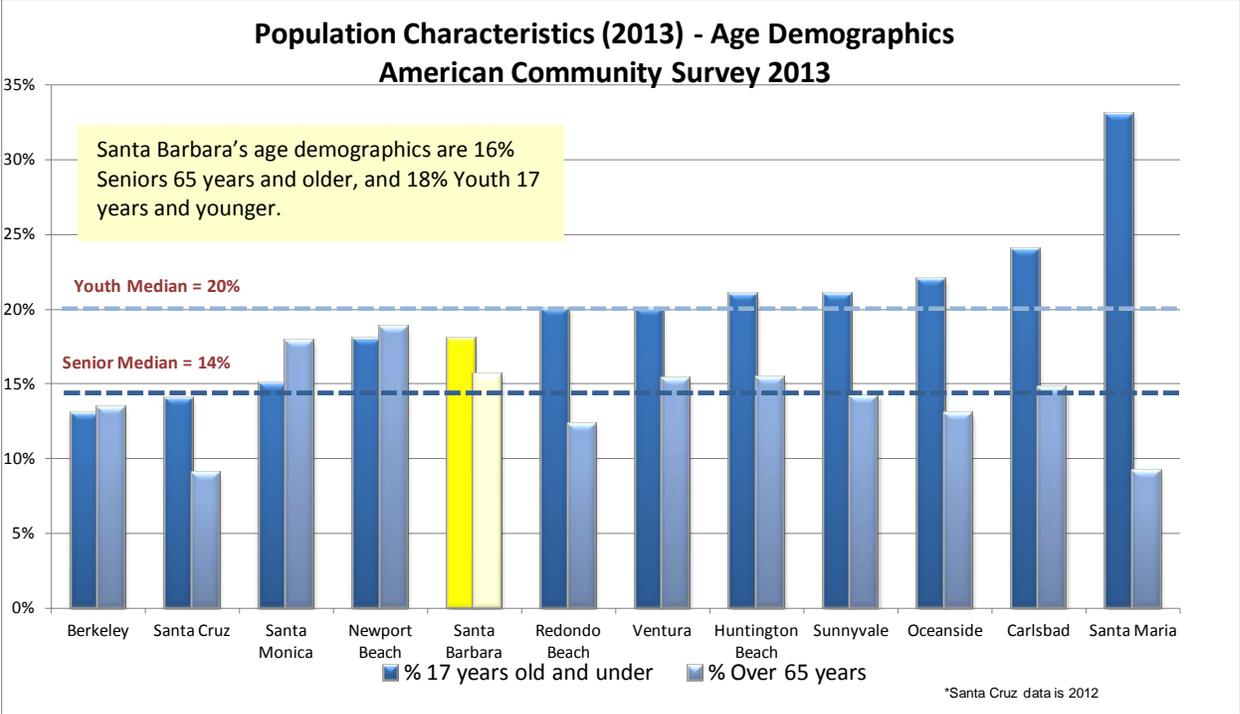
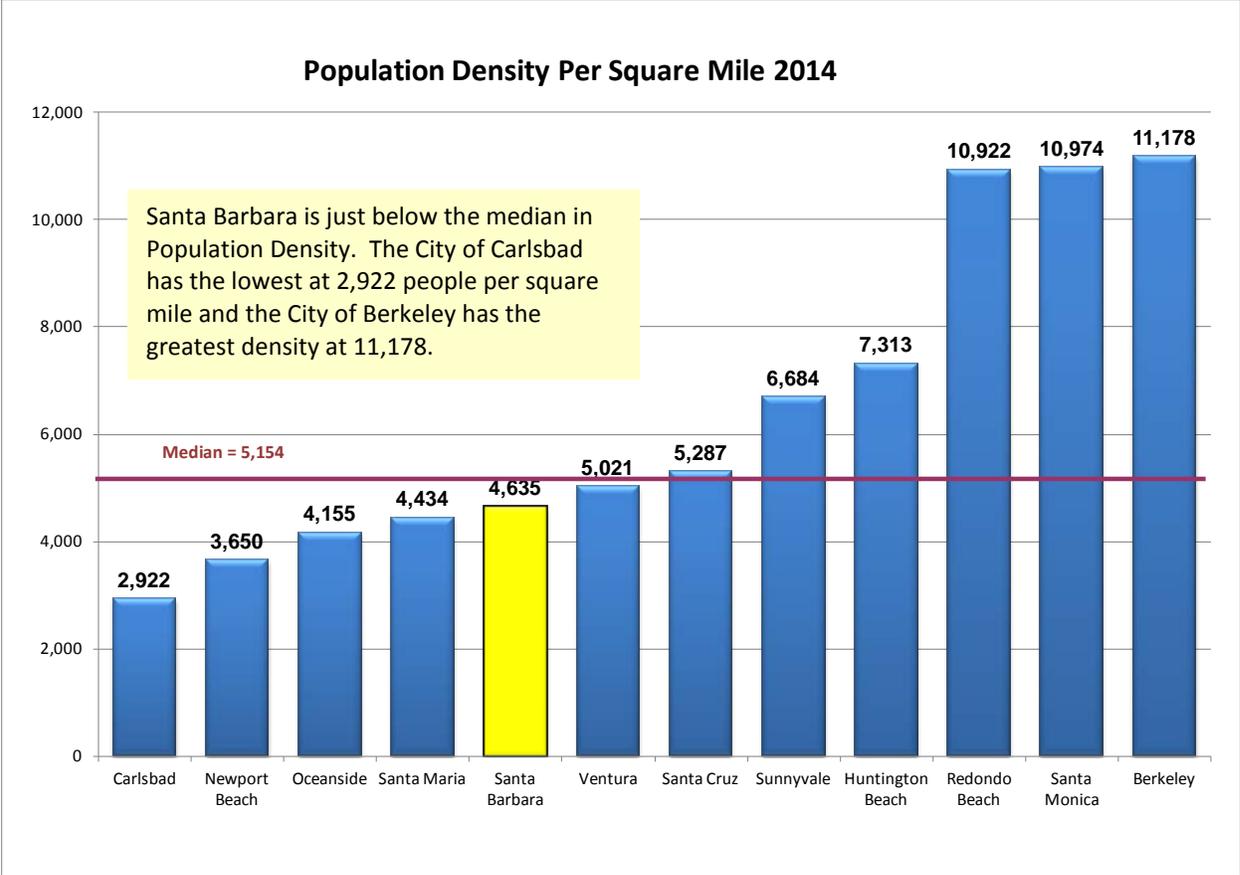
The Comparative Indicators report is a snapshot of information in four key areas: general characteristics, financial indicators, public safety, and community services. The intent is to compare Santa Barbara to like communities. Every city faces different challenges based on expectations of service levels, fiscal constraints, and community demographics. The eleven California cities selected are enough like Santa Barbara to provide a basis for comparison of relative public service effectiveness and efficiency. The selected comparative cities include Berkeley, Carlsbad, Huntington Beach, Newport Beach, Oceanside, Redondo Beach, Santa Cruz, Santa Maria, Santa Monica, Sunnyvale, and Ventura.

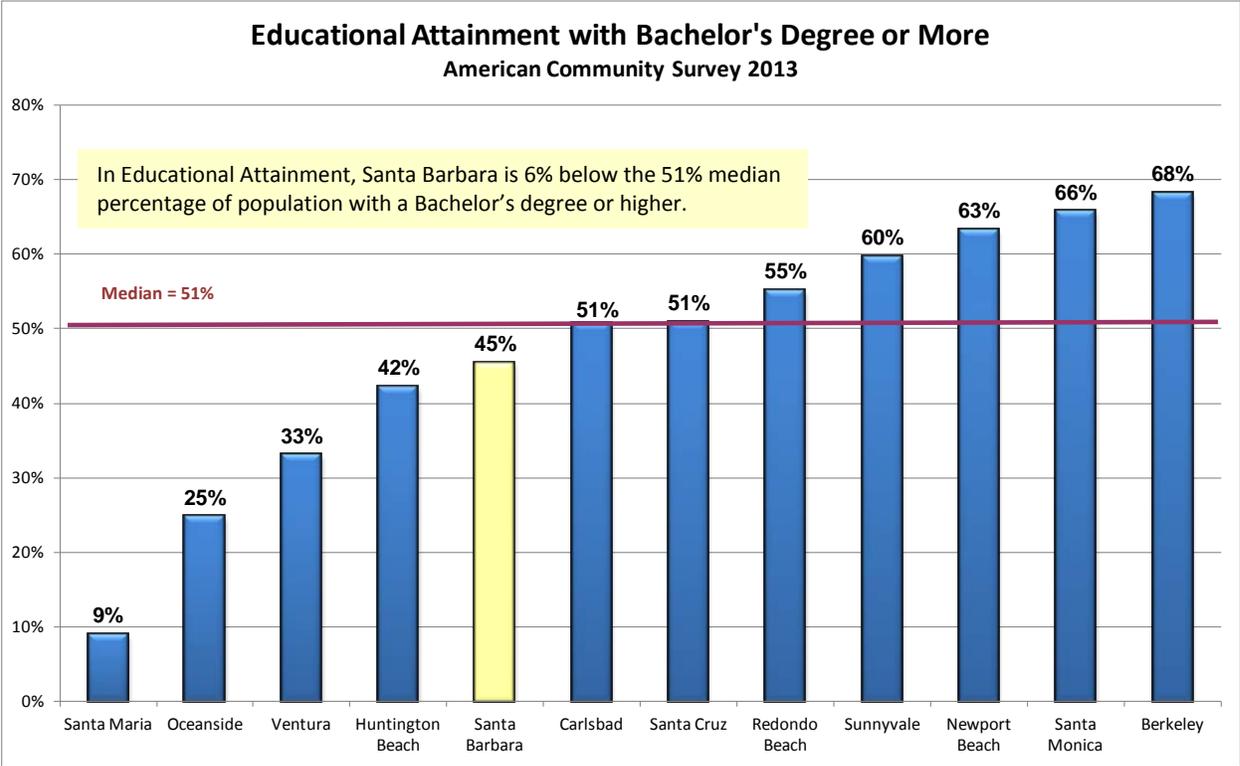
The information sources for the general characteristics are from the 2013 American Communities Survey, which is updated annually by the U.S. Census Bureau. The financial indicators compare each city's adopted FY 2015 budgets. The public safety and community services information is based on each city's website resources, and communications with specific staff representatives as well as the crime data from the California Department of Justice.

General Characteristics

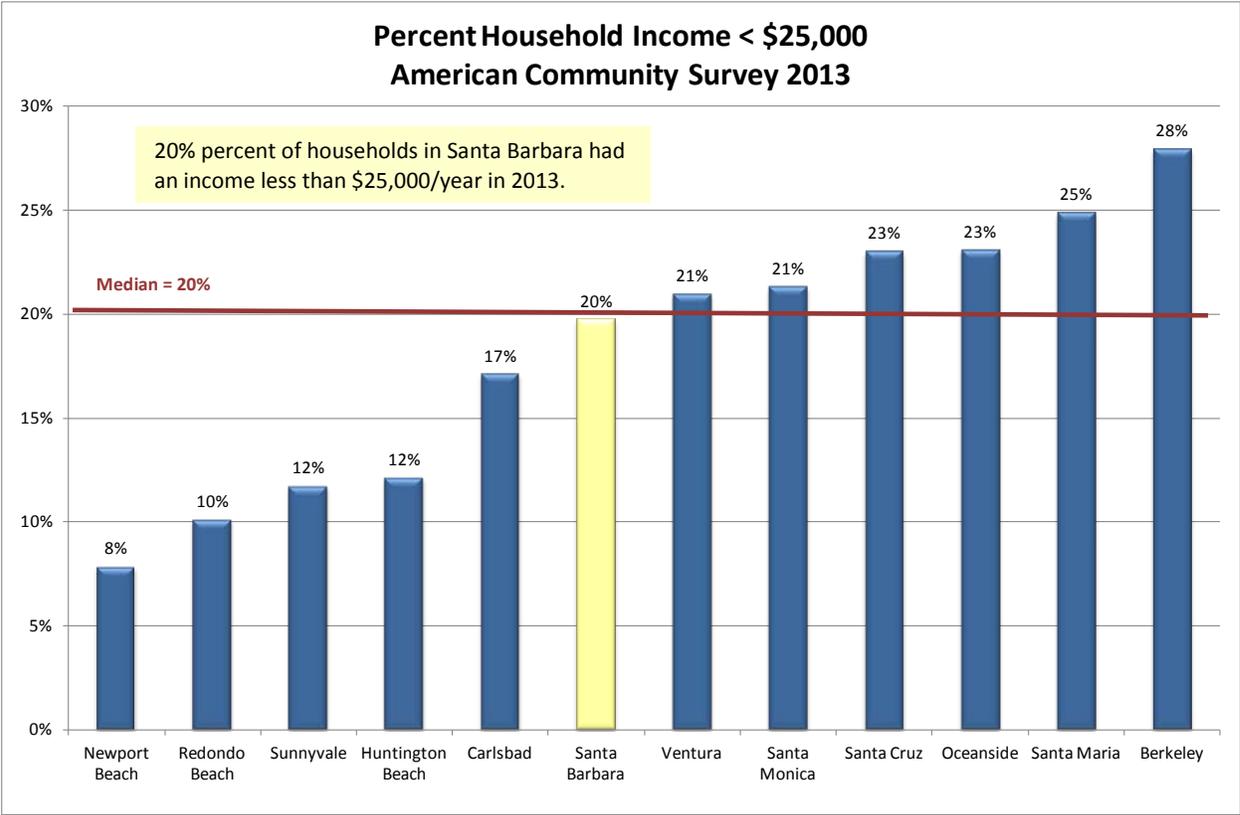
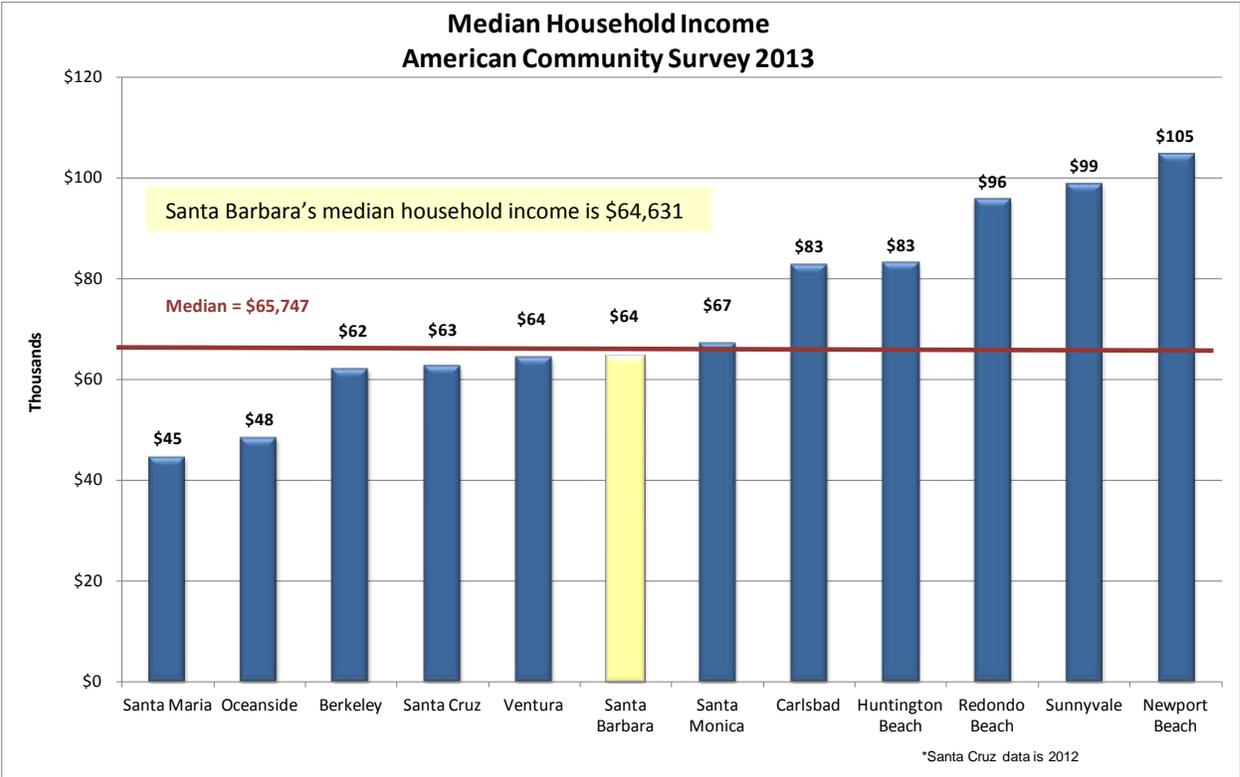
Population

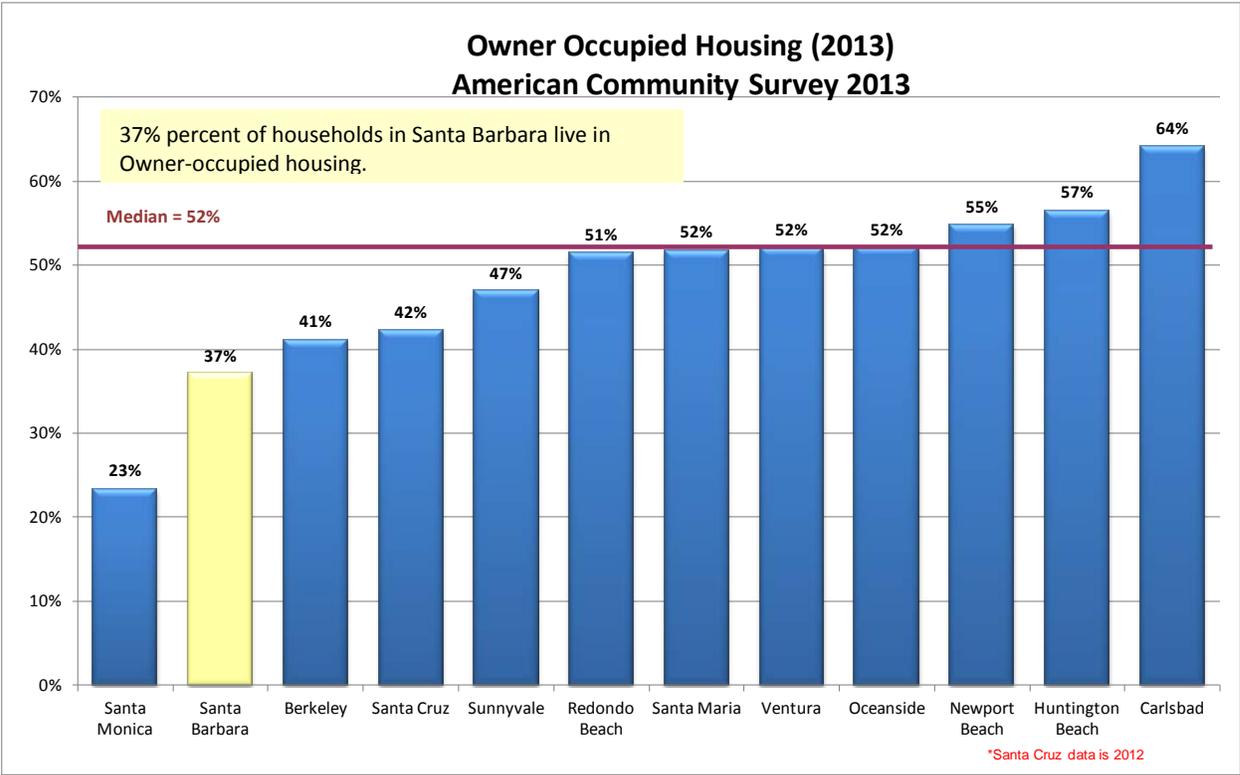
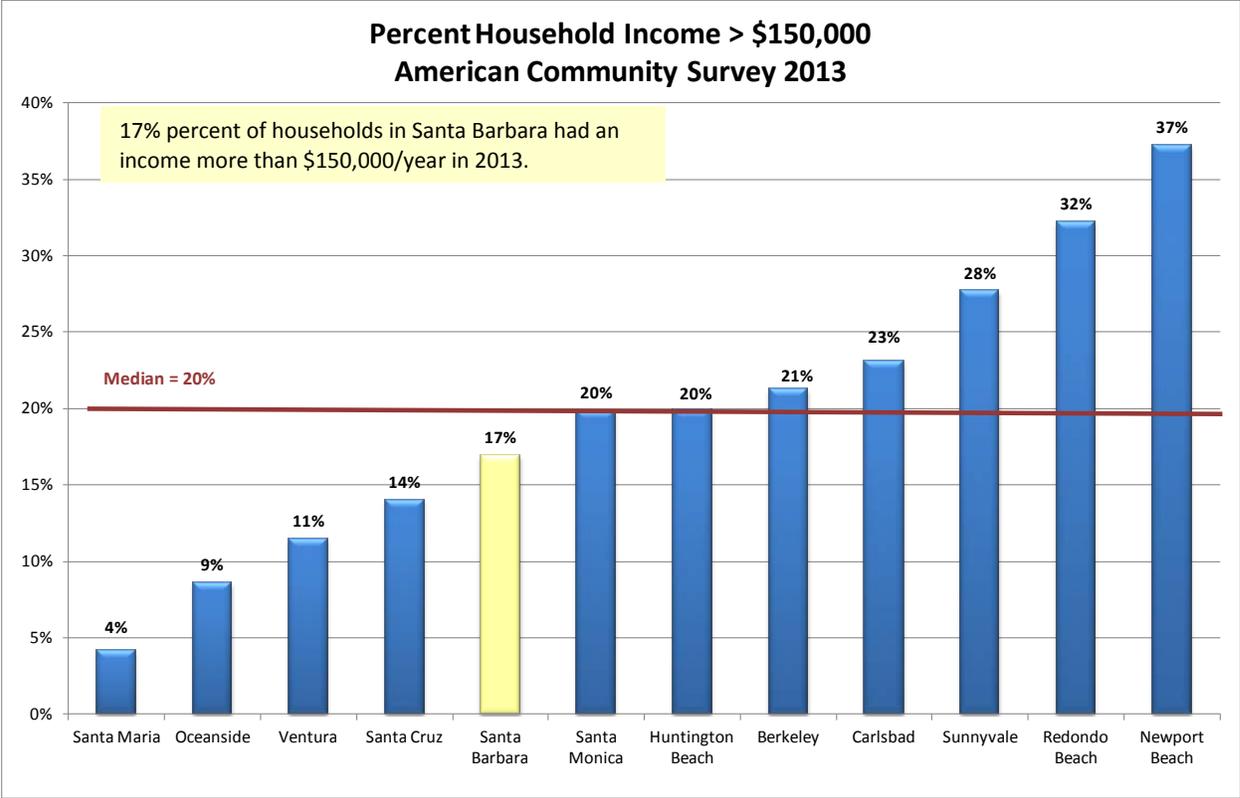






Household Income





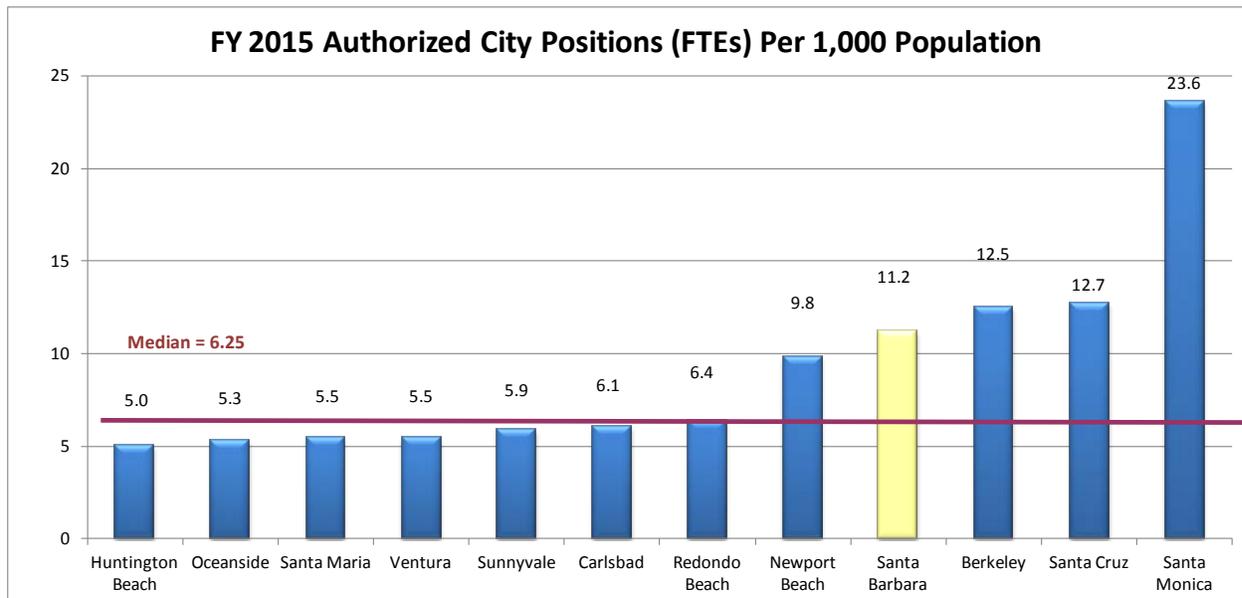
Financial

FY 2015 Adopted Budgets

The financial information gathered and presented in this report, provides an overview of a city's expenses and financial resources drawn from the Fiscal Year 2015 Adopted Budgets. Since every city is structured and organized differently, this report does not include every department. Instead, this report reviews and evaluates key comparable areas.

Authorized Positions

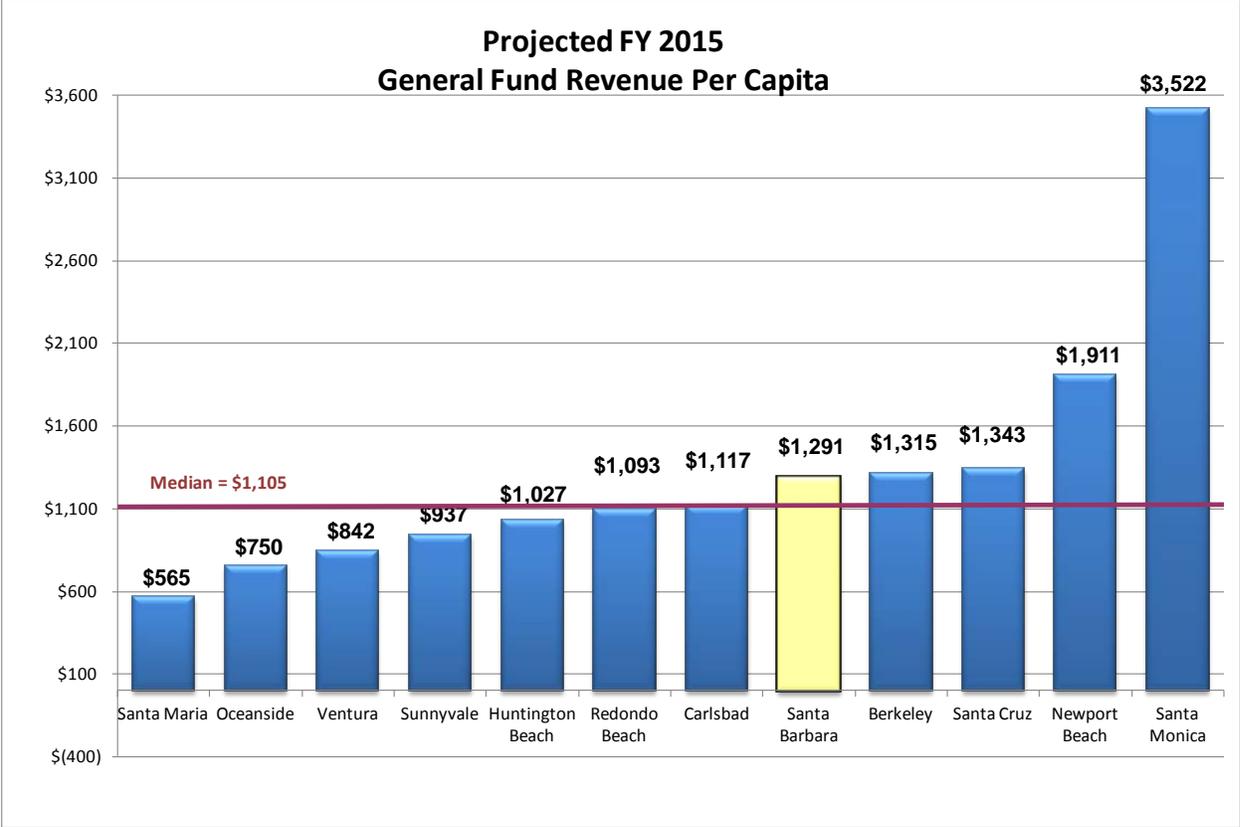
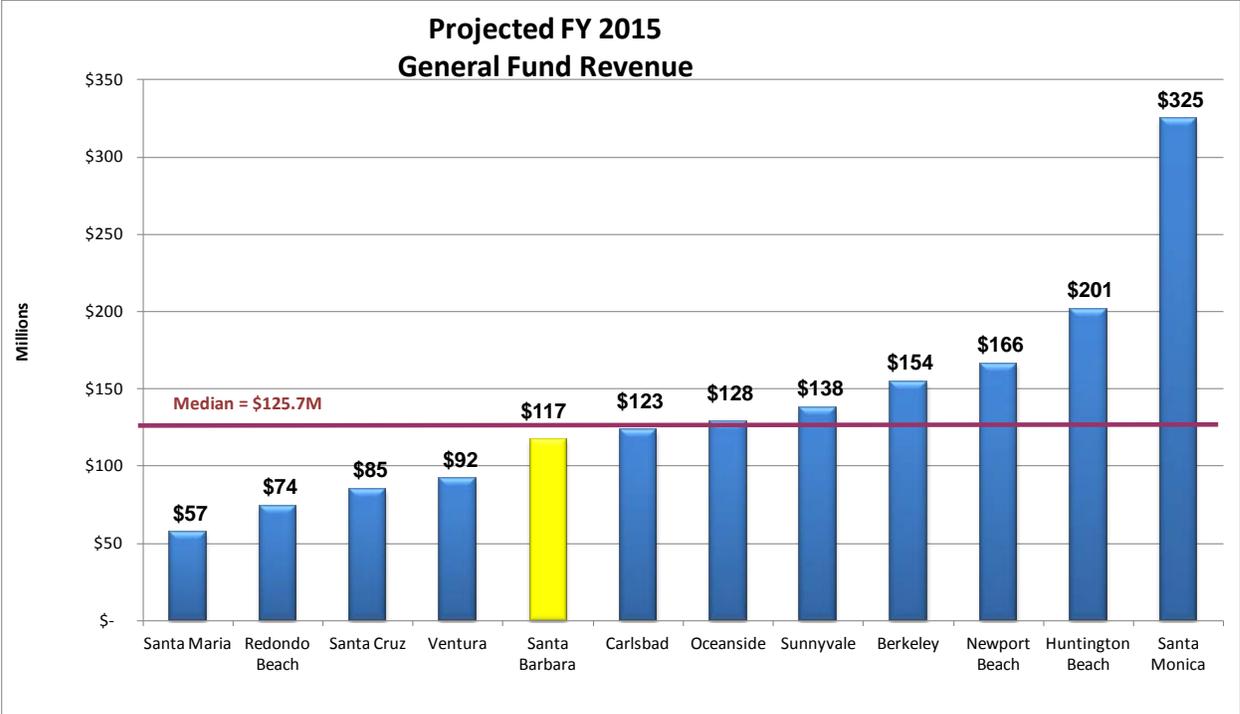
The range for Full-Time Equivalent (FTE) authorized positions per 1,000 population is from 5 FTE's (Huntington Beach) to 23.6 (Santa Monica). Santa Barbara has 11.2 authorized positions per 1,000 residents. The difference from one city to the next can be partially attributed to the number and types of enterprise operations such as Airport, Waterfront, Golf, Transit Service, Water and Wastewater utilities. Additionally, the types of community services provided can affect this number. For example, some communities provide their own animal shelter, paramedic and ambulance, and mental health services.

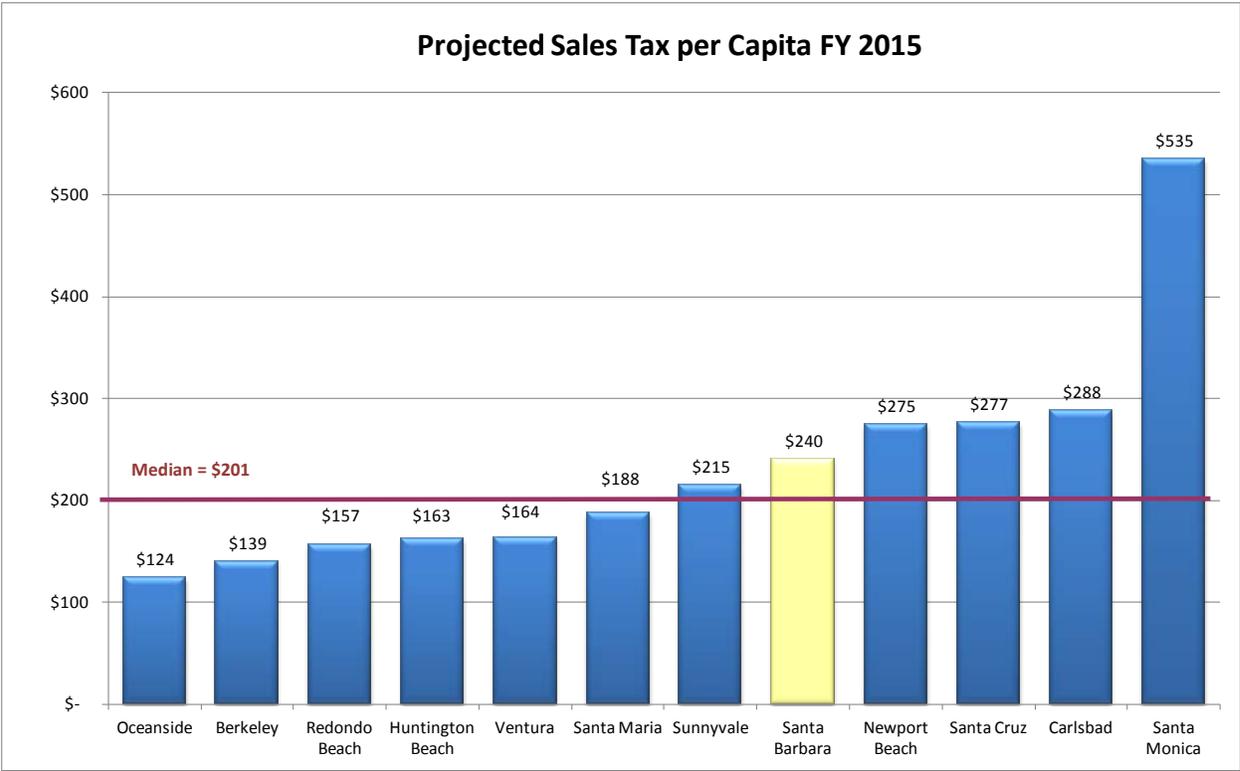
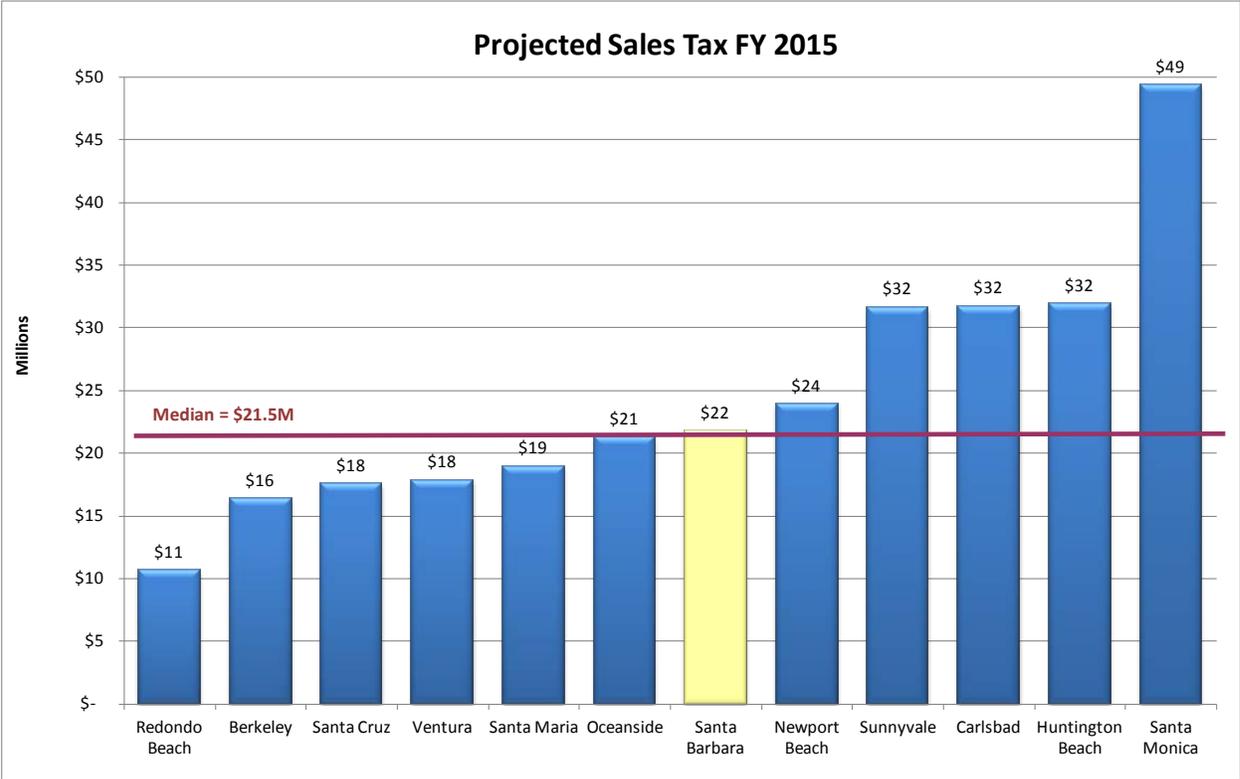


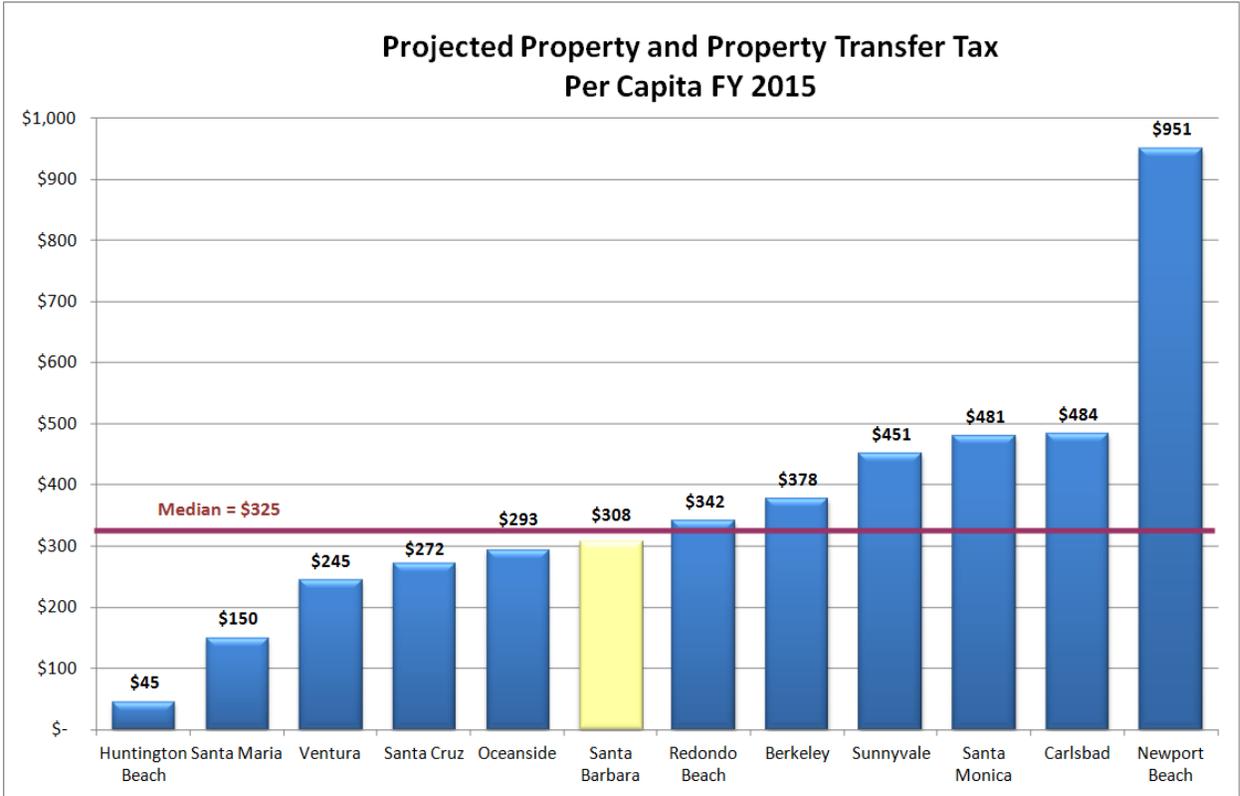
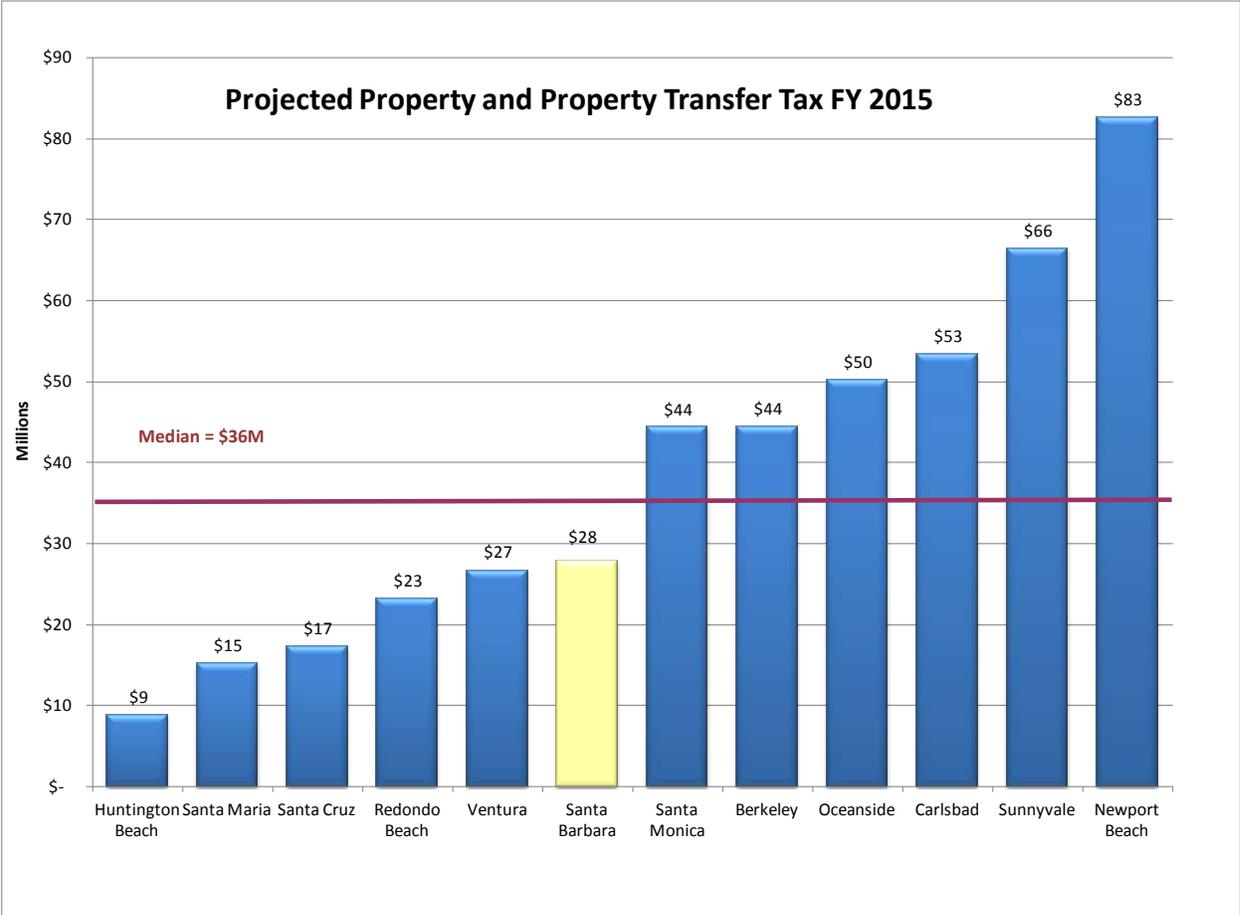
General Fund Revenues and Expenses

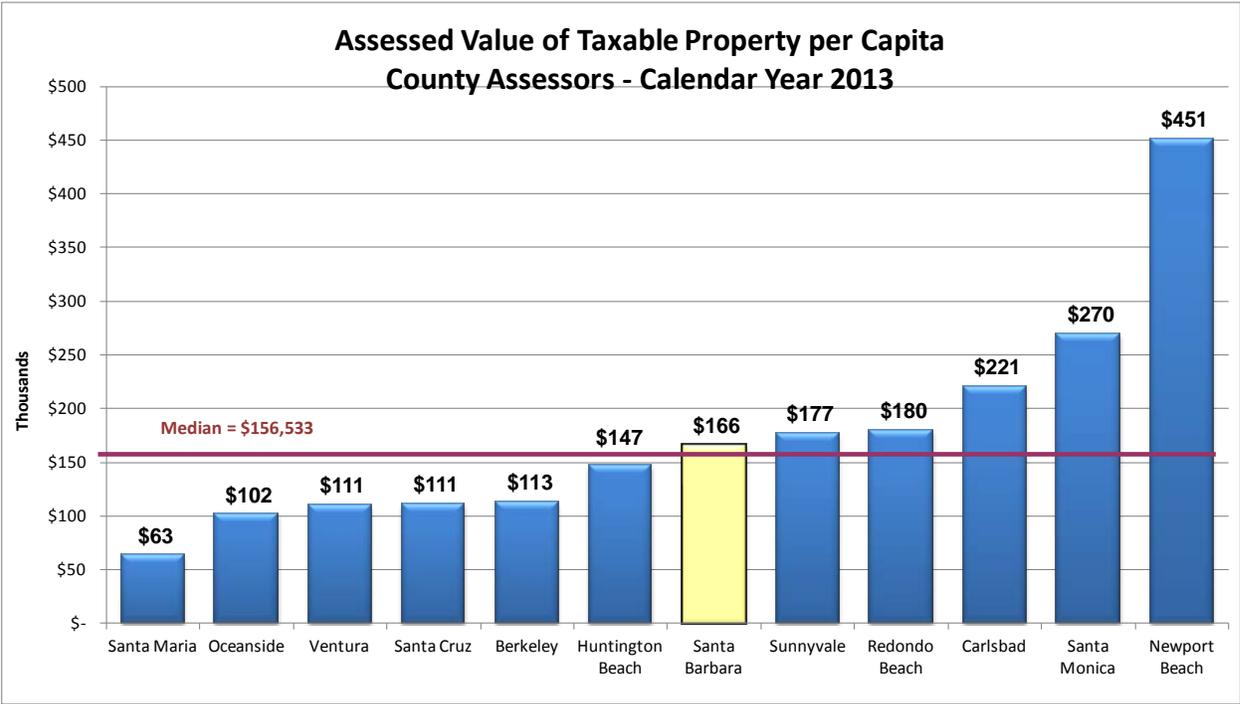
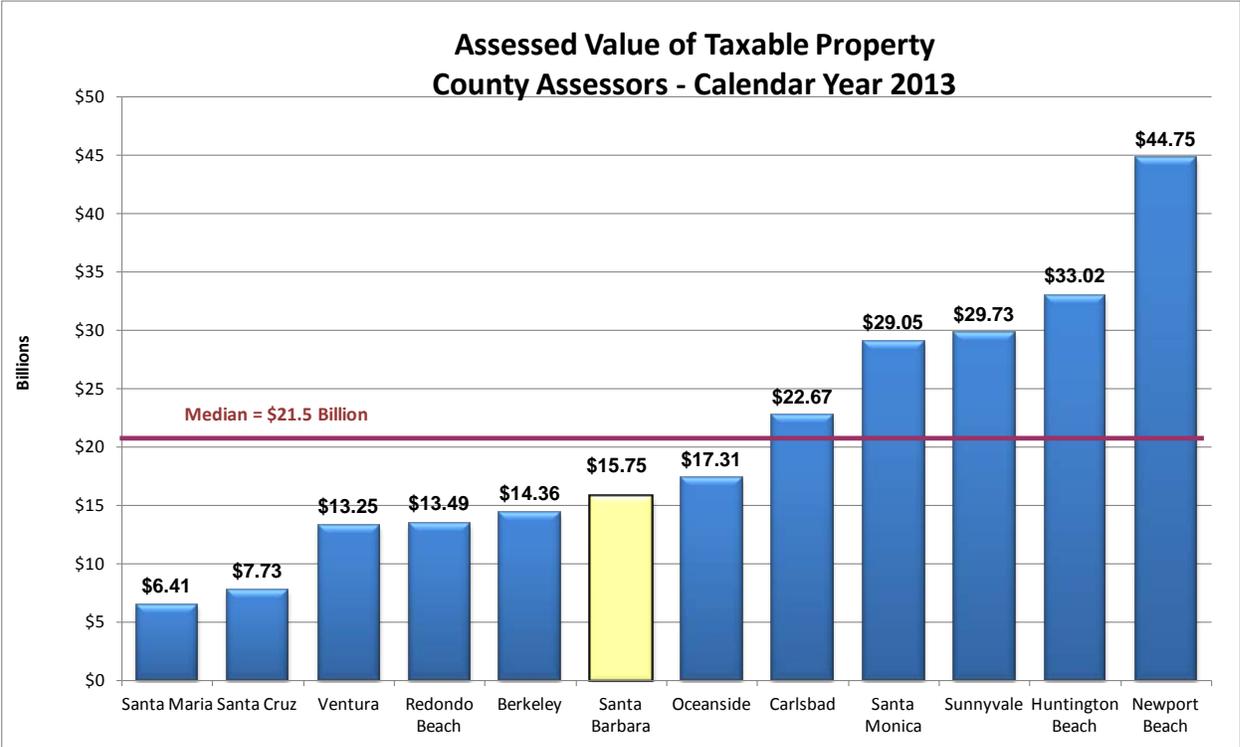
When evaluating the General Fund revenue, Santa Maria and Santa Monica are the outliers on the chart -- \$57M and \$316M respectively. Santa Barbara is 7% below the median, yet when assessing the per capita revenue Santa Barbara is 17% above the median. The General Fund revenue per capita ranges from Santa Maria at \$565 to Santa Monica with \$3,522.

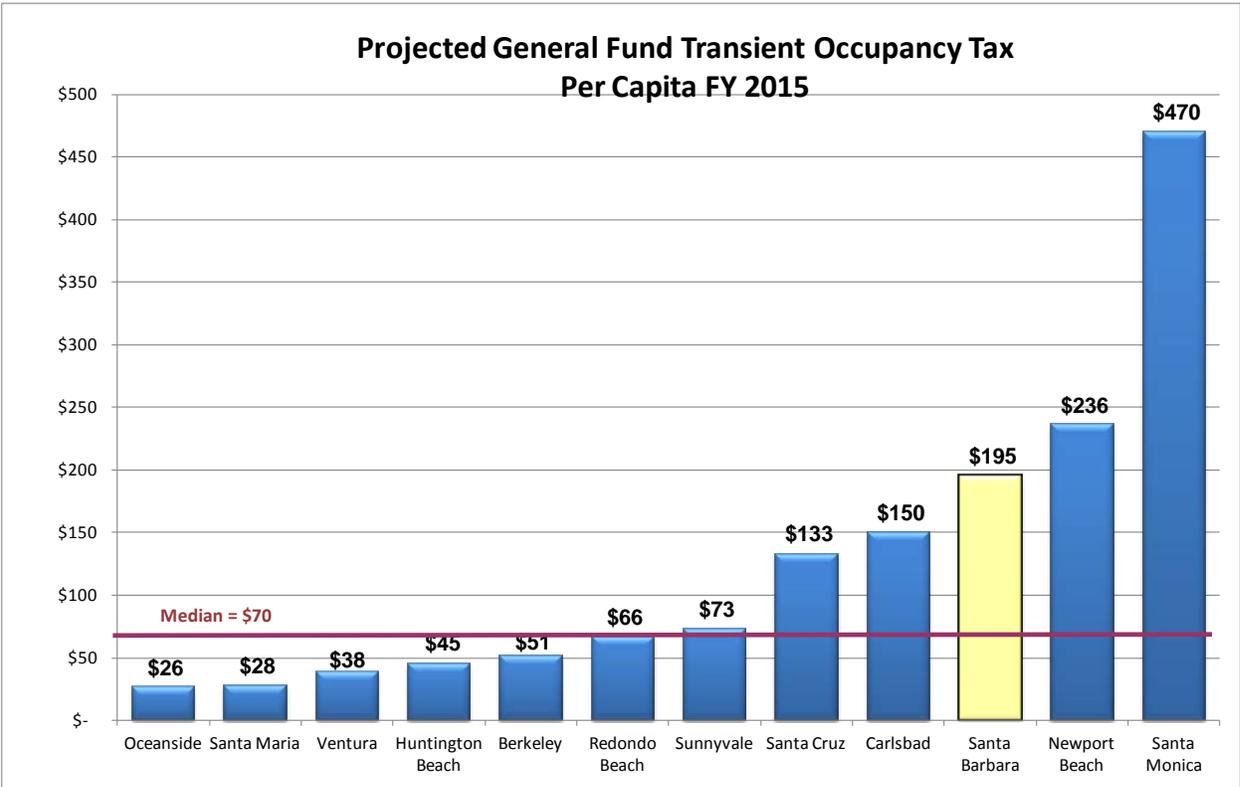
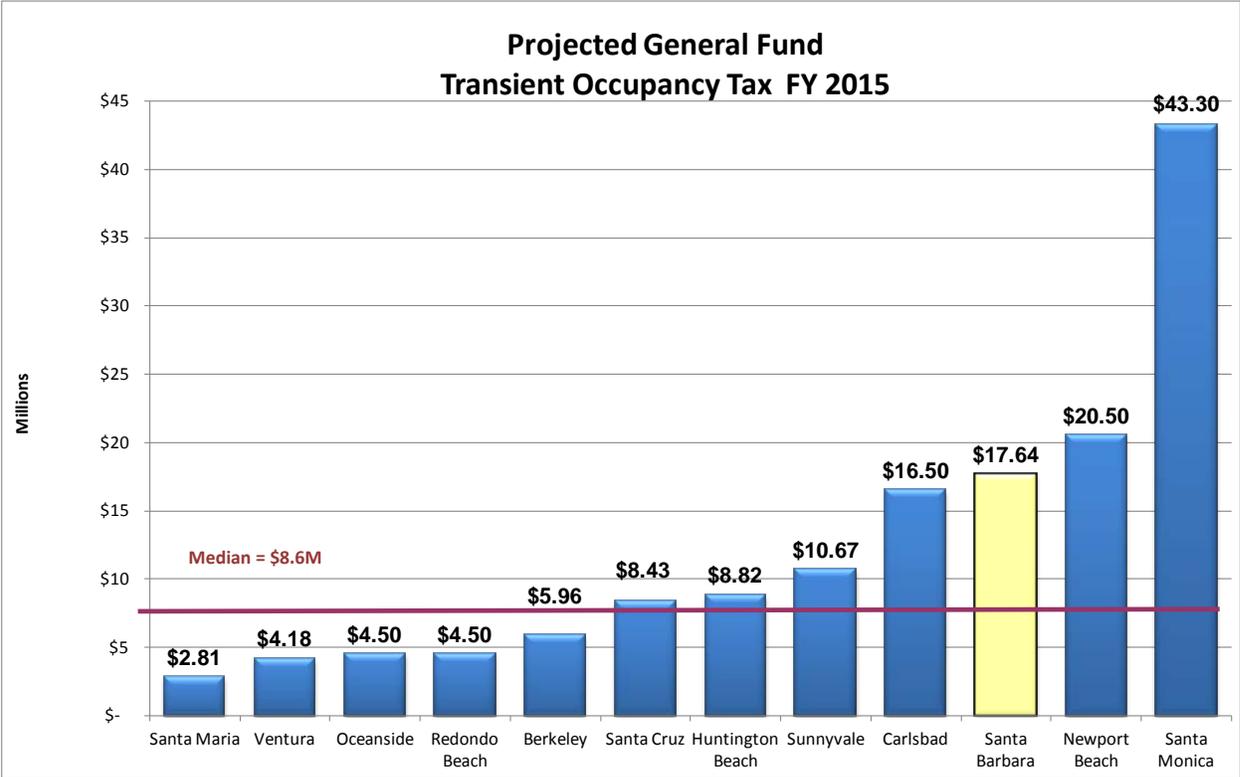
Revenue

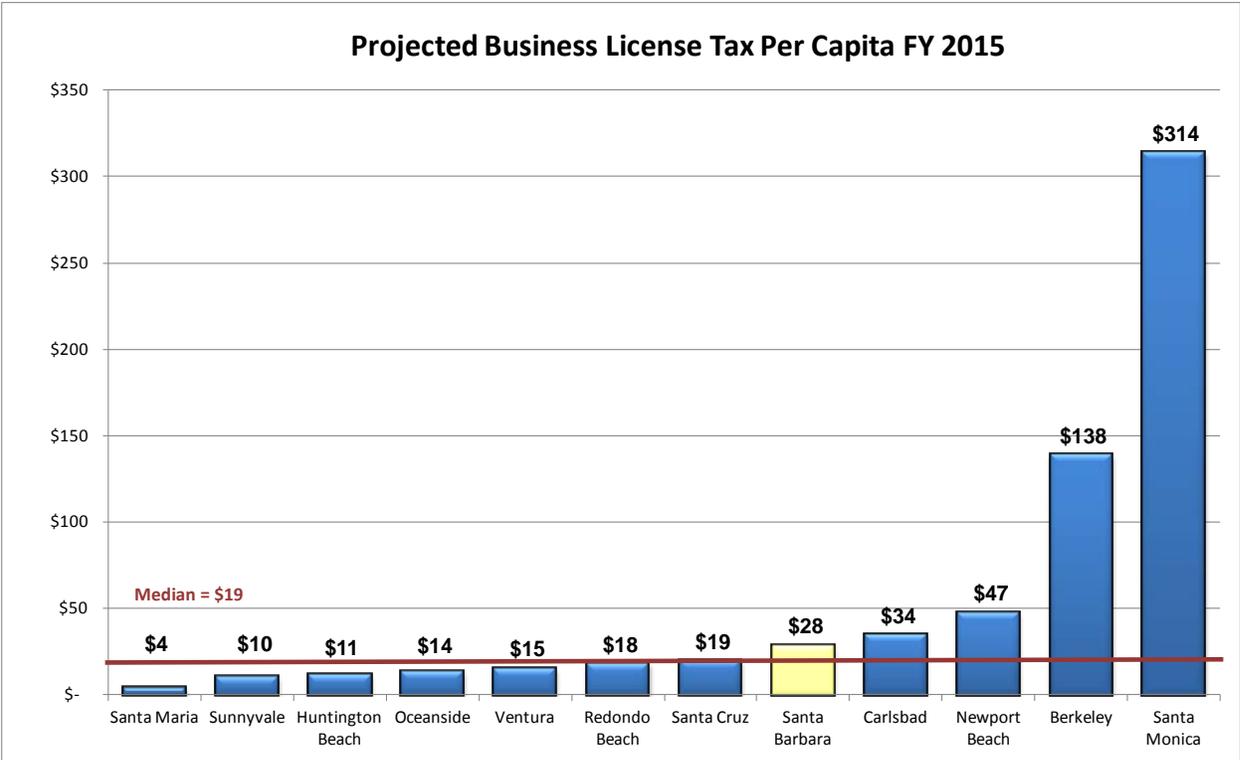
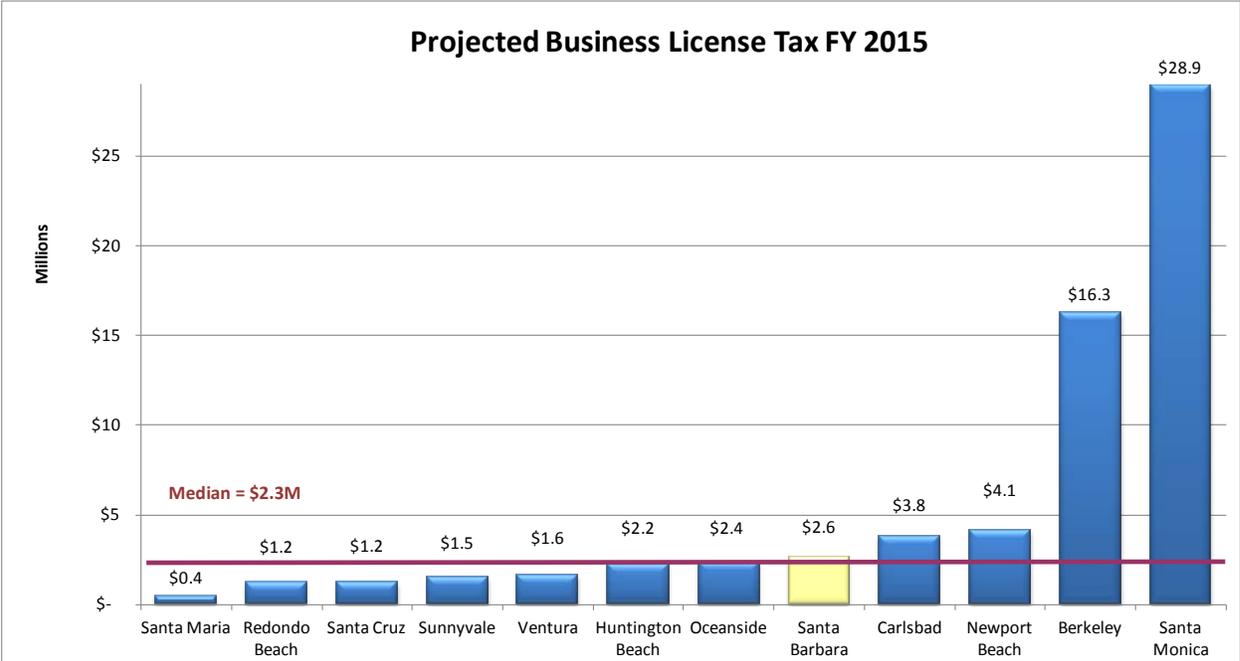


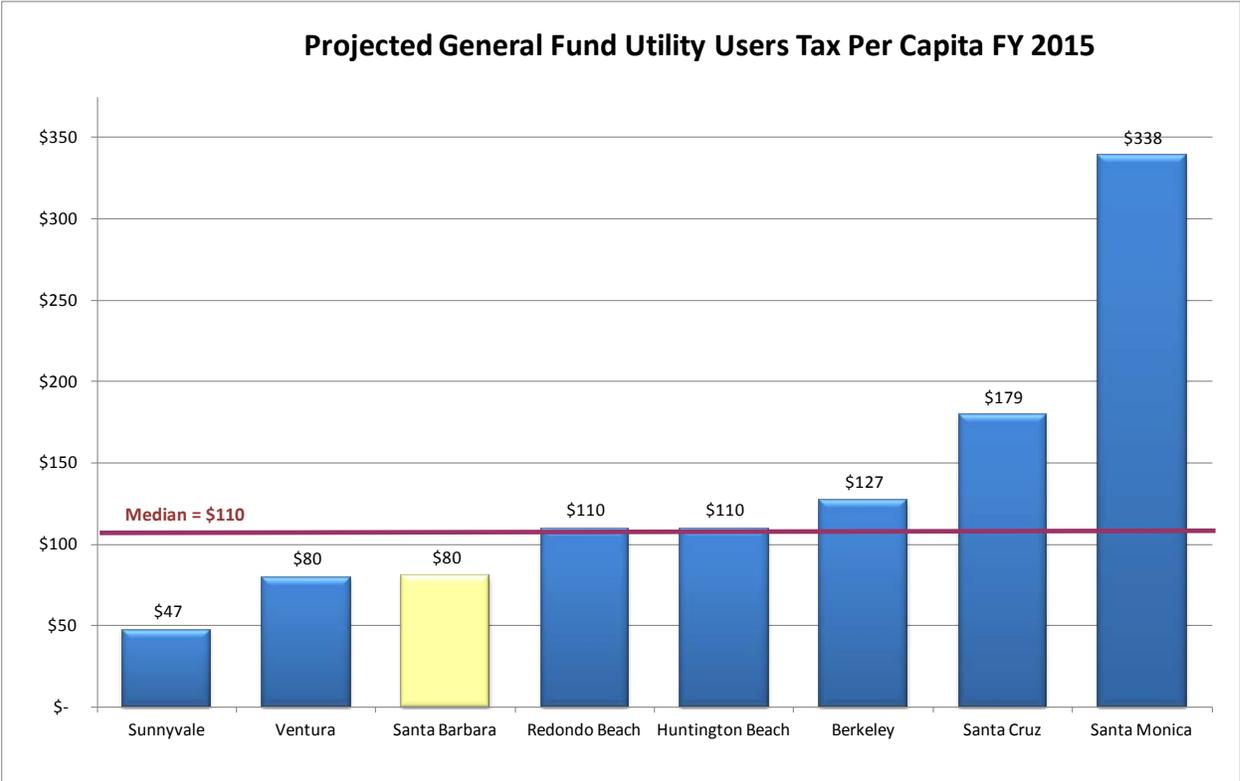
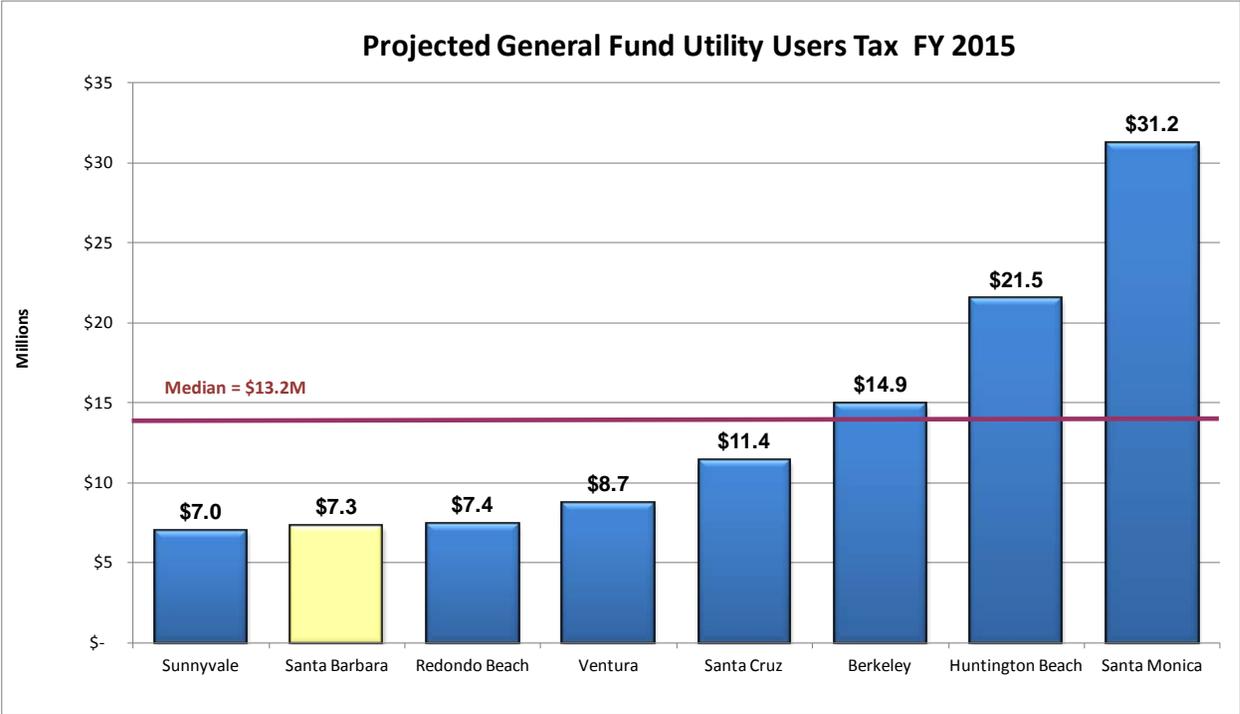








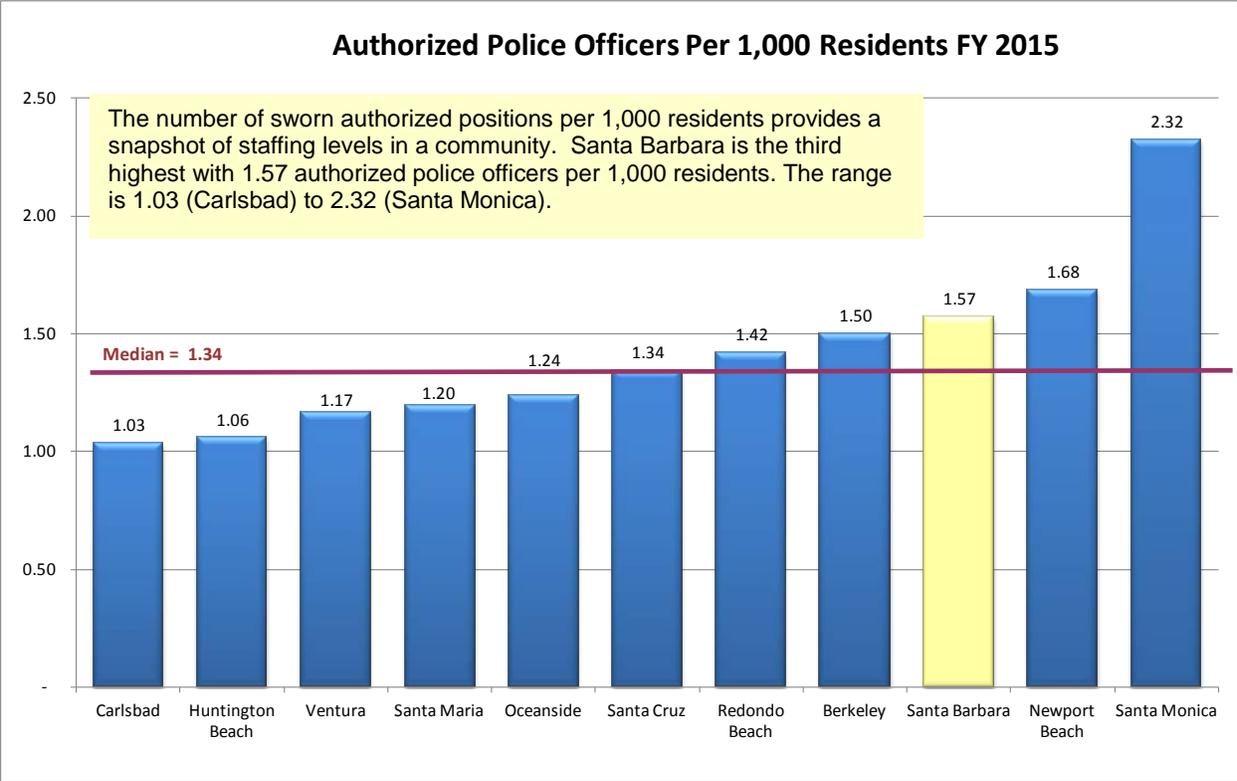
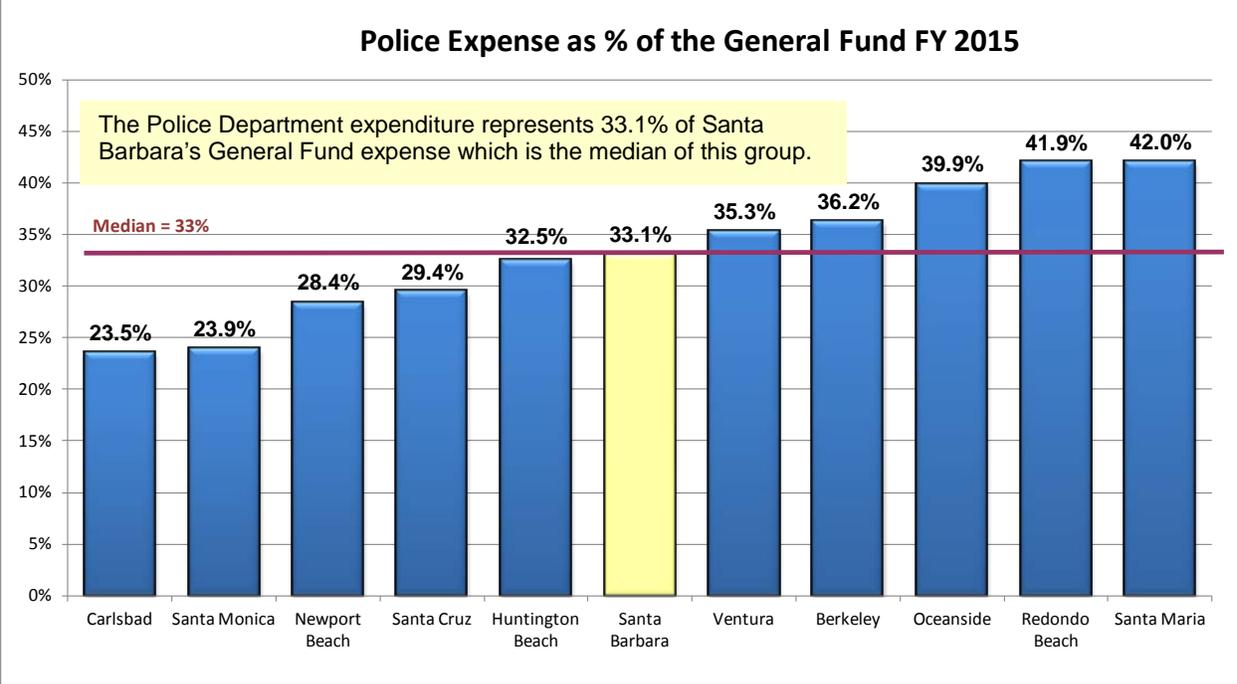




Public Safety

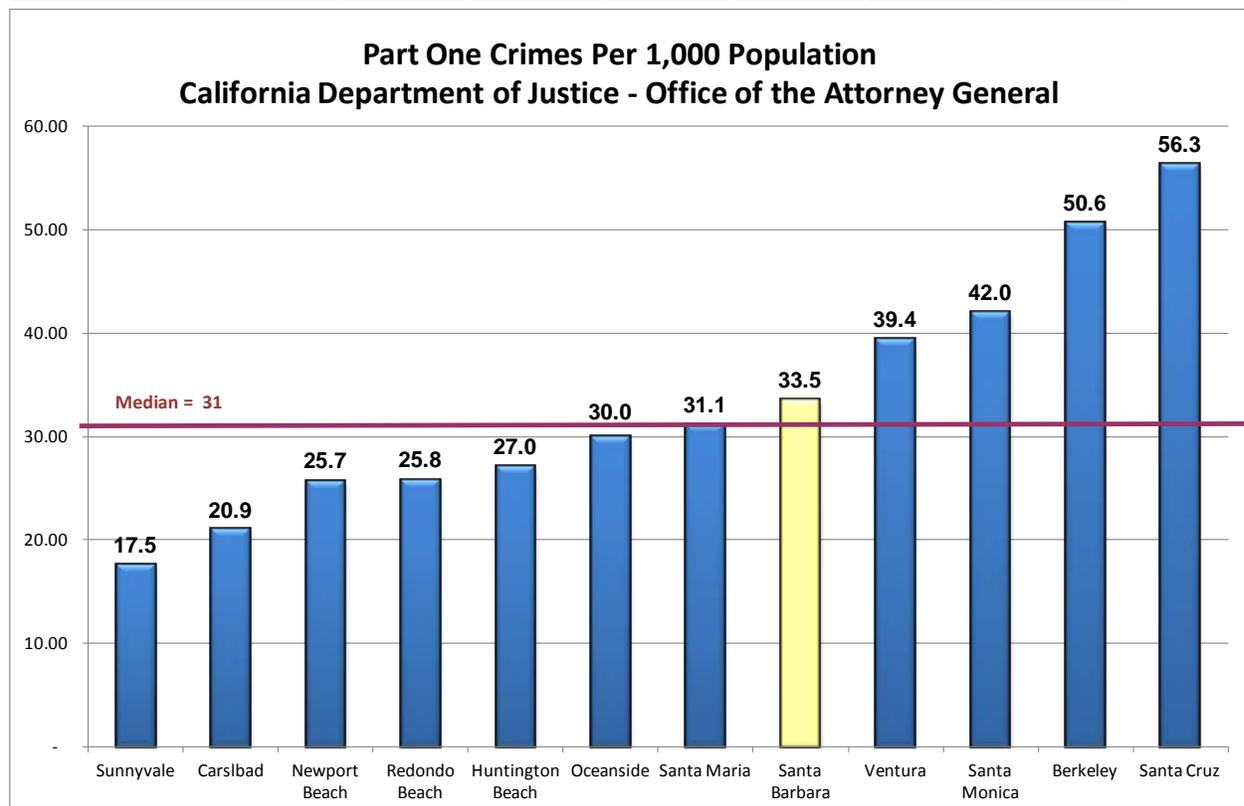
Police Department

Information was gathered for three standard indicators: police expenses as a percentage of the General Fund, number of authorized positions per 1,000 residents and Part One Crimes per 1,000 residents. The Part One Crimes data were pulled from the calendar year 2013 California Department of Justice online crime data tool.



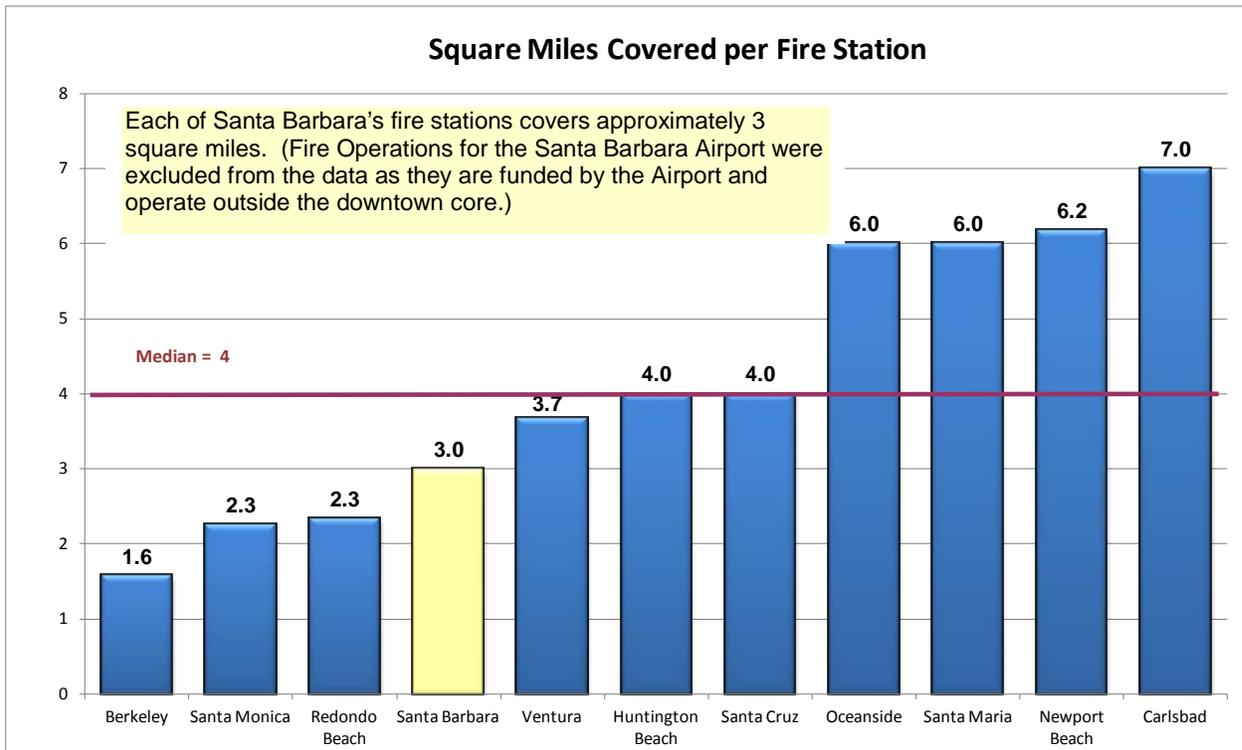
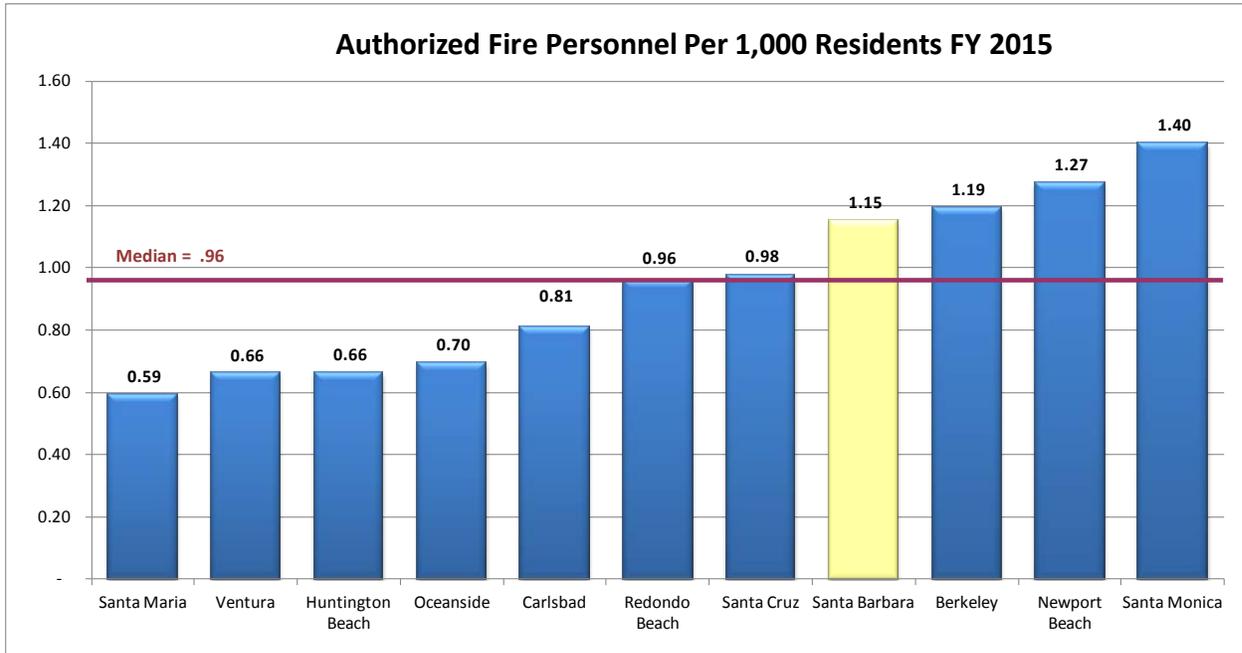
Part One Crimes are defined as homicide, burglary, robbery, rape, vehicle, theft, aggravated assault, larceny and arson. Each city submits this information to the California State Department of Justice as well as the Federal Bureau of Investigation (FBI) according to specific guidelines. In 2013 the Part 1 Crime rate for Santa Barbara was 33.5 per 1,000 residents, down from 37 in 2009.

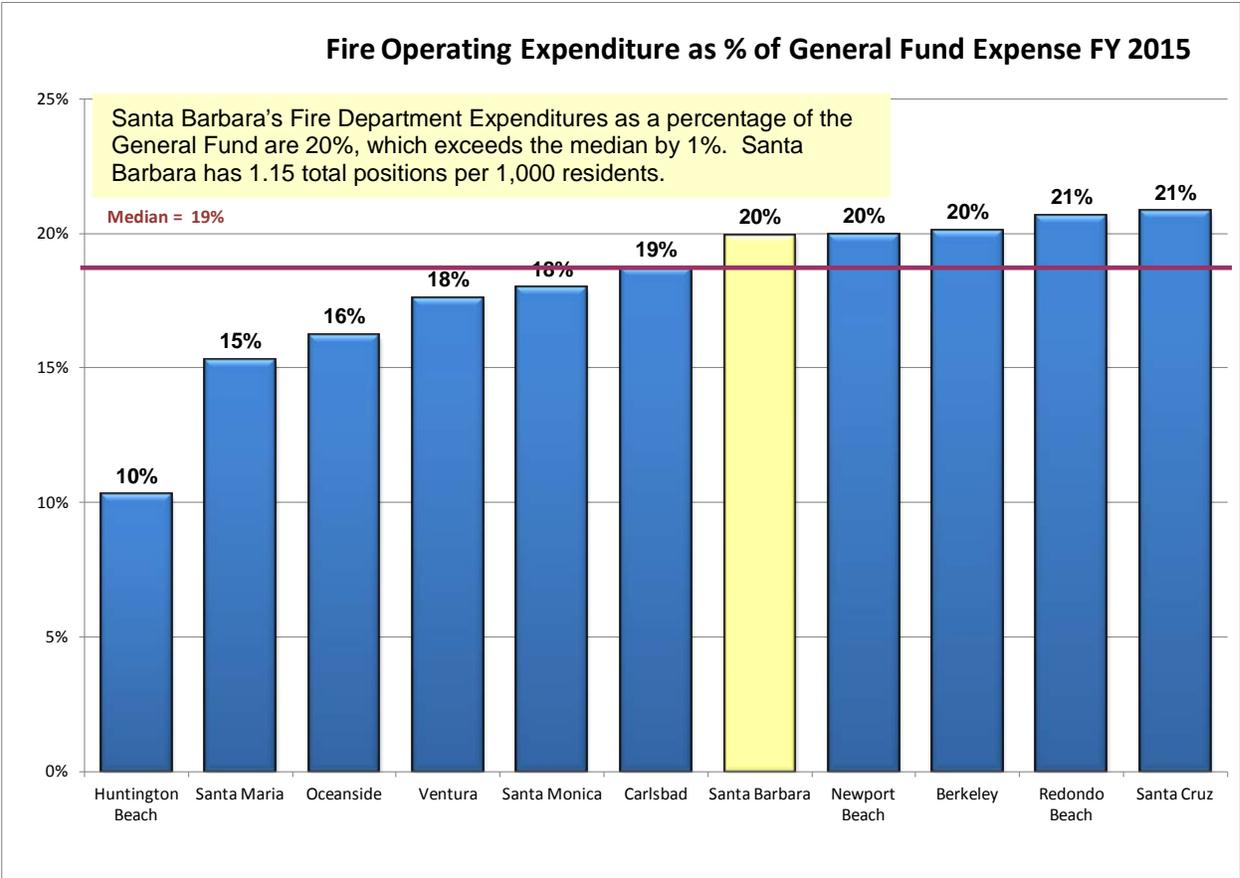
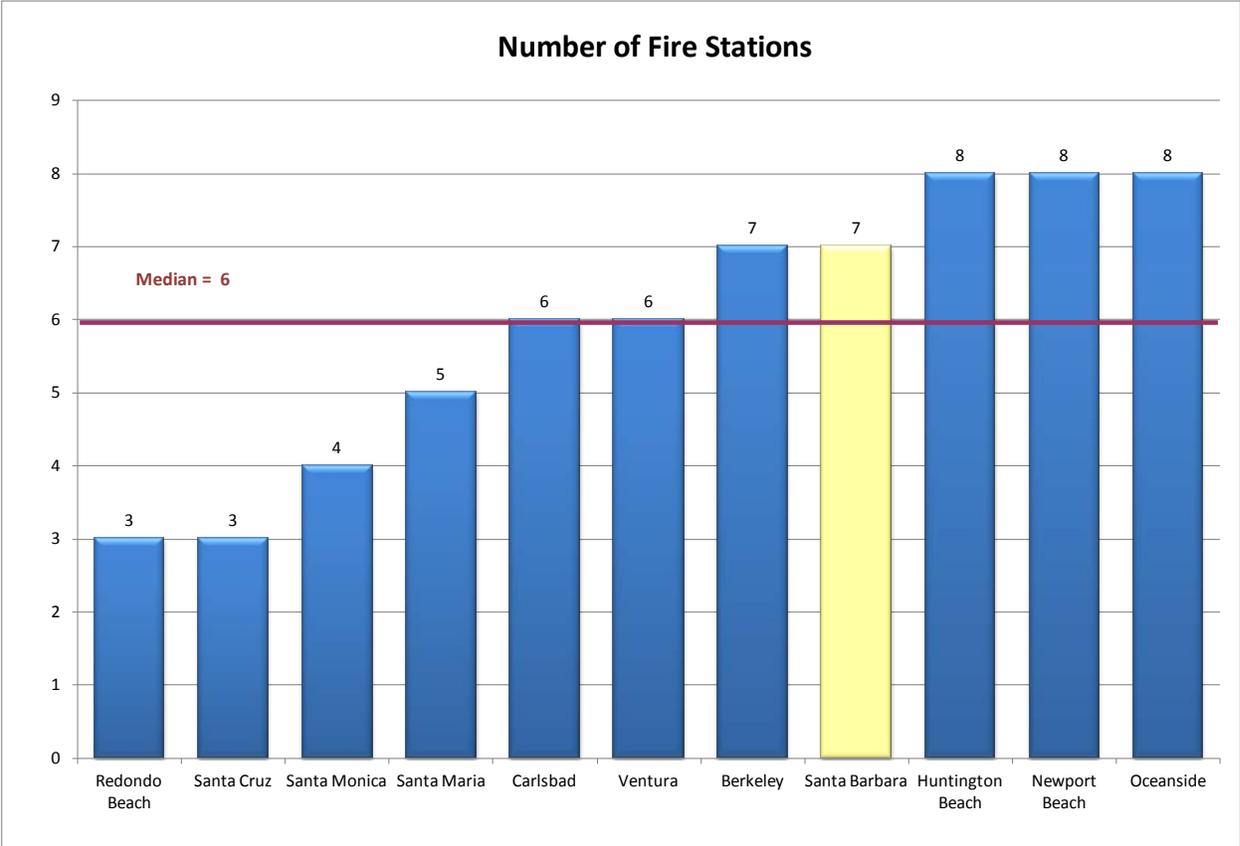
Part 1 Crimes						
Agency	2008	2009	2010	2011	2012	2013
Berkeley	7,489	7,082	6,476	5,546	6,183	5,939
Carlsbad	2,585	2,195	2,015	2,180	2,374	2,306
Huntington Beach	4,716	4,948	5,122	4,995	5,783	5,296
Newport Beach	2,348	2,364	2,293	2,339	2,252	2,231
Oceanside	4,980	4,744	4,559	4,469	5,017	5,128
Redondo Beach	1,750	1,767	1,767	1,769	1,786	1,748
Santa Barbara	3,004	3,313	2,869	3,075	3,478	3,032
Santa Cruz	2,537	3,569	3,489	3,836	4,018	3,570
Santa Maria	3,213	2,561	3,090	3,145	3,120	3,424
Santa Monica	3,440	3,747	3,512	3,340	3,793	3,868
Sunnyvale	2,774	2,938	2,396	2,120	2,725	2,578
Ventura	3,685	3,436	3,721	3,646	4,195	4,289

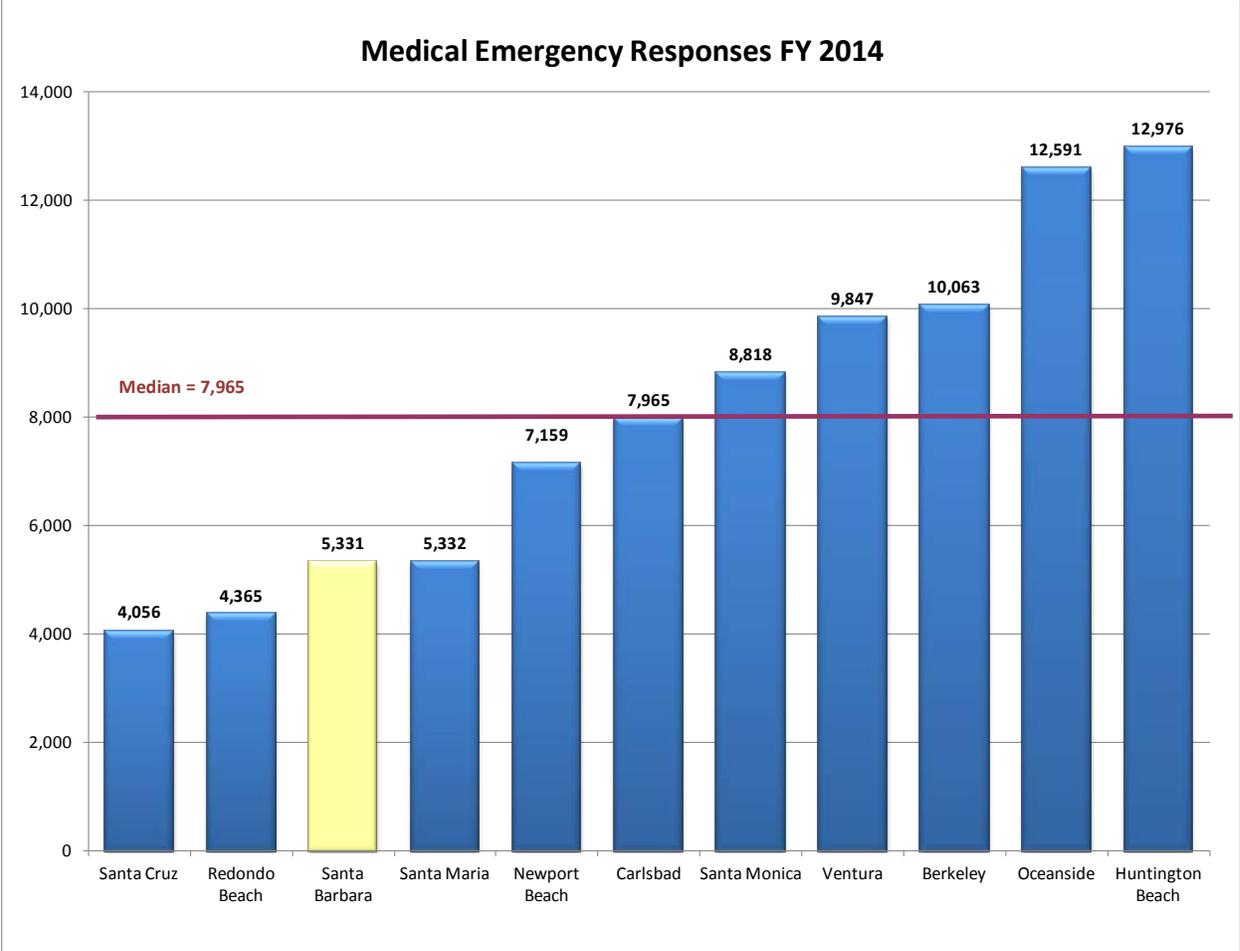
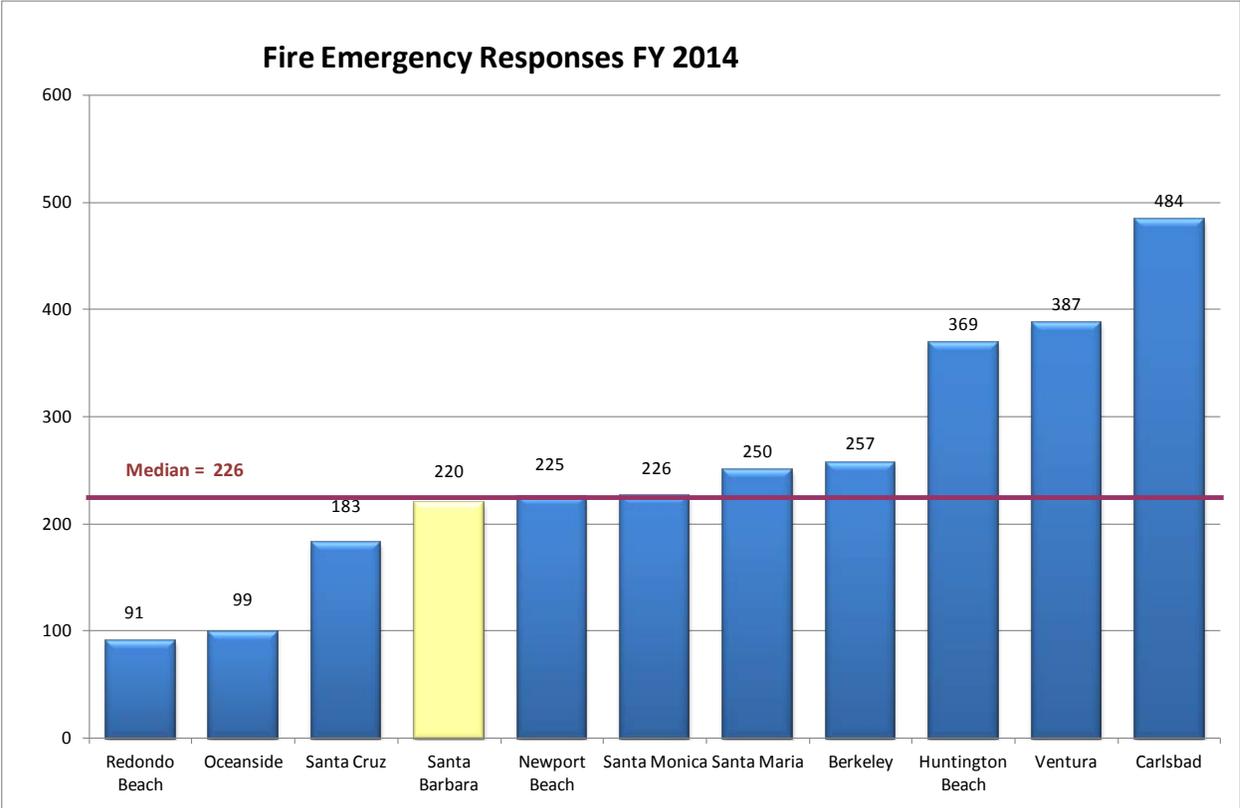


Fire Department

The Fire Departments of each city organization operate a variety of programs. Santa Barbara provides emergency medical response, fire fighting and emergency services as part of the department. Other communities include Marine Rescue (Santa Cruz), Lifeguards (Newport Beach) and paramedic and/or ambulance services (Santa Cruz, Redondo Beach, Newport Beach, Carlsbad and Huntington Beach).

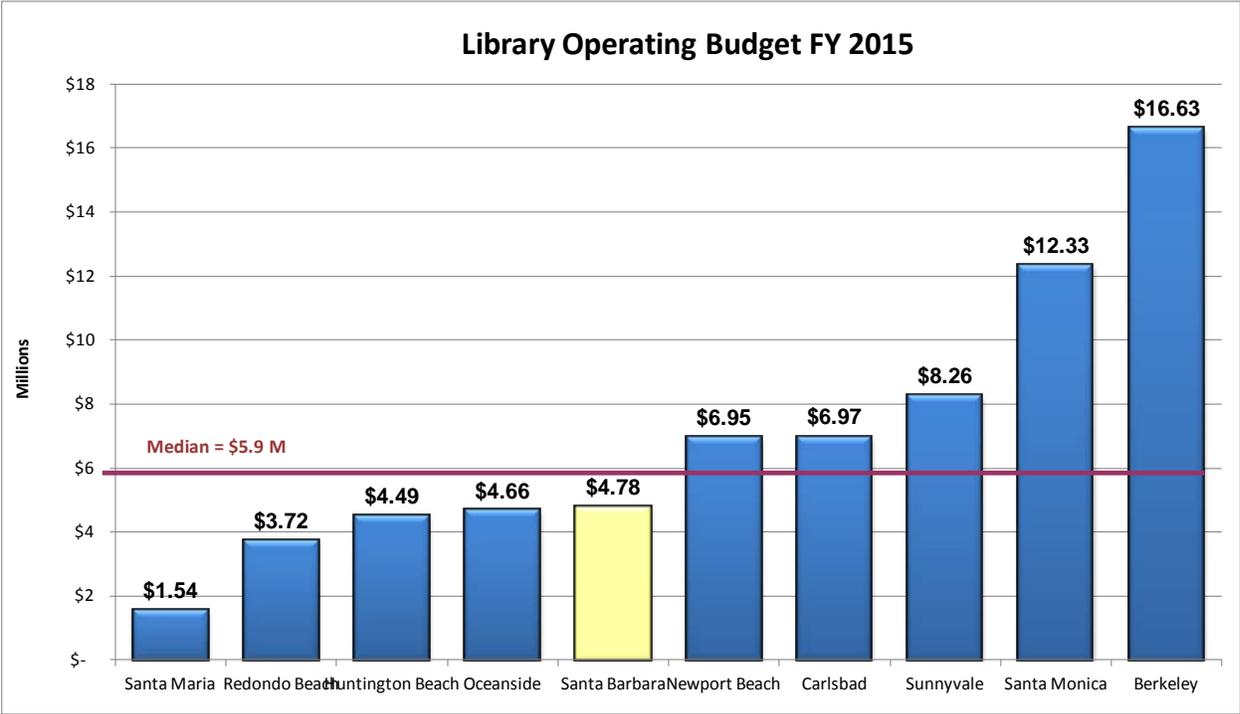
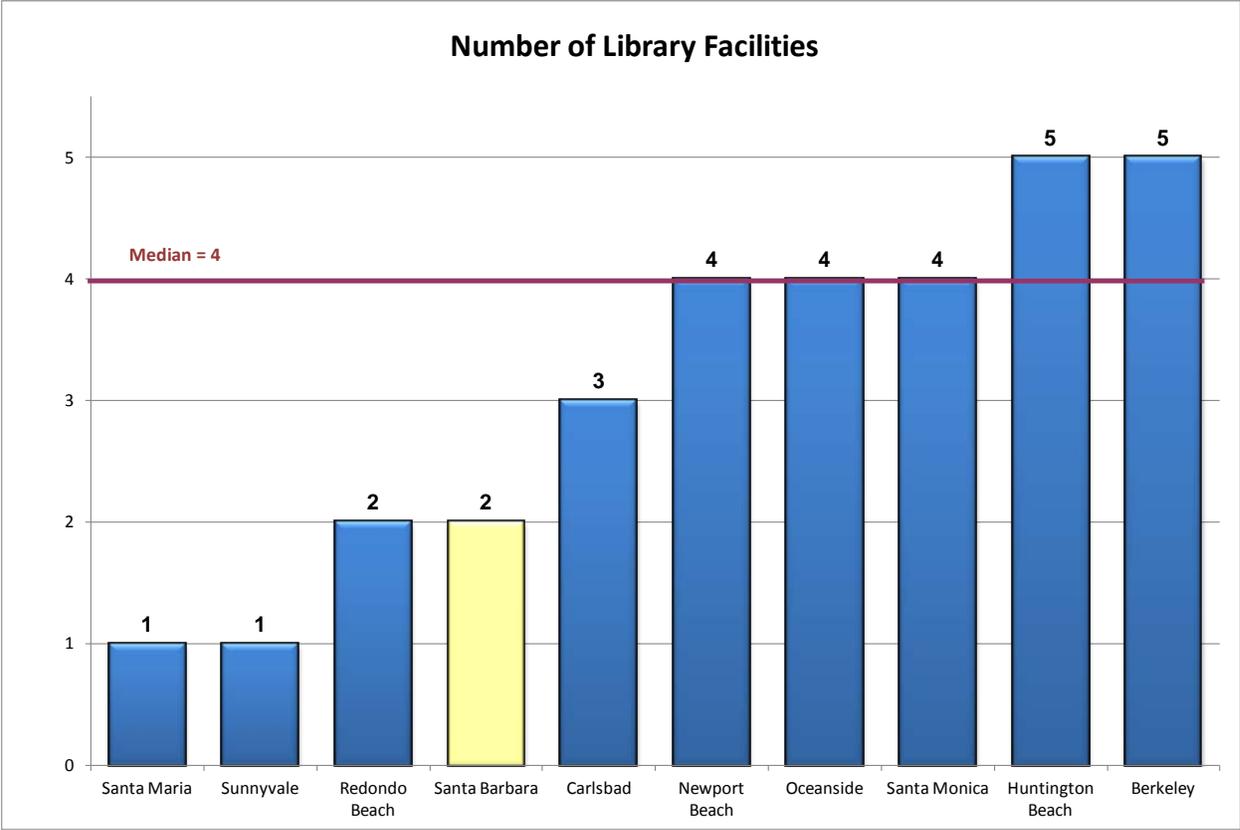




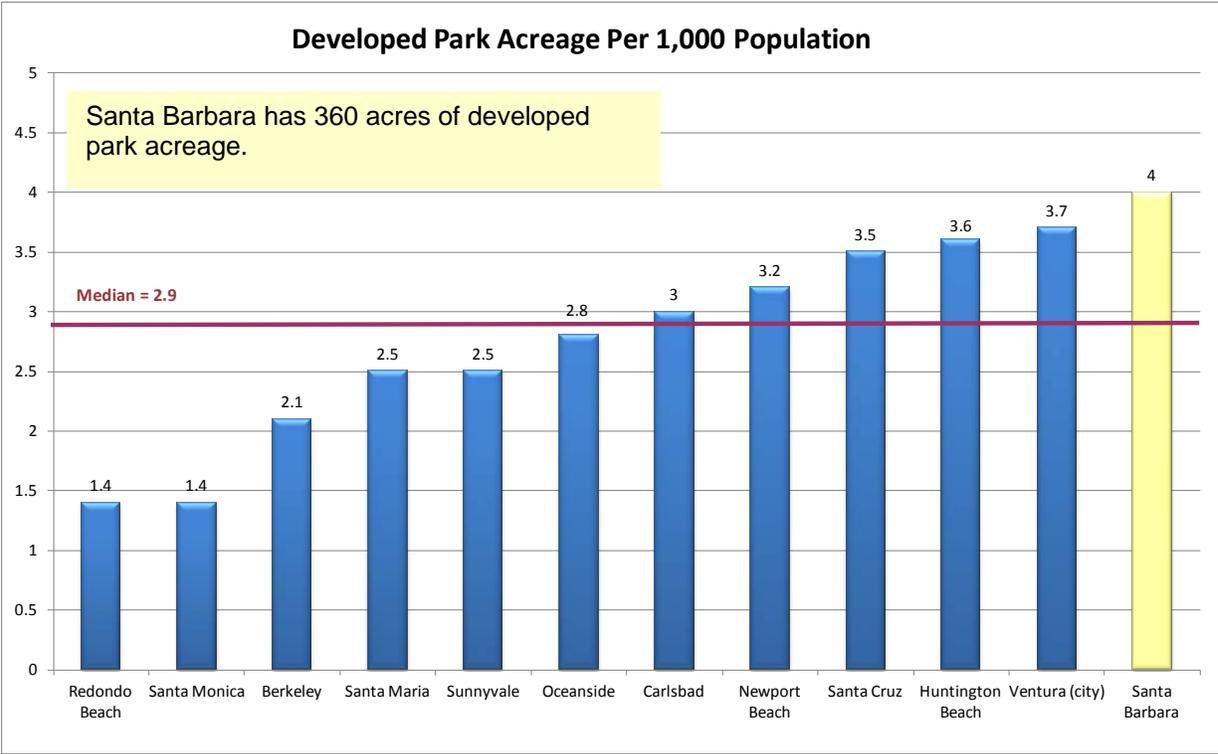


Community Services

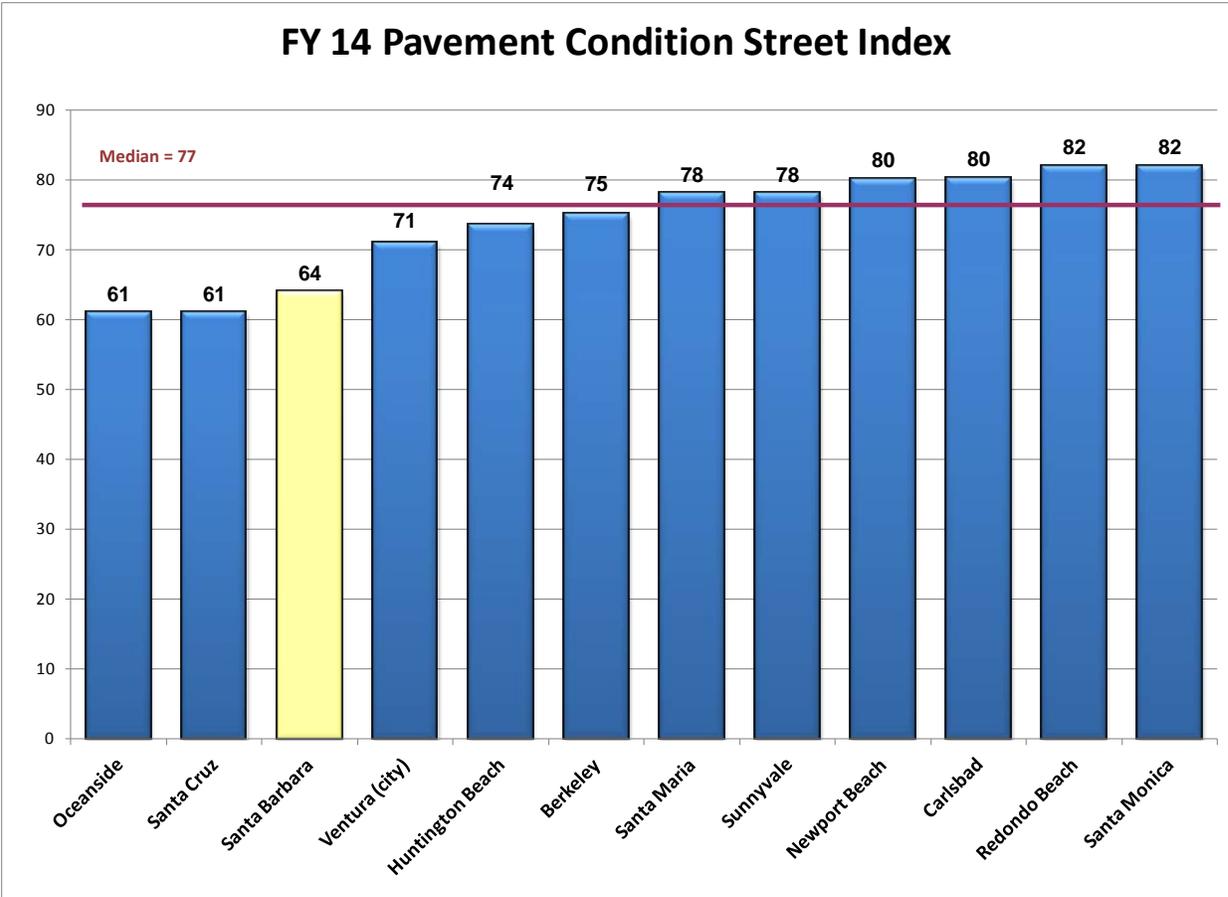
Library

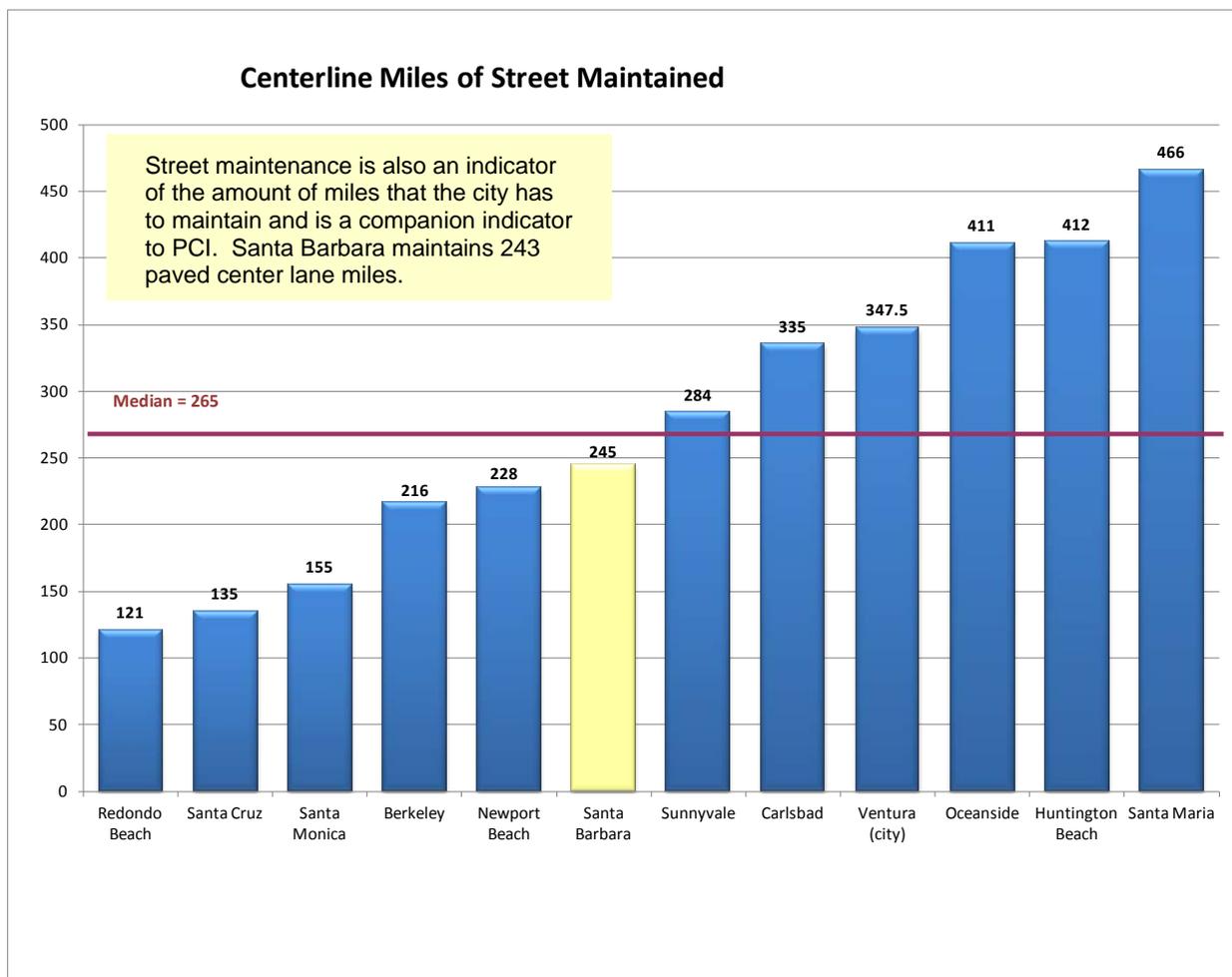


Parks



Streets





Sources:

1. FY 2015 Adopted Budgets from city websites, (if not posted, budget staff were contacted to provide information)
2. Tax Rates: <http://www.boe.ca.gov/cgi-bin/rates.cgi>
3. Demographics: <http://factfinder2.census.gov/faces/nav/jsf/pages/index.xhtml>
4. Population: <http://www.dof.ca.gov/research/demographic/reports/estimates/e-1/view.php>
5. Assessed Valuation: Each County Assessor website 2013 Tax Roll and Annual Report
6. Library Information: <http://www.library.ca.gov/lds/librarystats.html>
7. CA Department of Justice - Office of the Attorney General: <http://oag.ca.gov/crime/cjsc/stats/crimes-clearances>
8. Fire Statistics – City-to-City contact, or information posted on city websites. (Three cities did not have Fiscal Year data, so calendar year 2013 was used instead).
9. Parks and Public Works information was gathered by City-to-City contact, or from information posted on city websites.



Performance Highlights and Comparative Indicators



City Council
November 4, 2014



Overview of Presentation

1. Performance Program (P3s)
2. Management Indicators
3. Comparative City Indicators



Why Performance Management?

- ◆ Plan and prioritize work
- ◆ Inclusion in annual budget
- ◆ Regular status reports and tied to performance contracts
- ◆ Identify areas for improvement
- ◆ Communicate program results



Performance Program Annual Timeline

Program Owners prepare objectives and measures

CAO and Budget Staff incorporate into the annual budget

Council adopts the annual budget

Regular reports are reviewed as part of management contracts

Council receives annual report

Dec/Jan

Feb/Mar

Apr/May

Jul/Aug

Oct/Nov



Performance Results Fiscal Year 2014

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



Performance Highlights

Categories

- ◆ Contributions and Grants
- ◆ Effectiveness and Efficiency
- ◆ Excellent Customer Service
- ◆ Infrastructure Improvements and Maintenance
- ◆ New Initiatives, Policies, and Enhancements
- ◆ Regulatory Compliance



Performance Highlights Contributions and Grants

- ◆ \$6.2 M Bridge Replacements and Intersection Safety
- ◆ \$4.5 M Clean Creeks & Stormwater
- ◆ \$3.2M Federal Aviation Administration
- ◆ \$428K Parks and Recreation Donations



Performance Highlights

Effectiveness and Efficiency

- ◆ Fire Department emergency response time was 3:08 min (4:00)
- ◆ Police Department Priority One response time 5:42 min (7:00)
- ◆ Harbor Patrol responded to 97% in-harbor emergencies within 5:00 min





Performance Highlights

Effectiveness and Efficiency

**Yr 1 = 43%
Proactive
Work Orders**

**Yr. 4 = 79%
Proactive
Work Orders**

- ◆ Wastewater Treatment increased the ratio of preventive maintenance work orders to emergency work orders



- ◆ In Community Development, 96% of Zoning Information Reports were issued within three working days.



Performance Highlights

Excellent Customer Service



City Clerk's Office administered the November 5, 2013 general municipal election.



Water Conservation conducted 959 free water check-ups.



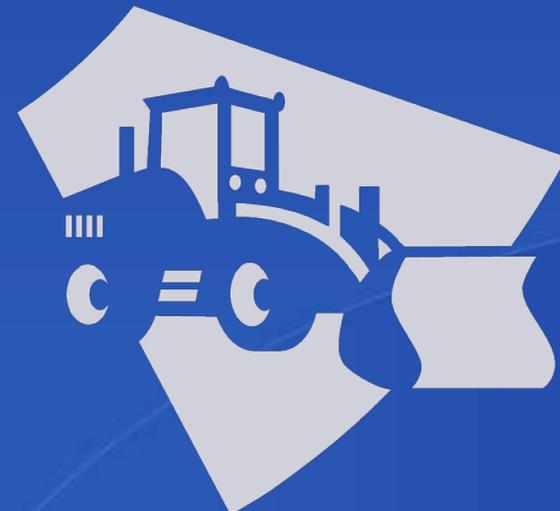
Library staff assisted 43,533 patrons at the youth services desks



Performance Highlights

Infrastructure Improvements and Maintenance

- ◆ Airport Improvements (\$5.5M)
- ◆ Creek and Stormwater (\$5.6M)
- ◆ Water Treatment Projects (\$30.5M)
- ◆ Street Improvements and Bridge Replacements
(\$6.5M)





Performance Highlights

Infrastructure Improvements and Maintenance

Renovations accomplished at El Parque de los Niños, Chase Palm, Oak, La Mesa, and Willowglen Parks



Installed 101
new bicycle
parking spaces



Performance Highlights

New Initiatives, Policies and Program Enhancements

A graphic for the "Direct Install Program" showing a white electrical outlet on the left with a black cord extending to the right, set against a green background with a wavy pattern. The text "Direct Install Program" is written in white on the green background.

Direct Install Program

Participated in the SCE-sponsored Direct Install program resulting in an estimated \$30,000 in annual energy savings.



Trash and Recycling established a revenue sharing agreement with MarBorg for business sector commingled recyclables.



Performance Highlights

Regulatory Compliance

- **Federal Aviation Administration**
- **Wastewater Discharge Limits**
- **Stormwater Management**
- **Air Emissions reporting**
- **Fuel Safety inspections**





Performance Program Objectives Not Met

Staffing Issues

- Workload increases, illnesses, injuries all impact planned work.

Technology Changes

- Roll-out of New Technology impacts daily routines.

Dependencies

- Planned projects often depend on completion of another task. Domino effects can occur.

Priority Shifts

- Priorities shift when conditions change. (Drought conditions, Grant Funding, etc.)



Management Indicators

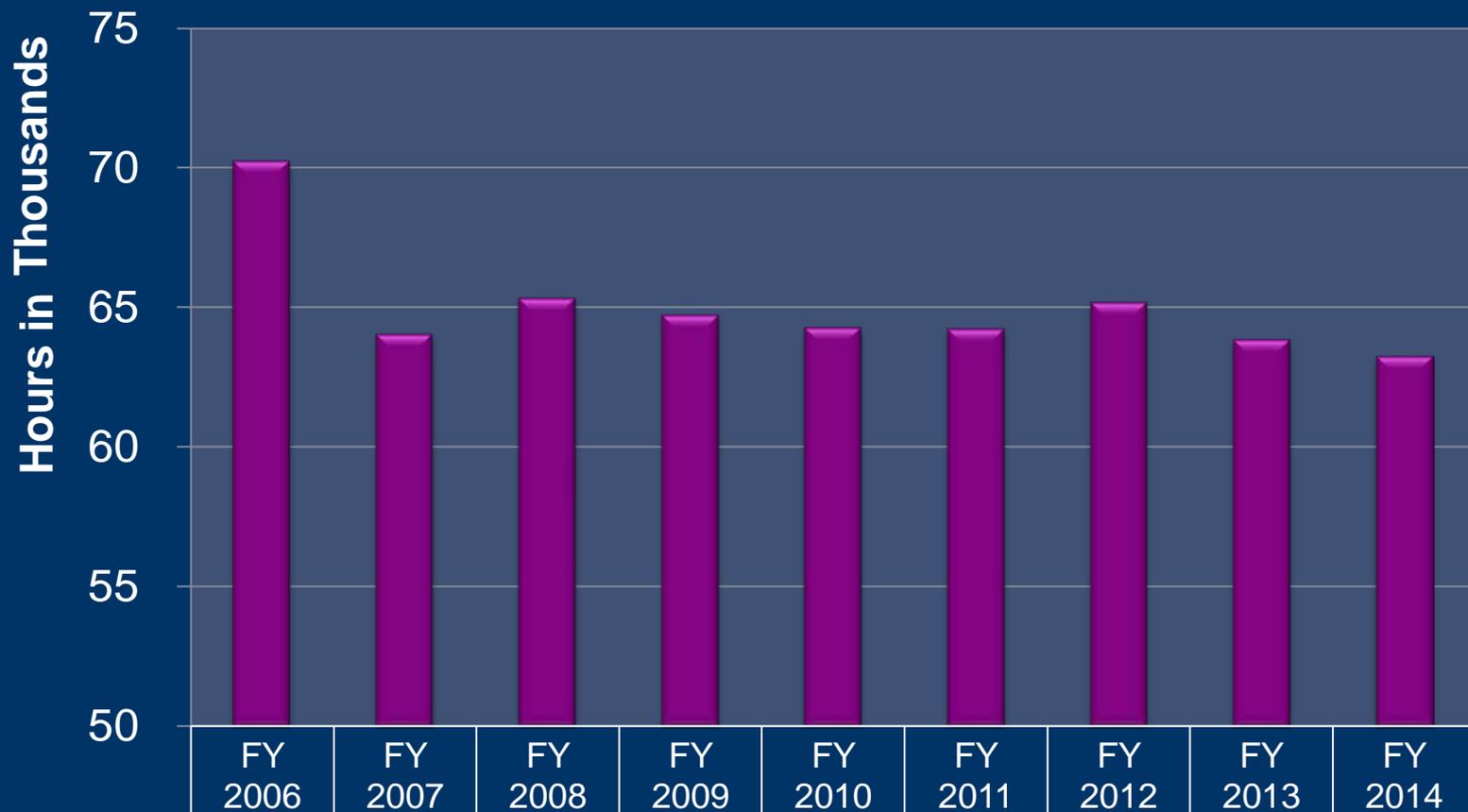
- ◆ Information provided to managers and supervisors on a monthly basis:
 - Use of sick leave
 - Lost hours due to injury
 - Preventable Vehicle Collisions



Management Indicators

Use of Sick Time

Citywide Use of Sick Leave



■ Sum of City Paid Sick Hours	70,245	64,022	65,312	64,726	64,268	64,221	65,165	63,827	63,235
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Management Indicators Injuries

Total Number of Injuries By Fiscal Year



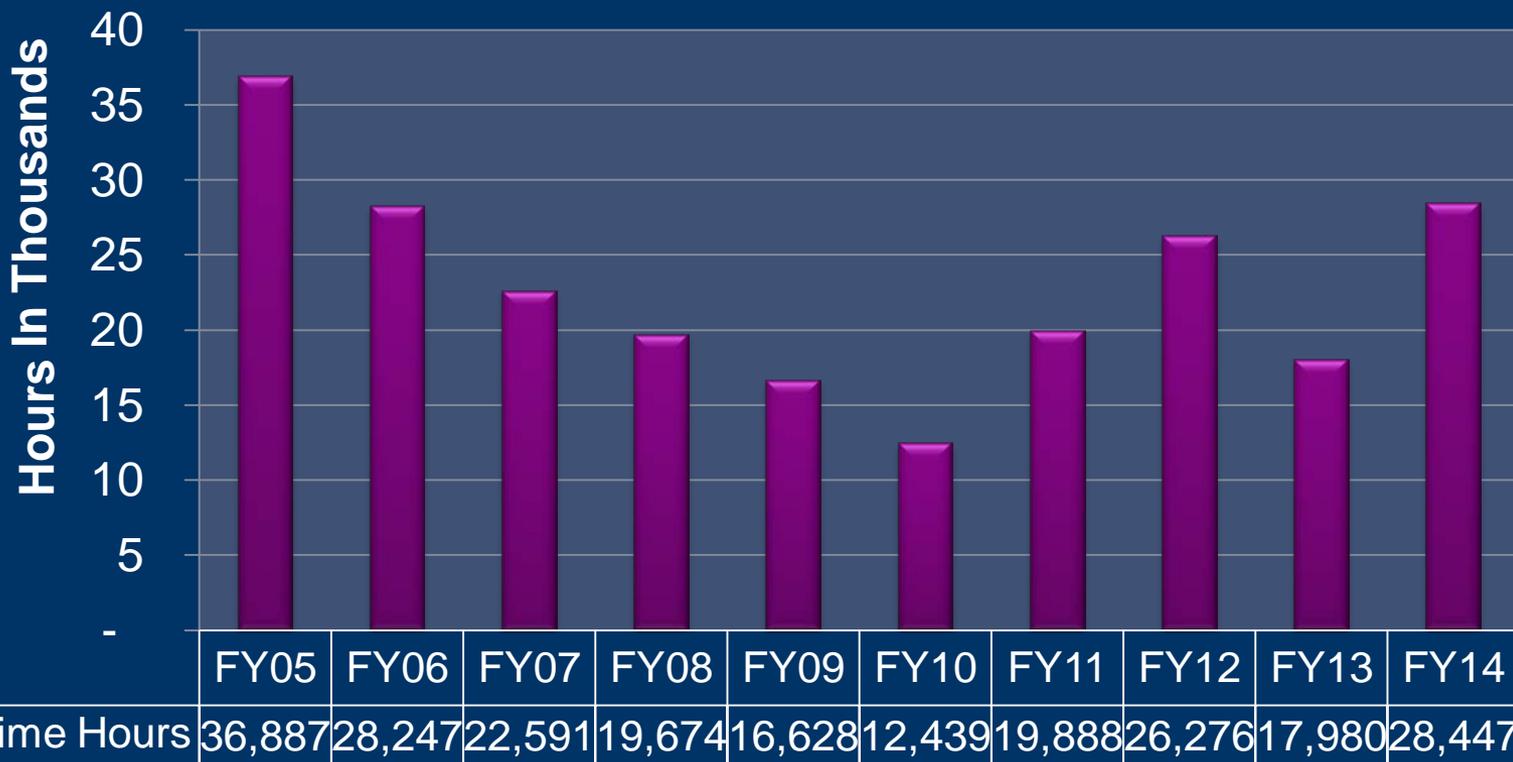
	FY 04	FY 05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
# Injuries	206	199	167	168	150	146	139	146	133	129	126



Management Indicator

Injuries

Total Hours Lost Due to Injury by Fiscal Year





Management Indicator

Vehicle Collisions

Total Vehicle Incidents by Fiscal Year





Comparative Indicators Cities in Survey

California Communities in order of population

- Santa Cruz
- Redondo Beach
- Newport Beach
- Santa Barbara
- Santa Monica
- Santa Maria
- Carlsbad
- Ventura
- Berkeley
- Sunnyvale
- Oceanside
- Huntington Beach

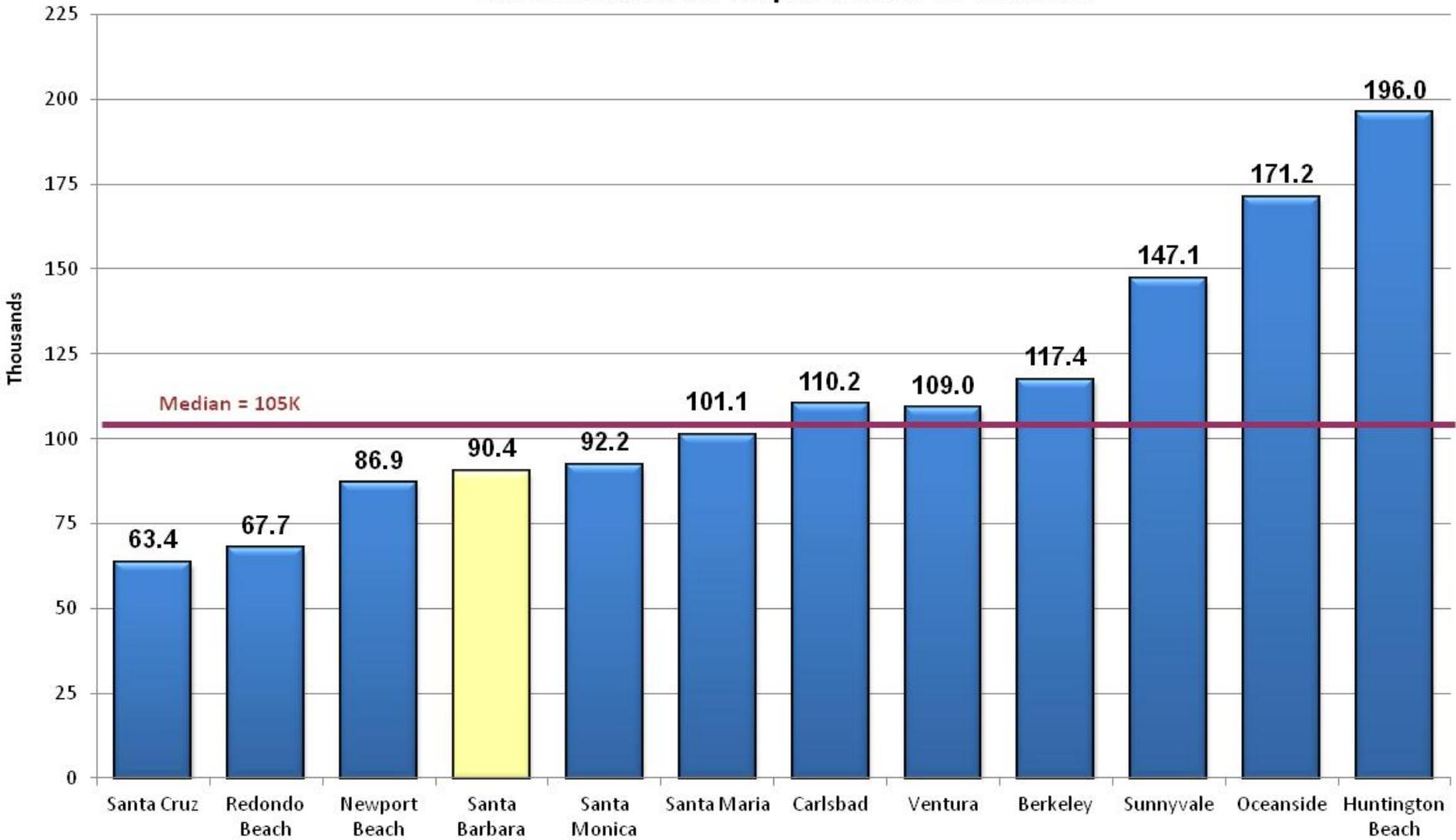




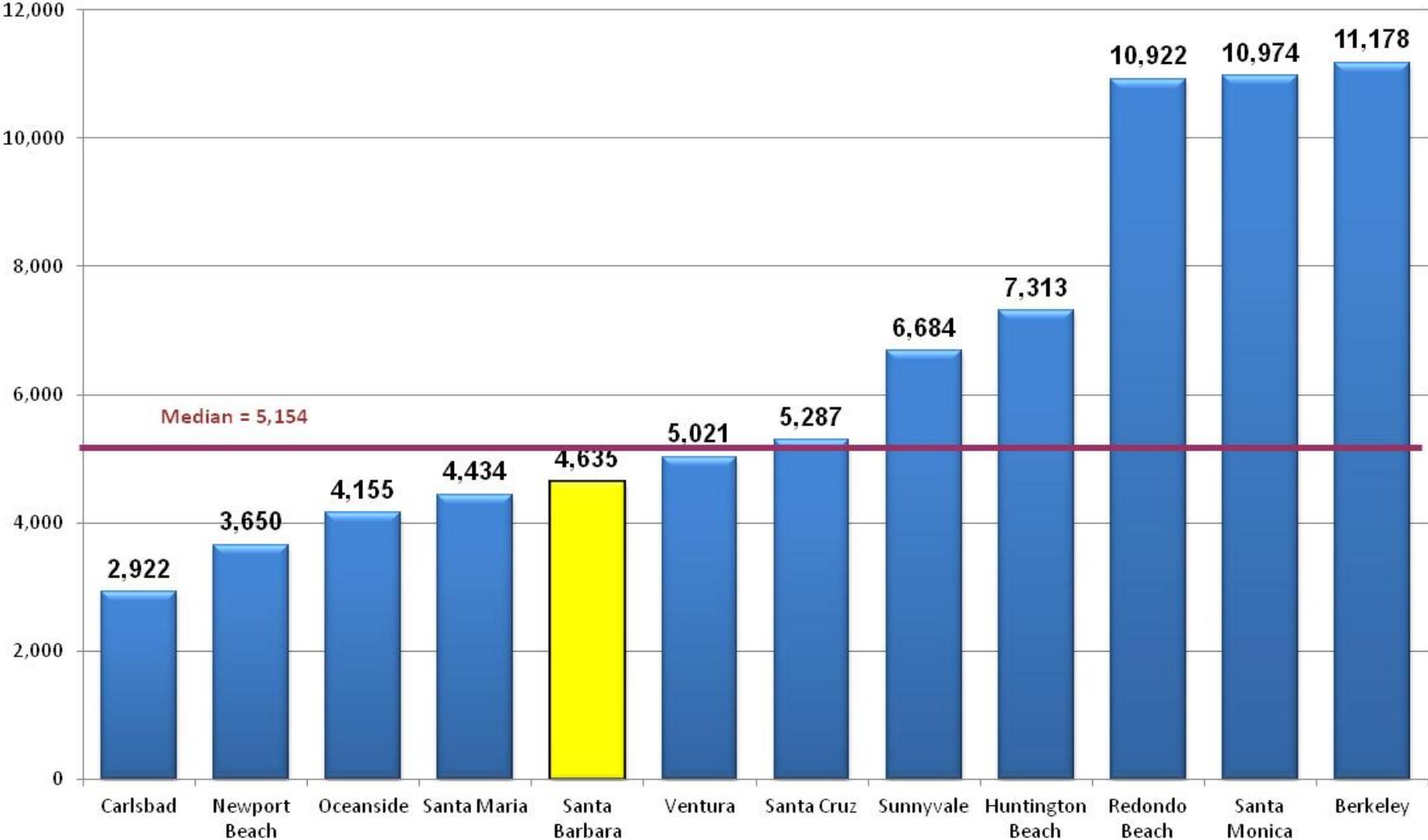
Comparative Indicators

GENERAL CHARACTERISTICS

Population (January 1, 2014) California State Department of Finance

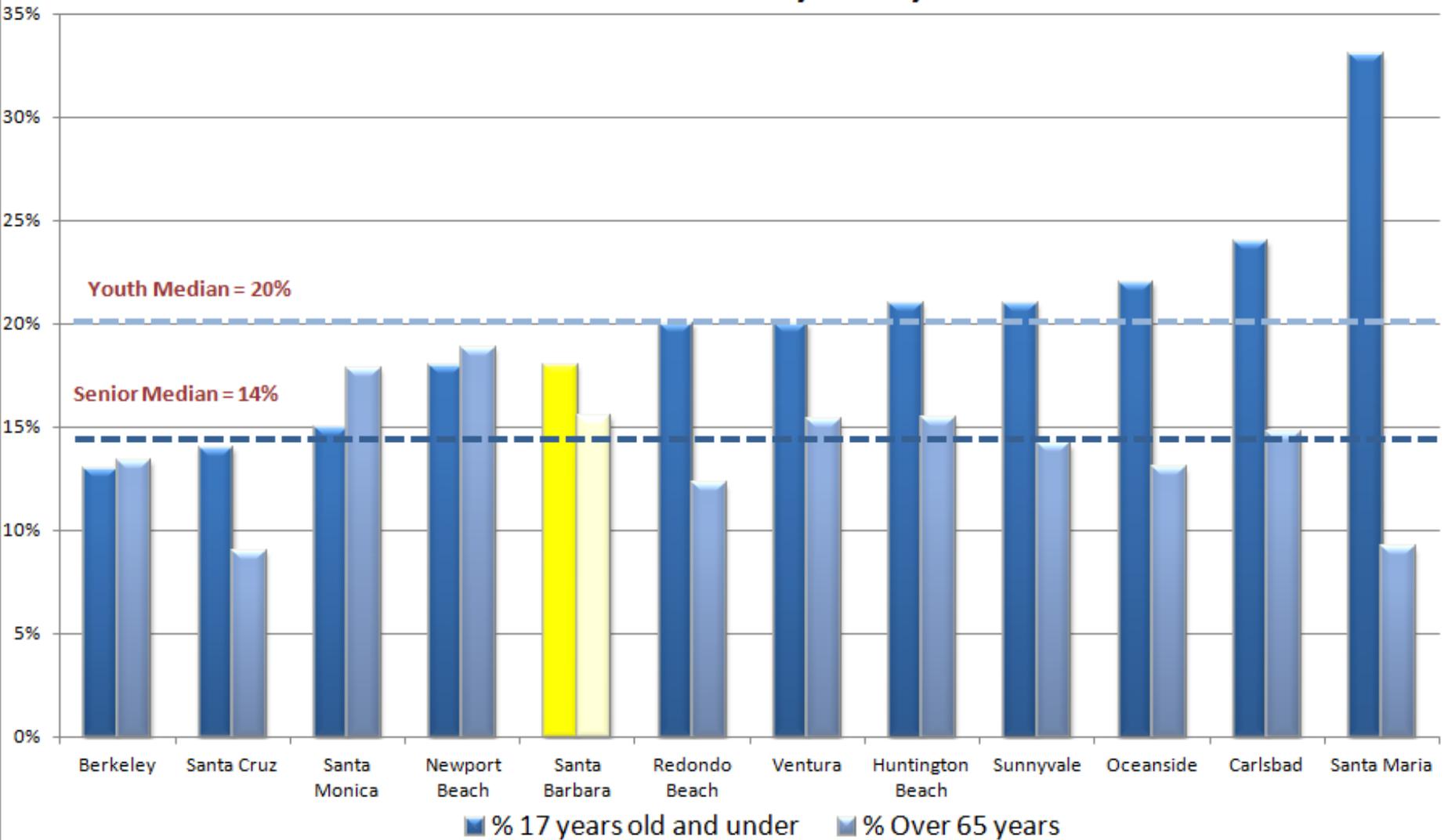


Population Density Per Square Mile 2014



Population Characteristics (2013) - Age Demographics

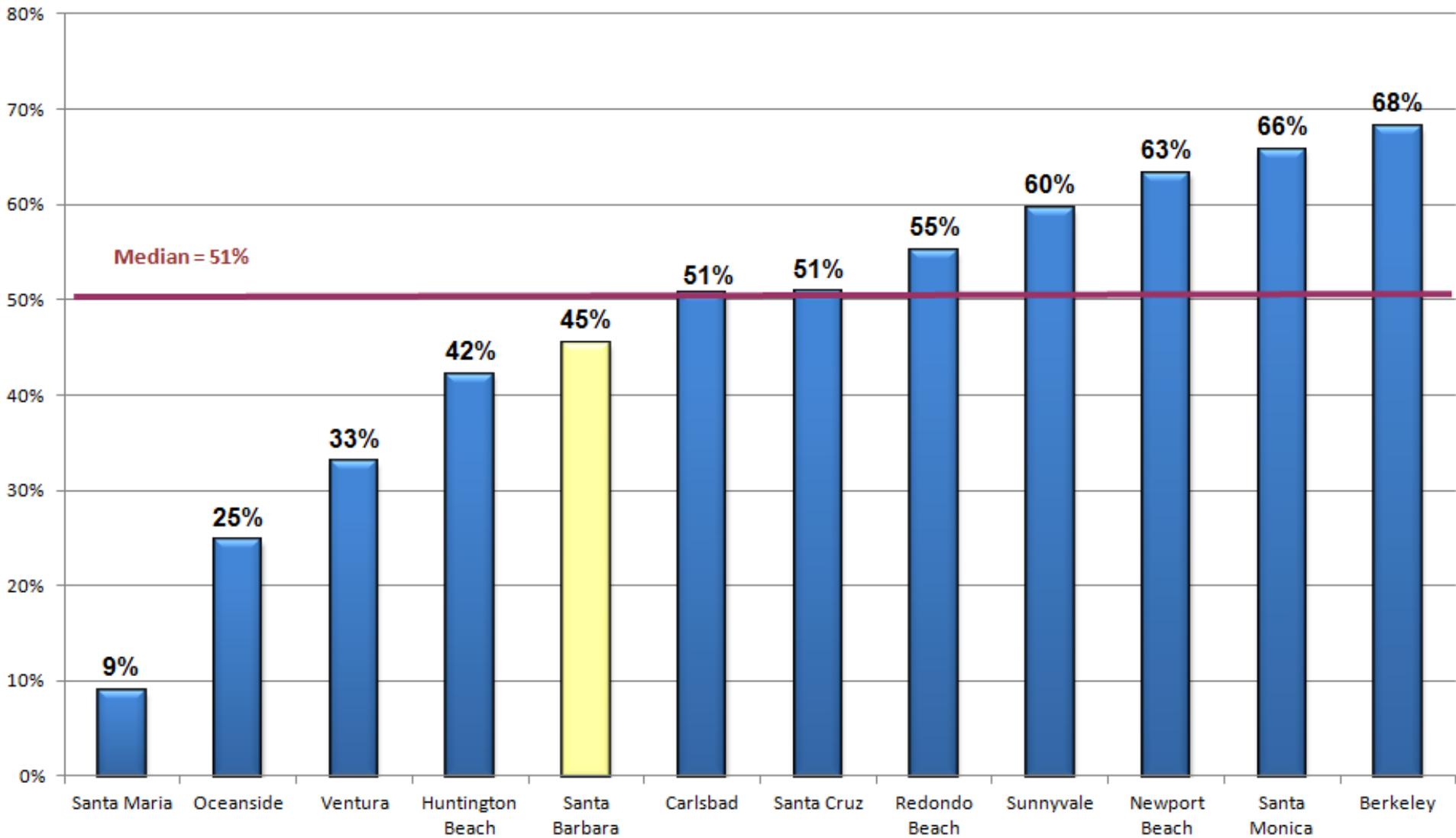
American Community Survey 2013



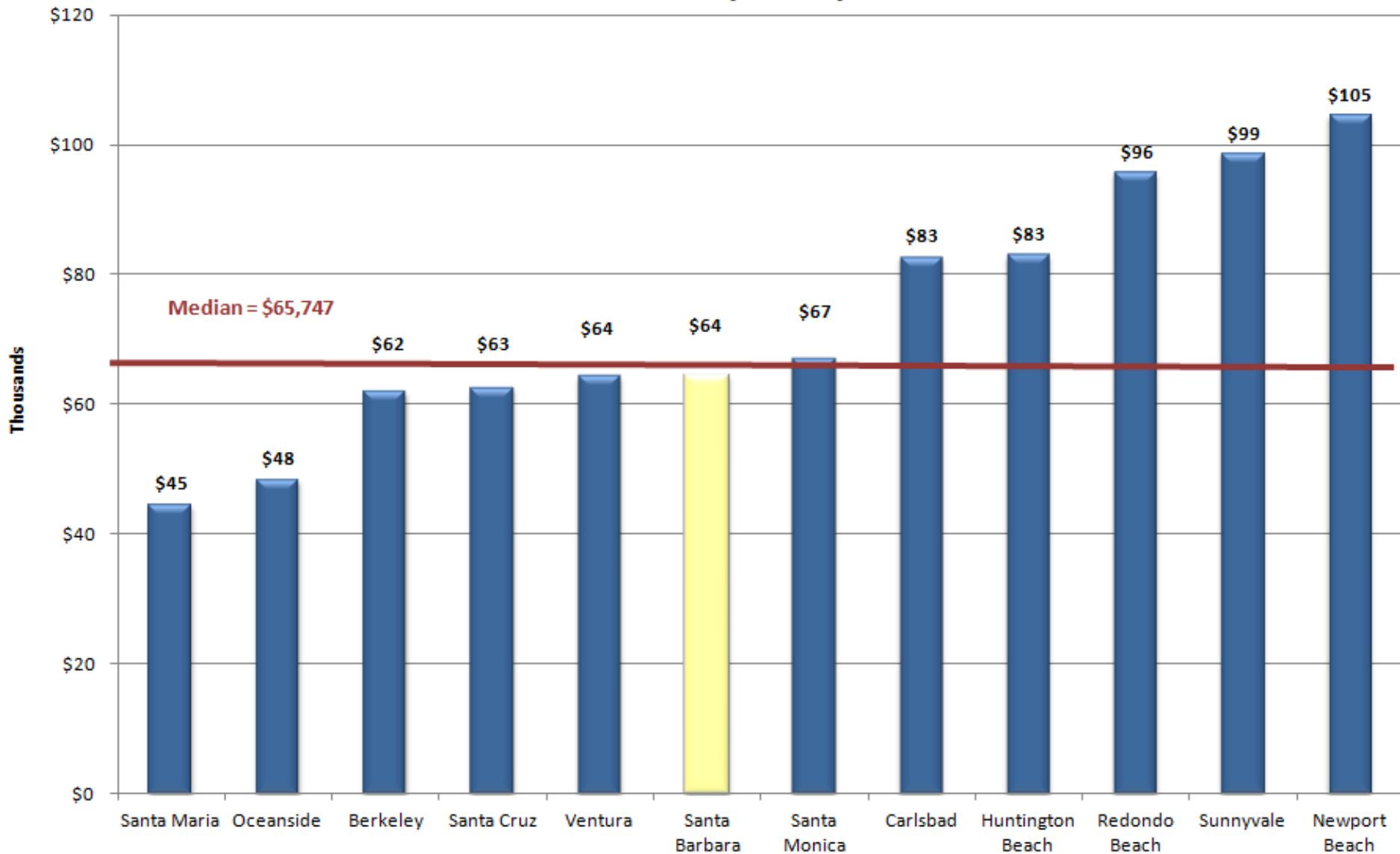
*Santa Cruz data is 2012

Educational Attainment with Bachelor's Degree or More

American Community Survey 2013

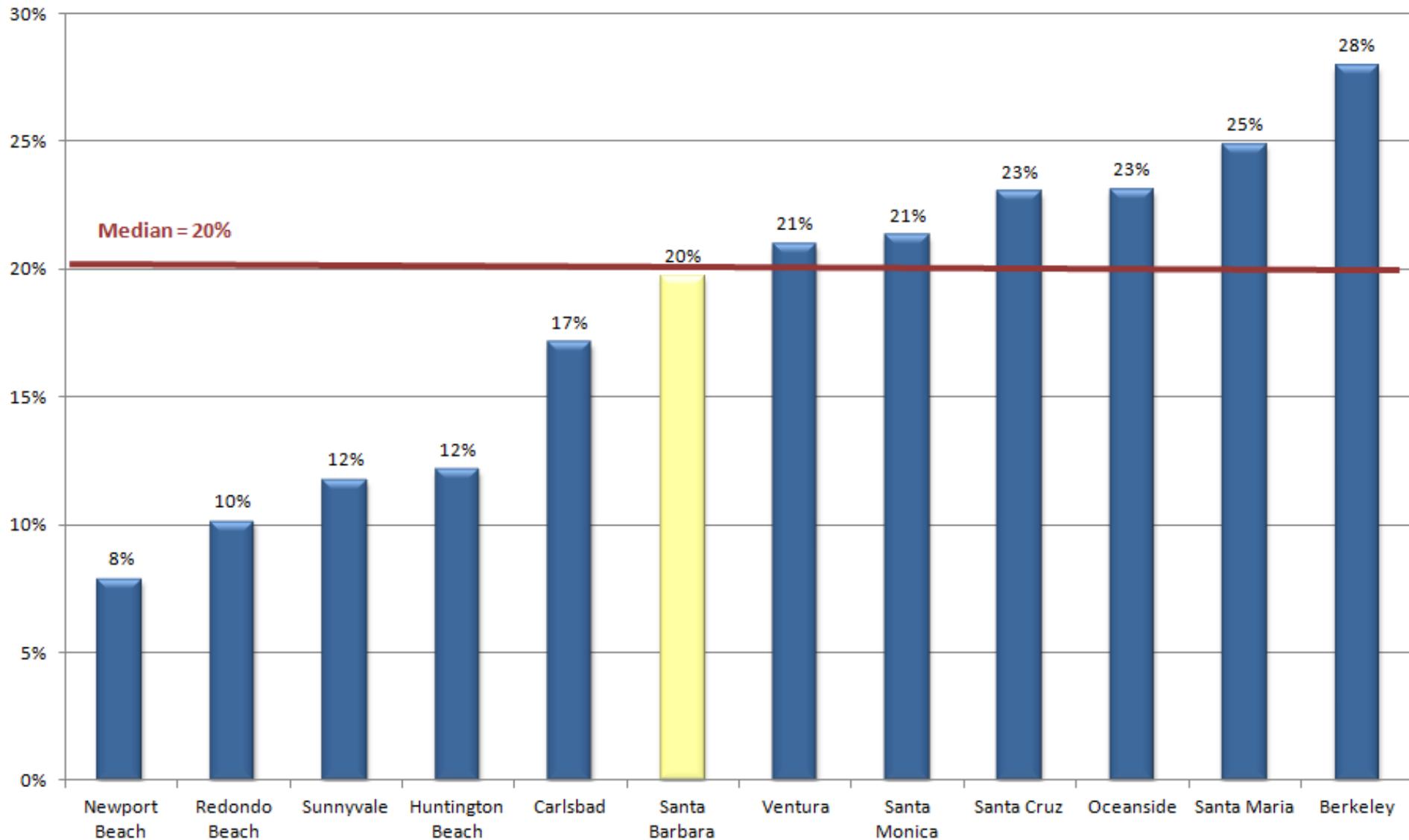


Median Household Income American Community Survey 2013

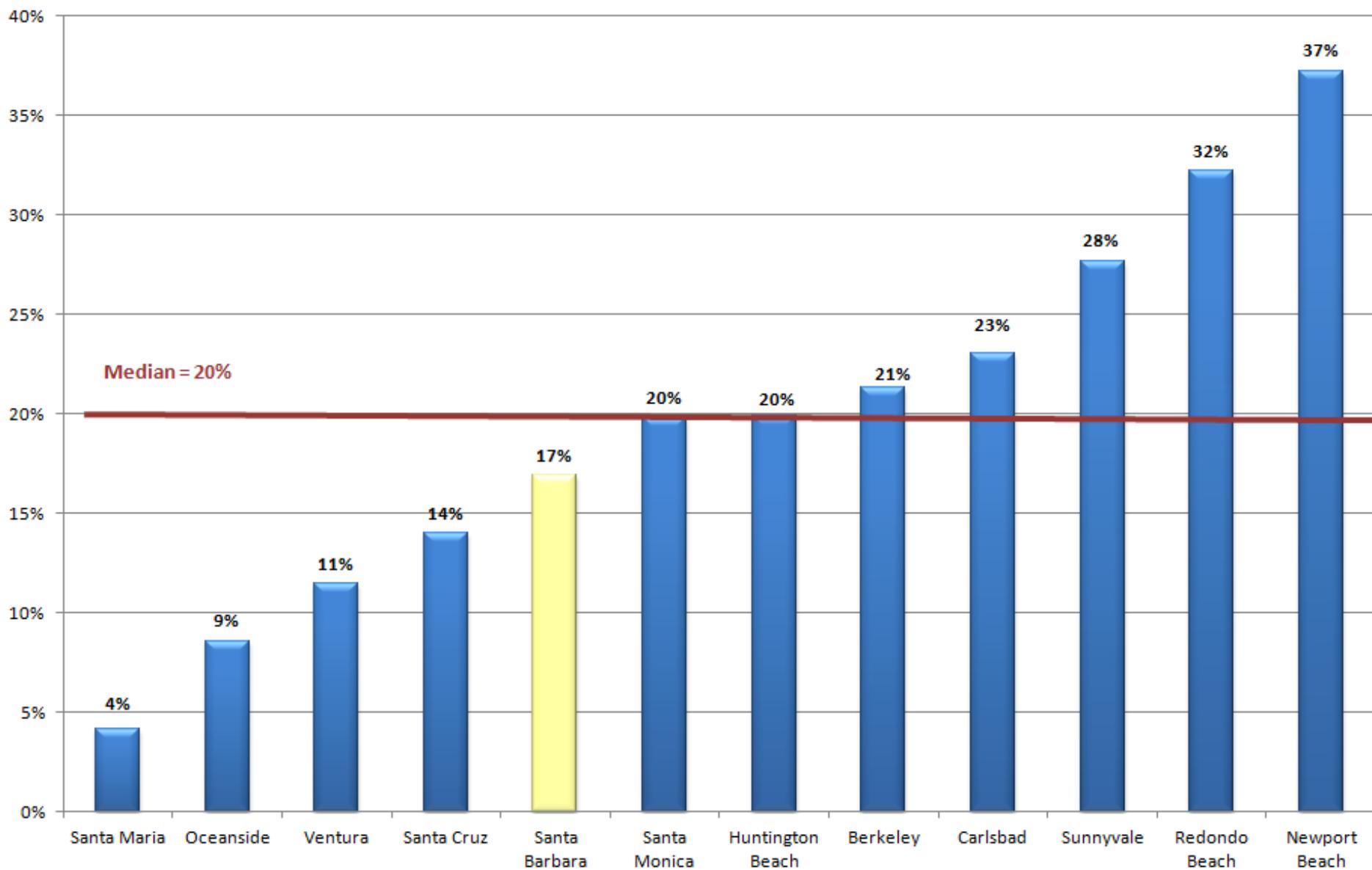


*Santa Cruz data is 2012

Percent Household Income < \$25,000 American Community Survey 2013

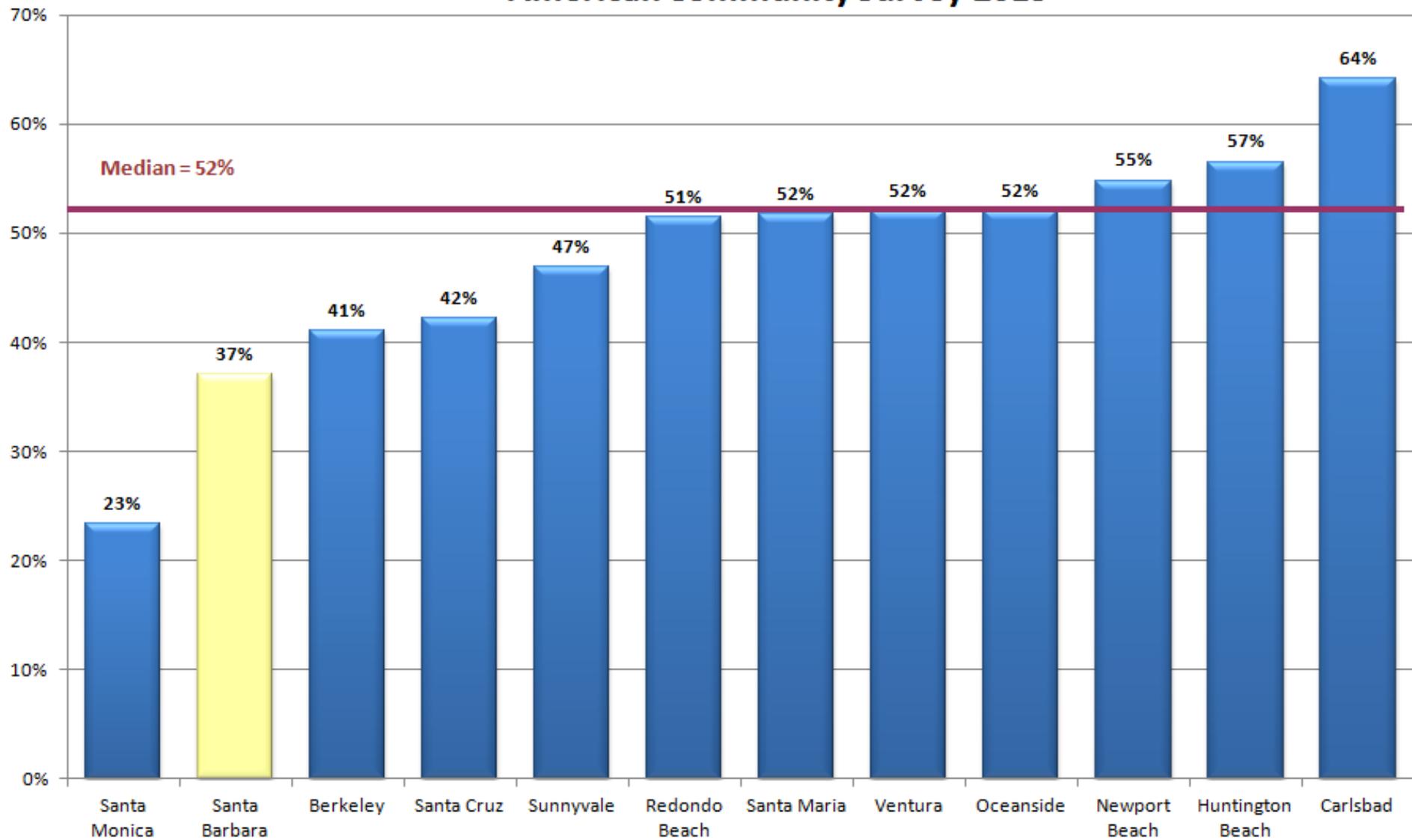


Percent Household Income > \$150,000 American Community Survey 2013



Owner Occupied Housing (2013)

American Community Survey 2013



*Santa Cruz data is 2012

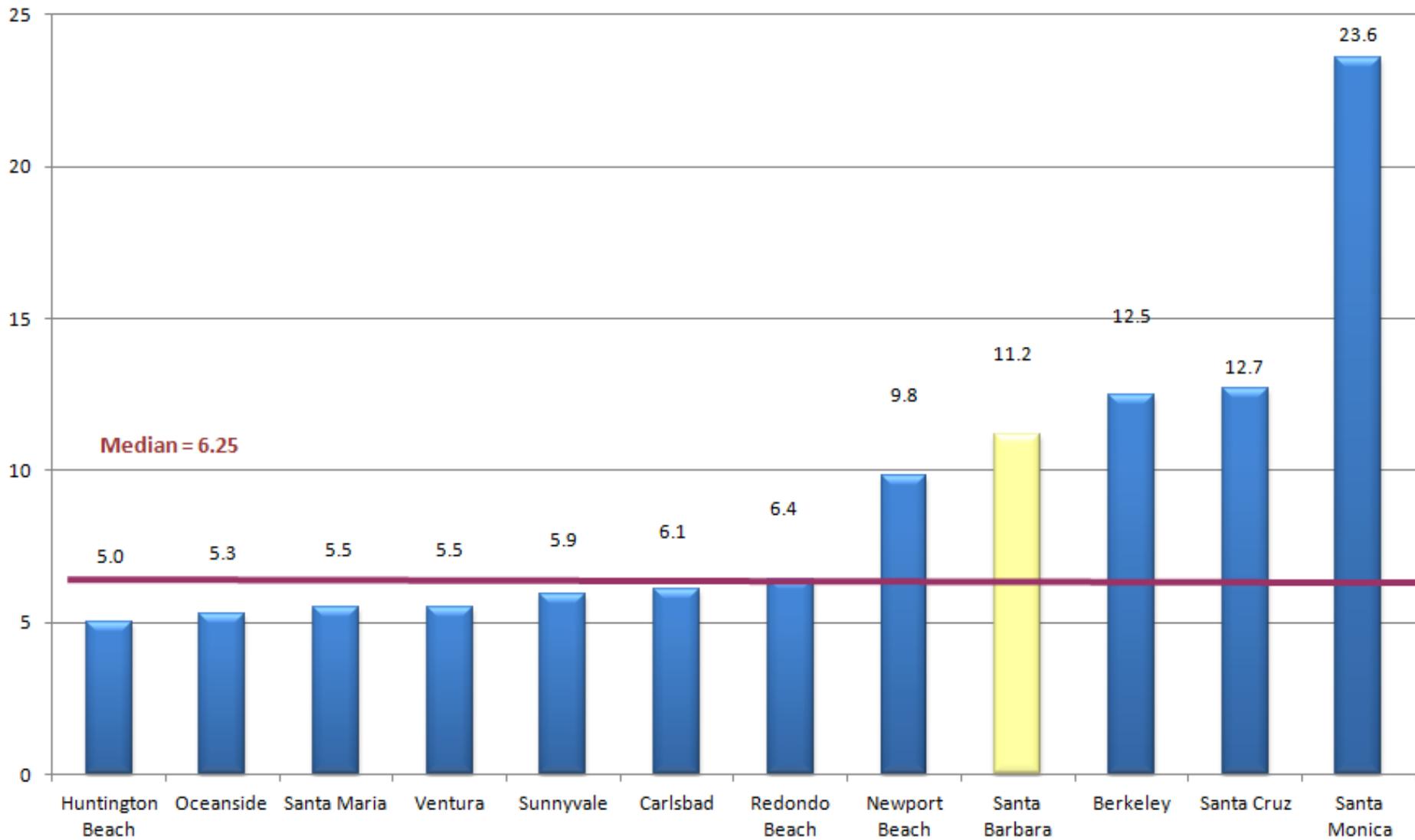


Comparative Indicators

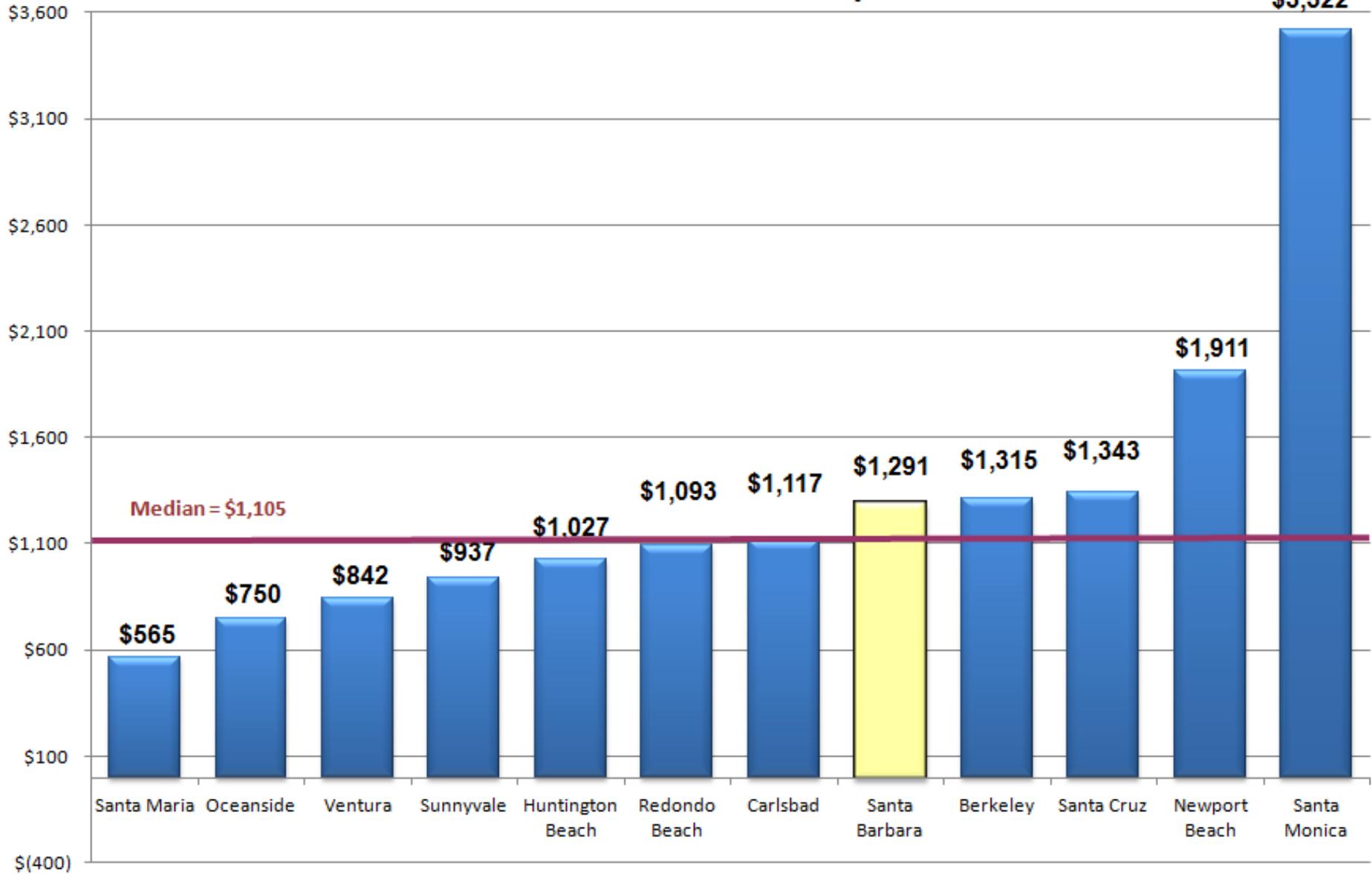
FY Adopted Budgets

- ◆ Authorized Positions
- ◆ General Fund Expenses
- ◆ Tax Revenue

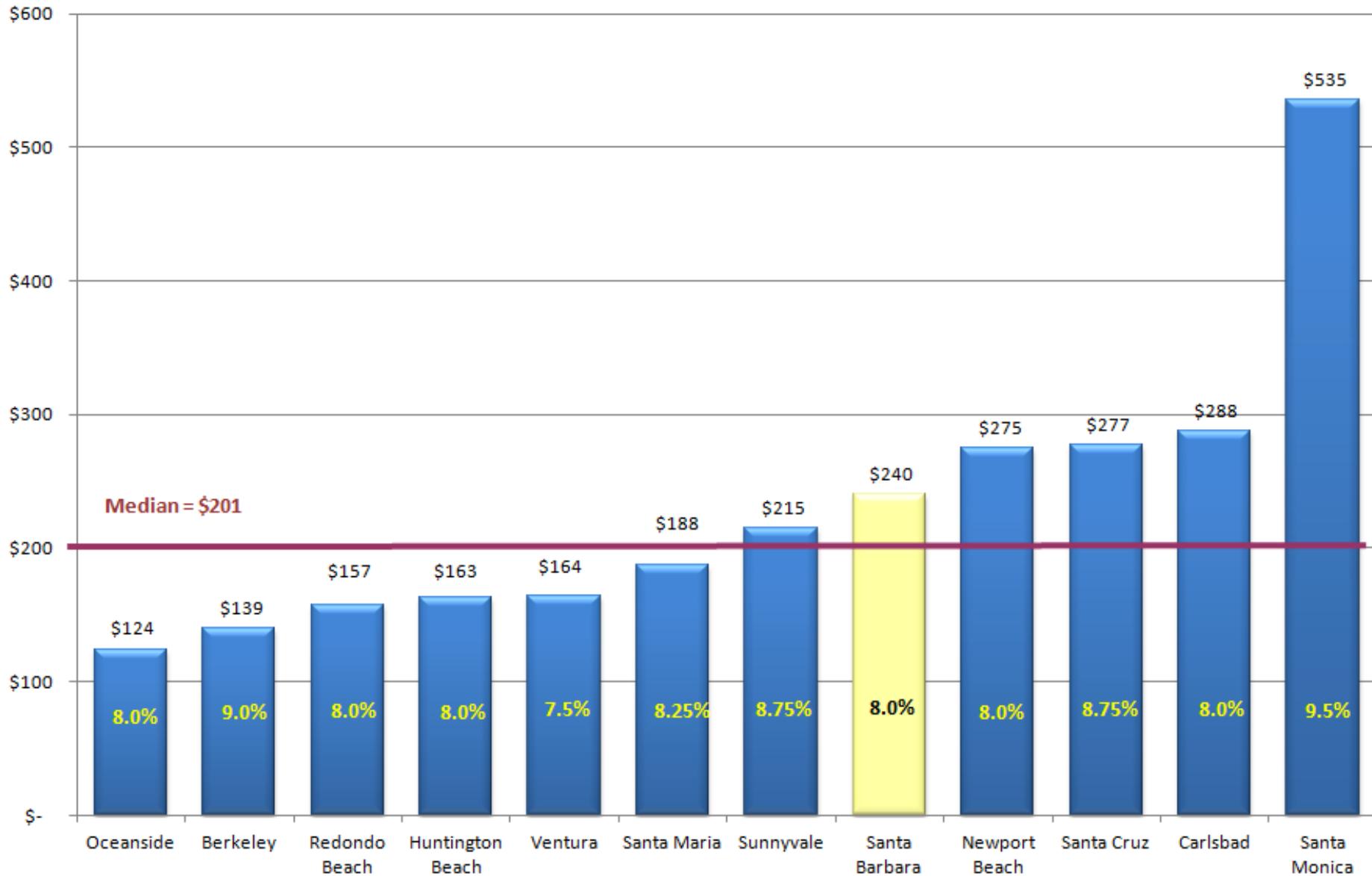
FY 2015 Authorized City Positions (FTEs) Per 1,000 Population



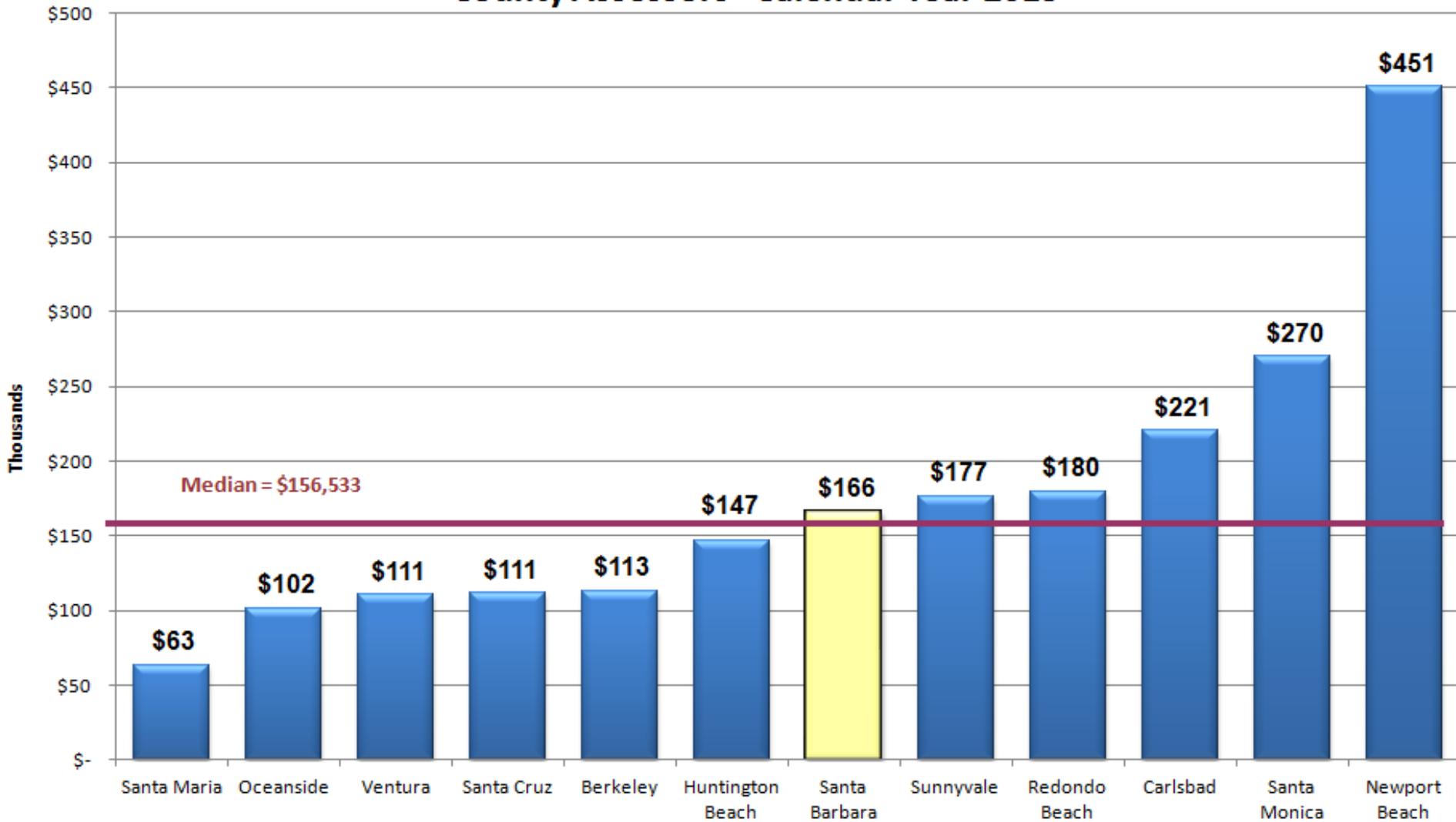
Projected FY 2015 General Fund Revenue Per Capita



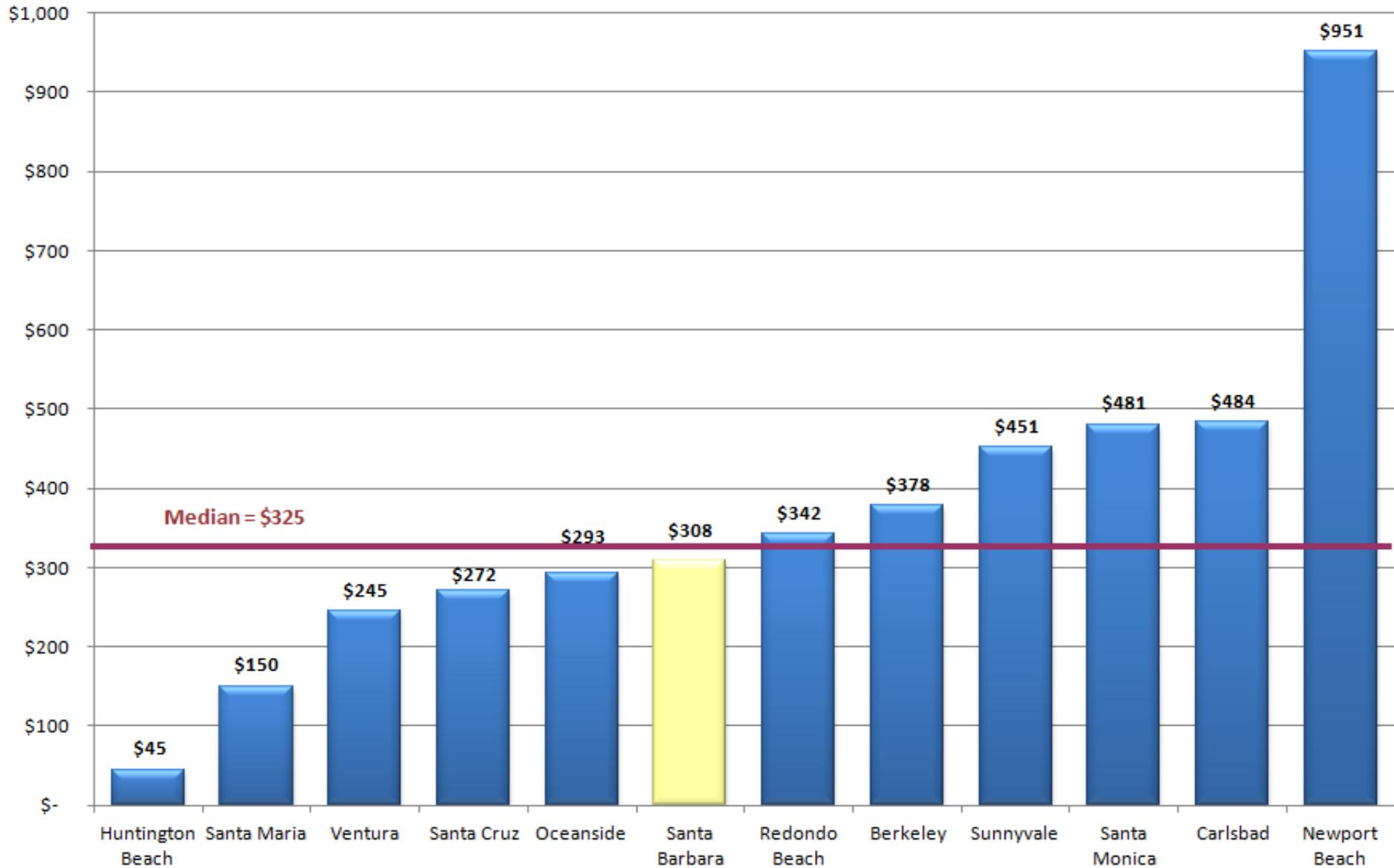
Projected Sales Tax per Capita FY 2015



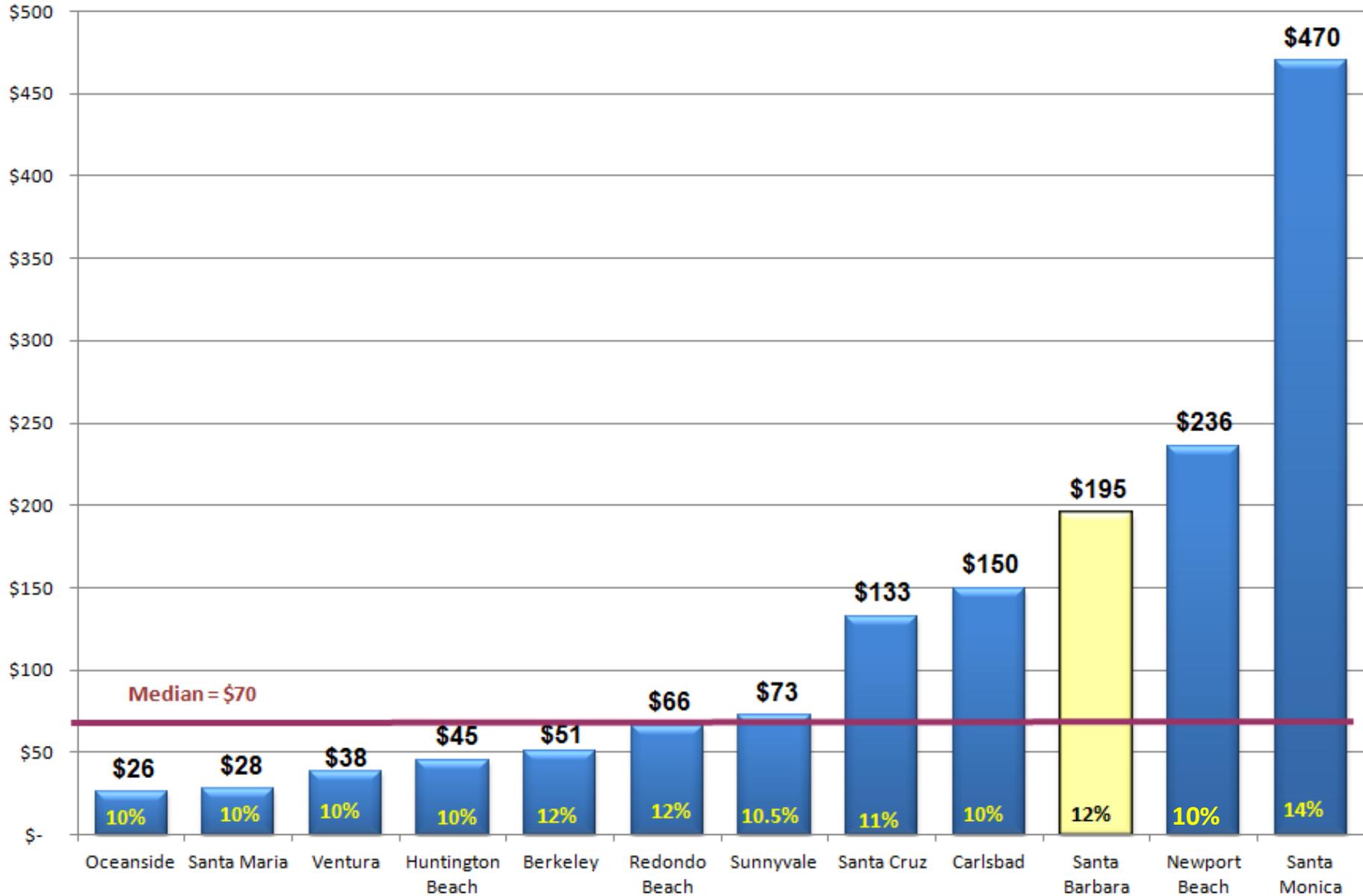
Assessed Value of Taxable Property per Capita County Assessors - Calendar Year 2013



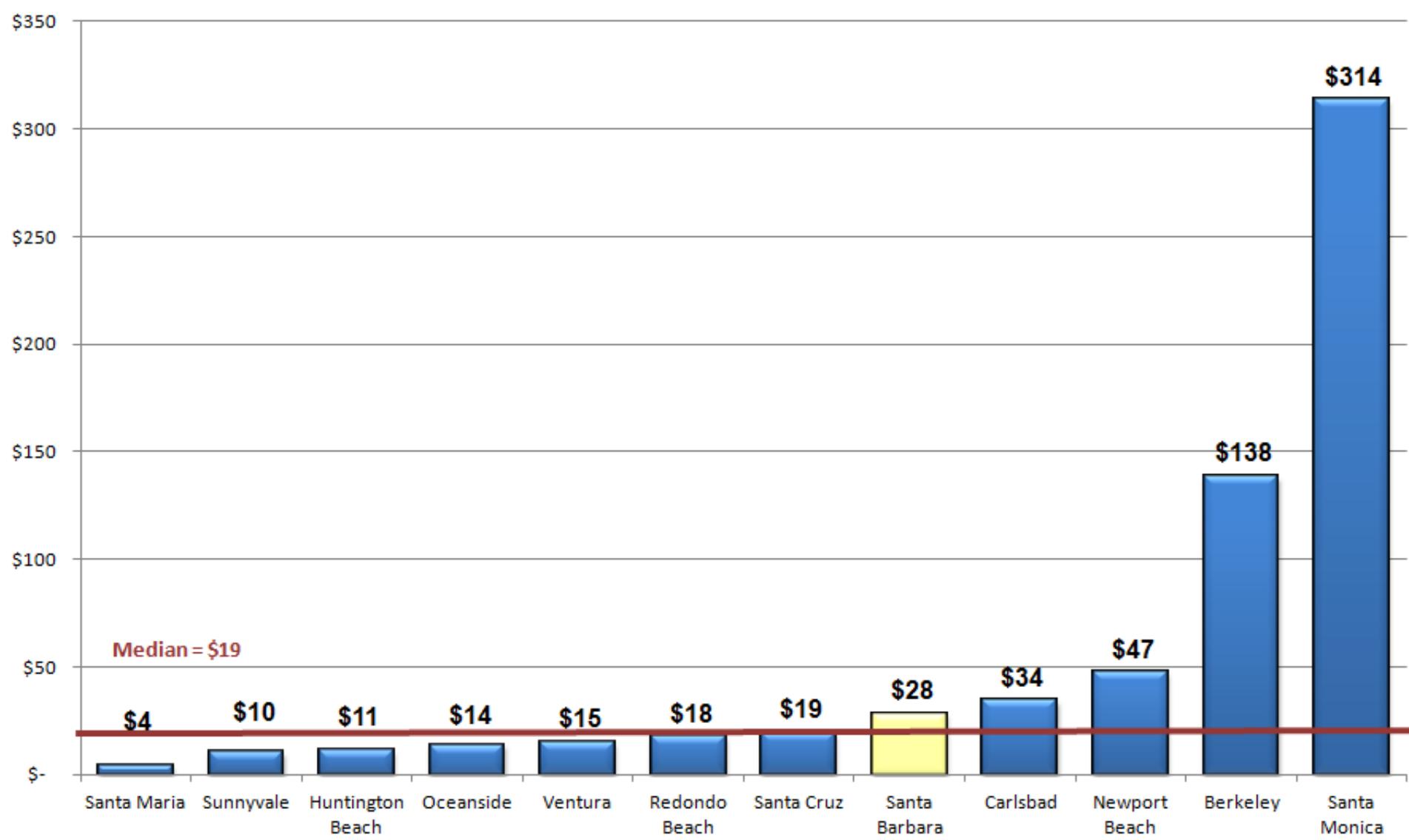
Projected Property and Property Transfer Tax Per Capita FY 2015



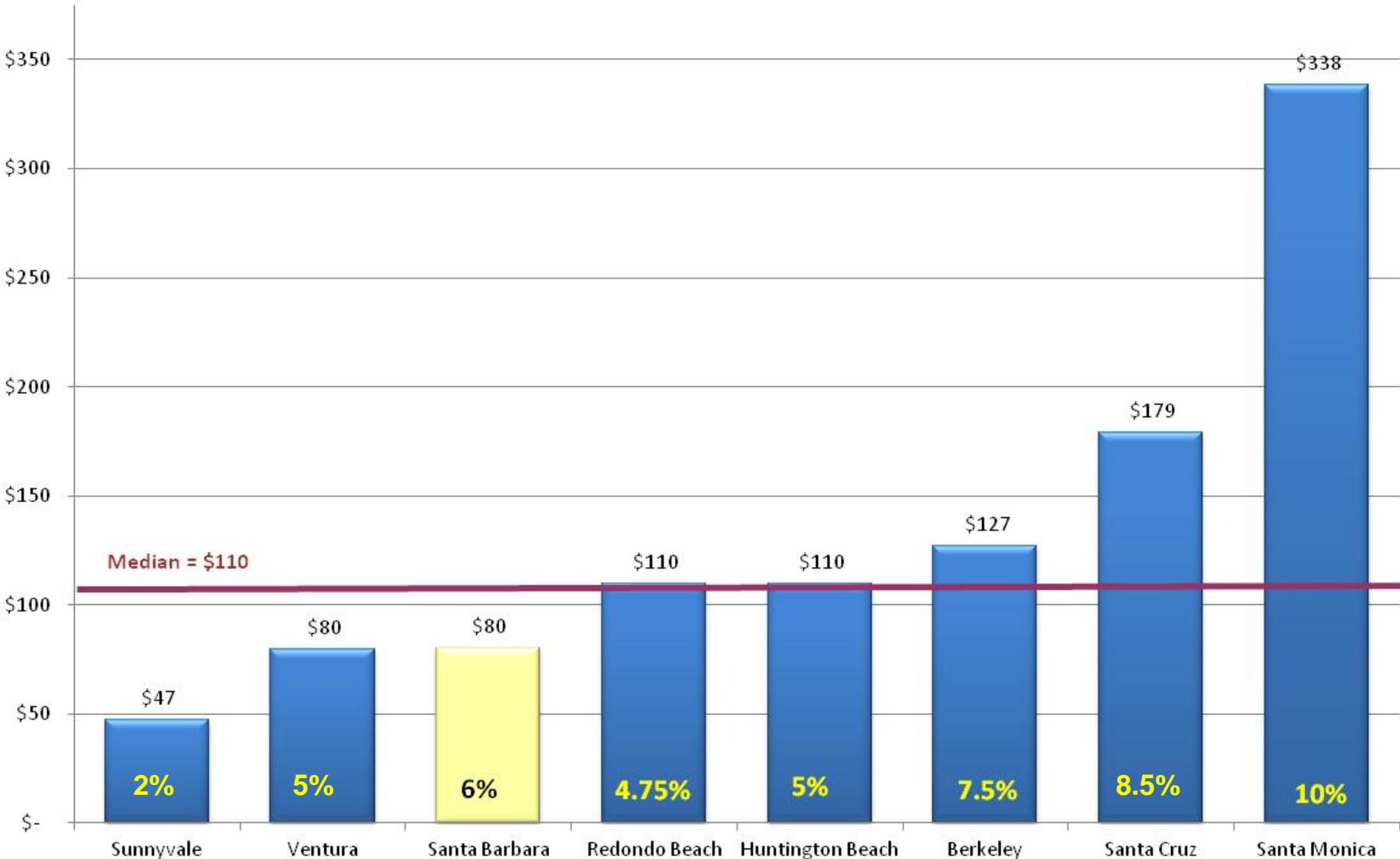
Projected General Fund Transient Occupancy Tax Per Capita FY 2015



Projected Business License Tax Per Capita FY 2015



Projected General Fund Utility Users Tax Per Capita FY 2015

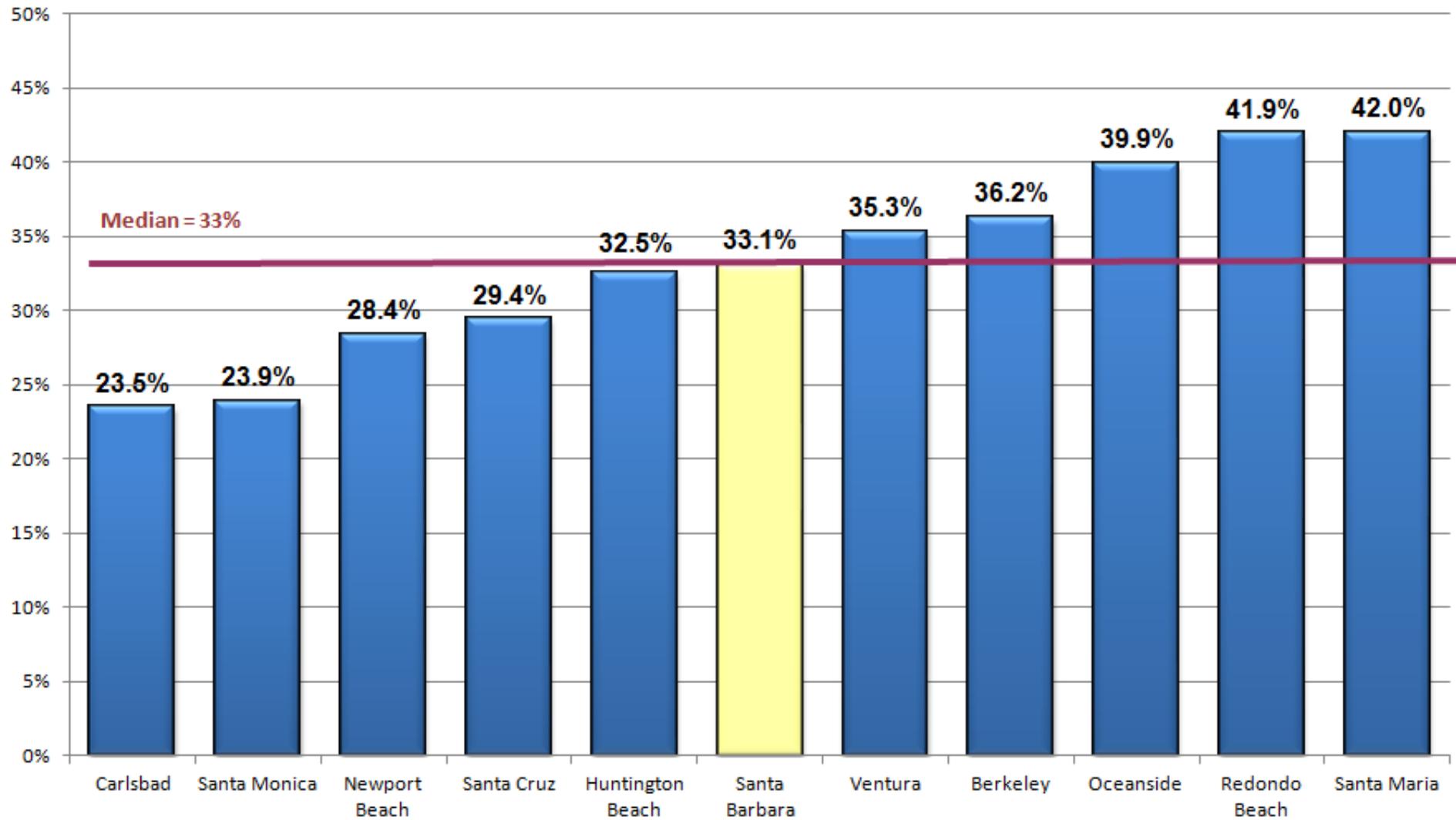




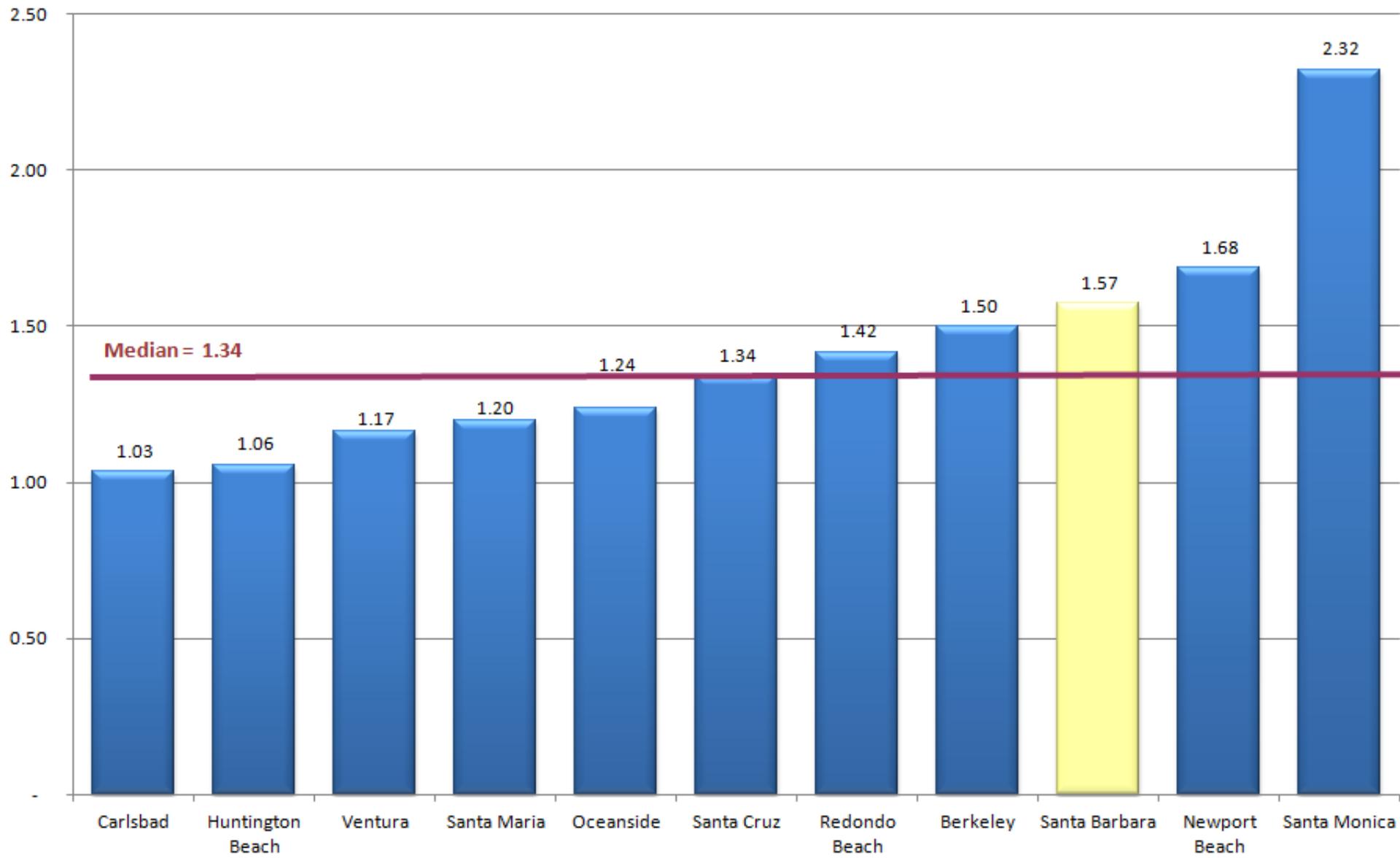
Comparative Indicators

PUBLIC SAFETY

Police Expense as % of the General Fund FY 2015

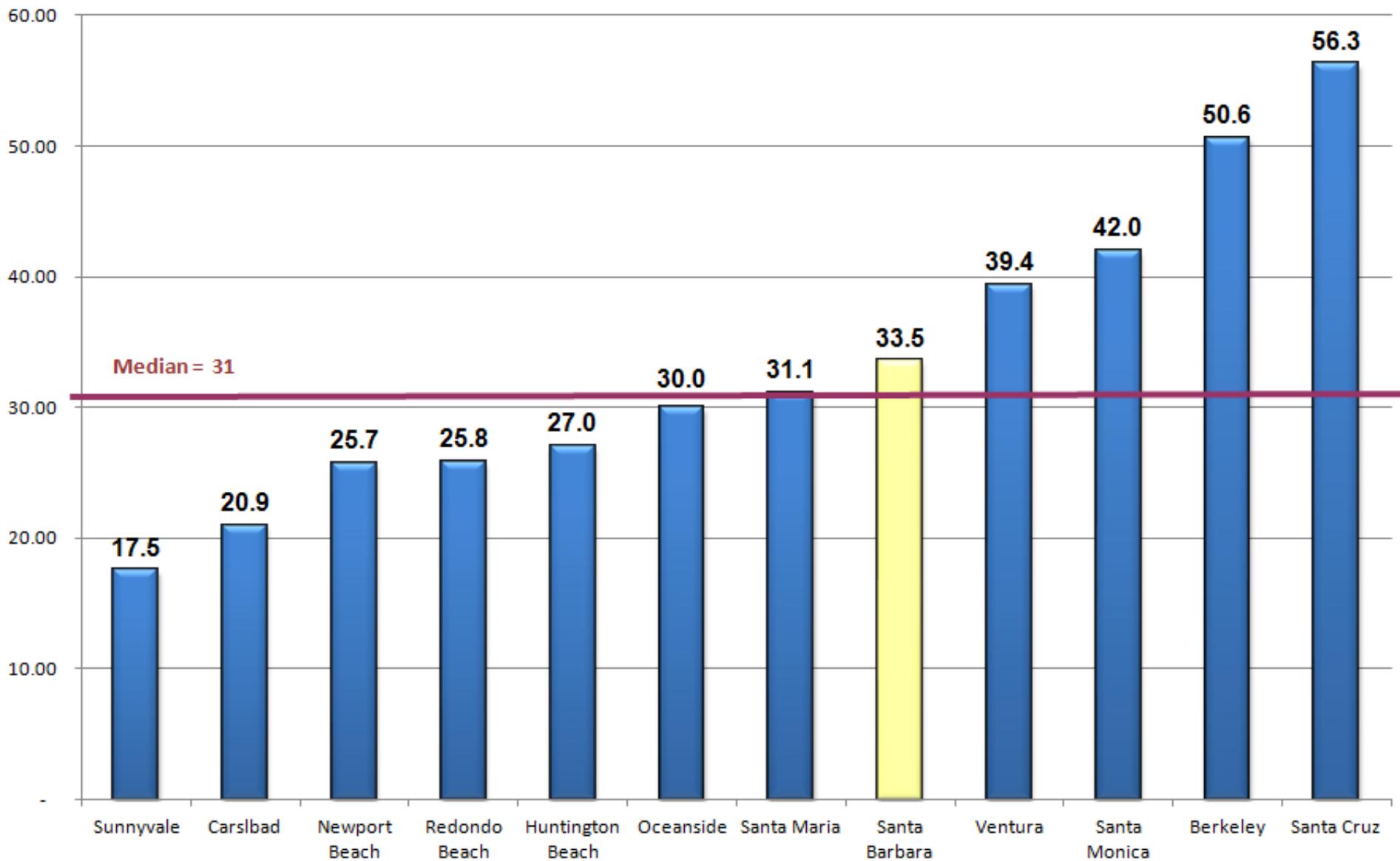


Authorized Police Officers Per 1,000 Residents FY 2015

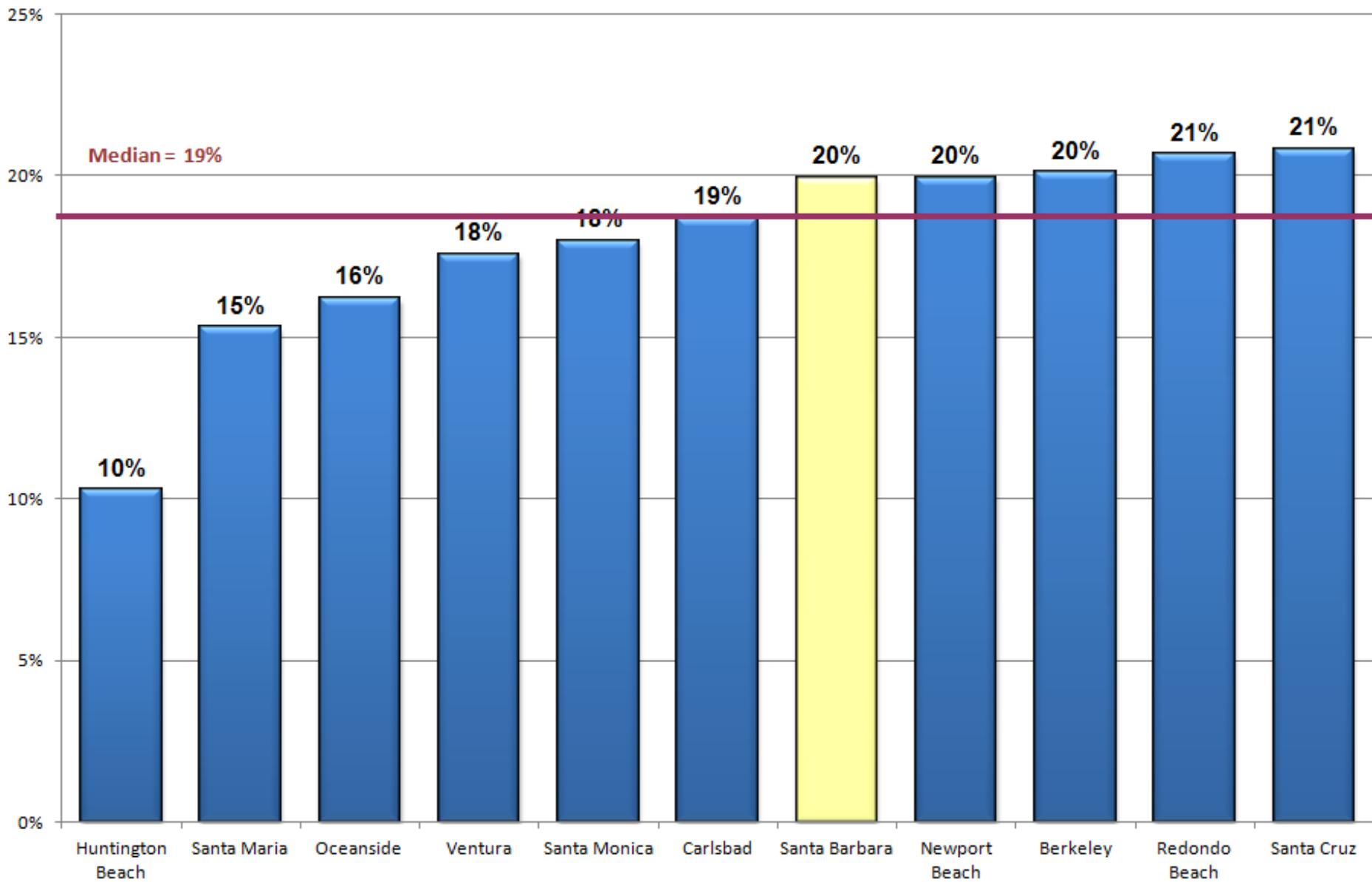


Part One Crimes Per 1,000 Population

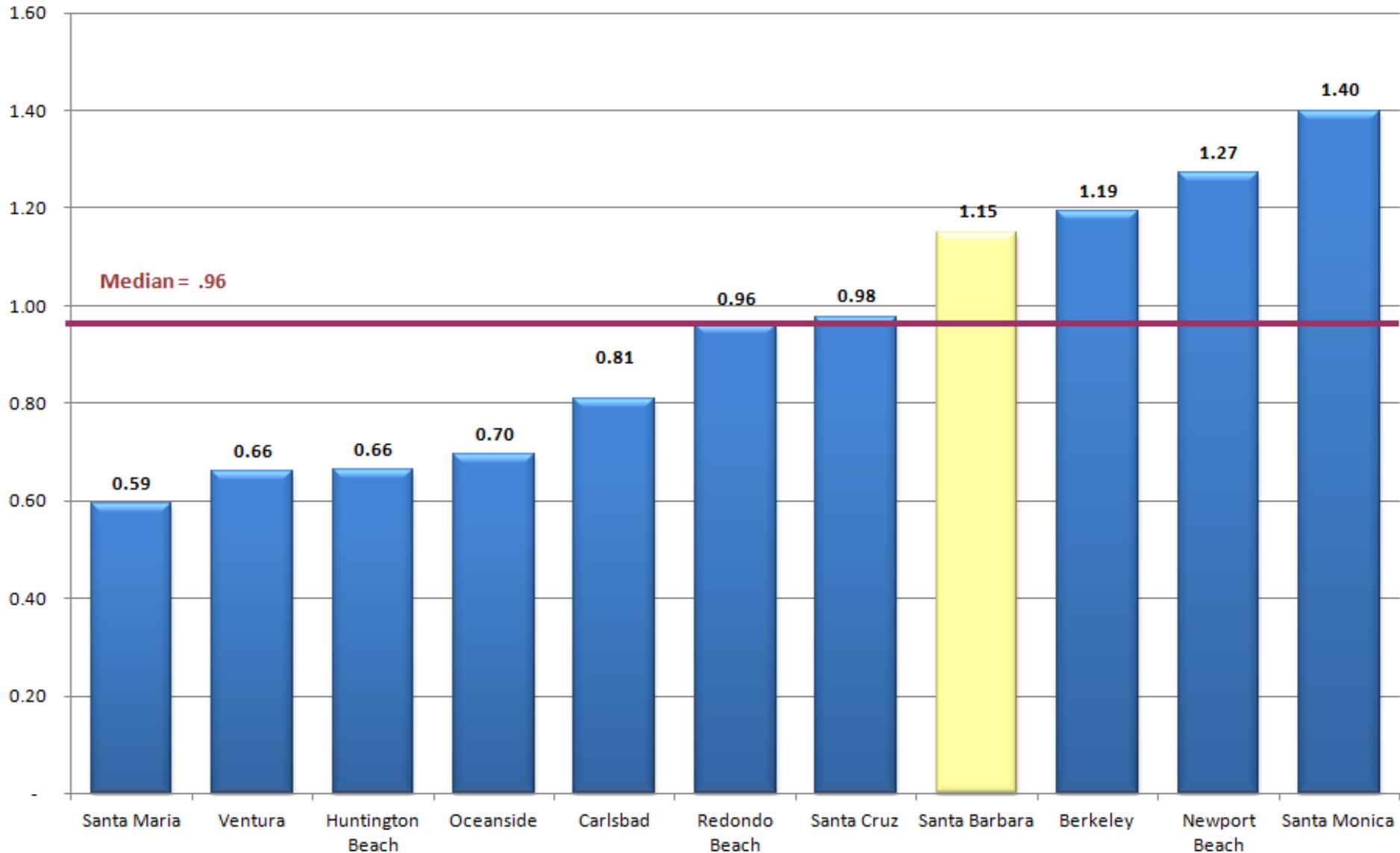
California Department of Justice - Office of the Attorney General, 2013



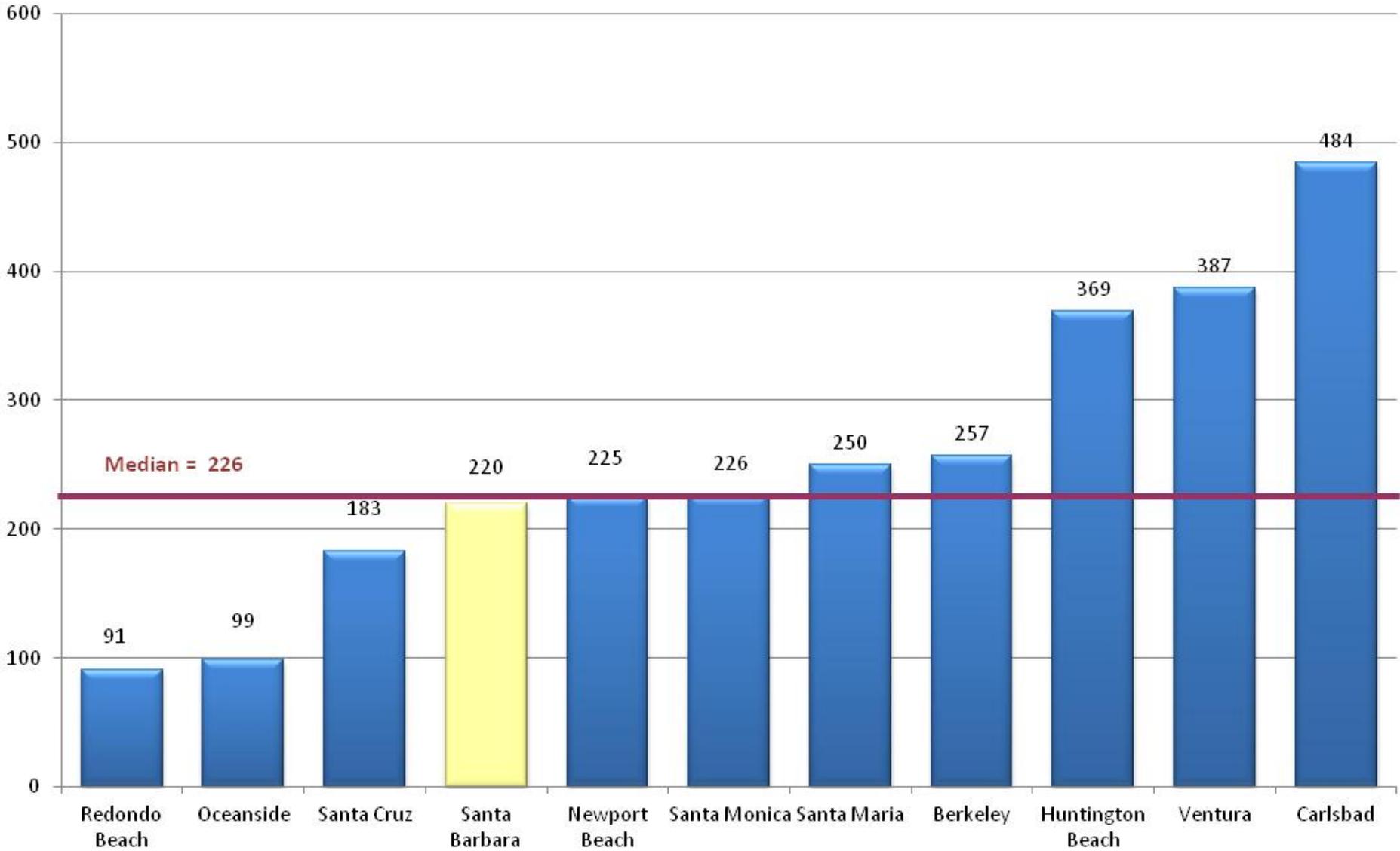
Fire Operating Expenditure as % of General Fund Expense FY 2015



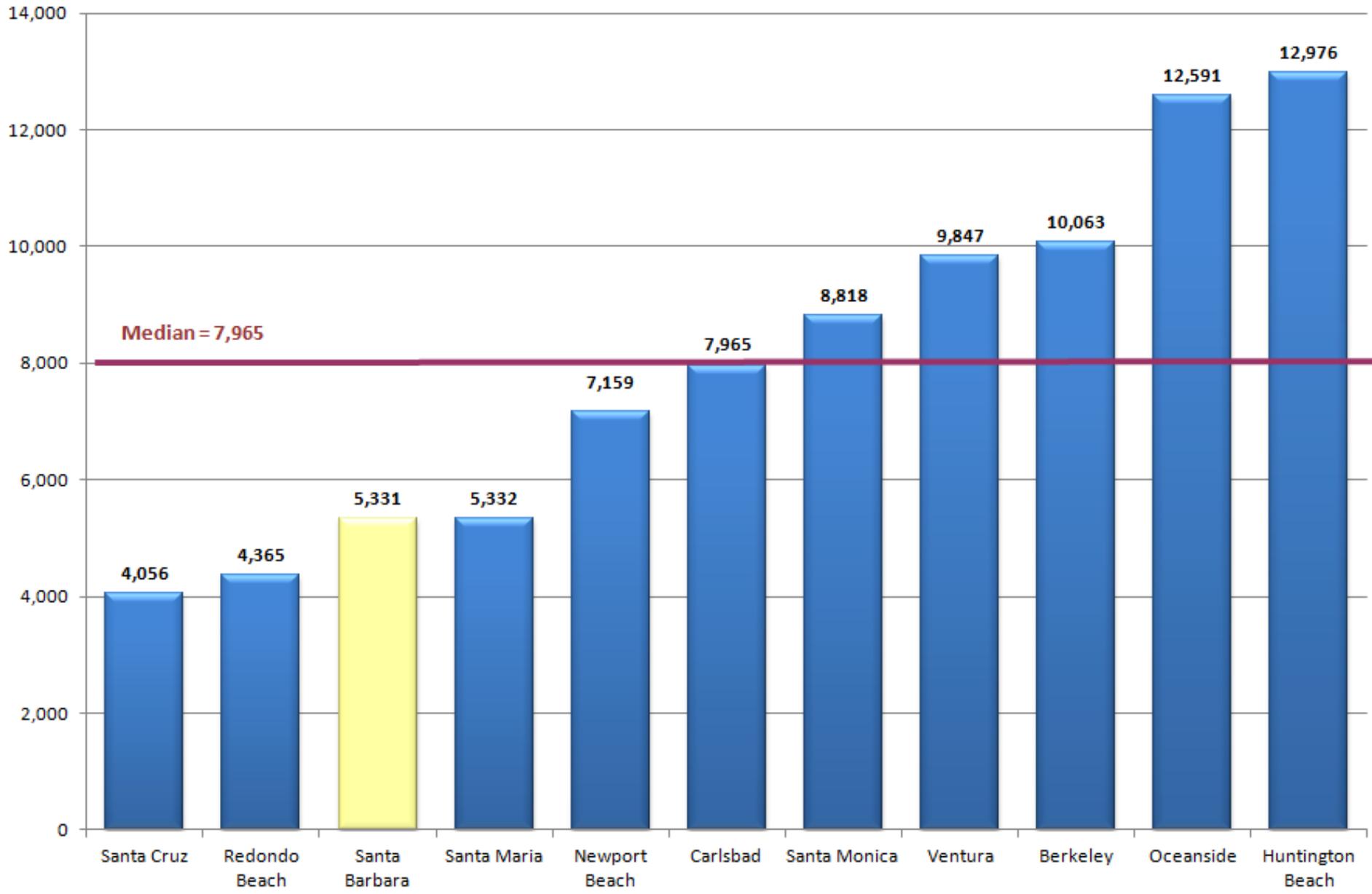
Authorized Fire Personnel Per 1,000 Residents FY 2015



Fire Emergency Responses FY 2014



Medical Emergency Responses FY 2014

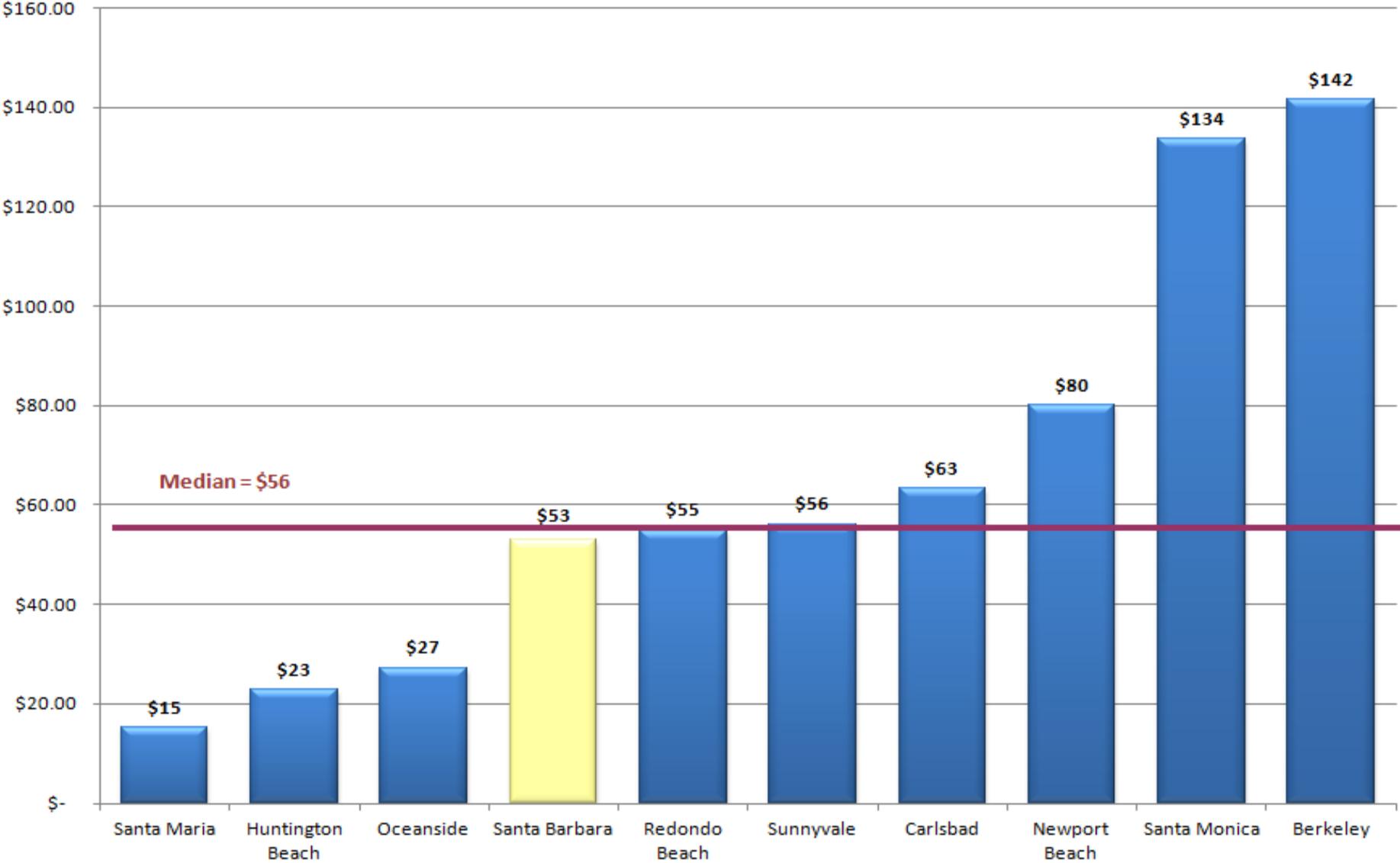




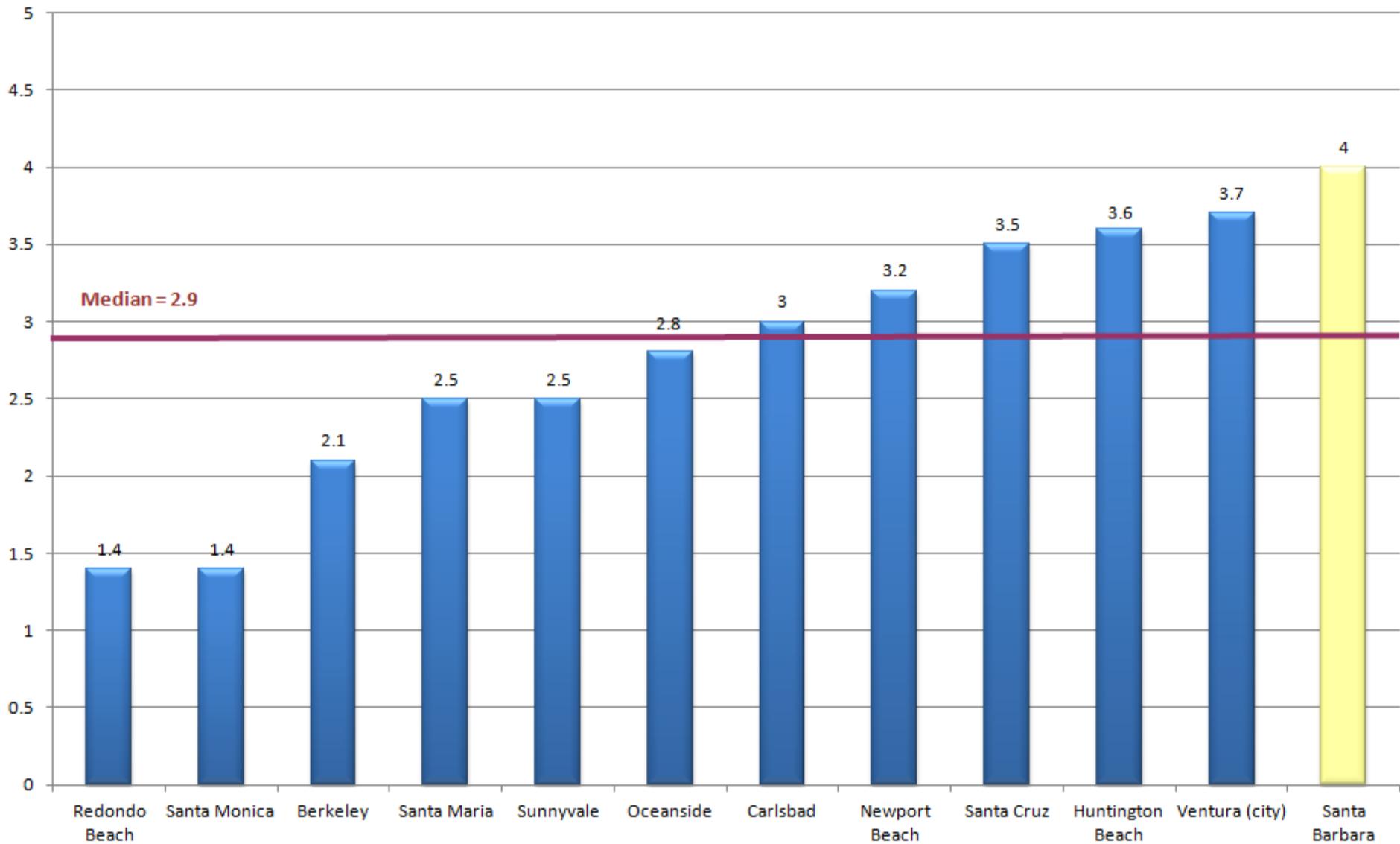
Comparative Indicators

GENERAL SERVICES

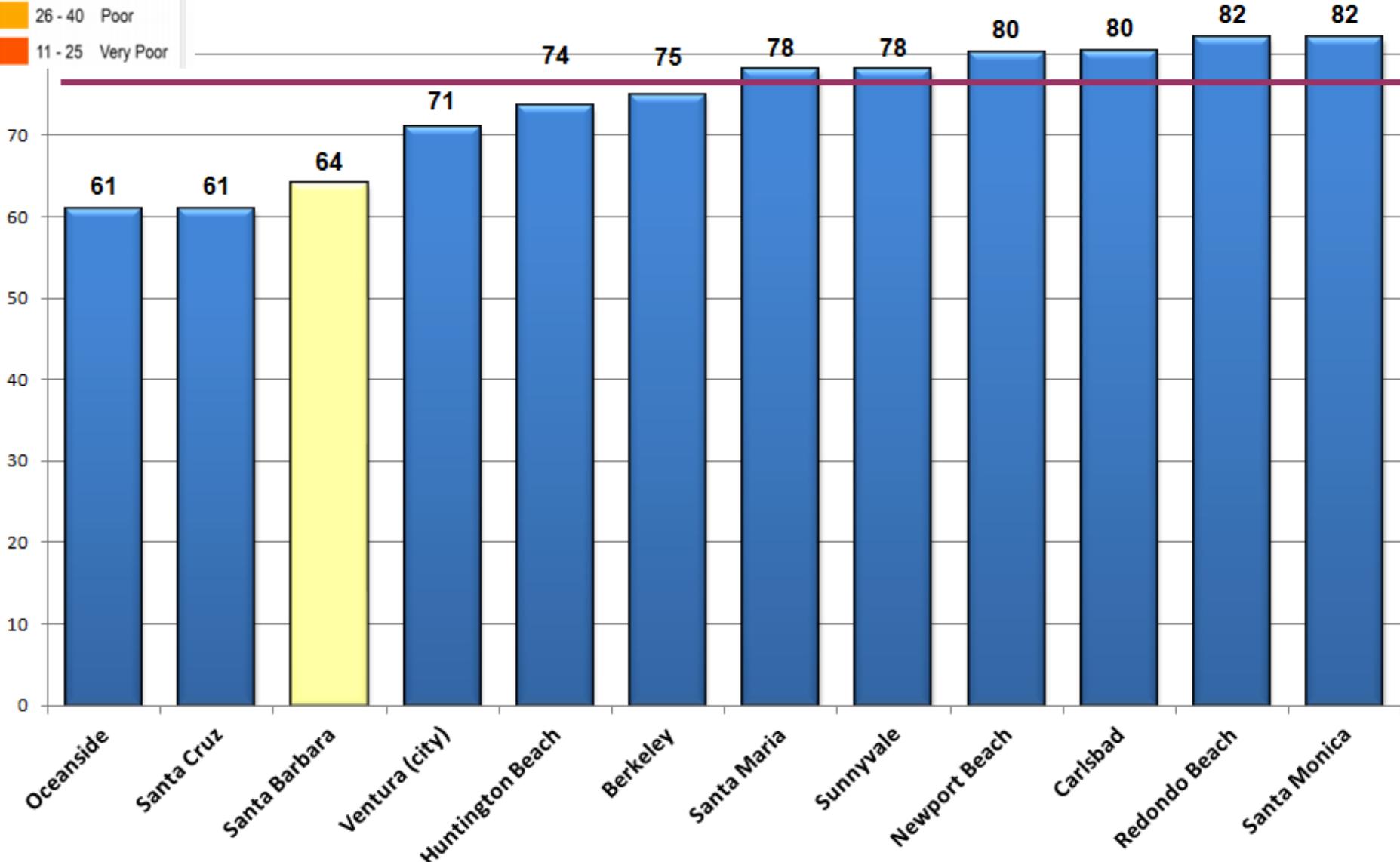
Library Operating Budget Per City Population 2014



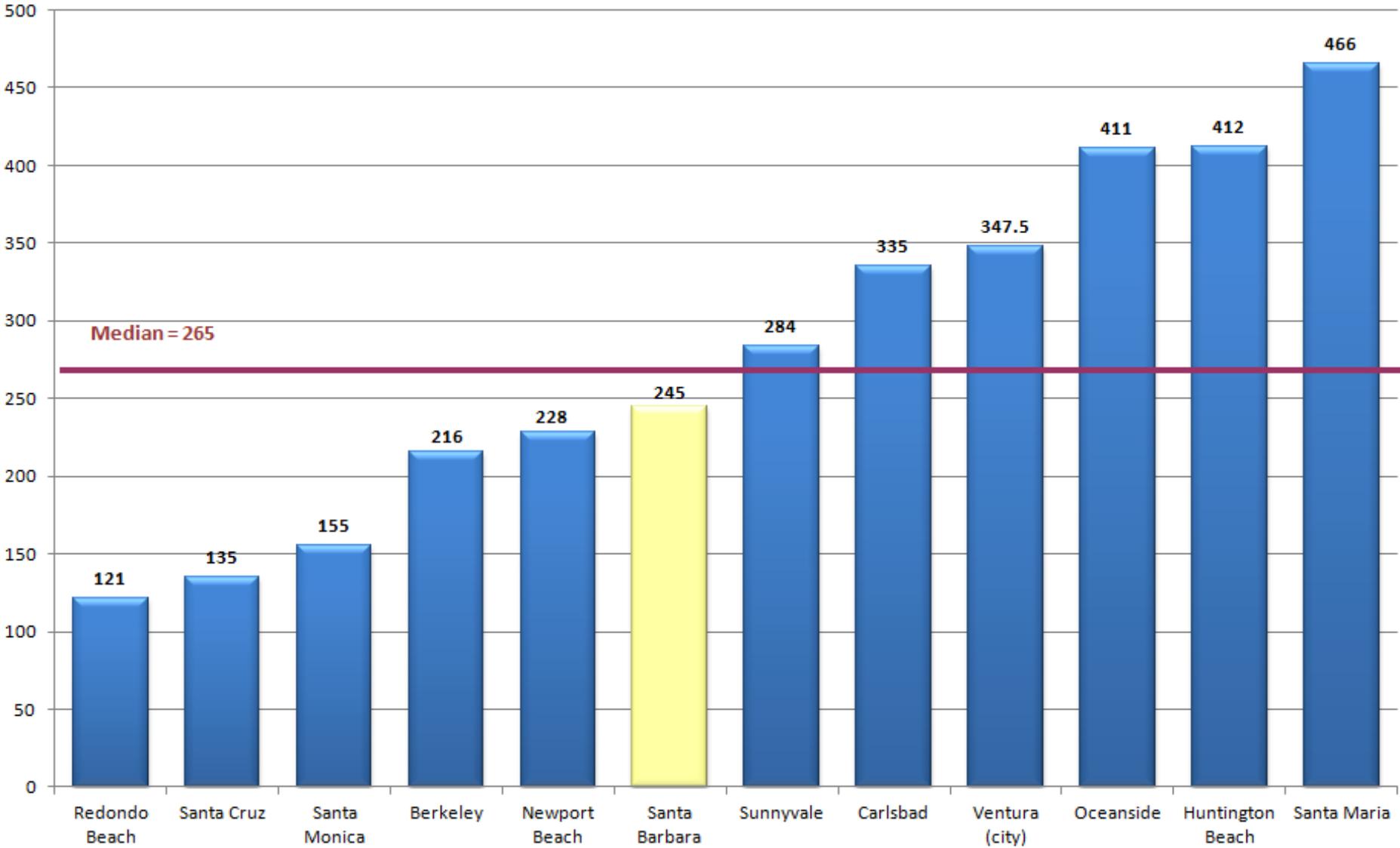
Developed Park Acreage Per 1,000 Population



FY 14 Pavement Condition Street Index



FY 14 Centerline Miles of Street Maintained





Summary

Performance

Management

Comparative
Indicators

Clarifications?

Comments?