



Information Item

Date: 7-26-12

To: Mayor and City Council
From: Rod Gould, City Manager
Subject: City Department Work Plans

Introduction

This is to advise Council of progress made towards goals, objectives and service benchmarks in City department work plans during FY11-12.

Background

On [June 21, 2011](#) the City transitioned to a biennial financial plan to improve efficiency and overall management of the municipal organization. A part of the [FY11-13 biennial budget](#) involved each City department establishing goals and objectives to provide core city services and respond to emerging needs. *Department work plans* are the primary management tool to track progress of broad goals and objectives yet convey more detail than what appears in the biennial budget to assist staff in tracking progress throughout the year. This Information Item informs Council of the organization's progress as of June 30, 2012, measured through department work plans.

Discussion

Departments are held accountable for progress in achieving goals outlined in the biennial budget as well as items in internal work plans. Departments set time frames for goals at the beginning of the year. Progress towards meeting objectives and service benchmarks is updated quarterly and shared with the City Manager's Office. Department Directors are evaluated annually largely based on goal attainment within their work plans. When there are significant shifts in a department's work or focus, or the need to respond to emerging issues, work plans are updated. Council will receive department work plan updates through annual information items.

Prepared By: Matthew Mornick, Principal Analyst, City Manager's Office



WORKPLAN FY 2011-13

DEPARTMENT: BIG BLUE BUS
QUARTER: Fiscal Year to Date Through May 2012

				Status		
		Target Completion Date	Collaborating Dept	Year to Date	Action	Division Responsibility
EFFICIENCY & PRODUCTIVITY						
OBJECTIVES & BENCHMARKS						
1	Reduce unscheduled overtime					
	- 20% for Motor Coach Operators	6/30/2012		0%	3.45% increase in FY12 YTD (through June from JDE) unscheduled overtime hours (4,968,606) over same period in FY11 (4,802,983). Note: Increase due to additional O/T not budgeted for bus operator training & safety meetings (600 hrs.).	Operations
	- 85% for Operations Support	6/30/2012		75%	63.69% reduction in FY 12 YTD (through June from JDE) overtime hours (189,686) over same period in FY11 (522,385).	Operations
2	Reduce absenteeism					
	- 15% for Motor Coach Operators	6/30/2012		81%	12.15% reduction in FY12 YTD (through June from JDE) total absence hours (35,569) over same period in FY11 (40,490).	Operations
3	Ensure MCO evaluations are completed on time					
	- Within one week of anniversary date	6/30/2012			18% improvement over last year. Evaluations pending completion: 2 for MCOs on leave; 3 evals at HR pending disc action; 9 evals w/Supr or TOM for review; 12 evals w/Director for review; 29 evals ready for MCO signature; 27 eval drafts in process.	Operations
4	Increase passengers per revenue hour system-wide					
	- To greater than 44 passengers per revenue hour			82%	19.3% reduction in FY12 average (36.04) over same period in FY11 (44.67). (Based on survey methodology.)	Operations
5	Reduce fleet size					
	- To a 22% spare ratio composition	6/30/2012		96%	Fleet size has been reduced to 196, spare ratio at 23%. All replaced buses sent to auction. Will work with schedule to ensure ratio composition.	Maintenance
6	Reduce number of buses on hold					
	- To 26 buses per day maximum	6/30/2012		79%	Average number of buses on hold for FY12 YTD is consistent with same period in FY11; floats between 30-36. Plans to reduce the number of buses on hold include a more stringent PMI system and stricter Quality Assurance Program.	Maintenance
7	Reduce overtime					
	- 15% for management, mechanics and cleaners	6/30/2012		100% Mgmt/ Mechs 35% MCC	Decrease in FY12 YTD (through June from JDE) average overtime hours over same period in FY 11: Management: 29%; Mechanics: 27%; and Cleaners: 5.3%	Maintenance

	Target Completion Date	Collaborating Dept	Status		
			Year to Date	Action	Division Responsibility
EFFICIENCY & PRODUCTIVITY (Cont.)					
OBJECTIVES & BENCHMARKS					
8 Upgrade fuel facility					
- Complete service lane fuel project	6/30/2012	Eng	95%	Two weeks away from completion. Punch list being developed before final acceptance by BBB. Training will be complete by end of July.	Maintenance
9 Improve on time performance preventive maintenance work					
- To 95%	6/30/2012		100%	FY12 PMI's were all performed on time.	Maintenance
10 Reduce maintenance cost per mile					
- To less than \$1.95 per revenue mile	6/30/2012		100%	.04% increase in FY12 YTD average (\$1.64) over same period in FY11 (\$1.58).	Maintenance
11 Reduce average run pay time					
- To 9 hours	6/30/2012		93%	Current average run pay time for June 2012 shakeup (weekdays) was 9.65, 2% improvement over August 2011 shakeup (9.83).	Operations Planning
12 Reduce pay to platform ratio					
- To 1.1%	6/30/2012		100%	YTD thru May is 1.1.	" "
13 Complete the work plan outline for future service changes and follow guidelines for June and August service changes	6/30/2012		100%	Completed work plan for June service changes. Council approved August changes.	" "
14 Validate data collection methodologies for analyzing ridership, revenue and running time to produce a Route Productivity Report					
- Quarterly report	6/30/2012			No progress made	" "
SERVICE QUALITY					
OBJECTIVES & BENCHMARKS					
1 Improve on-time performance and service delivery					
- Provide minimum of two scenarios in run cut	6/30/2012			TMD has begun supplemental technical analysis.	Operations
2 Work with stakeholders on development and implementation of a new Tide Ride	6/30/2012	PCD		No progress made	Operations/Govt & Comm Rel
3 Develop project team to begin discussion on transformation of service to serve Expo Line	6/30/2012	PCD PW		No progress made	Operations
4 Increase system-wide on time performance					
- To 75%	6/30/2012		91%	.76% increase in FY12 YTD average (68.02%) over same period in FY11 (67.5%).	Operations
5 Reduce customer complaint ratio for issues regarding service quality					
- To less than 6 per 100,000	6/30/2012		100%	6.5% reduction in FY12 YTD average (5.51) over same period in FY11 (5.89).	Operations
6 Reduce road call rate					
- To less than 9 per 100,000 miles	6/30/2012			6,917 miles between road failures is standard.	Maintenance

					Status	
		Target Completion Date	Collaborating Dept	Year to Date	Action	Division Responsibility
CUSTOMER CARE						
OBJECTIVES & BENCHMARKS						
1	Launch new website and mobile applets application					
	- Increase BBB customer registration to greater than 5,000	6/30/2012	ISD	90%	Website launch was scheduled for 6/17/12. Testing of website has begun. Marketing program to promote new website was started but put on hold. Can resume work now that launch date is set. Mobile application launch delayed until website launch is completed in August-September.	Govt & Comm Rel
2	Launch IVR (Interactive Voice Response) System					
	- Reduce Customer-Relations answered calls by 20%	6/30/2012	ISD	40%	Final script prepared 4/3/12	Govt & Comm Rel
3	Increase sales of prepaid fare media					
	- To 35% of total farebox revenue	6/30/2013		23%	Average percentage of prepaid fare media to farebox revenue increased by 7.9% for FY12 YTD (7.31%) over same period in FY11 (6.87%).	Govt & Comm Rel
4	Implement LEP (Limited English Proficiency) plan	6/30/2012		100%	Submitted to FTA in October.	
5	Increase ad sales revenues					
	- By 6% over FY2011 revenue	6/30/2012		0%	BBB ad sales down .2% (1,493,622) for FY12 YTD (through June) over same period in FY11 (1,496,048).	Govt & Comm Rel
SYSTEM SAFETY						
OBJECTIVES & BENCHMARKS						
1	Reduce accident rate					
	- To less than 10 per 100,000 miles	6/30/2012	Risk	89%	2.7% reduction in FY12 YTD average (11.27) over same period in FY11 (11.58).	Safety & Training
2	Reduce preventable accident rate					
	- To less than 6 per 100,000 miles	6/30/2012	Risk	100%	17.8% reduction in FY12 YTD average (1.43) over same period in FY11 (1.74)	Safety & Training
3	Improve accident review and follow-up time					
	- Determine grade and any required follow-up for retraining or discipline within 48-72 hours of occurrence	6/30/2012	Risk/HR	100%	Retraining and written reprimands are currently being done within 72 hours. Notice of Intent documents for discipline beyond written reprimands have been finalized and are currently being used.	Safety & Training
4	Reduce costs for on the job work injuries					
	- By 10% over FY2011 for lost time for on the job work injuries	6/30/2012	Risk	100%	Waiting for Risk Management to provide data.	Safety & Training
	- By 10% over FY2011 for total workers compensation liability	6/30/2012	Risk	100%	Waiting for Risk Management to provide data.	Safety & Training



WORKPLAN FY11-13

DEPARTMENT: COMMUNITY AND CULTURAL SERVICES

QUARTER: Q4

Included in Budget?		Target Completion Date	Collaborating Department(s)	Status	
				% Complete	Comment
•	GOAL: Preserve and promote access to Santa Monica's parks, beach, open space and recreation programs.				
	OBJECTIVES				
•	1 Open two new parks in Santa Monica's Civic Center	Dec 2013	PW	50%	Park under construction. Council to consider name recommendations in July 2012.
•	2 Complete the Urban Forest Master Plan	June 2012	CAO	100%	Appeals process in place. Master Plan edits complete. Print & web final by Aug.
•	3 Assist in the development of the Civic Center Joint Use Project with SMMUSD				
	<input type="checkbox"/> Complete the Samohi Facilities Use Agreement	Oct 2011	CAO, SMMUSD	100%	
	<input type="checkbox"/> Assist SMMUSD on implementation of Samohi recreational improvements	June 2013	SMMUSD	25%	Project on hold pending outcome of RDA funding issues.
	4 Complete the Beach Restroom Replacement Project	Mar 2012	PW	100%	
	5 Complete a universally accessible playground at the beach	May 2013	PW	50%	Bid opening in early August.
	6 Improve beach and park signage	June 2013		75%	Masterplan complete. Beach park rules signs underway.
	7 Assist in the development of improved beach bikepath wayfinding and signage	May Jul 2012	PCD	80%	Installation scheduled for July 2012.
	8 Complete an inventory of park, promenade and urban forest assets	June 2013	ISD	5%	Compiling list of assets. Will meet with ISD & PW to determine next steps when complete.
	9 Complete the AQMD Tree Planting Partnership	Dec Sept 2012	PW	78%	775 trees planted through June 2012.

DEPARTMENT OF COMMUNITY AND CULTURAL SERVICES

Included in Budget?			Target Completion Date	Collaborating Department(s)	Status	
					% Complete	Comment
	10	Launch a new "Active SM" community fitness initiative	Feb 2012		100%	
		<input type="checkbox"/> Identify marketing and program partnerships	Nov 2011 Ongoing		80%	Participated in Santa Monica Festival, Unity Festival, Cinco de Mayo, Juneteenth, Main St parade. Planning underway for The Big Splash - Swim Center 10th Anniversary Celebration, July 21.
		<input type="checkbox"/> Co-market Sustainable Streets bicycle training classes	May 2012	PCD	100%	Assisted with 2012 Bike Summit.
		<input type="checkbox"/> Develop a self-guided bicycle tour of City parks	May 2012	PCD	100%	Park bicycle map completed in May 2012.
		<input type="checkbox"/> Implement a new fall indoor adult soccer league	Oct 2011		100%	
		<input type="checkbox"/> Expand semi-private swim lessons	July 2011		100%	
	11	Initiate a pilot BBQ reservation program at 3 parks	July 2011		100%	122 reservations since launch.
	12	Assist with the plan for the buffer zone adjacent to the Expo maintenance facility to include potential open space.	June 2013	CMO, PCD, PW	30%	Design RFP issues. Teams short-listed. Construction to occur FY14-15.
BENCHMARKS						
•	1	850 trees replaced	annually		72%	609 trees total: 177 trees removed, 432 planted. Total excludes AQMD trees planted.
•	2	90% satisfaction among park users	April 2013	CMO	0%	Pending biannual resident survey.
•	3	70% satisfaction among beach users	April 2013	CMO	0%	Pending biannual resident survey.
	4	156 additional semi-private swim classes	annually		100%	All 156 additional classes added and completed.
	5	25 recreational community event permits issued	annually		152%	38 recreational permits issued..
	6	20% increase in beach waste recycling	June 2013	PW, OSE	25%	Further progress pending meeting with OSE, to take place in FY12/13 Q1.

DEPARTMENT OF COMMUNITY AND CULTURAL SERVICES

Included in Budget?		Target Completion Date	Collaborating Department(s)	Status	
				% Complete	Comment
•	GOAL: Address the needs & well-being of the Santa Monica community through social service programs promoting self-sufficiency & quality of life.				
	OBJECTIVES				
•	1	Implement the Action Plan to Address Youth Violence	June 2012		
		<input type="checkbox"/> Develop indicators and create report card to measure success	Dec 2011 Sept 2012	PD, Library, SMC & SMMUSD	90% Content and format near completion. Release of first report card anticipated for early Fall 2012.
		<input type="checkbox"/> Develop new strategies including use of Council early childhood set-aside	June 2012		100% Council-approved projects are underway (incl child care options, C2C systems development, and web portal).
		<input type="checkbox"/> Create structures that accelerate implementation of community-wide efforts for youth development	Sep 2012	PD, Library, SMC, SMMUSD & PTA	50% Interagency coordination in progress.
•	2	Plan for development of a state-of-the art Early Childhood Education Center	June 2013		
		<input type="checkbox"/> Complete agreement(s) with SMC regarding funding, land lease and design review	Sep 2012	CAO, SMC	50% MOU complete. Selection of architect underway.
		<input type="checkbox"/> Complete program and business plan for the ECEC	Sept 2012	SMC	20% Selection of architect underway.
•	3	Advance the goals of the Action Plan to Address Homelessness			
		<input type="checkbox"/> Develop services for 1616 Ocean Ave Project including Daybreak Day Center	June 2012	HED, OPCC	80% Working with HED to clarify funding for rehab of 1616 Ocean Ave. Working with OPCC to scale back rehab and service plan, and finalize a property transition plan by June 2013.
		<input type="checkbox"/> Develop recommendations for the City's future relationship with LAHSA	June 2012	HED	100%
		<input type="checkbox"/> Advocate for completion of the West LA VA permanent supportive housing project	June 2013	HED, CMO	60% Advocacy continues. ACLU lawsuit against VA for misuse of West LA campus to go to trial in June 2012. WLA VA has issued pre-solicitations for the rehab of Bldg. 209

DEPARTMENT OF COMMUNITY AND CULTURAL SERVICES

Included in Budget?		Target Completion Date	Collaborating Department(s)	Status	
				% Complete	Comment
	4	Improve the delivery of senior services			
		□ Transfer senior program functions to grantee agency		90%	Full transition to WISE to be complete by January 2013.
		□ Expand senior paratransit services	BBB	90%	Council approved expansion Apr 2012. Will launch July 2012. Federal New Freedom Grant funding recommended by MTA for \$479,000.
	5	Evaluate & redefine the City's Volunteer Program		0%	
BENCHMARKS					
	• 1	\$940,000 in financial assistance to low-income youth in City programs	annually	71%	\$659,401.75 awarded to-date. Working with school liaisons and community groups to clarify financial assistance program.
	• 2	5% increase (100 homeless individuals) placed in permanent housing	June 2013	100%	108 priority population residents placed in permanent housing in FY11/12. Includes 51 service registry participants. 266 participants have been reunited with their community of origin.
	• 3	10% reduction (72 individuals) in street homelessness	June 2013	0%	Working on plan for reduction focused on downtown area in FY12/13.
GOAL: Sustain Santa Monica's vital creative economy including small businesses, nonprofits and arts professionals					
OBJECTIVES					
	• 1	Complete negotiations, planning and design for the repositioning of the Civic Auditorium	Dec 2012	50%	On hold due to need to re-envision funding approach following RDA dissolution & trailer bill legislation. Preliminary design concepts presented to Landmarks Commission for courtesy review. Draft contract delivered to Nederlander in May.
	• 2	Plan for a vital cultural neighborhood as part of the Bergamot Area Plan	Jun 2012-Dec 2013	70%	City Council approved the framework elements of the plan in June. Responses to Bergamot developer RFQ due early July.
	3	Produce GLOW 2013	Sept 2013	25%	Meeting with key partners (Pier, CVB, etc) underway. Selection of lead artists to be announced in September. Fundraising in progress.

DEPARTMENT OF COMMUNITY AND CULTURAL SERVICES

Included in Budget?			Target Completion Date	Collaborating Department(s)	Status	
					% Complete	Comment
	4	Facilitate the return of Cirque du Soleil to Santa Monica	Jan 2012	Interdepartmental	100%	
		BENCHMARKS				
	• 1	150 community cultural events produced or sponsored	annually		115%	172 events produced or sponsored including participation in two new regional music events.
	• 2	60,000 City-supported visits by youth to cultural and arts events	annually		89%	53,172 city supported youth visits of cultural events
	3	15 cultural community event permits issued	annually		153%	23 cultural events permitted to-date.
		GOAL: Strengthen the Department's ability to respond and recover from an emergency or disaster.				
		OBJECTIVES				
	1	Attend 80% of all emergency preparedness training, meetings and exercises for CCS management and required staff	annually	OEM	90%	Achieved 90% attendance at OEM trainings.
	2	Update employee data for implementation into the Alert Santa Monica System	quarterly	OEM	20%	Portal in progress. EOC staff working with CCS staff to update employee information.
	3	Develop a department-specific resource management reference guide	June 2012	OEM	50%	Provided all requested info. OEM will use it to produce document.
	4	Ensure that employees meet NIMS training requirements	June 2013	OEM	100%	Complete
	5	Develop a department Emergency Operations Procedures Manual	June 2013	OEM	50%	Provided all required info. OEM will provide guidelines and a plan by in 12/13 Q1.
	6	Prepare for setting up emergency shelters without the assistance of the Red Cross	June 2013	OEM	100%	Trainings held in January & June.



WORKPLAN FY 2011-13

DEPARTMENT: CMO - Community & Government Relations Division

QUARTER: 4th Quarter FY 2011-12, April - June 2012

Included in Budget?	Target Completion Date	Collaborating Department(s)	Status	
			Percent Complete	Comment

GOAL: Finance and build new capital investments and maintain existing facilities and infrastructure.

OBJECTIVES

*	1	Implement "Be Excited Be Prepared" Phase 1 <ul style="list-style-type: none"> Complete public information materials Develop and initiate community outreach materials 	12.31.11	All	100%	Gave 20+ community presentations to 500+ people in 1st-3rd quarters; Developed & distributed materials; Wrote Community Outreach Plan; Web/social media/SMAAlerts launch; Internal coordination.
*	2	Implement "Be Excited Be Prepared" Phase 2 <ul style="list-style-type: none"> Develop and implement feedback mechanism 	6.30.12	All	75%	Soliciting ongoing feedback and making enhancements regularly, including through bi-weekly meetings, creation of "Ask the Staff" forums, and participation at the Santa Monica Festival. Start developing survey tool to be refined for September 2012 review.
	3	Implement "Be Excited Be Prepared" Phase 3 <ul style="list-style-type: none"> Develop annual evaluation/upgrades needed 	6.30.13	All	50%	Completed web enhancements in 2011 based on community feedback. Completed first video set on select projects. Formal evaluation tool by September 2012. Mobile website under development with ISD.

BENCHMARKS

	1	Complete 1 interactive mapping tool; 1 website	12.31.11	ISD-All	100%	Launched 9/7; ongoing improvements
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Included in Budget?		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
	2	Develop 1 community outreach procedures manual	12.31.11	All	100%	Drafted; Issued in Feb 2012
	3	Develop survey instruments for internal and external partners to assess success of BEBP campaign	6.30.12 - 9.30.12	CMO	20%	Preliminary draft underway
	4	Develop project videos	6.30.13	CMO-All	25%	Completed first video set on projects (3 videos). Next set in planning.
	5	Coordinate quarterly outreach meetings to check in with community partners	6.30.12 - 6.30.13	CMO	25%	Ongoing
	6	Coordinate annual bus tour of major construction projects	6.30.13	All	100%	2011 tour completed; 2012 tour held on July 14, 2012. Plan 2013 tour this year.
GOAL: Engage with Metro, Expo and the community in strategies to ensure that the Expo light rail project is integrated into the City.						
OBJECTIVES						
*	1	Assist in keeping Expo on schedule; secure betterments <ul style="list-style-type: none"> Secure approval of construction costs for Bergamot side platform; second entrance at 17th Street 	6.30.13	PW, Planning, Attorneys	100%	On schedule; Betterments funded as follows: \$9.1m Bergamont/17th St; \$8.850m for terminus; \$16.5m local match
*	2	Execute master co-operation agreement	12.31.11	Attorneys, PW, Planning	100%	Authorized 9/13/11 Executed 12/19/11
*	3	Secure maintenance facility agreements	6.30.12	PW, Planning	100%	Expo community briefing on September 6, 2011 and City Buffer workshop on November 29, 2011 resulted in redesign to Scenario 2. After Council approval of Scenario 2 on October 25, 2011, staff and agencies worked to refine design to mitigate noise, light and traffic issues; City-hired noise consultant is assisting in evaluation; Community buy-in is advancing through agency-held workshops; Presentations made to Task Force on Env. on 4/16/12 & ARB on 4/30/12.

Included in Budget?		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
	4	Secure Maintenance facility final design	6.30.13	PW, Planning, CMO	60%	Final design expected in fall.
*	5	Develop and present options for Expo buffer <ul style="list-style-type: none"> Secure council approval for Expo Buffer CIP for Buffer 	6.30.12	PW, Planning	100%	Held 2 community workshops on Buffer; secured Council approval for park/open space concept on Jan. 24, 2012. Approved for CIP design funding. RFP for park design issued April 30, 2012.
BENCHMARKS						
	1	1 final terminus station configuration	March 2012	Planning, PW	100%	Engineering design underway
	2	Secure 1 park design for Buffer	6.30.13	CCS, PW, CMO	20%	RFP issued; proposals received and under review.
	3	Complete real estate negotiations at 3 sites: 4th & Colorado; 14th-16th & Colorado; and 2525 Michigan.	6.30.13	HED, CAO, PW, CMO	50%	Appraisals being finalized. Resolution of necessity adopted by Expo on July 5 for Bergamot.
GOAL: Engage the community in a comprehensive public visioning process regarding the future of Santa Monica Airport.						
OBJECTIVES						
*	1	Work with consultants to provide analysis, best practices, community input report	October 2011	SMO, Attorneys, Consultants	100%	Public Works became lead in Aug. 2011. CGR participates in planning effort.
*	2	Provide a program of public workshops	April 2012	SMO, Attorneys, Consultants	100%	CGR provided support through outreach and information, including development of website for Airport Visioning process (www.smovisioning.org) and invitation, advertisement, flyer, map and guide for open house and discussion groups.
	3	Council discussion of alternatives	June 2013	SMO, Attorneys, Consultants	ongoing	CGR will coordinate legislative advocacy; two staff meetings held representing all federal, state, local offices: 12/6/11 & 4/24/12. Senator Lieu meeting held 4/13/12.
GOAL: Produce programming from new Cable TV studio.						

Included in Budget?		Target Completion Date	Collaborating Department(s)	Status	
				Percent Complete	Comment
	OBJECTIVES				
*	1 Develop content and production capability for new shows <ul style="list-style-type: none"> • Complete construction • Move staff to facility • Install equipment and wire facility 	April 2012	CMO, All	40%	Staff is moved into facility. Technical operations moved by the end of 7/12. Equipment is expected to be installed and wired by 11/12.
	BENCHMARKS				
	1 Produce shows from facility	April 2012	All	100%	Studio is currently in production.
	2 Develop community partnerships to produce shows	June 2013	CGR	100%	Partnerships with SMC, Commission on the Status of Women, Cultural Affairs, Crest, PAL, SAMOHI and Westside Shelter and Hunger Coalition are established.
	3 Taped, live, and call-in shows produced on a regular basis from studio	June 2013	CGR	10%	Taped programs are in production. Live and call-in shows are expected to be activated in November 2012.
GOAL: Conduct effective community outreach to keep the public informed and engaged.					
	OBJECTIVES				
	1 Encourage participation in city workshops, programs and events through promotion in Seascapes and through the city's online resources.		CMO, All	100%	Ongoing - emphasis on Ocean Park Blvd Groundbreaking, Parking Structure 6 outreach, Expo workshops, LA Marathon, new parking meters, BBB line changes. Created Strong Cities Strong State - Santa Monica.
	2 Facilitate good customer service by encouraging appropriate use of city resources by the public and awareness of city resources among employees.		All	100%	Ongoing - enhancements to the GO system, Santa Monica-specific mobile app
	3 Increase awareness of city services.		All	100%	Ongoing - web site management, development of community outreach materials and presentations. Assisted Cemetery and Airport with outreach.

Included in Budget?		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
	4	Develop and implement a pedestrian safety campaign in concert with Pedestrian Action Plan, to increase awareness of safe walking, driving, and biking practices. Campaign to include visual advertising, print materials, video, radio and public events.	6.30.13	All	50%	Big Blue Bus ads placed in partnership with LADOT. Trash truck advertising done in FY 11-12 and FY 12-13. Seascope articles are ongoing. Tip cards will be done and distributed 8/12. PSAs, news packages and readers, board messages regularly air on City TV channel. Radio station PSA will start airing 8/12. Information giveaways and materials distributed at Santa Monica Festival and National Night Out.
BENCHMARKS						
	1	Produce six issues of Seascope on prescribed schedule	June 2012	All	100%	Completed according to schedule.
	2	Produce five issues of Seascope on prescribed schedule	June 2013	All	0%	On 6/26/12 Council approved ordinance which amended Municipal Code and will permit a Harvest during election cycle.
	3	Produce monthly issues of Wavelengths	June 2013	All	50%	Completed according to schedule.
	4	Produce new customer service directory	June 2013	All	25%	In progress.
	5	Produce City TV series highlighting work of City departments, services and facilities.	June 2013	All	0%	Working with Pit Crew partners to develop series.
	6	Develop pedestrian safety website	April 2012	All	100%	Created and launched website for pedestrian safety, www.smgov.net/watchtheroad , located on the City website.

DEPARTMENT: Office of Emergency Management

QUARTER: 4th Quarter FY 2011-2012

Included in Budget?		Target Completion Date	Collaborating Department(s)	Percent Complete	Status	
					Comment	
GOAL 1:						
Enhance City's ability to plan for, mitigate and prepare for emergencies, disasters and large-scale planned events.						
OBJECTIVES						
	1	Update City's Emergency Operations Plan (EOP).	12/31/2011	All	75%	Checklists/Start-up guide complete. Currently editing FEMA and Cal EMA sections.
	2	Complete and implement Tsunami Response Plan.	12/31/2011	PD, PCD, FD, CMO	100%	Complete.
	3	Develop Mass Care and Shelter Plan.	6/30/2012	CCS, PD, FD	70%	Shelter team selected, introductory training complete. Second training session completed in June 2012. Budget approved to purchase City owned shelter supplies. Shelter walkthrough scheduled for August 2012.
	4	Update Local Hazard Mitigation Plan (LHMP).	6/30/2013	All	25%	25K grant awarded by FEMA. Working group scheduled to meet September 2012.
	5	Develop Risk Assessment Team.	3/31/2012	PD, PW, FD, PCD, FIN	100%	Complete. Risk Assessment Team will become part of LHMP working group.
BENCHMARKS						
	2	Present approved Tsunami Response Plan to Council.	10/31/2011	CMO		Complete.
	2	Install Tsunami signage in the inundation zone.	11/15/2011	PW, PD, CMO		Complete.
	3	Review and update mass shelter agreements with SMMUSD and ARC Santa Monica.	3/31/2012	CMO, CAO		Complete.
	3	Train City staff in shelter operation and management.	6/30/2012	CMO, CCS		Shelter team completed the second shelter management training session in May 2012. Shelter walkthrough scheduled for August 2012.
	4	Develop City wide working group to update LHMP.	12/31/2012	All		Complete.
GOAL 2:						
Enhance City's ability to respond to and recover from emergencies and disasters.						
OBJECTIVES						
	1	Conduct regular EOC training, exercises and updates.	6/30/2013	All	100%	On schedule, five EOC related exercises completed in FY 11-12.
X	2	Maintain NIMS training compliance for mandated City employees.	FY 2011-2013	All	100%	City currently in compliance. New training requirements to be implemented.
	3	Implement EOC Information Management System.	6/30/2012	CMO, ISD	80%	WebEOC acquired. EOC staff training scheduled for August 2012.

Included in Budget?		Target Completion Date	Collaborating Department(s)	Percent Complete	Status	
					Comment	
	4	Develop Resource Management Guide.	4/30/2012	All	80%	Awaiting final update and compiling data.
	5	Develop PIO disaster team.	2/28/2012	CMO	100%	Team selected, initial training completed.
X	6	Complete implementation of Alert Notification System (SM Alerts).	9/30/2011	CMO, ISD	100%	System operational, 3891 citizens signed-up as of July 1, 2012. Outreach campaign scheduled for FY 12-13.
	7	Develop a business continuity plan for City of Santa Monica.	6/30/2013	CMO, FIN	0%	On schedule.
BENCHMARKS						
	1	Develop and implement EOC training and exercise schedule.	8/31/2011	CMO		Fiscal 2011/12 training schedule complete.
	1	Participate in "Great California Shakeout".	10/20/2011	All		Complete.
	1	Participate in "Golden Guardian" state wide emergency preparedness exercise.	5/31/2012	All		Exercise cancelled, participation confined to Orange County.
	2	Achieve 90% NIMS training compliance.	FY 2011-2013	All		City currently in compliance.
	3	Release RFQ and select vendor.	12/31/2011	CMO, ISD		Complete.
	4	Collect and catalogue resource information from City Departments.	2/28/2012	All		90% of City Departments have complied, master catalogue near completion.
	5	Finalize PIO roster and schedule initial training.	9/30/2011	CMO		Complete.
	6	Begin public outreach of opt-in portal.	8/31/2011	CMO, PD, FD		Complete. Outreach campaign scheduled for FY 12-13.
	7	Develop business continuity plan working group.	11/30/2011	CMO, FIN		Complete. Risk Assessment Team will become part of LHMP working group.
	7	Host a business continuity planning workshop.	2/28/2012	CMO, FIN		Delayed, pending implementation of CERT program.
GOAL 3:						
Strengthen City's disaster management and preparedness programs.						
OBJECTIVES						
	1	Complete enhancements to EOC facility .	6/30/2012	CMO, ISD	95%	Renovation complete, awaiting ISD & Vendor updates to software systems.
X	2	Develop and implement CERT program in Santa Monica.	12/31/2012	CMO, FD, PD	80%	CERT instructor cadre selected and trained. Curriculum developed. Application process underway, first class scheduled for August 2012.
	3	Develop and enhance department specific Emergency Operations Plan.	12/31/2012	All	75%	80% of City Departments in compliance with information requests, EOP outline complete.
BENCHMARKS						
	1	Select a design and contractor for EOC enhancements.	12/31/2011	CMO, ISD		Complete.
	2	Conduct feasibility assessment for CERT implementation.	6/30/2012	CMO, FD, PD		Complete.
	3	Complete department emergency operations plan workbook and template.	12/31/2011	CMO		Complete.
GOAL 4:						
Enhance community emergency preparedness programs.						
OBJECTIVES						

Included in Budget?		Target Completion Date	Collaborating Department(s)	Percent Complete	Status
					Comment
	1 Enhance Santa Monica Organizations Active in Disasters (SMO Aid) program.	8/31/2012	CMO	100%	Distributed the second edition of the SMOAID E-Newsletter to 185 SMOAID members. SMOAID membership meeting scheduled for July 2012. AFN and Emergency Planning workshop scheduled for September 2012.
	2 Enhance AmeriCorps participation with OEM.	12/31/2011	CMO, ARC	100%	New AmeriCorps intern assisted with shelter program, EOP reformatting and public outreach. Assignment complete and in line for 2012-2013 participation.
X	3 Increase City employee and community participation in the "I've Got 7" program.	6/30/2012	All	100%	"I've Got 7 Program" simplified to 3-steps: "Have a Plan, Get a Kit, Stay Informed." 2000 Emergency backpacks distributed to City employees. Conducted emergency preparedness presentations to 296 individuals from Santa Monica businesses, community organizations, schools, and others. Employee and community outreach ongoing.
	4 Enhance community awareness with the Disaster Assistance Response Training Program (DART).	6/30/2013	CMO, FD	100%	DART program transitioned to OEM. DART scheduled to transition to CERT in August 2012.
X	5 Partner with local retailers and the ARC to host community emergency preparedness supply pop-up events.	6/30/2013	CMO, ARC, PD, FD	75%	Emergency preparedness Pop-Up Shops held 8/2/2011 and 12/10/11. SM Pet Fair & Pop-Up Shop held 2/25/2012. Emergency Preparedness Pop-Up Shop scheduled for 9/16/2012 at Main Library.
BENCHMARKS					
	1 Increase SMOAID membership by 20%.	6/30/2013	CMO		Complete.
	2 Select AmeriCorps volunteer and develop program objectives.	12/31/2011	CMO, ARC		Complete.
	3 Increase City employee participation by 50%.	6/30/2013	All		New quantifiable program being created.
	3 Increase community recognition from 11% to 25%.	6/30/2013	CMO		New quantifiable program being created.
	4 Increase community awareness from 19% to 25%.	6/30/2013	CMO, FD		On Schedule.
	5 Hold 4 community emergency preparedness pop-up events.	6/30/2013	CMO, ARC, PD, FD		On schedule.
GOAL 5:					
Develop training, tracking mechanism in conjunction with OEM website.					
OBJECTIVES					
	1 Develop and implement training, tracking mechanism.	6/30/2012	CMO, ISD	90%	All scheduled OEM training and participation will be accessible via intranet in FY 12-13.

Included in Budget?		Target Completion Date	Collaborating Department(s)	Percent Complete	Status	
					Comment	
	2	Develop and implement emergency preparedness intranet site.	3/31/2012	CMO, ISD	90%	Intranet site near completion. Enhancements to training and tracking mechanism being made.
	3	Develop and implement OEM website.	12/31/2011	CMO, ISD	100%	Site implemented November 2011.
BENCHMARKS						
	1	Incorporate training/tracking section into emergency preparedness site.	3/31/2012	CMO, ISD, HR		Template complete, implementation scheduled for FY 12-13.
	2	Select template and design intranet page.	12/31/2011	CMO, ISD		Complete.
	3	Select template and design home page.	9/30/2011	CMO, ISD		Complete.

DEPARTMENT: CMO/Office of Pier Management

QUARTER: FY 11-12 qtr 4: Spring 2012

Included in Budget?		Target Completion Date	Collaborating Department(s)	Status	
				Percent Complete	Comment
GOAL: Visioning Process for the Pier					
OBJECTIVES					
	Provide community input on Pier priorities and future	12/1/2013		On-going	Commenced with June 2012 workshops
	Provide working themes for master planing and guidelines	7/1/2012		Done	Scope of Work prepared
BENCHMARKS					
	Secure Consultants	9/30/2012	PW	In Progress	RFP issued June 20, 2012
	Visioning Session with Pier Board	6/30/2012		Done	
	Visioning Sessions with the community	11/30/2012		Planning	Board and Consultant to plan - Sept 2012
GOAL: Master Plan for the Pier					
OBJECTIVES					
	Develop plan for Pier uses and their layout	4/1/2013			In Scope of work
	Develop plan for access and circulation	5/1/2013			In Scope of work
	Develop plan for Pier interaction with adjacent areas	6/1/2013			In Scope of work
	Develop plan for Pier maintenance and services	6/1/2013	PW	40%	Preparing with PW
BENCHMARKS					
	Scope of work approved	8/1/2012		Done	June 18 Board mtg
	Consultant(s) selected	9/30/2012	PW	RFP out	Selection to be in July 2012
	Economic Study conducted	3/30/2013			In Scope of work
	Workshops and study groups conducted	6/1/2013	CMO	20%	Working with Board and MIG/staff on plan
	Draft Plan recommended by Pier Board	9/1/2013			
	Approval by City Council	1/1/2014			

Included in Budget?	Target Completion Date	Collaborating Department(s)	Status		
			Percent Complete	Comment	
GOAL: Pier Sponsorship Guidelines					
OBJECTIVES					
	Establish perimeters for sponsorship types and activities	10/1/2012		10%	Sponsorship guidelines in July -Sept
	Perimeters for sponsorship recruitment and commitments	9/30/2012		10%	Sponsorship guidelines in July-Sept
BENCHMARKS					
	Guidelines for Twilight Concert Series Sponsorship	8/30/2012		30%	To be discussed with RFP at July-Aug
	Staff draft guidelines	9/30/2013			Jul-Aug
	Draft sponsorship guidelines recommended by Pier Board	9/30/2012			Jul-Sept
	Approval of sponsorship guidelines by City Council	10/30/2012			October, 2012
GOAL: Pier Marketing Guidelines					
OBJECTIVES					
	Establish marketing perimeters: types, activities and displays	9/15/2012			July-Sept
	Establish administrative marketing policies	10/30/2012			July-Sept
BENCHMARKS					
	Twilight Concert Series marketing guidelines	9/15/2012		15%	Jul-Sept
	Staff draft guidelines	10/30/2012			Jul-Sept
	Draft marketing guidelines recommended by the Pier Board	11/30/2012			Jul-Sept
	Approval of marketing guidelines by City Council	1/30/2013			November, 2012
GOAL: Pier Events Guidelines					
OBJECTIVES					
	Establish event perimeters and opportunities	1/30/2013			In Scope of work
	Establish administrative event policies	2/1/2013	CCS	10%	
BENCHMARKS					
	Staff draft guidelines	3/1/2013			
	Draft event guidelines recommended by Pier Board	4/1/2013			
	Approval of event guidelines by City Council	6/1/2013			May-13

Included in Budget?	Target Completion Date	Collaborating Department(s)	Status		
			Percent Complete	Comment	
GOAL: Pier Leasing Guidelines					
OBJECTIVES					
	Establish Leasing perimeters and priorities	7/30/2013	HED	10%	In Scope of Work
	Establish Leasing administrative policies	9/1/2013	HED	10%	
BENCHMARKS					
	Staff draft guidelines	9/30/2013			
	Draft leasing guidelines recommended by Pier Board	10/30/2013			
	Approval of leasing guidelines by City Council	12/15/2013			Oct-13
GOAL: OPM Coordination of City Activities and Public Contact Point					
OBJECTIVES					
	Efficient coordination of city actions and activities at the Pier	on-going		Done	Coordination in effect
	Enhance communications with City and community agencies	on-going		Done	Coordination in effect
	Establish OPM as the one stop public information point	7/1/2012		Done	
BENCHMARKS					
	Office of Pier Management Web Site operating	5/1/2012		Done	
	Regular scheduled meetings with other City agencies	4/15/2012		Done	In place
	Regular open house events	9/30/2012		Planning	Pier anniv Sept
GOAL: On-going High Level Maintenance and Custodial Services					
OBJECTIVES					
	Provide safe and clean environment for Pier visitors	On-going	PW	Done	Regular walks/inspections in place
	Maintain a regular program of inspections/contract reviews	On-going	PW/PD/FD	Done	Regular walks/inspections in place
	Prepare, monitor and coordinate CIP projects	on-going	PW	Done	CIPs for 2 year cycle complete
	Monitor Maintenance operations	On-going	PW	Done	Working with Public Works -in place
BENCHMARKS					
	Regular inspection meetings with Maintenance/Custodial M	4/15/2012	PW	Done	In Effect
	Insure there are daily Pier walking inspections	2/15/2012		Done	Walk the Pier at least 2x daily
	Develop a weekly and monthly inspection report	8/1/2012	Public Works		Drafting

Included in Budget?	Target Completion Date	Collaborating Department(s)	Status		
			Percent Complete	Comment	
GOAL: Efficient and Effective Leasing Program					
OBJECTIVES					
	Enhance diversity/quality of visitor and resident serving businesses	HED	On-going	In Effect	
	Monitoring of tenant compliance and effective counseling		On-going	In Effect	
BENCHMARKS					
	Maintain 90% or better occupancy	on-going	HED	Done	In Effect
	Establish effective broker based leasing procedure	8/1/2012	HED	60%	
GOAL: Strong Corporation Board Support and Program Leadership					
OBJECTIVES					
	Provide staff/support for all Pier Board and Subcommittees	3/30/2012		On-going	City Liaison to Pier Corp and other B&C
	Coordinate Pier Visioning and Master Planning Process	2/28/2014		On-going	Working with Pier Board and Planning
	Oversee Services Agreement to ensure fulfillment of terms	2/28/2014		Done	On-going
BENCHMARKS					
	Selection of Pier Administrator	15-May-12		Done	Completed
	Supervise the corporation reporting requirements	on-going		On-going	Oversight in effect
	Reducing the needed size of the City grant to the Board	1/1/2014		On-going	Working with PC staff
GOAL: Coordination of Pier Event and Filming Activities					
OBJECTIVES					
	Provide coordination between Corporation staff and City	4/1/2012		100%	In place
	Review with Corporation staff all event activity	4/1/2012		100%	In place
BENCHMARKS					
	Coordinate with Board staff City Film new film/event procedures	6/1/12		Done	In Effect
	Enhanced program of public events	10/1/2013		On-going	Working with SMPLA to return Jazz events
	Sustainable TDS summer series	5/30/2013		On-going	Coordinating w Pier Administrator
	Approve RFP for 2013 TCS Producer Services	9/1/2012		75%	Scheduled for Aug mtg

DEPARTMENT: CMO/OSE
 QUARTER: FY 11-12 Q4

Included in Budget?		Target Completion Date	Collaborating Department(s)	Status	
				Percent Complete	Comment
GOAL: Advance Cutting Edge Sustainability Practices					
OBJECTIVES					
*	Reduce annual water demand by 42,000,000 gallons	6/30/2012	PW	0%	Water demand was down 3.3% from April - June 2012 compared to the same period in 2011. Annual use is up 1.17% compared to the previous year. This follows 5 years of continuous reductions in water use and a strengthening local economy.
*	Increase solar installations by 500 kW	6/30/2012	PW/Finance	100%+	During FY 11-12 a total of 639 kW new solar installations were completed.
*	Increase number of trainings on green building requirements by 75 employee hours	6/30/2012	PCD	100%+	Over 800 total employee hours completed during FY 11-12.
*	Increase number of trainings for green building professionals by 150 person hours	6/30/2012		100%+	Over 200 person hours training for green building professionals was completed during FY 11-12.

Included in Budget?		Target Completion Date	Collaborating Department(s)	Status	
				Percent Complete	Comment
*	Achieve 100% compliance with Single Use Bag Ban	ongoing			To date 94 verbal warnings have been issued and no repeat offences have been identified. Compliance has been very good and no citations have been issued.
*	Achieve 100% compliance with Leaf Blower Ordinance	ongoing			New enforcement staff member hired June 2012. Weekly patrols have been reinstated and increased outreach to gardening companies has begun.
	Complete 6-month Pilot Door-to-Door Collection program and assess effectiveness for possible permanent transition to this system by the end of 2011	6/30/2012		100%	Program launched 8/26/11. Pilot extended through June 2012. No reports of illegal dumping. Outreach efforts have significantly increased use of home collection program although people continue to use the drop-off facility as well. Reduced facility hours to one day per month for FY 12-13. Will evaluate effectiveness and review options in Dec 2012 for possible closure of facility.

Included in Budget?		Target Completion Date	Collaborating Department(s)	Status	
				Percent Complete	Comment
	Complete Update of Sustainable City Plan Indicators and Targets	6/30/2012	CCS	65%	Project was delayed due to TaskForce request to integrate Sustainability Bill of Rights information into SCP, process for creation of new Arts and Culture indicators and targets, and the need to complete a second bid process for a consultant to assist with the project. On schedule to present information item to Council in September 2012. On schedule for Council adoption of updated SCP goals, indicators and targets by January 2013.
	Complete Climate Action Plan for Council Adoption	6/30/2012	PW/PCD	50%	Project completion delayed due to staff vacancies. On target to complete CAP by November 2012. Targeting January 2013 City Council date for adoption
	Oversee implementation of Strategy for Sustainable Local Economy	6/30/2012	HED/Finance		Presented to Council Nov 11. Ongoing implementation being coordinated through Santa Monica Alliance.
	Develop protocols for energy efficiency revolving loan fund	6/30/2012	Finance	60%	Consultant hired, protocols in development, presentation to Council by end of 2012.

Included in Budget?		Target Completion Date	Collaborating Department(s)	Status	
				Percent Complete	Comment
	Complete energy efficiency plan for City facilities and begin implementation of pilot projects	6/30/2012	PW and user departments	70%	Energy efficiency projects have begun concurrent with completion of detailed plan for all City facilities. Final plan will be presented as part of the Climate Action Plan in January 2013
	Oversee development of Electric Vehicle charger policies for city facilities, public spaces and private developments	ongoing	PCD/Rent Control/ CAO/PW		Presented to Council in Nov 11. Development of policies is ongoing and on schedule
	Complete information item for City Council on Solar Access	6/30/2012	PCD	95%	Completion delayed due to need for additional interdepartmental coordination and staffing vacancy in OSE's Energy Office. Completion expected by 8/15/12.
	Participate in the completion of the Water Self-Sufficiency Plan	6/30/2013	PW		Project kicked off in May 2012 under the lead of PW. Plan completion expected June 2013
	Integrate infrastructure improvements into Development Agreements that further the City's environmental goals	ongoing	PCD		OSE continues to participate in this process and recommendations supporting SCP goals have been included in all DAs issued over the past year
	Establish and launch Santa Monica Community Solar Fund to finance installation of public and private solar PV systems	6/30/2012	Finance	70%	Consultant selected. Meeting with Finance, CMO, and CAO to finalize scope of work. Project delayed due to staffing vacancies in the Finance Department.
BENCHMARKS					

Included in Budget?		Target Completion Date	Collaborating Department(s)	Status	
				Percent Complete	Comment
*	Complete 40 installations of water efficiency projects annually	6/30/2012	PW/PCD/CCS	100%+	Completed 674 installations to date (212 this quarter), representing annual water savings of over 3.1 million gallons.
*	Harvest 60,000,000 gallons non-potable water (rainwater and SMURRF) for use/reuse annually	6/30/2012	PW	100%+	64.2 million gallons treated by SMURRF through 6/30/12. Of that, 27 million has been sold or used by the City.
*	Complete 120 installations of stormwater BMPs citywide	6/30/2012	PW	70%	84 installations completed to date. Installations have slowed significantly during the past six months which may be due to slow-down in SFR remodels because of the weak economy.
*	Certify 10 new businesses as part of the Green Business Certification program	6/30/2012		100%+	17 new businesses certified this FY, and additional 14 are in the process of certification and 2 new sectors (small businesses and arts organizations) were launched with partner organizations.
*	3500 Participants in HHW Door-to-Door Collection Program (and HHW Facility) annually	6/30/2012		100%+	Surpassed goal by 11% with 3910 total participants since Aug 2011 (898 in the door-to-door program and 3017 at the HHW facility).
*	Sustainable Works programs: Enroll 150 residents, 300 students and 20 businesses annually in Sustainable Works environmental education programs	6/30/2012		100%+	Final totals: 718 students, 20 business, 182 residential participants completed the programs

Included in Budget?		Target Completion Date	Collaborating Department(s)	Status	
				Percent Complete	Comment
*	Distribute 5000 reusable bags annually	6/30/2012		100%+	8600 bags distributed in FY 11-12. Additional 5000 bags purchased in FY 11-12 for distribution during FY 12-13
GOAL: Strengthen the Department's ability to respond and recover from an emergency or disaster					
OBJECTIVES					
*	Management and required staff will attend 80% of all emergency preparedness training, meetings and exercises	6/30/2012		100%	OSE participated in EOC activation for LA Marathon in March 2012
*	Update Employee data quarterly for implementation into the Alert Santa Monica system	quarterly		100%	
*	Develop a division specific resource management reference guide	6/30/2012		100%	
*	Develop a division Emergency Operations Procedures manual	6/30/2013			on schedule
*	Ensure that all OSE employees meet NIMS training requirements	6/30/2013			on schedule



DEPARTMENT: Finance
QUARTER: 4th Quarter

	Target Completion Date	Collaborating Department(s)	Status	
			Percent Complete	Comment
GOAL:				
Maintain the City's fiscal health and stability.		City Manager		
OBJECTIVES				
1	Implement expenditure control budgeting			Budget team will disseminate instructions in early November. Internally, Budget team is developing guidelines and setting up processes to calculate department savings. Savings will be appropriated at FY 2012-13 Midyear.
		1/31/2013	All	50%
2	Develop balanced biennial budgets			Second year of Biennial Budget adopted by Council. Third 6 month financial status update shows a need to decrease spending and maximize revenue collection to avoid structural deficit in FY 14-15. This will be the focus of the FY 13-15 Biennial Budget.
		6/30/2013	City Manager	50%
3	Recommend and implement short and long-term strategies to ensure that anticipated revenues cover projected expenditures			Budget staff is in the process of updating the cost allocation plan to better allocate GF costs and inform fee setting to ensure cost recovery where appropriate. Budget staff is working on a system to better monitor use of grant revenues.
		6/30/2013	City Manager	33%
4	Shrink the City's projected deficit by 50%			Ongoing. Updated forecasting and partnerships with departments. Focus of FY 13-15 Biennial Budget will be to eliminate the projected deficit.
		6/30/2013	City Manager	50%
5	Adhere to City's adopted fiscal policies			Implemented new accounting rules. Next steps: realign purchasing process with new Purchasing Manager and implement new procedures; develop policies and procedures for financial processes.
		ongoing	City Manager	50%

	Target Completion Date	Collaborating Department(s)	Status		
			Percent Complete	Comment	
GOAL:					
Provide financial, business systems and process review support to City departments					
OBJECTIVES					
1	Improve City operations by conducting at least two significant internal audits per year that yield documented cost savings and/or service improvements	6/30/2012	All	100%	Big Blue Bus Parts Inventory Internal Audit completed in December 2011 and Big Blue Bus Accounts Payable Process completed in September 2011.
2	Reduce the City's liability exposure by evaluating and strengthening at least one high risk activity per year	6/30/2012 & 6/30/2013	All	50%	See below.
	a) Update the City's contract insurance requirements	9/30/2011	All	80%	Update for standard agreements complete (January 2012); update of PW contracts will be complete by August 2012; review of HED leases complete (May 2012). Next step is to put updated requirements on edesk and complete department training by September 2012.
	b) Implement an automated insurance certificate tracking program	12/31/2011	All	100%	System installed and operating.
	c) Develop a cost effective strategy for procuring earthquake insurance	12/31/2011	All	95%	Analysis complete (June 2012). Will close out issue in Risk Management's year end report to CMO in August 2012.
	d) Develop consistent insurance requirements for special events and facility use permits	3/30/2012	CCS	60%	Cultural Affairs Division assessment complete (January 2012); working with balance of CCS Divisions to complete/implement project by September 2012.
	e) Develop and implement Accident Investigation AI	6/30/2013	All	75%	Assessment complete; report forthcoming by August 2012.
3	Reduce the unit cost of key bulk purchases like paper and computers by 5%, through strengthening citywide procurement processes	6/30/2013	All		Ongoing
4	Improve timecard keeping controls by converting all employees to an automated time keeping system	120 days after licenses are available	CAO, BBB, CCS, PW, Library	85%	104 Divisions are live, including all Library branches. The final 8 divisions are on hold until the licensing agreement is executed for additional user licenses (approved by City Council June 12). We currently have 2100 licenses, of which 2068 are assigned.
5	Reduce cash shortages/overages Citywide by strengthening the City's automated cashiering system	6/30/2013	All	30%	Business License was added to POS in January 2012. BBB and the Montana Branch Library are scheduled to be added the third week of July. High risk exists for the project due to known changes and potential changes to software programs in CCS, PCD, and Business Licensing that would be integrated or are currently integrated with the POS system.

		Target Completion Date	Collaborating Department(s)	Status	
				Percent Complete	Comment
GOAL:					
Protect and enhance City revenues					
OBJECTIVES					
1	Ensure 100% of businesses doing business in or with the City comply with business license requirements	6/30/2013	City Attorney	40%	Project on hold due to vacant Analyst position, which is currently in recruitment. Staff is concentrating on known delinquent accounts and accounts that were inappropriately closed by previous supervisor. As part of an RFP for an upgraded or new Business License business process application, additional efforts are being made to add feature sets that would provide tools to identify these businesses. This would allow for more automation and less staff time.
2	Complete review and inventory of Citywide billing functions and provide recommendations for improving the efficiency of City billing and collections	6/30/2013	All	10%	The billing unit currently provides billing services to the Fire Department for three inspection fees and will also be adding a new billing service for HED to invoice housing monitoring compliance fees. The unit is also currently reviewing options for increasing collection activities for these invoices, will be establishing a formal service program and will begin to educate departments on billing and collection services available. Collections programs will need to be customized based on authority provided by public policy.

		Target Completion Date	Collaborating Department(s)	Status	
				Percent Complete	Comment
GOAL:					
Ensure that City employees have a healthy and safe work environment					
OBJECTIVES					
1	Reduce the City's injury and illness rate to less than 10 incidences per 100 employees	6/30/2013	All	20%	See below.
	a) Implement a citywide Safety Committee	1/1/2012	All	20%	Revised strategy; instead of creating citywide Safety Committee, Division will focus on strengthening safety efforts in high risk/high expense areas (i.e., MCOs and TSOs). BBB progress on hold pending hiring of Safety and Security Mgr. (once position on board it will take 3 mos to develop & begin implementation of safety efforts). Safety training sessions held with Police TSOs; project ongoing.
	b) Implement a citywide Safety Incentive Program	6/30/2012	All	15%	Working with BBB to develop a pilot incentive program (including a wellness component that HR is participating in). Project on hold pending hiring of Safety and Security Mgr. Once position on board, project will take 6 months to design and begin implementation.
2	Reduce WC total liabilities by 20%	6/30/2013	All	40%	See below.
	a) Finalize decision on staffing model for WC Program	9/30/2011	CMO	100%	Completed in April 2012.
	b) Audit each component of WC Program and implement best practices	6/30/2013	All	30%	RTW Program up and running in July 2011 (temporary disability costs projected to be \$400,000 below FY 11/12 levels); updated UR practices in October 2012 to speed medical care provision (particularly for Fire Dept); in process of hiring new bill review provider to reduce medical care costs through greater access to preferred provider discounts. Overall project on target to be complete by June 30, 2013.
	c) Continue to develop job/medical profiles for all physically demanding jobs	6/30/2013	HR	20%	BBB and Solid Waste profiles complete (September 2011); awaiting implementation by HR.
BENCHMARKS					
a	Total workers compensation liabilities			\$19.2m	up from \$18m in 10/11 due to PD, MCO's
b	Lost days per 100 employees			478 days	down from 563- result of Return to Work program

	Target Completion Date	Collaborating Department(s)	Status		
			Percent Complete	Comment	
GOAL:					
Provide high quality customer service					
OBJECTIVES					
1	Simplify the City's automated systems for obtaining parking permits and business licenses	6/30/2013		45%	Customers can renew a limited number of permits online and print one-day parking guest passes. Next phase is to apply for new and renew business license permits online, scheduled for completion in Spring 2013.
GOAL:					
Enhance mobility through more efficient parking systems					
OBJECTIVES					
1	Complete installation of "smart" parking meters (i.e. accept credit/debit cards) in the downtown area of Santa Monica	9/30/2013	ISD	75%	Installation of meter heads completed on 1/25/12. Phase II, installation of sensors started in February 2012 as a pilot program. Update: Full installation began May 2012. Installation pace began at 50 meters per day. Based on improved efficiency due to increased experience by installation team, pace has increased to 70 meters per day and is now set to increase again to 100 meters per day. Current estimate for completion is September 2013.
2	Preserve parking in the downtown during the parking structure upgrade project by implementing the Downtown Interim Parking Plan so that 15% of the Structure Spaces are available 90% of the time		PW, PCD, ISD	25%	Ongoing through 2014. To date 187, parkers have voluntarily relocated and 285 additional peak period spaces have become available.
GOAL:					
Strengthen the Department's ability to respond and recover from an emergency or disaster					
OBJECTIVES					
1	Management and required staff will attend 80% of all emergency preparedness training, meetings and exercises	ongoing	CMO		Ongoing. Staff role have been reassigned to fit new department structure and relevant staff have been attending meetings and exercises.
2	Update employee data quarterly for implementation into the Alert Santa Monica system	ongoing	CMO		Ongoing
3	Develop a department specific resource management reference guide	6/30/2012	CMO	100%	Resource management reference guide completed by Safety Officer and approved by OEM.
4	Ensure that employees meet NIMS training requirements	6/30/2013	CMO		Ongoing
5	Develop a department Emergency Operations Procedures manual	6/30/2013	CMO	50%	Evacuation Plan in place and approved by OEM (May 2012); awaiting instructions from OEM for next steps.



Budget

Goal 1	Use industry standards and best practices to prevent and respond to fire, rescue, and emergency medical calls for service.				
Objectives	Principle Partners	Target	% Progress	Status	
1. Improve efficiency by reorganizing the Fire Prevention and Administration Divisions.	Fire Prevention Human Resources Finance	12.30.11 09.20.11 12.19.11 Feb 01.09.12 02.06 04.09.12 04.23.12	80%	<ul style="list-style-type: none"> Plan complete; met with Finance and HR Audit funding source secured through FM Waiting for exam process and retirement of Support Service Chief Shirk scheduled to retire on Nov 2 - Complete DC exam list dissolved; Coble – Interim Admin Captain - Complete FCEO (2) started – Complete Executive Assistant – Interim Principle Analyst hired - Complete Outside recruitment – Chief’s Interview Tom Clemo (TVF&R), Scott (Monrovia); Dave (Hermosa Beach); preparing for backgrounds Chief flying to Medford and TVF&R 2-22-12 CCS assessment meeting Tom Clemo start date – Complete 	
Service Benchmarks					
a. Expand the number of annual commercial fire inspections conducted from 3,192 to 5,692 (78% increase) by FY 11/12 and FY 12/13.		11.12 11.13 11.12 11.13	50%	<ul style="list-style-type: none"> Commercial 3,192 → *2,583 = \$338,373 Residential 3870 → 3986 = \$386,580 51% complete through December Commercial (unbilled) Unknown 891 = \$116,721 30% - behind goal; will improve with FCEOs New inspections found-audit 2580 = \$337,980 	
b. Increase the occurrence that fires are confined to the room of origin from 52% in FY 10-11 to 55% in FY 11/12, and 57% in FY 12/13.			100%	<ul style="list-style-type: none"> Complete – 68% 	

2. Maintain the existing combined <i>response time</i> of 6-minutes or less.	Fire Operations Fire Communications	On-going	100%	<ul style="list-style-type: none"> Benjamin on MMT rotation through 2011 Working with ISD and PD to consider tech options for capturing accurate data Complete
Service Benchmarks				
<p>a. Maintain an average <i>call processing time</i> of less than 1-minute through FY12/13.</p> <p>b. Improve <i>turnout time</i> from 1-minute, 26-seconds in FY 10/11, to 1-minute, 10 seconds in FY 11/12, and 1-minute, 5-seconds in FY 12/13.</p> <p>c. Maintain <i>travel time</i> of less than 4-minutes through FY 12/13.</p>	On-going	12.31.13	<p>Quarterly Report:</p> <ul style="list-style-type: none"> Call Processing – ≥ 1 minute Turnout – ≥ 1:26 Overall - ≤ 6 minutes - Complete 	
Goal 2 Increase the Fire Department's organizational capacity and efficiency.				
Objectives	Principle Partners	Target	% Progress	Status
1. Conduct a training gap analysis focusing on Cal-OSHA mandates, ISO recommendations, and NFPA best practices.	Fire Training	12.31.11 04.02.12	100%	<ul style="list-style-type: none"> Target Safety (tracking) approved as software vendor <ul style="list-style-type: none"> Mandates identified Building EMBERS interface Budget number sent to Finance Complete
2. Train 100% (130) of Fire Department employees on the new Mission, Values, and Code of Conduct.	Fire Training Fire Chief	12.31.11 07.11.12	100%	<ul style="list-style-type: none"> Complete
3. Develop a strategic plan consistent with the Mission and Values of the City and the Fire Department.	Fire Chief BC Bjerke	06.30.12 10.10.11 10.25	75%	<ul style="list-style-type: none"> Creating a hybrid that includes: SMFD history, standards, and goals/objectives Draft 80% complete Met with Elaine and Danielle; CMO Principle Analyst Matt Mornick reviewing draft Met with Matt Mornick – outline complete Goals regularly updated – yet to publish
4. Develop a comprehensive career development plan, to include civilian and sworn members of the Fire Department.	Fire Chief Fire Administration Fire Training Fire Operations Fire Prevention Fire Communications	06.30.12 11.18 11.30	25%	<ul style="list-style-type: none"> Administrative Captain goal – VanSluis Department Team to meet for 8-hours Tool complete – met with 15 employees to kick-off; passed to Training committee for facilitation

<p>a. Send 10 (48%) of existing Captains through the first phase of company officer development by March 31, 2012; and, 21 (100%) by December 31, 2012.</p> <p>b. Train 100% of Captains in second phase of company officer development by June 30, 2013.</p>	<p>12.31.12 12.10.10</p> <p>02.06.12 12.13.13</p>	<p>50%</p>	<ul style="list-style-type: none"> • Green cell training – LA City • 3 Captains: Pre-Supervisory Academy • Second phase of Green Cell tactics – LA City UASI grant funded 	
<p>Goal 3 Foster school and community partnerships.</p>				
<p>Objectives</p>	<p>Principle Partners</p>	<p>Target</p>	<p>% Progress</p>	<p>Status</p>
<p>1. Develop a fire company “Adopt a School” program that focuses on elementary school fourth-graders.</p>	<p>Fire Public Education Fire Operations</p>	<p>6.30.12</p> <p>10.21 12.07 12.14</p>	<p>100%</p>	<ul style="list-style-type: none"> • July 18: FC to adopt Olympic High School; met with Principal Janie Yuguchi Gates • Draft plan complete • Meeting again with J. Yaguchi Gates • FC Presentation to Olympic High School • Spark Apprenticeship Program Career Day • Complete
<p>Service Benchmarks</p>				
<p>a. Deliver X# presentations to neighborhood groups</p> <p>b. Deliver X# presentations to service clubs</p>		<p>7.6.11 10.22 01.12</p> <p>01.12.12 02.06</p>		<ul style="list-style-type: none"> • Presentation to SM Jaycees • Presentation to Mid-City Neighborhood • 20 FD volunteers • Speakers’ Quick Guide - Complete • Sunset Park- Complete • Ocean Park- Complete
<p>2. Develop a Speaker’s Bureau designed to foster public education and communication between the Fire Department and various business and community groups.</p>	<p>Fire Public Education Fire Operations</p>	<p>12.31.12</p>	<p>100%</p>	<ul style="list-style-type: none"> • Complete
<p>Service Benchmarks</p>				
<p>a. Teach life safety skills and provide mentorship to 8 of the total 14 existing Santa Monica fourth grade classes in FY 11/12</p> <p>b. All 14 in FY 12/13.</p>		<p>12.31.12</p> <p>12.31.13</p>	<p>80%</p> <p>50%</p> <ul style="list-style-type: none"> • Seven Classrooms identified as pilots; Franklin, John Muir, Grant Elementary Schools • Complete 	

Goal 4 Strengthen the Department's ability to respond and recover from an emergency or disaster.				
Objectives	Principle Partners	Target	% Progress	Status
1. Management and required staff will attend 80% of all emergency preparedness training, meetings and exercises.	OEM All City Departments	On-going	100%	• First training completed through OEM
2. Update employee data quarterly for implementation into the Alert Santa Monica system.	OEM Fire Administration	10.31 12.31 03.30 06.30	100%	• Complete
3. Develop a department specific resource management reference guide.	OEM Fire Administration	12.31.12		•
4. Ensure that employees meet NIMS training requirements.	OEM Fire Training	12.13.13		•
5. Develop a department Emergency Operations Procedures manual.	OEM Fire Operations	12.13.13 1.12		• DART/CERT Training complete

Tracking key ongoing projects and programs not charted within Work Plan	
Objectives	Status
1. Facilities <ul style="list-style-type: none"> a. Planning and construction of new Fire Station 1 b. Seismic analysis of Fire Station 3 c. Reintegration of Training Facility into City Yard Master Plan d. Planning /const. of Public Safety Storage Facility 	<ul style="list-style-type: none"> • Met with Planning team on Sept 1 and 14 • \$3 million in RDA monies dedicated to design/engineering • Warehouse – (May 1) mtg. date; apparatus Storage (Feb 28)
2. Coordinate with Santa Monica OEM <ul style="list-style-type: none"> a. Training and exercise schedule b. Special events and responses 	<ul style="list-style-type: none"> • Phase one complete • Management Training – 10.11.11 • Shakeout – Coble • Note: Captain Dan Caldwell assigned as FD liaison – Complete • OEM distributing emergency supplies backpacks to FD • DART Class completed – January 23, 2012 • EOC drill June

3. Provide assistance in public safety planning and design of Expo Light Rail	<ul style="list-style-type: none"> • July _: Davis and Alex Nazarchuk visited Long Beach • July _: Davis and Alex Nazarchuk visited San Diego • July 20: Ferguson, Davis, Alex Nazarchuk, Francie Stefan Flying to Portland • Groundbreaking on Sept 12; first phase through Council on Sept 13 • Chief Davis managing FD interests: hydrants and esplanade
4. Special Events: Participate in planning, safety and response to L.A. Marathon and Glow	<ul style="list-style-type: none"> • Active planning – (McNett/Coble) Marathon: March 18, 2012
5. LA RICS	<ul style="list-style-type: none"> • Met with ICIS team – January 17 (Jory and Tim) • LAAFCA LA RICS Board alternate • February 21, 2012 – met with LA RICS Manager Pat Mallon <ul style="list-style-type: none"> ○ Since May of 2011 ○ Congress approves D-Block 700-Mhz Spectrum http://www.iafc.org/Media/PressReleaseDetail.cfm?ItemNumber=5746 ○ The D Block will be allocated to public safety. ○ Governance of the network by a new First Responder Network Authority will be within the National Telecommunications and Information Administration of the Department of Commerce. ○ Incentive auctions will provide \$7 billion for construction of the network. ○ In approximately 11 years, <i>public safety organizations will be required to give back spectrum currently in use in the T Band.</i> ○ The agreement includes provisions to pay for their relocation to the 700 MHz band.
6. Provide updates relating to impact of Health and Safety Code 1797.201 on SMFD service levels	<ul style="list-style-type: none"> • AB 1387 • During the recent AB 1387 workgroup meeting, the stakeholders involved agreed that some of the remaining issues could not be adequately resolved prior to the bill amendment deadline. Therefore, AB 1387 will no longer be carried forward. However, all did agree to work together to accomplish common goals through a regulatory solution. In March, members of the committee will be presenting formal recommendations to the EMS Commission on issues they were able to reach consensus on for regulations.
7. SHSGP/UASI Grant Programs	<ul style="list-style-type: none"> • 2012 LAAFCA grant manager
8. Fire Department HELP team	<ul style="list-style-type: none"> • Complete

DEPARTMENT: Housing and Economic Development
QUARTER: Fourth

Included in Budget?		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
GOAL: Provide a comprehensive housing program that allows Santa Monica's diverse community to thrive.						
OBJECTIVES						
*	1	Increase the number of affordable residences by 200.	6/30/2013	CAO, PCD, CCS	100%	354 units in construction as of Q4
*	2	Replace 10% of MVMHP residences through loan program.	6/30/2012	CAO, PCD	100%	10 loan apps pending in Q4
*	3	Enroll 30 more families in Family Self-Sufficiency Program.	6/30/2012	CCS	56%	17 new families through Q4
*	4	Implement an updated housing monitoring program.	6/30/2012	CAO, PCD, CCS	50%	Continuing through FY 12/13
GOAL: Advance the completion of Santa Monica's Successor Agency Priority Projects.						
OBJECTIVES						
*	1	Develop a financing plan for remaining projects.	6/30/2012	Finance, ALL	-	Not applicable with RDA dissolution
*	2	Complete mid-term assessment and report.	6/30/2012	Finance, ALL	-	Not applicable with RDA dissolution
BENCHMARKS						
*	1	32% of Implementation Plan funding committed.	6/30/2012	ALL	100%	\$267 M committed as of Q4
*	2	70% of Implementation Plan funding committed.	6/30/2013	ALL	100%	
GOAL: Promote a sustainable local economy while enhancing Santa Monica's quality of life.						
OBJECTIVES						
*	1	Select a developer for the 4th/5th/Arizona site.	6/30/2013	PCD, CAO	20%	RFQ released 5/22/12
*	2	Select a developer for the Bergamot Station site.	6/30/2013	PCD, CAO	20%	RFQ released 5/22/12
*	3	Finalize a lease for AMC cinema development.	6/30/2014	PCD, CAO	7%	Lease negotiations underway
*	4	Increase Buy Local participation by 50%.	6/30/2013	CMO, OSE	100%	191 New Businesses added in FY11/12
*	5	Increase Alliance activities by 50%.	6/30/2013	Fin, PCD, CMO	82%	37 events through Q4

Included in Budget?		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
*	6	Increase Pier self-sufficiency by 2 percentage points	6/30/2013		75%	Through Q3, R/E is at 88%
BENCHMARKS						
*	1	375 businesses participating in Buy Local program	6/30/2012	CMO, OSE	100%	533 businesses enrolled
*	2	475 businesses participating in Buy Local program	6/30/2013	CMO, OSE	-	
*	3	20 events completed in partnership with Alliance	6/30/2012	Fin, PCD, CMO	100%	27 events through Q3
*	4	25 events completed in partnership with Alliance	6/30/2013	Fin, PCD, CMO	-	
*	5	80% of Pier operating costs covered by revenue	6/30/2012		75%	Through Q3, 88% covered
*	6	82% of Pier operating costs covered by revenue	6/30/2013		-	
*	7	104 leases and licenses managed	6/30/2012	PCD	100%	112 leases being managed
GOAL: Strengthen HED's ability to respond to and recover from an emergency or disaster.						
OBJECTIVES						
	1	Develop an HED emergency operations guide	6/30/2013	OEM	-	
	2	Ensure NIMS training for all employees	6/30/2013	OEM	-	

DEPARTMENT: Human Resources

QUARTER: 4th Quarter FY 2011-12, April - June 2012

Included in Budget		Target Completion Date	Collaborating Department(s)	Status	
				Percent Complete	Comment
*	GOAL: Create a comprehensive staff development program to meet the needs of a broad cross section of employees.				
	OBJECTIVES				
*	1	6/30/2012		100%	Basic supervision completed; refining customized classes; will be offered through SMI.
*	2	6/30/2012		100%	Custodial Services Supervisors and MCO Supervisors Academy completed;
	3	6/30/2013	Various	65%	Third Academy underway, began at the end of June. Fourth Academy to begin in September 2012; Fifth Academy to begin January 2013.
*	4	1/31/2012		75%	RFQ completed; contract to be awarded; training postponed due to contract award; training to begin in August 2012
	5	6/30/2013		50%	On-going; 15 classes completed for BBB; monthly City-Wide training beginning in August
	6	6/30/2013		50%	Continuing to explore options.

Included in Budget		Target Completion Date	Collaborating Department(s)	Status	
				Percent Complete	Comment
	7 A calendar of all known training will be created and made available in hard copy and/or on-line.	1st Qtr. 11/12		100%	Completed.
	8 Santa Monica Institute:				
	a. Select Training Administrator	9/30/2012		5%	
	b. Select and train Trainers	10/31/2012		5%	
	c. Develop Curriculum	11/1/2012		5%	
	d. New Courses Offered in six subject areas	3rd Qtr. 12/13		5%	
	e. Regional Pre-Supervisory Academy	4rth Qtr. 12/13		5%	
	BENCHMARKS				
*	1 Increase citywide employee participation in staff development by 25%.	6/30/2013			
*	GOAL: Manage rising compensation costs.				
	OBJECTIVES				
*	1 Successfully negotiate employee bargaining unit contracts.	6/30/2012	Various	100%	Negotiated with PAU, PALSSU and MTA. Tentative Agreements reached. Successfully negotiated the elimination of bonuses for all three bargaining units, including the EPP.
*	2 Successfully manage and negotiate health benefit contracts by June 30, 2012.	6/30/2012		100%	Successfully Negotiated 2-year contract with Aetna coming in under the budgeted amount by 1% with a 12% rate cap in the 2nd year.
	BENCHMARKS				

Included in Budget		Target Completion Date	Collaborating Department(s)	Status	
				Percent Complete	Comment
*	GOAL: Create new Employee Wellness program with new medical provider which includes broadening the awareness of healthy living to all employees.				
	OBJECTIVES				
*	1 Provide 10 monthly healthy living activities for employees to attend by December 31, 2012.	12/31/2012	Various	50%	Program revised with new medical provider. Annual Biometric screening completed in May 2012. Five lunch and learn seminars have been offered city-wide. Meeting with Wellness Champions took place in March. Health Assessment Questionnaire in progress. Employee Health challenge to be conducted in January
	BENCHMARKS				
*	1 Achieve a 30% increase in employee participation in the Wellness Program.	6/30/2012		100%	Program revised with new medical provided. Lunch and Learn program began in March 2012.
	GOAL: Update Civil Service Rules and Regulations in the Municipal Code.				
	OBJECTIVES				
	1 Identify inconsistencies between Civil Service Rules and City Practices.	6/30/2013	CAO	25%	Meeting w/ CAO in April 2012
	2 Work with City Attorney's Office to write new Municipal Code language to address inconsistencies.	6/30/2013	CAO		
	3 Negotiate language changes with Bargaining Units if required.	6/30/2013			
	4 Submit new Municipal Code language to Council.	6/30/2013			

Included in Budget		Target Completion Date	Collaborating Department(s)	Status	
				Percent Complete	Comment
	GOAL: Create Unrepresented Employee group.				
	OBJECTIVES				
	1	Review classifications for designation into Confidential Employee Group.	12/31/2012		65% Classifications identified.
	GOAL: Up-date new employee orientation process.				
	OBJECTIVES				
	1	Review orientation program with a goal of streamlining the process.	6/30/2013		65% Working on developing new and innovative ways to revitalize process; currently surveying participants.
	2	Update orientation videos.	3/31/2013		Contacted vendors
	GOAL: Up-date Ordinance 801.				
	OBJECTIVES				
	1	Meet with City Attorney's office to review ordinance for possible modifications.	9/30/2012		Meeting w/ CAO in April 2012; working with new CAO representative.
	GOAL: Up-date Human Resources related Administrative Instructions				
	OBJECTIVES				
	1	AI on Drug and Alcohol use for all non-DOT affected drivers will be updated. Once completed, training will be provided to all supervisors (mandatory).	9/30/2012		75% Draft completed; distribute to Bargaining Groups

Included in Budget		Target Completion Date	Collaborating Department(s)	Status	
				Percent Complete	Comment
	GOAL: Establish City wide nepotism policy.				
	OBJECTIVES				
	1	8/1/2012		95%	AI was distributed to department heads; finalizing comments for distribution to CMO for approval.
	GOAL: Establish deferred compensation advisory panel.				
	OBJECTIVES				
	1	8/31/2012		50%	Moved due to Audit; guidelines created
	2	9/30/2012			

WORKPLAN FY 2011-13	Key to Color Coding of Work Plan
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DEPARTMENT: Information Systems QUARTER: Fourth Quarter	<div style="background-color: #d9e1f2; padding: 2px;">Project is complete</div> <div style="background-color: #d9ead3; padding: 2px;">Progress has been made</div> <div style="background-color: #fff2cc; padding: 2px;">Project issue identified</div>
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Included in Budget?		Target Completion Date	Collaborating Department(s)	Status				Project Lead
				Q1 Percent Complete	Q2 Percent Complete	Q3 Percent Complete	Q4 Percent Complete	

GOAL: Ensure the fiscally sound and responsible administration of City technology.

OBJECTIVES

Create and update City Administrative Instructions on technology to ensure responsible use of City equipment. 6/30/2012 All Jory Wolf

BENCHMARKS

• Develop an Administrative Instruction on Printers	6/30/2012	All	10%	50%	50%	70%	Christopher Smith
• Update the Administrative Instruction on City Telecommunications Equipment	6/30/2012	All	10%	10%	10%	50%	Christopher Smith
• Establish a new Administrative Instruction on the retention of electronically stored data and files	6/30/2013	All	25%	25%	25%	40%	Christopher Smith
• Establish a new service and hardware contract for computer asset replacement	6/30/2012	ISD	10%	10%	90%	100%	Christopher Smith

GOAL: Facilitate investment in and development of broadband communications for the community.

OBJECTIVES

Develop partnerships with other local public agencies to expand the City's fiber services. 6/30/2012 Jory Wolf

BENCHMARKS

• Execute at least 1 agreement for regional fiber optic assets	6/30/2012	Businesses	10%	20%	40%	100%	Gary Carter
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OBJECTIVES

Support the leasing of fiber and co-location rack space to expand the City's fiber services. 6/30/2012 Businesses Jory Wolf

BENCHMARKS

• Maintain occupancy rate of available colocation space greater than or equal to 95%	6/30/2012	Businesses	100%	100%			Gary Carter
• Increase number of lit fiber leases by 25%	6/30/2012	Businesses	10%	50%	100%		Gary Carter
• Increase number of dark fiber leases by 25%	6/30/2012	Businesses	10%	50%	100%		Gary Carter
• Increase number of regional fiber agreements by 15%	6/30/2012	Businesses	10%	30%	40%	100%	Gary Carter

WORKPLAN FY 2011-13		Key to Color Coding of Work Plan						
DEPARTMENT: Information Systems QUARTER: Fourth Quarter			Project is complete					
			Progress has been made					
			Project issue identified					
Included in Budget?		Target Completion Date	Collaborating Department(s)	Status				Project Lead
				Q1 Percent Complete	Q2 Percent Complete	Q3 Percent Complete	Q4 Percent Complete	
OBJECTIVES								
Develop and support programs that foster the growth of local technology resources and a workforce.								
		9/30/2012	Businesses					Jory Wolf
BENCHMARKS								
•	Graduate 12 local youth from a technology and business start-up program through a partnership between the City, School District and a local business incubator.	9/30/2012	Businesses	0%	0%	0%	25%	Gary Carter
GOAL: Implement automated business systems to enhance and modernize business practices.								
OBJECTIVES								
Deploy and support the responsible fiscal management of the City through the implementation of new and upgraded systems.								
								Al Dave
BENCHMARKS								
•	Upgrade payroll system	6/30/2012	Finance/HR	15%	15%			Rathnakar Reddy
•	Finish the deployment of electronic timekeeping	6/30/2012	Finance/HR	70%	75%	90%	95%	Eric Uller
•	Point of Sale System Phase III	3/31/2012	Finance	0%	0%	0%	25%	Sreekanth Maddali
•	Implement new data exchange to PERS to include additional reporting requirements	10/31/2011	Finance	80%	100%	100%		Tue Nguyen
•	Develop purchasing resources database through financial system to support closing of the central warehouse.	6/30/2012	PW/Finance	0%	0%	100%		Sreekanth Maddali
•	Develop new Salary Projection Report for accurate budgeting of salaries and benefits.	9/30/2012	Finance	0%	0%	25%	80%	Tue Nguyen
OBJECTIVES								
Support the ability to manage and track assets through the deployment of asset management and tracking systems.								
								Al Dave
BENCHMARKS								

WORKPLAN FY 2011-13				Key to Color Coding of Work Plan				
DEPARTMENT: Information Systems QUARTER: Fourth Quarter				Project is complete	Progress has been made			
				Project issue identified				
Included in Budget?		Target Completion Date	Collaborating Department(s)	Status				Project Lead
				Q1 Percent Complete	Q2 Percent Complete	Q3 Percent Complete	Q4 Percent Complete	
●	Integrated Online Library System	6/30/2012	Library	5%	10%	15%	100%	Binh Le
●	Transit Vehicle Maintenance System	6/30/2013	BBB	25%	30%	30%	35%	Sabrina Salazar
●	Trash bin inventory for solid waste vehicle routing	6/30/2013	BBB				10%	Sreekanth Maddali
OBJECTIVES								
Improve City operations and services through the deployment and upgrade of business management systems.								Al Dave
BENCHMARKS								
●	Implement Accela Automation Permitting phase I	6/30/2012	City Manager	10%	15%	25%	35%	Andy Pong
●	Implement Solid Waste Routing Program	6/30/2012	PW	50%	60%	70%	80%	Sreekanth Maddali
●	Upgrade SCADA System	6/30/2012	PW	50%	50%	50%	60%	Ivo C. Nkwenji
●	Implement Mobile Housing Inspection System	7/30/2011	HED	100%	100%			David Yeskel
●	Implement a graffiti tracking system and cameras to help deter vandalism on city property.	6/30/2012	CCS	10%	20%	50%	75%	Eric Uller
●	Implement Capital Improvement Projects System	6/30/2012	All	10%	15%	25%	30%	David Yeskel
●	Implement updated GIS and aerial photography products and data	6/30/2012	All	5%	40%	100%		Michael Carson
GOAL: Enhance public safety through the implementation of state-of-the-art technologies.								
OBJECTIVES								
Use GIS and emergency response technologies to support the City's response to emergencies and special events.								Al Dave
BENCHMARKS								
●	Upgrade 911 System	3/31/2012	PD/Fire	25%	40%	85%	100%	Eric Uller
●	Develop Crime Analysis Dashboard with real time crime trending data (Crime View)	6/30/2012	PD	0%	20%	30%	40%	Eric Uller
●	Develop GIS Fire map for the examination of response times and response patterns (Fire View)	6/30/2012	Fire	0%	20%	20%	25%	Benjamin Steers
●	Support technology for Police and Fire coverage of GLOW	6/30/2013	PD/Fire	0%	0%	0%	0%	Eric Uller

WORKPLAN FY 2011-13		Key to Color Coding of Work Plan						
DEPARTMENT: Information Systems QUARTER: Fourth Quarter			Project is complete					
			Progress has been made					
			Project issue identified					
Included in Budget?		Target Completion Date	Collaborating Department(s)	Status				Project Lead
				Q1 Percent Complete	Q2 Percent Complete	Q3 Percent Complete	Q4 Percent Complete	
•	Support technology for Police and Fire coverage of the Los Angeles Marathon	3/31/2012	PD/Fire	0%	5%	100%		Sarkis Metspakyan
•	Convert Police and Fire radio system infrastructures to Narrowband in compliance with FCC regulations	3/31/2012	PD/Fire	0%	5%	25%	25%	Eric Uller
OBJECTIVES								
Support the Fire Department through the implementation of new reporting and management systems.								Al Dave
BENCHMARKS								
•	Support the inclusion of Pre-Incident Plans in EMBRS	3/31/2012	Fire	0%	5%	5%	10%	David Yeskel
•	Support the development of reports and configuration of EMBRS information to get more accurate emergency response data	6/30/2012	Fire	0%	70%	70%	100%	Benjamin Steers
•	Implement the FireMed Pro interface to EMBRS	3/31/2012	Fire	0%	15%	85%	100%	Eric Uller
•	Support the monthly reporting of emergency response information to the National Fire Incident Reporting System	6/30/2012	Fire	25%	50%	100%		David Yeskel
•	Outfit new Fire vehicles with required technologies	1/31/2012	Fire	20%	90%	100%		Eric Uller
•	Support the tools, including implementing Acela Automation, for tracking hazardous materials within the City (Replacing CUPA)	6/30/2013	Fire	10%	10%	25%	35%	Andy Pong
•	Implement safety training system and related interfaces	6/30/2013	Fire	0%	5%	10%	20%	Benjamin Steers
OBJECTIVES								
Institute and support technologies that help the Police Department to protect residents, guests, and employees of the City.								Eric Uller
BENCHMARKS								
•	Police Property Management System	3/31/2012	PD	40%	90%	100%		Eric Uller
•	Implement traffic collision software system	2/29/2012	PD	0%	50%	65%	75%	Eric Uller
•	Upgrade Video Storage Systems	3/31/2012	PD	50%	75%	75%	100%	Eric Uller
•	Implement an electronic subpoena system to eliminate the existing paper/manual process	1/15/2012	PD	80%	95%	95%	100%	Eric Uller

WORKPLAN FY 2011-13		Key to Color Coding of Work Plan						
DEPARTMENT: Information Systems QUARTER: Fourth Quarter			Project is complete					
			Progress has been made					
			Project issue identified					
Included in Budget?		Target Completion Date	Collaborating Department(s)	Status				Project Lead
				Q1 Percent Complete	Q2 Percent Complete	Q3 Percent Complete	Q4 Percent Complete	
•	Finalize the implementation of electronic citations for the Traffic Enforcement Unit	9/30/2011	PD	100%	100%			Eric Uller
•	Enhance tracking of police vehicles by adding vehicles not equipped with mobile computers to the Automatic Vehicle Location system	6/30/2012	PD	75%	75%	90%	100%	Eric Uller
•	Implement technology to support the Los Angeles Regional Common Operational Picture Program (LARCOPP).	6/30/2012	PD	25%	25%	75%	80%	Eric Uller
•	Implement NIXLE (an alert notification system)	6/30/2012	PD	15%	100%	100%		Eric Uller
•	Implement an overtime bidding system for Police to improve equitability of overtime assignments and reduce staff administrative time	3/31/2012	PD	0%	0%			Eric Uller
•	Install Panic Security Alarms for Housing and Economic Development (1901 Main Street)	8/13/2011	HED	100%	100%	100%		Eric Uller
OBJECTIVES								
Support the Office of Emergency Management through the implementation of management systems, plans, and hardware.								Al Dave
BENCHMARKS								
•	Emergency Management System	3/31/2012	OEM	25%	25%	50%	90%	Eric Uller
•	Alert Notification System	3/31/2012	OEM	100%	100%	100%		Eric Uller
•	Emergency Preparedness Plan	3/31/2012	OEM	100%	100%	100%		Jory Wolf
•	Implement the OEM Portal to notify employees in an emergency.	6/30/2012	OEM	50%	60%	60%		Eric Uller
•	Upgrade technology in the Emergency Operations Center	3/31/2012	OEM	5%	20%	50%	100%	Eric Uller
GOAL: Promote mobility within the City through the implementation of state-of-the-art technologies and services.								
OBJECTIVES								
Provide improvements to systems and networks to ensure timeliness and quality service by the Big Blue Bus.								Al Dave
BENCHMARKS								
•	Implement Operating Timekeeping and Management System	1/31/2012	BBB	90%	95%	100%		Colin Probert
•	Install Reporting Package Software	3/31/2012	BBB	10%	20%	25%	30%	Sabrina Salazar
•	Implement Automated Fleet Management System	1/31/2012	BBB	95%	98%	99%	99%	Sabrina Salazar

WORKPLAN FY 2011-13		Key to Color Coding of Work Plan						
DEPARTMENT: Information Systems QUARTER: Fourth Quarter			Project is complete					
			Progress has been made					
			Project issue identified					
Included in Budget?		Target Completion Date	Collaborating Department(s)	Status				Project Lead
				Q1 Percent Complete	Q2 Percent Complete	Q3 Percent Complete	Q4 Percent Complete	
●	Install Sign and Bus Shelter Program	6/30/2013	BBB	20%	20%	20%	25%	Colin Probert
●	Implement new transit farebox system for the BBB	6/30/2013	BBB	0%	5%	10%	15%	Colin Probert
OBJECTIVES								
Implement systems and networks to improve the flow of traffic within the City.								Al Dave
BENCHMARKS								
●	Complete Traffic signal synchronization phase III	6/30/2012	TMD	80%	90%	95%	100%	David Yeskel
●	Complete Transit Priority System Phase III	6/30/2012	TMD	50%	60%	80%		David Yeskel
●	Install 5 real-time parking availability and directional signs	6/30/2013	TMD	10%	15%	25%	30%	David Yeskel
●	Implement new traffic signal management software	6/30/2012	TMD	10%	15%	20%	30%	David Yeskel
●	Implement real-time parking signs in beach lots	6/30/2012	TMD	10%	15%	25%	30%	David Yeskel
●	Install 17 pay-on-foot stations	6/30/2012	Finance	100%	100%			David Yeskel
●	Install 24 pay-on-foot stations	6/30/2013	Finance	100%	100%			David Yeskel
●	Assist Finance with installation of advanced parking meter technologies	6/30/2013	Finance	15%	30%	35%	70%	David Yeskel
●	Install Membership/POS System in Bike Transit Stations	12/30/2011	TMD	25%	100%			David Yeskel
●	Design and install transportation management center technology	6/30/2012	TMD	5%	25%	100%		Eric Uller
●	Support the construction/remodel of Parking Structure 6	6/30/2013	PW	0%	5%	6%	10%	Tim Carney
GOAL: Provide support, training, and outreach to ensure customer service excellence.								
OBJECTIVES								
Upgrade and maintain City desktop computers.								Sarkis Metspakyan
BENCHMARKS								
●	Replace 350 desktop computers	6/30/2012	All	0%	5%	10%	20%	Christopher Smith
●	Conduct proof-of-concept deployment of VDI Thin client computers at strategic areas	6/30/2012	ISD	50%	70%	80%	100%	Sarkis Metspakyan
OBJECTIVES								
Identify new and existing computer training resources to promote the effective, consistent use of City computer systems.								
BENCHMARKS								

WORKPLAN FY 2011-13		Key to Color Coding of Work Plan						
DEPARTMENT: Information Systems QUARTER: Fourth Quarter			Project is complete					
			Progress has been made					
			Project issue identified					
Included in Budget?		Target Completion Date	Collaborating Department(s)	Status				Project Lead
				Q1 Percent Complete	Q2 Percent Complete	Q3 Percent Complete	Q4 Percent Complete	
●	Identify and implement online training materials for computer software	6/30/2012	All	25%	25%	100%		Cori Newlander
OBJECTIVES								
Promote the use of video-conferencing.								Sarkis Metspakyan
BENCHMARKS								
●	Install video conferencing equipment in City Hall conference rooms	6/30/2012	All	10%	20%	35%	100%	Sarkis Metspakyan
●	Install equipment and software to support desktop work collaboration	6/30/2012	All	50%	60%	70%	80%	Sarkis Metspakyan
GOAL: Establish a foundation for implementing secure, reliable, and redundant business computer and communication systems for internal and external services.								
OBJECTIVES								
Expand the City's fiber network to major new development zones.								Sarkis Metspakyan
BENCHMARKS								
●	Install fiber locations for Expo Construction	6/30/2015	PW	5%	5%	5%	20%	Dan Suzewitz
●	Install fiber for Civic Center Village	6/30/2013	PW	5%	5%	5%	10%	Dan Suzewitz
●	Implement a Fiber Networks Management System (Network Engineer) and document SMCityNet network.	3/31/2012	ISD	5%	5%	5%	20%	Dan Suzewitz
OBJECTIVES								
Improve the ability to monitor and audit the City's networks and assets to ensure business continuity of City operations and services.								Sarkis Metspakyan
BENCHMARKS								
●	Implement Data Center Management System	6/30/2012	ISD	5%	15%	20%	85%	Alex Tombros
●	Install SIP Trunking Communications	6/30/2012	ISD	25%	50%	50%	90%	Tim Carney
●	Technology Disaster Recovery and Business Continuity	6/30/2012	ISD/OEM	25%	50%	60%	100%	Leo Logacho
●	Implement a disaster recovery site for the City's technologies.	6/30/2012	All	25%	80%	100%		Sarkis Metspakyan
●	Implement a new asset and deployment management program for improving tracking and service for City computer equipment.	6/30/2012	ISD	5%	10%	50%	100%	Sarkis Metspakyan
●	Implement new Help Desk system that integrates with the new asset management and deployment solution.	6/30/2012	ISD	5%	10%	15%	70%	Sarkis Metspakyan
OBJECTIVES								

WORKPLAN FY 2011-13		Key to Color Coding of Work Plan						
DEPARTMENT: Information Systems QUARTER: Fourth Quarter			Project is complete					
			Progress has been made					
			Project issue identified					
Included in Budget?		Target Completion Date	Collaborating Department(s)	Status				Project Lead
				Q1 Percent Complete	Q2 Percent Complete	Q3 Percent Complete	Q4 Percent Complete	
	Expand the free public internet access by adding new Wi-Fi hot zones in strategic locations.							Sarkis Metspakyan
BENCHMARKS								
●	Implement Wi-Fi along the Santa Monica, Wilshire, and Lincoln corridors	6/30/2013	PCD	25%	50%	50%	60%	Carlo Lopez
●	Implement Wi-Fi at Douglas Park	3/31/2012	Public	10%	15%	30%	60%	Carlo Lopez
●	Implement Wi-Fi for Public Waiting Room at Finance	12/31/2011	Public	0%	100%			Juho Choi
●	Implement Wi-Fi for downtown ice rink.	12/31/2011	Public	0%	100%			Juho Choi
GOAL: Modernize the City's technology infrastructure to improve functionality and energy efficiency.								
OBJECTIVES								
	Optimize the efficiency of City technology to reduce the City's environmental footprint.							Sarkis Metspakyan
BENCHMARKS								
●	Complete virtualization of Data Center Servers	6/30/2013	ISD	75%	80%	80%	80%	Alex Tombros
●	Install Watt Stopper Power Strips	10/15/2011	PW	25%	100%			Joey Sasson
OBJECTIVES								
	Support City Hall seismic retrofit and remodel efforts.							Sarkis Metspakyan
BENCHMARKS								
●	Support the Information Systems move	9/30/2011	ISD	50%	100%			Sarkis Metspakyan
●	Support the Human Resources Office Remodel	6/30/2012	PW/HR	25%	25%	35%	35%	Carlo Lopez
●	Support the City Clerk Office Remodel	6/30/2012	PW/City Clerk	25%	25%	35%	100%	Carlo Lopez
●	Install a communications infrastructure for the new Pico library branch	6/30/2013	PW/Library	5%	10%	10%	15%	Carlo Lopez
●	Support telecommunications and cabling for the City Hall Seismic Retrofit	6/30/2013	PW	5%	10%	20%	50%	Sarkis Metspakyan
●	Archectectural Services cabling and communications in Civic Center Structure	3/30/2012	PW	0%	0%	100%		Tim Carney
●	City TV Office Communications System	2/1/2012	CityTV	10%	50%	100%		Tim Carney
●	BBB Administration Building Remodel	2/1/2012	BBB	60%	100%			Carlo Lopez
●	Implement construction progress camera project	3/31/2012	CMO	0%	25%	100%		Sarkis Metspakyan
●	Install new security cameras and access control system a the BBB	6/30/2013	BBB	0%	10%	20%	60%	Colin Probert

WORKPLAN FY 2011-13	Key to Color Coding of Work Plan
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DEPARTMENT: Information Systems QUARTER: Fourth Quarter	<table style="width:100%; border-collapse: collapse;"> <tr><td style="width:20%; background-color: #d9e1f2;"></td><td>Project is complete</td></tr> <tr><td style="background-color: #d9ead3;"></td><td>Progress has been made</td></tr> <tr><td style="background-color: #fce5cd;"></td><td>Project issue identified</td></tr> </table>		Project is complete		Progress has been made		Project issue identified
	Project is complete						
	Progress has been made						
	Project issue identified						

Included in Budget?		Target Completion Date	Collaborating Department(s)	Status				Project Lead
				Q1 Percent Complete	Q2 Percent Complete	Q3 Percent Complete	Q4 Percent Complete	

•	Design and install fiber, wi-fi and telecommunications systems for the Palisades Garden Walk and Civic Center Square	6/30/2013	CCS/PW	0%	10%	15%	25%	Carlo Lopez
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GOAL: Improve the delivery of government information and services through the implementation of mobile and web technologies.

OBJECTIVES

Improve the City's intranet and internet sites to increase information available online and improve navigability and functionality.

BENCHMARKS

•	Online Citywide Historic Resources Inventory	6/30/2012	PCD	10%	30%	90%	100%	Keith Kurtz
•	Implement City Intranet (E-Desk) using SharePoint	12/31/2012	All	0%	10%	15%	20%	Keith Kurtz
•	Upgrade City department websites (smgov.net)	6/30/2012	All	80%	85%	90%	92%	Keith Kurtz
•	Implementation of Be Excited Be Prepared Website	12/31/2011	All	80%	100%			Roslyn Wythe
•	Implement SM Alerts website	12/31/2011	All	100%	100%			Roslyn Wythe
•	Upgrade City Website Technical Infrastructure	6/30/2012	ISD	0%	15%	45%	100%	Roslyn Wythe
•	Implement Office of Pier Management website	6/30/2012	CMO	0%	0%	100%		Keith Kurtz
•	Implement Pedestrian Safety website	6/30/2012	CMO	0%	0%	100%		Keith Kurtz

OBJECTIVES

Develop applications and websites to make key city information available to mobile users.

BENCHMARKS

•	Mobile Implementation for Construction Projects (Be Excited, Be Prepared)	9/30/2012	PW/CMO	0%	0%	10%	80%	Roslyn Wythe
•	Mobile Implementation for Bike Information	12/31/2012	PCD	0%	0%	0%	80%	Michael Carson
•	Mobile Implementation for Parking	6/30/2013	Finance	5%	40%	100%		Roslyn Wythe
•	Mobile Implementation for Explore Santa Monica	6/30/2013	PCD	0%	0%	0%	5%	Roslyn Wythe
•	Mobile Implementation for City Home Page (smgov.net)	3/31/2012	All	10%	50%	100%		Roslyn Wythe

OBJECTIVES

Make City information more widely available through the development of interactive maps.

WORKPLAN FY 2011-13		Key to Color Coding of Work Plan						
DEPARTMENT: Information Systems QUARTER: Fourth Quarter			Project is complete					
			Progress has been made					
			Project issue identified					
Included in Budget?		Target Completion Date	Collaborating Department(s)	Status				Project Lead
				Q1 Percent Complete	Q2 Percent Complete	Q3 Percent Complete	Q4 Percent Complete	
BENCHMARKS								
●	Buy Local Map	6/30/2012	HED	0%	0%	10%	10%	Michael Carson
●	Map for Be Excited Be Prepared	6/30/2012	CMO	80%	100%	100%		Michael Carson
●	Bike Map	6/30/2012	PCD	0%	15%	30%	100%	Michael Carson
●	Street sign Maintenance Management/Curb Paint Marking Inventory	6/30/2013	PW	0%	10%	15%	15%	Michael Carson
●	Maps for Tsunami/Evacuation Route Project	12/31/2011	OEM	0%	100%	100%		Michael Carson

DEPARTMENT: Library

QUARTER: 4th Quarter April - June, 2012

Included in Budget		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
GOAL: Provide knowledgeable staff and relevant materials that meet the community's need for information, education and recreation.						
OBJECTIVES						
*	1	Analyze and assess software applications that correlate material purchases with circulation (supply and demand)	3/31/2012		100%	WR Made decision to purchase collectionHQ. This resource will be implemented following the go-live date of the new ILS in 6/2012.
*	2	At least one staff member will be certified for website design	6/30/2012	ISD	80%	CF Objective should be modified due to Principal Librarian's departure from City. Several staff members have completed courses to assist in management of website contents. ISD is providing assistance when staff is faced with Ektron programming issues.
	3	Select the vendors, establish the process and begin ordering material for ordering the Opening Day Collection for the Pico Branch.	6/30/2013			Staff has begun the vendor review process.
BENCHMARKS						
*	1	Maintain 94% user satisfaction with overall Library Service	6/20/2012		100%	CF Spring 2012 survey result was 94% satisfaction

Included in Budget		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
*	2	Maintain 90% positive user ranking that Library materials meet their needs by polling patrons in Spring 2012 and Spring 2013	6/20/2012		100%	CF Spring 2012 survey result was 89% satisfaction
*	3	24,000 New Patron Registrations annually	7/18/2012		100%	NA 21,501 patrons registered in FY11/12
*	4	1,500,000 visitors annually	7/18/2012		100%	NA 1,398,714 visitors in FY11/12
*	5	48,000 Items Added to Collection annually	7/18/2012		100%	NA 41,641 items were added in FY11/12. Due to the ILS migration, IMD stopped cataloging in May so we did not hit our objective.
*	6	2,420,000 Materials used annually	7/18/2012		100%	NA 2,398,400 materials used in FY11/12
GOAL: Manage and maintain facilities, systems and equipment that allow users to access, use and share ideas						
OBJECTIVES						
*	1	Plan for Pico Branch Library by completing construction documents	6/30/2012	Public Works-Architecture; Planning	100%	CF Council approved contractor. Library reviewed 90% construction documents in June.
*	2	Commence construction of Pico Branch Library	7/31/2013	Public Works-Architecture; Planning		CF The construction schedule is being revised. Start date will be in July 2012.
*	3	Complete ILS acquisition process	10/1/2011	City Attorney; ISD	100%	VT Library migrated to new system on 6/6/2012.
*	4	Explore opening the Branch Libraries on Fridays	6/30/2012		100%	Branch Friday hours were started as of 4/13/2012.
	5	Introduce a mobile version of the online catalog	9/30/2012		10%	Parameters established with vendor.

Included in Budget		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
	6	Implement automated renewal and notification system using telephony.	12/31/2012	ISD	40%	Server installed and tested.
	7	Allow users to pay fines and fees online.	10/31/2012	ISD	20%	Discussion with vendors ongoing.
	8	Streamline patron registration process by using driver's license data.	3/31/2013		30%	Specifications provided to vendor; development under way.
	9	Develop conceptual plans to re-carpet and remodel the Fairview Branch Library.	6/30/2013	PW		Actual remodel work will follow the opening of the Pico Branch.
BENCHMARKS						
*	1	13,750 Meeting and Study Room use annually	7/18/2012		100%	NA 16,403 meeting and study room uses in FY11/12
*	2	305,000 Library Wifi and Public Access Computer sessions annually	7/18/2012	ISD	100%	NA 337,125 Library Wifi and Public Access computer sessions in FY11/12
						-
GOAL: Engage the community with services and programs that inform, inspire and enhance Library resources						
OBJECTIVES						
	1	Create a new component of the Imagine Santa Monica website that features active community participation in recording local history	6/30/2013	ISD	35%	WR State Library grant of \$19,000 awarded to SMPL. Led planning group. Selected web design firm. Expect to complete in 12/13.
BENCHMARKS						
*	1	70,000 Library Program Attendees annually	7/18/2012		100%	NA 64,346 program attendees in FY11/12
*	2	2165 Library Programs annually	7/18/2012		100%	NA 2,065 programs in FY11/12

Included in Budget		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
GOAL: Be prepared to respond to and recover from an emergency or disaster, limiting the impact on people, facilities and the ability to provide service						
OBJECTIVES						
*	1	Management and required staff will attend 80% of all emergency preparedness training, meetings and exercises	ongoing	Office of Emergency Management		CF Training up to date.
*	2	Update employee data quarterly for the Alert Santa Monica system		Office of Emergency Management		CF OEM has not requested updates.
*	3	Develop a department Emergency Operations Procedures manual including a department-specific resource management guide	6/30/2013	Office of Emergency Management	50%	CF Provided OEM with Library resource inventory March 2012. Emergency Ops Plan responses submitted to OEM April 2012, Six staff trained for SM Alerts.
BENCHMARKS						
*	1	Number of Permanent Staff meeting emergency preparedness training requirements	ongoing	Office of Emergency Management		CF OEM has not yet specified requirements for general staff.

WORKPLAN FY 2011-13

DEPARTMENT: Planning and Community Development

QUARTER: 4th Quarter FY 2011-12, April - June 2012

Included in Budget?		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
GOAL: Implement the LUCE to enhance the character of Santa Monica, conserve neighborhoods, enhance public facilities and expand mobility options.						
OBJECTIVES						
*	1	Create a plan for a mixed-use creative arts/entertainment transit village centered around the new Bergamot/Expo Light Rail station with specific priorities for community benefits, physical improvements and circulation/connections.	6/30/2012 - Framework Plan Reviewed by Council	CCS, PW, HED, BBB	65%	Street and Urban Form Concept endorsed by Council & PC in June; Art Center Concept finished in March and RFQ circulated; Urban Village principles established July 2011; Extensive outreach completed (5 community meetings, 15 property owner interviews, 25 one-on-one gallery interviews, 4 Focus groups with Arts Orgs/Galleries held); Draft Circulation concept completed and tested; Interdepartmental working group meeting regularly; Website established and updated. Station: Side platform design developed, PE & cost estimates approved by Council and Expo Board, and being integrated into SRJV/Expo process and on-going meetings.
*	2	Create a Downtown Specific Plan for the expanded district with connections to the Beach, Light Rail and Civic Center.	12/31/2012 Framework Plan Reviewed by Council	HED, BBB, CCS	40%	2 Community Workshops held January 26, July 11; Emerging Themes identified and presented to PC, CC and DTSM; Economic Market Analysis complete; Updated PC and CC in 3rd & 4th Qtr; 5th/Arizona concepts developed and preferred concept endorsed and incorporated into RFQ scope approved by Council; Regular Presentations to DTSM and Chamber and Coordination with DTSM Wayfinding Consultant; Significant Coordination underway: Downtown Development Proposals, Station Access, Esplanade, In-Lieu Fee Study, Circulation Analysis, TMA Formation. Station: Revised alignment and station site and connectivity concept complete; Cost Estimating underway and coordination with Expo CA/SRJV.

Included in Budget?		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
*	3	Create a new mixed-use neighborhood plan for the Memorial Park Expo Station with diverse housing shared parking, pedestrian, transit and bicycle connections, and local-service uses.	6/30/2013	HED, CCS	10%	ULI Technical Advisory Charrette complete establishing key financial and design issues; State Grant funds cleared and reporting structure established; consultant short list created pending request for proposals.
*	4	Create a Zoning Ordinance than ensures implementation of the LUCE and adopt priority components.	1st Q 2013	HED, CCS, CAO	50%	In 4th Q FY 2011/12, briefed PC and ARB on design review best practices and draft design guidelines. Held community meeting on development standards and design guidelines, and presented results to both PC and ARB. Presented and received direction from CC on neighborhood conservation implementation in the ZO update. Additionally, staff met with several neighborhood organizations to provide an overview and get input on the ZO update. Consultant team produced issue papers that have been reviewed by City staff on Use Regulations, Districting, Parking, and Community Benefits. These topics were presented and discussed at PC in 1st Q FY 2011/12.
*	5	Integrate Expo light rail and bike path design within the City of Santa Monica, including 2 entrances at each station and a streetrunning alignment that serves the surrounding community.	12/31/2011	CMO, PW, CCS, Fire, Police	80%	Coordinated with needs of SRJV/EXPO CA Design Build process; Reviewing PE/60%/85% drawings for Civil, Streets, Landscape, Stations, etc.; Council reviewed on 9/13; Bergamot and Memorial Park Station PE and Cost Estimates approved by Expo CA and Council; Downtown PE Approved and Cost Estimate refinements underway; Bike Path Design and Coordination Underway; Review of Colorado segment SRJV plans underway; Coordinated design review and meetings with Internal Team and Expo CA (Thursdays & Mondays); Bike Path guidelines drafted and concepts provided to Expo CA; Bike Path Committee members appointed and Bike Advisory Committee meetings underway; presentations underway with Alliance, Bergamot Galleries, community.

Included in Budget?	Target Completion Date	Collaborating Department(s)	Status			
			Percent Complete	Comment		
*	6	Incorporate LUCE goals within the Downtown Civic Center area by implementing the Pedestrian Esplanade; and develop with Expo, circulation improvements related to Downtown Expo station.	Esplanade design completed by 6/30/12,	PW	90%	Esplanade final design complete based on community meeting/stakeholder input and review by Rec & Parks, Senior, Disabilities, and Landmarks Commissions; Final Design and Mitigated Neg Dec completed and recommended for approval by Planning Commission in June - awaiting final approval by Council; circulation concept confirmed performance; bicycle improvements refined in collaboration with SM Spoke; connectivity to Pier, PGW and Downtown addressed in expanded pedestrian zone; 2nd round of stakeholder meetings and presentation to DTSM completed; community workshops held in October and January. Transit oriented development site charette completed October, 2011.

GOAL: Implement the LUCE vision through individual development projects that support complete neighborhoods, well-designed human scale buildings and meaningful community benefits.

OBJECTIVES

*	1	Provide opportunities for community engagement through a minimum of 10 community meetings, where participants can evaluate project design and comment on proposed community benefits.	6/30/2012		100%	Lantana Community Outreach meeting held; 2300 Wilshire community meeting held; 5th Street hotels community meeting held 10/27; 1650/1660 Lincoln community meeting 1/17/12; 3402 Pico community meeting 1/26/12; Fresh and Easy community meeting 3/1/12; 1318 2nd Street DA community meeting 5/13/12. Bergamot Area Plan Workshops - July 2011, December 2011, Feb 2012, April 2012 + 4 Focus Groups and PNA Update; Esplanade Workshops October 2011, January 2012; Community Benefits Workshop January 2012; 2 Expo Community Design Meetings; 2 Expo Maintenance Yard meetings; 1 Buffer Design Meeting; Numerous meetings held with Neighborhood Group representatives; project presentations to DTSM, Chamber and Neighborhood Groups.
*	2	Provide Development Agreement monitoring reports to Council and the Community that summarize community benefits, TDM requirements and trip reduction targets.	1/31/2012	CCS, HED, PW, BBB, CAO	100%	Council determined good faith compliance for all adopted DAs on January 24, 2012. Monthly meetings on-going to achieve compliance with each DA.

Included in Budget?	Target Completion Date	Collaborating Department(s)	Status	
			Percent Complete	Comment

GOAL: Provide excellent customer service for development review and building plan check and inspections, to ensure coordination, consistency and efficiency.

OBJECTIVES						
*	1	Continue to streamline the Development Review process by incorporating tight project management and concurrent reviews with a 10% reduction in ARB application and Planning Commission permit processing time.	6/30/2012		100%	Project Management Tools in place with implementation of additional resources on-going. Processing timelines tracked and summarized in City Planning Division Monthly Report. ARB processing timeframe and Planning Commission processing timeframe for non-development agreement projects reduced a minimum of 10%.
*	2	Shorten the Environmental Review process to achieve a 12 month process.	6/30/2012		90%	Streamlining already being applied to projects in pipeline; updated consultant qualified list; Templates and guidance documents for CEQA prep have been completed; Completed traffic study methodology to streamline preparation of traffic studies and working with consultant to ensure competitive bidding; established consultant work products consistent with LUCE EIR methodology. Biweekly communication with consultants and applicants at the beginning of the process to facilitate exchange of information. Preliminary environmental review provided concurrently with application review is currently being offered and processing time frames tracked. Fee study underway to recoup EIR review and processing costs.
*	3	Distribute applicant guides and meet with business community to address process, requirements, roles and responsibilities.	12/31/2011	HED, PW, Finance, OSE	100%	Project Timeline is being created and other efforts such as plan check streamlining underway. Business owners process guide prepared and posted on website. Regular meetings with Chamber, DTSM, and business representatives. Small Business Outreach Workshop held in April, 2012, regular meetings with Alliance, DTSM and Chamber.
*	4	Reduce plan check turnaround time by 20%.	6/30/2012	PW, Fire, CCS, CMO/OSE	100%	September 12th roll-out date. Achieved goal November 1, 2011.
*	5	Reduce plan checking tenant improvements, residential additions and remodels by 20%.	6/30/2012	PW, Fire, CCS, CMO/OSE	100%	September 12th roll-out date. Achieved goal November 1, 2011.

Included in Budget?		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
GOAL: Support achievement of No Net New PM Peak trips by implementing physical and programmatic improvements that make the most efficient modes of transportation - walking, biking, transit and carpooling - more attractive.						
OBJECTIVES						
*	1	Install 150 new bike parking spaces including the addition of up to 4 new bike corrals.	6/30/2012	PW, MMD	100%	Completed. Bike corrals installed at three locations on Main Street with no loss of parking; Bike Corral installed for Seasonal Ice Rink Downtown. Additional racks installed on the Pier and at the Beach Bike Campus, and commercial streets, including Pico. Procurement of additional racks underway.
*	2	Open a Bike Transit Center at Santa Monica Place.	10/30/2011	PW, ISD	100%	Completed.
	3	Complete and Adopt a Bicycle Action Plan	12/31/2011	CCS, PW, HED	100%	Completed. City Council adopted on November 22, 2011. Also endorsed approach to priority projects and allocation of \$2.5m in FY11-13 bicycle funding. The FY12-14 CIP recommendations have reduced the amount to \$1.65m.
*	4	Install 5 miles of bicycle lanes, routes, or sharrows designated lanes.	6/30/2012	PW, MMD	100%	Completed. Prepared striping plans for 31 miles that were incorporated into FY 11-12 repaving scope. 18 miles were completed by June, and remaining striping on 14th, 6th, Pearl and Ocean Park Blvd to be completed in July/August that will complete the FY 11-12 scope. Lanes were installed on 23rd Street (Arizona to Airport), Bicknell (4th to Main), 2nd (Montana to California). Lanes one side and sharrows on the other were installed on Arizona (26th to Centinela), 11th (Pico to Marine and Wilshire to Montana), 17th (Pearl-Marine), Marine (17th-Lincoln), 16th (Pico-Marine), California (17th-26th), and Sharrows were installed on many streets in the downtown and Ocean Park neighborhood.

Included in Budget?	Target Completion Date	Collaborating Department(s)	Status			
			Percent Complete	Comment		
*	5	Design streets and roadway improvements to balance vehicles, transit, bicycles and pedestrians consistent with the LUCE priorities and strategic planning efforts, including the Lincoln Blvd. restriping plan for peak transit lanes.	12/31/2011	PW	100%	Complete - with additional planning, design and implementation on-going. Completed Bergamot street framework for multi-modal access, Michigan Avenue Neighborhood Greenway RFP circulating; Safe Routes to School projects at Samohi, JAMS and Lincoln initiated; Design plans for Lincoln Blvd. restriping on schedule - scheduled for completion early 2012. Per Council staff report visioning for Lincoln Blvd. to be initiated in Fall 2012. TCSP/Caltrans grant application submitted to fund planning effort. Ocean Park Blvd "complete green street" construction began December, 2011. Pedestrian Action Plan Scope being developed with interdepartmental input and consultant selection underway. Streetscape improvements incorporated in BID Priorities CC study session in December. All paving project streets were reviewed and redesigned where possible to include bike facilities.
*	6	Complete feasibility studies for two Transportation Demand Management (TDM) districts/Transportation Management Associations (TMAs) to reduce vehicle trips.	12/31/2011	HED, Finance	60%	Downtown TMA feasibility study underway; Advisory group created representing major businesses and property owners; presentations given to DTSM. TDM Manager assisting with the completion of TMA studies.
*	7	Increase citywide development/employer Average Vehicle Ridership by 5%	6/30/2013		15%	Downtown Bike Center opened. New Travel Demand Program Manager position will assist in further outreach to employers.

GOAL: Ensure a safe and efficient transportation network with a special emphasis on expanding facilities and programs to address pedestrians and bicyclists.

OBJECTIVES

*	1	Complete the Transportation Management Center	9/30/2011	MMD, ISD	100%	Completed.
*	2	Complete Phase 4 of the Citywide signal system upgrade.	6/30/2013	PW, ISD	60%	Phase 4a&b construction underway, completion anticipated Summer 2012. Design for Phase 4c underway, completion anticipated Summer 2012.
*	3	Provide real time parking information for beach and portions of Downtown	6/30/2012	CCS, Finance, MMD, Caltrans, Coastal Commission	35%	Working with Caltrans to obtain encroachment permit. Application being prepared for Coastal Commission permit. Project completion pushed to Spring 2013.

Included in Budget?		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
*	4	Begin design of multimodal wayfinding.	6/30/2013	PW, MMD	7%	Scope and Schedule finalized with Metro. Concept design initiated. Coordination with Bike Action Plan implementation and DTSM Wayfinding consultant work.
*	5	Increase the percentage of people who feel safe riding a bicycle in Santa Monica to 50%	6/30/2013		55%	This is measured through periodic Citywide resident phone survey. Actions to promote sense of safety among cyclists include: Bike Learning Center completed and grand opening held in April; Online videos for the Learning Area are complete and available for download; Classes being held at the Learning Center; Bike Awareness Campaign through Bus Tailcards implemented; Awareness included as priority in Final Bike Action Plan and Council funding allocation; Ped/Bike Awareness efforts being developed with Westside COG and CSM Ped Committee effort; Bike Tech Demo project for "green box" intersection improvements underway; aiding SMMUSD Bike it/Walk it days; Safe Routes to School programs initiated and will be implemented in 12-13 school year in coordination with SMMUSD staff/administration.

Included in Budget?	Target Completion Date	Collaborating Department(s)	Status			
			Percent Complete	Comment		
GOAL: Ensure neighborhood quality of life and economic health including the health of small businesses and neighborhood commercial districts.						
OBJECTIVES						
*	1	Adoption of Neighborhood Conservation Overlay Ordinance.	12/31/2011		60%	Draft Neighborhood Conservation Overlay provisions drafted; CAO review of draft complete; outreach meetings and stakeholder interviews complete; Council review in June 2012.
*	2	Encourage the preservation of Historic Resources and adaptive reuse through the development of additional program components.	6/30/2012		50%	Zoning Ordinance Update to include demolition definitions; Bergamot Area Plan scope includes identification of sending and receiving sites.
*	3	Develop shared parking standards, updated permitted uses and flexible signage in the Interim and Comprehensive Zoning Ordinance update.	9/30/2012	HED	75%	Shared parking incorporated into adopted Interim Ordinance; created application form and process; vehicle and bicycle parking standards being revised as part of Zoning Ordinance Update. Shared parking being incorporated into proposed DA review and negotiation; coordination with in-lieu parking fee in Downtown, and parking rate study.
*	4	Facilitate desired commercial mix of uses identified in LUCE, including additional hotels, creative arts employment, cinema, and local businesses through Development Agreements, area and specific plans, and comprehensive zoning.	5/30/2012	HED	60%	Zoning Ordinance working to define complete neighborhoods including mix of uses; Bergamot and Downtown Specific Plans underway identifying priority uses; reviewing hotel DA applications; Neighborhood Serving commercial uses being incorporated into DA review.
GOAL: Provide monitoring, pro-active investigation and enforcement for Building and Zoning Code compliance.						
OBJECTIVES						
*	1	Provide a statistical report to Council on investigation of Conditional Use Permits and properties in compliance.	6/30/2012		50%	Conducting research of past CUP violations and current operating conditions.
*	2	Close 80% of short-term and vacation rental property cases investigated through enforcement.	6/30/2012		50%	Proactively investigating short term and vacation rentals.

DEPARTMENT: Police

QUARTER: 4 - Apr 2012 to Jun 2012

Included in Budget		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
* GOAL: Reduce Crime						
OBJECTIVES						
*	1	Reduce Part 1 Crime by 2% year to date (calendar year)	12/31/2012	Other Law Enf. Agencies	25%	This is an ongoing task. In 2011 Part 1 Crime was reduced by 4 % for the calendar year. Due to a spike in 2012 crime numbers, an 8 officer + 1 supervisor Crime Impact Team was created to meet our year-end goal.
BENCHMARKS						
	1	Implementation of a real time crime dashboard.	12/31/2012		70%	Project is in development. It is funded by grants.
	1	6 community crime prevention presentations	7/1/2012	CID / ASD	100%	completed
	1	Reduce data entry backlog in records to zero	10/1/2011		100%	Completed
	1	Conduct commercial and residential security surveys.	7/1/2012		100%	Backlog was eliminated. Task completed.

Included in Budget		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
* GOAL: Improve Traffic Safety and Circulation						
OBJECTIVES						
*	1	5% reduction in the number of auto, ped, bicycle incidents and accidents per calendar year 2012.	12/31/2012	Trans Mgmt	75%	This is an ongoing initiative. We are at approx. 3% increase YTD. Working closely with TMD and Parking operations. Increased directed enforcement on poor driving behaviors.
	2	PD Strategic Planning for Light Rail	12/31/2013	SED/OD/PCD/FD/P ubWrks/TMD		Ongoing
BENCHMARKS						
	1	Assign a Police Sergeant to a bike liaison special assignment.	7/1/2011		100%	Completed. One Patrol Sergeant is assigned to this position.
	1	Implementation of an electronic collision reporting system. Software to complete reports in the field or at the PSF. The record is entered once and updates all other databases.	9/1/2012		75%	Implementation within 120 days.
	1	Basic collision investigation training for all patrol staff	4/1/2012		75%	Training is still ongoing
	1	Conduct 6 OTS DUI/Checkpoints	12/31/2011		83%	Ongoing 5 have been completed. Two more are scheduled. 1 in Aug. 1 in Sept. which meets grant timelines.
	1	Conduct 50 hrs of OTS "Click it or Tick it"	7/1/2012	SED, TSS	100%	Zero hours given by OTS grant. No additional grants received from OTS for "Click it or Ticket". 50 hours met utilizing 01 time
	2	Attend 100% of Light Rail meetings and workshops	Ongoing	SED, OD		Actively participating in 100% of meetings. Internal working group has been activated plan for impacts of LRT and other projects.
	1	Conduct traffic safety and circulation presentations	7/1/2012	Comm. Relations	50%	Being presented at neighborhood watch meetings. Continue to present monthly traffic presentations at WISE.

Included in Budget		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
* GOAL: Reduce Street Homelessness						
OBJECTIVES						
*	1	Expand homelessness outreach services with CCS and contracted outreach provider.	6/30/2012	CCS, WCC	100%	Expanded contractual services to include the beaches. Provided WCC with ATV Gator for greater accessibility. Efforts ongoing.
	2	HLP present 4 trainings to the community and serv. Orgs	12/31/2011		100%	4 completed. Library staff / Citizen's Academy / national conference / Downtown Inc.
	3	Coordinate 12 comm. Livability operations	7/1/2012		100%	14 completed since July 1. One pending for FY.
BENCHMARKS						
	1	Continue working with homeless taskforce to track homeless victimization (CCJCC) Outside taskforce.	N/A			Removed
	3	Complete 1 operation per month	7/1/2012		100%	Initial phase: There have been eleven NRO/HLP livability operations; 7/8, 7/22, 8/12, 8/26, 9/2, 10/4, 11/4, 12/2, 1/13, 2/10, 3/2, 4/6, 5/11, 6/8.

Included in Budget		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
* GOAL: Reduce Youth and Gang Violence						
OBJECTIVES						
	1	CID led DARE and PAL initiatives	12/30/2011	CCS, SMMUSD	100%	Initial training complete. Evaluation Completed.
	2	Attend 4 regional gang cord. meetings	Ongoing		100%	Ongoing. Hosted 4 meetings.
	3	Enhance invest./prot. Services for children and families by securing a DCFS social Worker.	3/1/2012	CID, SMMUSD, SMC, DCSF	100%	Completed. DCFS Investigator working in PD.
	4	MVPP project implementation	3/1/2013	CID, WDVN, CSW	100%	Completed-in progress with the SMMUSD-SAMOHI Athletic Dept.
	5	Enhance invest./prot. Services for elderly	09/31/2011	CCS	100%	Completed - WISE case manager working 20 hrs. per week with PD.
BENCHMARKS						
	1	Run pilot program to train more than 500 students in DARE	7/1/2013		100%	Approximately 520 students completed the DARE program in Santa Monica schools in 2011. We have another 250 kids scheduled for the current semester. Most will be completing the program in late May and early June.
	5	Partner with Wise and Healthy Aging	12/31/2011		100%	Initial phase. Case Manager hired & working at PD/20hrs per week no cost.
GOAL: Emergency Preparedness						
OBJECTIVES						
	1	Completion of Department EOP	12/1/2012	OEM	75%	Entering into final phase
	2	Ensure all employees participate in I've Got 7	12/31/2012	OEM	25%	Program and tracking mechanism is in R&D stage.
	3	Train all Supervisors and above in ICS, NIMS	12/31/2011	OEM	90%	Ongoing training required
	4	Train PD Sergeants in Emergency Notification System.	7/1/2012	OEM	100%	Completed
BENCHMARKS						



WORKPLAN FY 2011-13

DEPARTMENT: Public Works
QUARTER: 4th Quarter FY 2011-12

Included in		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
GOAL: Operational Improvements						
OBJECTIVES						
	1	Revise Emergency Operations Plan for Public Works and conduct one department exercise utilizing the DOC.	06/30/2013	OEM		New objective for FY 12/13.
GOAL: Implement Innovative Sustainable Programs						
OBJECTIVES						
*	1	Establish a Zero Waste Initiative by June 2013	06/30/2013	OSE	50%	Monthly meetings are conducted which has produced the Zero Waste Guiding Principals and draft of the Zero Waste Operations plan. Rate structure analysis is being developed and will include all short term programs included in the zero waste operations plan.
*	2	Continue the use of sustainable materials and products		OSE, Client Dept.		See benchmarks below, #2.
*	3	Maintain and improve municipal vehicle fleet sustainability		OSE, Client Dept.		See benchmarks below, #3.
*	4	Promote a clean and healthy Santa Monica Bay				See benchmarks below, #4.
BENCHMARKS						
*	1	Increase green food waste diversion by 10%	06/30/2013	OSE	100%	All 7500 single family residences can now place food scraps in the green yard waste containers. During FY 12/13, RRR will monitor tonnages of the green/food waste routes to determine diversion levels.

Included in #		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
*	1	Replace 20 paper towel dispensers with hand dryers in designated facilities by June 2013.	06/30/2012	OSE, Client Dept.	60%	The 20 hand dryers have been delivered and staff is currently completing electrical work for the installation of hand dryers at the following locations: Branch Libraries, City Hall, Santa Monica Swim Center, Virginia Avenue Park, City Yards, PSF, and the Pier Carousel. The project did not meet the target completion date of June 2012 due to restroom repairs, renovations, and construction at the planned installation sites. All hand dryers will be installed by 11/01/12.
*	2	Complete an audit of the use of sustainable building materials used in facility maintenance in order to maximize their use by June 2013.	06/30/2012	OSE, Client Dept.		OSE began gathering facility material information from staff over the past few months. This project did not meet the target completion date of June 2012 due to other prioritizes during the recent division realignment. Support for the completion of the audit will continue from Shidan Adlparvar and representatives from custodial and facility trades by June 2013.
*	2	Purchase at least 70% of paint materials that meet low VOC specifications		OSE, Client Dept.	100%	91% of paint purchased by Facilities (226 of 249 gallons) has been Low/Zero VOC Paint, exceeding benchmark by 20%.
*	2	Install 3,000 square feet of rubber sidewalks per year	06/30/2012	OSE	64%	1910 SF installed through end of FY 11-12. It is projected that 3,000 SF will be installed in FY 12-13.
*	2	Install 16,000 cubic feet of pervious concrete in alleys per year	06/30/2012	OSE	100%	Completed installation of 18,063 cubic feet in FY 11/12 for a total of 12 pervious alleys, exceeding benchmark by 13%.

Included in #		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
*	3	Maintain number of alternatively fueled vehicles at 87% of the fleet (excluding PD pursuit vehicles)	06/30/2012	OSE, Client Dept.	100%	26 alternative fuel vehicles were purchased. 12 of these replaced conventional fuel vehicles. There are 491 powered vehicles in the municipal fleet, excluding PD pursuit vehicles. The number of alternative fuel vehicles is 439, resulting in 89% being alternative fuel.
*	3	Purchase 24 electric vehicles to replace 19 electric RAV4 vehicles and 5 gas vehicles by June 2013	06/30/2013	OSE, Client Dept.	21%	5 electric vehicles have been purchased and are in service. Some RAV4 EVs may be kept in service longer, if practical. Other vehicles will be replaced to meet the goal of adding another 24 EVs to the fleet by 06/30/2013.
*	4	Reduce catch basin debris by 10% through implementation of new waste containers by June 2012	06/30/2012	OSE		Since July 2011, RRR has replaced 1145 - 2 cubic yard and 3 cubic yard plastic and metal bins; and 2520 - 95 gallon, 68 gallon and 300 gallon containers.
*	4	Annual catch basin cleaning program will prevent 24 tons of debris from entering Santa Monica Bay	06/30/2012	OSE	100%	57 tons removed to date from catch basins and CDS units, exceeding benchmark by 138%.
*	4	Reduce litter on streets by 10% through increased parking enforcement to improve Street Sweeping Services by June 2013	06/30/2013	OSE, PD, Finance	0%	On hold until further analysis by Finance Department.
*	4	Award construction contract implementing Best Management Practices in the Kenter Canyon basin to comply with Santa Monica Bay Debris Total Maximum Daily Load by June 2013	06/30/2013	OSE	20%	Project to be completed in phases. Phase I of design (Lincoln/Broadway) is in progress.

Included in	Target Completion Date	Collaborating Department(s)	Status			
			Percent Complete	Comment		
GOAL: Maintain and Enhance Physical Infrastructure						
OBJECTIVES						
*	1	Implement the Annual Street and Sidewalk Repair Program	06/30/2013	PCD	80%	Remaining work is currently under contract and includes slurry seal & sidewalk repair. Beach Parking Lot 4S was added/completed as a priority for FY11-12. Beach Bike Path Striping was also added and will be completed in July 2012. Completion of program is anticipated for end of August 2012.
*	2	Increase Energy Efficiency & Savings	06/30/2013	OSE		See benchmark below.
	3	Implement recommended projects from Citywide Facilities Condition Assessment (Faithful+Gould)	06/30/2013		100%	All FCA projects have been reviewed for scope and added into the Facility Renewal CIP program for this fiscal year. Those General Fund projects that were recommended for future years have been entered into the Computerized Maintenance Management System (CMMS) for reporting/forecasting purposes. See benchmark below for number of projects and amount spent.

Included in #		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
BENCHMARKS						
*	1	Repair 15 miles of streets per year	06/30/2012		93%	14 miles of street have been resurfaced (93%). 15 additional street sections will be slurry sealed beginning the last week of July 2012: 1) Pier Ave: 4th street – Highland Ave 2) Ashland Ave: 4th Street – Lincoln Blvd 3) Hill St: 4th – 6th Street 4) Highland Ave: Ocean Park – Raymond 5) Ocean Park Blvd: Neilson – Barnard Way 6) Frasier Ave: Neilson way – Barnard Way 7) Hart Ave: Neilson way – Barnard Way 8) Wadsworth Ave: Neilson – Barnard Way 9) Hollister: Neilson – Barnard Way 10) Strand Street: 3rd – 4th and Neilson – Main 11) Cedar St: 7th St – Lincoln 12) Kensington Rd: Beverly Rd – Lincoln Blvd 13) 7th Street: Grant – Strand 14) 6th Street: Pico – Dead end 15) Bay Street: Neilson – Main and 3rd – 4th
*	1	Repair 40,000 to 50,000 square feet of sidewalks per year	06/30/2012		100%	39,000 SF has been replaced as part of the Annual Street Repair Program. Streets Maintenance staff completed ~ 2,000 SF of sidewalk along Lincoln Blvd. and ~ 24,000 equivalent SF of concrete edge grinding.
*	1	Apply 900 sidewalk patches and repair 800 potholes per year	06/30/2012		100%	1,496 patches have been applied AND 1,357 potholes have been repaired in FY 11/12, exceeding benchmark by 68%.
*	1	Perform 28,000 square feet of general asphalt repairs per year	06/30/2012		100%	Approximately 114,654 SF of general asphalt repairs have been completed, exceeding benchmark by 309%.

Included in #		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
*	2	Retrofit 650 streetlight fixtures with LED bulbs by 2013	06/30/2013	OSE	100%	986 lamps replaced with LED, exceeding benchmark by 52%.
*	2	Install 24 electric vehicle chargers for public access by June 2013	06/30/2013	OSE, Client Dept.	50%	12 of the new standardized J1772 style Electric Vehicle Service Equipment (EVSE) chargers have been installed at the following locations: 3 at Virginia Ave Park, 3 at the Solar Port at the Civic Auditorium, 1 at Montana Avenue, 1 at Santa Monica Place, 2 at the Pier, and 2 at the Santa Monica Airport. The City's EV Infrastructure working group will identify the best locations for the balance, which will be installed by 6/30/13.
*	2	Replace 5,000 linear feet of water mains and 3,300 linear feet of wastewater mains each year	06/30/2013		100%	A total of 12,384 LF of water main has been replaced this FY. A total of 1,595 LF of wastewater main has been replaced this FY.
*	3	Implement \$3,000,000 worth of Facility Renewal projects by June 2013	06/30/2013	All	87%	Through 6/30/12, the Facility Renewal CIP Program has spent over \$2.6M. The remaining \$400K will be implemented by June 2013.

Included in #		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
GOAL: Effectively Manage City's Capital Improvement Program (CIP) and Project Implementation						
OBJECTIVES						
*	1	Coordinate with various City departments, community and business groups, and outside agencies on implementation of CIP projects.	06/30/2012	All	Ongoing.	Coordination with various agencies including Caltrans, City of Los Angeles, County of Los Angeles, PCH Task Force; utility companies including SCE, Gas Company, Time Warner and Verizon; Neighborhood Associations including OPA, Borderline and PNG; business groups including Downtown Santa Monica, Colorado Business Owners, and Pier Restoration Corporation and various City Departments/Divisions is on-going. Meetings have been held with Colorado business for Expo and Downtown S.M. for 3rd St. Waterline Replacement.
*	2	Expedite project schedules and mitigate delays through implementation of CIP software improving the City's project management system in FY 2011-12	06/30/2012	ISD, All	Ongoing.	Council awarded a contract to PMWeb Hill in December 2011 in the amount of \$259,164.
*	3	Continue to incorporate sustainable design and building practices in all projects		OSE, All	Ongoing.	Sustainable measures are incorporated into all projects (i.e. Borderline, Green Streets, Pervious Alley improvements). Energy efficient measures including LED lighting and water quality improvements/BMPs.
*	4	Manage projects efficiently and cost effectively by maintaining transparency in project budgeting and delivering projects within the approval budget		All	Ongoing.	Project costs are reviewed at key points in the project delivery process to ensure compliance with budgets. Implementation of the CIP management software will also greatly assist with this objective through reports for the public.

Included in		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
BENCHMARKS						
*	1	19 projects in design	06/30/2012	Various	100%	<u>Architecture</u> : 14 projects in design at the end of FY 11-12. Projection earlier in the year was 7 but a handful of projects were added in the past 3 months. <u>Engineering</u> : 18 projects in design at the end of FY 11-12.
*	1	6 projects in construction	06/30/2012		100%	<u>Architecture</u> : 4 projects in construction at the end of FY 11-12. Projection earlier in the year was 7 but due to other priorities, 4 project were delayed and did not get to construction. <u>Engineering</u> : 16 projects in construction at the end of FY 11-12.
*	1	33 projects complete	06/30/2012		73%	<u>Architecture</u> : completed 8 projects at the end of FY 11-12. Projection earlier in the year was 14 but due to changes in project and funding priorities, 6 projects were delayed and will be completed in FY 12-13. <u>Engineering</u> : completed 16 projects at end of FY 11-12.
*	1	23 projects in design	06/30/2013			Architecture estimates having 6 projects in design by end of FY 12-13. Engineering estimates having 17 projects in design by end of FY 12-13.
*	1	17 projects in construction	06/30/2013			Architecture estimates 2 projects in construction by end of FY 12-13. Engineering estimates 15 projects in construction by end of FY 12-13.
*	1	41 projects complete	06/30/2013			Architecture estimates completing 27 projects by end of FY 12-13. Engineering estimates completing 14 projects by end of FY 12-13.

Included in		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
GOAL: Provide Efficient and Effective Service Delivery						
OBJECTIVES						
*	1	Maintain and improve response times and volumes	06/30/2012	PCD		See individual benchmarks below.
*	2	Achieve more efficient refuse collection operations and improve customer service through new collection routes			100%	RRR introduced route changes to 675 residences with a kick-off of the new routes on June 4, 2012. Trash routes were reduced from 7 - 6 on M & Th and 7 - 5 on all other days of the week.
*	3	Complete implementation of Fleetwave Fleet Management Software by June 2012	06/30/2012	ISD, Client Dept.	100%	All major modules of the system have been implemented including shop work order, vehicle inventory, customer work request, billing and parts. All customer groups have access to the system. ISD is integrating the fuel module with the fuel management software.
*	4	Increase custodial cleaning frequencies and efficiencies to achieve adequate levels of site coverage and service/quality consistency at community facilities and City offices in FY 2012-13	06/30/2013	All		Increased cleaning frequencies at City Hall, Main Library and branches, City TV, and Mausoleum.
	5	Develop consistent department rules, policies and procedures for the effective management and delivery of services.	06/30/2013	All		Complete implementation of new film guidelines by August 2013. Complete new department policies throughout the year.
	6	Improve efficiency in Public Works permitting process through implementation of Accela Automation software by June 2013.	06/30/2013	ISD		Ongoing.
	7	Fully implement staffing structure and business plan resulting from the Cemetery organizational assessment completed in FY 11/12.	06/30/2013			Ongoing.

Included in #		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
	8	Continue efforts to reduce the amount of General Fund subsidy to the Cemetery into FY 12/13.	06/13/2013			Ongoing.
BENCHMARKS						
*	1	Repair 1,000 streetlights per year	06/30/2012		100%	1,168 street light work orders completed in FY 11-12 (333 in Q1, 137 in Q2, 324 in Q3 and 374 in Q4), exceeding the benchmark by 17%.
*	1	Complete 70% of carpentry, electrical, HVAC, paint and plumbing work orders within 7 business days	06/30/2012		100%	6,284 work orders completed in FY 11-12 (1,790 in Q1, 1,756 in Q2, and 1,277 in Q3 and 1461 in Q4). 90% of requests completed within 7 business days, exceeding benchmark.
*	1	Remove graffiti from 42,000 sites over the next two years	06/30/2013		76%	32,577 removals as of 6/30/12.
*	1	Complete 90% of graffiti removal requests by the next business day	06/30/2012		100%	95% of requests (hotline/GO) completed within 1 business day through 6/30/12., exceeding benchmark by 5%.
*	1	Respond to water main breaks in one hour or less	06/30/2012		100%	There were 10 water main breaks in FY 11-12. Response time was less than one hour to all water main breaks during FY 11-12.
*	1	Respond to sanitary sewer overflows (SSOs) in one hour or less	06/30/2012		100%	There were 22 SSOs in FY 11-12. Response time was less than one hour to all SSOs during FY 11-12.
*	1	Respond to pothole repair requests within 3 business days	06/30/2012		50%	Annual average response time was 6 days (including off-Fridays). Alley project, Palisades Park and other unforeseen projects negatively impacted response time.
*	1	Respond to sidewalk repair inspections within 5 business days	06/30/2012		100%	Annual average response was 4.6 days. (including off-Fridays). Tracking has been improved to better identify and measure response to complaints vs. internal maintenance requests.

Included in #		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
	1	Respond to parking meter error reports within one hour on business days.	06/30/2013		0%	This is a new benchmark for FY12-13.
*	1	Serve 75% of Public Works customers at the counter within 15 minutes	06/30/2012	PCD	100%	3,925 customer transactions in FY 11-12, of which 76% were completed within 15 minutes.
*	1	Improve efficiency in Plan Check Process through implementation of ProjectDox software by June 2012	06/30/2012	PCD, ISD	100%	Full implementation of ProjectDox for plan checks by Engineering and RRR for all residential and commercial structures.
*	2	Respond to 80% of missed refuse/recycling collections within 24 hours	06/30/2012		100%	RRR responded to 89% of all missed collections calls within 24 hours
*	2	Respond to 80% of illegal dumping reports within 48 hours	06/30/2012		100%	RRR responded to 85% of all illegal dumping reports within 48 hours
*	4	Provide custodial and cleaning services for 770,000 square feet of City facilities per year	06/30/2013	Client Dept.		Ongoing.
GOAL: Ensure Water Self-Sufficiency						
OBJECTIVES						
*	1	Optimize water production from local groundwater	06/30/2012	OSE		See benchmarks below, #1.
*	2	Complete Water Master Plan by June 2013	06/30/2013	OSE	20%	Project notice to proceed executed May 1, 2012. Preliminary results anticipated in fall 2012. Groundwater assessment approximately 90% complete. Draft report under review.

Included in	Target Completion Date	Collaborating Department(s)	Status		
			Percent Complete	Comment	
BENCHMARKS					
* 1	Produce 9,500 acre feet from local groundwater annually	06/30/2012	OSE	73%	6900 acre feet of water (73% of goal) from local groundwater was produced in FY 11/12. The plant continued to operate two Reverse Osmosis (RO) "trains" for most of 4th Quarter of FY 11/12. This equates to 2/3 of full capacity. All three trains were in production for a short period in March, but this unexpectedly proved to be disruptive to antiscalant trials that were still underway. Additionally, during the 3rd quarter, the increased backpressure due to the brine line retrofit was enough to cause some changes in internal flows that are being measured closely as the primary metric for the trial. The trials concluded near the end of June 2012. While the plant is operationally capable of sustaining full production, flows this summer may be limited due to a reduction in raw water available while the Windward School Well Relocation Project (Charnock well 15) is underway. Drilling for the replacement well at Charnock is scheduled to begin in July and raw water availability will be curtailed from the Charnock well field during drilling as Charnock well 15 must remain offline while the new well is drilled nearby. The plant continues to suffer with biofouling issues. The root problem upstream of the RO unit has been addressed, but the bacteria have taken hold in the vessels containing the RO membranes and chlorine is not suitable for use on the sensitive membranes. Plant staff has made some progress in managing the biogrowth, but complete eradication remains a challenge.

Included in #		Target Completion Date	Collaborating Department(s)	Status		
				Percent Complete	Comment	
*	2	In FY11/12, assess automatic water meter reading technologies to determine appropriate direction for transition to fully automatic meter system in future years.	06/30/2012	ISD, All		Site visits conducted with Glendale, Sacramento Suburban Water District. WRD staff attended AMI symposium in December. Pilot program agreement initiated with Delta Engineering on December 22, 2011. Test meter locations selected. FCC license received April 25, 2012. 10 week pilot study implemented June 25, 2012.
GOAL: Provide safe, secure and community compatible operation of the Airport.						
OBJECTIVES						
	1	Effectively and efficiently enforce the Airport Noise Management Program.	06/30/2013			
	2	Monitor, report, and as appropriate participate, in aviation environmental studies, programs, proposed actions or legislation	06/30/2013			
	3	Investigate, report on alternative aviation fuels and opportunities to advocate for/participate in locally related projects	06/30/2013			
	4	Maintain and expand Airport website, maximizing public information and resources as well as incorporating social network resources	06/30/2013	ISD		Draft application in production.
	5	Phase III: Prepare and coordinate report materials and presentations for City Council.	06/30/2012	CMO	25%	Working with PWD/CMO staff to complete project.
	6	New leases for light aircraft covers and 22Ts and inspections	12/31/2012	CAO		Lease approved. Ongoing.
BENCHMARKS						
	1	Annual Noise Management Workshops	06/30/2013		0%	
	2	Annual Environmental Workshop	06/30/2012		100%	Workshop held on 1/23/12.
	4	iPad2 information application for pilots	06/30/2013			

Included in #		Target Completion Date	Collaborating Department(s)	Status	
				Percent Complete	Comment
4	Annual Open House Event	06/30/2013			
5	Report of public process input to City Council by March 2012.	03/31/2012		100%	Completed.
6	Begin implementation of new leases for light aircraft covers and inspections.	06/30/2013			