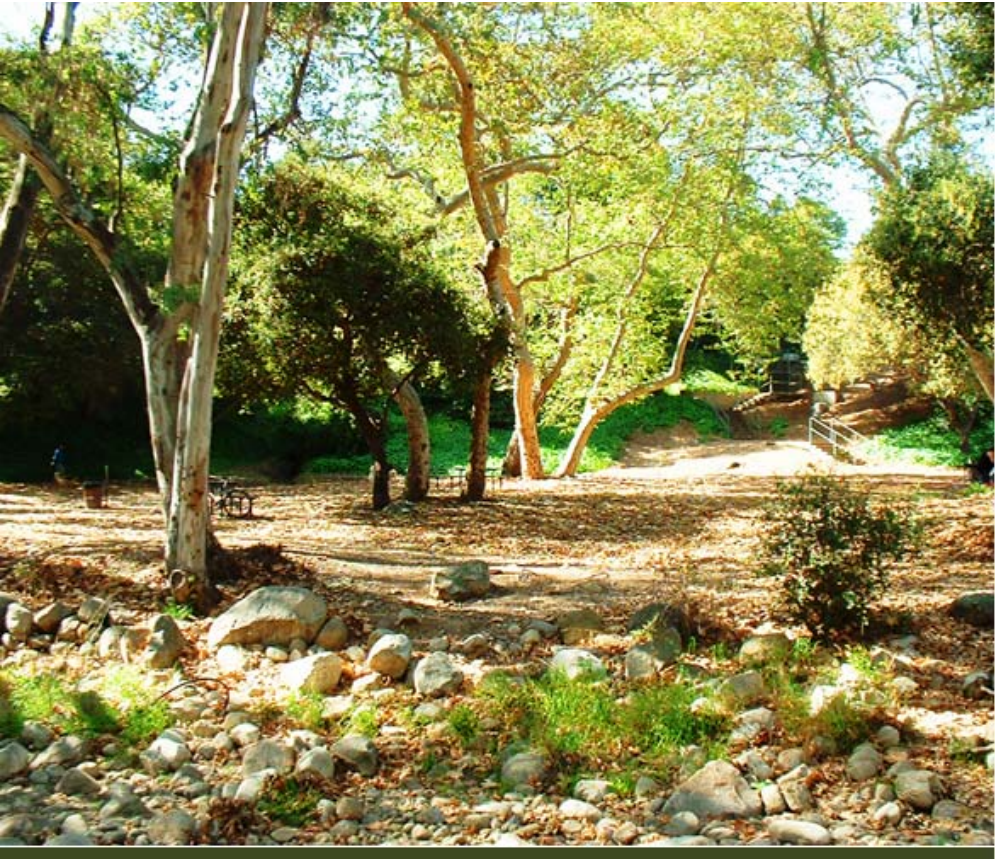

City of Santa Barbara

Adopted Operating and Capital Budget for Fiscal Year 2011

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Directory of City Officials

Helene Schneider
Mayor

Dale Francisco
Councilmember

Michael Self
Councilmember

Frank Hotchkiss
Councilmember

Harwood "Bendy" White
Councilmember

Grant House
Councilmember

Das Williams
Councilmember

James L. Armstrong
City Administrator, City Clerk, and City Treasurer

Stephen P. Wiley
City Attorney

Paul A. Casey
Assistant City Administrator

Marcelo A. Lopez
Assistant City Administrator

Karen S. Ramsdell
Airport Director

Nancy L. Rapp
Parks and Recreation Director

Robert Samario
Finance Director

Camerino Sanchez
Police Chief

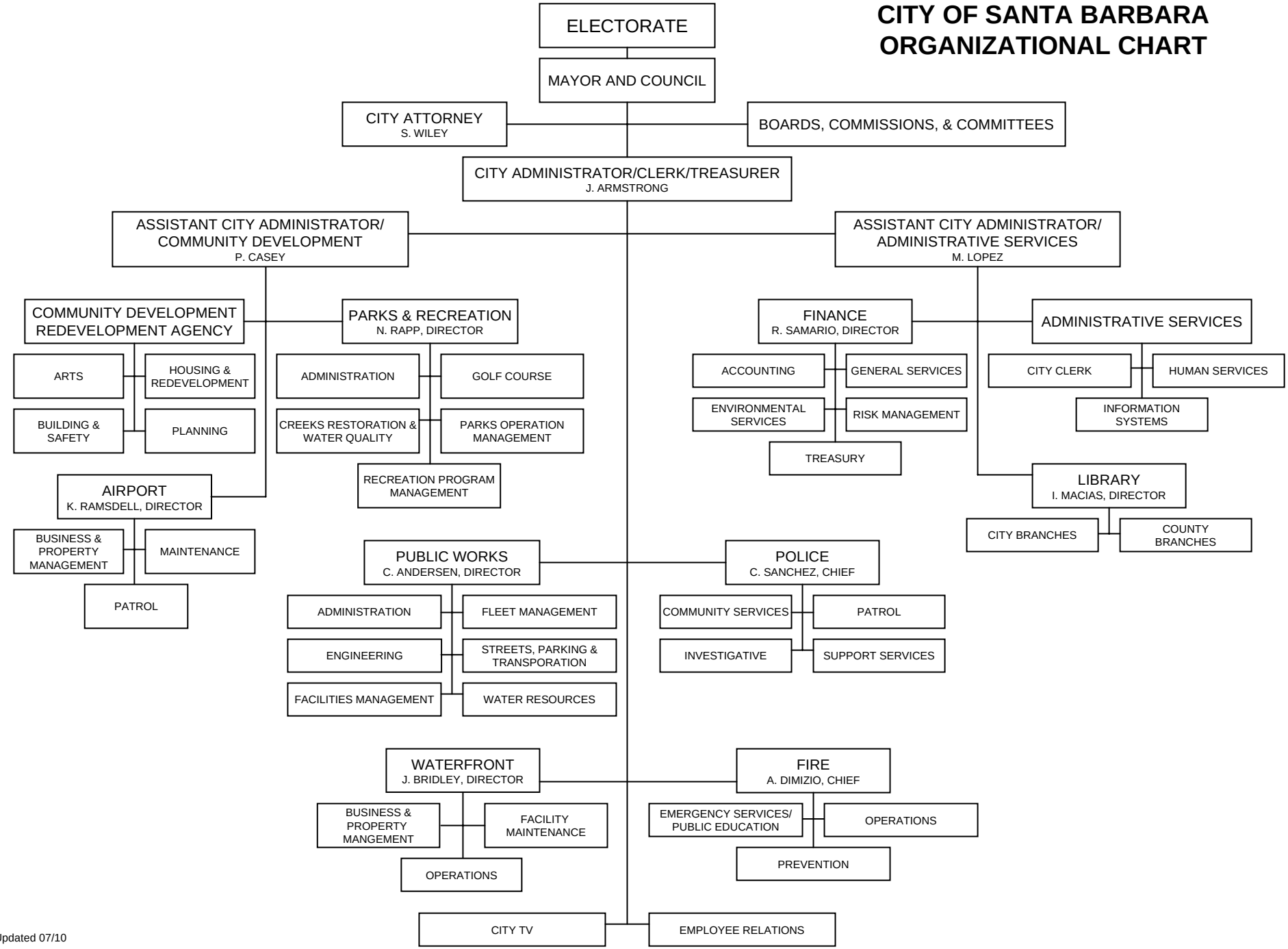
Andrew Dimizio
Fire Chief

Christine Andersen
Public Works Director

Irene Macias
Library Director

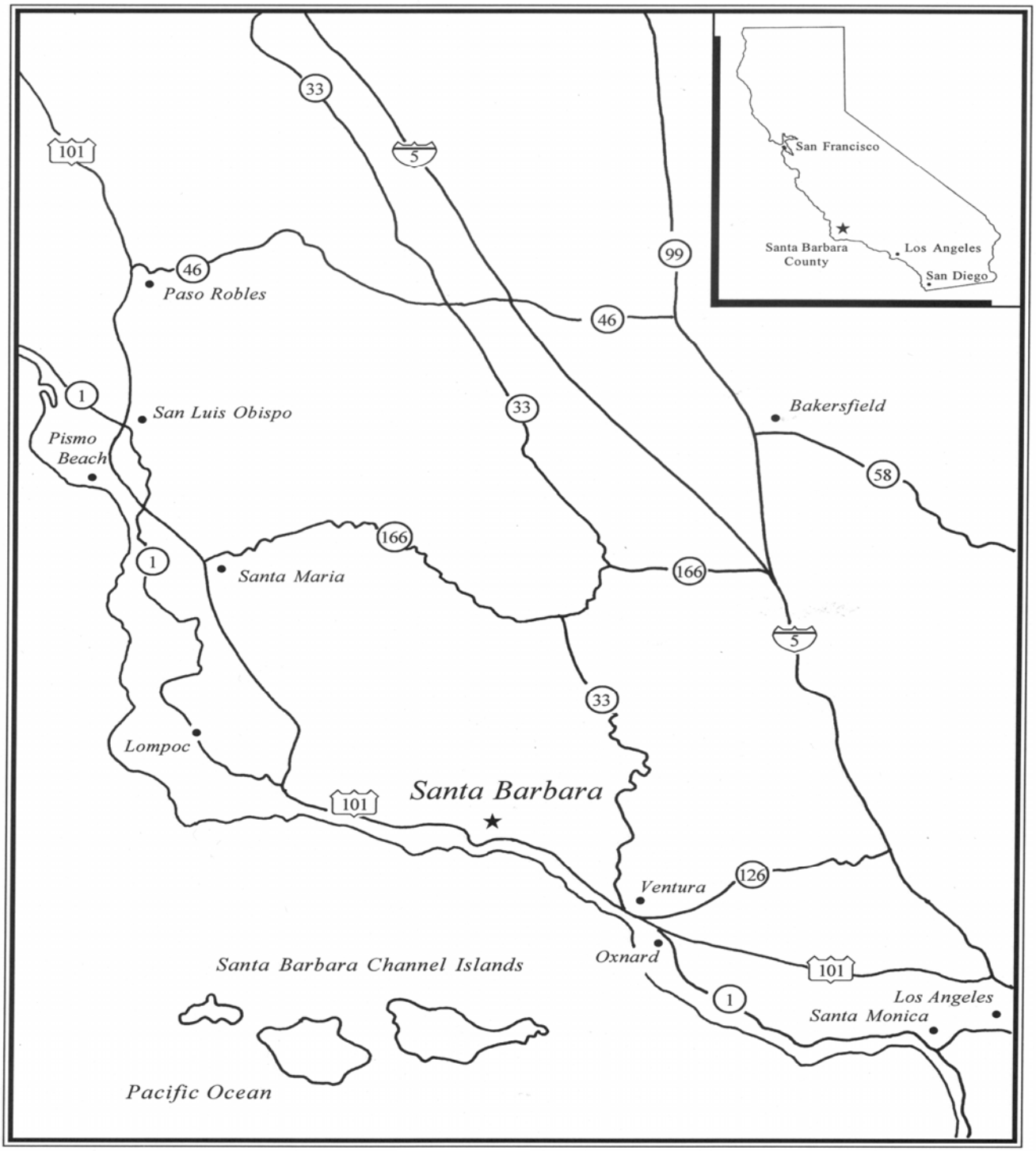
John N. Bridley
Waterfront Director

CITY OF SANTA BARBARA ORGANIZATIONAL CHART



Updated 07/10

Santa Barbara Area Map



COMMUNITY PROFILE

About the City of Santa Barbara

The City of Santa Barbara is located approximately 90 miles north of Los Angeles off of U.S. Highway 101, and is geographically sheltered by mountains on the north and the Pacific Ocean on the south. The City of Goleta and the unincorporated area of Montecito border the City on the west and east, respectively.

Until the late 1700's, the area currently known as "Santa Barbara" was occupied by the Chumash Indians. The Chumash lived in small villages along the coast and on the Channel Islands, living comfortably for thousands of years thanks to the abundance of wildlife and natural resources.

In 1542, Portuguese explorer Juan Cabrillo entered the Channel and claimed the land for Spain. In 1602, three frigates under the command of Sebastian Vizcaino entered the Santa Barbara Channel. One of the Carmelite friars on board named the bay and nearby shore after Saint Barbara.

In 1782, a group led by Father Junipero Serra, Captain Jose Ortegas, and Governor Felipe de Neve established a military presidio and, three years later, a mission. Spain governed the area until 1822, when California became a Mexican territory. Just 24 years later, in 1846, Colonel John Fremont and his soldiers took Santa Barbara for the United States.

The City of Santa Barbara (the primary government) was incorporated on August 26, 1850. The City is a charter city under the laws of the State of California and operates under a Council-Administrator form of government. The Council consists of six council members and a mayor, all of whom are elected at-large. The current City Charter was adopted on May 2, 1967 and provides for the following services: public safety (police and fire), construction and maintenance of highways and streets, sanitation, culture and recreation, public improvements, planning, zoning and general administration. Enterprise funds, operated in a manner similar to a private business, include water, wastewater, airport, parking, golf, and waterfront.

The Redevelopment Agency of the City of Santa Barbara, a blended component unit of the City, was established in 1968 and is a separate governmental entity as prescribed in the State of California's Community Redevelopment Law as set forth in the State's Health and Safety Code.

The City Council of the City of Santa Barbara and the Board of Directors of the Agency are legally separate boards; however, they share common membership. The City also provides all support staff and performs all administrative functions for the Agency under the terms of a written agreement between the two entities.

Miscellaneous Statistics

General City Information:

Date of incorporation	August 26, 1850
Form of government	Council-Administrator
Land area in square miles	21.1
Miles of streets	280
Number of traffic intersections	104

Community Forest, Beaches and Gardens:

Number of park and open space trees	12,000
Number of street trees	33,200
Linear miles of city-owned beaches	3.4
Community gardens	4

Airport:

Number of terminals	1
Number of commercial carriers	5
Number of ticketed passengers annually	746,789
Number of runways	3
Total airport acreage	950
Commercial / industrial acreage	95
Number of leased buildings	51
Goleta Slough Ecological Reserve wetlands acreage	400

Hospitals:

Number of hospitals	1
Number of patient beds	408

Libraries:

Number of city libraries	2
Number of bookmobiles	0
Number of county libraries	6
Total volumes	382,294

Municipal Water Operation:

Gallons of potable water treated and distributed annually	4.7 billion
Gallons of reclaimed water treated and distributed annually	260 million
Number of reservoirs	14
Number of pump stations	12
Number of treatment plants	2
Number of wells	9
Number of water reclamation plants	1

Miscellaneous Statistics

Municipal Wastewater Operation:

Number of treatment plants	1
Number of lift stations	9
Gallons of water treated annually	89 million

Parks and Recreation:

Park acreage	1,570
Number of developed parks	38
Number of open space parks	11
Number of park playgrounds	21
Number of swimming and wading pools	4
Number of community buildings	14
Number of sports facilities	11
Number of municipal golf courses (18 holes)	1

Public Safety:

Number of police stations	1
Number of police officers and other sworn personnel	133
Number of law violations	
Total arrests	16,218
Traffic citations	8,302
Parking citations	95,042
Number of fire stations	8
Number of firefighters and officers	96

Public Schools:

Elementary schools	13
Annual enrollment	5,740
Secondary schools	7
Annual enrollment	4,580
Colleges	1
Enrollment per semester	20,000

Waterfront:

Acreage of city-managed tidelands and submerged lands	252
Wharf length in feet	1,950
Acreage of wharf decking	3.8
Number of marinas	4
Number of commercial and pleasure vessel slips	1,133
Number of waterfront property leases	64

COMMUNITY PROFILE

Demographics

Regional Population

City of Santa Barbara	90,308
Santa Barbara County	431,312
San Luis Obispo County	270,429
Ventura County	836,080

Area (in square miles)

Land area	21.1
Water area	22.0
Total area	43.1

Gender [4]

	#	%
Male	44,607	49.5
Female	45,561	50.5

Age [4]

Median age (in years)	36.72

Population Demographics [4]

	#	%
Households	35,214	100.0
Family households	18,612	52.9
Married couples	13,911	39.5
Male householder	1,391	4.0
Female householder	3,310	9.4
Non-family households	16,602	47.1
Households with individuals under 18 years	9,690	26.9
Households with individuals 65 years and over	8,969	24.9
Average household size	2.44	(X)
Average family size	3.17	(X)

Housing

Median home price (2008)	$1,150,000

	#	%
Total housing units	37,509	100.0
Occupied housing units	36,021	96.0
Vacant housing units	1,488	4.0
Seasonal, recreational, or occasional use housing	525	1.4
Homeowner vacancy rate	(X)	0.7
Rental vacancy rate	(X)	2.3

Housing Tenure

Occupied housing units	36,201	100.0
Owner-occupied units	15,129	42.0
Renter-occupied units	20,892	58.0
Avg. household size of owner-occupied units	2.51	(X)
Avg. household size of renter-occupied units	2.43	(X)

Race and Ethnicity

	%
White	74.0
Black or African American	1.5
American Indian/Alaska Native	1.1
Asian-Pacific Islander	2.8
Some other race	16.8
Two or more races	3.8
Hispanic or Latino (of any race)	35.0

Education [2]

	%
High school graduate	81.3
College Graduates (2 year)	12.0
College Graduates (4 year)	39.6
Graduate Degrees	15.6

Demographics

Employment [3]

	%
Work population (16 yrs and older)	81.4
Residents by major profession:	
Management, professional and related	41.1
Sales and office occupation	25.4
Service	18.4
Construction, maintenance, production and transportation	14.6
Other	0.5
City family median annual income (2008)	$76,706

Economic Demographics [2]

Service Industry (private & non-profit)	Number of Businesses	Number of Employees
Retail trade	627	7,580
Professional, scientific, and technical services	486	3,316
Healthcare and social assistance	392	3,007
Foodservice and lodging	379	7,307
Real estate and rental & leasing	238	1,187
Other services (except public administration)	179	1,538
Administrative and support, waste management, and remediation services	190	3,901
Wholesale trade	168	1,229
Manufacturing	159	2,274
Arts, entertainment, and recreation	50	465
Educational services	28	178

Leading Area Employers, Public and Private (with industry) [4]

University of California, Santa Barbara (public administration-education)	9,723
County of Santa Barbara (public administration)	4,269
Santa Barbara Cottage Hospital (healthcare)	2,762
Santa Barbara City College (public administration-education)	2,157
Santa Barbara School District Admin and Schools (public administration-education)	1,618
Raytheon Electronic Systems (manufacturing)	1,613
City of Santa Barbara (public administration) [5]	1,045.20
Sansum-Santa Barbara Medical Clinic (healthcare)	1,100
U.S. Postal Service (postal services)	1,005
Costco (retail)	507

(1) **Source:** U.S. Bureau of the Census, 2000 Census

(2) **Source:** U.S. Bureau of the Census, 2002 Economic Census

(3) **Source:** Santa Barbara County Economic Outlook 2006, published by the UCSB Economic Forecast Project

(4) **Source:** Santa Barbara County Economic Outlook 2008, published by the UCSB Economic Forecast Project

(5) Includes permanent full-time equivalent positions as of April 1, 2010

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SUMMARY OF SOURCES

FY 2011 Adopted Budget

	SOURCES		
	Use of Reserves	Estimated Revenues	Total Sources
General Fund	$ -	$ 102,376,117	$ 102,376,117
Special Revenue Funds			
Community Dev. Block Grant	-	1,413,606	1,413,606
County Library	-	1,748,519	1,748,519
Creeks Restoration and Water Quality	1,652,980	2,407,300	4,060,280
HOME Grant	-	917,000	917,000
Miscellaneous Grants	-	665,318	665,318
Police Asset Forfeiture and Grants	-	80,000	80,000
Redevelopment Agency	-	16,259,000	16,259,000
Redevelopment Agency Housing	-	4,277,800	4,277,800
Street Sweeping	44,800	1,141,372	1,186,172
Streets	-	11,082,370	11,082,370
Supplemental Law Enforcement	-	100,000	100,000
Traffic Safety	-	470,000	470,000
Transportation Development Act	-	62,108	62,108
Transportation Sales Tax	-	2,882,759	2,882,759
Wildland Fire Benefit Assessment	-	214,895	214,895
Enterprise Funds			
Airport	-	13,300,051	13,300,051
Airport Capital Grants (FAA/PFC)	-	1,430,600	1,430,600
Airport Customer Facility Charge (CFC)	56,218	627,460	683,678
Downtown Parking	517,753	6,689,440	7,207,193
Golf	-	2,049,194	2,049,194
Solid Waste	526,626	17,512,032	18,038,658
Wastewater	3,741,449	14,985,411	18,726,860
Water	18,258	34,632,686	34,650,944
Waterfront	279,092	13,050,784	13,329,876
Internal Service Funds			
Information Systems	-	2,335,726	2,335,726
Facilities Management	693,025	5,340,583	6,033,608
Fleet Management	-	4,656,486	4,656,486
Self-Insurance	-	5,694,553	5,694,553
Citywide Subtotal	$ 7,530,201	$ 268,403,170	$ 275,933,371
Less: Inter-Fund Transactions	-	(35,926,860)	(35,926,860)
Citywide Total	$ 7,530,201	$ 232,476,310	$ 240,006,511

AND USES OF FUNDS

	USES			
	Operating Budget	Capital Program	Total Uses	Surplus
General Fund	$ 101,617,947	$ 758,170	$ 102,376,117	$ -
Special Revenue Funds				
Community Dev. Block Grant	1,413,606	-	1,413,606	-
County Library	1,748,519	-	1,748,519	-
Creeks Restoration and Water Quality	2,160,280	1,900,000	4,060,280	-
HOME Grant	917,000	-	917,000	-
Miscellaneous Grants	665,318	-	665,318	-
Police Asset Forfeiture and Grants	80,000	-	80,000	-
Redevelopment Agency	11,382,135	4,876,865	16,259,000	-
Redevelopment Agency Housing	4,277,800	-	4,277,800	-
Street Sweeping	1,186,172	-	1,186,172	-
Streets	7,537,083	3,545,287	11,082,370	-
Supplemental Law Enforcement	100,000	-	100,000	-
Traffic Safety	470,000	-	470,000	-
Transportation Development Act	-	62,108	62,108	-
Transportation Sales Tax	2,395,168	487,591	2,882,759	-
Wildland Fire Benefit Assessment	214,895	-	214,895	-
Enterprise Funds				
Airport	12,750,051	550,000	13,300,051	-
Airport Capital Grants (FAA/PFC)	-	-	-	1,430,600
Airport Customer Facility Charge (CFC)	683,678	-	683,678	-
Downtown Parking	6,547,193	660,000	7,207,193	-
Golf	1,979,194	70,000	2,049,194	-
Solid Waste	18,038,658	-	18,038,658	-
Wastewater	12,431,360	6,295,500	18,726,860	-
Water	31,301,242	3,349,702	34,650,944	-
Waterfront	10,774,876	2,555,000	13,329,876	-
Internal Service Funds				
Information Systems	2,302,393	33,333	2,335,726	-
Facilities Maintenance	6,033,608	-	6,033,608	-
Motorpool Fleet	2,538,583	1,697,436	4,236,019	420,467
Self-Insurance	5,338,905	-	5,338,905	355,648
Citywide Subtotal	$ 246,885,664	$ 26,840,992	$ 273,726,656	$ 2,206,715
Less: Inter-Fund Transactions	(35,926,860)	-	(35,926,860)	-
Citywide Total	$ 210,958,804	$ 26,840,992	$ 237,799,796	$ 2,206,715

Summary of Revenues

GENERAL FUND	FY 2009 Actual	FY 2010 Amended	FY 2010 Projected	FY 2011 Adopted
Taxes				
Sales and Use	17,932,580	17,405,682	16,714,359	16,714,359
Utility Users	6,849,391	6,916,329	6,952,000	7,040,000
Property	23,237,116	23,426,345	23,030,000	22,790,000
Transient Occupancy	12,057,575	11,351,970	11,157,000	11,157,000
Business License	2,301,492	2,273,300	2,168,000	2,168,000
Real Property Transfer	278,412	325,800	358,100	358,100
Total Taxes	**62,656,566**	**61,699,426**	**60,379,459**	**60,227,459**
Licenses				
Animal Licenses	116,318	130,000	130,000	130,000
Miscellaneous License and Permits	72,233	49,000	72,030	64,000
Total Licenses	**188,551**	**179,000**	**202,030**	**194,000**
Fines and Forfeitures				
Late Payment Penalties	-	100,000	175,000	175,000
Parking Violations	2,317,517	2,582,774	2,312,733	2,469,069
Library	103,567	117,318	116,000	115,000
Municipal Court Fines	182,517	150,000	150,000	150,000
Total Fines and Forfeitures	**2,603,601**	**2,950,092**	**2,753,733**	**2,909,069**
Use of Money and Property				
Investment Income	1,386,448	941,951	1,083,700	848,615
Rents and Concessions	409,138	406,436	419,547	421,535
Total Use of Money and Property	**1,795,586**	**1,348,387**	**1,503,247**	**1,270,150**
Intergovernmental				
American Recovery And Reinvestment Act	-	50,000	81,750	-
JPA - Clets	84,450	83,916	83,916	83,087
Library Intergovernment and Grants	822,737	816,535	834,535	905,472
Miscellaneous Grants	-	-	-	57,000
Motor Vehicle License Fee	320,189	200,000	150,000	150,000
Mutual Aid Reimbursement	2,114,317	2,070,494	744,465	1,250,000
P.O.S.T. Reimbursement	96,910	70,000	40,000	40,000
School District	-	129,500	102,700	52,650
SB 90 Reimbursements	10,607	-	-	-
Total Intergovernmental	**3,449,210**	**3,420,445**	**2,037,366**	**2,538,209**
Service Charges	**9,296,652**	**9,589,222**	**9,195,372**	**9,544,435**
Interfund Charges and Reimbursements	**11,315,180**	**12,416,056**	**12,367,049**	**11,776,611**
Interfund Transfers	**9,411,023**	**5,481,396**	**6,116,397**	**5,730,649**

Summary of Revenues (continued)

GENERAL FUND (cont'd)	FY 2009 Actual	FY 2010 Amended	FY 2010 Projected	FY 2011 Adopted
Other Revenues				
Donations	141,716	195,726	171,740	145,314
Franchise Fees	2,939,248	3,335,000	3,348,000	3,266,000
Library Gift Funds	228,024	266,399	516,930	355,713
Miscellaneous	3,252,576	1,844,120	1,658,943	802,331
Total Other Revenue	**6,561,564**	**5,641,245**	**5,695,613**	**4,569,358**
Anticipated Year-End Variance	**N/A**	**1,361,508**	**N/A**	**3,616,177**
TOTAL GENERAL FUND	**$ 107,277,933**	**$ 104,086,777**	**$ 100,250,266**	**$ 102,376,117**

SPECIAL REVENUE AND CAPITAL FUNDS	FY 2009 Actual	FY 2010 Amended	FY 2010 Projected	FY 2011 Adopted
Community Development Block Grant	$ 995,602	$ 3,244,916	$ 1,577,325	$ 1,413,606
County Library	1,785,795	1,703,932	1,689,132	1,748,519
Creeks Restoration/Water Quality	3,084,125	7,449,276	7,310,311	2,407,300
Home Administration	839,750	954,727	873,727	917,000
Justice Assistance Grants	-	777,205	400,000	-
Miscellaneous Grants	578,401	3,140,514	2,696,684	665,318
Police Asset Forfeiture and Grants	148,459	80,000	120,000	80,000
Redevelopment Agency (RDA)	16,813,106	17,183,280	17,003,733	16,259,000
RDA Housing	4,848,788	4,394,400	4,260,000	4,277,800
Street Sweeping	1,088,014	1,138,179	1,066,989	1,141,372
Streets	18,428,784	29,106,707	13,995,104	11,082,370
Supplemental Law Enforcement	108,031	73,000	100,115	100,000
Traffic Safety	482,124	515,000	479,902	470,000
Transportation Development	74,098	60,100	60,100	62,108
Transportation Sales Tax	4,347,974	4,884,000	3,882,393	2,882,759
Wildland Fire Benefit Assessment	220,227	214,895	214,895	214,895
Utility Undergrounding	344,584	-	-	-
TOTAL SPECIAL REVENUE	**$ 54,187,862**	**$ 74,920,131**	**$ 55,730,410**	**$ 43,722,047**

Summary of Revenues (continued)

ENTERPRISE FUNDS	FY 2009 Actual	FY 2010 Amended	FY 2010 Projected	FY 2011 Adopted
Airport Fund				
Leases - Commercial	$ 4,225,513	$ 3,893,750	$ 3,909,776	$ 3,977,000
Leases - Non-Commercial	1,180,534	1,075,875	1,100,375	1,095,875
Leases - Terminal	4,748,792	4,853,050	4,881,020	4,927,950
Leases - Commerical Aviation	2,172,218	2,113,451	2,113,451	2,637,000
Interest Income	669,243	517,524	512,261	434,625
Miscellaneous	689,540	451,903	196,381	227,601
Subtotal	**13,685,840**	**12,905,553**	**12,713,264**	**13,300,051**
Airport Capital Grants Fund	**7,341,857**	**21,307,088**	**361,921**	**1,430,600**
Airport Facility Charge Fund	**933,908**	**598,000**	**607,790**	**627,460**
Downtown Parking Fund				
PBIA Assessment	843,248	875,000	810,000	840,000
Hourly Parking	4,317,177	4,300,000	4,274,354	4,300,000
Other Parking Fees	796,028	720,000	802,172	760,000
Lobero Garage	277,976	260,000	241,074	246,000
Commuter Lots	254,402	257,550	317,551	300,000
Interest Income	337,862	226,240	226,521	178,440
Miscellaneous	152,372	219,863	163,928	65,000
Subtotal	**6,979,065**	**6,858,653**	**6,835,600**	**6,689,440**
Golf Fund				
Greens Fees	1,882,515	1,802,397	1,416,459	1,725,172
Food Concession	304,790	299,741	300,322	300,322
Interest Income	45,344	28,300	36,649	20,200
Miscellaneous	34,196	250,000	257,740	3,500
Subtotal	**2,266,845**	**2,380,438**	**2,011,170**	**2,049,194**
Solid Waste	**17,879,476**	**18,614,209**	**18,281,182**	**17,512,032**
Wastewater Fund				
Service Charges	13,197,555	13,850,000	13,443,518	14,000,000
Connection Fees	60,609	70,000	128,000	71,400
Mission Canyon Charges	359,988	350,000	350,000	392,911
Interest Income	543,156	325,000	325,000	296,100
Miscellaneous	355,908	460,101	242,715	225,000
Subtotal	**14,517,216**	**15,055,101**	**14,489,233**	**14,985,411**

Summary of Revenues (continued)

ENTERPRISE FUNDS (cont'd)	FY 2009 Actual	FY 2010 Amended	FY 2010 Projected	FY 2011 Adopted
Water Fund				
Metered Sales	$ 28,669,429	$ 29,850,000	$ 28,600,000	$ 30,350,000
Water Service & Meters	87,044	95,000	170,000	120,000
Water Turn On Fees	188,476	185,000	214,585	185,000
Water Tap Fees	68,312	50,000	44,632	50,000
J.P.A. Reimbursement	3,049,141	2,857,698	3,254,266	2,926,786
Creeks Reimbursement	-	18,000	18,000	-
Interest Income	1,622,034	1,008,000	1,008,000	860,900
Intergovernmental	1,665,000	36,098	30,143	-
Miscellaneous	244,740	214,677	76,974	140,000
Subtotal	**35,594,176**	**34,314,473**	**33,416,600**	**34,632,686**
Waterfront Fund				
Leases - Commercial	1,452,546	1,482,056	1,372,773	1,372,773
Leases - Food Service	2,348,584	2,393,380	2,253,351	2,173,351
Leases - Other	269,275	279,322	285,504	299,504
Interest Income	355,733	125,000	253,859	215,759
Parking Fees & Permits	1,789,748	2,153,847	2,156,813	2,156,813
Slip Rentals	3,521,717	3,676,785	3,652,407	3,864,398
Visitor Fees	507,158	700,000	555,894	555,894
Slip Transfer Fees	338,100	250,000	571,957	621,957
Liveaboard Fees	170,456	172,000	168,018	168,018
Intergovernmental	119,854	50,000	-	-
Miscellaneous	418,504	2,789,958	352,190	1,622,317
Subtotal	**11,291,675**	**14,072,348**	**11,622,766**	**13,050,784**
TOTAL ENTERPRISE FUNDS	**$ 110,490,058**	**$ 126,105,863**	**$ 100,339,526**	**$ 104,277,658**

INTERNAL SERVICE FUNDS	FY 2009 Actual	FY 2010 Amended	FY 2010 Projected	FY 2011 Adopted
Information Systems Fund	**2,977,766**	**2,568,480**	**2,577,480**	**2,335,726**
Facilities Maintenance Fund				
Building Maintenance	3,640,877	4,626,359	3,321,711	3,598,018
Electronic Communications	740,902	706,549	705,549	706,549
Custodial Services	1,058,389	999,932	999,932	1,036,016
Miscellaneous	94,440	65,000	65,000	-
Subtotal	**5,534,608**	**6,397,840**	**5,092,192**	**5,340,583**

Summary of Revenues (continued)

INTERNAL SERVICE (cont'd)	FY 2009 Actual	FY 2010 Amended	FY 2010 Projected	FY 2011 Adopted
Fleet Management	**5,362,633**	**4,310,106**	**4,331,383**	**4,656,486**
Self-Insurance Fund				
Workers' Compensation Premiums	2,107,502	2,482,928	2,482,828	2,643,581
Property/Liability Insurance Premiums	3,197,440	2,950,613	2,950,613	2,583,750
Occupational Safety and Health Charges	291,860	302,518	302,518	277,322
Interest Income	490,307	337,615	275,000	189,900
Miscellaneous	1,175,971	-	-	-
Subtotal	**7,263,080**	**6,073,674**	**6,010,959**	**5,694,553**
TOTAL INTERNAL SERVICE	**$ 21,138,087**	**$ 19,350,100**	**$ 18,012,014**	**$ 18,027,348**
TOTAL CITYWIDE REVENUE	**$ 293,093,940**	**$ 324,462,871**	**$ 274,332,216**	**$ 268,403,170**
Less: All Inter-fund Transactions	(36,728,906)	(36,595,811)	(36,595,811)	(35,926,860)
CITYWIDE REVENUE (NET)	**$ 256,365,034**	**$ 287,867,060**	**$ 237,736,405**	**$ 232,476,310**

Summary of Appropriations

GENERAL FUND	FY 2009 Actual	FY 2010 Amended	FY 2010 Projected	FY 2011 Adopted
Administrative Services				
City Clerk	$ 522,759	$ 773,167	$ 705,742	$ 433,472
Human Resources	1,413,746	1,373,685	1,245,973	1,208,298
Subtotal	**$ 1,936,505**	**$ 2,146,852**	**$ 1,951,715**	**$ 1,641,770**
City Administrator's Office				
Administration	1,423,996	1,324,103	1,315,599	1,289,339
Employee Relations	224,724	$ 187,984	$ 207,021	$ 103,614
City TV	498,510	$ 433,943	$ 424,160	$ 399,169
Subtotal	**$ 2,147,230**	**$ 1,946,030**	**$ 1,946,780**	**$ 1,792,122**
City Attorney's Office	**$ 2,130,533**	**$ 2,099,358**	**$ 2,099,895**	**$ 1,867,900**
Community Development				
Administration	481,567	491,949	451,902	427,609
Economic Development	93,526	62,919	56,619	52,296
City Arts Advisory	590,047	540,483	540,483	427,260
CDBG and Human Services	805,495	818,612	818,012	819,851
Redevelopment Agency	1,397,855	1,408,095	1,407,058	1,328,546
Long Range Planning & Special Studies	1,337,527	1,992,501	1,949,388	768,032
Development Review	1,137,852	1,038,992	1,003,435	952,017
Zoning: Ordinance, Info and Enforcement	880,019	853,074	804,700	809,341
Design Review and Historic Preservation	993,955	940,732	915,634	872,198
Staff Hearing Officer, Env. Review & Training	758,855	703,239	691,811	737,535
Building Inspection and Code Enforcement	1,117,902	1,018,740	965,844	1,027,134
Records, Archives and Clerical Services	572,585	527,248	525,748	513,806
Building, Counter and Plan Review	1,203,638	1,268,494	1,186,259	1,244,995
Subtotal	**$ 11,370,823**	**$ 11,665,078**	**$ 11,316,893**	**$ 9,980,620**
Finance				
Administration	749,472	631,402	659,076	225,246
Revenue and Cash Management	459,920	380,819	371,244	442,107
Cashiering and Collections	308,837	425,648	380,557	419,606
Licenses and Permits	536,048	387,383	365,087	383,444
Budget Management	354,151	330,928	363,830	376,809
Accounting Services	455,200	387,205	423,848	389,626
Payroll	282,051	272,626	260,243	266,456
Accounts Payable	220,381	210,352	206,772	207,691
City Billing and Customer Service	578,857	560,393	537,512	575,806
Purchasing	658,430	634,301	637,916	657,198
Central Warehouse	205,509	183,684	180,070	158,284
Mail Courier Services	100,940	96,326	100,776	86,794
Subtotal	**$ 4,909,796**	**$ 4,501,067**	**$ 4,486,931**	**$ 4,189,067**

Summary of Appropriations (continued)

GENERAL FUND (cont.)	FY 2009 Actual	FY 2010 Amended	FY 2010 Projected	FY 2011 Adopted
Fire				
Administration	1,094,797	1,096,276	1,078,238	816,405
Emergency Services and Public Education	299,798	218,086	200,272	210,178
Prevention	1,145,672	1,187,985	1,145,690	1,201,381
Wildland Fire Mitigation	171,433	191,083	188,919	180,935
Operations	16,379,239	17,188,401	15,911,359	17,331,070
Aircraft Rescue and Firefighting (ARFF)	1,572,880	1,623,165	1,501,029	1,701,697
Subtotal	**$ 20,663,819**	**$ 21,504,996**	**$ 20,025,507**	**$ 21,441,666**
Library				
Administration	461,991	416,148	410,264	399,732
Public Services	2,332,051	2,161,456	2,146,556	1,997,383
Support Services	1,620,415	1,594,389	1,498,111	1,688,765
Subtotal	**$ 4,414,457**	**$ 4,171,993**	**$ 4,054,931**	**$ 4,085,880**
Mayor and City Council	**$ 808,080**	**$ 747,750**	**$ 681,723**	**$ 686,819**
Nondepartmental				
Community Promotion	1,798,452	1,727,580	1,755,140	1,897,154
General Government	498,835	655,041	471,034	1,359,196
Subtotal	**$ 2,297,287**	**$ 2,382,621**	**$ 2,226,174**	**$ 3,256,350**
Parks and Recreation				
Parks and Recreation Administration	580,072	528,293	522,665	520,544
Project Management Team	368,929	242,538	268,337	223,659
Business Services	507,433	375,931	340,627	302,136
PARKS				
Park Operations Management	1,088,663	1,012,354	1,000,941	951,580
Grounds and Facilities Maintenance	4,593,578	4,051,580	4,054,298	4,133,410
Forestry	1,156,331	1,182,344	980,225	1,163,333
Beach Maintenance	160,920	170,234	170,217	146,958
RECREATION				
Recreation Program Management	487,929	524,868	512,918	476,287
Registration and Reservation Services	427,551	394,356	377,626	354,519
Cultural Arts	576,124	429,832	417,624	420,422
Youth Activities	1,137,201	752,636	733,233	733,831
Active Adults and Classes	794,137	722,733	703,136	653,938
Aquatics	1,161,765	1,033,575	1,025,981	1,042,852
Sports	473,063	483,177	472,847	495,345
Tennis	302,520	275,753	270,859	258,175
Neighborhood and Outreach Services	1,365,238	1,263,260	1,212,120	989,941
Subtotal	**$ 15,181,454**	**$ 13,443,464**	**$ 13,063,654**	**$ 12,866,930**

Summary of Appropriations (continued)

GENERAL FUND (cont.)	FY 2009 Actual	FY 2010 Amended	FY 2010 Projected	FY 2011 Adopted
Police				
Chief's Staff	1,345,679	1,167,225	1,161,627	1,167,171
Support Services	594,224	575,931	563,043	568,188
Records Bureau	1,341,849	1,396,802	1,325,054	1,298,843
Administrative Services Division	1,159,931	1,063,530	1,010,915	915,200
Crime Analysis	89,088	66,056	13,561	7,067
Property Room	143,179	125,326	124,221	128,526
Training and Recruitment	386,624	381,881	475,131	455,290
Range	1,025,991	879,439	890,765	1,003,220
Beat Coordinators / D.A.R.E.	837,925	801,812	490,667	490,445
Information Technology	1,129,157	1,118,502	1,058,639	1,095,627
Investigative Division	4,781,420	4,489,206	4,237,023	4,437,263
Crime Lab	224,816	222,370	125,143	219,231
Patrol Division	12,843,899	12,629,310	12,853,193	13,480,216
Traffic	1,263,505	1,330,706	1,147,644	1,320,753
Special Events	1,137,259	986,472	1,162,854	984,500
Tactical Patrol Force	1,114,604	1,131,685	1,082,672	1,143,556
Nightlife Enforcement	448,703	458,400	262,146	333,926
Parking Enforcement	1,163,444	1,268,199	1,164,588	1,309,240
Combined Communications Center	2,061,943	2,383,022	2,062,211	2,340,126
Animal Control	592,148	564,640	626,877	539,388
Subtotal	**$ 33,685,388**	**$ 33,040,514**	**$ 31,837,974**	**$ 33,237,776**
Public Works				
Administration	854,662	862,361	813,445	872,992
Engineering Services	4,154,844	4,129,675	4,048,810	4,353,334
Land Development	1,305,238	1,011,589	923,859	983,568
Environmental Compliance	430,937	393,673	376,752	361,153
Subtotal	**$ 6,745,681**	**$ 6,397,298**	**$ 6,162,866**	**$ 6,571,047**
TOTAL GENERAL FUND	**$ 106,291,053**	**$ 104,047,021**	**$ 99,855,043**	**$ 101,617,947**
SPECIAL REVENUE FUNDS				
Community Development Block Grant	995,602	3,121,050	3,346,085	1,413,606
County Library	1,789,498	1,765,939	1,705,214	1,748,519
Creeks Restoration & Water Quality	1,699,122	2,216,420	1,969,978	2,160,280
Justice Assistance Grant	-	777,205	286,930	-
HOME Grant	839,751	2,718,021	2,714,249	917,000

Summary of Appropriations (continued)

SPECIAL REVENUE FUNDS (cont.)	FY 2009 Actual	FY 2010 Amended	FY 2010 Projected	FY 2011 Adopted
Miscellaneous Grants	509,714	3,867,565	2,437,843	665,318
Police Asset Forfeiture Funds & Grants	172,849	440,511	97,500	80,000
Redevelopment Agency	9,931,867	18,610,780	17,317,306	11,382,135
Redevelopment Agency Housing	2,167,483	6,997,967	6,953,657	4,277,800
Street Sweeping	2,304,722	1,271,966	1,193,836	1,186,172
Streets	6,908,984	7,673,431	7,058,527	7,537,083
Supplemental Law Enforcement	108,031	73,000	74,500	100,000
Traffic Safety	482,124	515,000	521,960	470,000
Transportation Sales Tax	3,172,521	5,104,019	3,516,276	2,395,168
Wildland Fire Benefit Assessment	250,952	287,506	230,350	214,895
TOTAL SPECIAL REVENUE	**$ 31,333,220**	**$ 55,440,380**	**$ 49,424,211**	**$ 34,547,976**
ENTERPRISE FUNDS				
Airport				
Administration	9,177,237	42,014,861	17,607,619	2,480,805
Business and Property Management	1,786,247	1,711,531	1,562,161	1,891,739
Marketing and Communications	529,378	507,655	442,986	505,700
Facilities Maintenance	2,539,164	2,625,662	2,467,062	2,730,738
Air Operations Area Maintenance	722,068	687,072	661,325	675,054
Airport Security	1,853,148	2,012,732	2,164,117	2,028,037
Airport Certification and Operations	2,189,266	2,247,026	2,170,375	2,326,485
Facility Planning and Development	653,493	636,451	620,633	795,171
Subtotal	**$ 19,450,001**	**$ 52,442,990**	**$ 27,696,278**	**$ 13,433,729**
Downtown Parking	**$ 6,046,198**	**$ 6,938,080**	**$ 6,027,124**	**$ 6,547,193**
Municipal Golf Course	**$ 2,583,785**	**$ 2,482,158**	**$ 1,879,376**	**$ 1,979,194**
Solid Waste	**$ 17,449,181**	**$ 18,800,658**	**$ 18,059,170**	**$ 18,038,658**
Wastewater				
Water Resources Management	3,910,069	3,857,731	3,587,640	3,101,685
Wastewater Collection	2,630,350	2,790,392	2,613,242	2,798,810
Water Resources Laboratories	471,512	598,577	596,826	584,725
Wastewater Treatment	5,561,493	5,946,868	5,828,473	5,946,140
Subtotal	**$ 12,573,424**	**$ 13,193,568**	**$ 12,626,181**	**$ 12,431,360**

Summary of Appropriations (continued)

ENTERPRISE FUNDS (cont.)	FY 2009 Actual	FY 2009 Amended	FY 2009 Projected	FY 2010 Adopted
Water				
Water Resources Management	5,346,343	8,564,895	7,798,630	8,221,311
Recycled Water	675,121	818,587	726,040	762,308
Water Distribution	5,802,742	6,526,809	6,135,656	6,378,022
Water Treatment	3,641,748	5,748,774	5,386,473	5,352,836
Water Supply Management	7,842,500	9,347,681	7,528,317	9,294,331
Water Resources Laboratories	563,528	621,120	600,684	673,646
Meter Reading	511,829	507,892	524,150	618,788
Subtotal	**$ 24,383,811**	**$ 32,135,758**	**$ 28,699,950**	**$ 31,301,242**
Waterfront				
Admin. Support and Comm. Relations	2,755,961	3,512,093	3,398,101	3,362,608
Property Management	239,118	265,129	202,665	243,520
Financial Management	196,026	195,810	195,810	188,680
Parking Services	909,800	925,257	924,846	907,708
Harbor Patrol	1,770,025	1,862,844	1,862,844	1,949,811
Marina Management	288,662	294,571	294,571	275,179
Facilities Maintenance	3,463,340	3,622,534	3,625,065	3,618,363
Facilities Design and Capital Program	251,543	253,021	253,271	229,007
Subtotal	**$ 9,874,475**	**$ 10,931,259**	**$ 10,757,173**	**$ 10,774,876**
TOTAL ENTERPRISE FUNDS	**$ 92,360,875**	**$ 136,924,471**	**$ 105,745,252**	**$ 94,506,252**
INTERNAL SERVICE FUNDS				
Information Systems	**$ 2,320,224**	**$ 2,630,280**	**$ 2,354,916**	**$ 2,302,393**
Fleet Management	**$ 2,906,957**	**$ 2,794,915**	**$ 2,538,366**	**$ 2,538,583**
Facilities Maintenance				
Building Maintenance	3,562,353	4,937,716	3,321,704	4,310,348
Communications Systems	707,338	687,064	664,549	680,405
Custodial Services	1,068,645	969,887	931,003	1,042,855
Subtotal	**$ 5,338,336**	**$ 6,594,667**	**$ 4,917,256**	**$ 6,033,608**

Summary of Appropriations (continued)

INTERNAL SERVICE FUNDS (cont.)	FY 2009 Actual	FY 2010 Amended	FY 2010 Projected	FY 2011 Adopted
Self-Insurance				
Workers' Compensation	7,153,042	2,838,248	2,248,963	2,232,871
Liability	1,752,401	2,008,167	1,558,108	1,604,563
Occupational Safety and Health	166,243	324,631	160,129	178,626
Administrative Operations	1,093,868	1,348,795	1,283,149	1,322,845
Subtotal	**$ 10,165,554**	**$ 6,519,841**	**$ 5,250,349**	**$ 5,338,905**
TOTAL INT. SERVICE FUNDS	**$ 20,731,071**	**$ 18,539,703**	**$ 15,060,887**	**$ 16,213,489**
CITY OPERATING BUDGET	**250,716,219**	**314,951,575**	**270,085,393**	**246,885,664**
Less: All Inter-fund Transactions	(36,728,906)	(36,595,811)	(36,595,811)	(35,926,860)
CITY OPERATING (NET)	**213,987,313**	**278,355,764**	**233,489,582**	**210,958,804**
Add: Capital Program - All Funds	52,607,613	158,107,737	66,079,096	26,840,992
CITY BUDGET TOTAL (NET)	**$ 266,594,926**	**$ 436,463,501**	**$ 299,568,678**	**$ 237,799,796**

SUMMARY OF POSITIONS

Positions by Department

Department	Actual FY 2007	Actual FY 2008	Actual FY 2009	Amended FY 2010	Adopted FY 2011
Administrative Services	30.80	31.50	31.50	28.50	25.50
Airport	53.00	54.00	54.00	53.00	54.00
City Administrator's Office	12.20	12.20	12.20	10.90	9.40
City Attorney's Office	13.00	13.00	13.00	12.20	11.10
Community Development	88.10	88.60	87.60	78.60	75.60
Finance	39.35	41.35	41.35	40.30	48.50
Fire	114.00	114.00	114.00	113.00	109.00
Library	48.25	48.25	48.00	42.30	38.50
Mayor and City Council	9.00	9.00	9.00	9.00	8.00
Parks and Recreation	102.80	106.60	109.60	99.20	95.10
Police	218.00	213.00	212.00	209.00	202.00
Public Works	298.65	306.15	309.65	303.20	290.50
Waterfront	46.00	46.00	46.00	46.00	46.00
CITY TOTAL (FTEs)	**1,073.15**	**1,083.65**	**1,087.90**	**1,045.20**	**1,013.20**

Positions by Fund for Fiscal Year 2011

Fund	Adopted	Fund	Adopted
General Fund		**Golf**	**13.05**
Administrative Services	12.00	**HOME Grant**	**0.75**
City Administrator's Office	9.40	**Information Systems**	**13.50**
City Attorney	11.10	**Facilities Maintenance**	**36.15**
Community Development	72.46	**Fleet Maintenance**	**13.55**
Finance	33.85	**Fleet Replacement**	**1.60**
Fire	108.00	**Miscellaneous Grants**	**1.44**
Library	29.20	**Self-Insurance**	**4.15**
Mayor and Council	8.00	**Solid Waste**	**10.50**
Parks and Recreation	72.31	**Street Sweeping**	**4.00**
Police	201.20	**Streets**	**34.00**
Public Works	48.10	**Supplemental Law Enforcement**	**0.80**
GENERAL FUND SUBTOTAL	**605.62**	**Transportation Sales Tax**	**10.75**
Airport	**54.00**	**Wastewater**	**48.53**
Community Dev. Block Grant	**2.09**	**Water**	**69.32**
County Library	**9.30**	**Waterfront**	**46.00**
Creeks Restoration & Water Quality	**8.60**	**Wildland Fire Assessment**	**1.00**
Downtown Parking	**24.50**		
CITY TOTAL (FTEs)			**1,013.20**

Position Changes for Fiscal Year 2011

Administrative Services

Administrative Specialist .....(0.50)
Human Resources Analyst .....(1.00)
PC/Network Technician II .....(1.00)
Records Technician.....(0.50)

Airport

Airport Operations Assistant 1.00
Airport Patrol Officer .....(2.00)
Custodian..... 2.00

City Administrator

Administrative Services Director.....(1.00)

City Attorney's Office

Assistant City Attorney III .....(1.00)
Law Clerk.....(0.10)

Community Development

Office Specialist II .....(1.00)
Planning Technician II.....(1.00)
Project Planner.....(1.00)

Finance

Assistant Finance Director .....(1.00)
Risk Analyst .....(1.00)

Fire

Fire Captain .....(2.00)
Fire Inspector I .....(1.00)
Office Specialist II .....(1.00)

Library

Librarian II .....(1.00)
Library Assistant I.....(1.00)
Library Assistant II.....(0.80)
Library Technician .....(1.00)

Mayor and Council

Executive Assistant to Mayor/Council .....(1.00)

Parks and Recreation

Grounds Maintenance Worker I .....(1.00)
Parks & Recreation Business Manager.....(1.00)
Pool Technician .....(0.50)
Recreation Coordinator .....(0.60)
Tree Trimmer II.....(1.00)

Police

Administrative Specialist .....(1.00)
Animal Control Officer .....(1.00)
Animal Control Officer II 1.00
Animal Control Supervisor .....(1.00)
Office Specialist II .....(1.00)
Police Crime Analyst .....(1.00)
Police Officer .....(3.00)

Public Works

Accounting Assistant .....(1.00)
Automotive/Equipment Technician .....(1.00)
Project Engineer II .....(1.00)

TOTAL POSITION CHANGES (in FTEs).....(32.00)

OTHER COMMITTED DELETIONS DURING THE FISCAL YEAR:

Parks and Recreation

Administrative Specialist .....(1.00)

Police

Police Records Manager.....(1.00)

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Capital Budget for Fiscal Year 2011

GENERAL FUND CAPITAL PROGRAM Project Title	
Records Management System ***Police Department*** *This is a continuation of multiyear project to replace the Police Computer Automated Dispatch (CAD) and Records Management systems with Versaterms software that will be used by both Police and Fire departments to increase productivity, integrate communications, and create cost efficiencies.* *FUNDING: General Fund*	185,570
Central Library Building Renovations ***Library Department*** *This is to move the children's area to a larger space on the lower level, construct public restrooms, and reconfigure the Reference, Children's and checkout service points to respond to changing public service needs and to improve the ergonomic design.* *FUNDING: Fenton Davison Trust*	250,000
Playground Replacement Program ***Parks and Recreation Department*** *This project will keep the City's 22 playgrounds in conformance with safety and accessibility standards. This program is based on a ten-year replacement schedule, which provides for maximum risk reduction and aesthetic maintenance, along with the ability to adjust playground designs to conform to changes in safety laws and child development practices.* *FUNDING: General Fund*	197,600
Mesa Lane Steps Renovation ***Parks and Recreation Department*** *Replace the lower set of stairs and landing at Mesa Lane Steps. The existing landing has eroded over the last 25 years and is becoming unsafe. The lower set of steps from the landing to the first platform is worn and also in need of replacement.* *FUNDING: General Fund*	75,000
Shoreline Park Safety Improvements ***Parks and Recreation Department*** *This project will replace the walking path and bluff-top fencing lost due to a landslide. It will also rebuild the McGilvary scenic overlook to improve safety and replace old deteriorating storm drains that discharge at the bluff edge.* *FUNDING: General Fund*	50,000
Total General Fund Capital	**758,170**

Capital Budget for Fiscal Year 2011

REDEVELOPMENT AGENCY CAPITAL PROGRAM Project Title	
Parking Lot Maintenance *Perform ongoing maintenance in the Downtown lots and structures such as landscaping, equipment enhancements, repairs, cleaning, and general maintenance, in order to maintain integrity of structures and first-rate parking facilities.*	112,621
RDA Capital Project Contingency Fund *Set-aside funding for cost increases to existing RDA capital projects.*	4,764,244
Total Redevelopment Agency Capital Program	**4,876,865**
INFORMATION SYSTEMS FUND **Project Title**	
IS Infrastructure Upgrade *Upgrade and expand the City's network infrastructure to support new high bandwidth applications, new technology, and replace end of life equipment.* *FUNDING: General Fund*	33,333
Total Information Systems Fund	**33,333**
STREETS CAPITAL PROGRAM **Project Title**	
Streets Engineering *Provide ongoing engineering support to all Streets capital programs and projects, including surveying, public right-of-way transactions, and automated mapping updates.* *FUNDING: Streets Fund*	150,000
Lower Mission Creek Improvements *This project will coordinate, design and construct flood control improvements on Mission Creek from near Canon Perdido Street to the ocean to handle 20-year peak design floods using the US Army Corps of Engineers design, in cooperation with the County of Santa Barbara Flood Control.* *FUNDING: Streets Fund*	50,000

Capital Budget for Fiscal Year 2011

Drainage Improvements *Annual program to maintain, improve, and construct citywide public drainage facilities.* *FUNDING: Streets Fund*	100,000
Streets Resurfacing Program *Perform pavement overlay and repairs to city streets and parking lots as part of the city's annual pavement maintenance program.* *FUNDING: Measure A Fund – $187,591; Streets grants – $776,968; LSTP grant – $347,000; Prop 42 – $937,619*	2,249,178
101 Operational Improvements *This project involves staff time to coordinate with Caltrans inspection during construction of the Highway Improvement project.* *FUNDING: Streets Fund*	50,000
Traffic Safety and Capacity Improvement Program *Annual replacement program for traffic signals, intersections, and signage at specific locations in the City.* *FUNDING: Streets Fund*	75,000
Traffic Signal Maintenance Program *This annual program includes the installation of battery backup, cabinet upgrades, LED replacements, and power conditioning.* *FUNDING: Streets Fund*	75,000
Bridge Preventative Maintenance *Annual program to complete work recommended in Caltrans bridge.* *FUNDING: Streets Fund*	75,000
Bridges: Mason Street at Mission Creek Replacement *Bridge replacement on Mason Street over Mission Creek between State and Chapala streets to be administered by Caltrans. The proposed bridge will be designed to provide a level of protection consistent with the US Army Corps Lower Mission Creek Flood Control Project.* *FUNDING: Streets Fund*	100,000

Capital Budget for Fiscal Year 2011

Jake Boysel Multipurpose Pathway *An infrastructure-only project to plan, design, construct and maintain an off-street multipurpose pathway, separated from the roadway, for exclusive use by bicyclists and pedestrians. The proposal provides a safer way for children to bike and walk to schools in the western part of the city near the intersection with State Highway 154.* *FUNDING: Streets Fund and Grant Funds*	808,700
Bicycle Improvements *Annual program to improve bicycle parking, signage, signal loop replacement, striping, stenciling, bike path repair, bike path design and construction throughout the City.* *FUNDING: Transportation Development Act (TDA) Fund*	62,108
Sidewalk Maintenance *This annual program is for the replacement of existing sidewalks that have uplifted or depressed due to tree root or other damage. The program is typically able to fund approximately 10,000 square feet of repairs for every $100,000.* *FUNDING: Measure A*	250,000
Sidewalk Access Ramps *This annual program is for the installation of sidewalk access ramps at locations that do not currently provide access meeting Americans with Disabilities Act (ADA) guidelines.* *FUNDING: Measure A*	50,000
Total Streets Capital Program	**4,094,986**
CREEKS RESTORATION AND WATER QUALITY IMPROVEMENT **Project Title**	
Stormwater Treatment Retrofit Projects (LID) *Design, permit, and construct a "Low Impact Development" (LID) demonstration project, or projects, on City-owned properties to improve creeks and ocean water quality.*	150,000
Laguna Watershed Water Quality Improvement *Planning, design, environmental review, permitting, and construction of the projects identified in the Laguna Watershed Study. The purpose of the study is to identify water pollution sources and to conduct a design for water quality improvement projects in the Laguna Watershed*	300,000

Capital Budget for Fiscal Year 2011

Catch Basin Filter/Debris Screens *Install catch basin filters and/or debris screens in various areas of the city to prevent pollutants from entering the storm drain system.*	150,000
Mission Creek Barrier Removal/Watershed Restoration *The fourth year of a five-year project to develop a restoration plan for upper Mission Creek that includes the removal of key steelhead barriers. Final design, technical studies, environmental review, and permitting will be completed in FY 2011.*	400,000
Capital Replacement for Storm Water Facilities *Set aside funds for the replacement of pumps and other hardware installed in water quality treatment projects.*	25,000
Mission Creek Restoration at Oak Park *Restore Mission Creek in Oak Park. Restoration could include non-native weed removal and vegetation with native plants, removal of steelhead passage barriers, biotechnical stabilization of eroding banks, removal of concrete from the creek channel, and improvement of trails and interpretive information.*	250,000
Mission Lagoon/Laguna Channel Restoration & Management Program *Develop a management program for the Mission Creek Lagoon that includes habitat restoration and water quality improvements. The first phase of the program would be to identify priorities and study management alternatives. Additional phases would include preliminary design and environmental review.*	500,000
Andree Clark Bird Refuge Water Quality & Habitat Restoration *Develop a comprehensive program to improve water quality and enhance native habitats of the Andree Clark Bird Refuge.*	75,000
San Pascual Drain at Old Mission Creek *Research and identify the source of persistently high indicator bacteria levels in the water discharging from the San Pascual Drain into Old Mission Creek at the upstream end of Bohnett Park. Project includes design and construction of treatment solution to improve water quality at the site. Construction will be completed in FY 2011.*	50,000

Capital Budget for Fiscal Year 2011

Total Creeks Restoration & Water Quality Improvement	**1,900,000**
AIRPORT OPERATING CAPITAL PROGRAM **Project Title**	
Hazardous Materials Program *This is an annual capital program established to correct any hazardous materials issues that arise on Airport property. Typical issues include abandoned underground fuel tanks, contaminated soils, lead based paint, asbestos abatement to comply with County and State regulations.*	50,000
Leased Building Maintenance *Annual maintenance of and improvements to leased facilities, including painting and replacement of roofs, HVAC systems, and windows.*	150,000
Airport Street Resurfacing Program *An annual pavement resurfacing program to overlay and repair various Airport streets and parking lots.*	150,000
Airport Utility Infrastructure Maintenance Program *Annual maintenance program for Airport infrastructure to include water, sewer, and wastewater facilities repair and replacement.*	50,000
Airport Operations Area Pavement Maintenance *Annual maintenance program for airport operations area pavement areas to include crack sealing, slurry seal, overlay, and reconstruction for the general aviation ramp on the east and west sides of the parallel runways.*	150,000
Total Airport Operating Fund Capital	**550,000**
DOWNTOWN PARKING FUND **Project Title**	
Elevator Modernizations *This project will upgrade or replace the elevator operating systems in five Downtown Parking garages within the City's parking structures.*	60,000
Concrete and Asphalt Work in Surface Lots *Major repair or replacement of deteriorated asphalt or concrete in the surface lots. First priority will be work in Lot 3 (corner of Figueroa and Chapala Streets) and Lot 11 (corner of Haley and Anacapa Streets). The work will be done concurrent with the City's annual pavement prep and slurry contract.*	300,000

Capital Budget for Fiscal Year 2011

Parking Lot Maintenance and Annual Repair Program *Perform ongoing maintenance in the Downtown lots and structures such as landscaping, equipment enhancements, repairs, cleaning, and general maintenance, in order to maintain integrity of structures and first-rate parking facilities.*	300,000
Total Downtown Parking Fund Capital	**660,000**
GOLF COURSE CAPITAL **Project Title**	
Power Turf Equipment *Annual replacement of power turf equipment.*	70,000
Total Golf Course Capital	**70,000**
MOTORPOOL FLEET FUND **Project Title**	
Enterprise Fund Vehicle Replacement Program *Annual replacement of Enterprise Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.*	611,371
General Fund Vehicle Replacement Program *Annual replacement of General Fund Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.*	1,086,065
Total Motor Pool Fleet Fund Capital	**1,697,436**
WASTEWATER FUND **Project Title**	
El Estero Treatment Plant Maintenance Program *An annual program to ensure that the El Estero Wastewater Treatment Plant remains fully operational. Includes electrical and mechanical equipment replacement, integration of plant processes into the SCADA system, and pipe replacement throughout the plant.*	685,500
Headworks Screening *This project is to replace existing grinding, screening and rag removal and dewatering systems at the treatment plant headworks with an integrated system to manage removal of rags and debris.*	3,000,000

Capital Budget for Fiscal Year 2011

Sanitary Sewer Overflow Compliance Program *Undertake a variety of projects to ensure compliance with the Sanitary Sewer Overflow Rule requirements, including annual replacement or rehabilitation of 1% of the sewer collection lines and manholes, replacement of lift station force mains, and other studies and projects to maintain overflow compliance.*	2,500,000
Lift Station Maintenance Program *Annual program of capital maintenance projects to keep the City's wastewater lift stations fully operational. Includes replacement of motor control centers, pumps, water level sensors, and other equipment to prevent lift station failures.*	110,000
Total Wastewater Fund Capital	**6,295,500**
WATER CAPITAL **Project Title**	
Cater Treatment Plant Equipment Rehabilitation *Annual program for baseline treatment plant maintenance, including scheduled filter media replacement, Supervisory Control and Data Acquisition (SCADA) maintenance and upgrades, and aeration and sedimentation basin improvements.*	609,077
Recycled Water Program *Rehabilitation of the tertiary filters and the Cottage Hospital recycled water main, installation of SCADA at the La Mesa recycled water booster station, and implementation of conservation retrofits for City facilities.*	325,000
Vic Trace Reservoir Roof Replacement *Roof replacement for Vic Trace reservoir, a major facility in the city's distribution system. The roof has major deterioration and needs to be replaced before the situation becomes more serious .*	1,500,000
Distribution Pump Stations Rehabilitation *Annual program for maintenance, repair, and upgrades to water facilities and equipment at city's water distribution pump stations.*	515,625
Distribution Reservoir Maintenance Program *Maintenance and upgrades of the City's water storage reservoirs including: installation of Mag meters at Reservoir No. 2, Tunnel Reservoir, and La Mesa Reservoir; the East Reservoir mixing system retrofit; Escondido, and Hope reservoirs; El Cielito Reservoir erosion control and hardscape improvements; Vic Trace SCADA upgrades; Tunnel Reservoir Fuel Tank Replacement, and baseline maintenance for the reservoirs.*	400,000
Total Water Fund Capital	**3,349,702**

Capital Budget for Fiscal Year 2011

WATERFRONT FUND Project Title	
Marina 1 Replacement *Replace the Marina One structure that is approximately 30 years old. A cyclical approach will be used to replace the deteriorating concrete docks with a new float system similar to the new Marina One extension. Complete replacement is anticipated to occur in 10 phases.*	1,200,000
Waterfront Center Renovation *Minor remodel of the northerly deck in the Waterfront Center. Remodel includes installation of a glass enclosure and awning, as well as re-painting the entire building to its original color.*	75,000
Marina Annual Repair Program *Annual repair and replacement of Waterfront equipment, including floats, fasteners, utilities, dock boxes, gangways, and cleats.*	225,000
Stearns Wharf Annual Repair Program *Annual wharf pile driving and timber replacement program to ensure structural integrity of Stearns Wharf.*	300,000
Harbor ADA Restroom remodel *Improvements to Marina 3 restroom to ensure compliance with ADA Standards.*	50,000
Seawall Handrail and Sidewalk Repairs *Ongoing program to repair seawall sink holes created by tidal action that washes out soil and creates void spaces under sidewalks.*	20,000
Solar Thermal Restroom Upgrade *This is the first year of a three year project to install solar thermal units. The first phase is to install a solar thermal unit on the east restroom to reduce Marina One's annual electrical use of $120,000.*	30,000
Marina 3 ADA Upgrades *This is to widen Marina 3B Endtie to ensure ADA compliance. Marina 3 is the ADA compliant marina for the entire harbor.*	25,000
Launch Ramp Concrete Design *Design of the public launch ramp at the Santa Barbara Harbor that needs to be repaired.*	100,000
Hoists Replacement *Replace motors, prep & paint steel on the hoists and replace cable & rigging for hoists 2 & 3 on the City Pier.*	30,000

Capital Budget for Fiscal Year 2011

Building 125 - Windows & Decking *Replacement of the decking & windows for the building in 125 Harbor Way due to age.*	90,000
Replace Lift Stations at Stearns Wharf *Replace mechanical lift station with electrical lift stations in FY 2011.*	15,000
West Beach Dredging *This project is for the dredging of West Beach which is called for by the Harbor Master Plan in order to maintain a quiet water area for small boats and recreational use, and to provide for sand replenishment of down coast beaches.*	325,000
Waterfront Parking Lot Maintenance Program *Scheduled maintenance to the eight Waterfront area parking lots, including slurry and crack sealing, painting, and traffic striping in Harbor West lot and maintenance yard.*	70,000
Total Waterfront Fund Capital	**2,555,000**
Total Capital	**26,840,992**

Policy Area: Safety

Key Objectives for Fiscal Year 2011

- Maintain the Combined Communications Center (911 call center) at 100% operational readiness and ensure that all 911 calls for service are answered within an average of 4 seconds.
- Provide defensible space education and assistance programs to 25% of the Wildland Fire Suppression Benefit District
- Maintain the Part One crime rate at the previous 3 year average within venue areas during Solstice, July 4th, and Fiesta.
- Contain 90% of all structure fires to area or room of origin.

Key Indicators

	Actual FY 2009	Projected FY 2010	Adopted FY 2011
911 calls for service	33,502	41,337	40,000
Priority One emergency Police calls for service	817	763	800
Police response time to Priority One emergency calls	6:27	6:50	7:00
Code 3 Fire calls for service	6,090	6,500	6,000
Fire response time for all emergencies within jurisdiction from unit receipt of alarm	2:51	2:55	< 4:00 minutes
Harbor Patrol calls for service	1,983	2,000	2,000
Emergency vessel tows	140	110	130
Airport Patrol calls for service	2,079	2,016	2,070
Fire investigations conducted	62	75	75
DUI traffic collisions	139	108	144
Total Traffic collisions	1,285	1,308	1,659

Policy Area: Sustainability

Key Objectives for Fiscal Year 2011

- Minimize the amount of solid waste destined for disposal from the new Airline Terminal by providing educational outreach regarding diversion strategies to concessionaires per Airline Terminal Solid Waste Management Plan.
- Complete construction of Phase 2 of the Tidal Circulation Project.
- Install Workstation Off-Hours Power Management controls as part of Windows 7 implementation.

Policy Area: Sustainability (continued)

- Reduce electrical power consumption and cooling requirements as part of the Server virtualization project.
- Reduce production and distribution of printed legal documents by increasing use of scan and email technologies.
- Incorporate energy-saving retrofits in at least 75% of all rehabilitation loan projects.
- Ensure that 100% of Redevelopment Agency sponsored capital projects incorporate environmentally responsible design and construction techniques including, but not limited to, the specification of recycled content building materials and construction debris recycling processes.
- Prepare a Climate Action Plan establishing a community greenhouse gas emission baseline, emission reduction target and implementation timeline.
- Coordinate with Santa Barbara County on a regional municipal financing program by promoting the program and finalizing the application process and inspection requirements.
- In partnership with the County, finalize the selection process of a conversion technology vendor by September 2010.
- Meet with 250 new contacts in the business sector about the environmental and financial benefits of recycling.
- Enlist 65 food-service establishments into the Foodscrap Recovery and Composting Program.
- Conduct a rate study for the single-family and multi-unit residential sectors to increase financial incentives for diversion by March 2011.
- In cooperation with the Santa Barbara School District Recycling Committee, achieve a District-wide diversion rate of 60% by June 2011.
- Conduct a class on writing specifications to encourage green purchasing solutions.
- Continue to review financial reports to identify opportunities to improve the effectiveness and usefulness of the reports, and eliminate or consolidate them as appropriate.
- Utilize 99% of chipped material from the Fire road vegetation clearance program as mulch and preventing material from reaching the landfill.
- Utilize remote video training for Aircraft Rescue and Firefighting staff at least 24 times during the year to reduce trips into Station 1.
- Revise the Special Events Guide and Application to include information on how to get to public events using alternative transportation.
- Coordinate the application and selection process to have 80% of the 179 garden plots assigned at community gardens.
- Import 175 cubic yards of compost (comprised of City's bio-solids) from a local contracted compost generator for the purpose of top dressing turf and amending soil at the Golf Course.
- Import 24 yards of tree chipper brush trimmings for weed control and water retention in site landscaping at the Golf Course.

Policy Area: Sustainability (continued)

- Divert from the landfill 70% of the waste generated at the Golf Course.
- Spray compost tea and/or effective micro-organisms on golf greens bi-weekly to increase microbial activity in soil and decrease use of fungicides.
- Reduce water consumption for irrigation on golf course greens by 10 – 15% (April – September) by using evapotranspiration data and tracking daily usage.
- Achieve participation of an additional 20 businesses in the Certified Clean Water Business program.
- Provide at least 8 businesses with clean water equipment through the new Business Assistance Program.
- Complete at least 6 planting projects and/or plant at least 50 trees through the new Creek Tree Program.
- Complete installation of the Catch Basin Inlet Storm Drain Screen Project and submit quarterly reports in compliance with stimulus grant from State Water Resources Control Board.
- Implement a Youth Apprentice Program focused on water quality or creek restoration.
- Complete final design and construction specifications for steelhead fish passage in the CalTrans Channels on Mission Creek.
- Complete a draft storm water ordinance to promote improved storm water management and prevent water pollution.
- Initiate construction of the Tallant Road Steelhead Passage project on Mission Creek.
- Hand-clean the perimeter of Mission Creek Lagoon on East Beach an average of two times per week.
- Hand-clean Sycamore Creek outfall an average of two times per week to prevent pollution from entering the ocean.
- Submit one grant application annually for capital improvement projects that will improve the availability and/or attractiveness of alternative modes of transportation.
- Locate and install 50 new bicycle hitching posts to achieve the goals of the Circulation Element and Bicycle Master Plan to provide more bicycle parking throughout the community.
- Analyze universal electric vehicle charging capabilities for possible future installation in designated City-owned and operated parking lots.
- Complete the 2010 Greenhouse Gas Emissions Inventory for City Operations.
- Design and construct the El Estero Wastewater Treatment Plant Pilot Fat, Oil and Grease project.
- Issue a request for proposals for the replacement of the fuel cells at the El Estero Wastewater Treatment Plant and associated power purchase agreement.

Policy Area: Sustainability (continued)

- Track and report on the status of Energy Efficiency and Conservation Block Grant funded projects.
- Participate in the South Coast Energy Efficiency Partnership to provide public outreach and promote energy efficiency in City buildings and the community.
- Provide an annual training for Custodial Services staff on green cleaning methods and practices.
- Implement a procedure for tracking and reporting water usage at City facilities and provide information to program owners or facility coordinators
- As part of the replacement schedule replace Police Department computers with Energy Star computers and continue consolidation and reduction of printer hardware.
- Support Clean Marina Program by conducting annual seafloor debris clean up (Operation Clean Sweep Event).
- Reduce natural gas usage and costs by installing a solar thermal unit on a Marina restroom.
- Install 200' of recycled plastic bull rails on Stearns Wharf.

Key Indicators

	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Downloadable books checked out	7,562	10,000	12,000
Cubic yards of mulch used to combat weed growth (IPM)	2,198	700	800
Riparian trees and shrubs planted	627	1,500	200
Percent of vehicles fueled with alternative fuels in the fleet	36%	37%	38%
Airport taxiway and runway sweepings	8	8	8
Gallons of recycled water	238.32M	300M	260.8M
Solid waste disposed of at the Tajiguas Landfill	92,444 tons	90,354 tons	88,000 tons
Household hazardous waste collected at City ABOP and UCSB facility (pounds)	387,987	303,574	305,000
Electronic waste collected at City sponsored events and ABOP facility	N/A	339,704	340,000
Debris collected by street sweepers	2,122 tons	2,443 tons	2,445 tons
Home water check-ups	515	500	450
Kilowatt hours produced by the Corporate Yard Solar Project	N/A	500,000	500,000

Key Indicators (continued)

	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Kilowatt hours of energy used at 630 Garden Street	N/A	N/A	350,000
City operation Greenhouse Gas Emissions (MT CO_2 e)	11,264	11,151	11,039

Policy Area: Infrastructure

Key Objectives for Fiscal Year 2011

- Complete construction of the new Airline Terminal building and begin efforts to rehabilitate and relocate the historic portions of the current terminal building.
- Complete design and permitting for drainage improvements along Firestone Road by April 2011.
- Complete construction of the Carrillo Recreation Center Rehabilitation Project.
- Begin construction of the Cater Ozonation Project.
- Award a construction management consultant contract for two El Estero WWTP Headworks Area Capital Improvement Projects.
- Award a construction contract for the El Estero WWTP Influent Pump Station Project..
- Complete 80% of the construction for the FY 2011 Sewer Main Replacement/Rehabilitation Project.
- Complete construction of Redevelopment Agency funded restroom renovation projects at Plaza del Mar, Pershing Park and Chase Palm Park by June 2011.
- Complete renovation of the Oak Park main restroom by December 31, 2010.
- Complete construction of the Stanwood Entrance Improvements at Parma Park by December 2010.
- Provide departmental oversight and direction during the permitting, bidding and construction phases of the Fire Administration Office Building Renovation project including LEED certification elements.
- Maintain level of service C or better at 80% of the Santa Barbara County Association of Governments (SBCAG) Congestion Management Program signalized intersections during peak hours.

Key Indicators

	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Millions of gallons of drinking water treated	6,757	7,400	7,500

Key Indicators (continued)

	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Millions of gallons of wastewater treated	2,750	2,750	3,100
Millions of gallons of recycled water used	238.32	300	260.8
City pavement quality index (all roads)	70	70	69
Lane miles of City streets that receive asphalt pavement treatment	41	59	40
Curb miles swept	18,915	19,530	19,500
Square feet of Graffiti abated	178,684	80,000	120,000
Square feet of new City sidewalk installed	12,500	4,400	17,500
Building permit applications reviewed	2,696	2,386	2,600

Policy Area: Affordable Housing

Key Objectives for Fiscal Year 2011

- Obtain approval from the Loan Committee or City Council for five or more Housing Rehabilitation Loan Program loans and grants, including single-family and multi-family projects.
- Provide approximately $3 million in Redevelopment Agency, State, and Federal funds for affordable housing projects in accordance with state and federal regulations.
- Ensure that 100% of Redevelopment Agency grant funds are spent on redevelopment-eligible activities and in compliance with grant agreements.
- Assist in the development and preservation of 40 affordable units using density bonus, below-market rate financing, and other development incentives.
- Certify compliance of at least 95% of 307 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Certify compliance of at least 95% of 1,165 rental units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Assure compliance with City requirements for 100% of initial sales, resales, and refinancings of affordable ownership units.

Key Indicators

	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Initial sales of new affordable units which Housing Programs staff monitored for conformance with housing policies	13	0	2

Key Indicators (continued)

	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Resales of existing affordable units monitored for conformance with housing policies	16	9	9

Policy Area: Community Programs

Key Objectives for Fiscal Year 2011

- Administer the CalGRIP youth gang prevention grant including the submittal of progress and quarterly reports.
- Provide 40,000 units of service to meet specific neighborhood needs such as renters/homeowners' assistance, tax preparation, health screening, food distribution, and other social services.
- Respond to 13,000 community resident requests for services, information, and referrals; regarding City services and community social services.
- Provide Drug Abuse Resistance Education to 6th grade students at 13 participating elementary schools.
- Implement and track progress on *Council Subcommittee on Homelessness and Community Relations* recommendations.
- Provide 5 outreach and education presentations to tenants, landlords, and community groups on rental housing rights and responsibilities.
- Assist 50% of the adult literacy learners reach a goal established by California Library Literacy Services.
- Plan and coordinate City-sponsored major special events (Fiesta, summer Solstice, Oak Park Ethnic Festivals, and 4th of July).
- Provide summer drop-in recreation programs for 450 unduplicated participants at three elementary school sites.
- Provide six summer and three spring camps and clinics, including Summer Cyclers, Engineering with LEGO®, Running Clinic, Nature Camp, Sk8 Clinic, Junior Counselors Program and the new Science Adventures for 865 total participants
- Achieve an overall participation of 5,000 teens (duplicated) in scheduled activities.
- Provide coordination of teen activities at two community centers; Franklin and Westside through collaboration with the teen serving agencies that support the program mission. Develop annual activity plan.
- Provide at least 4,000 hours of community services opportunities per year for teens and adults in youth program activities.
- Work with the Workforce Investment Board, Santa Barbara County Education Office, Youth Jobs Network and other employment agencies to coordinate the Youth Jobs program including job readiness training, job skills and outreach to the community.

Policy Area: Community Programs (continued)

- Provide 35 scholarships to aquatic camp programs.
- Provide 1,200 court hours to local agencies for youth programming.
- Provide technical and professional support to artists, art organizations, non-profits, and the public for cultural events and programs in the City of Santa Barbara.

Key Indicators

	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Students participating in the D.A.R.E. Program	673	684	600
Community Development Block Grant /Human Services grant recipients awarded in March	60	65	65
City libraries per capita expenditure from state and local funds	$43.65	$39.84	$40.07
Children and youth served by funded agencies for services including child care, counseling, advocacy, gang prevention, after-school care and others*	3,639	4,000	4,000
Public computer sessions in City Libraries	222,557	232,600	210,000
Youth under 18 attending Library programs or contacted through outreach	68,252	41,275	49,000
Youth and adults mentored through the Jobs Program	162	200	200
Students receiving information through Airport Aviation Education Program via an Airport tour or school visit	4,718	3,900	3,800
Recreation After-school Program (RAP) participants	356	340	340
Participants in Ballroom, Swing, and Contra dance programs	8,483	3,500	5,000
Volunteers registered with Active Adult programs	216	200	180
Youth league sports program participants	1,534	1,400	1,400
Adult sports program participants	1,152	1,200	1,200
Hours of tennis lessons available	1,400	1,000	1,000
Free or low cost meals to senior citizens	4,714	5,200	5,500
Rounds of golf at Municipal Golf Course facility	70,546	58,175	61,657

Policy Area: Neighborhood Livability

Key Objectives for Fiscal Year 2011

- Host at least 4 Airport Noise Abatement Committee meetings.
- Correspond with 100% of aircraft operators who failed to comply with noise abatement procedures, in which a noise complaint resulted.
- Participate in Neighborhood Watch meetings and projects on a monthly basis.
- Work with neighborhoods and city leaders to create and implement a new Neighborhood Advisory Council model with representation from each neighborhood and Santa Barbara Youth council to increase citizen voice and identify solutions to issues.
- Remove graffiti from public property within 3 working days of when it was reported to Streets staff.
- Provide leadership to the Front Country Trails Multi-Jurisdictional Task Force to address multi-use safety concerns, maintenance, and management of the front country trails.
- Complete 75% of initial site inspections for highest priority zoning enforcement cases within 21 days of receipt of the complaint.
- Complete 14 miles of road clearance within the Wildland Fire Suppression Benefit District.
- Provide defensible space education and assistance programs to 25% of the Wildland Fire Suppression Benefit District.

Key Indicators

	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Development applications submitted, including re-submittals	68	40	60
Zoning plan checks completed – initial review	1,133	950	1,000
Zoning enforcement cases received	541	300	300
Historic Resource Evaluations	155	160	150
Building inspections completed	11,598	10,600	10,500
New building permit applications made to the Building and Safety Division	2,696	2,386	2,600
Library circulation per capita for City residents	8.39	7.4	7.0

Policy Area: Organizational Efficiency and Effectiveness

Key Objectives for Fiscal Year 2011

- Ensure that City departments achieve 80% of program objectives.
- Submit the Fiscal Year 2012 Recommended Budget to Council and City Clerk before May 1, 2011 in accordance with the Council-established budget filing deadline.
- Maintain an average "AAA" credit quality for securities in the City portfolio.
- Project General Fund non-departmental revenues within a 2% margin in relation to mid-year projections.
- Maintain 98%.6 television broadcast system uptime out of 24 hours, 7 days per week.
- Complete 100% of City Clerk customer service requests within 2 working days or by the requested deadline.
- Limit the cost of construction contract change orders in Capital Program projects to less than 9% of the total annual value of construction awarded.
- Maintain an uptime of 99.8% of the City's Wide Area Network, critical file and application servers, and the City's Financial Management System.
- Complete construction on single-family rehabilitations within an average of 52 weeks of applications approval.
- Respond and deliver 100% of building and planning file document requests, made by the public, within 1 hour of receipt.
- Reduce occupational injuries by 5%.
- Maintain processing time of new books at an average of 10 days and new audiovisual materials at an average of 25 days from receipt to public availability.

Key Indicators

	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of turnover of regular employees	6.31%	6%	6%
Employment applications reviewed or processed	3,757	3,500	3,500
Percent of treasury receipts processed on day received	99.4%	99%	99%
Public meetings televised	246	260	260
City TV original productions	67	40	22
New business licenses issued	1,883	1,837	1,850
Employees attending Injury Illness Prevention Program training sessions	1,030	1,200	1,000
Cost to circulate an item at the Public Library	$.60	$.68	$.50

Key Indicators (continued)

	Actual FY 2009	Projected FY 2010	Adopted FY 2011
One-stop photo and film permits for events in the City	55	47	50

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DEPARTMENT SUMMARY

Administrative Services

Provide effective and efficient support services that encompass preparing the official city record, conducting elections, and providing human resources and information system services.

About Administrative Services

The Administrative Services Department consists of three divisions: City Clerk, Human Resources, and Information Systems. The Department is also responsible for managing high profile special projects. The Department provides important services to over 1,076 city employees and the community.

The City Clerk conducts elections and maintains the official city council meeting minutes and records.

Human Resources recruits employees, develops policies, manages the personnel system, and administers the employee benefits and training programs.

Information Systems provides technical and user support for over 750 desktop computers, the Financial Management System, centralized GIS, Web Services, and Computer training.

Fiscal Year 2011 Budget Highlights

The Administrative Services Department will be responsible for:

- Reviewing and updating Human Resources' policies and procedures on the City Portal site.
- Initiating a four-year process to replace the City's multi-million dollar Financial Management System.
- Developing a Citywide Geographical Information System (GIS) to better collect and manage data.
- Coordinating the Citywide Records Management Program and the electronic Workstream Council agenda preparation system.

DEPARTMENT SUMMARY

Administrative Services

Department Financial and Staffing Summary

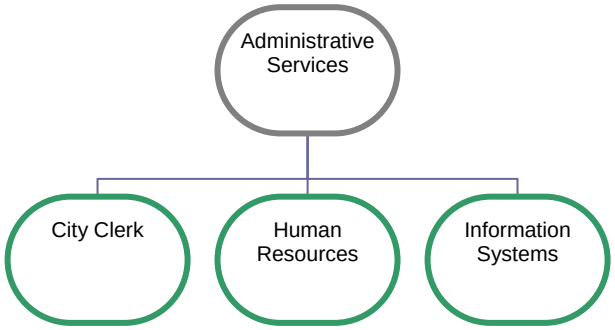
	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**31.50**	**28.50**	**28.50**	**25.50**
Hourly Employee Hours	**420**	**1,419**	**1,419**	**420**
Revenues				
Fees and Service Charges	$ 2,595,582	$ 2,437,647	$ 2,445,347	$ 2,304,893
Other Revenue	14,776	2,500	3,800	2,500
Overhead Allocation Recovery	814,632	824,402	824,402	697,738
General Fund Subsidy	1,115,948	1,317,450	1,122,313	939,032
Total Department Revenue	**$ 4,540,938**	**$ 4,581,999**	**$ 4,395,862**	**$ 3,944,163**
Expenditures				
Salaries and Benefits	$ 3,085,889	$ 2,987,331	$ 2,914,711	$ 2,744,652
Supplies and Services	1,018,425	1,014,320	896,401	878,972
Special Projects	147,405	356,459	288,702	1,700
Capital Equipment	90,673	56,654	1,300	-
Non-Capital Equipment	79,219	418,269	291,200	256,000
Appropriated Reserve	-	84,895	-	62,839
Total Operating Expenditures	**$ 4,421,611**	**$ 4,917,928**	**$ 4,392,314**	**$ 3,944,163**
Capital Grants Revenue	$ 373,333	$ 133,333	$ 133,333	$ 33,333
Capital Program	204,130	234,106	33,000	33,333
Total Department Expenditures	**$ 4,625,741**	**$ 5,152,034**	**$ 4,425,314**	**$ 3,977,496**
Addition to (Use of) Reserves	**$ 288,530**	**$ (436,702)**	**$ 103,881**	**$ -**

The Administrative Services Department is budgeted in the General Fund and the Information Services ICS Fund.

DEPARTMENT SUMMARY

Administrative Services

Organizational Program Chart



Administrative Services

Response to Economic Crisis

Administrative Services' strategy to generate savings of $326,998, $205,244 for Human Resources and City Clerk and $121,754 for Information Systems, primarily involves cuts in expenditures. Key elements of the strategy are as follows:

New/Enhanced Revenues ($12,000)

As an Internal Service Fund, Information Systems will increase revenue by $12,000 from the administration of the Airport Terminal WiFi project.

Workforce Reductions and Related Adjustments ($270,799)

The following measures reduce and eliminate of four positions, of which two are vacant:

- Eliminate vacant, full-time Human Resources Analyst position assigned to the LEAP training program in Human Resources ($117,830).
- Eliminate part-time, 50%, Administrative Specialist position assigned to the LEAP training program in Human Resources ($43,713).
- Reduce to 50% a full-time Records Technician in the City Clerk's Office ($35,012).
- Eliminate vacant, full-time PC/Network Technician II position in Information Systems ($74,244).

Reductions in Non-Personnel Costs ($188,689)

In Human Resources, reductions to General Fund non-personnel expenditures include a combination of strategies that include: a reduction in the LEAP training program monies ($5,689) and the elimination of monies for the City Leadership Academy ($3,000).

Information Systems has reduced, via deferment of charges to future years, a reduction of $70,000 per year for Microsoft software licensing renewal fees, and a deferment of approximately $110,000 per year in workstation replacement costs by changing from an automatic 4-year schedule to "as needed". This will result in a deferred savings of approximately $180,000 per year for up to four years.

Information Systems reduced the allocated charges to all departments for information systems services by $121,754. Approximately 62% of these cost reductions applied to General Fund departments.

Administrative Services

Impacts to Programs and Services

In Fiscal Year 2010, Administrative Services had 27 full-time employees and 3 part-time employees or 28.5 full-time equivalent positions (FTEs). The elimination/reduction of 4 positions (3 FTEs) in Fiscal Year 2011 resulted in a 12% staffing impact on this department; this is in addition to the loss of 3 full-time positions that occurred in Fiscal Year 2010. Over the last two years, department staffing has been reduced by 24% or 7 employees (6 FTEs).

All of the budget reduction strategies listed above will affect external/internal customer service. The elimination of the two positions which administer the LEAP employee training program will require that other Human Resources' staff will administer the training program, resulting in less time available for employee relations issues and delays in service to the public and to employees/departments. The reduction of the Records Technician, in the City Clerk's Office, to 50% will result in professional staff assisting at the front service desk, delays in processing/tracking of city contracts and agreements, and less staff support for items such as State-mandated filings, public records and research requests, and set-up and technical assistance for City Council meetings. The elimination of the PC/Network Technician II position in Information Systems will mean that there be will less time available for employee assistance and slower response to computer problems as well as fewer resources available to research new technology and implement needed standards, policies, and guidance.

The reduction of allocated information systems charges to departments will result in either deferment or use of information systems reserves to pay for citywide software maintenance costs and network equipment replacement costs. This is a one-time cost saving measure that cannot continue without increasing charges to departments in future years.

ADMINISTRATIVE SERVICES PROGRAMS

- **City Clerk's Office**
- Human Resources
- Information Systems

City Clerk's Office

(Program No. 1521)

Mission Statement

Ensure the integrity and preservation of the City Council's record, conduct municipal elections, coordinate the recruitment and appointment process for City Advisory Groups, codify adopted ordinances into the City's Municipal Code, coordinate citywide records management policies and procedures, and connect residents with their government by providing information in a courteous and timely manner.

Program Activities

- Prepare agendas and minutes for all City Council and Redevelopment Agency meetings and periodic adjourned and special meetings.
- Process City Council approved ordinances, resolutions, agreements, contracts, and deeds and certify the administrative record of Council actions.
- Provide public information services and publish Municipal Code updates.
- Coordinate the Records Management Program.
- Administer municipal elections.
- Oversee compliance with the Political Reform Act as it relates to filing of Campaign Statements, Statements of Economic Interests, and Ethics Training.
- Coordinate the recruitment and appointment process for City advisory groups.

Key Objectives for Fiscal Year 2011

- Complete 100% of Customer Services Requests within 2 Working Days or by the Requested Deadline.
- Maintain 90% Timely Filing Rate for Statements of Economic Interests.
- Complete 75% of Council/Redevelopment Agency minutes accurately within 7 working days.
- Coordinate the recruitment and appointment process for City Advisory Groups, including orientation and training, by June 30, 2011.
- Administer the 2010 special municipal election to vote on ballot measure(s).
- Coordinate the Records Management Program and report annually on each department's progress in meeting the program's goals.

RECENT PROGRAM ACHIEVEMENTS

Conducted the City's first Vote-by-mail General Municipal Election on November 3, 2009, with an overall voter turnout of 49.5%

Key Objectives for Fiscal Year 2011 (cont'd)

- Coordinate an electronic campaign filing system for candidates, committees and elected officials.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**5.00**	**4.00**	**4.00**	**3.50**
Hourly Employee Hours	**0**	**999**	**999**	**0**
Revenues				
Fees and Service Charges	$ 1,710	$ 2,500	$ 1,200	$ 2,500
Other Revenue	4,092	2,500	3,800	2,500
Overhead Allocation Recovery	239,823	196,940	196,940	175,880
General Fund Subsidy	277,134	571,227	503,802	252,592
Total Revenue	**$ 522,759**	**$ 773,167**	**$ 705,742**	**$ 433,472**
Expenditures				
Salaries and Benefits	$ 383,599	$ 384,544	$ 391,495	$ 348,565
Supplies and Services	84,726	88,623	84,945	84,907
Special Projects	54,434	300,000	229,302	-
Total Expenditures	**$ 522,759**	**$ 773,167**	**$ 705,742**	**$ 433,472**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Pages of Council and Redevelopment Agency minutes prepared and presented for Council and Redevelopment Agency approval	494	450	450
Staff hours spent in support of 32 City Advisory Groups composed of 208 Members	378.58	360	400
Customer service requests completed within 2 working days or by the requested deadline	1,407	2,010	1,400

City Clerk's Office

(Continued)

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of Customer Service Requests completed within 2 working days or by the requested deadline	100%	100%	100%
Percent of timely filings of Statements of Economic Interests	92%	93.5%	90%
Percent of Council/Redevelopment Agency minutes accurately prepared within 7 working days and presented for Council/Redevelopment Agency approval	76%	60%	75%
Filings of statements of economic interests	453	425	425
Staff hours spent in support of statements of economic interests	210	250	225
Staff hours spent on codification of the municipal code	113.5	100	100
Contracts and agreements, deeds and notices of completion processed	280	300	250
Resolutions and ordinances processed	143	125	125
City Council and Redevelopment Agency agendas and packets prepared	85	82	85
Campaign statements processed	44	170	45
Staff hours spent in support of campaign statements	N/A	N/A	30
Staff hours spent on research requests	166.48	120	120
Phone calls received	6,140	4,400	5,000
Staff hours spent on the Council agenda packet process	N/A	600	600
Staff hours spent on Council meeting attendance and follow-up	N/A	800	800

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ADMINISTRATIVE SERVICES PROGRAMS

City Clerk's Office
➢ **Human Resources**
Information Systems

Human Resources

(Program Nos. 1531, 1533)

Mission Statement

Develop effective policies and assist departments in the recruitment, development, and retention of quality employees in order for the City to provide a high standard of service to the community.

Program Activities

- Provide a centralized program of personnel administration for approximately 1,300 regular and hourly employees. Establish job descriptions and compensation levels for 360 classifications.
- Recruit, test, and certify applicants for City positions.
- Provide guidance and personnel-related information to employees and departments. Coordinate and assist departments on disciplinary actions, performance issues, and complaints.
- Provide staff support to the Civil Service Commission.
- Administer employee benefit programs including health insurance, life insurance, long and short-term disability, flexible spending accounts, deferred compensation, and retirement. Administer employee leave programs.
- Administer employee training opportunities. Conduct the New Employee and New Leader orientation programs.

Key Objectives for Fiscal Year 2011

- Ensure that City supervisors and managers complete 85% of employee performance evaluations on time.
- Provide 95% of classification recommendations to the requesting department within 45 working days of receiving the completed Position Description Form (PDF) from the department.
- Complete internal (promotional) recruitments with and average of 39 working days.
- Complete external (open) recruitments within an average of 49 working days.
- Hold Training updates with departmental representatives on pertinent issues related to Human Resources, such as Family Medical Leave Act, Personnel Action Forms (PAFs), etc.
- Provide support and information to City departments, during the budget process, regarding staffing levels reductions.
- Provide support to employees and City departments by facilitating recruitments for staff affected by budget reductions.

RECENT PROGRAM ACHIEVEMENTS

Provided support and information to employees and City departments affected by the FY2010 budget reductions.

Key Objectives for Fiscal Year 2011 (cont'd)

- Facilitate legally required Harassment Training that will be provided to managers and supervisors in calendar year 2011.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**11.00**	**10.00**	**10.00**	**8.50**
Hourly Employee Hours	**420**	**420**	**420**	**420**
Revenues				
Other Revenue	$ 123	$ -	$ -	$ -
Overhead Allocation Recovery	574,809	627,462	627,462	521,858
General Fund Subsidy	838,814	746,223	618,511	686,440
Total Revenue	**$ 1,413,746**	**$ 1,373,685**	**$ 1,245,973**	**$ 1,208,298**
Expenditures				
Salaries and Benefits	$ 1,096,933	$ 1,065,720	$ 1,006,696	$ 914,317
Supplies and Services	271,339	294,965	229,077	$ 283,981
Special Projects	35,874	3,000	200	-
Capital Equipment	9,600	-	-	-
Non-Capital Equipment	-	10,000	10,000	10,000
Total Expenditures	**$ 1,413,746**	**$ 1,373,685**	**$ 1,245,973**	**$ 1,208,298**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of employee performance evaluations completed on time	85.3%	85%	85%
Percent of classification recommendations to the requesting department within 45 working days of receipt of Position Description Form from the Department	100%	95%	95%
Days to complete internal (promotional) recruitments	26	39	39
Days to complete external (open) recruitments	18	49	49
Training sessions on pertinent issues related to Human Resources	2	2	2
Applications reviewed / processed	3,757	3,500	3,500
Recruitments conducted	43	40	40

Human Resources

(Continued)

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Employees (regular and hourly) hired	421	300	300
Turnover of regular employees	6.31%	6%	6%
Personnel actions, such as new hires, promotions, resignations, merit increases, etc. processed by HR staff	2,458	2,500	2,500
Percent of management positions filled by internal promotion	76%	80%	80%
Percent of supervisory positions filled by as internal promotion	92%	90%	90%
Supervisor / manager requests for assistance regarding disciplinary issues	741	750	750
Employees who made benefit changes during Open Enrollment	474	569	500
Employee requests for assistance regarding benefits	8,465	8,000	8,000
Average number of training hours attended per employee	13.21	5	3

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ADMINISTRATIVE SERVICES PROGRAMS

City Clerk's Office
Human Resources
➢ **Information Systems**

Information Systems

(Program Nos. 1541, 1542, 1543)

Mission Statement

Provide computer support for Financial, GIS, Web Services, and Citywide applications; ensure reliable network operation; provide computer training and Help Desk support to City staff to enhance the effectiveness of City operations.

Program Activities

- Provide a reliable and secure computer infrastructure with high-speed network access to City facilities.
- Maintain, upgrade, and support 760 desktop computers and 60 infrastructure and application servers.
- Support the Financial Management System (FMS) and City-wide and departmental application systems.
- Support the City's GIS system and create and maintain centralized standards-based maps and reports.
- Provide computer training for City staff.
- Provide a single source Help Desk support service for quick and effective problem diagnosis and resolution.
- Provide easily maintained and user friendly public Web site to residents and internal SharePoint services to City staff.
- Provide technical assistance support to departments for hardware selection, applications, and operations.

Key Objectives for Fiscal Year 2011

- Resolve 75% of user support calls at time of call.
- Resolve 85% of requests for user support within one business day.
- Resolve 98% of Out of Service requests rated as critical within one business day.
- Maintain an uptime of 99.8% of the City's Wide Area Network and critical file and application servers.
- Maintain an uptime of 99.8% of the City's Financial Management System.
- Maintain an uptime of 99.8% of the City's Centralized GIS and MAPS servers
- Maintain a 95% or higher customer satisfaction rating on service requests.

RECENT PROGRAM ACHIEVEMENTS

- Upgraded SharePoint to 2007, CRIS Reporting to SQL 2008, & Financial server to redundant servers,
- Installed new storage and server technology and virtualized 17 servers,
- Completed GIS project with new GIS MAPS application.

Key Objectives for Fiscal Year 2011(cont'd)

- Ensure 99% of employees report that training provided will result in improvements in their ability to use desktop applications.
- Complete the Server Virtualization project by virtualizing all remaining candidate servers by June 30, 2011.
- Upgrade City workstations to Office 2007 and train City staff in Office 2007 essential functions by March 31, 2011.
- Prepare a Windows 7 workstation upgrade project and convert 70% of Windows 7 capable workstations by June 30, 2011.
- Implement a Business Continuity computing capability at Fire Station 1 with data replication between the two City data centers and ability to run the three most critical applications by June 30, 2011..
- Implement the Cartegraph Geodata Connect feature to link Cartegraph database with GIS data by September 30, 2010.
- Complete the implementation of the GIS/EOC plan by June 30, 2011.
- Install Workstation Off-Hours Power Management controls as part of Windows 7 implementation.
- Reduce electrical power consumption and cooling requirements as part of the Server virtualization project.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**15.50**	**14.50**	**14.50**	**13.50**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ 2,593,872	$ 2,435,147	$ 2,444,147	$ 2,302,393
Other Revenue	10,561	-	-	-
Total Revenue	**$ 2,604,433**	**$ 2,435,147**	**$ 2,444,147**	**$ 2,302,393**
Expenditures				
Salaries and Benefits	$ 1,605,357	$ 1,537,067	$ 1,516,520	$ 1,481,770
Supplies and Services	662,360	630,732	582,379	510,084
Special Projects	57,097	53,459	59,200	1,700
Capital Equipment	81,073	56,654	1,300	-
Non-Capital Equipment	79,219	408,269	281,200	246,000
Appropriated Reserve	-	84,895	-	62,839
Total Expenditures	**$ 2,485,106**	**$ 2,771,076**	**$ 2,440,599**	**$ 2,302,393**
Capital Grants	373,333	133,333	133,333	33,333
Capital Program	204,130	234,106	33,000	33,333
Addition to (Use of) Reserves	**$ 288,530**	**$ (436,702)**	**$ 103,881**	**$ -**

Information Systems

(Continued)

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of requests for assistance resolved:			
At time of call	51%	65%	75%
Within one business day	76%	75%	85%
Percent of 'Critical Out-of-Service' requests resolved in 1 business day	96.8%	98%	98%
Percent of uptime of the City's:			
WAN and critical file and application servers	99.8%	99.8%	99.8%
Financial Management System	99.9%	99.9%	99.8%
GIS server	100%	99.9%	99.8%.
Percent of City users rating IS service satisfactory or better	98.2%	98%	95%
Percent of employees reporting the training provided will result in improvements in their ability to use desktop applications	99.5%	99%	99%
User Support Requests resolved at Time of Call	2,800	4,000	4,500
Infrastructure Support Service Requests Completed	4,038	3,000	3,000
'Critical Out-of-Service' requests completed	32	25	30
FMS Service Requests completed	1,092	1,100	1,100
GIS Service Requests completed	547	800	600
Web Service Requests completed	978	500	600
Computer Users supported	1,159	1,120	1,050
Network devices supported	764	780	760
Computer Users supported per FTE	142	146	146
FMS users supported per FTE	147	155	165
GIS users supported per FTE	191	157	160
Web content managers supported per FTE	187	185	187
Training enrollments	945	600	650

Airport

Provide the region with safe, modern, convenient facilities to access the national air transportation system.

About Airport

Santa Barbara Municipal Airport is the busiest commercial service airport on the California coast between San Jose and Los Angeles and has been owned and operated by the City since 1941. The mission of the Airport Department is to provide the community with facilities necessary for access to the National Air Transportation System, to provide property management and maintenance services for the leased business/industrial facilities on the Airport, and to provide fiscal management of airport funding sources to sustain the Airport as a self-sufficient entity and a vital economic contributor to the community.

Fiscal Year 2011 Budget Highlights

The Airport Department is scheduled to complete construction of the new Airline Terminal building.

Once construction is complete, the Department will transition tenants and employees into the new facility.

The Airport is composed of 950 acres: 400 acres are wetlands (Goleta Slough Ecological Reserve) and 95 acres have been established as the Airport's commercial/industrial area. The Airport is located approximately 10 miles from downtown Santa Barbara and neighbors the City of Goleta and the University of California. The primary market area for the Airport encompasses Santa Barbara County.

The Airport is self-supporting and receives no local tax dollars for its operations. The revenues generated by the Airport are from tenant rents and user fees. These revenues are spent on Airport operations, maintenance, and capital/major construction projects as required by federal law. The Federal Aviation Administration (FAA) provides grant funding for capital improvements.

Airport

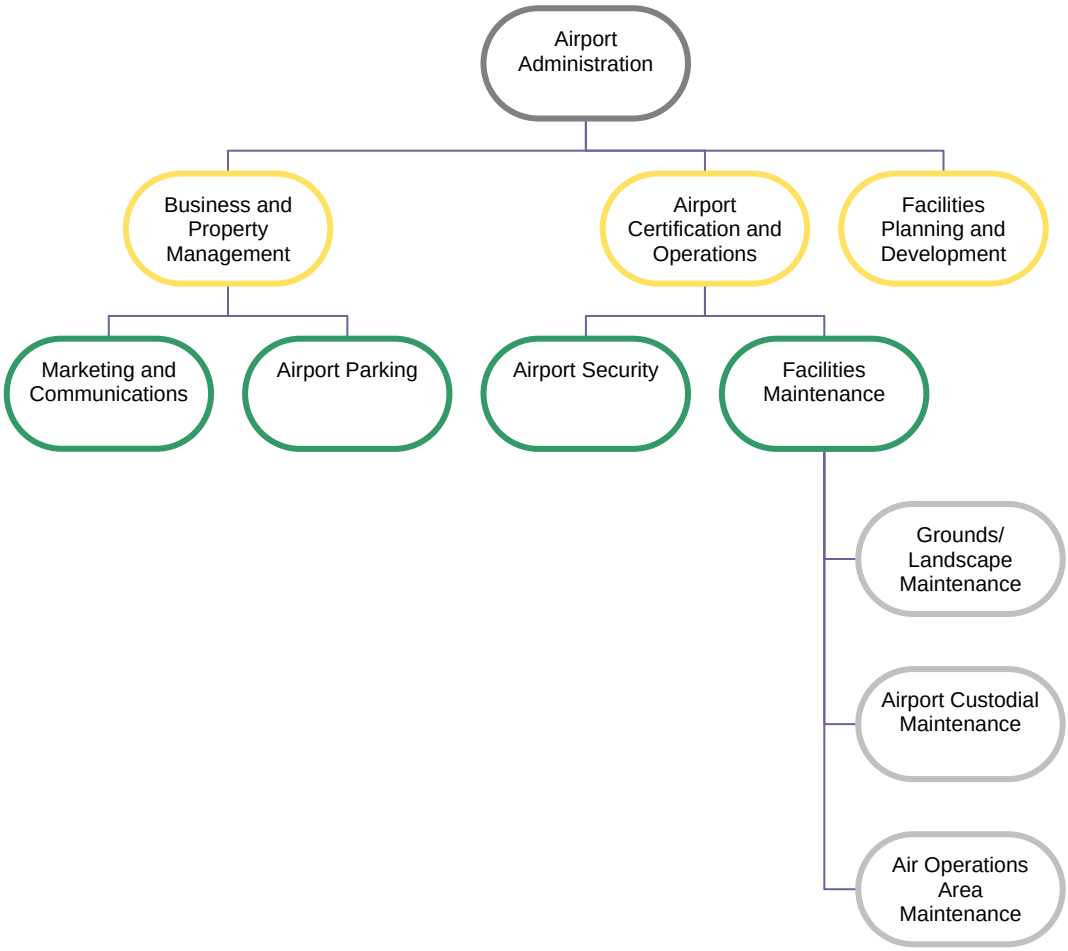
Department Financial and Staffing Summary

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**54.00**	**53.00**	**53.00**	**54.00**
Hourly Employee Hours	**8,839**	**4,900**	**11,650**	**7,898**
Revenues				
FAA Grants	$ 359,266	$ 9,024,113	$ -	$ -
Passenger Facility Charges	1,469,581	507,000	-	1,400,000
Customer Facility Charges	613,130	580,000	510,000	580,000
Intergovernmental	5,234,937	12,188,277	524,973	163,052
Lease Income	12,525,256	12,137,150	12,192,323	12,839,650
Interest Income	855,509	335,250	394,560	263,400
Inter-fund Reimbursement	200	-	-	-
Other Revenue	143,755	31,500	61,119	80,960
Total Department Revenue	**$ 21,201,634**	**$ 34,803,290**	**$ 13,682,975**	**$ 15,327,062**
Expenditures				
Salaries and Benefits	$ 4,650,089	$ 4,780,946	$ 4,994,476	$ 4,913,183
Supplies and Services	6,909,069	11,297,185	7,238,665	6,379,915
Special Projects	637,507	880,831	626,934	962,307
Non-Capital Equipment	63,303	34,212	19,125	24,610
Debt Service	759,729	806,581	1,746,169	902,392
Appropriated Reserve	-	191,045	-	270,273
Transfers Out	40,601	1,069	1,069	-
Total Operating Expenditures	**$ 13,060,298**	**$ 17,991,869**	**$ 14,626,438**	**$ 13,452,680**
Capital Program	14,075,693	62,573,505	19,045,834	500,000
Total Department Expenditures	**$ 27,135,991**	**$ 80,565,374**	**$ 33,672,272**	**$ 13,952,680**
Addition to (Use of) Reserves	**$ (5,934,357)**	**$ (45,762,084)**	**$ (19,989,297)**	**$ 1,374,382**

The Airport Department is budgeted in the Airport Operating Fund, the Airport FAA/PFC Capital Grants Fund and the Airport Customer Facility Charge Fund.

Airport

Program Organizational Chart



Airport

Response to Economic Crisis

As an Enterprise Fund of the City, the Airport is responsible for generating sufficient revenue from fees and charges for services to cover the costs of operation, maintenance and capital improvements. By Federal law, all revenues from the Airport tenant rents and user fees must remain on the Airport. In addition, the Airport does not receive any General Fund tax revenues such as property taxes or sale taxes. As such, it is not part of the overall balancing strategy affecting the General Fund.

The Airport's budget has been prepared based on forecasted revenues from rentals and user fees taking into consideration the continuing economic crisis, and the impacts of the airline industry capacity reductions. Fiscal Year 2011 operational expenses include the additional costs of operating the new 67,000 square foot Airline Terminal scheduled to open in March 2011.

Fiscal Year 2011 revenues reflect the occupancy of the new Airline Terminal in March 2011 and are projected to be approximately $703,699 (5.7%) above Fiscal Year 2010 or $13,144,377.

- Commercial and Industrial revenues have been estimated at a 2% increase from the Fiscal Year 2010 adopted budget based on somewhat stronger leasing activity, resulting in a building vacancy rate of 3.9% and a land vacancy rate of 1.9%.
- Non-Commercial Aviation revenue is projected to have a 2% increase based on expected increases in revenue from general aviation landing fees and fuel flowage fees with the addition of the new self-service fuel facility.
- Terminal revenues are budgeted 1.5% above the prior year based on a projected increase in food and beverage and retail concession revenues from operation of the new Airline Terminal; parking revenues are projected to be flat; and a decrease in rental car revenue based upon a new competitive bid with anticipated lower minimum guarantees.
- Commercial Aviation revenues will increase 24% based on the occupancy of the new Airline Terminal where airline leased space will triple in square footage from the current building.

New/Enhanced Revenues ($350,000)

Incorporated in the Fiscal Year 2011 budget are full year projected revenues from Fiscal Year 2010 development projects and activities. General Aviation landing fees assessed on aircraft over 10,000 pounds were approved by Council in December 2009 with an effective date of January 2010 and are projected to generate an additional $250,000. A self-service fuel facility for small general aviation aircraft is scheduled to begin operation in May 2010 and fuel flowage fees are estimated to increase $20,000 in FY 2011. Also in this budget are fully recovered operational expenses for the Rental Car Quick Turn Facility in the amount of $80,000.

Airport

Personnel Changes ($17,101)

The Fiscal Year 2011 budget includes two staffing changes. Since the new Airline Terminal building is three times the size of the current building, two new Custodian positions have been included to ensure adequate coverage. Additionally, two vacant Airport Patrol Officer positions were eliminated and one Security Operations Assistant position was added to the Security Program. This change allows Patrol Officers to conduct security-law enforcement activities, and the Operations Assistants to undertake non-law enforcement duties. The increased cost of these personnel changes is estimated to be $17,101.

Impacts to Programs and Services

Transitioning from the old Airline Terminal to the new will present new challenges and opportunities for the Airport Department in Fiscal Year 2011. The Airport's budget has been prepared to address these changes while maintaining levels of service.

AIRPORT PROGRAMS

➢ **Administration**
Business and Property Management
Marketing and Communications
Facilities Maintenance
Air Operations Area Maintenance
Airport Security
Airport Certification and Operations
Facility Planning and Development

Administration

(Program No. 7411)

Mission Statement

Provide vision and leadership to Airport Department programs to provide the region with a safe, modern, and convenient gateway to the national air transportation system.

Program Activities

- Oversee management of all operating divisions within the Department.
- Implement City policies established by City Administrator and City Council.
- Develop procedures, rules, and regulations for Airport operations.
- Provide primary staff support to Airport Commission.

Key Objectives for Fiscal Year 2011

- Accomplish 85% of the Department's program objectives.
- Complete a transition plan for relocating tenants to the new Airline Terminal building by November 2010.
- Develop a rotating regional art display program for the new Airline Terminal by February 2011.
- Develop a historical display program for the new Airline Terminal by February 2011.
- Minimize the amount of solid waste destined for disposal from the new Airline Terminal by providing educational outreach regarding diversion strategies to concessionaires per Airline Terminal Solid Waste Management Plan.
- Continue to develop and implement a "greening" plan of the Airport Administration building to improve the functionality of the building and to provide a template to help guide sustainability efforts at other Airport buildings.

RECENT PROGRAM ACHIEVEMENTS

Implemented a public information campaign regarding the progress of the Airline Terminal construction effort using a multi-media outreach program.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**2.25**	**2.25**	**2.25**	**2.25**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
FAA Grants	$ 359,266	$ 9,024,113	$ -	$ -
Passenger Facility Charges	1,469,581	507,000	-	1,400,000
Customer Facility Charges	613,130	580,000	510,000	580,000
Intergovernmental	5,072,099	12,025,225	361,921	-
Lease Income	198,199	201,024	187,701	201,825
Interest Income	855,509	335,250	394,560	263,400
Other Revenue	57,163	-	27,790	47,460
Total Revenue	**$ 8,624,947**	**$ 22,672,612**	**$ 1,481,972**	**$ 2,492,685**
Expenditures				
Salaries and Benefits	$ 343,197	$ 328,036	$ 328,036	$ 324,373
Supplies and Services	1,588,910	6,039,575	2,276,386	951,478
Special Projects	-	8,518	-	-
Non-Capital Equipment	5,391	1,240	-	1,240
Debt Service	759,729	806,581	1,746,169	902,392
Appropriated Reserve	-	191,045	-	270,273
Total Expenditures	**$ 2,697,227**	**$ 7,374,995**	**$ 4,350,591**	**$ 2,449,756**
Capital Program	14,075,693	62,573,505	19,045,834	500,000
Addition to (Use of) Reserves	**$ (8,147,973)**	**$ (47,275,888)**	**$ (21,914,453)**	**$ (457,071)**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of Department's program objectives achieved	76%	85%	85%
Total annual passengers	772,718	750,000	725,000
Annual aircraft operations for airlines and general aviation	103,752	122,500	124,000
Annual tons of airfreight	2,436	2,200	2,200
OSHA lost work hours	0	<200	<200

AIRPORT PROGRAMS

Administration
➢ **Business and Property Management**
Marketing and Communications
Facilities Maintenance
Air Operations Area Maintenance
Airport Security
Airport Certification and Operations
Facility Planning and Development

Business and Property Management

(Program Nos. 7412, 7414)

Mission Statement

Manage fixed assets to insure the Airport's economic self-sufficiency, and maintain a strong financial position through prudent fiscal management practices.

Program Activities

- Manage the Airport's commercial and industrial properties and aviation uses and activities.
- Ensure the Airport's economic self-sufficiency through full use and occupancy of Airport facilities.
- Monitor Airport property leases for compliance.
- Supervise the accounting and financial management functions of the Department.
- Administer the management contract for the public parking facilities at the Airline Terminal.

Key Objectives for Fiscal Year 2011

- Maintain airline cost per enplaned passenger with the maximum not to exceed $6.29 based on the Financial Forecast from the feasibility study by Jacobs Consultancy dated May 2009.
- Maximize Airline Terminal enplaned passenger related revenue to meet or exceed actual 2009 revenue of $12.16.
- Maintain annual lease revenue at budget target through effective management of commercial and industrial lease assets.
- Collect 95% of base rents by due date in lease.
- Complete the RFP preparation and solicitation including execution of the agreement for the rental car concession by December 2010.
- Negotiate and execute Airline Operating Agreements for the new Terminal by October 2010.
- Coordinate construction of tenant improvements at the new Airline Terminal by March 2011.
- Develop policies and procedures that establish permitted uses for tenant and public spaces in the new Airline Terminal by September 1, 2010.

RECENT PROGRAM ACHIEVEMENTS

Instituted a landing fee for all FAR Part 135 charter operators and all transient aircraft with a gross landed weight of 10,000 lbs or greater

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**4.30**	**4.30**	**4.30**	**4.30**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Lease Income	$ 10,154,839	$ 9,822,675	$ 9,891,171	$ 10,000,825
Other Revenue	86,557	31,500	33,329	33,500
Total Revenue	**$ 10,241,396**	**$ 9,854,175**	**$ 9,924,500**	**$ 10,034,325**
Expenditures				
Salaries and Benefits	$ 440,064	$ 433,143	$ 433,143	$ 426,340
Supplies and Services	767,538	539,400	634,602	717,692
Special Projects	578,160	738,238	494,416	747,707
Non-Capital Equipment	485	750	-	-
Total Expenditures	**$ 1,786,247**	**$ 1,711,531**	**$ 1,562,161**	**$ 1,891,739**
Addition to (Use of) Reserves	**$ 8,455,149**	**$ 8,142,644**	**$8,362,339**	**$ 8,142,586**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Airline cost per enplaned passenger	$5.47	$5.43	<$6.29
Airline Terminal revenue per enplaned passenger	$12.16	$12.16	>$12.16
Airport lease revenue	$3,968,901	$3,640,000	$3,700,000
Percent of base rents collected by due date	96%	97%	95%
Land leased	4,654,280	4,746,590	4,787,510
Percent of land space leased	98%	98%	98%
Building space leased	334,248	337,253	337,253
Percent of building space leased	98%	98%	98%
kWh generated by the rental car facility solar PV collection system	N/A	168,800	200,000

AIRPORT PROGRAMS

Administration
Business and Property Management
➢ **Marketing and Communications**
Facilities Maintenance
Air Operations Area Maintenance
Airport Security
Airport Certification and Operations
Facility Planning and Development

Marketing and Communications

(Program No. 7413)

Mission Statement

Plan, develop and implement comprehensive marketing and communications strategies to increase regional traveler awareness of local air transportation services. Create awareness about the role and benefits of the Airport to the community while fostering media relations. Build and maintain productive working relationships with national airline corporations to preserve existing service and encourage new service. Provide crisis communication support.

Program Activities

- Develop and implement air service strategic analyses to sustain and improve air service levels.
- Enhance awareness of Airport projects and services while encouraging and maintaining community goodwill through public information, aviation education and economic development activities.
- Develop information for media communications regarding Airport programs and operations.

Key Objectives for Fiscal Year 2011

- Capture at least 55% of the regional (San Luis Obispo, Santa Maria, Santa Barbara & Oxnard airports) air service market share based on number of daily departure seat capacity.
- Maintain a 95% rate of news releases that elicit coverage by at least one media format.
- Provide comprehensive public outreach efforts for the Airline Terminal Project in accordance with established project milestones including completion of phased construction of buildings.
- Implement the FY11 Air Service Development Plan.
- Plan and implement grand opening events for the new Airline Terminal building.

RECENT PROGRAM ACHIEVEMENTS

Created a new state-of-art website for FlySBA.com with a flight schedule database, custom content management system and mobile device adaptability.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**2.50**	**2.50**	**2.50**	**2.50**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Expenditures				
Salaries and Benefits	$ 224,067	$ 213,534	$ 213,534	$ 221,785
Supplies and Services	293,686	289,271	224,602	279,065
Special Projects	3,946	4,600	4,600	4,600
Non-Capital Equipment	7,679	250	250	250
Total Expenditures	**$ 529,378**	**$ 507,655**	**$ 442,986**	**$ 505,700**
Addition to (Use of) Reserves	**$ (529,378)**	**$ (507,655)**	**$(442,986)**	**$ (505,700)**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of regional (San Luis Obispo, Santa Maria, Santa Barbara & Oxnard airports) air service market share based on number of daily departure seat capacity	62.7%	62%	55%
Percent of news releases that elicit coverage by at least one media format	100%	100%	95%
Visits to flysba.com website	394,728	320,000	300,000
Students receiving information through Airport Aviation Education Program via an Airport tour or school visit	4,718	3,900	3,800
Comment cards processed via the Airline Terminal Comment Card Program	N/A	1,000	1,000
Average daily number of departing commercial airline seats	N/A	N/A	1,150

AIRPORT PROGRAMS

Administration
Business and Property Management
Marketing and Communications
➢ **Facilities Maintenance**
Air Operations Area Maintenance
Airport Security
Airport Certification and Operations
Facility Planning and Development

Facilities Maintenance

(Program Nos. 7421, 7422, 7424)

Mission Statement

Provide airport tenants and the public with well-maintained facilities and infrastructure through an efficient and effective facilities maintenance program.

Program Activities

- Provide 24-hour maintenance service for 56 Airport buildings, as well as Airport water mains, fire hydrants, sewer mains, manholes, and road and parking areas.
- Inspect and maintain one tidal gate to prevent flooding.
- Perform custodial services for the Airline Terminal Complex and rental car offices.
- Maintain landscaped areas at leased properties, roadway medians and Love Park on Airport property, including planting, mowing, weed abatement, and rodent control.
- Maintain Airport buildings, infrastructure and grounds to minimize unit costs.

Key Objectives for Fiscal Year 2011

- Complete 85% of all work orders by the established target date.
- Inspect at least 70% of Airport storm water inlets equipped with a structural storm water BMP device quarterly.
- Ensure maintenance staff receives training for new Airline Terminal systems as detailed in the construction specifications.
- Begin development of a preventative maintenance program for systems in the new Airline Terminal.
- Develop a basic custodial procedures manual for the new Airline Terminal.
- Develop a prioritized list of anticipated maintenance projects for FY12 by November 2010.

RECENT PROGRAM ACHIEVEMENTS

Developed a preventative maintenance program for the new consolidated rental car quick turn-around facility.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**15.88**	**15.38**	**15.38**	**17.38**
Hourly Employee Hours	**2,814**	**900**	**2,417**	**898**
Revenues				
Inter-fund Reimbursement	$ 200	$ -	$ -	$ -
Total Revenue	**$ 200**	**$ -**	**$ -**	**$ -**
Expenditures				
Salaries and Benefits	$ 1,147,486	$ 1,152,878	$ 1,178,697	$ 1,255,364
Supplies and Services	1,406,861	1,530,099	1,346,680	1,469,374
Special Projects	55,401	129,475	127,918	50,000
Non-Capital Equipment	13,256	1,955	955	6,000
Total Expenditures	**$ 2,623,004**	**$ 2,814,407**	**$ 2,654,250**	**$ 2,780,738**
Addition to (Use of) Reserves	**$ (2,622,804)**	**$ (2,814,407)**	**$(2,654,250)**	**$ (2,780,738)**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of work orders completed by target date	96%	95%	85%
Percent of structural storm water BMPs inspected quarterly	N/A	75%	70%
Cost per square foot for building maintenance	$1.29	$2.00	$2.10
Cost per passenger for Airline Terminal custodial services	$0.79	$0.80	$0.80
Cost per acre for landscape maintenance services	$3,604	$4,000	$4,000
Cost per lineal foot for water and sewer system maintenance	$1.11	$1.20	$1.25
Work orders completed	2,244	2,600	2,500
Buildings maintained	55	56	56

AIRPORT PROGRAMS

Administration
Business and Property Management
Marketing and Communications
Facilities Maintenance
➢ **Air Operations Area Maintenance**
Airport Security
Airport Certification and Operations
Facility Planning and Development

Air Operations Area Maintenance

(Program No. 7423)

Mission Statement

Maintain Air Operations Area in compliance with applicable regulations, through an efficient and effective maintenance program.

Program Activities

- Inspect, maintain and repair 5.6 million square feet of Airfield Operations Area (AOA) pavement (runways, taxiways, and ramp), pavement markings, lighting and signage.
- Comply with Airport certification requirements relating to airfield grading, mowing of safety areas and rodent control.

Key Objectives for Fiscal Year 2011

- Complete 90% of Airfield Operations Area maintenance work orders generated from airfield safety inspections within 24 hours of receiving report.
- Complete 80% of all work orders by the established target dates.
- Complete quarterly steam cleanings of the air carrier ramp as a storm water pollution prevention plan best management practice.
- Sweep runways quarterly.
- Sweep taxiways quarterly.
- Spend at least 40% of the hours devoted to airfield maintenance on preventative maintenance tasks.
- Develop a prioritized list of AOA maintenance projects needed for FY12 by November 2010.

RECENT PROGRAM ACHIEVEMENTS

Purchased and installed two new LED taxiway signs as a pilot project to assess LED technology in a newly approved airfield application.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**5.90**	**5.40**	**5.40**	**5.40**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Expenditures				
Salaries and Benefits	$ 443,776	$ 440,363	$ 440,363	$ 437,172
Supplies and Services	284,754	246,709	220,962	237,882
Total Expenditures	**$ 728,530**	**$ 687,072**	**$ 661,325**	**$ 675,054**
Addition to (Use of) Reserves	**$ (728,530)**	**$ (687,072)**	**$(661,325)**	**$ (675,054)**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of AOA maintenance work orders generated by airfield safety inspections completed within 24 hours of receiving report	99.8%	94%	90%
Percent of work orders completed by the established target date	99%	93%	80%
Airline Terminal ramp cleanings completed	4	4	4
Runways sweepings completed	4	4	4
Taxiways sweepings completed	4	4	4
Percent of AOA maintenance effort devoted to preventative maintenance	N/A	N/A	40%
AOA maintenance cost per acre	$380	$700	$700
Work orders completed	564	650	650
Acres of unpaved airfield maintained	311	300	300

AIRPORT PROGRAMS

Administration
Business and Property Management
Marketing and Communications
Facilities Maintenance
Air Operations Area Maintenance
➢ **Airport Security**
Airport Certification and Operations
Facility Planning and Development

Airport Security

(Program No. 7431)

Mission Statement

Provide a secure environment for the traveling public, airlines, Airport tenants, and citizens by providing essential security services and law enforcement in a timely manner and in compliance with Transportation Security Administration regulations.

Program Activities

- Provide Airport Patrol Officers to comply with Transportation Security Administration (TSA) airport security regulations regarding security inspections, security access control and FAA-required Airfield Inspection Program.
- Provide 24-hour roving security patrol of Airport industrial properties and provide peak hour vehicular traffic control at the Airline Terminal.

Key Objectives for Fiscal Year 2011

- Respond to 100% of calls for service from security checkpoints within 5 minutes, as required by TSA.
- Respond to 100% of reports of unauthorized persons in most sensitive security areas within 5 minutes of the unauthorized person being reported.
- Conduct 100% of the Airport perimeter inspections required by Transportation Security Administration (TSA) regulations.
- Respond to 100% of reports of unauthorized persons in the airfield (AOA).
- Respond to 93% of non-emergency calls from airlines, other airport tenants, airport patrons, or any other person on the airport within fifteen minutes.
- Complete the scheduled number of daily Airline Terminal inspections 85% of the time.
- Complete the scheduled number of daily Security Identification Display Area ramp inspections 85% of the time.
- Complete daily scheduled checks of AOA patrol points 85% of the time.
- Complete daily scheduled checks of non-AOA patrol points 85% of the time.
- Submit 85% of airport identification media applications to the appropriate vetting process within 48 hours of receiving the completed application.

RECENT PROGRAM ACHIEVEMENTS

Processed over 500 people for identification badges to comply with a new TSA Security Directive requiring people with airfield access to have an airport-issued badge.

Key Objectives for Fiscal Year 2011 (cont'd)

- Convert the format of the Daily Log from a Word document to a database to facilitate the tracking of activity and incidents by June 2011.
- Implement a shared duty routine which begins a transition of airfield inspection duties from Airport Patrol Officers to Airport Operations Assistants.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**18.33**	**18.33**	**18.33**	**17.33**
Hourly Employee Hours	**5,881**	**4,000**	**9,233**	**7,000**
Expenditures				
Salaries and Benefits	$ 1,532,519	$ 1,685,967	$ 1,873,678	$ 1,720,778
Supplies and Services	275,630	299,078	272,752	297,259
Non-Capital Equipment	5,467	27,687	17,687	10,000
Transfers Out	39,532	-	-	-
Total Expenditures	**$ 1,853,148**	**$ 2,012,732**	**$ 2,164,117**	**$ 2,028,037**
Addition to (Use of) Reserves	**$ (1,853,148)**	**$ (2,012,732)**	**$(2,164,117)**	**$ (2,028,037)**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of calls for service from security checkpoints responded to within 5 minutes	99%	100%	100%
Percent of unauthorized persons in sensitive security areas responded to within 5 minutes	100%	100%	100%
Percent of required perimeter inspections completed	107%	104%	100%
Percent response to reports of unauthorized person on the airfield	100%	100%	100%
Percent response to non-emergency calls within 15 minutes	98%	99%	93%
Percent of Airline Terminal inspections completed	98%	92%	85%
Percent of Security Identification Display Area inspections completed	97%	98%	85%
Percent of AOA patrol point checks completed	N/A	N/A	85%
Percent of non-AOA patrol point checks completed	N/A	N/A	85%
Percent of badge applications submitted for vetting within 48 hours of receiving a completed application	N/A	N/A	85%
Access control system alarms	46,640	37,386	40,000
Airfield safety inspections	1,128	1,186	1,100
Emergency calls received	43	36	70
Non-emergency calls received	2,036	1,980	2,000
Terminal building inspections	6,097	5,476	6,000

Airport Security
(Continued)

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Security Identification Display Area ramp inspections	6,999	6,884	7,000
AOA patrol point checks	N/A	N/A	3,100
Non-AOA patrol point checks	N/A	N/A	3,100
Airport identification media issued	N/A	N/A	250

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AIRPORT PROGRAMS

Administration
Business and Property Management
Marketing and Communications
Facilities Maintenance
Air Operations Area Maintenance
Airport Security
➢ **Airport Certification and Operations**
Facility Planning and Development

Airport Certification and Operations

(Program No. 7441, 7442)

Mission Statement

Operate Airport pursuant to safety guidelines as outlined in Federal Aviation Regulation (FAR) Part 139 and minimize noise impacts of Airport operations on the communities surrounding the Airport, by promoting noise abatement procedures.

Program Activities

- Assure compliance with Federal Aviation Administration airport certification mandates which govern airports served by commercial air carriers.
- Provide emergency planning and response which includes Aircraft Rescue and Firefighting (ARFF) services and other safety requirements.
- Minimize adverse impacts of aircraft noise on communities around the Airport through pilot education and other noise abatement programs.
- Administer the Storm Water Pollution Prevention Plan as part of the Airport's National Pollution Discharge Elimination System (NPDES) Storm Water Discharge Permit.

Key Objectives for Fiscal Year 2011

- Promote a safe Airport by achieving 90% compliance on FAR Part 139 FAA annual Airport Certification inspection.
- Ensure the safe condition of the airfield by achieving 100% compliance with FAR Part 139 daily airfield inspection requirement.
- Respond to 95% of periodic emergency response drills within Federal Aviation Administration (FAA) required time parameters.
- Host at least four Noise Abatement Committee meetings.
- Correspond with 100% of aircraft operators who failed to comply with noise abatement procedures, in which a noise complaint resulted.
- Maintain emergency preparedness by conducting a full scale emergency exercise by December 31, 2010.

RECENT PROGRAM ACHIEVEMENTS

Conducted a multi-agency Airport table-top emergency exercise that included a mock activation of the Airport Department Operating Center (DOC).

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**2.34**	**2.34**	**2.34**	**2.34**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Intergovernmental	$ 162,838	$ 163,052	$ 163,052	$ 163,052
Lease Income	2,172,218	2,113,451	2,113,451	2,637,000
Total Revenue	**$ 2,335,056**	**$ 2,276,503**	**$ 2,276,503**	**$ 2,800,052**
Expenditures				
Salaries and Benefits	$ 273,325	$ 263,845	$ 263,845	$ 261,842
Supplies and Services	1,905,955	1,981,851	1,906,530	2,058,523
Non-Capital Equipment	9,991	1,330	-	6,120
Total Expenditures	**$ 2,189,271**	**$ 2,247,026**	**$ 2,170,375**	**$ 2,326,485**
Addition to (Use of) Reserves	**$ 145,785**	**$ 29,477**	**$106,128**	**$ 473,567**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent compliance on FAR Part 139 FAA annual Airport Certification inspection	97%	98%	90%
Percent compliance with FAR Part 139 daily airfield inspection requirement	100%	100%	100%
Percent of periodic emergency response drills within Federal Aviation Administration (FAA) required time parameters	95%	100%	100%
Noise Abatement Committee meetings hosted	4	4	4
Percent of aircraft operators contacted who failed to comply with noise abatement procedures resulting in a noise complaint	100%	100%	100%
Noise complaints received	365	300	400

AIRPORT PROGRAMS

Administration
Business and Property Management
Marketing and Communications
Facilities Maintenance
Air Operations Area Maintenance
Airport Security
Airport Certification and Operations
➢ **Facility Planning and Development**

Facility Planning and Development

(Program No. 7451)

Mission Statement

Plan, design, permit and construct buildings and infrastructure in a timely and cost-effective manner to provide the region with a safe, modern, and convenient airport.

Program Activities

- Implement the Aviation Facilities Plan (AFP).
- Implement the Airport's Capital Improvement Program (CIP).
- Provide engineering and other technical services for project design and construction, including cost estimating, to support the preparation of FAA grant applications.
- Obtain all necessary project permits and procure all reports and studies necessary for project approvals.
- Coordinate with regulatory agencies including negotiating project conditions.
- Maintain compliance with environmental regulations and project conditions.

Key Objectives for Fiscal Year 2011

- Achieve 100 percent compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities.
- Achieve total annual construction contract bid average within ten percent of the total engineer's estimates for the preliminary design packages.
- Limit the total annual value of construction contract change orders on Capital Improvement Projects and AFP projects to less than or equal to seven percent of the total value of construction contracts awarded.
- Complete construction of phase 2 of the Tidal Circulation project.
- Complete construction of the new Airline Terminal building and begin efforts to rehabilitate and relocate the historic portions of the current terminal building.
- Complete Airport boundary survey to include a meets and bounds description.

RECENT PROGRAM ACHIEVEMENTS

Completed 20% of the Airline Terminal Improvement project.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**2.50**	**2.50**	**2.50**	**2.50**
Hourly Employee Hours	**145**	**0**	**0**	**0**
Revenues				
Other Revenue	$ 35	$ -	$ -	$ -
Total Revenue	**$ 35**	**$ -**	**$ -**	**$ -**
Expenditures				
Salaries and Benefits	$ 245,655	$ 263,180	$ 263,180	$ 265,529
Supplies and Services	385,735	371,202	356,151	368,642
Special Projects	-	-	-	160,000
Non-Capital Equipment	21,034	1,000	233	1,000
Transfers Out	1,069	1,069	1,069	-
Total Expenditures	**$ 653,493**	**$ 636,451**	**$ 620,633**	**$ 795,171**
Addition to (Use of) Reserves	**$ (653,458)**	**$ (636,451)**	**$(620,633)**	**$ (795,171)**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of compliance with permit conditions of approval	100%	100%	100%
Percent of difference between construction contract bids and the total engineer's estimates for preliminary design	-13%	9%	+/-10%
Construction contract change orders as a percentage of the total value of construction contracts awarded	7%	6%	<7%
Estimated value of projects in active design and construction	$72M	$75M	$75M
Projects under active planning, design, construction, and monitoring	11	12	12

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DEPARTMENT SUMMARY

City Administrator's Office

Responsible for the overall management and administration of the City of Santa Barbara, based upon the City Charter and the policy direction provided by the City Council.

About City Administrator's Office

The City Administrator's Office is composed of three programs: Administration, City TV (Channel 18), and Employee Relations.

Administration provides for the management of all affairs of City government and services, direct control of the administrative branch of City government, and oversight of and direction to departments.

City TV is responsible for producing all public information programming on the city's government access cable television station, Channel 18, including City Council and various board and commission meetings and Inside Santa Barbara.

The Employee Relations program works with over 1,000 full-time and part-time employees and several hundred hourly employees and their respective labor associations, regarding employee relations, contract negotiations, and current employee policies.

Fiscal Year 2011 Budget Highlights

The City Administrator's Office will coordinate and collaborate with the South Coast Gang Task Force, community leaders and local agencies to implement a strategic plan to curtail youth violence and increase community support for local youth and families.

The City Administrator's Office will manage the City's Sustainable Santa Barbara Program and support completion of citywide green objectives.

The Employee Relations Program will work with employee bargaining units to negotiate savings in citywide labor costs.

The City TV Program will televise 16 board and commission meetings on Channel 18.

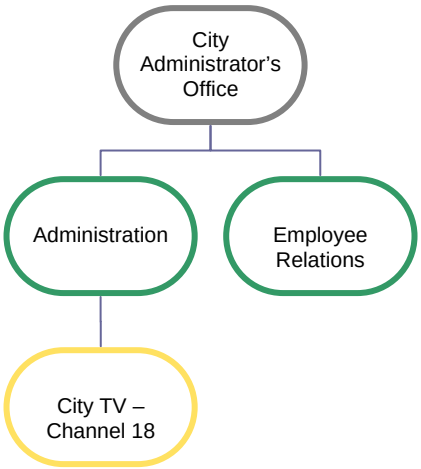
City Administrator's Office

Department Financial and Staffing Summary

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**12.20**	**10.90**	**10.90**	**9.40**
Hourly Employee Hours	**5,460**	**5,160**	**4,530**	**2,500**
Revenues				
Inter-fund Reimbursement	$ 130,085	$ 141,805	$ 141,805	$ 141,805
Other Revenue	102,451	125,352	121,245	141,089
Overhead Allocation Recovery	886,871	985,671	985,671	873,765
General Fund Subsidy	1,027,823	693,202	698,059	635,463
Total Department Revenue	**$ 2,147,230**	**$ 1,946,030**	**$ 1,946,780**	**$ 1,792,122**
Expenditures				
Salaries and Benefits	$ 1,809,994	$ 1,612,920	$ 1,600,753	$ 1,410,958
Supplies and Services	272,255	266,159	250,674	317,213
Special Projects	32,332	35,760	64,162	32,760
Non-Capital Equipment	32,649	31,191	31,191	31,191
Total Department Expenditures	**$ 2,147,230**	**$ 1,946,030**	**$ 1,946,780**	**$ 1,792,122**

The City Administrator's Office is budgeted in the General Fund.

Program Organizational Chart



City Administrator's Office

Response to Economic Crisis

The City Administrator's Office and Mayor and Council's Office generated a savings of $346,142 with cost reduction measures and enhanced revenues. Key elements of the strategy are as follows:

New/Enhanced Revenues ($47,133)

As part of a two-year grant, the City will receive the last portion of CalGRIP grant funding for gang prevention grant administration ($27,271).

In the City TV Program, several programs are funded by revenue from Enterprise or Special Funds. Examples include taping board and commission meetings and completing special productions for Creeks, Airport, Solid Waste, and Water programs. City TV will receive additional revenue to document conditions before and after City construction projects and to produce airline terminal updates and water information segments ($19,862).

Workforce Reductions and Related Adjustments ($299,009)

The following measures reduce costs in the City Administrator's Office and Mayor and Council's Office:

- Eliminate a vacant, full-time Executive Assistant to Mayor and Council position ($73,207).
- Achieve savings from City Administrator's Office reorganization ($102,782). The office reorganization involved eliminating a vacant Assistant City Administrator position and redistributing responsibilities to two department heads, now Assistant City Administrator/Administrative Services and Assistant City Administrator/Community Development.
- Achieve savings by funding 50% of the Employee Relations Manager position in the Solid Waste Fund ($85,374). This position has assumed management responsibility for the Environmental Services Division.
- Reduce 50% of funding for hourly positions in City TV ($37,646) for special programming services.

Impacts to Programs and Services

Most of the workforce reduction measures continue the current staffing arrangement in the City Administrator's Office and Mayor and Council's Office.

Over the past year, an Executive Assistant position became vacant in each office. One vacant position was eliminated in the City Administrator's Office as part of Fiscal Year 2010 budget

City Administrator's Office

reductions. The vacant Executive Assistant position in the Mayor and Council's Office was now eliminated. With the loss of two clerical positions, the remaining clerical staff have cross-trained in both offices and seen minimal impact to office operations. Eliminating the vacant Executive Assistant position may result in less clerical support for Councilmembers, slower response times for public inquiries, and possible closure of the City Administrator's Office during staff absences.

The City Administrator's Office management structure was successfully reorganized in January 2010, eliminating an Assistant City Administrator position. Additional responsibilities have been assumed by the City Administrator's Office staff, resulting in less staff capacity for other special projects.

As part of Fiscal Year 2010 budget adjustments, the Employee Relations Manager's time was split between the Employee Relations Program and the Environmental Services Division to achieve cost savings in the General Fund. This arrangement continues into Fiscal Year 2011. This budget measure has resulted in less time to update employee policies, train employees, and complete other special projects. If labor negotiation activity increases, the staff arrangement to negotiate labor contracts would need to be addressed, and could result in assigning additional staff or hiring contract services for labor negotiation.

The reduction in funding for hourly positions in City TV will result in less staff capacity for programming on Channel 18. Hourly staff responsibilities for meeting coverage, special programming, and operation of the channel will be reassigned to regular staff and other hourly employees. Inside Santa Barbara, the City's TV news magazine show, will shift from airing monthly to quarterly. In addition, the proposed level of staffing will be able to produce two short subject public information videos per month. To ensure televised coverage of City Council and board and commission meetings, City TV will no longer be able to tape and televise ad hoc committee meetings. Examples of recent ad hoc meetings included the Front Country Trails Task Force, Council Subcommittee on Homelessness, and Neighborhood Preservation Ordinance (NPO) Update Task Force.

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CITY ADMINISTRATOR PROGRAMS

- **Administration**
  Employee Relations
  City TV – Channel 18

Administration

(Program No. 1311)

Mission Statement

Provide leadership, direction, and oversight to City departments to accomplish goals and objectives approved by the City Council, in accordance with the City Charter.

Program Activities

- Manage operations in ten City departments with approximately 1,000 full- and part-time employees.
- Assist the Mayor and Council in strategic planning efforts, policy development, and implementation.
- Coordinate internal and external communication efforts.
- Coordinate a performance management program in all City departments.
- Coordinate legislative advocacy and intergovernmental relations.
- Provide support to the Ordinance Committee, Committee on Legislation, Sustainability Council Committee, and the Sister City Committee.
- Provide support for City Communications Program including employee newsletter, City Administrator's Monthly Report and the City News In Brief monthly water bill insert.

Key Objectives for Fiscal Year 2011

- Ensure that City departments achieve 80% of program objectives.
- Ensure that 85% of citizens' service requests are responded to within 5 working days.
- Present a balanced budget for Fiscal Year 2012 for Council consideration by May 2011, in accordance with Council policy.
- Review department status reports for performance objectives on a quarterly basis and submit a year-end report to Council
- Hold a Council work session to help Councilmembers prioritize goals and receive updates on high priority projects.
- Recommend Council adoption of a legislative platform that provides the foundation for legislative advocacy by April 2011.
- Prepare and deliver the State of the City report in March 2011.

RECENT PROGRAM ACHIEVEMENTS

Received CalGRIP funding for regional coordination of efforts to address youth gang violence.

Key Objectives for Fiscal Year 2011 (cont'd)

- Issue City Administrator's Reports via email distribution lists to communicate with Council, Boards and Commissions, and maintain frequent communication with City employees, particularly on significant budget issues.
- Coordinate the Citywide Sustainable Santa Barbara Program and assist departments in achieving objectives that protect and enhance the environment.
- Administer the CalGRIP youth gang prevention grant including the submittal of progress and quarterly reports.
- Coordinate with Santa Barbara County on a regional municipal financing program by promoting the program and finalizing the application process and inspection requirements.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**7.50**	**7.40**	**7.40**	**6.53**
Hourly Employee Hours	**960**	**960**	**630**	**0**
Revenues				
Inter-fund Reimbursement	$ 130,085	$ 141,805	$ 141,805	$ 141,805
Other Revenue	850	-	4,125	-
Overhead Allocation Recovery	662,345	678,646	678,646	612,551
General Fund Subsidy	630,716	503,652	491,023	534,983
Total Revenue	**$ 1,423,996**	**$ 1,324,103**	**$ 1,315,599**	**$ 1,289,339**
Expenditures				
Salaries and Benefits	$ 1,241,013	$ 1,145,793	$ 1,118,843	$ 1,052,786
Supplies and Services	150,635	142,550	132,594	203,793
Special Projects	32,332	35,760	64,162	32,760
Non-Capital Equipment	16	-	-	-
Total Expenditures	**$ 1,423,996**	**$ 1,324,103**	**$ 1,315,599**	**$ 1,289,339**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of City performance objectives achieved	84%	80%	80%
Percent of service requests receiving department response within 5 working days	91.3%	80%	85%
Staff recommendations forwarded to Council	705	602	650
Citizen service requests received	91	96	100
Access Advisory Committee meetings held quarterly	N/A	5	4

CITY ADMINISTRATOR PROGRAMS

Administration
➢ **Employee Relations**
City TV – Channel 18

Employee Relations

(Program No. 1312)

Mission Statement

Negotiate labor agreements, implement workplace policies, and resolve issues in ways that create positive employer-employee relations.

Program Activities

- Negotiate and administer labor contracts with 7 employee bargaining groups: Police, Fire, General, Treatment and Patrol, Hourly Employees, Supervisors, and Police Managers.
- Work with employees, employee representatives, and unions to resolve employee issues, including discrimination and harassment complaints and grievances.
- Review, update, and ensure compliance with workplace policies.
- Promote positive employee and employer relations.

Key Objectives for Fiscal Year 2011

- Negotiate a new labor agreement, or an extension to the existing labor agreement, with the General Employee Bargaining Unit, covering 473 employees, in accordance with Council parameters.
- Negotiate a new labor agreement, or an extension to the existing labor agreement, with the Treatment and Patrol Employee Bargaining Units, covering 123 employees, in accordance with Council parameters.
- Negotiate a new labor agreement, or an extension to the existing labor agreement, with the Firefighters Association, covering 98 employees, in accordance with Council parameters.
- Negotiate a new labor agreement, or an extension to the existing labor agreement, with the Supervisory Employees Association, covering 83 employees, in accordance with Council parameters.
- Recommend new multi-year Management Salary Plan(s) to the City Administrator and City Council, covering 73 employees, in accordance with Council parameters by January
- Work cooperatively with all of the City's labor organizations to achieve Fiscal Year 2011 and Fiscal Year 2012 budget savings, as needed, coinciding with key annual and mid-year budget review timelines in order to minimize the need for service cuts and/or layoffs.

RECENT PROGRAM ACHIEVEMENTS

Negotiated a six-month extension to the M.O.U. with the Police Officers Association through June 30, 2010, in accordance with Council parameters.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**1.45**	**1.25**	**1.25**	**0.62**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Overhead Allocation Recovery	$ 97,401	$ 99,745	$ 99,745	$ 88,625
General Fund Subsidy	127,323	88,239	107,276	14,989
Total Revenue	**$ 224,724**	**$ 187,984**	**$ 207,021**	**$ 103,614**
Expenditures				
Salaries and Benefits	$ 197,928	$ 157,993	$ 177,509	$ 77,077
Supplies and Services	26,796	29,991	29,512	26,537
Total Expenditures	**$ 224,724**	**$ 187,984**	**$ 207,021**	**$ 103,614**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Formal grievances under labor agreement	0	2	4
Labor contract negotiations completed	6	1	7

CITY ADMINISTRATOR PROGRAMS

Administration
Employee Relations
➢ City TV – Channel 18

City TV – Channel 18

(Program No. 1313)

Mission Statement

Produce informational videos and audio-visual presentations to inform and educate the public about City programs and services.

Program Activities

- Televise public meetings, including City Council, Planning Commission, Historic Landmarks Commission, Architectural Board of Review, Transportation and Circulation Committee, Harbor Commission, Parks and Recreation Commission, Creeks Advisory Committee, and Airport Commission.
- Produce a news magazine show, Inside Santa Barbara.
- Produce the City's quarterly sustainable landscaping show, Garden Wise Guys.
- Provide videotape duplication services of City meetings to members of the public and staff.
- Maintain an electronic City Calendar to inform the public of City program information, City job opportunities, and non-profit organization events.

Key Objectives for Fiscal Year 2011

- Complete 98% of tape duplications within 3 business days.
- Complete 75% of department requests for video production services within the requested time period.
- Achieve an average production cost of $85.30 per hour.
- Maintain 98%.6 television broadcast system uptime out of 24 hours, 7 days per week.
- Convert tube based video monitors to LCD based video monitors as budget allows, reducing energy consumption.

RECENT PROGRAM ACHIEVEMENTS

City TV replaced outdated DVD players and VCR's with a video server playback system and replaced fiber optics transmission equipment between City Hall and the Gebhard Meeting Room.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**3.25**	**2.25**	**2.25**	**2.25**
Hourly Employee Hours	**4,500**	**4,200**	**3,900**	**2,500**
Revenues				
Other Revenue	$ 101,601	$ 125,352	$ 117,120	$ 141,089
Overhead Allocation Recovery	127,125	207,280	207,280	172,589
General Fund Subsidy	269,784	101,311	99,760	85,491
Total Revenue	**$ 498,510**	**$ 433,943**	**$ 424,160**	**$ 399,169**
Expenditures				
Salaries and Benefits	$ 371,053	$ 309,134	$ 304,401	$ 281,095
Supplies and Services	94,824	93,618	88,568	86,883
Non-Capital Equipment	32,633	31,191	31,191	31,191
Total Expenditures	**$ 498,510**	**$ 433,943**	**$ 424,160**	**$ 399,169**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Videotape / DVD duplications completed	127	80	80
Percent of department video production requests completed within the requested time	97%	90%	75%
Average cost per production hour	$91.50	$85.30	$85.30
Television broadcast system uptime	99.75%	98%	98.6%
Public meetings televised	246	260	260
First run televised meeting hours	814	700	800
Percent of total available airtime hours devoted to video programming	58%	51%	55%
City TV original productions	67	40	22

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City Attorney

Provide correct, helpful, timely and cost-effective legal representation and advice to the City Council and City departments in matters of law pertaining to the functioning of the City.

About City Attorney

The City Attorney Department is responsible for representation and advice to the City Council, the Redevelopment Agency, Boards, Commissions and all City officers and staff in all matters of law pertaining to the City.

These responsibilities include, but are not limited to: attending City Council, Planning Commission and other board and commission meetings as needed; handling over 1,000 annual opinion requests and other assignments involving necessary legal work; and weekly agenda preparation and review of items that come before City Council and Planning Commission. In addition, the office is responsible for all City code enforcement and litigation services.

The office is staffed by five attorneys (the City Attorney and four assistants) and five clerical staff, which function as a close team. Many assignments cross over into several departments (e.g., Public Works, Community Development, Risk Management, Parks and Recreation, Police and Fire departments). Attorneys work cooperatively on complex matters such as the negotiations for Airport property development, major land use, environmental and water law issues, and complex litigation.

Fiscal Year 2011 Budget Highlights

The City Attorney's Office will provide legal support to the City Council, City Administrator, and departments in pursuit of their objectives, among other things:

- General Plan Update;
- Airport Terminal Expansion Project;
- Neighborhood Improvement Task Force and code enforcement;
- Municipal Code revisions, particularly those necessary to implement the General Plan Update.
- Defenses of litigation claims and prosecution of city claims;
- Employment law issues, especially employee training regarding state fair employment laws.

City Attorney

Department Financial and Staffing Summary

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**13.00**	**12.20**	**12.20**	**11.10**
Hourly Employee Hours	**103**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ -	$ -	$ 255	$ -
Other Revenue	38,509	25,900	27,625	25,900
RDA Reimbursement	172,870	154,058	154,058	154,058
Overhead Allocation Recovery	310,776	539,131	539,131	479,301
General Fund Subsidy	1,608,378	1,380,269	1,378,826	1,208,641
Total Department Revenue	**$ 2,130,533**	**$ 2,099,358**	**$ 2,099,895**	**$ 1,867,900**
Expenditures				
Salaries and Benefits	$ 1,800,472	$ 1,795,758	$ 1,796,295	$ 1,572,021
Supplies and Services	330,061	303,600	303,600	295,879
Total Department Expenditures	**$ 2,130,533**	**$ 2,099,358**	**$ 2,099,895**	**$ 1,867,900**

The City Attorney Department is budgeted in the General Fund.

City Attorney

Response to Economic Crisis

The City Attorney Department's strategy to generate savings of $223,412 includes reductions in workforce as follows:

Workforce Reductions ($223,412)

The following workforce reduction measures are included:

- Elimination of full-time, Assistant City Attorney III position ($214,411)
- Reduce Law Clerk position to 90% ($9,001)

Impacts to Programs and Services

The elimination of an Assistant City Attorney III position will result in increased workload to the other attorneys at a time when the number of legal issues and concerns facing the City is increasing. The loss of an attorney could affect response times to department requests and staff capacity to perform legal research.

The reduction in hours for the Law Clerk position was implemented in the current fiscal year and is not anticipated to impact the office.

CITY ATTORNEY PROGRAM

- City Attorney

City Attorney

(Program No. 1211)

Mission Statement

Provide correct, helpful, timely and cost-effective legal representation and advice to the City Council and all City officers and staff in all matters of law pertaining to the functioning of the City.

Program Activities

- Represent and advise the City Council, the Redevelopment Agency, Boards, Commissions and all City officers in all matters of law pertaining to their offices.
- Attend all meetings of the City Council, and give advice or opinions orally or in writing whenever requested to do so by the City Council or by any of the commissions, boards or officers of the City.
- Represent and appear for the City in all actions or proceedings in which the City is concerned or is a party, and represent and appear for any City officer or employee, in all civil actions for any act arising out of his or her employment or by reasons of their official capacity.
- Prosecute on behalf of the people all criminal cases arising from violation of the provisions of the City Charter or of City ordinances.
- Approve the form of all City contracts and bonds issued by the City.
- Prepare proposed ordinances and City Council resolutions and related amendments.
- Perform such legal functions and duties pertaining to the execution of responsibilities mandated by the City Charter.

Key Objectives for Fiscal Year 2011

- Implementation of Ordinances for General Plan Update.
- Possible Charter Amendments in response to General Plan Update.
- Code Enforcement, especially for violations within the Central Business District and the Waterfront Area.
- Close cooperation with Risk Management and Department heads on the prevention of tort liability.
- Continued reductions of printed legal documents by increasing use of scan and email technologies.

RECENT PROGRAM ACHIEVEMENTS

The City Attorney's Office continued to provide cost effective legal services concerning all City and Redevelopment Agency issues.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**13.00**	**12.20**	**12.20**	**11.10**
Hourly Employee Hours	**103**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ -	$ -	$ 255	$ -
Other Revenue	38,509	25,900	27,625	25,900
RDA Reimbursement	172,870	154,058	154,058	154,058
Overhead Allocation Recovery	310,776	539,131	539,131	479,301
General Fund Subsidy	1,608,378	1,380,269	1,378,826	1,208,641
Total Revenue	**$ 2,130,533**	**$ 2,099,358**	**$ 2,099,895**	**$ 1,867,900**
Expenditures				
Salaries and Benefits	$ 1,800,472	$ 1,795,758	$ 1,796,295	$ 1,572,021
Supplies and Services	330,061	303,600	303,600	295,879
Total Expenditures	**$ 2,130,533**	**$ 2,099,358**	**$ 2,099,895**	**$ 1,867,900**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of code enforcement referrals resolved within 180 days of referral	80%	80%	80%

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DEPARTMENT SUMMARY

Community Development

Assist the public in managing the development of the community in order to protect and preserve the quality of life, promote a sound economic base and appropriate design, and ensure safe construction, all in balance with the constraints of the City's environment and resources.

About Community Development

The Community Development Department is responsible for managing the development of the community. To accomplish this mission, the Department is divided into four functional divisions: Administration, Building and Safety, Housing and Redevelopment, and Planning.

Each division manages several programs consisting of policy formulation, economic vitality and redevelopment, inspections and enforcement, maintaining public health, safety and welfare, records management services, housing programs, home rehabilitation loans, allocation of Community Development Block Grant dollars, review of development plans, support to the Planning Commission, Architectural Board of Review, Historic Landmarks Commission, Sign Committee, and the Single Family Design Board, and long range planning with the community.

Fiscal Year 2011 Budget Highlights

The Redevelopment Agency is providing funding of $3.75 million for the construction of administrative offices for Fire Station No. 1, which is anticipated to be substantially complete in May 2011. Also, the Agency budgeted $600,000 to fund Phase 2 of the East Cabrillo Blvd. sidewalks, east of Milpas Street, with estimated completion in early 2011.

In February 2011, Housing Programs will celebrate the completion of Artisan Court. Built by the City Housing Authority, the project will provide 56 affordable rental units with $5.2 million in funds from the City.

The Building and Safety and Planning Divisions will continue to process the remaining Tea Fire applications utilizing the expedited review and approval system that was implemented this year. Construction will begin on the Cottage Hospital Workforce Housing.

The General Plan Update/Plan Santa Barbara will come before Council for action by the year's end. Priority implementation of new policies and programs will be balanced with reductions in resources and demands of current planning requirements.

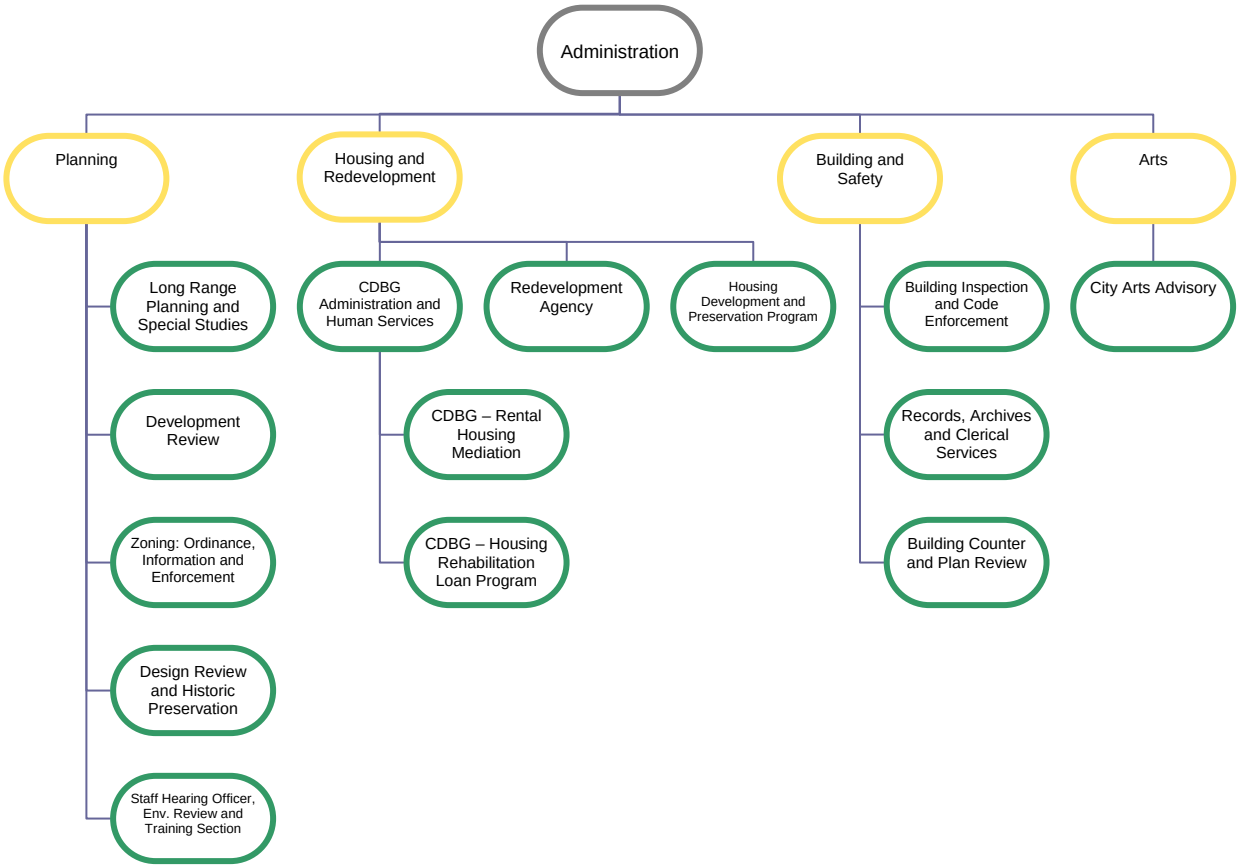
Community Development

Department Financial and Staffing Summary

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**87.60**	**78.60**	**78.60**	**75.60**
Hourly Employee Hours	**2,383**	**1,500**	**1,500**	**1,400**
Revenues				
Fees and Service Charges	$ 4,422,386	$ 4,307,254	$ 4,292,722	$ 4,379,750
Intergovernmental	1,936,603	5,378,143	3,621,479	2,292,206
Property Taxes	20,037,894	20,421,800	20,233,553	20,089,000
Rents	66,225	48,000	12,000	22,800
Interest Income	1,105,149	579,700	460,000	425,000
Inter-fund Reimbursement	1,396,922	1,468,936	1,468,936	1,514,330
Other Revenue	425,293	722,180	659,180	110,000
Donations	-	6,000	6,000	-
Grants	-	50,000	50,000	-
Overhead Allocation Recovery	124,058	305,266	305,266	307,201
General Fund Subsidy	5,406,412	5,412,622	5,180,042	3,760,739
Total Revenue	**$ 34,920,942**	**$ 38,699,901**	**$ 36,289,178**	**$ 32,901,026**
Expenditures				
Salaries and Benefits	$ 8,655,305	$ 8,308,311	$ 8,036,544	$ 7,870,713
Supplies and Services	4,348,820	5,370,422	5,364,571	4,054,033
Special Projects	1,089,848	8,162,851	7,968,700	2,457,387
Transfers Out	48,370	50,300	50,300	50,300
Debt Service	8,118,423	8,167,152	8,167,152	8,162,779
Housing Activity, Loans & Grants	3,101,003	13,324,976	12,549,928	4,391,000
Human Services Grants	766,740	778,831	778,831	778,831
Miscellaneous	404,000	440,000	440,000	-
Non-Capital Equipment	11,430	39,521	22,323	39,521
Capital Equipment	-	5,220	5,220	-
Appropriated Reserve	7,861	202,284	-	219,597
Total Operating Expenditures	**$ 26,551,800**	**$ 44,849,868**	**$ 43,383,569**	**$ 28,024,161**
Capital Program	$ 8,843,453	$ 37,928,535	$ 10,670,715	$ 4,876,865
Total Department Expenditures	**$ 35,395,253**	**$ 82,778,403**	**$ 54,054,284**	**$ 32,901,026**
Addition to (Use of) Reserves	**$ (474,311)**	**$ (44,078,502)**	**$ (17,765,106)**	**$ -**

Community Development

Program Organizational Chart



Community Development

Response to Economic Crisis

The Community Development Department's strategy to generate savings totaling $557,609 includes both increases in revenues and one-time support to the Department, as well as substantive cuts in expenditures and workforce positions. Key elements of the strategy are as follows:

New/Enhanced Revenues ($175,050)

New and enhanced revenues meet a portion of our budget savings through one-time Public Works special assignments to planning staff, Redevelopment Agency support to complete the Housing Element update, and charging staff time to a Climate Action Plan grant to the City. In addition, most Planning Fees increased by 10% to continue our multi-year effort to reduce the amount of General Fund subsidy for planning reviews. However, due to the uncertainty of planning activity over the next 12 months, we are only budgeting a revenue increase of 5% in order to be conservative with our estimates. No increases for Building and Safety fees were proposed.

Workforce Reductions and Related Adjustments 369,395

As part of this budget, reductions affect seven positions by eliminating three vacant positions, keeping another position unfunded and vacant, and charging out a substantial amount of staff's time to non-Departmental work efforts on three additional positions as described below.

With the reduction of four full-time positions, on top of reductions made in the Fiscal Year 2010 budget, General Fund staffing levels for the department will have been reduced by over 20% over two years. The staffing level will be similar to the early 1990's, pre-dating major efforts to increase staffing support to the planning and building activities in response to City initiatives for Excellence in Customer Service and the Land Development Team management audit.

The following summarizes the workforce and expenditure reductions:

- Suspend Board and Commission Stipends, except Planning Commission
- Eliminate a vacant Project Planner position in Long Range Planning (Plan Santa Barbara completion and implementation measures will be impacted)
- Eliminate a vacant Planning Receptionist position (customer service will be impacted by using an automated phone tree system for incoming calls among other support services to staff)
- Eliminate a vacant Planning Technician II position (staffing support at the front planning counter and zoning enforcement efforts will be impacted)

Community Development

- Unfund and keep vacant an Administrative Specialist position in Building and Safety (customer service will be impacted through increased wait times at the front counter and longer plan check turnaround time)
- Charge existing staff to special Public Works Assignments (a Planner, Graphic Designer, and Building Inspector will take on special assignments which will reduce their ability to work on Community Development work). This will further reduce capacity to work on special ordinance assignments from Council, and reduce support to the Neighborhood Improvement Task Force.
- Charge existing staff to grants and other assignments consistent with Department work efforts -- like preparation of a Climate Action Plan and Homeless Prevention and Rapid Re-Housing grant administration.
- Assign half of the Community Development Director to the Assistant City Administrator position in the City Administrator's Office.

Reductions in Non-Personnel Costs ($13,164)

Reductions in non-personnel expenditures include reductions in computer and other miscellaneous items due to substantive reduction in overall staffing. In addition, the following reductions in line items from Fiscal Year 2010 remain: all hourly funds were eliminated; almost all overtime was eliminated; most professional services funds were eliminated except for a small amount remaining in Building Inspection and Code Enforcement, Records and Plan Review Program (i.e., outside plan check services); and most equipment accounts were substantially reduced, as well as training and meeting and travel line items.

Impacts to Programs and Services

As noted above, the cumulative impact of the required budget savings will include:

- A reduction in customer service at the planning and building counters;
- A reduction in zoning enforcement;
- A reduction in code enforcement inspection services related to the Neighborhood Improvement Task Force;
- A reduction in plan check turnaround times;
- An overall reduction in support to Council efforts on ordinance amendments, design guidelines and special studies;
- An impact to the implementation of Plan Santa Barbara;
- Less management and oversight of department activities and special projects;

Community Development

- A temporary suspension of the Sign Committee to reduce the number of meetings managed by the Planning Division (an ordinance amendment will establish more types of signs that can be approved as conforming signs and place sign permit requests on the Consent and Full Agenda calendars of the Architectural Board of Review and Historic Landmarks Commission); and
- Additional ordinance amendments will be proposed to reduce the number and type of projects requiring design and discretionary approvals given reduction in staff resources.

While certain types of development activity is lower, the cumulative impact of staffing reductions over the last three years will lead to impacts to customer service at the front counters and in expediting plan check review. This will be exacerbated as development activity increases.

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RECENT PROGRAM ACHIEVEMENTS

Organized a Council tour of the City of Ventura's Percent for Art Program.

Administration

(Program No. 2111 & 2128)

Mission Statement

Provide leadership, policy direction, and support to the Community Development divisions in order to assist them in achieving their goals and objectives.

Program Activities

- Manage, administer, and support the Building and Safety, Housing & Redevelopment, and Planning divisions of the Community Development Department.
- Coordinate and implement programs to enhance community economic vitality.
- Assist City Administration with policy formulation and implementation of City Council direction.
- Provide illustration and computerized graphic support to the divisions of the Community Development Department and other City departments upon request.
- Provide oversight to the City Arts Advisory Committee.

Key Objectives for Fiscal Year 2011

- Ensure divisions meet 80% of their program objectives.
- Ensure all division budgets are within budget and that proper accounting procedures are followed.
- Ensure all divisions respond to 90% of complaints filed via the City Administrator's or Mayor's Office within 5 days of receipt.
- Prepare mid-year budget review for Fiscal Year 2011.
- Successfully administer Homeless Prevention and Rapid Re-Housing ARRA grant.
- Develop Fiscal Year 2012 budget, including new fee schedules and revenue projections.
- Coordinate, three high priority Community Development Department technology projects, with the assistance of a 0.4 FTE Information Systems Division Staff.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**3.08**	**2.87**	**2.87**	**2.87**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Intergovernmental	$ -	$ 1,200,000	$ 1,200,000	$ -
Inter-fund Reimbursement	-	-	-	32,141
Overhead Allocation Recovery	124,058	305,266	305,266	307,201
General Fund Subsidy	357,509	186,683	146,636	88,267
Total Revenue	**$ 481,567**	**$ 1,691,949**	**$ 1,651,902**	**$ 427,609**
Expenditures				
Salaries and Benefits	$ 376,328	$ 394,620	$ 385,289	$ 297,794
Supplies and Services	101,314	104,130	99,130	85,916
Special Projects	905	35,868	17,420	35,868
Housing Activity, Loans & Grants	-	1,149,300	1,149,300	-
Non-Capital Equipment	3,020	8,031	763	8,031
Total Expenditures	**$ 481,567**	**$ 1,691,949**	**$ 1,651,902**	**$ 427,609**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Division program objectives achieved	90%	80%	80%
Divisions within budget (four divisions reporting)	100%	100%	100%
Complaints responded to within five days of receipt	96%	100%	90%

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RECENT PROGRAM ACHIEVEMENTS

N/A

Economic Development

(Program No. 2112)

Mission Statement

Coordinate implementation of the City's Economic Development Plan and the City's response to economic development efforts in the community.

Program Activities

- Coordinate economic development planning and analysis with other City departments.
- Work with the Santa Barbara Region Economic Community Project, Chamber of Commerce, Downtown Organization, merchant groups, and Metropolitan Transit District to implement projects and programs.
- Communicate and participate with stakeholders (Mayor, Councilmembers, staff, businesses, and individuals) to build consensus in the City's role in external economic development activities.
- Continue to evaluate the permitting and development process for efficiencies and effectiveness.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**0.35**	**0.30**	**0.30**	**0.30**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
General Fund Subsidy	$ 93,526	$ 62,919	$ 56,619	$ 52,296
Total Revenue	**$ 93,526**	**$ 62,919**	**$ 56,619**	**$ 52,296**
Expenditures				
Salaries and Benefits	$ 80,936	$ 55,467	$ 55,467	$ 44,841
Supplies and Services	1,717	1,452	1,152	1,455
Special Projects	10,873	6,000	-	6,000
Total Expenditures	**$ 93,526**	**$ 62,919**	**$ 56,619**	**$ 52,296**

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RECENT PROGRAM ACHIEVEMENTS

The SB Arts Collaborative received $5,000 for support of its website and artist grants program from the SB Foundation's Timely Opportunities Fund.

City Arts Advisory

(Program No. 2113)

Mission Statement

Provide grants to various organizations to promote art, events, and festivals, and to enhance tourism in the City of Santa Barbara. Provide staff support for the Arts Advisory Committee, the Visual Arts in Public Places Committee, and the Community Events and Festivals Committee.

Program Activities

- Administer contracts between the City and various grantees that enhance tourism and promote art, events, and festivals.
- Provide funding to the County Arts Commission for administration of the Arts and Events Programs.
- Provide grant funding to art and community organizations for arts and events.
- Provide funding for the Downtown Cultural District Programs Development administered by the Arts Advisory Committee.
- Provide funding to community organizations to support marketing of Santa Barbara and to enhance tourism.

Key Objectives for Fiscal Year 2011

- Ensure that 95% of City art grantees are placed under contract and in compliance within the current fiscal year that they are awarded funds.
- Ensure that all grant payments are made within 15 working days of receiving invoices.
- Hold monthly committee meetings and ensure that all notices, agendas, and meeting minutes are properly filed.
- Produce 3 Channing Peake Gallery exhibitions in cooperation with other cultural organizations.
- Maintain and promote the City Hall Art Gallery exhibition.
- Identify and produce three cultural events that help foster the identity of the Cultural Arts District.
- Organize and host an annual symposium on the arts addressing regional art issues by the end of the third quarter of the fiscal year.
- Provide technical and professional support to artists, art organizations, non-profits, and the public for cultural events and programs in the City of Santa Barbara.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**0.00**	**0.00**	**0.00**	**0.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
General Fund Subsidy	$ 590,047	$ 540,483	$ 540,483	$ 427,260
Total Revenue	**$ 590,047**	**$ 540,483**	**$ 540,483**	**$ 427,260**
Expenditures				
Supplies and Services	$ 132,047	$ 132,047	$ 132,047	$ 132,047
Special Projects	458,000	408,436	408,436	295,213
Total Expenditures	**$ 590,047**	**$ 540,483**	**$ 540,483**	**$ 427,260**

No staff is allocated to this budgetary program.

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Grantees under contract and compliance this fiscal year	100%	95	95%
Grant payments disbursed within 15 days of receiving the invoice	100%	100%	100%
Community Events and Festivals Grant applications received	22	14	20
Organizational Development Grant applications received	26	30	30
Community Arts Grant applications received	29	23	32
Monthly Visual Arts in Public Places (VAPP) and Arts Advisory Committee meetings held	11	10	10

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RECENT PROGRAM ACHIEVEMENTS

Awarded a competitive grant for Homeless Prevention and Rapid Re-Housing Funds; which will bring in $1.2 million in rent assistance to City residents over a 3 year period.

CDBG Administration and Human Services

(Program Nos. 2121, 2124)

Mission Statement

Ensure that the Federal Community Development Block Grant (CDBG) and City General Fund Human Services programs meet the basic human needs of low-income individuals through non-profit human service agencies and the departments.

Program Activities

- Coordinate City Human Services funding process and contracts.
- Administer the Federal Community Development Block Grant (CDBG) Program and various State, County, and local grant programs.
- Work with citizens, community groups, and City Council to establish sound policies for allocating Human Service funds among various social services agencies serving the community, as well as allocating CDBG funds, and meeting Federal requirements that benefit programs and projects for low and moderate-income persons.
- Provide Fair Housing Enforcement, including investigation of reported cases of housing discrimination.

Key Objectives for Fiscal Year 2011

- Expend 95% of committed Human Services funds within the program year funds were committed.
- Ensure that less than 2% of all applicants appeal the Committee recommendations to the City Council by providing staff support to the Community Development/Human Services Committee and applicants in the annual process of recommending funding commitments.
- Develop, with public input, the Consolidated Annual Performance Evaluation (CAPER) and submit to HUD by September 30, 2010.
- Develop, with public input, the Annual Consolidated Plan and submit to HUD by May 15, 2011.
- Successfully administer the City's Community Development Block Grant ARRA funds (CDBF-R).
- Implement and track progress on *Council Subcommittee on Homelessness and Community Relations* recommendations.
- Provide support to the City's effort to oppose Federal proposals to major changes and cuts to the CDBG Program.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**0.99**	**0.99**	**0.99**	**0.99**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Other Revenue	$ 2,687	$ -	$ -	$ -
General Fund Subsidy	805,495	818,612	818,012	819,851
Total Revenue	**$ 808,182**	**$ 818,612**	**$ 818,012**	**$ 819,851**
Expenditures				
Salaries and Benefits	$ 120,511	$ 121,698	$ 121,698	$ 121,696
Supplies and Services	58,171	91,159	99,959	74,173
Housing Activity, Loans & Grants	419,817	1,180,219	1,180,219	677,884
Human Services Grants	766,740	778,831	778,831	778,831
Non-Capital Equipment	250	3,110	590	3,110
Appropriated Reserve	-	8,786	-	28,063
Total Expenditures	**$ 1,365,489**	**$ 2,183,803**	**$ 2,181,297**	**$ 1,683,757**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Human Services funds expended within the program year	98%	100%	95%
Applicants appealing the funding decisions	2.6%	<2%	<2%
CDBG/Human Services grant applicants received in January 2011	77	73	75
CDBG/Human Services grant recipients awarded in March 2011	60	65	65
Homeless persons served by funded agencies for services such as shelter, food, case management, supportive services and others*	5,123	5,000	5,000
Seniors served by funded agencies for services including day care, counseling, in-home supportive services and others*	2,327	2,000	2,000
Children and youth served by funded agencies for services including child care, counseling, advocacy, gang prevention, after-school care and others*	3,639	4,000	4,000

* Actual counts may be duplicative as some agencies serve the same clients.

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RECENT PROGRAM ACHIEVEMENTS

Awarded funding for a 3-year period from an American Recovery and Reinvestment Act Homelessness Prevention and Rapid Re-Housing grant to provide mediations for people at imminent risk of losing their housing.

CDBG - Rental Housing Mediation Task Force

(Program No. 2122)

Mission Statement

Provide mediation services and information on landlord and tenant rights and responsibilities to help resolve rental-housing disputes.

Program Activities

- Resolve rental-housing disputes through the provision of basic housing law information and mediation services.
- Educate tenants and landlords about their rights and responsibilities.

Key Objectives for Fiscal Year 2011

- Successfully mediate 85% of all disputes completing mediation.
- Provide 5 outreach and education presentations to tenants, landlords, and community groups on rental housing rights and responsibilities.
- Provide 1,100 residents with information and mediation services.
- Explore the possibility of adding a fee to residential rental property business licenses to support the Rental Housing Mediation Program.
- Work with Finance to update the residential rental property business license data base.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**1.00**	**1.00**	**1.00**	**1.00**
Hourly Employee Hours	**1,065**	**1,500**	**1,500**	**1,400**
Revenues				
Intergovernmental	$ 52,500	$ 57,500	$ 57,500	$ 53,000
Other Revenue	373	-	-	-
Total Revenue	**$ 52,873**	**$ 57,500**	**$ 57,500**	**$ 53,000**
Expenditures				
Salaries and Benefits	$ 124,744	$ 155,284	$ 155,284	$ 130,051
Supplies and Services	8,730	18,318	18,318	12,670
Appropriated Reserve	-	4,343	-	11,226
Total Expenditures	**$ 133,474**	**$ 177,945**	**$ 173,602**	**$ 153,947**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Mediations successfully mediated	98%	90%	85%
Outreach and education presentations	13	5	7
Residents receiving information and mediation services	1,488	1,100	1,100
Landlord/tenant pamphlets sent via e-mail	75%	65%	60%
Rental housing disputes receiving mediation services, excluding those receiving information only	64	38	50
Disputes resolved by providing information	N/A	70%	75%
Average cost to mediate disputes	$251	$400	$400
Lost calls	N/A	300	300

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RECENT PROGRAM ACHIEVEMENTS

Provided $258,000 in grants to the City Housing Authority to fund needed repairs and improvements to four of their "non-HUD" apartment developments.

CDBG – Housing Rehabilitation Loan Program

(Program No. 2123)

Mission Statement

Finance and facilitate the improvement of housing for low-income homeowners and renters in order to provide safe, desirable and stable living conditions, and enhance neighborhoods.

Program Activities

- Provide loans to improve neighborhoods and assist low-income residents.
- Administer rehabilitation loan funds and portfolio.
- Establish and maintain prudent lending and contracting practices to encourage rehabilitation projects.
- Assist clients in the rehabilitation process.

Key Objectives for Fiscal Year 2011

- Loan and grant 100% of newly available funds, including new Community Development Block Grant (CDBG) loan funds received and loan repayments received, within 12 months of receipt.
- Obtain approval from the Loan Committee or City Council for 5 or more HRLP loans and grants, including single-family and multi-family projects.
- Complete construction on single-family rehabilitations within an average of 52 weeks of application approval.
- Incorporate energy-saving retrofits in at least 75% of all rehabilitation projects.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**0.75**	**0.75**	**0.75**	**0.75**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Intergovernmental	$ 992,915	$ 3,244,916	$ 1,577,325	$ 1,413,606
Total Revenue	**$ 992,915**	**$ 3,244,916**	**$ 1,577,325**	**$ 1,413,606**
Expenditures				
Salaries and Benefits	$ 79,885	$ 80,120	$ 80,120	$ 79,653
Supplies and Services	78,404	104,316	93,127	97,152
Housing Activity, Loans & Grants	192,214	1,482,553	1,732,553	262,828
Non-Capital Equipment	283	-	-	-
Appropriated Reserve	-	9,120	-	9,120
Total Expenditures	**$ 350,786**	**$ 1,676,109**	**$ 1,905,800**	**$ 448,753**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Newly available CDBG loan funds and repayment funds loaned and granted within 12 months of receipt	100%	100%	100%
HRLP loans and grants approved	10	10	5
Average time from application to completion of construction on single-family rehabilitations (excluding plans preparation)	34	34	52
Retrofits in rehabilitation projects	100%	78%	75%

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RECENT PROGRAM ACHIEVEMENTS

Completed Fire Station No. 1 and Emergency Operations Center Project.

Redevelopment Agency

(Program Nos. 2125, 2126, 2611, 2711)

Mission Statement

Revitalize the Project Area by eliminating the physical and economic conditions of blight through public and private partnerships in an effort to create an economically vibrant and environmentally balanced Project Area for all residents.

Program Activities

- The Redevelopment Agency is governed by City Councilmembers sitting as the Redevelopment Agency Board, a separate distinct legal entity.
- The Redevelopment Agency receives incremental property tax revenues generated by the Agency's revitalization projects and finances redevelopment activity by issuing bonds that are repaid solely by these tax increment revenues.
- By implementing the Central City Redevelopment Plan, the Redevelopment Agency strives to maintain the Downtown area as the principal center of commerce for Santa Barbara's South Coast region and to enhance the Downtown area as the cultural and entertainment center for the County's South Coast Region.
- By implementing these goals, the Redevelopment Agency stimulates new job opportunities, as well as new cultural, retail, recreational, and housing activities in our city.

Key Objectives for Fiscal Year 2011

- Complete 75% of Agency-budgeted Capital Improvement Projects without exceeding the original budget by more than 10%.
- Ensure that 100% of Redevelopment Agency grant funds are spent on redevelopment-eligible activities and in compliance with grant agreements.
- Ensure that 100% of RDA-sponsored capital projects incorporate environmentally responsible design and construction techniques including, but not limited to, the specification of recycled content building materials and construction debris recycling processes.
- Set aside at least 20% of Agency funds for Affordable Housing through the Housing Development and Preservation Program in compliance with State-mandated set-aside requirements.
- Update the Agency's Long Range Capital Improvement Program as part of the Fiscal Year 2012 budget process.
- Submit the State Controller's Annual Report by December 31, 2010, and comply with all applicable State rules, regulations, and reporting requirements.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**13.03**	**12.14**	**12.14**	**11.55**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Intergovernmental	$ 121,081	$ -	$ -	$ -
Property Taxes	20,037,894	20,421,800	20,233,553	20,089,000
Rents	66,225	48,000	12,000	22,800
Interest Income	1,105,149	579,700	460,000	425,000
Inter-fund Reimbursement	1,396,922	1,468,936	1,468,936	1,400,613
Other Revenue	331,545	522,180	552,180	-
Donations	-	6,000	6,000	-
Total Revenue	**$ 23,058,816**	**$ 23,046,616**	**$ 22,732,669**	**$ 21,937,413**
Expenditures				
Salaries and Benefits	$ 1,393,926	$ 1,394,766	$ 1,393,729	$ 1,315,217
Supplies and Services	2,424,836	2,751,644	2,779,874	2,619,927
Special Projects	612,972	7,640,077	7,475,374	2,099,100
Debt Service	8,118,423	8,167,152	8,167,152	8,162,779
Housing Activity, Loans & Grants	1,724,557	6,873,883	5,848,835	2,624,688
Miscellaneous	404,000	440,000	440,000	-
Non-Capital Equipment	5,711	10,570	10,570	10,570
Appropriated Reserve	7,861	176,263	-	156,200
Total Operating Expenditures	**$ 14,692,286**	**$ 27,454,355**	**$ 26,115,534**	**$ 16,988,481**
Capital Program	$ 8,843,453	$ 37,928,535	$ 10,670,715	$ 4,876,865
Total Expenditures	**$ 23,535,739**	**$ 65,382,890**	**$ 36,786,249**	**$ 21,865,346**
Addition to (Use of) Reserves	**$ (476,923)**	**$ (42,336,274)**	**$ (14,053,580)**	**$ 72,067**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Agency-budgeted Capital Improvement projects completed without exceeding original budget by more then 10%	100%	100%	75%
Grant funds spent on redevelopment-eligible activities and in compliance with grant agreement	100%	100%	100%
RDA-sponsored capital projects incorporating environmentally responsible design and construction techniques	100%	100%	100%

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RECENT PROGRAM ACHIEVEMENTS

Approved a new $3.2 million loan for the 55-unit "Artisan Court" to be built by the City Housing Authority on the site at 416-422 E. Cota Street (purchased in 2005 with a prior $2 million City loan).

Housing Development and Preservation Program

(Program No. 2126 and 2127)

Mission Statement

Promote and facilitate the development and preservation of housing primarily for low- and moderate-income households to foster an inclusive and balanced community.

Program Activities

- Administer Redevelopment Agency funds and other housing funds to facilitate development of affordable housing.
- Establish and maintain prudent lending and management practices for development and operation of affordable housing stock.
- Maintain inventory of affordable projects and manage loan portfolio.
- Coordinate with local housing providers to develop affordable housing projects.
- Administer federal HOME Program funds to facilitate development of affordable housing and assure compliance with federal occupancy and rent requirements.
- Coordinate with local Community Housing Development Organizations (CHDOs) to develop affordable housing.

Key Objectives for Fiscal Year 2011

- Provide approximately $3 million in Redevelopment Agency, State, and Federal funds for affordable housing projects in accordance with state and federal regulations.
- Assist in the development and preservation of 40 affordable units using density bonus, below-market rate financing, and other development incentives.
- Commit 100% of federal HOME funding to eligible affordable housing projects within two years of receipt.
- Certify compliance of at least 95% of 1,165 rental units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Certify compliance of at least 95% of 307 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Assure compliance with City requirements for 100% of initial sales, resales, and refinancings of affordable ownership units.

Key Objectives for Fiscal Year 2011 (cont'd)

- Ensure that 100% of City or Agency-funded affordable housing projects incorporate environmentally responsible design and construction techniques including, but not limited to, the specification of recycled content building materials and construction debris recycling processes.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**0.75**	**0.75**	**0.75**	**0.75**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ 69,445	$ 79,000	$ 87,073	$ 91,400
Intergovernmental	770,107	875,727	786,654	825,600
Other Revenue	198	-	-	-
Total Revenue	**$ 839,750**	**$ 954,727**	**$ 873,727**	**$ 917,000**
Expenditures				
Salaries and Benefits	$ 74,659	$ 74,483	$ 74,483	$ 75,752
Supplies and Services	677	745	745	660
Housing Activity, Loans & Grants	764,415	2,639,021	2,639,021	825,600
Appropriated Reserve	-	3,772	-	14,988
Total Expenditures	**$ 839,751**	**$ 2,718,021**	**$ 2,714,249**	**$ 917,000**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
City and Agency funding committed	$2 million	$4 million	$3 million
Affordable housing units for which financing is committed or density bonus approved	67	64	40
HOME funds committed within two years of receipt	100%	100%	100%
Affordable rental units certified for compliance	95%	97%	95%
Affordable ownership units certified for compliance	100%	99%	95%
Monitored resales and refinancings that complied with City requirements	100%	100%	100%
City or Agency funded affordable housing projects incorporating environmentally responsible design and construction techniques	100%	100%	100%
Initial sales of new affordable units which Housing Programs staff monitored for conformance with housing policies	13	0	2
Resales of existing affordable units which Housing Programs staff monitored for conformance with housing policies	16	9	9
Refinancings of existing affordable units which Housing Programs staff monitored for conformance with housing policies	26	20	3

COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
City Arts Advisory Program
CDBG Administration and Human Services
CDBG - Rental Housing Mediation Task Force
CDBG - Housing Rehabilitation Loan Program
Redevelopment Agency
Housing Development and Preservation Program
➢ **Long Range Planning and Special Studies**
Development Review
Zoning: Ordinance, Information, and Enforcement
Design Review and Historic Preservation
Staff Hearing Officer, Environmental Review and Training Section
Building Inspection and Code Enforcement
Records, Archives, and Clerical Services
Building Counter and Plan Review

RECENT PROGRAM ACHIEVEMENTS

Completed review and approval of the controversial El Encanto Hotel project.

Long-Range Planning and Special Studies

(Program No. 2131)

Mission Statement

Develop public policies that reflect the community's vision, in order to manage the City's physical growth within our resources, and to protect Santa Barbara's unique quality of life for the entire community.

Program Activities

- Develop and implement goals, policies, and action plans related to community issues such as affordable housing, land use, growth management, resource conservation, open space, transportation, and circulation.
- Prepare studies to update City policies, particularly the General Plan, in response to State law, resource availability, and community goals.
- Monitor the amount and type of development to ensure compliance with growth restrictions and to inform the public and decision-makers about development patterns and trends.
- Facilitate public participation and community involvement in planning issues.
- Participate in the development and review of regional studies prepared by the Santa Barbara County Association of Governments such as the Regional Growth Forecast, the Regional Housing Needs Assessment, and the Highway 101 Implementation Plan.
- Support City Council and City Administration in addressing regional governance and planning issues.

Key Objectives for Fiscal Year 2011

- Complete public review and present to Council for adoption the Land Use Element and Map update by December 30, 2010
- Complete public review and present to Council for adoption the Housing Element update, by December 30, 2010.
- Develop an Adaptive Management Program by November 30, 2010. Key milestones include; baseline measurements; monitoring methods; assessment methods and timelines; and policy adjustment mechanisms.
- Certify PlanSB Final Environmental Impact Report at the Planning Commission by November 2010.
- Prepare PlanSB implementation priorities and schedule for Council direction following adoption of the General Plan update. Key milestones include draft work program; budget and resources; and a timeline.

Key Objectives for Fiscal Year 2011 (cont'd)

- Participate with the Santa Barbara County Association of Governments (SBCAG) to develop a regional plan that integrates regional transportation planning, housing allocation, and land use decision making to reduce greenhouse gas emissions to meet the targets established by the California Air Resources Board and in compliance with SB 375.
- Prepare a Climate Action Plan.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**6.95**	**6.85**	**6.85**	**5.71**
Hourly Employee Hours	**318**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ 87,708	$ 91,000	$ 65,000	$ 65,000
Inter-fund Reimbursement	-	-	-	35,000
Other Revenue	459	-	-	-
Grants	-	50,000	50,000	-
General Fund Subsidy	1,249,360	1,851,501	1,834,388	668,032
Total Revenue	**$ 1,337,527**	**$ 1,992,501**	**$ 1,949,388**	**$ 768,032**
Expenditures				
Salaries and Benefits	$ 779,108	$ 777,909	$ 738,100	$ 656,356
Supplies and Services	558,419	1,158,522	1,156,068	110,826
Special Projects	-	50,000	50,000	-
Non-Capital Equipment	-	850	-	850
Capital Equipment	-	5,220	5,220	-
Total Expenditures	**$ 1,337,527**	**$ 1,992,501**	**$ 1,949,388**	**$ 768,032**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Staff hours spent participating in Planning Division training sessions	40	20	10

COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
City Arts Advisory Program
CDBG Administration and Human Services
CDBG - Rental Housing Mediation Task Force
CDBG - Housing Rehabilitation Loan Program
Redevelopment Agency
Housing Development and Preservation Program
Long Range Planning and Special Studies
➢ **Development Review**
Zoning: Ordinance, Information, and Enforcement
Design Review and Historic Preservation
Staff Hearing Officer, Environmental Review and Training Section
Building Inspection and Code Enforcement
Records, Archives, and Clerical Services
Building Counter and Plan Review

RECENT PROGRAM ACHIEVEMENTS

Completed review and approval of the controversial El Encanto Hotel project.,

Development Review

(Program No. 2132)

Mission Statement

Manage the development review process, including project environmental review and stakeholder involvement, in order to protect and preserve the City's resources and quality of life.

Program Activities

- Provide support to City Council, Planning Commission, Architectural Board of Review, Historic Landmarks Commission, and Staff Hearing Officer.
- Review, analyze, and make recommendations on project proposals by private property owners and government agencies. Review takes place through all stages of development including pre-application, staff analysis, public hearings, plan check, construction, and future monitoring.
- Work with the Staff Hearing Office, Environmental Review, and Training (SET) Program staff to administer environmental review process in compliance with the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA), when appropriate.
- Provide public information and permit services at the public counter and in phone calls and meetings with members of the public interested in projects.

Key Objectives for Fiscal Year 2011

- Work with applicants to submit complete applications within the second 30-day review at least 70% of the time, in order to improve customer service and reduce workload.
- Encourage at least 50% of Planning Commission projects to receive a Pre-Application Review Team (PRT) review, in order to provide early advice to project proponents and minimize applications that cannot be supported.
- Ensure 80% Planning Commission and Staff Hearing Officer Staff Reports are submitted to the supervisor by the required review date.
- Ensure that 90% of minutes and resolutions are ready for submission to the Planning Commission for approval by the next scheduled Planning Commission meeting.
- Implement process improvements that reduce the amount of time spent to review projects while maintaining the quality of the City and better managing staff workload, including updated procedures, additional training for new and existing staff, and clearer environmental analysis procedures.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**9.50**	**8.60**	**8.60**	**7.76**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ 499,028	$ 549,086	$ 365,691	$ 426,332
Other Revenue	-	165,000	72,000	75,000
General Fund Subsidy	638,824	324,906	565,744	450,685
Total Revenue	**$ 1,137,852**	**$ 1,038,992**	**$ 1,003,435**	**$ 952,017**
Expenditures				
Salaries and Benefits	$ 956,710	$ 905,371	$ 871,834	$ 816,199
Supplies and Services	180,292	132,621	131,601	134,818
Special Projects	2,541	509	509	-
Non-Capital Equipment	850	1,000	-	1,000
Total Expenditures	**$ 1,140,393**	**$ 1,039,501**	**$ 1,003,944**	**$ 952,017**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Work with applicants to submit complete applications within the second 30-day review at least 70% of the time, in order to improve customer service and reduce workload	72%	86%	70%
Encourage at least 50% of Planning Commission projects to receive a Pre-Application Review Team (PRT) review, in order to provide early advice to project proponents and minimize applications that cannot be supported	72%	26%	50%
Ensure 80% Planning Commission and Staff Hearing Officer Staff Reports are submitted to the supervisor by the required review date	81%	80%	80%
Development applications submitted, including resubmittals	68	40	60
Pre-application reviews received	15	6	15
Hearings on development projects by Planning Commission	57	40	37
Major work sessions, trainings, and discussion items at the Planning Commission, including Plan Santa Barbara	23	20	20
Planning Commission appeals to Council	5	7	5
Planning staff hours devoted to projects that include affordable housing	678	350	700
Affordable housing units approved by Planning Commission/ Staff Hearing Officer	68	25	65
Value of staff time spent at the Planning Comm. meetings on development review projects (salaries only)	$15,920	$5,600	$6,500
Staff hours spent participating in Planning Division training sessions	89	56	45

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RECENT PROGRAM ACHIEVEMENTS

Participated in an inter-Departmental team to clarify and streamline enforcement procedures for tree and landscape plan violations.

Zoning: Ordinance, Information, & Enforcement

(Program No. 2133)

Mission Statement

Protect and improve Santa Barbara's quality of life by providing information regarding the City's Planning and Zoning regulations to the community and ensuring that existing and new developments comply with those regulations.

Program Activities

- Staff the planning Counter and provide information for the community about land use and zoning requirements, the review process, and other land development issues.
- Review plans for proposed development for compliance with zoning requirements.
- Prepare Zoning Information Reports for residential real estate transactions.
- Investigate land use and sign complaints and enforce land use and sign regulations.
- Prepare amendments to the Zoning Ordinance and Zone Map as necessary.
- Maintain, update, and add functionality to the City's permit tracking database as needed and requested.

Key Objectives for Fiscal Year 2011

- Complete 75% of initial site inspections for highest priority enforcement cases within 21 days of receipt of the complaint.
- Complete 75% of initial actions on enforcement cases within 10 days of the initial site inspection.
- Complete 65% of initial zoning plan checks within the target timelines.
- Complete 75% of re-submittal plan checks within the target timelines.
- Issue 75% of Zoning Information Reports (ZIRs) within three working days of physical inspection.
- Attend the monthly Neighborhood Improvement Task Force (NITF) meetings. Participate in at least one neighborhood clean-up activity, inter-departmental enforcement activity, or similar, if directed by the NITF.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**7.90**	**7.35**	**7.35**	**6.76**
Hourly Employee Hours	**929**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ 415,201	$ 368,700	$ 468,500	$ 441,000
Other Revenue	38,150	10,000	10,000	10,000
General Fund Subsidy	426,668	474,374	326,200	358,341
Total Revenue	**$ 880,019**	**$ 853,074**	**$ 804,700**	**$ 809,341**
Expenditures				
Salaries and Benefits	$ 735,247	$ 715,273	$ 672,024	$ 683,421
Supplies and Services	143,882	131,341	127,676	119,460
Special Projects	-	5,000	5,000	5,000
Non-Capital Equipment	890	1,460	-	1,460
Total Expenditures	**$ 880,019**	**$ 853,074**	**$ 804,700**	**$ 809,341**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of highest priority enforcement cases where initial inspections are performed within 21 days of the receipt of the complaint	N/A	60%	75%
Percent of enforcement cases where the warning letter is sent or the case is closed within 10 days of the initial site inspection	82%	80%	75%
Percent of initial zoning plan checks for building permits completed by the target date	67%	65%	65%
Percent of re-submittal zoning plan checks for building permits completed by the target date	77%	82%	75%
Percent of Zoning Information Reports issued within 3 working days of the inspection	65%	60%	75%
Zoning enforcement cases received	541	300	300
Warning letters sent	333	240	200
First citations sent	166	80	40
Zoning enforcement cases closed	655	400	350
Zoning plan checks completed—initial review	1,133	950	1,000
Zoning plan checks completed—resubmittal	979	800	1,000
Zoning Information Reports prepared	451	300	350
People served at the Zoning Counter	12,598	11,000	11,000
Technology-related requests for assistance from staff and the public	93	86	100
Staff hours spent participating in Planning Division training sessions	124	40	40

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RECENT PROGRAM ACHIEVEMENTS

Adopted and employed the updated El Pueblo Viejo and Upper State Street Design Guidelines.

Design Review and Historic Preservation

(Program No. 2134)

Mission Statement

Ensure the design and development of buildings and structures comply with adopted design guidelines and ordinances; and assist the community in preserving and protecting the City's natural beauty, character, heritage, and established architectural traditions.

Program Activities

- Provide staffing support to Council, Planning Commission, Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), Single Family Design Board (SFDB) and Sign Committee.
- Review, analyze, and approve or make recommendations on design review proposals pertaining to development applications by private and public property owners.
- Prepare and review Architectural Board of Review, Historic Landmarks Commission, and Single Family Design Board agendas, minutes, and noticing.
- Update and prepare guidelines and ordinance amendments, and conduct special studies to maintain quality design standards.
- Administer the City's Historic Preservation Work Program involving the identification and protection of historic resources.
- Review and analyze alterations to historic resources, completion of surveys, and historic resource designations.
- Provide public information and permit services at the public counter.

Key Objectives for Fiscal Year 2011

- Complete 85% of the Master Environmental Assessments (MEAs) on Design Review applications within 20 days of application receipt.
- Present 70% of design review applications (Architectural Board of Review/Historic Landmarks Commission/Single Family Design Board) to decision makers for review within 30 days of acceptance.
- Complete 90% of preliminary plan checks for Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), and Single Family Design Board (SFDB) within five days of receipt. .
- Continue progress on the Historic Preservation Work Program, including the review of survey records; and develop Historic Resource Design Guidelines in conjunction with City's Historic Districting Plan and preservation policies related to General Plan Historic Element.

Key Objectives for Fiscal Year 2011 (cont'd)

- Incorporate sign reviews into the Architectural Board of Review and Historic Landmarks Commission consent calendar agendas.
- Work with the design review boards and commissions to conduct one training seminar on improving efficiency of board meetings.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**9.00**	**8.10**	**8.10**	**7.96**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ 262,054	$ 248,586	$ 269,606	$ 298,821
General Fund Subsidy	731,901	692,146	646,028	573,377
Total Revenue	**$ 993,955**	**$ 940,732**	**$ 915,634**	**$ 872,198**
Expenditures				
Salaries and Benefits	$ 836,166	$ 757,174	$ 735,576	$ 749,168
Supplies and Services	157,318	178,352	178,352	117,824
Special Projects	800	2,461	2,461	1,706
Non-Capital Equipment	(329)	3,500	-	3,500
Total Expenditures	**$ 993,955**	**$ 941,487**	**$ 916,389**	**$ 872,198**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of MEAs completed within established time lines	89%	90%	85%
Percent of design review applications submitted within the established timelines	88%	90%	70%
Percent of preliminary plan checks for ABR, HLC, and PC completed within five days of receipt	91%	92%	90%
Design Review applications received	775	600	600
ABR agenda items scheduled	418	280	280
HLC agenda items scheduled	389	272	270
SFDB agenda items scheduled	494	450	450
Administrative Staff review items	166	188	215
Mailed notices prepared for Design Review public hearings	213	170	170
Historic Resource Evaluations	155	160	150
Appeals filed to City Council	10	6	3
Preliminary plan checks completed	209	200	160

Design Review and Historic Preservation

(Program No. 2134)

Program Performance Measures (Cont'd)

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Preliminary plan checks with fees	N/A	N/A	40
Sign Reviews agenda items scheduled	250	250	175
Conforming Sign Review items	204	175	225

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COMMUNITY DEVELOPMENT PROGRAMS

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Records, Archives, and Clerical Services
Building Counter and Plan Review

RECENT PROGRAM ACHIEVEMENTS

Environmental Analysts managed 4 environmental impact reports; Staff Hearing Officer meeting with Planning Commission was favorable; training program outline was completed.

Staff Hearing Officer, Environmental Review and Training Section

(Program No. 2135)

Mission Statement

Support the Planning Division by establishing and maintaining a comprehensive training program; managing the environmental review process in order to protect and preserve the City's resources and quality of life while complying with State CEQA mandates; and, making sound decisions as the Staff Hearing Officer consistent with City land use policy.

Program Activities

- Act as the Staff Hearing Officer on a regular basis, perform all associated duties and responsibilities for preparation for hearing, including review of reports, plans, site visits, conducting hearings, review of minutes and resolutions, and assist in the appeal process including review of staff reports and participation at hearings.
- Administer environmental review process in compliance with the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA) when appropriate.
- Establish a comprehensive training program addressing all basic assignments, positions, new staff orientation, and professional development.
- Catalog, organize, and manage policies and procedures resources for the Division including the establishment and maintenance of a computer database library.

Key Objectives for Fiscal Year 2011

- Conduct 6 policy and procedure training sessions for existing Planning Division staff members on an as needed basis to respond to re-assignments due to budget reductions.
- Provide Environmental Analyst support to case planners by providing 90% of written comments on technical documents and project environmental issues and impacts within the PRT/DART timelines.
- Achieve 80% reimbursement of Capital Improvement Program Environmental Analyst's salary for environmental and project review of City projects.
- Achieve 80% on-time completion of Staff Hearing Officer (SHO) review and approval of minutes and resolutions within 5 working days of SHO meetings.

Key Objectives for Fiscal Year 2011 (cont'd)

- Perform check-in with Planning Commission liaison after each SHO meeting 90% of time and maintain other on-going communications with the Planning Commission.
- Continue implementation of a computer database for the management of the Planning Division policy and procedure library and training.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**6.80**	**5.90**	**5.90**	**6.20**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ 82,257	$ 58,480	$ 123,897	$ 123,897
General Fund Subsidy	676,598	644,759	567,914	613,638
Total Revenue	**$ 758,855**	**$ 703,239**	**$ 691,811**	**$ 737,535**
Expenditures				
Salaries and Benefits	$ 743,251	$ 650,875	$ 640,047	$ 691,820
Supplies and Services	15,604	51,764	51,764	45,115
Non-Capital Equipment	-	600	-	600
Total Expenditures	**$ 758,855**	**$ 703,239**	**$ 691,811**	**$ 737,535**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Training sessions held	39	10	6
Percentage of Environmental Analyst written comments completed by due date	95%	90%	90%
Percentage of reimbursable time for Environmental Analyst	N/A	50%	80%
Percentage of milestones achieved for on-time completion of SHO review and approval of minutes and resolutions	67%	80%	80%
Percent of milestones achieved to perform check-in with PC liaison after each SHO meeting	N/A	90%	90%
Policies, procedures, or handouts updated	36	23	10
SHO appeals	8	5	5
Major projects, policies/planning documents and/or technical studies the Environmental Analyst commented on (other than those associated with PRT or DART)	N/A	8	6
Hearings on development projects (former PC projects) by Staff Hearing Officer	24	25	15
Modification items heard by the SHO	103	100	100

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➢ **Building Inspection and Code Enforcement**
Records, Archives, and Clerical Services
Building Counter and Plan Review

RECENT PROGRAM ACHIEVEMENTS

Increased efficiency by changing the "Fax-In Permit" procedure so the inspector now takes the paperwork to the job site when called for an inspection.

Building Inspection and Code Enforcement

(Program No. 2141)

Mission Statement

Review and inspect construction projects and abate substandard housing conditions and illegal dwelling units to ensure safe housing through compliance with all applicable building codes and City ordinances.

Program Activities

- Provide inspection and code enforcement resources to the public.
- Perform building inspections each year for compliance with approved plans, design review details, and conditions.
- Perform investigations and follow-up inspections in response to citizen and other-agency complaints regarding sub-standard and/or dangerous structures.
- Respond to natural and man-made disasters by providing technical assistance in estimating the safety of damaged structures and real property.

Key Objectives for Fiscal Year 2011

- Respond to 100% of inspection requests on the day scheduled for permitted work.
- Respond to 90% of code enforcement complaints within 5 working days from receipt of complaint.
- Perform 95% of specialty and commercial plan reviews within 4 working days.
- Obtain certification for one inspector from the International Code Council in International Green Construction Code (IGCC)

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**10.69**	**8.35**	**8.35**	**8.35**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ 1,117,902	$ 1,018,740	$ 965,844	$ 980,558
Inter-fund Reimbursement	-	-	-	46,576
Total Revenue	**$ 1,117,902**	**$ 1,018,740**	**$ 965,844**	**$ 1,027,134**
Expenditures				
Salaries and Benefits	$ 961,692	$ 873,968	$ 828,967	$ 865,220
Supplies and Services	156,210	139,772	136,877	156,914
Special Projects	-	5,000	-	5,000
Total Expenditures	**$ 1,117,902**	**$ 1,018,740**	**$ 965,844**	**$ 1,027,134**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Inspection requests completed on the day scheduled for permitted work	100%	100%	100%
Code complaints responded to within 5 working days	95%	89%	90%
Specialty/commercial plan checks completed within 4 working days	98%	96%	95%
Building inspections completed	11,598	10,600	10,500
Code enforcement cases processed	403	355	355
Code enforcement cases resolved	379	324	324
Specialty/commercial plan reviews completed	570	588	588
Permits resolved under Expired Permit Program	602	430	500

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➢ **Records, Archives, and Clerical Services**
Building Counter and Plan Review

RECENT PROGRAM ACHIEVEMENTS

Converted and imported over 3 million PDF images into the new records management database.

Records, Archives, and Clerical Services

(Program No. 2142)

Mission Statement

Provide organized solutions for the preservation and accessibility of recorded property development history for the community and staff in adherence with State law and City Council policies.

Program Activities

- Provide cashiering services to the public for all Land Development transactions.
- Coordinate and provide the imaging, storage, archival, review and access of all Land Development documents, while providing access via the Internet, and counter service.
- Provide clerical support for the Building and Safety administration.

Key Objectives for Fiscal Year 2011

- Respond and deliver 100% of building and planning file document requests, made by the public, within one hour of receipt.
- Respond to 100% of commercial plan viewing requests within 72 hours of receipt.
- Ensure that 98% all building and planning documents are processed within ten days of receipt by Records, Archives and Clerical Services.
- Ensure that 100% of all Land Development team cash receipts are balanced on a daily basis.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**6.13**	**5.30**	**5.30**	**5.30**
Hourly Employee Hours	**71**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ 572,644	$ 527,248	$ 525,748	$ 513,806
Other Revenue	(59)	-	-	-
Total Revenue	**$ 572,585**	**$ 527,248**	**$ 525,748**	**$ 513,806**
Expenditures				
Salaries and Benefits	$ 411,238	$ 342,026	$ 342,026	$ 345,632
Supplies and Services	157,590	165,322	163,822	148,274
Special Projects	3,757	9,500	9,500	9,500
Non-Capital Equipment	-	10,400	10,400	10,400
Total Expenditures	**$ 572,585**	**$ 527,248**	**$ 525,748**	**$ 513,806**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of requests for files, made by the public, delivered within 1 hour of receipt	100%	100%	100%
Percent of viewing appointments for commercial plans filled within 72 hours of receipt	100%	100%	100%
Percent of documents prepared, scanned, and stored within ten days of receipt	100%	95%	98%
Percent of cash receipts received and balanced	99%	99%	100%
Document requests processed	27,344	20,000	25,000
Commercial and residential plan viewings	1,070	1,050	1,050
Documents scanned and archived	127,876	120,000	120,000
LDT register transactions	7,834	7,200	7,200

COMMUNITY DEVELOPMENT PROGRAMS

Administration
Economic Development
City Arts Advisory Program
CDBG Administration and Human Services
CDBG - Rental Housing Mediation Task Force
CDBG - Housing Rehabilitation Loan Program
Redevelopment Agency
Housing Development and Preservation Program
Long Range Planning and Special Studies
Development Review
Zoning: Ordinance, Information, and Enforcement
Design Review and Historic Preservation
Staff Hearing Officer, Environmental Review and Training Section
Building Inspection and Code Enforcement
Records, Archives, and Clerical Services
➢ **Building Counter and Plan Review**

RECENT PROGRAM ACHIEVEMENTS

Issued 62 Tea Fire Rebuild permits with 13 currently in review. Completed the Cottage Work Force Housing review.

Building Counter and Plan Review

(Program No. 2143)

Mission Statement

Provide project review, permit issuance, and customer service for property owners, the development community, and internal customers to ensure a safely-built environment in accordance with State and local laws.

Program Activities

- Review engineering and architectural plans for compliance with State laws and ordinances including the California Building Code, State Title 24 Energy and Disabled Access Regulations, and health and safety codes.
- Issue "over-the-counter" building permits each year for various minor projects.
- Review and prepare approximately 2,500 building permits each year.
- Prepare and maintain reference materials for public and staff use in both hard copy and electronic formats.
- Manage and maintain the permitting process and permit tracking software.
- Provide building code expertise, interpretation, and guidance for the architectural and engineering communities, as well as the general public and City staff for all types of construction-related issues.

Key Objectives for Fiscal Year 2011

- Complete 75% of building permit Initial Reviews within the promised timelines.
- Complete 75% of building permit re-submittals within the promised timelines.
- Complete 80% of building permit revisions within the promised timelines.
- Coordinate with County staff to ensure smooth implementation of the County's Municipal Financing Program (AB 811).

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**10.68**	**9.35**	**9.35**	**9.35**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ 1,316,147	$ 1,366,414	$ 1,421,363	$ 1,438,936
Other Revenue	51,940	25,000	25,000	25,000
Total Revenue	**$ 1,368,087**	**$ 1,391,414**	**$ 1,446,363**	**$ 1,463,936**
Expenditures				
Salaries and Benefits	$ 980,904	$ 1,009,277	$ 941,900	$ 997,893
Supplies and Services	173,609	208,917	194,059	196,802
Transfers Out	48,370	50,300	50,300	50,300
Indirect Overhead	164,449	122,920	260,104	218,941
Non-Capital Equipment	755	-	-	-
Total Expenditures	**$ 1,368,087**	**$ 1,391,414**	**$ 1,446,363**	**$ 1,463,936**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of Initial Reviews completed within the promised timeline	84%	85%	75%
Percent of re-submittals completed within the promised timeline	81%	88%	75%
Percent of revisions completed within the promised timeline	90%	90%	80%
Total permits issued	2,696	2,386	2,600
Staff hours devoted to PRT and DART reviews	395	278	300
Plan reviews and re-submittals completed	2,481	2,600	2,500
“Over-the-Counter” permits issued at the Building and Safety Counter	1,981	1,600	1,600
New permit applications made to the Building and Safety Division	3,081	2,600	2,500

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DEPARTMENT SUMMARY

Finance

Provide financial guidance to City Council and departments and manage the City's financial operations.

About Finance

The Finance Department is responsible for providing financial expertise and guidance to the City Council and departments, managing the City's daily financial operations, and maintaining the financial integrity of the City. The department's major functional areas include accounting, revenue management, budget, payroll, purchasing, and investment management. The department also administers one internal service fund and one enterprise fund: the Self-Insurance Trust Fund manages the City's insurance portfolio and self-insured workers' compensation program, and the Solid Waste Fund manages the City's operations related to solid waste in support of State AB 939.

Fiscal Year 2011 Budget Highlights

Finance Department staff worked with Information Systems to convert all green bar reports printed by the Accounting Division (payroll, accounts payable, and accounting) to an electronic format. Effective July 1, 2010, these reports will no longer be printed and the line printers will be retired. This change will save the Finance Department over $10,000 per year. Savings will be realized on paper, printer ribbons, annual printer maintenance costs, and payroll check backup costs from an independent vendor. Additionally, all of the files will be searchable, creating efficiencies for staff.

DEPARTMENT SUMMARY

Finance

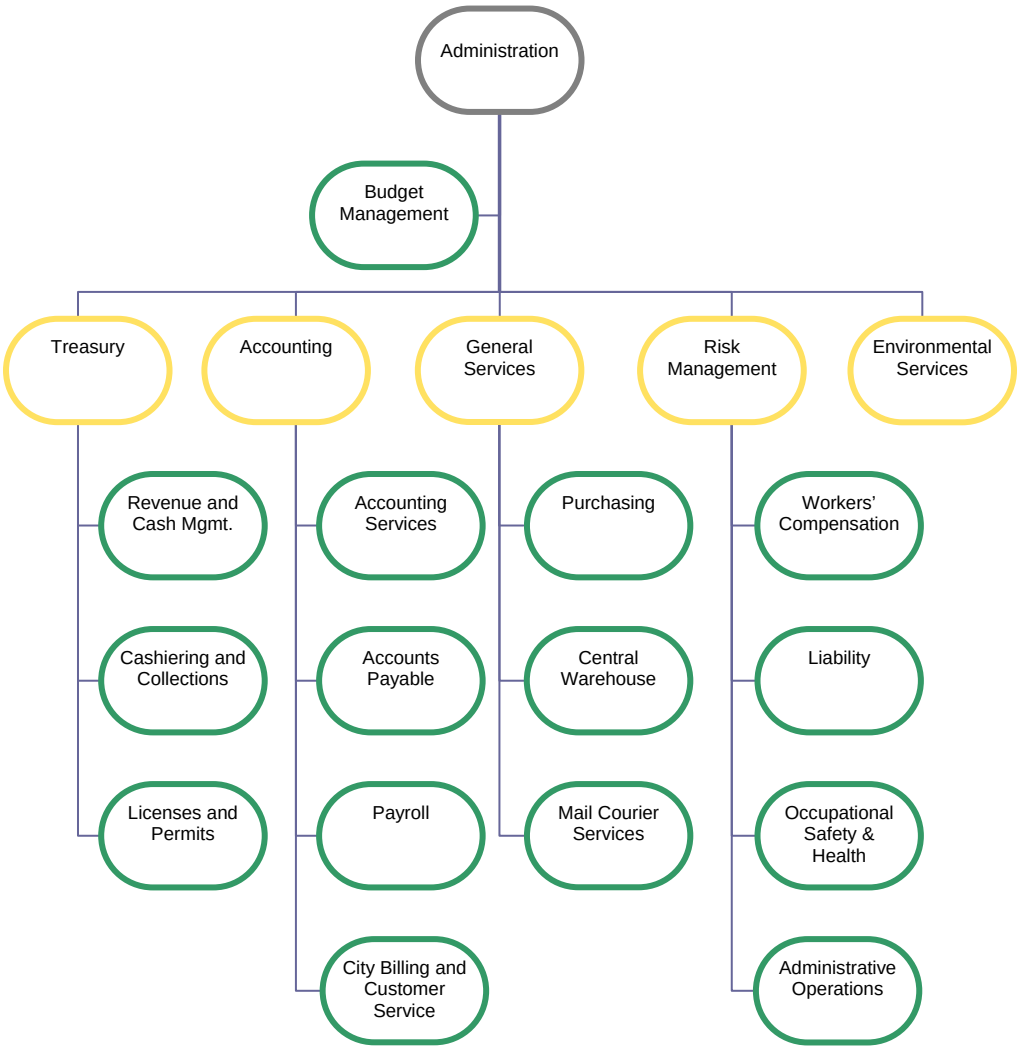
Department Financial and Staffing Summary

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**51.35**	**50.20**	**50.20**	**48.50**
Hourly Employee Hours	**2,310**	**1,000**	**1,159**	**1,120**
Revenues				
Donations	$ 80,000	$ 84,435	$ 102,635	$ 94,435
Fees and Service Charges	16,746,097	16,999,010	16,760,462	17,230,430
Franchise Fees - Refuse	419,343	440,248	359,040	-
Insurance Premiums	3,197,440	2,950,613	2,950,613	2,583,750
Interest Income	490,307	337,615	275,000	189,900
Inter-fund Reimbursement	-	-	-	-
Intergovernmental	535,864	895,649	884,178	23,000
Licenses	10,865	9,000	9,430	9,000
OSH Premiums	291,860	302,518	302,518	277,322
Other Revenue	1,293,744	301,867	357,273	346,167
Workers Comp. Premiums	2,107,502	2,482,928	2,482,828	2,643,581
Overhead Allocation Recovery	3,070,620	3,182,845	3,182,845	2,936,466
General Fund Subsidy	1,808,710	1,202,222	1,112,250	1,061,601
Total Department Revenue	**$ 30,052,352**	**$ 29,188,950**	**$ 28,779,072**	**$ 27,395,652**
Expenditures				
Salaries and Benefits	$ 4,743,967	$ 4,788,146	$ 4,619,861	$ 4,719,045
Supplies and Services	21,923,797	23,094,076	21,500,878	22,144,595
Special Projects	1,019,091	1,518,347	1,333,653	576,319
Appropriated Reserve	-	37,814	-	48,671
Capital Equipment	4,376	-	5,800	-
Premium Rebate	2,589,853	300,000	300,000	-
Non-Capital Equipment	44,921	71,183	36,258	16,000
Tax Expense	6,833	12,000	-	12,000
Transfers Out	-	-	-	50,000
Total Department Expenditures	**$ 30,332,838**	**$ 29,821,566**	**$ 27,796,450**	**$ 27,566,630**
Addition to (Use of) Reserves	**$ (280,486)**	**$ (632,616)**	**$ 982,622**	**$ (170,978)**

The Finance Department is budgeted in the General Fund, Self-Insurance Trust Fund, and Solid Waste Fund.

Finance

Program Organizational Chart



Finance

Response to Economic Crisis

To address the projected fiscal year 2011 deficit, the Finance Department identified cost saving measures that generate a net savings of $122,171.

New/Enhanced Revenues ($75,000)

In fiscal year 2010, the City implemented a new fee of $5 for late payment of utility bills. The fee was designed to encourage timely payment of utility bills and thus avoid the staff time and related costs associated with delinquent accounts.

Based on projected year-end totals, it is anticipated that actual revenue will exceed earlier estimates. Therefore, the revenue estimate for fiscal year 2011 has been increased to $175,000, generating an additional $75,000 in revenue for the department.

Workforce Reductions and Related Adjustments ($107,171)

Workforce reductions include the elimination of one vacant position and the transfer of one position from the General Fund to the Water Fund. The following measures are recommended:

- Elimination of vacant Assistant Finance Director position
- Shifting 40% of Utility and Warehouse Supervisor position to the Water Fund to fully fund the position in the Water Fund

Increase in Non-Personnel Costs ($60,000)

The budget includes an *increase* to certain costs funded from the increased revenues discussed above.

One of these costs relates to contracted audit services for the City's utility users' tax revenues. The City has contracted for these services for over 10 years. In fiscal year 2010, funding for this contract was eliminated, but the contract was not terminated due to reconsideration of its value. The scope of the services includes identifying primarily telecommunication companies not in compliance with the City's utility tax ordinance and monitoring and providing guidance for potential legislation that may affect the utility tax revenues. Continuation of this contract is funded next year, totaling $50,000, from increased revenues from late fees.

An additional $10,000 funds several ongoing services, including the maintenance of two stand-alone financial programs – one for the business license system and the second for investment accounting and reporting.

Finance

Impacts to Programs and Services

Since the Assistant Finance Director position previously oversaw three functional areas, Accounting, General Services and Budget, these areas will now have to be directly supervised by the Interim Finance Director. By eliminating the position, workload support normally provided to Division managers for heavy, seasonal work assignments, such as budget development, will no longer be available. Lastly, the department will no longer have the ability to adapt to unexpected turnover of management staff.

Currently, the Utility and Warehouse Supervisor position is responsible for Water Meter Reading and the Central Warehouse functions. As such, 60% of the position is allocated to the Water Fund (for the Meter Reading portion) and the balance of 40% is allocated to the General Fund. Shifting the full cost of the Utility and Warehouse Supervisor to the Water Fund will not have an impact on services. However, the supervisor will now report to the Public Works Department instead of the Finance Department.

The duties associated with supervising the Central Warehouse will now be performed by the Purchasing Supervisor, which would affect the Purchasing office's level of services provided to departments.

FINANCE PROGRAMS

➢ **Administration**
Revenue & Cash Management
Cashiering & Collections
Licenses & Permits
Budget Management
Accounting Services
Payroll
Accounts Payable
City Billing & Customer Service
Purchasing
Central Warehouse
Mail Courier Services
Risk Management – Workers' Compensation
Risk Management – Liability
Risk Management – Occupational Safety & Health
Risk Management – Administrative Operations
Solid Waste

RECENT PROGRAM ACHIEVEMENTS

Successfully completed the sale of $47.2 million in revenue bonds to provide funds to finance a major expansion of the City's municipal airport.

Administration

(Program No. 1411)

Mission Statement

Provide management and administrative support to Finance programs and provide the City Council and departments with responsive financial expertise and analysis to ensure that the City's financial interests are protected and enhanced.

Program Activities

- Manage the operations of the department.
- Ensure management and the City Council are informed of all matters materially affecting the financial health of the City.
- Assist with policy formulation and implementation of Council direction.
- Provide staff support to the City Council Finance Committee.
- Provide financial and budgetary support and guidance to all City departments.
- Provide oversight of the City's investment portfolio.
- Manage the City's long-term debt, including new-money and refunding debt.
- Manage the City's Employee Mortgage Loan Assistance Program (EMLAP).
- Administer the City's cable television franchise.

Key Objectives for Fiscal Year 2011

- Ensure that Finance Programs meet 75% of their program objectives.
- Ensure that Environmental Services Division meets 80% of their division objectives.
- Administer the City's non-exclusive cable television franchise agreement with Cox Communications and ensure that franchisee is in compliance with the franchise requirements.
- In partnership with the County, finalize the selection process of a conversion technology vendor by September 2010.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**2.05**	**2.00**	**2.00**	**1.35**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Overhead Allocation Recovery	$ 157,648	$ 157,945	$ 157,945	$ 140,602
General Fund Subsidy	591,824	473,457	501,131	84,644
Total Revenue	**$ 749,472**	**$ 631,402**	**$ 659,076**	**$ 225,246**
Expenditures				
Salaries and Benefits	$ 274,472	$ 210,557	$ 252,387	$ 149,672
Supplies and Services	65,776	61,903	59,747	63,574
Special Projects	402,391	346,942	346,942	-
Tax Expense	6,833	12,000	-	12,000
Total Expenditures	**$ 749,472**	**$ 631,402**	**$ 659,076**	**$ 225,246**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of Finance program objectives met	76%	80%	75%
Percent of Environmental Services division objectives met	50%	80%	80%
EMLAP loans administered	39	38	38

FINANCE PROGRAMS

Administration
➢ **Revenue & Cash Management**
Cashiering & Collections
Licenses & Permits
Budget Management
Accounting Services
Payroll
Accounts Payable
City Billing & Customer Service
Purchasing
Central Warehouse
Mail Courier Services
Risk Management – Workers' Compensation
Risk Management – Liability
Risk Management – Occupational Safety & Health
Risk Management – Administrative Operations
Solid Waste

RECENT PROGRAM ACHIEVEMENTS

Initiated a special project to bring citywide credit card acceptance systems and processes into compliance with Payment Card Industry (PCI) standards to ensure security of cardholder data.

Revenue & Cash Management

(Program No. 1412)

Mission Statement

Invest public funds in a manner that will provide maximum security, adequate liquidity and sufficient yield, while conforming to relevant statutes and regulations, and ensure all revenues are received timely and recorded properly.

Program Activities

- Manage investment portfolio of approximately $150 million.
- Submit monthly investment reports to Finance Committee and City Council.
- Manage the City's banking relationships.
- Ensure timely reconciliation of all cash transactions.
- Assist departments in establishing appropriate controls and procedures for the receipt of cash and for petty cash disbursements.
- Provide ongoing analysis of City revenues.
- Forecast and manage cash to ensure adequate liquidity for expenditure requirements.

Key Objectives for Fiscal Year 2011

- Maintain an average "AAA" credit quality for securities in the portfolio.
- Submit 100% of monthly investment reports to City Council within 30 days of month-end.
- Conduct a monthly analysis of all City revenues.
- Provide a comprehensive analysis of General Fund revenues to the Finance Committee on a quarterly basis.
- Purchase investments for the City and Redevelopment Agency that are consistent with investment objectives.
- Submit an annual Statement of Investment Policy for Fiscal Year 2011 by September 30, 2010.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**2.10**	**2.60**	**2.60**	**2.70**
Hourly Employee Hours	**0**	**0**	**0**	**120**
Revenues				
Overhead Allocation Recovery	$ 295,123	$ 298,979	$ 298,979	$ 252,841
General Fund Subsidy	164,797	81,840	72,265	189,266
Total Revenue	**$ 459,920**	**$ 380,819**	**$ 371,244**	**$ 442,107**
Expenditures				
Salaries and Benefits	$ 291,134	$ 295,521	$ 263,517	$ 311,687
Supplies and Services	168,674	85,298	107,469	130,420
Non-Capital Equipment	112	-	258	-
Total Expenditures	**$ 459,920**	**$ 380,819**	**$ 371,244**	**$ 442,107**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Credit rating of portfolio holdings	AAA	AAA	AAA
Variance between the City portfolio and LAIF book rates of return	+1.71%	+2.16%	< 1%
Months in which investment report is submitted within 30 days	12	12	12
Average portfolio balance	$165.9 M	$161.2 M	$160 M
Average days to maturity of portfolio	485 days	903 days	900 days

FINANCE PROGRAMS

Administration
Revenue & Cash Management
➢ **Cashiering & Collections**
Licenses & Permits
Budget Management
Accounting Services
Payroll
Accounts Payable
City Billing & Customer Service
Purchasing
Central Warehouse
Mail Courier Services
Risk Management – Workers' Compensation
Risk Management – Liability
Risk Management – Occupational Safety & Health
Risk Management – Administrative Operations
Solid Waste

Cashiering & Collections

(Program No. 1413)

Mission Statement

Centrally process monies, ensuring funds are received when due, properly accounted for and safeguarded, and provide prompt, courteous customer service.

Program Activities

- Operate a City Hall cashiering function.
- Process payments received from the public and City departments and process bank wires and transfers.
- Prepare daily deposits and related accounting documents.
- Verify payment data from the utility billing lock-box operation.
- Record and reconcile major sources of revenue.
- Audit petty cash claims and assist departments in petty cash procedures.

Key Objectives for Fiscal Year 2011

- Accurately process 99% of treasury receipts on the day received.
- Accurately prepare deposit summary and daily bank deposits with less than 10 correcting entries needed.
- Assist in the implementation of the new Utility Billing E-Care system which will provide city on-line payment option to utility customers.

RECENT PROGRAM ACHIEVEMENTS

Increased efficiency by simplifying treasury deposit process from departments.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**4.35**	**4.20**	**4.20**	**4.20**
Hourly Employee Hours	**950**	**0**	**0**	**0**
Revenues				
Overhead Allocation Recovery	$ 308,837	$ 425,648	$ 380,557	$ 419,606
Total Revenue	**$ 308,837**	**$ 425,648**	**$ 380,557**	**$ 419,606**
Expenditures				
Salaries and Benefits	$ 235,020	$ 348,516	$ 337,224	$ 345,273
Supplies and Services	73,817	77,132	43,333	74,333
Total Expenditures	**$ 308,837**	**$ 425,648**	**$ 380,557**	**$ 419,606**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of treasury receipts processed on day received	99.4%	99%	99%
Correcting entries for daily deposit summary and bank deposit	3	10	10
Payments processed at public counter	49,604	48,744	50,000
Utility billing lockbox payments processed	176,879	169,410	165,000
Transient Occupancy Tax (TOT) payments recorded and reconciled monthly	77	150	150
Utility Users Tax (UUT) payments recorded and reconciled monthly	152	162	165

FINANCE PROGRAMS

Administration
Revenue & Cash Management
Cashiering & Collections
➢ **Licenses & Permits**
Budget Management
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Central Warehouse
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Risk Management – Workers' Compensation
Risk Management – Liability
Risk Management – Occupational Safety & Health
Risk Management – Administrative Operations
Solid Waste

RECENT PROGRAM ACHIEVEMENTS

Completed a program to identify local vacation rental businesses that were not in compliance with the City's transient occupancy tax (TOT) code. More than 70 vacation rentals registered and began collecting TOT, generating $75,450 additional revenue for the General Fund.

Licenses & Permits

(Program No. 1414)

Mission Statement

Administer the collection and audit of business taxes, permits, and assessments to ensure compliance with the Santa Barbara Municipal Code (SBMC).

Program Activities

- Manage the Business Tax and Permit Program.
- Administer the billing and collection of Transient Occupancy Tax, Parking and Business Improvement Area (PBIA) assessments, and Old Town and Downtown Business Improvement District assessments.
- Process delinquency notices and initiate collection efforts for past due accounts.
- Process and issue over 13,000 City licenses and permits.
- Review outside sources and publications to identify unlicensed businesses.

Key Objectives for Fiscal Year 2011

- Locate 200 unlicensed businesses using periodicals, Franchise Tax Board and State Board of Equalization sources.
- Send quarterly Parking Business Improvement Area (PBIA) billings to downtown businesses with the 75-minute free parking district.
- Send annual Downtown and Old Town Business Improvement District billings by February 25, 2011.
- Perform an annual audit of all businesses within the three assessment districts by street address to ensure that all current businesses are billed as required.
- Ensure that newly-licensed businesses are billed appropriately for the district assessments.
- Send annual business license renewal notices no later than 30 days before current license expiration.
- On a quarterly basis, send delinquency letters for unpaid PBIA assessments.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**5.30**	**3.95**	**3.95**	**3.95**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Licenses	$ 10,865	$ 9,000	$ 9,430	$ 9,000
Other Revenue	7,472	7,000	7,406	7,000
Overhead Allocation Recovery	174,231	109,115	154,206	124,611
General Fund Subsidy	343,480	262,268	194,045	242,833
Total Revenue	**$ 536,048**	**$ 387,383**	**$ 365,087**	**$ 383,444**
Expenditures				
Salaries and Benefits	$ 474,973	$ 324,472	$ 312,388	$ 320,739
Supplies and Services	59,875	62,911	52,699	62,705
Special Projects	1,200	-	-	-
Total Expenditures	**$ 536,048**	**$ 387,383**	**$ 365,087**	**$ 383,444**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
New businesses located from reference sources	257	175	175
New business licenses issued	1,883	1,837	1,850
Business license renewals	12,826	12,000	12,500
Business license delinquency notices	3,400	3,432	3,400
Percent of business licenses paid by due date	71.75%	73.5%	75%
Assessment district billings	3,682	3,922	4,000
Assessment district delinquency notices	892	833	800
Percent of PBIA assessments paid by due date	71.75%	75%	75%
Percent of accounts sent to collections	1.25%	1.5%	1.5%

FINANCE PROGRAMS

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Revenue & Cash Management
Cashiering & Collections
Licenses & Permits
➢ **Budget Management**
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Mail Courier Services
Risk Management – Workers' Compensation
Risk Management – Liability
Risk Management – Occupational Safety & Health
Risk Management – Administrative Operations
Solid Waste

RECENT PROGRAM ACHIEVEMENTS

Continued to refine and increase efficiency in the process for submittal and production of the budget document.

Budget Management

(Program No. 1415)

Mission Statement

Manage the development and implementation of the City's two year financial plan and annual budget to support effective decision-making and public communication.

Program Activities

- Manage the City's annual budget process, including training and support to departments, analysis of department budget requests, and public presentation of the recommended budget.
- Provide guidance to departments on departmental revenue estimates.
- Provide expertise to City Council and departments on economic and financial conditions and policy issues affecting the budget.
- Provide ongoing budgetary guidance and support to all City departments in administering the annual budget.
- Prepare and publish the City's Annual Budget.

Key Objectives for Fiscal Year 2011

- Complete 85% of all budget journal entries to record budget amendments within four working days of approval.
- Produce and distribute the Adopted Budget for Fiscal Year 2011 by July 31, 2010.
- Receive Government Finance Officers Association (GFOA) Distinguished Budget Award for the Adopted Budget for Fiscal Year 2011.
- Submit the Fiscal Year 2012 Recommended Budget to Council and City Clerk before May 1, 2011 in accordance with the Council-established budget filing deadline.
- Project General Fund non-departmental revenues within a 2% margin in relation to mid-year projections.
- Maintain minimum distribution of printed budget documents only to City Council and Executive Management to reduce paper use and waste.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**2.50**	**2.55**	**2.55**	**2.40**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Overhead Allocation Recovery	$ 255,115	$ 249,524	$ 249,524	$ 198,239
General Fund Subsidy	99,036	81,404	114,306	178,570
Total Revenue	**$ 354,151**	**$ 330,928**	**$ 363,830**	**$ 376,809**
Expenditures				
Salaries and Benefits	$ 270,367	$ 258,377	$ 288,870	$ 303,376
Supplies and Services	68,681	72,551	74,960	73,433
Special Projects	15,000	-	-	-
Non-Capital Equipment	103	-	-	-
Total Expenditures	**$ 354,151**	**$ 330,928**	**$ 363,830**	**$ 376,809**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of budget journal entries completed within 4 working days	83%	85%	85%
Budget adjustments	154	150	150
Days to produce the adopted budget document after fiscal year-end	31	31	31

FINANCE PROGRAMS

Administration
Revenue & Cash Management
Cashiering & Collections
Licenses & Permits
Budget Management
➢ **Accounting Services**
Payroll
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Risk Management – Workers' Compensation
Risk Management – Liability
Risk Management – Occupational Safety & Health
Risk Management – Administrative Operations
Solid Waste

RECENT PROGRAM ACHIEVEMENTS

Successfully completed the annual audit and financial statement preparation.

Accounting Services

(Program No. 1431)

Mission Statement

Maintain and ensure integrity of the City's financial records and audits and report financial information to Council, the public, and to State and Federal regulatory agencies in an accurate and timely manner.

Program Activities

- Establish and maintain an accounting system of funds, accounts, and internal controls in accordance with Governmental Accounting Standards Board standards and Generally Accepted Accounting Principles.
- Prepare year-end closing entries, balance and reconcile all funds and accounts, coordinate and communicate with the City's independent auditors, and prepare the Comprehensive Annual Financial Reports for the City and the Redevelopment Agency.
- Prepare and submit fiscal reports, including compliance audits of grant funds to State and Federal agencies, in an accurate and timely manner.
- Provide financial analysis and fiscal information to department users, management, and the City Council as needed.

Key Objectives for Fiscal Year 2011

- Compile and produce the annual Comprehensive Annual Financial Reports (CAFRs) for the City and the Redevelopment Agency within 170 days of fiscal year-end.
- Receive an unqualified audit opinion for the annual financial statement audit for the City and Redevelopment Agency (RDA).
- Receive Government Finance Officers Association (GFOA) award for achievement in financial reporting for the City's CAFR.
- Complete 100% of monthly bank reconciliations within 45 days of receiving bank statements.
- Complete 83% of general ledger monthly closings within 7 working days of month-end.
- Complete and submit 100% of regular monthly interim financial reports to Council within 60 days of month end.
- Publish City and RDA CAFRs on the City's website within 7 days of presentation to City Council.
- Complete and file mandatory annual disclosure reports for all debt issues prior to February 15, 2011.

Key Objectives for Fiscal Year 2011 (cont'd)

- Reduce the number of bound copies of the RDA and City CAFRs printed for distribution by issuing electronic versions of the reports (via CD, email, or Internet access).
- Determine feasibility of billing utility customers electronically and set-up a system if feasible.
- Convert all FMS Accounting reports to an electronic format.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**3.35**	**3.35**	**3.35**	**3.10**
Hourly Employee Hours	**101**	**0**	**0**	**0**
Revenues				
Overhead Allocation Recovery	$ 234,495	$ 351,134	$ 351,134	$ 245,380
General Fund Subsidy	220,705	36,071	72,714	144,246
Total Revenue	**$ 455,200**	**$ 387,205**	**$ 423,848**	**$ 389,626**
Expenditures				
Salaries and Benefits	$ 321,585	$ 266,133	$ 300,430	$ 269,597
Supplies and Services	133,503	121,072	123,418	120,029
Non-Capital Equipment	112	-	-	-
Total Expenditures	**$ 455,200**	**$ 387,205**	**$ 423,848**	**$ 389,626**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Days after June 30 to issue City and RDA CAFRs	163	165	170
Unqualified audit opinions	2	2	2
Audit adjustments required by independent auditor	1	2	2
Awards for achievement in financial reporting	1	1	1
Percent of bank statements completed within 45 days	100%	100%	100%
Percent of general ledger closings completed within 7 working days of month-end	100%	83%	83%
Percent of interim financial reports submitted to Council within 60 days	83%	92%	83%
Journal entries posted	1591	1600	1700
Printed copies of the CAFRs distributed	40	40	35
FMS reports available electronically	N/A	49	49

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Risk Management – Liability
Risk Management – Occupational Safety & Health
Risk Management – Administrative Operations
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RECENT PROGRAM ACHIEVEMENTS

Payroll data archiving services were converted from Anacomp to City's CRIS system, resulting in annual budget savings of $4,800.

Payroll

(Program No. 1432)

Mission Statement

Pay City employees and benefit providers accurately and timely and ensure compliance with Federal and State laws and regulations.

Program Activities

- Perform audit and data entry of timesheets.
- Make tax payments and file quarterly tax reports.
- Reconcile payroll deductions and benefits payable to the general ledger.
- Reconcile billing statements with receivables and payroll withholdings by person for current and former employees and retirees.
- Pay benefit providers.
- Process payments to the Public Employees Retirement System (PERS) and reconcile to reports and payroll withholdings.
- Maintain the payroll system to reflect annual changes in tax tables, employee contracts, dues, or other items for paycheck accuracy.
- Perform electronic fund transfers for direct deposits, PERS, deferred compensation, and taxes.
- Provide customer service to all City employees, departments and benefit providers.
- Implement technological enhancements to improve payroll processing efficiency.

Key Objectives for Fiscal Year 2011

- Process and pay payroll accurately and timely 99.9% of the time.
- Achieve a 96% accuracy rate of timesheets submitted by departments during the fiscal year.
- Reconcile 11 of 12 monthly insurance billings within 30 days of receipt from benefits administrator.
- Prepare 2010 W-2 forms for distribution by January 25, 2011.
- Audit and reconcile all payroll tax and liability accounts, and adjust the general ledger as necessary, at the end of the fiscal year.

Key Objectives for Fiscal Year 2011 (cont'd)

- Ensure that 100% of program staff attend City computer training classes related to job duties in order to maintain and/or upgrade computer skills.
- Review 45 payroll reports to identify opportunities to improve the effectiveness and usefulness of the reports, including eliminating, and consolidate them as appropriate.
- Convert all FMS payroll reports to electronic format.
- Increase the number of employees opting out of printed pay advices by 50 to a projected total of 600 employees.
- Identify and implement 2 new automated procedures as determined by Payroll staff (in collaboration with Information Systems staff) and report any paper reduction realized.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**2.45**	**2.45**	**2.45**	**2.45**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Overhead Allocation Recovery	$ 182,898	$ 123,163	$ 123,163	$ 116,543
General Fund Subsidy	99,153	149,463	137,080	149,913
Total Revenue	**$ 282,051**	**$ 272,626**	**$ 260,243**	**$ 266,456**
Expenditures				
Salaries and Benefits	$ 227,851	$ 217,891	$ 212,370	$ 215,716
Supplies and Services	54,200	54,735	47,873	50,740
Total Expenditures	**$ 282,051**	**$ 272,626**	**$ 260,243**	**$ 266,456**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Accuracy rate of timesheet data entry	99.97%	99.96%	99.9%
Accuracy rate of timesheets submitted by departments	96.29%	96.30%	96%
Percent of insurance billings reconciled within 30 days	100%	100%	91.6%
Dollar value of benefits and withholding accounts reconciled bi-weekly per payroll staff member.	$4,630,952	$4,358,430	$4,300,000
City employees per payroll staff member	671	655	650
Program cost per paycheck issued	$5.10	$5.20	$5.25
Program cost per timesheet processed	$5.66	$5.55	$5.50
W-2's issued annually	2,100	1,978	2,000
Percent of staff hours worked per quarter	92.38%	90.79%	90%

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Solid Waste

RECENT PROGRAM ACHIEVEMENTS

Total value of discounts utilized during calendar year 2009 resulted in City savings of $8,301.

Accounts Payable

(Program No. 1433)

Mission Statement

Process and issue payments to City vendors to ensure timely and accurate payment for materials, supplies, and services received.

Program Activities

- Perform audit and data entry of claims submitted for payment.
- Make State sales tax payments and file quarterly reports.
- Initiate monthly independent contractor reporting by diskette.
- Review claims for accounts payable and purchasing policy compliance.
- Maintain files for all City payments to vendors.
- Review and adjust claims for vendor discounts when available.
- Provide customer service to departments and vendors.
- Reconcile and send 'Positive Pay' check disbursement reports to the bank daily.

Key Objectives for Fiscal Year 2011

- Issue 99% of vendor payments within 2 working days of receipt of claim for payment.
- Issue 99% of payments to vendors, error free.
- Implement and conduct accounts payable cross-training for all payroll staff to ensure they are fully cross-trained on all calendar year-end, fiscal year-end and all other annual and quarterly accounts payable duties and processes.
- Prepare 2010 1099-MISC forms for distribution by January 25, 2011.
- Ensure that 100% of program staff attend City computer training classes related to job duties in order to maintain and/or upgrade computer skills.
- Review 5 accounts payable financial reports to identify opportunities to improve the effectiveness and usefulness of the reports, and eliminate or consolidate them as appropriate.
- Convert FMS reports to electronic format.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**1.75**	**1.75**	**1.75**	**1.75**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Overhead Allocation Recovery	$ 138,522	$ 141,419	$ 141,419	$ 136,973
General Fund Subsidy	81,859	68,933	65,353	70,718
Total Revenue	**$ 220,381**	**$ 210,352**	**$ 206,772**	**$ 207,691**
Expenditures				
Salaries and Benefits	$ 150,327	$ 143,038	$ 142,098	$ 141,826
Supplies and Services	70,054	67,314	64,674	65,865
Total Expenditures	**$ 220,381**	**$ 210,352**	**$ 206,772**	**$ 207,691**

Program Performance Measures

Performance Measure	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of payments issued within 2 working days after receipt of claim	100%	100%	99%
Percent of payments issued error free to vendors	99.45%	99.35%	99%
Invoices processed	55,754	50,362	50,000
Program cost per payment issued	$9.84	$9.86	$10.00
Percentage of available discounts taken by departments	30.84%	49.78%	48%
Percentage of available discounts taken by A/P staff	55.33%	38.71%	40%
Total value of discounts available	$12,851	$8,208	$8,000
Total value of discounts utilized	$11,074	$7,262	$7,000

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RECENT PROGRAM ACHIEVEMENTS

Reduced processing time Extraordinary Water Usage credit from an average of 25 days to 5 days.

City Billing & Customer Service

(Program No. 1434)

Mission Statement

To accurately bill customers on behalf of City departments, ensure the timely collection of related revenues, and to respond to customer inquiries in a courteous and professional manner.

Program Activities

- Prepare and mail approximately 360,000 consolidated utility bills annually for water, wastewater, and refuse collection services.
- Prepare and mail approximately 27,000 additional bills for a variety of City fees, services, and reimbursements annually, working closely with other City departments.
- Provide customer service by handling approximately 25,000 customer inquiries annually via telephone and walk-in counter support.
- Maintain and manage an automatic payment option for customers to have their bills paid automatically from their checking account.
- Process approximately 12,000 service orders to utility customer accounts, including customer updates, water meter reading verification, bill collection efforts, and water service changes.

Key Objectives for Fiscal Year 2011

- Accurately input 98% newly-created auto-payment account information for utility billing, airport and harbor slip customers.
- Notify 99% of Extraordinary Water Use applicants of credit determination within 45 days of receipt of application.
- Issue 95% of refunds due on closed water accounts within 30 days.
- Determine the feasibility of sending electronic bills to customers from CIS Infinity and if feasible start sending them to select customers via email.
- Prepare written procedures for utility billing, returned check processing, and other important functions.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**3.65**	**3.65**	**3.65**	**3.85**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Other Revenue	$ 189	$ 100,000	$ 175,000	$ 175,000
Overhead Allocation Recovery	667,174	620,261	620,261	623,738
Total Revenue	**$ 667,363**	**$ 720,261**	**$ 795,261**	**$ 798,738**
Expenditures				
Salaries and Benefits	$ 306,580	$ 300,226	$ 282,034	$ 321,581
Supplies and Services	272,277	260,167	255,478	254,225
Total Expenditures	**$ 578,857**	**$ 560,393**	**$ 537,512**	**$ 575,806**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of water refunds issued within 30 days of account closure	95%	96%	95%
Accuracy rate of auto-payment information	99%	99%	99%
Percent of Extraordinary Water Use applicants notified in 45 days	99%	99%	99%
Bills issued monthly	32,468	33,000	32,500
Service orders prepared monthly	968	1,320	1,350
Phone call received from customers monthly	2,570	2,425	2,500
Customers on automatic pay including utility bills, airport and harbor	5,330	6,100	6,500

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RECENT PROGRAM ACHIEVEMENTS

Achieved a cost savings through the formal bid process of over $709,337 through the 3rd quarter of Fiscal Year 2010.

Purchasing

(Program No. 1441)

Mission Statement

Maintain public trust and fiscal responsibility by competitively obtaining quality goods and general services that meet or exceed department specifications, by encouraging open and fair competition among suppliers, and providing value added services to support the City's mission.

Program Activities

- Prepare Quick Quote, Bid and Proposal packages.
- Advertise and solicit for competitive bids for goods, materials, and services that meet the City's needs.
- Leverage the City's purchasing power and resources by utilizing cooperative purchasing contract when goods and materials meet department specifications and needs.
- Educate City staff and potential bidders on the City's procurement processes.
- Assist departments and divisions with developing procurement strategies

Key Objectives for Fiscal Year 2011

- Re-bid 95% of the Blanket Purchase Orders over $40,000 upon expiration of the current terms or receipt of new requests.
- Issue Purchase Orders within fifteen calendar days on average from receipt of complete requisitions, with all necessary approvals, backup and supporting documentation, valued under $25,000
- Issue Purchase Orders within forty-five calendar days on average from receipt of complete requisitions, with all necessary approvals, backup and supporting documentation, valued over $25,000
- Conduct at least one class to train City staff on the City's purchasing policies and procedures
- Complete an internal customer satisfaction survey and achieve a customer satisfaction rating of 90% or higher
- Increase City department participation in on-line ordering to 75% of office supply orders versus phone or fax submittals.
- Conduct a class on writing specifications to encourage green purchasing solutions.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**5.65**	**6.00**	**6.00**	**5.90**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Overhead Allocation Recovery	$ 449,786	$ 508,375	$ 508,375	$ 484,889
General Fund Subsidy	208,644	125,926	129,541	172,309
Total Revenue	**$ 658,430**	**$ 634,301**	**$ 637,916**	**$ 657,198**
Expenditures				
Salaries and Benefits	$ 563,184	$ 541,223	$ 549,719	$ 562,985
Supplies and Services	94,481	93,078	88,197	94,213
Non-Capital Equipment	765	-	-	-
Total Expenditures	**$ 658,430**	**$ 634,301**	**$ 637,916**	**$ 657,198**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of Blanket Purchase Orders over $40,00 re-bid	100%	95%	95%
Days to process informal requisitions under$25,000 into purchase orders	3.2	3.5	15
Days to process formal requisitions over $25,000 into purchase orders	33	45	45
Purchase Orders issued (all categories), including change orders	4,275	4,000	4,000
Purchase Orders for routine services and supplies over $2,500	N/A	1,000	1,000
Blanket Purchase Orders issued for ordinary services and supplies	948	950	950
Purchase Orders issued for Professional Services and Contracts	250	200	200
Change Orders issued	996	950	950
Request for Proposal/Qualifications advertised	6	10	10
Request for Bids advertised for ordinary services and materials	101	125	125
Percent of sole source Purchase Orders for ordinary services & material	N/A	6%	5%
Average purchase orders processed per Buyer	1,425	1,400	1,400
Percent of overall customer satisfaction rating	96%	90%	90%

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RECENT PROGRAM ACHIEVEMENTS

Customer Satisfaction Survey results were all "Good" to "Excellent."

Central Warehouse

(Program No. 1442)

Mission Statement

Competitively purchase inventory and issue goods that meet or exceed our customers' specifications, partner with our customers to identify new or better products, provide services that exceed our customers' expectations, and dispose of City surplus in accordance with the Municipal Code.

Program Activities

- Issue inventory.
- Perform monthly cycle counts.
- Reorder stock as necessary.
- Package similar stock items together for bidding purposes.
- Dispose of surplus City property.

Key Objectives for Fiscal Year 2011

- Maintain 99% inventory accuracy.
- Fill 98% of the stock requests within 1 working day.
- Complete monthly cycle counts within 1 working day.
- Achieve a turnover rate of 12 times per year for 20 key items. Key items are items of high value or used by multiple departments.
- Achieve a 99% accuracy rate for filling orders.
- Provide back-up support for the mail courier.
- Recycle or reuse 100% of the packing materials.
- Order in bulk and work with suppliers to reduce packaging.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**1.80**	**1.40**	**1.40**	**1.10**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Overhead Allocation Recovery	$ 157,098	$ 157,351	$ 157,351	$ 154,574
General Fund Subsidy	48,411	26,333	22,719	3,710
Total Revenue	**$ 205,509**	**$ 183,684**	**$ 180,070**	**$ 158,284**
Expenditures				
Salaries and Benefits	$ 125,244	$ 108,371	$ 107,443	$ 79,103
Supplies and Services	79,554	74,813	72,127	78,681
Special Projects	711	500	500	500
Total Expenditures	**$ 205,509**	**$ 183,684**	**$ 180,070**	**$ 158,284**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Accuracy rate for monthly inventory count	99.87%	99%	99%
Issue requisitions processed	3,692	3,500	3,500
Percent of issue requisitions processed within 1 working day	100%	100 %	100%
Monthly inventory counts completed within 1 working day	12	12	12
Orders processed from vendors	461	500	500
Stock items on hand	1307	1307	1275
Inventory turnover rate for 20 key items	N/A	12	12
Accuracy rate of Stock Orders filled	N/A	100%	100%

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RECENT PROGRAM ACHIEVEMENTS

Customer Satisfaction Survey results were rated good- excellent.

Mail Courier Services

(Program No. 1452)

Mission Statement

Collect and distribute U.S. Postal Service and interdepartmental mail to all City departments for efficiency and convenience.

Program Activities

- Collect the City's United States Postal Service (U.S.P.S.) mail twice daily.
- Provide interoffice mail courier service to City offices and selected outside agencies.
- Process outgoing U.S.P.S. mail daily.
- Post mail information on the Courier's Portal page.
- Maintain departmental billing records.
- Track certified mail receipts to ensure that receipts are returned to the right departments.

Key Objectives for Fiscal Year 2011

- Process 99% of the routine outgoing U.S.P.S. mail within 1 working day.
- Provide backup support for central stores.
- Complete 99% of the mail stops in accordance with the delivery schedule.
- Post monthly mail volume and cost reports on Moss for viewing by departments.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**1.20**	**1.20**	**1.20**	**1.10**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Other Revenue	$ 11,940	$ -	$ -	$ -
Overhead Allocation Recovery	49,693	39,931	39,931	38,470
General Fund Subsidy	39,307	56,395	60,845	48,324
Total Revenue	**$ 100,940**	**$ 96,326**	**$ 100,776**	**$ 86,794**
Expenditures				
Salaries and Benefits	$ 85,659	$ 84,736	$ 84,786	$ 74,758
Supplies and Services	10,905	11,590	10,190	12,036
Capital Equipment	4,376	-	5,800	-
Total Expenditures	**$ 100,940**	**$ 96,326**	**$ 100,776**	**$ 86,794**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of U.S.P.S. outgoing mail sent within 1 working day	100%	100%	100%
Percent of mail stops completed on-time	100%	100%	100%
Pieces of outgoing mail and correspondence processed	174,457	160,000	150,000
Pieces of interoffice mail and correspondence delivered	14,628	8,500	10,000
Labor cost per piece of outgoing U.S.P.S. mail	$0.295	$0.64	$0.24
Number of mail stops per day	N/A	32	32

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Solid Waste

RECENT PROGRAM ACHIEVEMENTS

Modified Duty Program reduced temporary disability payments by $320,638 in FY 09; claims filed remain at historic low levels for fourth consecutive year.

Workers' Compensation

(Program No. 1461)

Mission Statement

Provide workers' compensation benefits to eligible employees, ensure compliance with Federal and State regulations, and minimize associated costs.

Program Activities

- Collect, maintain, and analyze loss data.
- Ensure compliance with Federal and California laws; monitor legislation, legal opinions, and case law for changes.
- Investigate, evaluate, and authorize all new lost time claims.
- Approve the use of salary continuation.
- Approve expenditures, evaluate and recommend settlement proposals, and obtain approval for settlement payments.
- Ensure that the third party administrator completes all required elements of contracts.
- Assist outside legal counsel to defend claims, and coordinate subrogation recovery.
- Notify management of any permanent work restriction for injured employees and evaluate industrial disability retirement applications.
- Assist managers and supervisors to return an injured employee to regular or modified duty and develop a modified duty contract.
- Respond to employee, supervisor, and management inquiries; provide training on workers' compensation.

Key Objectives for Fiscal Year 2011

- Conduct annual claim review of all open claims with the four departments with the highest claims frequency; and semi-annually post open claim data.
- Obtain 50% of the industrial injury preventability determination reports from operating departments.
- Complete investigation of 50% of the industrial injuries with lost time within 45 days of knowledge.
- Audit performance of the Third Party Administrator. Submit audit report by December 31, 2010
- Purge workers' compensation claim records held in storage as allowed by State law by December 31, 2010.

Key Objectives for Fiscal Year 2011 (cont'd)

- Conduct 2 loss control training sessions for City staff by June 30, 2011.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**1.60**	**1.60**	**1.60**	**1.55**
Hourly Employee Hours	**203**	**0**	**0**	**0**
Revenues				
Other Revenue	$ 124,400	$ -	$ -	$ -
Workers Comp. Premiums	2,107,502	2,482,928	2,482,828	2,643,581
Total Revenue	**$ 2,231,902**	**$ 2,482,928**	**$ 2,482,828**	**$ 2,643,581**
Expenditures				
Salaries and Benefits	$ 183,028	$ 177,391	$ 179,280	$ 178,976
Supplies and Services	2,186,924	2,353,904	1,769,683	2,046,942
Appropriated Reserve	-	6,953	-	6,953
Premium Rebate	2,589,853	300,000	300,000	-
Non-Capital Equipment	1,544	-	-	-
Total Expenditures	**$ 4,961,349**	**$ 2,838,248**	**$ 2,248,963**	**$ 2,232,871**
Addition to (Use of) Reserves	**$ (2,729,447)**	**$ (355,320)**	**$ 233,865**	**$ 410,710**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Annual review of open claims with highest claims departments	8	8	4
Percent of preventability reports received from departments	50%	50%	50%
Percent of industrial injuries investigated	50%	50%	50%
Total claim costs (paid and reserved) current FY	$1,086,238	$793,112	$774,827
Annual gross amount of medical costs billed (all open claims)	$1,597,749	$1,620,266	$1,781,737
Annual gross amount of medical costs paid (all open claims)	$528,642	$477,315	$737,469
Annual cost of professional medical bill review services (all open claims)	$72,564	$72,565	$74,000
Claims filed (current FY only)	136	155	147
Number of open claims all years at FYE	184	175	175
Litigation Ratio, Number of active litigated claims divided by the number of open claims (all years)	10%	15%	20%
Percent of claims filed without lost time	56%	66%	58%
Percent of eligible employees placed in a modified work assignment.	96%	90%	95%
Number of Modified Duty days worked.	2,556	1,400	2,700
Modified Duty cost savings	$320,638	$175,000	$423,000

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RECENT PROGRAM ACHIEVEMENTS

Claim payments decreased for third consecutive year.

Improved process for seeking restitution for damage to city property.

Liability

(Program No. 1462)

Mission Statement

Prudently investigate City incidents and adjust damage claims, correct potential hazards, and provide loss prevention training.

Program Activities

- Administer incident and claims procedures.
- Investigate departmental activities relative to claimed damages.
- Pay or deny claims and communicate findings to claimants.
- Represent the City in small claims court.
- Request and track hazard mitigation throughout City activities.
- Provide tailored loss prevention classes to City personnel.
- Consult with departments to assess workplace security needs.
- Obtain preventability reports of vehicle and equipment damage from appropriate departments.
- Organize defensive driving classes and materials.
- Report loss amounts monthly and annually.
- Assess and provide needed loss prevention training.
- Respond to citizen and public requests for assistance.

Key Objectives for Fiscal Year 2011

- Complete 90% of claims investigations within 45 days.
- Route 90% of public hazard concerns to the appropriate department within 2 working days of receipt.
- Obtain 90% of collision preventability determination reports from the operating departments.
- Conduct 4 fleet safety classes by June 30, 2011.
- Conduct 2 loss control training sessions by June 30, 2011.
- Conduct a "best practice" assessment of 1 division.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**1.10**	**1.10**	**1.10**	**1.10**
Hourly Employee Hours	**39**	**0**	**0**	**0**
Revenues				
Insurance Premiums	$ 1,797,440	$ 1,940,613	$ 1,940,613	$ 1,722,907
Other Revenue	300,868	-	-	-
Total Revenue	**$ 2,098,308**	**$ 1,940,613**	**$ 1,940,613**	**$ 1,722,907**
Expenditures				
Salaries and Benefits	$ 138,334	$ 135,385	$ 132,761	$ 169,008
Supplies and Services	1,612,406	1,867,457	1,425,347	1,430,230
Appropriated Reserve	-	5,325	-	5,325
Non-Capital Equipment	1,661	-	-	-
Total Expenditures	**$ 1,752,401**	**$ 2,008,167**	**$ 1,558,108**	**$ 1,604,563**
Addition to (Use of) Reserves	**$ 345,907**	**$ (67,554)**	**$ 382,505**	**$ 118,344**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of claims acted upon within 45 days of receipt	99%	95%	90%
Percent of public hazard concerns routed to the appropriate department within 2 working days of receipt	100%	95%	90%
Percent of preventability reports received	50%	75%	90%
Liability claims filed during the year	129	132	148
Total current open claims	76	86	89
Total annual claim costs paid	$354,509	$425,000	$633,385
Percent of claims filed resulting in litigation	5%	10%	7%
Percent of open claims litigated	16%	19%	20%
Percent of claims closed within 11 months of filing	66%	85%	87%
Loss Prevention class attendees including Defensive Driver class attendees	87	210	210
Reported vehicle incidents	111	90	117
Percent of vehicle incidents resulting in claims	19%	25%	16%
Amount paid for preventable collisions	$59,260	$47,500	$62,029

FINANCE PROGRAMS

Administration
Revenue & Cash Management
Cashiering & Collections
Licenses & Permits
Budget Management
Accounting Services
Payroll
Accounts Payable
City Billing & Customer Service
Purchasing
Central Warehouse
Mail Courier Services
Risk Management – Workers' Compensation
Risk Management – Liability
➢ **Risk Management – Occupational Safety & Health**
Risk Management – Administrative Operations
Solid Waste

RECENT PROGRAM ACHIEVEMENTS

Occupational injuries and associated loss work days continue to trend downward compared to historical averages.

Occupational Safety & Health

(Program No. 1463)

Mission Statement

Ensure a safe work environment for the City's employees and preserve the City's financial resources through training, medical screening, and safety analysis.

Program Activities

- Review and update the Injury Illness Prevention Program (IIPP) to conform to Occupational Safety and Health Act (OSHA) regulatory changes.
- Maintain and schedule master IIPP compliance activities and other safety training regulations according to state law.
- Provide training guidance and resources to supervisors.
- Respond to hazards and safety concerns identified by employees.
- Provide semi-annual loss data reports.
- Maintain network of internal occupational safety and health trainers.

Key Objectives for Fiscal Year 2011

- Reduce occupational injuries by 5%.
- Maintain 100% compliance with state and federal Occupational Safety and Health Administration (OSHA) mandates.
- Coordinate monthly Injury and Illness Prevention Program (IIPP) Training calendar.
- Distribute facility safety inspection findings and collect 80% of responses from operating departments by March 1, 2011.
- Post Cal/OSHA Log 300A electronically by February 1, 2011.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**1.65**	**1.65**	**1.65**	**0.80**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
OSH Premiums	$ 291,860	$ 302,518	$ 302,518	$ 277,322
Total Revenue	**$ 291,860**	**$ 302,518**	**$ 302,518**	**$ 277,322**
Expenditures				
Salaries and Benefits	$ 87,082	$ 175,848	$ 91,139	$ 84,725
Supplies and Services	77,728	139,822	68,990	86,940
Appropriated Reserve	-	6,961	-	6,961
Non-Capital Equipment	1,433	2,000	-	-
Total Expenditures	**$ 166,243**	**$ 324,631**	**$ 160,129**	**$ 178,626**
Addition to (Use of) Reserves	**$ 125,617**	**$ (22,113)**	**$ 142,389**	**$ 98,696**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Occupational injury claims filed	136	130	147
Percent compliance with state and federal OSHA mandates	100%	100%	100%
Employees attending Injury Illness Prevention Program training sessions	1,030	1,200	1,000
Number of IIPP training sessions conducted	98	72	36
Lost work days due to occupational injuries	1,072	1,050	1,499
Occupational Safety Trainers	79	95	70

FINANCE PROGRAMS

Administration
Revenue & Cash Management
Cashiering & Collections
Licenses & Permits
Budget Management
Accounting Services
Payroll
Accounts Payable
City Billing & Customer Service
Purchasing
Central Warehouse
Mail Courier Services
Risk Management – Workers' Compensation
Risk Management – Liability
Risk Management – Occupational Safety & Health
➢ **Risk Management – Administrative Operations**
Solid Waste

RECENT PROGRAM ACHIEVEMENTS

Total cost of risk decreased in line with city operating and capital budgets cutbacks.

Administrative Operations

(Program No. 1464)

Mission Statement

Manage division programs and assist operating departments to assess exposure to loss.

Program Activities

- Create and maintain a risk management information system.
- Review and execute contracts, agreements, leases, and grants.
- Identify, evaluate, and rate all risks of accidental loss.
- Respond to employee, supervisor and management requests for assistance.
- Market and negotiate placement of commercial insurance policies.
- Initiate investigation and recovery of costs for loss or damage to City property caused by insurable perils or a negligent third party.
- Notarize City and employee documents.

Key Objectives for Fiscal Year 2011

- Ensure 80% completion of Risk Management Division program objectives.
- Compile and post semi-annual loss data reports.
- Update Risk Management SharePoint site by December 31, 2010.
- Update Risk Management Manual by December 31, 2010.
- Submit insurance renewals electronically and obtain binders and policies electronically.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**0.85**	**0.85**	**0.85**	**0.70**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Insurance Premiums	$ 1,400,000	$ 1,010,000	$ 1,010,000	$ 860,843
Interest Income	490,307	337,615	275,000	189,900
Other Revenue	750,703	-	-	-
Total Revenue	**$ 2,641,010**	**$ 1,347,615**	**$ 1,285,000**	**$ 1,050,743**
Expenditures				
Salaries and Benefits	$ 106,398	$ 112,048	$ 104,753	$ 90,749
Supplies and Services	987,470	1,230,315	1,178,396	1,227,664
Appropriated Reserve	-	4,432	-	4,432
Non-Capital Equipment	-	2,000	-	-
Total Expenditures	**$ 1,093,868**	**$ 1,348,795**	**$ 1,283,149**	**$ 1,322,845**
Addition to (Use of) Reserves	**$ 1,547,142**	**$ (1,180)**	**$ 1,851**	**$ (272,102)**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of division objectives accomplished	81%	80%	80%
Loss data reports	4	2	2
Dollar value of property damage and workers' compensation expenses recovered from negligent third parties	$399,259	$100,000	$100,000
Total cost of risk as percentage of total city operating and capital expenditures	1.8%	3.0%	3.0%

FINANCE PROGRAMS

Administration
Revenue & Cash Management
Cashiering & Collections
Licenses & Permits
Budget Management
Accounting Services
Payroll
Accounts Payable
City Billing & Customer Service
Purchasing
Central Warehouse
Mail Courier Services
Risk Management – Workers' Compensation
Risk Management – Liability
Risk Management – Occupational Safety & Health
Risk Management – Administrative Operations
➢ **Solid Waste**

Solid Waste

(Program No. 1471)

Mission Statement

Provide reliable, cost-effective collection of residential and commercial recyclables, greenwaste, foodscraps and refuse through the City's franchised haulers, with a primary focus on maximizing diversion of solid waste from landfill disposal.

Program Activities

- Design solid waste programs that protect public health and the environment; maintain the City's compliance with State solid waste mandates.
- Develop a cost-effective solid waste management system to allow the City to maintain control of its waste stream
- Pursue long-term alternatives to disposal and continuously reduce the volume of material disposed in landfills through aggressive recycling, composting and related diversion strategies.
- Ensure contract compliance with the franchised haulers.
- Manage all components of the City's waste management system.
- Provide information to the public and respond to concerns about hauling services.
- Participate in regional solid waste forums such as the Multi-Jurisdictional Solid Waste Task Group (MJSWTG).

Key Objectives for Fiscal Year 2011

- Meet with 250 new contacts in the business sector about the environmental and financial benefits of recycling.
- Enlist 65 food-service establishments into the Foodscrap Recovery and Composting Program.
- Install and commission a gas collection and control system at the closed landfill at Elings Park as required by CalRecycle and the Regional Water Quality Control Board by March 2011.
- Conduct a rate study for the single-family and multi-unit residential sectors to increase financial incentives for diversion by March 2011.
- In cooperation with the Santa Barbara School District Recycling Committee, achieve a District-wide diversion rate of 60% by June 2011.
- Conduct the Spirit of Service Awards for Recycling, Composting, and Litter Reduction no later than April 2011.

RECENT PROGRAM ACHIEVEMENTS

In November 2009 the City implemented new solid waste collection rates for the business sector to provide increased financial incentives for businesses to divert recyclables and foodscraps from landfill disposal.

Key Objectives for Fiscal Year 2011 (Cont'd)

- Implement Foodscraps Recovery and Composting at all elementary schools in the Santa Barbara School District no later than December 2010.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**10.00**	**9.90**	**9.90**	**10.50**
Hourly Employee Hours	**1,018**	**1,000**	**1,159**	**1,000**
Revenues				
Donations	$ 80,000	$ 84,435	$ 102,635	$ 94,435
Fees and Service Charges	16,746,097	16,999,010	16,760,462	17,230,430
Franchise Fees - Refuse	419,343	440,248	359,040	-
Intergovernmental	535,864	895,649	884,178	23,000
Other Revenue	98,172	194,867	174,867	164,167
Total Revenue	**$ 17,879,476**	**$ 18,614,209**	**$ 18,281,182**	**$ 17,512,032**
Expenditures				
Salaries and Benefits	$ 902,729	$ 1,088,413	$ 978,662	$ 1,099,274
Supplies and Services	15,907,472	16,460,014	16,058,297	16,272,565
Special Projects	599,789	1,170,905	986,211	575,819
Appropriated Reserve	-	14,143	-	25,000
Non-Capital Equipment	39,191	67,183	36,000	16,000
Transfers Out	-	-	-	50,000
Total Expenditures	**$ 17,449,181**	**$ 18,800,658**	**$ 18,059,170**	**$ 18,038,658**
Addition to (Use of) Reserves	**$ 430,295**	**$ (186,449)**	**$ 222,012**	**$ (526,626)**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Business contacts made regarding recycling benefits	258	328	250
Food-service establishments participating in the foodscrap and composting program	N/A	86	65
Code enforcement calls responded to within 1 businesses day	98%	98%	98%
Tons of solid waste disposed of at the Tajiguas Landfill (citywide)	92,444	90,354	88,000
Tons of recyclables diverted from the Tajiguas Landfill (franchise)	18,551	18,416	18,300
Tons of greenwaste diverted from the Tajiguas Landfill (franchise)	N/A	12,061	11,000
Tons of foodscraps diverted from the Tajiguas Landfill (franchise)	N/A	850	2500
Hauler service complaints received	11	6	10

Solid Waste

(Continued)

Program Performance Measures (Cont'd)

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Calls handled annually by Code Enforcement staff	296	226	200
Percent of Business accounts with adequate diversion service (2/3 or more of total services dedicated to recycling, foodscraps composting and/or greenwaste)	14.5%	16.8%	21%
Percent of Single-Family Residential accounts with adequate diversion service	67%	68.8%	71%
Percent of Multi-Unit Residential accounts with adequate diversion service	16.4%	16.9%	17.5%
City-generated household hazardous waste (HHW) collected at City ABOP and UCSB facility (pounds)	387,987	303,574	305,000
City-generated Electronic Waste (E-Waste) collected at City sponsored events and at City ABOP (pounds)	N/A	339,704	340,000

DEPARTMENT SUMMARY

Fire

Provide fire protection, emergency medical rescue and related life safety service to Santa Barbara's citizens and visitors.

About Fire

The Fire Department is responsible for the protection of Santa Barbara from fire and a long list of natural and man-made catastrophes. The Fire Department has provided continuous, uninterrupted service for over 125 years.

Santa Barbara is served by eight fire stations and the City's firefighters respond to more than 7,000 emergency incidents each year.

Employees conduct over 3,000 fire inspections each year as part of the department's commitment to a fire safe community. Plan reviews and inspections of all new construction help ensure the future fire safety of Santa Barbara.

The department's specially trained Airport firefighters operate specifically designed equipment and protect the flying public at the Santa Barbara Airport.

Fiscal Year 2011 Budget Highlights

Begin Fire Administrative Office Renovation Project.

Review and make revisions as necessary to the 2010 California Fire and Building Code and prepare recommendations for adoption.

Place new ladder truck into service to replace 28-year old reserve apparatus.

DEPARTMENT SUMMARY

Fire

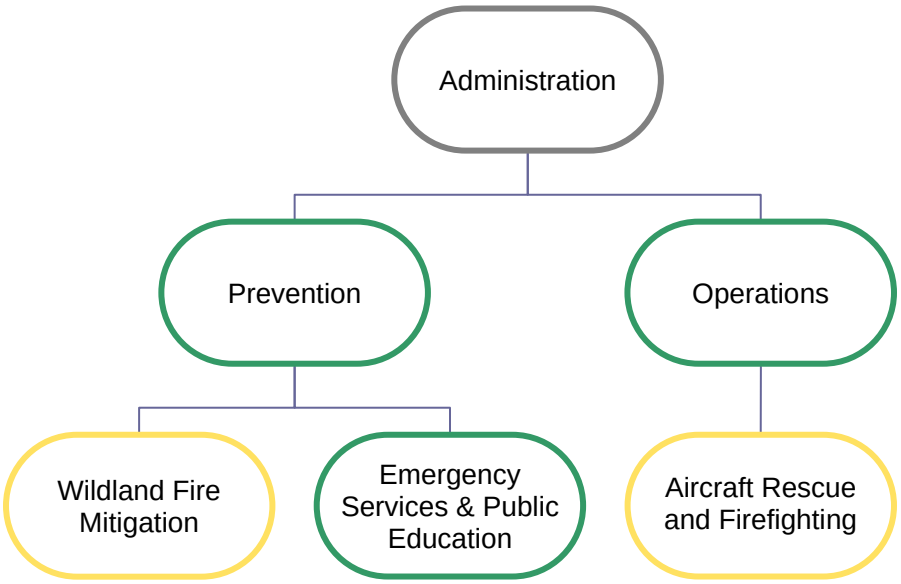
Department Financial and Staffing Summary

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**114.00**	**113.00**	**113.00**	**109.00**
Hourly Employee Hours	**3,950**	**1,500**	**1,756**	**1,409**
Revenues				
Donations	$ -	$ 1,500	$ -	$ -
Fees and Service Charges	168,154	193,517	151,461	262,459
Inter-fund Reimbursement	1,667,525	1,719,509	1,719,509	1,805,064
Mutual Aid Reimbursements	2,114,317	2,070,494	744,465	1,250,000
Other Revenue	175,866	163,294	161,846	163,625
Prop. 172 Sales Tax	122,031	123,871	110,232	110,232
Wildland Fire Assessment	216,400	214,895	214,895	214,895
Overhead Allocation Recovery	110,673	141,222	141,222	57,430
General Fund Subsidy	16,309,080	17,091,589	16,996,772	17,792,856
Total Department Revenue	**$ 20,884,046**	**$ 21,719,891**	**$ 20,240,402**	**$ 21,656,561**
Expenditures				
Salaries and Benefits	$ 18,241,909	$ 19,078,874	$ 17,778,946	$ 19,098,022
Supplies and Services	2,325,588	2,409,422	2,239,552	2,329,522
Special Projects	238,657	187,544	141,914	108,299
Appropriated Reserve	-	2,915	-	6,971
Capital Equipment	8,947	52,659	8,947	8,947
Non-Capital Equipment	99,779	104,800	86,498	104,800
Total Department Expenditures	**$ 20,914,880**	**$ 21,836,214**	**$ 20,255,857**	**$ 21,656,561**

Fire Department is budgeted in the General Fund and the Wildland Fire Assessment District.

Fire

Program Organizational Chart



Fire

Response to Economic Crisis

The Fire Department's strategy is to generate savings of $341,878 by reducing expenditures. Key elements of the strategy are as follows:

Workforce Reductions and Related Adjustments ($60,930)

The following measure eliminates one vacant employee position:

- Eliminate Office Specialist II position ($60,930)

Reductions in Non-Personnel Costs ($280,948)

Reductions to non-personnel expenditures include:

- Outsource custodial service for the Fire Administration offices ($40,948)
- Utilize Redevelopment Agency funding to pay for leased office space at 925 De La Vina St. ($240,000)

Impacts to Programs and Services

The elimination of the Office Specialist position in the department will cause a transfer of additional duties to other office staff, possibly resulting in slower processing times for public records requests, purchase orders, and vendor payments.

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FIRE PROGRAMS

➢ **Administration**
Emergency Services/Public Education
Fire Prevention
Wildland Fire Mitigation
Operations
Aircraft Rescue and Firefighting (ARFF)

Administration

(Program No. 3111)

Mission Statement

Provide leadership, policy direction, and administrative support to the entire department.

Program Activities

- Provide administrative direction, short/long range planning, and support for the entire department.
- Prepare department payroll, personnel actions, purchasing requisitions, and correspondence.
- Manage department computer and telecommunications networks.
- Manage department budget preparation and monitor department expenditures and revenues.
- Develop and maintain highly collaborative inter-governmental agreements with emergency response agencies within the County.

Key Objectives for Fiscal Year 2011

- Ensure that 80% of the department's program objectives are accomplished.
- Stabilize time lost due to injury at 3,000 or fewer hours.
- Submit 90% of invoices to the Forest Service within 15 working days of completion of mutual aid assignment.
- Implement HazMat Cost Recovery program that will charge mitigation fees to the responsible party for the deployment of emergency services delivered by the Fire Department.
- Provide departmental oversight and direction during the Permitting, Bidding and Construction phases of the Fire Administration Office Building Renovation project including LEED Certification elements.

RECENT PROGRAM ACHIEVEMENTS

Completed Fire Station #1 remodel and Emergency Operations Center Projects.

Improved public information delivery system by using traditional and social media networks.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**5.00**	**5.00**	**5.00**	**5.00**
Hourly Employee Hours	**3,806**	**622**	**622**	**520**
Revenues				
Inter-fund Reimbursement	$ 94,645	$ 96,344	$ 218,480	$ 103,367
Prop. 172 Sales Tax	122,031	123,871	110,232	110,232
General Fund Subsidy	878,121	876,061	749,526	602,806
Total Revenue	**$ 1,094,797**	**$ 1,096,276**	**$ 1,078,238**	**$ 816,405**
Expenditures				
Salaries and Benefits	$ 862,468	$ 642,694	$ 666,212	$ 641,235
Supplies and Services	224,177	453,582	412,026	175,170
Special Projects	8,261	-	-	-
Total Expenditures	**$ 1,094,906**	**$ 1,096,276**	**$ 1,078,238**	**$ 816,405**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of department program objectives accomplished	85%	80%	80%
Hours lost due to injury	1,019	2,072	3,000
Mutual aid reimbursements	$2,114,663	744,465	$1,250,000
Percent of invoices generated within 15 working days of completion of mutual aid assignment	90%	52%	90%

FIRE PROGRAMS

Administration
➢ **Emergency Services/Public Education**
Fire Prevention
Wildland Fire Mitigation
Operations
Aircraft Rescue and Firefighting (ARFF)

Emergency Services/Public Education

(Program No. 3112)

Mission Statement

Ensure the City is ready and able to mitigate, prepare for, respond to and recover from the effects of major emergencies that threaten lives, property, and the environment.

The Office of Emergency Services accomplishes this mission through comprehensive safety education programs by programs for the public, training City employees regarding their Disaster Service Worker roles and responsibilities, and inter-agency coordination activities that assist in the City's emergency management efforts.

Program Activities

- Target emergency preparedness for high-risk populations.
- Collaborate with other emergency service providers to disseminate comprehensive life safety information to the community.
- Provide business owners with disaster mitigation information.
- Update and maintain the City's Emergency Operations Plan.
- Deliver targeted disaster management training to all City employees.
- Provide focused training for Emergency Operations Center staff.

Key Objectives for Fiscal Year 2011

- Conduct standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) basic training for all attendees of the City's Orientation program.
- Ensure quarterly workshop sessions for Emergency Operations Center (EOC) Staff.
- Conduct one CERT (Community Emergency Response Team) session
- Present eight public service safety announcements through multi media
- Maintain and update on-line disaster training for City staff through Training Partner by June 30, 2011
- Develop a cadre of 10 additional City employees that would assist EOC Sections during a Sustained Operation; complete by January 30, 2011.

RECENT PROGRAM ACHIEVEMENTS

The Emergency Operations Center moved into upgraded, modern facilities at Fire Station One.

Post fire watershed outreach sessions were delivered to help prepare the community.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**2.00**	**1.00**	**1.00**	**1.00**
Hourly Employee Hours	**144**	**8**	**8**	**0**
Revenues				
Donations	$ -	$ 1,500	$ -	$ -
Other Revenue	50	-	-	-
Overhead Allocation Recovery	110,673	141,222	141,222	57,430
General Fund Subsidy	189,075	75,364	59,050	152,748
Total Revenue	**$ 299,798**	**$ 218,086**	**$ 200,272**	**$ 210,178**
Expenditures				
Salaries and Benefits	$ 242,285	$ 159,562	$ 150,857	$ 150,282
Supplies and Services	57,513	57,024	49,415	59,896
Special Projects	-	1,500	-	-
Total Expenditures	**$ 299,798**	**$ 218,086**	**$ 200,272**	**$ 210,178**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Participate in City Orientation program instructing new employees in basic SEMS and NIMS	2	2	2
Training opportunities provided for EOC staff	5	4	4
High-risk individuals reached through public safety programs	5,206	900	450
Number of Disaster Service Worker classes	7	3	3
Community Emergency Response Team (CERT) trainings	5	1	1
Conduct emergency preparedness presentations	50	50	50

FIRE PROGRAMS

Administration
Emergency Services/Public Education
➢ Fire Prevention
Wildland Fire Mitigation
Operations
Aircraft Rescue and Firefighting (ARFF)

Fire Prevention

(Program No. 3121)

Mission Statement

Protect life, property and the environment from the perils of fire, hazardous material incidents, and other disasters through effective code enforcement, new development plan checks, fire investigation and support of the engine company fire inspection program.

Program Activities

- Participate in Community Development's Land Development Team (LDT).
- Conduct life safety inspections of hazardous materials facilities and State-mandated licensed facility inspections.
- Conduct fire and arson investigations.
- Reduce the impact of wildland fire in the community through fire resistive construction code enforcement and fire safe community development guidelines.
- Conduct fire code enforcement compliance inspections.
- Conduct fire prevention inspections on the Airport and adjacent City areas.

Key Objectives for Fiscal Year 2011

- Complete 100% of the Hazardous Materials Facility inspections within prescribed 3 year cycle.
- Complete 100% of the State Mandated Licensed Facility inspections within prescribed schedule.
- Conduct 95% of new construction related inspections within 2 working days of initial request.
- Complete 95% of all plan reviews submitted to the Community Development Department within time allotted
- Determine the cause of 80% of fires investigated within the City of Santa Barbara.
- Respond to 95% of code enforcement complaints within 5 working days from receipt of complaint.
- Resolve 75% of code enforcement cases within 3 months of initiation.
- Attend 85% of all joint Land Development Team meetings for Development Application Review Team and Pre-application Review Team submittals.
- Review and make revisions as necessary to the 2010 California Fire and Building Codes, and also the upcoming Residential Code, and prepare for recommendation for adoption. Fire Prevention Bureau will complete this process 180 days after State adoption.
- Update Firehouse Records Management System and other pertinent databases to reflect 2010 California Fire Cod. To be completed by June 2011.
- Assist Tea and Jesusita Fire victims on the rebuilding process for 161 homes.
- Conduct 160 inspections of Airport occupancies in conjunction with Airport staff.

RECENT PROGRAM ACHIEVEMENTS

Updated Fire code to require the installation of automatic residential fire sprinkler systems in new construction and major rebuilds.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**8.00**	**8.00**	**8.00**	**6.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ 168,154	$ 193,517	$ 151,461	$ 162,459
Other Revenue	17	-	-	-
General Fund Subsidy	978,085	994,468	994,229	1,038,922
Total Revenue	**$ 1,146,256**	**$ 1,187,985**	**$ 1,145,690**	**$ 1,201,381**
Expenditures				
Salaries and Benefits	$ 1,005,926	$ 1,043,420	$ 1,025,859	$ 1,058,385
Supplies and Services	138,230	138,340	119,831	136,771
Non-Capital Equipment	2,100	6,225	-	6,225
Total Expenditures	**$ 1,146,256**	**$ 1,187,985**	**$ 1,145,690**	**$ 1,201,381**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of hazardous materials facilities inspected within 3 year cycle	100%	100%	100%
Percent of state-mandated licensed facility inspections completed annually	100%	100%	100%
State-mandated licensed facility inspections conducted	121	128	128
New construction-related inspections	219	200	250
Percent of new construction-related inspections conducted within 2 working days of request	100%	95%	95%
Plan review conducted	991	1200	1200
Percent of plan reviews completed within time allotted	98%	99%	95%
Fire investigations conducted	62	75	75
Percent of causes determined of fires investigated	92%	84%	80%
Hazardous materials inspections conducted	46	49	49
Code enforcement complaints received	322	300	275
Enforcement cases resolved	220	270	250
Percent of code enforcement complaints receiving initial response within 5 working days	92%	95%	95%
Percent of enforcement cases resolved within 3 months of initiation	83%	82%	75%
Land Development Team meetings attended	277	250	250
Percent of joint Land Development Team meetings attended	85%	85%	85%

FIRE PROGRAMS

Administration
Emergency Services/Public Education
Fire Prevention
➢ **Wildland Fire Mitigation**
Operations
Aircraft Rescue and Firefighting (ARFF)

Wildland Fire Mitigation

(Program No. 3123)

Mission Statement

Protect lives, property and natural resources threatened by wildland fire by the creation of defensible space through engineering, education, enforcement, fuel reduction and fuel modification activities.

Program Activities

- Manage and implement the City of Santa Barbara Wildland Fire Plan strategies.
- Manage the City of Santa Barbara Wildland Fire Suppression Benefit Assessment District Program.

Key Objectives for Fiscal Year 2011

- Complete 14 miles of road clearance annually within the Wildland Fire Suppression Benefit District
- Improve road access utilizing allocated funding as budgeted within the High Fire Hazard Area to increase evacuation and response safety.
- Implement 2 two vegetation fuel modification projects based on FY2008 prescription development equal to 20 acres.
- Provide defensible space education and assistance programs to 25% of the Wildland Fire Suppression Benefit District.
- Utilize 99% of chipped material from road vegetation clearance program by mulching and preventing material from reaching local landfill.

RECENT PROGRAM ACHIEVEMENTS

Further progress has been made towards completion of the Community Fuels Treatment Network, with the completion of major projects in the San Roque Foothills, using an agreement with Cal Fire Ventura hand crews to provide cost effective labor

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**2.00**	**2.00**	**2.00**	**2.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Other Revenue	$ 3,827	$ -	$ -	$ -
Wildland Fire Assessment	216,400	214,895	214,895	214,895
General Fund Subsidy	170,849	191,083	188,919	180,935
Total Revenue	**$ 391,076**	**$ 405,978**	**$ 403,814**	**$ 395,830**
Expenditures				
Salaries and Benefits	$ 198,971	$ 197,307	$ 191,933	$ 207,877
Supplies and Services	61,208	91,123	85,422	71,483
Special Projects	160,391	186,044	141,914	108,299
Appropriated Reserve	-	2,915	-	6,971
Non-Capital Equipment	1,231	1,200	-	1,200
Total Expenditures	**$ 421,801**	**$ 478,589**	**$ 419,269**	**$ 395,830**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Miles of road vegetation cleared in Benefit Assessment District	14	14	14
Miles of road vegetation clearance in the high fire hazard area funded by the General Fund	4	4	4
Acres of vegetative fuel project prescriptions completed	20	40	20
Percent of Wildland Fire Suppression District parcels receiving defensible space education or assistance	24.5%	25%	25%
Percent of vegetative debris from road clearance used for mulch	92.5%	99%	99%
Average cost per mile of road vegetation clearance	$3,221	$3,700	$5,657

FIRE PROGRAMS

Administration
Emergency Services/Public Education
Fire Prevention
Wildland Fire Mitigation
➢ **Operations**
Aircraft Rescue and Firefighting (ARFF)

Operations

(Program No. 3131)

Mission Statement

To save and protect lives, property, and the environment at the City of Santa Barbara by reducing the impact of emergency incidents through proactive training, planning, public education, fire code inspections, and effective responses to 9-1-1 calls for service.

Program Activities

- Prepare for and respond to a multitude of emergency situations.
- Provide ongoing training to department members that are required by local, state, and federal regulations.
- Conduct Fire Safety Inspections in order to reduce/prevent fire loss and injuries.
- Provide public education programs to help inform the residents of fire and other life-safety hazards within our community.

Key Objectives for Fiscal Year 2011

- Ensure an average response time for all emergencies within jurisdiction in 4 minutes or less from unit receipt of alarm.
- Contain 90% of all structure fires to area or room of origin.
- Conduct Engine Company level Fire and Safety Inspections on 95% of scheduled business and residential occupancies annually.
- Conduct 90% of prevention re-inspections within 3 weeks of initial inspection.
- Ensure staff attends 17,000 hours of training to reduce injuries and improve performance.
- Provide 100% of all required/mandated training classes to Department personnel each calendar year.
- Provide 600 staff hours of public education annually.
- Equip, train operators and place into service replacement ladder truck.
- Implement a third radio frequency for tactical emergency operations.
- Plan and develop fire warehouse in coordination with fire administrative office renovation project.

RECENT PROGRAM ACHIEVEMENTS

A multi-year radio system improvement project was completed. Dual simulcast transmitters now provide enhanced coverage and dependability for emergency response broadcasting.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**87.20**	**87.20**	**87.20**	**85.20**
Hourly Employee Hours	**0**	**870**	**1,126**	**889**
Revenues				
Fees and Service Charges	$ -	$ -	$ -	$ 100,000
Mutual Aid Reimbursements	2,114,317	2,070,494	744,465	1,250,000
Other Revenue	171,972	163,294	161,846	163,625
General Fund Subsidy	14,092,950	14,954,613	15,005,048	15,817,445
Total Revenue	**$ 16,379,239**	**$ 17,188,401**	**$ 15,911,359**	**$ 17,331,070**
Expenditures				
Salaries and Benefits	$ 14,368,580	$ 15,421,803	$ 14,252,313	$ 15,347,208
Supplies and Services	1,835,259	1,660,276	1,563,601	1,877,540
Special Projects	70,005	-	-	-
Capital Equipment	8,947	52,659	8,947	8,947
Non-Capital Equipment	96,448	97,375	86,498	97,375
Total Expenditures	**$ 16,379,239**	**$ 17,232,113**	**$ 15,911,359**	**$ 17,331,070**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Code 3 calls for service	6,090	6,500	6,000
Code 2 calls for service	810	900	800
Average response time for calls for service in minutes	2:51	2:55	4:00
Percent of structure fires contained to room of origin	95%	90%	90%
Percent of scheduled business and residential occupancies inspected annually	100%	93%	95%
Percent of re-inspections conducted on notices of violation within 3 weeks of initial inspection	89%	90%	90%
Hours of safety training	18,475	18,000	17,000
Percent of training session completed	100%	100%	100%
Staff hours utilized presenting public education	1,294	700	600
Medical emergency calls received	4,767	4,900	4,500
Fire calls received	221	225	250
Number of Engine company Fire and Life Safety inspections	2668	2,000	2,000
Hazardous condition calls received	232	300	220
Miscellaneous calls received	1648	2,150	1,700
Revenue for engine company inspections	$77,998	$71,242	$84,500

FIRE PROGRAMS

Administration
Emergency Services/Public Education
Fire Prevention
Wildland Fire Mitigation
Operations
➢ **Aircraft Rescue and Firefighting (ARFF)**

Aircraft Rescue and Firefighting (ARFF)

(Program No. 3141)

Mission Statement

To save and protect lives, property, and the environment at the City of Santa Barbara Airport by reducing the impact of emergency incidents through proactive training, planning, public education, fire code inspections, and effective responses to 9-1-1 calls for service.

Program Activities

- Respond to all aircraft related emergencies at the Airport.
- Comply with all Federal Aviation Administration (FAA) standards for training and proficiency.
- Inspect all aircraft fueling vehicles for compliance with FAA standards.

Key Objectives for Fiscal Year 2011

- Respond to 100% of all emergencies on the aircraft operational area within 3 minutes.
- Ensure that 100% of ARFF certified personnel reach mandated training goals during each quarter/calendar year per FAA standards
- Complete 95% of assigned building and fuel handling inspections annually
- Utilize remote video training at least 24 times during the year to reduce trips into Station 1.

RECENT PROGRAM ACHIEVEMENTS

ARFF personnel developed and presented training to Santa Maria City Fire Department on Engine Company responses to aircraft emergencies in the past year.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**9.80**	**9.80**	**9.80**	**9.80**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Inter-fund Reimbursement	$ 1,572,880	$ 1,623,165	$ 1,501,029	$ 1,701,697
Total Revenue	**$ 1,572,880**	**$ 1,623,165**	**$ 1,501,029**	**$ 1,701,697**
Expenditures				
Salaries and Benefits	$ 1,563,679	$ 1,614,088	$ 1,491,772	$ 1,693,035
Supplies and Services	9,201	9,077	9,257	8,662
Total Expenditures	**$ 1,572,880**	**$ 1,623,165**	**$ 1,501,029**	**$ 1,701,697**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of emergency responses on the Aircraft Operational Area under 3 minutes	87%	100%	100%
Percent of mandated training classes attended	100%	100%	100%
Percent of assigned building and fuel handling inspections completed	98%	95%	95%
Emergency responses in Aircraft Operational Area (AOA)	33	40	40
Building and fuel handling inspections	86	74	74
Remote video training sessions held	27	30	24

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DEPARTMENT SUMMARY

Library

Provide information services, reading materials, and educational resources to residents of all ages from the Santa Ynez Valley to Carpinteria.

About the Library

The Library Department is responsible for providing a full range of contemporary library services to over 227,000 residents of southern Santa Barbara County. The largest components of the department are areas of public service at the Central and branch libraries, including circulation, reference, youth services, periodicals, and reserve materials.

Additional activities include an adult literacy program, interlibrary loan, acquisition of materials in a variety of formats, cataloging and processing of collection materials, delivery of supplies and materials throughout the library system, oversight of the library's automation system, public access computers, website, and maintenance and repair of library facilities.

The Carpinteria, Montecito and Solvang branch libraries are owned and funded by the County of Santa Barbara and administered under an agreement with the City. The Goleta Branch Library is owned by the City of Goleta, receives funding from the City of Goleta and the County of Santa Barbara and is administered under an agreement with the City.

Fiscal Year 2011 Budget Highlights

Library programs, staffing, collections and services will be adjusted to account for the reduced funding levels for FY11.

Donations from individuals, Friends of the Library groups, grants and partnerships with other organizations and libraries will allow the Santa Barbara Public Library System to emphasize youth literacy with outreach to schools, cultural programs and homework help for students. Programs such as Reach Out and Read, Reading is Fundamental and Early Learning with Families encourage the acquisition of literacy skills and foster the love of reading.

The Library will continue its partnership with the Junior League of Santa Barbara to improve youth literacy through enhancing children's programming at the Central and Eastside libraries.

DEPARTMENT SUMMARY

Library

Department Financial and Staffing Summary

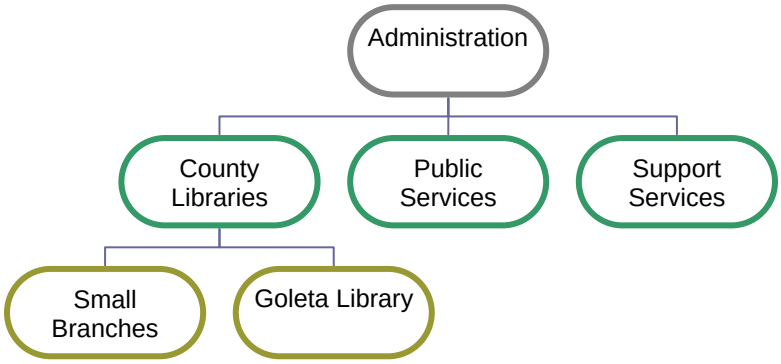
	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**48.00**	**42.30**	**42.30**	**39.50**
Hourly Employee Hours	**61,965**	**56,960**	**55,870**	**49,329**
Revenues				
Donations	$ 117,532	$ 204,133	$ 187,133	$ 214,498
Fees and Service Charges	2,198,109	2,038,754	2,040,954	2,069,902
Library Fines	235,343	252,318	242,000	236,200
Library Gift Funds	331,054	351,913	337,944	290,458
Other Revenue	25,899	18,120	18,120	19,000
Rents	45,955	47,000	46,000	55,200
State PLF Grants	122,673	123,446	141,446	123,446
Sale of Bookmobile	-	-	-	85,000
General Fund Subsidy	3,118,985	2,840,241	2,730,466	2,740,695
Total Department Revenue	**$ 6,195,550**	**$ 5,875,925**	**$ 5,744,063**	**$ 5,834,399**
Expenditures				
Salaries and Benefits	$ 4,410,597	$ 4,062,852	$ 3,959,237	$ 3,929,407
Supplies and Services	1,385,959	1,457,215	1,406,408	1,428,662
Capital Equipment	403,325	417,865	394,500	476,330
Miscellaneous	17	-	-	-
Non-Capital Equipment	4,057	-	-	-
Total Department Expenditures	**$ 6,203,955**	**$ 5,937,932**	**$ 5,760,145**	**$ 5,834,399**
Addition to (Use of) Reserves	**$ (8,405)**	**$ (62,007)**	**$ (16,082)**	**$ -**

The Library Department is budgeted in the General Fund and the County Library Fund.

DEPARTMENT SUMMARY

Library

Program Organizational Chart



Library

Response to Economic Crisis

The Library Department's strategy to generate savings of $354,440 includes both reductions in expenditures and some increased fees. These adjustments affect only the General Fund. The County Library Fund which supports the Carpinteria, Goleta, Montecito and Solvang Libraries is not included in these adjustments.

The impacts of reduced revenues have significantly affected the City Libraries' ability to provide the consistent level of service that residents have experienced in the last decade, including being open seven days a week, ample supplies of new materials and staff members available to assist. In the past two years, the staffing level at the libraries has dropped by 16%. The budget was reduced by $365,000 in the previous fiscal year.

New/Enhanced Revenues ($7,000)

Meeting room charges have not been increased in several years and are low compared to other community meeting rooms. Art gallery exhibit space fees were increased two years ago, but also remain comparatively low. Fee increases are expected to generate approximately $5,500 in additional revenues. No fee currently exists for use of the Library Front Plaza. A fee of $200 for non-profits and $350 for for-profit organizations is expected to generate $1,500.

Workforce Reductions and Related Adjustments ($235,196)

The budget includes the elimination of a total of 3.8 full-time equivalent (FTE) positions. Budget reduction measures include the following:

- Eliminate vacant Library Assistant II PPT position ($47,206)
- Eliminate vacant Library Technician position ($62,706)
- Eliminate vacant Library Assistant I position ($46,088)
- Eliminate vacant Librarian II position ($79,196)

Reductions in Non-Personnel Costs ($112,244)

The Library's budget for new collection materials remains at a reduced level. Funding for this critical resource has been reduced by 38% in the last five years. Coupled with increased costs for books and other materials, the net effect is a loss of more than 50% in buying power.

Reductions in supplies and services include travel and other miscellaneous expenditures. Some savings in utility costs will be realized with reduced open hours.

Library

Impacts to Programs and Services

The loss of the Librarian II position in Youth Services will transition direct supervision of the Children's work unit at the Central Library to the Senior Librarian responsible for all Youth Services programs. As a result, some duties currently performed by the Senior Librarian will be discontinued. These include the annual poetry contest, teen outreach and outreach to parents to promote youth literacy skills. Memberships in local youth-related organizations and participation in community- wide coalitions will be reduced or discontinued.

The loss of these staff positions will result in a Monday closure of the Central and Eastside Libraries and reduced access to library services and collections. Open hours will be reduced from 59 to 49 at the Central Library and from 44.5 to 39.5 at the Eastside Library. Currently open only three hours on Saturdays, the Eastside Library will increase its open hours to 7.5 on that day.

Many library users, including students needing information for homework assignments or a quiet place to study will be inconvenienced by the Monday closure. The library's online resources are available 24 hours a day and include online databases and downloadable audio books, access to the library catalog and the ability to request materials.

Elimination of vacant positions also means continued delays in processing new materials and delays in receiving assistance at public desks. In addition, library users may wait longer for a response to their telephone requests for reference service or account information. Staff shortages have also caused intermittent closure of the administration office.

LIBRARY PROGRAMS

➢ **Administration**
Public Services
Support Services
County Libraries – Small Branches
County Libraries – Goleta Library

Administration

(Program No. 5111)

Mission Statement

Provide system-wide leadership, planning and direction, and anticipate and address the library services needs of residents.

Program Activities

- Direct program and staff providing library services to 227,349 residents of southern Santa Barbara County.
- Prepare budget, payroll, correspondence, public relations materials, reports, documents, accounts and purchase orders.
- Participate in activities of library organizations, citizen groups, state and local government boards, committees and councils.
- Coordinate use of City Libraries public meeting rooms by over 100 local organizations and 34,000 residents annually.

Key Objectives for Fiscal Year 2011

- Ensure accomplishment of at least 80% of departmental program objectives.
- Maintain the number of residents using Central and Eastside meeting rooms at 34,000.
- Manage budget preparation and oversee revenues and expenditures to ensure expenditures are within budget.
- Prepare a staffing reorganization plan for library system that aligns with of modern library service practices and fiscal realities.
- Continue to facilitate fundraising efforts of the Junior League of Santa Barbara in the partnership for creating a new children's library at the Central Library.

RECENT PROGRAM ACHIEVEMENTS

RDA Board has approved Library Department request for Library Plaza project

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**3.00**	**3.00**	**3.00**	**3.00**
Hourly Employee Hours	**333**	**0**	**1,120**	**0**
Revenues				
Fees and Service Charges	$ 121,962	$ 117,802	$ 117,802	$ 119,518
Library Gift Funds	4,059	-	-	-
Other Revenue	78	-	-	-
General Fund Subsidy	335,892	298,346	292,462	280,214
Total Revenue	**$ 461,991**	**$ 416,148**	**$ 410,264**	**$ 399,732**
Expenditures				
Salaries and Benefits	$ 355,061	$ 345,906	$ 339,522	$ 340,029
Supplies and Services	106,930	70,242	70,742	59,703
Total Expenditures	**$ 461,991**	**$ 416,148**	**$ 410,264**	**$ 399,732**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of program objectives accomplished	82%	72%	80%
Residents using meeting rooms	38,499	38,000	34,000
City libraries per capita expenditure from state and local funds	$43.65	$39.84	$40.07
County libraries per capita expenditure from state and local funds	$9.39	$9.55	$9.62
County per capita appropriation	$6.90	$6.90	$6.90

LIBRARY PROGRAMS

Administration
➢ **Public Services**
Support Services
County Libraries – Small Branches
County Libraries – Goleta Library

Public Services

(Program No. 5112)

Mission Statement

Provide information services, programming and equal access to materials for all residents of Santa Barbara in order to promote reading and lifelong learning.

Program Activities

- Provide in-depth reference service for patrons in the library, by telephone and online via the library's website.
- Provide a variety of programs, including story times, puppet shows, crafts, movies and coordination of the system-wide Summer Reading Program to encourage the City's youth to read.
- Provide access to the library's collections using an automated circulation system, including checkout and return of materials, payment of fines and fees, and pickup of reserved materials.
- Coordinate tutoring services for the Adult Literacy Program.
- Maintain the library's website, providing remote access to information about library services, and to the library's online catalog and information databases.

Key Objectives for Fiscal Year 2011

- Maintain reference contacts with City residents at 95,000.
- Maintain circulation at 656,000.
- Maintain contacts with City youth at 27,000.
- Assist 50% of the adult literacy learners reach a goal established by California Library Literacy Services.
- Create a reorganization plan for the main level patron services area to improve flow of checkout process, consolidate public access computer services and create areas to accommodate different user needs.

RECENT PROGRAM ACHIEVEMENTS

Received a grant from the National Endowment for the Arts to deliver the Big Read (Santa Barbara Reads) program to the community which engaged readers of all ages in lively discussions

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**23.45**	**21.33**	**21.33**	**17.50**
Hourly Employee Hours	**29,273**	**21,751**	**24,960**	**17,085**
Revenues				
Donations	$ 42,373	$ 50,000	$ 40,000	$ 45,000
Fees and Service Charges	663,600	657,650	658,650	660,125
Library Fines	103,567	117,318	116,000	115,000
Library Gift Funds	86,803	114,421	114,000	193,459
Other Revenue	9,308	10,000	9,000	9,000
Rents	30,866	30,000	32,000	37,000
State PLF Grants	30,777	30,083	48,083	30,083
Sale of Bookmobile	-	-	-	85,000
General Fund Subsidy	1,364,757	1,151,984	1,128,823	822,716
Total Revenue	**$ 2,332,051**	**$ 2,161,456**	**$ 2,146,556**	**$ 1,997,383**
Expenditures				
Salaries and Benefits	$ 2,008,350	$ 1,837,462	$ 1,853,533	$ 1,573,051
Supplies and Services	115,473	105,073	101,023	91,019
Capital Equipment	207,378	218,921	192,000	333,313
Non-Capital Equipment	850	-	-	-
Total Expenditures	**$ 2,332,051**	**$ 2,161,456**	**$ 2,146,556**	**$ 1,997,383**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Reference contacts	116,375	100,000	95,000
Circulation	758,046	680,500	656,000
Contacts with City Youth	37,881	29,000	27,000
Percent of adult literacy learners reaching a state established goal	72%	52%	50%
Circulation per capita for City residents	8.39	7.4	7.0
Reference questions answered at City libraries	96,132	81,600	79,000
Public computer sessions in City libraries	222,557	232,600	210,000
Users receiving information technology training	20,243	16,500	15,000
Subscription database searches (SBPL system)	97,589	83,200	75,000
Visits to Central and Eastside Libraries	650,256	610,500	580,00
Cost to circulate an item	$.60	$.68	$.50
Visits to library website	838,843	600,000	570,000
Downloadable books checked out	7,562	10,000	12,000

Public Services

(Continued)

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Average cost per learner	$403	$400	$400
Adult literacy learners served	187	195	190
Percent of circulation from self-check machines	N/A	45%	65%

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LIBRARY PROGRAMS

Administration
Public Services
➢ **Support Services**
County Libraries – Small Branches
County Libraries – Goleta Library

Support Services

(Program No. 5113)

Mission Statement

Provide operational support to acquire, process and catalog collections, support technology hardware and software, and maintain facilities.

Program Activities

- Process books and other collection materials.
- Maintain public and staff computer hardware and software.
- Maintain online database of holdings of the Santa Barbara Public Library (SBPL) System.
- Borrow materials from other libraries to fill user requests.
- Maintain safe and clean environment for public and staff.

Key Objectives for Fiscal Year 2011

- Maintain processing time of new books at an average of 10 from receipt to public availability
- Maintain processing time of new audiovisual materials at an average of 20 days from receipt to public availability
- Maintain an average collection turnover rate of 2.97
- Ensure an in-service rate of 95% for public computers during business hours.
- Implement vendor supplied cataloging and processing for purchased materials.

RECENT PROGRAM ACHIEVEMENTS

Purchased and processed materials for Eastside Library grand reopening.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**9.08**	**8.08**	**8.08**	**9.70**
Hourly Employee Hours	**7,457**	**12,419**	**7,000**	**11,724**
Revenues				
Donations	$ 15,321	$ 8,000	$ 6,000	$ 6,000
Library Gift Funds	141,221	151,478	137,930	-
State PLF Grants	45,537	45,000	45,000	45,000
General Fund Subsidy	1,418,336	1,389,911	1,309,181	1,637,765
Total Revenue	**$ 1,620,415**	**$ 1,594,389**	**$ 1,498,111**	**$ 1,688,765**
Expenditures				
Salaries and Benefits	$ 814,146	$ 749,771	$ 660,943	$ 872,353
Supplies and Services	730,341	760,118	752,668	816,412
Capital Equipment	72,901	84,500	84,500	-
Non-Capital Equipment	3,027	-	-	-
Total Expenditures	**$ 1,620,415**	**$ 1,594,389**	**$ 1,498,111**	**$ 1,688,765**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Days from receipt to public availability for new books	8	10	10
Days from receipt to public availability for audiovisual materials	14.7	25	20
Collection turnover rate	3.26	3.1	2.97
Percent of in-service rate for public computers during business hours	99.1%	95%	95%
Books and audiovisual materials processed by technical services	21,686	20,000	12,000
Cost to process an item for checkout	$5.14	$5.55	$5.50
User requests for library materials filled	144,574	130,000	130,000
Expenditure per capita for Library materials for SBPL System	$1.41	$1.91	$2.10
Collection items per capita for SBPL System	1.64	1.7	1.7

LIBRARY PROGRAMS

Administration
Public Services
Support Services
➢ County Libraries – Small Branches
County Libraries – Goleta Library

County Libraries – Small Branches

(Program No. 5122)

Mission Statement

Provide a full range of library services to residents outside the City of Santa Barbara, in the area extending from the Santa Ynez Valley to Carpinteria.

Program Activities

- Circulate collection materials, collect fines and fees, fill reserve requests, and provide information on use of the library.
- Offer a variety of programs, including story times, puppet shows, crafts, movies and a Summer Reading Program to encourage the youth in the County service area to maintain their reading skills.
- Answer reference questions for patrons in the library and by telephone.
- Provide meeting rooms for community use.
- Provide computers, internet access, and computer assistance to adults and children.

Key Objectives for Fiscal Year 2011

- Increase circulation to 285,000.
- Maintain an average collection turnover rate of 4.5.
- Maintain the number of audio books, CDs and DVDs owned at 135 per 1,000 Carpinteria, Montecito and Solvang residents.
- Maintain at least 11,000 contacts with Carpinteria, Montecito and Solvang youth.
- Maintain the number of residents using the Carpinteria branch meeting room and homework center at 12,000.
- Maintain the number of public computer sessions at 55,000.

RECENT PROGRAM ACHIEVEMENTS

Each small branch incorporated merchandising techniques to better market their collections.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**4.05**	**3.47**	**3.47**	**3.20**
Hourly Employee Hours	**12,390**	**11,897**	**11,897**	**10,950**
Revenues				
Donations	$ 50,596	$ 86,133	$ 86,133	$ 108,498
Fees and Service Charges	433,385	385,669	385,669	394,754
Library Fines	49,614	55,000	45,000	45,700
Library Gift Funds	98,971	86,014	86,014	96,999
Other Revenue	6,958	8,120	5,348	5,700
Rents	5,370	3,000	3,000	5,200
State PLF Grants	17,433	17,582	17,582	17,582
Total Revenue	**$ 662,327**	**$ 641,518**	**$ 628,746**	**$ 674,433**
Expenditures				
Salaries and Benefits	$ 489,837	$ 441,685	$ 427,374	$ 455,296
Supplies and Services	143,585	146,498	142,598	153,916
Capital Equipment	47,977	53,838	52,000	65,221
Total Expenditures	**$ 681,399**	**$ 642,021**	**$ 621,972**	**$ 674,433**
Addition to (Use of) Reserves	**$ (19,072)**	**$ (503)**	**$ 6,774**	**$ -**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Items checked out	283,971	238,049	285,000
Average collection turnover rate	4.5	3.82	4.5
Audiobooks, videos and DVDs owned per 1,000 residents	135.8	120	135
Youth attending library programs or contacted through outreach	13,112	12,275	11,000
Residents using the Carpinteria branch meeting room and homework center	13,435	12,000	12,000
Public computer sessions	63,550	47,440	55,000
Circulation per capita	5.2	4.64	5.5

LIBRARY PROGRAMS

Administration
Public Services
Support Services
County Libraries – Small Branches
➢ **County Libraries – Goleta Library**

County Libraries – Goleta Library

(Program No. 5123)

Mission Statement

Provide a full range of library services to residents of the Goleta Valley and surrounding areas.

Program Activities

- Circulate library materials, fill reserve requests, provide information on library services and collect fines and fees.
- Offer a variety of programs, including story times, puppet shows, crafts, book discussions and a very popular Summer Reading Program.
- Answer reference questions for patrons in the library and by telephone.
- Provide meeting room and exhibit space for community use.
- Provide computers, internet access and computer assistance to adults and children.

Key Objectives for Fiscal Year 2011

- Increase circulation to 540,500.
- Maintain contacts with Goleta Valley youth at 11,000.
- Maintain an average collection turnover rate of 5.8.
- Maintain the number of residents using meeting rooms at 5,300.
- Provide at least 57,000 public computer sessions.
- Rearrange collections to best suit collection needs by December 1, 2010.
- Produce 15 annotated bibliographies for children and young adults by June 2011. Produce 5 annotated bibliographies for adults by June 2011.
- Speak to 6 community groups by June 23, 2011.

RECENT PROGRAM ACHIEVEMENTS

A project to remove older materials from the library collection has resulted in greater usage of the collection by the public.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**8.42**	**6.42**	**6.42**	**6.10**
Hourly Employee Hours	**12,513**	**10,893**	**10,893**	**9,570**
Revenues				
Donations	$ 9,242	$ 60,000	$ 55,000	$ 55,000
Fees and Service Charges	979,162	877,633	878,833	895,505
Library Fines	82,162	80,000	81,000	75,500
Other Revenue	9,555	-	3,772	4,300
Rents	9,719	14,000	11,000	13,000
State PLF Grants	28,926	30,781	30,781	30,781
Total Revenue	**$ 1,118,766**	**$ 1,062,414**	**$ 1,060,386**	**$ 1,074,086**
Expenditures				
Salaries and Benefits	$ 743,203	$ 688,028	$ 677,865	$ 688,678
Supplies and Services	289,630	375,284	339,377	307,612
Capital Equipment	75,069	60,606	66,000	77,796
Miscellaneous	17	-	-	-
Non-Capital Equipment	180	-	-	-
Total Expenditures	**$ 1,108,099**	**$ 1,123,918**	**$ 1,083,242**	**$ 1,074,086**
Addition to (Use of) Reserves	**$ 10,667**	**$ (61,504)**	**$ (22,856)**	**$ -**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Items checked out	560,530	523,899	540,500,
Youth attending library programs or contacted through outreach	17,259	11,000	11,000
Collection turnover rate	5.8	5.5	5.8
Residents using meeting rooms	6,967	5,358	5,300
Public computer sessions	84,396	56,640	57,000
Circulation per capita	6.3	6.2	6.3
Visits to library	278,992	249,861	258,000

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DEPARTMENT SUMMARY

Mayor and City Council

Establish policy, approve programs, and oversee the financial affairs of the City to govern the City of Santa Barbara.

About Mayor and City Council

The Office of the Mayor and six City Councilmembers comprise the City Council. The Mayor presides over the City Council meetings held weekly in open public session in the Council Chamber.

The seven-member governmental body serves the City at large. Its duties under the City Charter include approval of the Annual Budget and oversight of the financial affairs of the City. The Mayor and City Councilmembers appoint the City Administrator and the City Attorney. The City Council has the power to adopt ordinances and resolutions; make appointments to advisory boards and commissions; establish policy and approve programs; act on program and administrative recommendations of City staff; appropriate funds and approve contracts; and respond to concerns and needs of residents.

The Mayor and Councilmembers serve as the Board Members of the Redevelopment Agency. Individually, Councilmembers may represent the City by serving on state and regional boards and local civic organizations.

Fiscal Year 2011 Budget Highlights

The Mayor and Council will oversee the:

- General Plan update;
- Airport terminal remodel;
- Sustainable Santa Barbara Program;
- Continuing support for the youth of the community;
- City's capital and transportation needs and funding options; and
- Adoption of the City's budget

Staff to the Mayor and City Councilmembers assist in responding to numerous calls and letters from citizens each week, including conducting research and drafting responses.

The Mayor and City Council oversee and evaluate the programs and accomplishments of departments.

DEPARTMENT SUMMARY

Mayor and City Council

Department Financial and Staffing Summary

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**9.00**	**9.00**	**9.00**	**8.00**
Hourly Employee Hours	**1,250**	**130**	**130**	**0**
Revenues				
Overhead Allocation Recovery	$ 460,891	$ 349,860	$ 349,860	$ 310,771
General Fund Subsidy	347,189	397,890	331,863	376,048
Total Department Revenue	**$ 808,080**	**$ 747,750**	**$ 681,723**	**$ 686,819**
Expenditures				
Salaries and Benefits	$ 549,189	$ 543,320	$ 477,616	$ 492,120
Supplies and Services	256,711	203,630	202,904	193,899
Special Projects	2,180	800	1,203	800
Total Department Expenditures	**$ 808,080**	**$ 747,750**	**$ 681,723**	**$ 686,819**

The Office of the Mayor and City Council is budgeted in the General Fund.

Mayor and City Council

Response to Economic Crisis

The Mayor and Council's Office budget was combined with the City Administrator's Office budget to evaluate potential cost saving measures. For more information on budget adjustments, please refer to the City Administrator's Office section.

MAYOR AND CITY COUNCIL PROGRAM

➢ Mayor and City Council

Mayor and City Council

(Program No. 1111)

Mission Statement

Establish policy, approve programs, and oversee the financial affairs of the City to govern the City of Santa Barbara.

Program Activities

- Respond to the needs and concerns of citizens.
- Establish policy and approve programs.
- Oversee the City's finances.
- Oversee and evaluate the programs and accomplishments of departments.
- Serve as liaisons on all City boards, commissions, and advisory groups and appointees on regional, state, and national committees.
- Advise staff on pending litigation and personnel issues.
- Create City Council Goals to guide department budget and program decisions.

Key Objectives for Fiscal Year 2011

- Hold weekly Council Meetings to set policy and act on recommendations from staff.
- Adopt the Fiscal Year 2012 budget by June 30, 2011.
- Act on staff and Advisory Board and Commission recommendations at weekly Council meetings.
- Appoint members to the City Advisory Boards and Commissions twice annually.
- Provide guidance to the City's negotiating team related to collective bargaining agreements and other employee compensation decisions.

RECENT PROGRAM ACHIEVEMENTS

The City Council adopted the Fiscal Year 2010 budget within the established timeline.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**9.00**	**9.00**	**9.00**	**8.00**
Hourly Employee Hours	**1,250**	**130**	**130**	**0**
Revenues				
Overhead Allocation Recovery	$ 460,891	$ 349,860	$ 349,860	$ 310,771
General Fund Subsidy	347,189	397,890	331,863	376,048
Total Revenue	**$ 808,080**	**$ 747,750**	**$ 681,723**	**$ 686,819**
Expenditures				
Salaries and Benefits	$ 549,189	$ 543,320	$ 477,616	$ 492,120
Supplies and Services	256,711	203,630	202,904	193,899
Special Projects	2,180	800	1,203	800
Total Expenditures	**$ 808,080**	**$ 747,750**	**$ 681,723**	**$ 686,819**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Council meetings held	75	70	70

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Non-Departmental

About Non-Departmental

The Non-Departmental "department" is used to account for costs not directly related to any specific department. It consists of two programs: the General Government program and the Community Promotions program.

The General Government program includes funding for debt service on General Fund long-term debt, the General Fund capital program and the appropriated reserves established each year pursuant to City reserve policies.

The Community Promotions program includes funding for a number of non-profit organizations in the City that coordinate festivals and events during the peak visitor season during the summer, including Fiesta, Santa Barbara Symphony 4th of July Concert, and Summer Solstice Celebration.

The City also provides funding to the Santa Barbara Conference and Visitor's Bureau (SBCVB) to support their marketing efforts designed to attract visitors to the South Coast and funding to the Chamber of Commerce Visitors' Information Center located on Garden Street at Cabrillo Boulevard.

Department Financial Summary

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Revenues				
General Fund Subsidy	$ 3,088,357	$ 2,905,791	$ 2,749,344	$ 3,764,520
Total Department Revenue	**$ 3,088,357**	**$ 2,905,791**	**$ 2,749,344**	**$ 3,764,520**
Expenditures				
Supplies and Services	$ 3,092	$ 22,272	$ 22,272	$ 22,272
Special Projects	17,420	-	-	-
Appropriated Reserve	-	185,701	-	942,979
Community Promotions	1,798,452	1,727,580	1,755,140	1,897,154
Miscellaneous	4,874	-	1,694	-
Transfers Out	473,449	447,068	447,068	393,945
Operating Expenditures	**$ 2,297,287**	**$ 2,382,621**	**$ 2,226,174**	**$ 3,256,350**
General Fund Capital Transfer	$ 791,070	$ 523,170	$ 523,170	$ 508,170
Total Expenditures	**$ 3,088,357**	**$ 2,905,791**	**$ 2,749,344**	**$ 3,764,520**

Non-Departmental "department" is budgeted in the General Fund and the Capital Outlay Fund.

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NON-DEPARTMENTAL PROGRAMS

➢ **Community Promotions**
General Government

Community Promotions

(Program No. 9331)

Mission Statement

Provide grants to various organizations to promote events and festivals and to enhance tourism in the City of Santa Barbara.

Program Activities

- Administer contracts between the City and various grantee organizations that enhance tourism and promote events and festivals.
- Disburse funds to grantee organizations.
- Grantee organizations include:
  - Santa Barbara Symphony 4th of July Concert
  - Downtown Visitor Restrooms
  - Old Spanish Days Fiesta
  - Santa Barbara Conference and Visitors Bureau (SBCVB)
  - Santa Barbara Visitors' Information Center
  - Summer Solstice Celebration
  - Santa Barbara International Film Festival
  - Santa Barbara Channels

Financial Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Revenues				
General Fund Subsidy	$ 1,798,452	$ 1,727,580	$ 1,755,140	$ 1,897,154
Total Revenue	**$ 1,798,452**	**$ 1,727,580**	**$ 1,755,140**	**$ 1,897,154**
Expenditures				
Community Promotions	$ 1,798,452	$ 1,727,580	$ 1,755,140	$ 1,897,154
Total Expenditures	**$ 1,798,452**	**$ 1,727,580**	**$ 1,755,140**	**$ 1,897,154**

NON-DEPARTMENTAL PROGRAMS

Community Promotions
➢ General Government

General Government

(Program No. 9911)

Mission Statement

Fund debt service and capital, and account for required appropriated reserve balances.

Program Activities

- Establish, track, and adjust as necessary the required appropriated reserve balances.
- Establish the funding level, pursuant to Council action, for the General Fund capital program.
- Establish the required funding level for debt service based on debt service schedules associated with outstanding General Fund indebtedness.

Key Objectives for Fiscal Year 2011

- Ensure that appropriated reserves are established in accordance with Council Policy.
- Ensure that the use of appropriated reserves is consistent with Council policy.
- Ensure that the use of funds established for capital is consistent with the approved funding.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Revenues				
General Fund Subsidy	$ 1,289,905	$ 1,178,211	$ 994,204	$ 1,867,366
Total Revenue	**$ 1,289,905**	**$ 1,178,211**	**$ 994,204**	**$ 1,867,366**
Expenditures				
Supplies and Services	$ 3,092	$ 22,272	$ 22,272	$ 22,272
Special Projects	17,420	-	-	-
Appropriated Reserve	-	185,701	-	942,979
Miscellaneous	4,874	-	1,694	-
Transfers Out	473,449	447,068	447,068	393,945
Operating Expenditures	**$ 498,835**	**$ 655,041**	**$ 471,034**	**$ 1,359,196**
General Fund Capital Transfer	$ 791,070	$ 523,170	$ 523,170	$ 508,170
Total Expenditures	**$ 1,289,905**	**$ 1,178,211**	**$ 994,204**	**$ 1,867,366**

Program Performance Measures

Performance Measures	Adopted FY 2009	Adopted FY 2010	Adopted FY 2011
General fund capital program as a percent of total General Fund operating budget *	1.27%	0.82%	0.74%
Long-term debt as a percent of total General Fund operating budget *	0.33%	0.34%	0.34%

* Calculated as a percent of adopted budget.

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DEPARTMENT SUMMARY

Parks and Recreation

Provide residents and visitors with diverse open space, parks, beaches and community forest resources, creek restoration and water quality enhancements and enrich people's lives through a broad array of recreation and community services.

About Parks and Recreation

The Parks and Recreation Department is comprised of 5 divisions: Administration, Parks, Recreation, Creeks and Golf. The Department manages a diverse and unique park and recreation system – 1,765 acres of parkland encompassing 59 developed and open space parks, beaches, recreation and sports facilities, community forest and municipal golf course.

Recreation programs engage people of all ages, with specialized programs for youth, teens, active adults, low-income families and people living with disabilities. Recreation opportunities for the community are enhanced through collaborations, partnerships and volunteers.

The Creeks Restoration and Water Quality Improvement Program, funded by Measure B, implements clean water and restoration projects city-wide.

The City's 18-hole municipal golf course, Santa Barbara Golf Club, is well known for the exceptional quality of its greens and spectacular views.

Fiscal Year 2011 Budget Highlights

Manage department programs and services through challenging fiscal times to protect park and recreation resources, offer accessible, high quality recreation programs and respond to community priorities.

Work with City Administration and the community to improve how the City provides outreach and services to underserved neighborhoods and strengthen outcomes for youth and families.

Partner with the South Coast Gang Task Force and coordinate the Youth Jobs Network, a local collaboration of programs fostering youth job readiness and employment opportunities.

Implement a strategic plan to increase fundraising, grants and donations to support department programs and projects.

Provide leadership in the implementation of the multi-jurisdictional Front Country Trails Management Recommendations to address trail use, maintenance, and management.

Complete the renovation of the Carrillo Recreation Center, funded by the Redevelopment Agency.

DEPARTMENT SUMMARY

Parks and Recreation

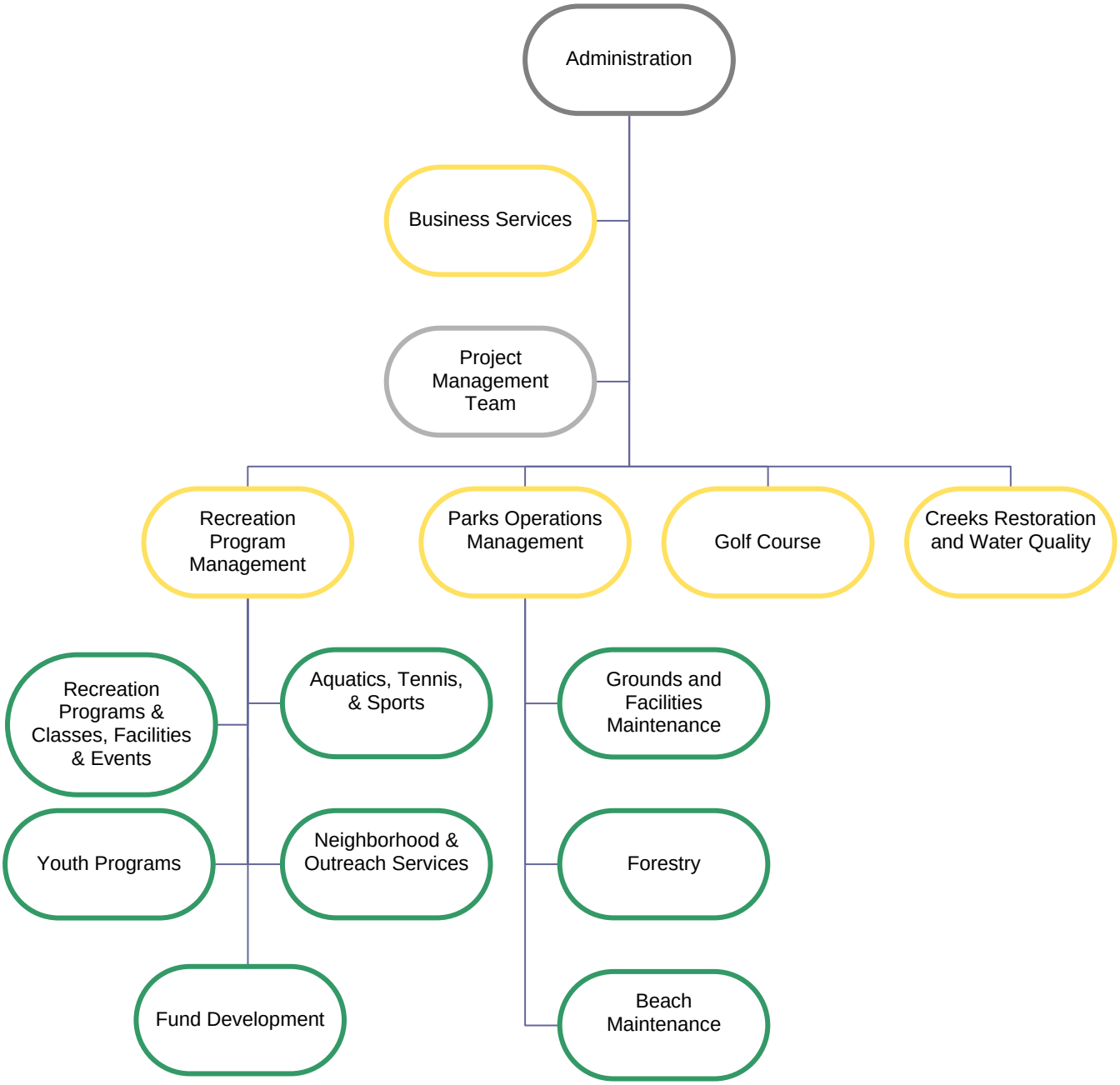
Department Financial and Staffing Summary

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**109.60**	**99.20**	**99.20**	**95.10**
Hourly Employee Hours	**152,971**	**98,178**	**84,817**	**95,916**
Revenues				
Fees and Service Charges	$ 2,700,880	$ 2,781,401	$ 2,640,010	$ 2,660,474
Golf Fees	1,882,515	1,802,397	1,416,459	1,725,172
Leases and Rents	633,686	636,177	640,069	637,057
General Fund Loan	-	250,000	250,000	-
Transient Occupancy Tax	2,411,554	2,385,400	2,264,535	2,231,400
Inter-fund Reimbursement	1,223,911	1,315,267	1,312,267	1,306,267
Interest Income	393,584	253,000	261,349	196,100
Other Revenue	279,100	652,186	520,250	448,043
Transfer In	6,962	312,621	312,622	312,621
Intergovernmental	-	231,815	237,940	-
Donations	214,805	395,324	594,907	170,344
General Fund Subsidy	10,707,878	8,718,792	8,463,501	8,248,264
Total Department Revenue	**$ 20,454,875**	**$ 19,734,380**	**$ 18,913,909**	**$ 17,935,742**
Expenditures				
Salaries and Benefits	$ 10,519,948	$ 10,128,410	$ 9,886,434	$ 9,726,694
Supplies and Services	7,906,994	7,624,720	7,113,436	7,072,420
Special Projects	265,548	674,870	203,495	164,899
Non-Capital Equipment	72,441	81,057	59,042	80,069
Transfers Out	182,906	306,687	306,687	307,947
Capital Equipment	3,840	100,000	100,000	-
Debt Service	73,341	219,058	182,987	214,421
Appropriated Reserve	-	-	-	52,272
Total Operating Expenditures	**$ 19,025,018**	**$ 19,134,802**	**$ 17,852,081**	**$ 17,618,722**
Capital Grants Revenue	293,593	4,627,176	4,627,176	-
Capital Program	$ 1,203,147	$ 10,837,468	$ 5,367,670	$ 1,970,000
Total Department Expenditures	**$ 20,228,165**	**$ 29,972,270**	**$ 23,219,751**	**$ 19,588,722**
Addition to (Use of) Reserves	**$ 520,303**	**$ (5,610,714)**	**$ 321,334**	**$ (1,652,980)**

The Parks and Recreation Department is budgeted in the General Fund, Creeks Fund, Miscellaneous Grants Fund and Golf Fund.

Parks and Recreation

Program Organizational Chart



Parks and Recreation

Response to Economic Crisis

The decline of City General Fund tax revenues affects three of five Parks and Recreation Department divisions - Parks, Recreation and Administration. The Golf Course and Creeks Program do not receive General Fund support. The Department's FY 2011 budget includes $476,476 in budget adjustments, achieved through new revenues and expenditure savings. These adjustments add to the $1.5 million in cost saving measures implemented in the current fiscal year.

The last two years have taken a heavy toll on the General Fund supported Parks and Recreation divisions. Since Fiscal Year 2009, General Fund support for parks maintenance, operation and maintenance of recreation facilities, and recreation programs has decreased 28.4%, with a comparable workforce reduction of 18%. During the same period, capital funding has been cut by $707,371, reducing or eliminating funding for eight park or recreation facility improvements. The City's 6-Year Capital Improvement Program includes over $32 million in unfunded improvements to existing park and recreation facilities.

New/Enhanced Revenues ($48,100)

The Department Budget includes $48,100 in new and enhanced revenues. New concessions in Chase Palm Park and East Beach, and a portable ATM on-site during the Sunday Art Shows will enhance the park visitor experience. The Department is working with co-sponsors and partners who use City parks and facilities to increase their contribution towards maintenance of those facilities (i.e., Pony Baseball, Santa Barbara Swim Club, MacKenzie Park and Santa Barbara Lawnbowls Clubs, Major League Softball).

Workforce Reductions and Related Adjustments ($328,252)

The FY 2011 budget includes a total reduction of 3.4 full-time equivalent (FTE) positions, including eliminating 3 positions and reducing 2 positions to half-time. All position reductions are vacant or have planned retirement. In addition, hourly staff support are reduced by 2167 hours, equaling 1.0 FTE. This brings the total Parks and Recreation FY 2011 workforce reduction to 4.4 FTE. The cost reduction measures include the following:

- Eliminate a vacant Teen Center Coordinator (.80 FTE) position and continue to operate the center with hourly staff. Following the December 2009 vacancy, outreach, operation and programming of the center has been provided by hourly staff; programming and attendance has increased over the previous year ($59,014).

- Reduce Department Administration by 2 FTE, reflecting workforce reductions throughout the Department and decentralized customer service operations. Eliminate vacant Business Manager and Administrative Specialist following August 2010 retirement; and maintain salary savings from one Administrative Specialist on extended leave. As a result, the public service desk at 620 Laguna St. will close with services provided in other Recreation offices, causing a

Parks and Recreation

moderate inconvenience to customers. Reduced administrative staffing creates workload impacts for capital projects, planning, and special projects ($220,197).

- Reduce two vacant positions (Pool Maintenance Technician and Grounds Maintenance worker I) to .5 FTE. Increase the Pool Manager from .80 to 1.0 FTE to assist with pool maintenance ($49,041).

Reductions in Non-Personnel Costs ($100,124)

- Decrease General Fund support for the Downtown Organization State Street maintenance contract by 10% (5% reduction overall as Downtown Parking provides 50% of funding), resulting in less maintenance of State Street sidewalks and landscape ($31,000).
- Delay replacement of rental facility equipment (i.e., tables, chairs, etc.); equipment may look worn or be slightly damaged due to delayed replacement ($13,000).
- Transfer operation and maintenance of the Twelve 35 Teen Center to the Police Activities League or other teen serving non-profit effective September 2010. Existing services and programs will continue and new teen programming will enhance services. General Fund savings include staffing and building operation and maintenance costs. It is anticipated that savings will grow in future years ($44,566).
- Transfer Las Positas Tennis Facility to Elings Park Foundation as of September 2010. Elings Park to assume all programming, maintenance, operation and capital expenses. Public tennis programs including drop-in play, classes, camps, etc., would continue under Elings' management. Future year savings will be greater. Elings will assume approximately $1.1 million in identified facility improvements, unfunded in the City's Capital Improvement Program for many years, to improve the facility for park users and tennis players alike ($11,558).

Impacts to Programs and Services

In developing budget reduction options, Parks and Recreation focused on:

- Restructuring around vacancies with sufficient resources in place to maintain quality programs and services
- Increasing funding by organizations that use City parks and facilities to offset maintenance costs
- Protecting critical public services that are less accessible to the underprivileged or low-income or are not provided elsewhere in the community

Parks and Recreation

- Transferring facilities/services to other service providers, provided current services to the public are continued
- Protecting park and facility resources to the greatest degree possible, above programs where needed, so that the community continues to have access to recreational spaces.

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PARKS AND RECREATION PROGRAMS

➢ **Administration**
- Project Management Team
- Business Services
- Recreation Program Management
- Facilities and Reservation Services
- Cultural Arts
- Youth Activities
- Active Adults and Classes
- Aquatics
- Sports
- Tennis
- Neighborhood and Outreach Services
- Creeks Restoration and Water Quality Improvement
- Golf Course
- Park Operations Management
- Grounds and Facilities Maintenance
- Forestry
- Beach Maintenance

RECENT PROGRAM ACHIEVEMENTS

Worked with Santa Barbara County and US Forest Service to establish a Cooperative Front Country Trails agreement and Front Country Trail Coordinator Program.

Administration

(Program No. 6811)

Mission Statement

Provide policy direction, strategic planning, administrative support, and oversight for 5 divisions; project planning, design and construction of projects; community outreach and collaborations to maximize impacts of City funded programs and services.

Program Activities

- Provide administrative direction and support for Parks Division, Creeks Restoration and Water Quality Improvement, Recreation Division, Golf Division, and Project Management Team.
- Coordinate and provide staff support for Park and Recreation Commission and 14 Advisory Committees.
- Oversee open space, park, and recreation master planning.
- Oversee park design, rehabilitation, and refurbishment.
- Build community partnerships and agreements with other agencies and community organizations to enhance and expand resources.
- Collaborate with the Parks and Recreation Community (PARC) Foundation.

Key Objectives for Fiscal Year 2011

- Ensure 75% or greater of Parks and Recreation measurable and project objectives are met or exceeded.
- Maintain $500,000 in cash and non-cash donations and grants from public and private resources.
- Maintain $450,000 in volunteer support to enhance Department resources.
- Ensure all program budgets are within expenditure and revenue FY 11 budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.
- Work with the South Coast Gang Task Force and community leaders to develop and implement a strategic plan to reduce youth violence and improve outcomes for youth and families.
- Provide leadership to the Front Country Trails Multi-jurisdictional Task Force to address multi-use safety concerns, maintenance, and management of the Front Country Trails.
- Work with City Administration and the community to develop a phased plan for improving how the City provides outreach and services for Eastside, Westside, Downtown and Lower Westside neighborhoods.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**2.80**	**2.70**	**2.70**	**2.70**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Other Revenue	$ 55	$ -	$ -	$ -
General Fund Subsidy	580,017	528,293	522,665	520,544
Total Revenue	**$ 580,072**	**$ 528,293**	**$ 522,665**	**$ 520,544**
Expenditures				
Salaries and Benefits	$ 446,465	$ 413,581	$ 413,581	$ 410,008
Supplies and Services	133,607	114,487	109,084	110,311
Non-Capital Equipment	-	225	-	225
Total Expenditures	**$ 580,072**	**$ 528,293**	**$ 522,665**	**$ 520,544**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of department objectives met or exceeded	86%	75%	75%
Donations and grants	$1,804,907	$4,000,000	$500,000
Value of volunteer support	$498,996	$350,000	$450,000

PARKS AND RECREATION PROGRAMS

Administration
➢ **Project Management Team**
Business Services
Recreation Program Management
Facilities and Reservation Services
Cultural Arts
Youth Activities
Active Adults and Classes
Aquatics
Sports
Tennis
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RECENT PROGRAM ACHIEVEMENTS

Completed the Ortega Welcome House exterior building and landscape renovation project.

Project Management Team

(Program No. 6813)

Mission Statement

Plan, design, and implement capital projects for the Parks and Recreation Department.

Program Activities

- Develop scope of work and budget for Department capital improvement and special projects.
- Manage and oversee consultant and design teams affiliated with active projects.
- Oversee all required permits and discretionary reviews for projects.
- Oversee projects budgets and time schedules.
- Monitor and report project status to managers and Park and Recreation Commission.

Key Objectives for Fiscal Year 2011

- Ensure that 75% of the completed capital improvement projects are completed within the approved budget.
- Complete construction of Redevelopment Agency funded restroom renovation projects at Plaza del Mar, Pershing Park and Chase Palm Park by June 2011.
- Complete renovation of the Oak Park main restroom by December 2010.
- Complete construction of the Stanwood Entrance Improvements at Parma Park by December 2010.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**3.00**	**2.00**	**2.00**	**2.00**
Hourly Employee Hours	**0**	**200**	**200**	**0**
Revenues				
Fees and Service Charges	$ 55,248	$ 82,502	$ 88,309	$ 82,502
General Fund Subsidy	313,681	160,036	180,028	141,157
Total Revenue	**$ 368,929**	**$ 242,538**	**$ 268,337**	**$ 223,659**
Expenditures				
Salaries and Benefits	$ 352,574	$ 215,951	$ 241,326	$ 198,929
Supplies and Services	15,745	26,227	27,011	24,370
Non-Capital Equipment	610	360	-	360
Total Expenditures	**$ 368,929**	**$ 242,538**	**$ 268,337**	**$ 223,659**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent capital projects completed on budget	100%	75%	75%

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RECENT PROGRAM ACHIEVEMENTS

Redesigned the Activity Guide for on-line availability and included information on facility rentals.

Business Services

(Program No. 6815)

Mission Statement

Manage the Department's financial process for budget, revenue, capital improvement projects, contracts, leases, grants, marketing and communications, and customer service to assist staff in effectively and efficiently serving the public.

Program Activities

- Oversee the Department's financial business for budget, revenue, contracts, leases, grants, and capital improvement projects.
- Provide marketing and design services that allow the public to easily access Department information through print, broadcast, and electronic medium.
- Manage the Santa Barbara Golf Club professional and food concession contracts.
- Provide financial analysis and produce a variety of reports for the Department staff which depict the financial status of the Department.
- Manage the technology system in the Department, and coordinate implementation and training as technological applications broaden in the Department.

Key Objectives for Fiscal Year 2011

- Complete quarterly expenditure and revenue analyses of Parks, Recreation and Administration Divisions.
- Maintain internet registrations at an amount of 1,900.
- Maintain recreation registrations (tracked by the CLASS software) at an amount of 10,000, through marketing and innovative promotional efforts.
- Utilize the Recreation Marketing Committee to initiate various media campaigns to increase recreation program visibility and increase program participation.
- Enhance communication and marketing for the Santa Barbara Golf Club using billboard, website and pro shop flyers to increase use by golfers.
- Utilize social networking websites (FaceBook, MySpace, etc.) to promote recreation programs.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**2.75**	**3.75**	**3.75**	**2.95**
Hourly Employee Hours	**996**	**0**	**500**	**420**
Revenues				
Other Revenue	$ 759	$ -	$ -	$ -
General Fund Subsidy	506,674	375,931	340,627	302,136
Total Revenue	**$ 507,433**	**$ 375,931**	**$ 340,627**	**$ 302,136**
Expenditures				
Salaries and Benefits	$ 316,253	$ 221,369	$ 214,654	$ 141,879
Supplies and Services	183,176	153,262	125,173	158,957
Special Projects	7,939	-	-	-
Non-Capital Equipment	65	1,300	800	1,300
Total Expenditures	**$ 507,433**	**$ 375,931**	**$ 340,627**	**$ 302,136**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Expenditure and revenue budget projections provided	N/A	4	4
Internet registrations	2,352	1,900	1,900
Recreation registrations	10,052	10,000	10,000
User visits to Parks and Recreation web sites	34,421	35,000	35,000
User visits to eRecreation web sites	20,390	22,000	28,000
Visits to Summer Fun web site	7,982	5,200	4,200

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RECENT PROGRAM ACHIEVEMENTS

Successfully developed the strategic fundraising plan to support recreation programs.

Recreation Program Management

(Program No. 6111)

Mission Statement

Manage Recreation Division resources and foster collaborations to provide high quality and diverse recreation activities that enrich people's lives and promote healthy lifestyles.

Program Activities

- Provide administrative oversight to the Recreation Division, including budget and facility management, planning, day-to-day operations, program development and evaluation, and customer service.
- Develop and administer a wide variety of structured recreation programs.
- Facilitate sponsorship and partnership agreements with community organizations to enhance public recreation opportunities.
- Manage revenues produced from activity fees, facility rentals, grants and partnerships.
- Provide training for the successful integration of individuals with disabilities into department programs.
- Facilitate sports and social recreation activities specifically adapted for children and adults with developmental and physical disabilities.

Key Objectives for Fiscal Year 2011

- Manage Division programs to achieve 75% of performance objectives.
- Maintain Recreation Division expenditure recovery at 49% through user fee revenues.
- Negotiate and complete 20 annual co-sponsorship agreements to enhance recreation opportunities.
- Achieve a minimum of 32,000 volunteer hours to supplement City resources.
- Work with Neighborhood and Outreach Services staff to develop and implement plans to reduce youth violence and improve outcomes for youth and families.
- Implement the strategic fundraising plan to increase, grants, and donations to support department programs. Develop and implement an individual donor program by November 1, 2010.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**2.25**	**2.50**	**2.50**	**2.50**
Hourly Employee Hours	**6,945**	**5,044**	**5,044**	**5,044**
Revenues				
Fees and Service Charges	$ 20,573	$ 19,570	$ 19,582	$ 19,570
Other Revenue	301	-	-	-
Donations	-	25,045	177,819	9,345
General Fund Subsidy	467,055	511,868	499,906	463,287
Total Revenue	**$ 487,929**	**$ 556,483**	**$ 697,307**	**$ 492,202**
Expenditures				
Salaries and Benefits	$ 399,438	$ 418,170	$ 400,031	$ 403,542
Supplies and Services	106,362	149,745	124,159	88,660
Total Expenditures	**$ 505,800**	**$ 567,915**	**$ 524,190**	**$ 492,202**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of division performance objectives achieved	78%	75%	75%
Percent of actual expenditure recovered by user fee revenue	46%	49%	49%
Co-sponsorship agreements completed	22	20	20
Volunteer hours	37,251	29,500	32,000
Employee injuries	6	3	4
Vehicle accidents	1	0	2
Individuals served through the Inclusion Program	73	52	50
Total registrations in recreation programs	14,205	12,000	11,000

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RECENT PROGRAM ACHIEVEMENTS

Successfully implemented decentralized program registration and park and facility rental services at various Recreation offices.

Facilities and Special Events

(Program No. 6121)

Mission Statement

Provide good, responsive customer service and quality indoor and outdoor rental facilities for private events, public special events or photo/film shoots.

Program Activities

- Promote public use of City parks, beaches, open space, and other venues through facility reservations services and event coordination.
- Protect the integrity of public space by informing the public of rules and guidelines for use and by monitoring activities.
- Through the one-stop permitting process, provide quick and responsive service to customers conducting commercial still photography and film/video shoots within the City of Santa Barbara and maintain necessary communications with other affected City Departments.
- Provide event organizers with comprehensive information and service for the permitting of community events to ensure success for their events and while preserving the integrity of City parks and beaches.

Key Objectives for Fiscal Year 2011

- Maintain outdoor wedding ceremonies booked in City parks or beaches at 123.
- Maintain 50 outdoor rental permits at Chase Palm Park.
- Achieve 95% “good” to “excellent” rating from public special events for “customer overall satisfaction” with their facility rental experience.
- Work with community organizations to facilitate 85 public special events held in park facilities.
- Plan and coordinate City-sponsored major special events (Fiesta, summer Solstice, Oak Park Ethnic Festivals, and 4th of July.
- Revise the Special Events Guide and Application to include information on how to get to public events using alternative transportation.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**3.00**	**2.00**	**2.00**	**2.00**
Hourly Employee Hours	**5,382**	**2,485**	**2,485**	**1,895**
Revenues				
Fees and Service Charges	$ 390,669	$ 421,579	$ 360,941	$ 376,610
General Fund Subsidy	36,882	-	16,685	-
Total Revenue	**$ 427,551**	**$ 421,579**	**$ 377,626**	**$ 376,610**
Expenditures				
Salaries and Benefits	$ 250,100	$ 212,623	$ 204,769	$ 195,853
Supplies and Services	174,971	181,643	172,857	158,666
Non-Capital Equipment	2,480	90	-	-
Total Expenditures	**$ 427,551**	**$ 394,356**	**$ 377,626**	**$ 354,519**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Wedding ceremonies booked	114	123	123
Permits issued for rental of outdoor facilities at Chase Palm Park	62	83	50
Percent of public special event customers rating overall satisfaction of rental experience as “good” to “excellent”	96%	95%	95%
Public special events	91	90	85
Revenue for outdoor facility rentals	$327,896	$317,276	$300,000
One-stop photo and film permits for the City	55	47	50

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RECENT PROGRAM ACHIEVEMENTS

Maintained an average of 1.01 rentals per day and promoted facility rental opportunities at three wedding fairs.

Cultural Arts

(Program No. 6131)

Mission Statement

Promote involvement in cultural arts through a variety of events and programs, and provide quality public rental facilities with responsive customer service.

Program Activities

- Coordinate use, marketing and rental operations of three premier beach area facilities, including the Cabrillo Pavilion Arts Center, Chase Palm Park Recreation Center and Casa Las Palmas, for community, recreational, educational and cultural activities.
- Coordinate the Santa Barbara Arts and Crafts Show, held every Sunday along Cabrillo Boulevard.

Key Objectives for Fiscal Year 2011

- Achieve 98% “good” to “excellent” survey response ratings for overall customer satisfaction with rental facilities.
- Maintain an average occupancy of 0.99 rentals per day at the Cabrillo Pavilion Arts Center.
- Achieve target of $100,985 revenue for Chase Palm Park Center and Casa Las Palmas indoor facility rentals.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**3.05**	**1.80**	**1.80**	**1.80**
Hourly Employee Hours	**7,118**	**5,537**	**4,651**	**4,698**
Revenues				
Fees and Service Charges	$ 608,550	$ 618,375	$ 525,625	$ 552,939
Other Revenue	300	-	-	-
Donations	-	20,000	25,000	25,000
Total Revenue	**$ 608,850**	**$ 638,375**	**$ 550,625**	**$ 577,939**
Expenditures				
Salaries and Benefits	$ 287,554	$ 199,237	$ 198,293	$ 189,228
Supplies and Services	294,928	255,302	244,331	255,194
Non-Capital Equipment	-	1,135	-	1,000
Total Expenditures	**$ 582,482**	**$ 455,674**	**$ 442,624**	**$ 445,422**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of customers that rate the rental facilities “good” to “excellent”	100%	99%	98%
Average number of rentals per days available	1.06	1.01	0.99
Chase Palm Park Center and Casa Las Palmas revenue	$121,697	$96,176	$100,985
Paid facility reservations processed for beachfront facilities	483	465	500
Artisans in the Santa Barbara Arts and Crafts Show	192	197	180

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RECENT PROGRAM ACHIEVEMENTS

Provided new Science Adventures and Engineering with LEGO® workshops.

Youth Activities

(Program No. 6141)

Mission Statement

Provide safe youth recreational activities in a positive and nurturing environment for children 4-17 years old to promote enriching and healthy lifestyles.

Program Activities

- Provide after-school sports and recreation programs at elementary schools, and City recreation facilities.
- Provide 6 summer, and 3 spring camps and clinics.
- Provide free summer drop-in recreation programs.
- Foster collaborations with other youth service agencies, non-profits and school districts to maximize resources and programming for youth.

Key Objectives for Fiscal Year 2011

- Provide Recreation Afterschool Program at 5 elementary schools.
- Achieve 98% “good” to “excellent” survey response rating for overall participant satisfaction with Recreation Afterschool Programs (RAP)
- Provide 6 summer and 3 spring camps and clinics, including Summer Cyclers, Engineering with LEGO®, Running Clinic, Nature Camp, Sk8 Clinic, Junior Counselors Program and the new Science Adventures for 865 total participants.
- Achieve 98% “good” to “excellent” survey response rating for overall participant satisfaction with camps and clinics.
- Provide summer drop-in recreation programs for 450 unduplicated participants at 3 elementary school sites.
- Provide mobile recreation program “Fun on the Run” to serve youth in low-income neighborhoods.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**4.60**	**3.80**	**3.80**	**3.80**
Hourly Employee Hours	**50,693**	**15,135**	**9,584**	**19,135**
Revenues				
Fees and Service Charges	$ 261,511	$ 246,946	$ 253,282	$ 242,245
Other Revenue	203,832	377,877	256,740	366,219
General Fund Subsidy	671,858	612,766	607,796	584,831
Total Revenue	**$ 1,137,201**	**$ 1,237,589**	**$ 1,117,818**	**$ 1,193,295**
Expenditures				
Salaries and Benefits	$ 849,210	$ 815,291	$ 714,400	$ 798,545
Supplies and Services	287,662	274,913	252,768	247,365
Special Projects	-	20,000	20,000	20,000
Non-Capital Equipment	329	-	-	-
Transfers Out	-	127,385	127,385	127,385
Total Expenditures	**$ 1,137,201**	**$ 1,237,589**	**$ 1,114,553**	**$ 1,193,295**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
RAP participants	356	340	340
Percent of participants that rate satisfaction with RAP as “good” to “excellent”	97.5%	98%	98%
Summer, and spring camp and clinic registrations	766	820	865
Percent of participants that rate satisfaction with camps and clinics as “good” to excellent”	99%	98%	98%
Summer drop-in registered participants	622	606	450
Percent of staff with all required certifications	95%	98%	98%
Percent of staff attending all required trainings	100%	100%	90%
Percent of afterschool program staff retained for the full school year	95%	86%	60%
Participants in Children’s Fiesta Parade	2,500	2,500	2,500

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RECENT PROGRAM ACHIEVEMENTS

Relocated programs and facility rentals to avoid service reductions during renovation of the Carrillo Recreation Center.

Active Adults and Classes

(Program No. 6161)

Mission Statement

Provide recreation and enrichment classes for all ages, and social and wellness activities for adults to promote a healthy lifestyle and active community.

Program Activities

- Provide public dance programs for swing, ballroom and contra dancing at the historic Carrillo Ballroom.
- Offer dance, fitness and wellness classes for a wide range of interests and ability levels.
- Coordinate volunteer-led social programs including bridge, potlucks, and peer support groups.
- Provide a wide variety of classes through collaboration with community groups and use of independent contractors.
- Provide site management of the Carrillo Recreation Center, Carrillo Street Gym, Santa Barbara Lawn Bowls Club and MacKenzie Park Lawn Bowls Club.
- Coordinate relocation of programs during the Carrillo Recreation Center renovation.
- Manage the registration, rental and membership software used throughout the Parks and Recreation Department.

Key Objectives for Fiscal Year 2011

- Serve 5,000 participants through the Swing, Ballroom, and Contra dance programs.
- Achieve 80% “good” to “excellent” survey response ratings for overall customer satisfaction with contract classes.
- Serve 2,000 participants in adult and youth contract classes.
- Achieve 95% or more program participants reporting improved quality of life through participation in senior programs.
- Foster volunteerism through leadership and involvement in programs with a minimum of 180 volunteers.
- Maintain community use of Carrillo Recreation Center and Carrillo Street Gym at 7,000 hours.
- Investigate and implement CLASS upgrades to support Department’s activity registration and eRecreation. Recommend staff training and new upgrades to address and improve customer satisfaction.

Key Objectives for Fiscal Year 2011 (cont'd)

- Develop a re-opening strategy for the Carrillo Recreation Center including a grand re-opening event, fee/policy recommendations, and a plan for the utilization of new classroom spaces.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**2.50**	**2.00**	**2.00**	**2.00**
Hourly Employee Hours	**4,443**	**1,652**	**1,625**	**1,690**
Revenues				
Fees and Service Charges	$ 287,095	$ 255,088	$ 217,422	$ 240,988
Donations	5,000	25,000	-	-
General Fund Subsidy	507,042	467,645	485,714	412,950
Total Revenue	**$ 799,137**	**$ 747,733**	**$ 703,136**	**$ 653,938**
Expenditures				
Salaries and Benefits	$ 252,725	$ 205,385	$ 210,999	$ 201,496
Supplies and Services	541,412	547,348	492,137	452,442
Total Expenditures	**$ 794,137**	**$ 752,733**	**$ 703,136**	**$ 653,938**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Participants in Ballroom, Swing, and Contra dance programs	8,483	3,500	5,000
Percent of participants that rate customer satisfaction with contract classes as "good" to "excellent"	96%	85%	80%
Contract class registrations	3,861	2,000	2,000
Percent of program participants who indicate that participation in senior programs has improved their quality of life	100%	95%	95%
Volunteers registered with Active Adult Programs	216	200	180
Facility use hours	11,571	6,500	7,000
Active Adults Fitness members	152	145	130
Facility reservations processed for the Carrillo Recreation Center	2,129	800	400
Facility reservations processed for the Carrillo St. Gym	923	800	600

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RECENT PROGRAM ACHIEVEMENTS

Supported Friends of Los Banos del Mar Pool in their successful fundraising for the Ortega Park recreation swim program.

Aquatics

(Program No. 6171)

Mission Statement

Provide safe and high quality aquatic programs and services that encourage skill development and promote swimming as a lifetime sport for swimmers of all ages.

Program Activities

- Provide safe and clean community swimming and wading pools for exercise and healthy enjoyment.
- Provide professional lifeguard services at City beaches and pools to ensure that 2 million visitors and citizens enjoy the sun, surf, and sand in a safe environment.
- Provide swim lessons and water safety training to safeguard against drowning accidents, provide job certifications and enhance community awareness for responsible swimming.
- Provide aquatic opportunities for youth including Junior Lifeguards, Aquacamp, Beach Volleyball Camp, and new avenues for aquatics-related personal growth.
- Manage 2 year-round, multi-use aquatic facilities, Los Baños del Mar Swimming Pool and Cabrillo Bathhouse, and 3 seasonal pool facilities.

Key Objectives for Fiscal Year 2011

- Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated closures.
- Maintain 97% “good” to “excellent” overall customer satisfaction rate with aquatic programs.
- Maintain 700 youth swim lesson registrations.
- Provide 35 scholarships to aquatic camp programs.
- Complete an anti-entrapment swimming pool drain retrofit for Los Baños pool to comply with the Virginia Graeme Baker Pool and Spa Safety Act by June 2011.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**4.10**	**2.80**	**2.80**	**2.50**
Hourly Employee Hours	**26,889**	**25,543**	**20,343**	**20,389**
Revenues				
Fees and Service Charges	$ 654,681	$ 649,820	$ 710,475	$ 688,315
Other Revenue	40	66,869	66,870	74,884
Donations	-	9,100	-	9,100
General Fund Subsidy	507,044	316,886	248,636	279,653
Total Revenue	**$ 1,161,765**	**$ 1,042,675**	**$ 1,025,981**	**$ 1,051,952**
Expenditures				
Salaries and Benefits	$ 606,500	$ 510,852	$ 511,278	$ 526,460
Supplies and Services	534,389	502,033	492,550	503,982
Special Projects	17,654	29,790	22,153	15,000
Non-Capital Equipment	3,222	-	-	6,510
Total Expenditures	**$ 1,161,765**	**$ 1,042,675**	**$ 1,025,981**	**$ 1,051,952**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Mandated closures by the Santa Barbara County Health Department	0	0	0
Percent of participants rating overall customer satisfaction “good” to “excellent”	97%	98%	97%
Youth swim lesson registrations	519	700	700
Scholarships awarded for aquatic summer camps	55	45	35
Training hours provided for aquatics staff	202	130	185
Percent of cost recovery for all aquatics programs	53%	52%	52%
Participation at Los Baños swimming pool	92,775	93,000	92,000
Attendance at Ortega Park swimming pool	4,812	4,548	4,500
Attendance at Oak Park wading pool	7,585	0	7,500
Attendance at West Beach wading pool	0	3,892	0

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RECENT PROGRAM ACHIEVEMENTS

Served over 1,500 youth participants in sport leagues, camps and clinics, a 16% increase, over FY09.

Sports

(Program No. 6181)

Mission Statement

Provide adults and youth of all ability levels the opportunity to participate in competitive sports by working towards personal development by promoting healthy and active lifestyles, and coordinate and facilitate use of sports fields.

Program Activities

- Provide sports leagues for adults and youth in volleyball, basketball, t-ball, soccer, and other sports of community interest.
- Manage City contract to provide community softball program at City facilities.
- Promote and facilitate community use of City sports fields for soccer, softball, baseball and other sports.
- Coordinate training for sports officials, coaches, volunteers and staff to promote sportsmanship, safety, and compliance with to policies and procedures.
- Facilitate the California Beach Volleyball Tournament Series which includes youth and adult tournaments.
- Schedule and coordinate sporting events at City parks, beach and sports fields.
- Under agreement with Santa Barbara School District, coordinate field reservations and use of Franklin Elementary, La Colina, La Cumbre and Santa Barbara Junior High sports fields.

Key Objectives for Fiscal Year 2011

- Maintain participation level in youth sports programs at FY 10 actual.
- Maintain participation level in adult sports programs at FY 10 actual.
- Achieve 90% “good” to “excellent” survey response ratings for overall customer satisfaction with youth sports programs.
- Achieve 90% “good” to “excellent” survey response ratings for overall customer satisfaction with adult sports programs.
- Facilitate community use of 10,000 programmable hours at 7 City sports fields and 10 school district sports fields.
- Maintain participation level in free after school sports programs based at FY10 actual.
- Develop new camps, clinics and sports programs and classes.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**2.80**	**2.80**	**2.80**	**2.80**
Hourly Employee Hours	**9,990**	**5,942**	**5,500**	**5,500**
Revenues				
Fees and Service Charges	$ 249,958	$ 264,000	$ 263,260	$ 299,260
Other Revenue	227	440	-	440
Donations	20	-	-	2,000
General Fund Subsidy	291,952	282,177	264,275	259,085
Total Revenue	**$ 542,157**	**$ 546,617**	**$ 527,535**	**$ 560,785**
Expenditures				
Salaries and Benefits	$ 307,630	$ 308,180	$ 289,997	$ 305,582
Supplies and Services	228,636	238,437	248,804	252,003
Special Projects	7,122	51,075	15,000	-
Non-Capital Equipment	1,018	-	-	3,200
Total Expenditures	**$ 544,406**	**$ 597,692**	**$ 553,801**	**$ 560,785**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Participants in youth sports programs	1,534	1,400	1,400
Participants in adult sports programs	1,152	1,200	1,200
Percent of participants rating youth sports programs "good" to "excellent"	90%	95%	90%
Percent or participants rating adult sports programs "good" to "excellent"	90%	90%	90%
Programmable hours at 7 City and 10 school district sports fields	11,283	10,000	10,000
Participants in free after-school youth sports programs	890	800	800
Adult league and tournament participants	1,152	1,200	1,200
Youth camp and clinic participants	644	600	600
Percent of cost recovery	38%	44%	41%

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RECENT PROGRAM ACHIEVEMENTS

Participation in Youth Tennis group lessons increased by 20%.

Tennis

(Program No. 6182)

Mission Statement

Offer reasonably priced, quality tennis classes, leagues, clinics and tournaments in well-maintained facilities and promote tennis as a lifetime sport.

Program Activities

- Provide community tennis programs consisting of group and private lessons, leagues, clinics, summer youth tennis programs, and tournaments.
- Maintain and coordinate use of 28 tennis courts at 4 facilities, including 17 lighted courts, showers, and locker rooms.
- Manage a tennis court user-fee permit system, including sales of daily and annual tennis permits.
- Collaborate with local schools, non-profit agencies and national tennis associations to promote adult and youth participation in tennis.

Key Objectives for Fiscal Year 2011

- Provide 1,000 hours of lessons, both group and private, on an annual basis.
- Sell 3,800 Daily Tennis Permits.
- Manage1,000 hours of fee based facility court rentals.
- Maintain an 80% customer satisfaction rate for court maintenance.
- Provide 1,200 court hours to local agencies for youth programming.
- Replace the windscreens surrounding the Stadium Court at the Municipal Tennis Facility.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**0.80**	**0.80**	**0.80**	**0.80**
Hourly Employee Hours	**3,048**	**4,625**	**4,105**	**4,158**
Revenues				
Fees and Service Charges	$ 141,161	$ 149,310	$ 149,455	$ 106,779
General Fund Subsidy	161,359	126,443	121,404	151,396
Total Revenue	**$ 302,520**	**$ 275,753**	**$ 270,859**	**$ 258,175**
Expenditures				
Salaries and Benefits	$ 121,914	$ 127,562	$ 120,331	$ 113,337
Supplies and Services	134,687	122,191	128,578	134,838
Special Projects	45,919	25,000	21,950	10,000
Non-Capital Equipment	-	1,000	-	-
Total Expenditures	**$ 302,520**	**$ 275,753**	**$ 270,859**	**$ 258,175**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Hours of lessons	1,400	1,000	1,000
Daily Permits sold	3,283	3,800	3,800
Court rental hours	1,589	1,000	1,000
Percent of customers who rate tennis court maintenance and cleanliness as "satisfactory" or better	80%	80%	80%
Court hours for youth tennis programming	2,200	1,200	1,200
Percent of expenditure cost recovery through revenue	41%	45%	45%
Summer Junior Tennis clinic participation	134	60	80
Annual public tennis tournaments	8	8	8
Average attendance at Saturday junior drop in clinic	7.75	8	8

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RECENT PROGRAM ACHIEVEMENTS

Expanded neighborhood teen services from one to three centers and achieved an overall average daily attendance of 65 teens.

Neighborhood and Outreach Services

(Program No. 6195)

Mission Statement

Provide programs and outreach services to strengthen families, improve outcomes for children and youth, enhance neighborhoods and create stronger communities.

Program Activities

- Provide outreach to youth, families and neighborhoods through collaborations with community and non-profit organizations, youth service agencies and school districts.
- Facilitate social service referrals and direct services in areas of community relations, public education programs, information referral, and youth diversion programs.
- Operate neighborhood centers located in densely populated, low-income and culturally diverse neighborhoods: Westside,, Downtown and Eastside, for various recreation and community programs.
- Improve neighborhood and youth voice through Neighborhood Councils, Santa Barbara Youth Council, and South Coast Gang Task Force, City Neighborhood Improvement Task Force, Human Services Commission and Community Development Block Grant initiatives.
- Provide leasable office space at below market rates for direct social services delivery by non-profit agencies.
- Coordinate annual rental of garden plots at Yanonali, Rancheria, and Pilgrim Terrace community gardens.

Key Objectives for Fiscal Year 2011

- Provide 40,000 units of service to meet specific neighborhood needs such as renters/homeowners' assistance, tax preparation, health screening, food distribution, and other social services.
- Respond to 13,000 community resident requests for services, information, and referrals; regarding City services and community social services.
- Maintain an average daily participation attendance of 30 teens at 2 community centers.
- Provide at least 4,000 hours of community services opportunities per year for teens and adults in youth program activities.
- Process 1,500 facility reservations for community, private, and public events at 3 community centers.

Key Objectives for Fiscal Year 2011 (cont'd)

- Achieve an overall participation of 5,000 teens (duplicated) in scheduled activities.
- Coordinate submission of grant request from the Neighborhood Councils' to Community Development Block Grant and Neighborhood Improvement Task Force by December 2010.
- Work with the Workforce Investment Board, Santa Barbara County Education Office, Youth Jobs Network and other employment agencies to coordinate the Youth Jobs program including job readiness training, job skills and outreach to the community.
- Provide coordination of teen activities at 2 community centers; Franklin and Westside through collaboration with the teen serving agencies that support the program mission. Develop annual activity plan by September 2010.
- Work with neighborhoods and City leaders to create and implement a new Neighborhood Advisory Council model with representation from each neighborhood and Santa Barbara Youth council to increase citizen voice and identify solutions to issues.
- Coordinate the application and selection process to have 80% of the 179 garden plots assigned at community gardens by October 1, 2010.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**8.00**	**6.20**	**6.20**	**5.40**
Hourly Employee Hours	**12,418**	**10,280**	**11,475**	**9,623**
Revenues				
Fees and Service Charges	$ 31,434	$ 74,211	$ 51,659	$ 51,266
Leases and Rents	328,725	336,436	334,747	336,735
Other Revenue	1,980	-	-	-
Intergovernmental	-	3,625	31,750	-
Donations	19,850	12,328	-	-
General Fund Subsidy	1,002,756	852,613	793,964	601,940
Total Revenue	**$ 1,384,745**	**$ 1,279,213**	**$ 1,212,120**	**$ 989,941**
Expenditures				
Salaries and Benefits	$ 721,712	$ 683,523	$ 650,698	$ 600,851
Supplies and Services	669,842	599,901	565,764	386,216
Special Projects	887	5,475	158	-
Non-Capital Equipment	1,700	3,120	-	2,874
Total Expenditures	**$ 1,394,141**	**$ 1,292,019**	**$ 1,216,620**	**$ 989,941**

Neighborhood and Outreach Services

(Continued)

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Units of service to meet specific needs	50,590	32,000	40,000
Information and referrals contacts to residents	13,820	13,500	13,000
Average daily attendance at 2 teen centers	N/A	N/A	60
Community Service hours performed	3,038	6,000	4,000
Facility reservations for 3 community centers	1,903	1,300	1,500
Teen participants in scheduled activities	8,506	5,000	5,000
Free or low cost meals to senior citizens	4,714	5,200	5,500
Youth and adults mentored through the Jobs Program	162	200	200

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RECENT PROGRAM ACHIEVEMENTS

Completed construction of the Upper Las Positas Creek Restoration and Storm Water Management Project at the Santa Barbara Golf Course.

Removed over 55 tons of trash from City creeks and beaches in 2009.

Creeks Restoration and Water Quality Improvement

(Program No. 6511)

Mission Statement

Improve creek and ocean water quality and restore natural creek systems with the implementation of storm water and urban runoff pollution reduction, creek restoration and community education programs.

Program Activities

- Monitor creek and ocean water quality.
- Oversee clean water operations; including creek cleanups and storm drain filters.
- Enforce storm water and urban runoff code.
- Develop and implement creek restoration projects and watershed restoration plans.
- Oversee storm water treatment control projects.
- Coordinate community information and clean water business assistance programs.

Key Objectives for Fiscal Year 2011

- Maintain 95% response rate to enforcement calls within 3 working days.
- Perform 95% of creek clean-ups within 48 hours of work order.
- Achieve participation of an additional 20 businesses in Certified Clean Water Business Program.
- Conduct at least 5 community creek stewardship and clean-up projects.
- Complete at least 6 planting projects and/or plant at least 30 trees through the Creek Tree Program.
- Provide at least 8 local businesses with clean water equipment through the Business Assistance Program.
- Remove at least 5,000 square feet of *Arundo donax* from City creeks as part of the Invasive Plant Removal Program.
- Complete installation of the Catch Basin Inlet Storm Drain Screen Project.
- Implement one Youth Apprentice Program water quality or creek restoration project.
- Complete final design and construction specifications for steelhead fish passage in the CalTrans Channels on Mission Creek.
- Sample water quality during three separate storm events.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**8.50**	**8.60**	**8.60**	**8.60**
Hourly Employee Hours	**1,069**	**2,270**	**1,400**	**1,800**
Revenues				
Transient Occupancy Tax	$ 2,411,554	$ 2,385,400	$ 2,264,535	$ 2,231,400
Interest Income	348,240	224,700	224,700	175,900
Other Revenue	30,738	207,000	188,900	-
Donations	-	5,000	5,000	-
Total Revenue	**$ 2,790,532**	**$ 2,822,100**	**$ 2,683,135**	**$ 2,407,300**
Expenditures				
Salaries and Benefits	$ 784,996	$ 919,081	$ 890,795	$ 942,401
Supplies and Services	732,323	1,088,356	875,874	1,013,497
Special Projects	1,300	18,914	13,240	12,500
Non-Capital Equipment	5,628	11,320	11,320	11,320
Transfers Out	174,875	178,749	178,749	180,562
Total Expenditures	**$ 1,699,122**	**$ 2,216,420**	**$ 1,969,978**	**$ 2,160,280**
Capital Grants	293,593	4,627,176	4,627,176	-
Capital Program	$ 591,571	$ 10,026,701	$ 4,789,903	$ 1,900,000
Addition to (Use of) Reserves	**$ 793,432**	**$ (4,793,845)**	**$ 550,430**	**$ (1,652,980)**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of creek cleanups complete within 48 hours of work order	98%	100%	95%
New business participants in Clean Water Business Program	20	20	20
Bilingual water quality programs provided	12	12	12
Watershed education programs provided to school-age children	177	160	160
Large City facilities inspected for water pollution prevention practices	N/A	8	5
Public water quality education provided at community events	6	6	6
Community creek stewardship and clean-up events	8	5	5
Creek Tree Program planting projects complete and/or trees planted	N/A	4/25	6/30
Businesses receiving clean water equipment grant	N/A	6	8
Square feet of *Arundo donax* (invasive giant reed) removed	N/A	5,000 sq. ft.	5,000 sq. ft.
New storm drain screens installed	N/A	400	> 600
Percentage of program revenue matched with grants	45%	129%	10%
Riparian trees and shrubs planted annually	627	1500	200

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RECENT PROGRAM ACHIEVEMENTS

Two major constructions projects completed, including the Golf Course Safety Improvement Plan and the Upper Las Positas Creek Restoration Water Quality Improvement project.

Golf Course

(Program No. 6711)

Mission Statement

Provide a quality and affordable golf experience for all ages and abilities, through the collection of golf greens fees to support operational costs.

Program Activities

- Coordinate golf services, including daily play, tournaments, lessons, equipment rental, driving range, and food service.
- Maintain 108 acres of land (85 acres of developed golf area).
- Oversee the maintenance of equipment.
- Maintain facilities, including the Pro Shop, parking lot, and walkways.
- Implement capital improvement projects.

Key Objectives for Fiscal Year 2011

- Achieve greens fee revenue per round of $ $28.61.
- Achieve concession revenue per round of $4.87.
- Maintain $27.19 maintenance cost per round of golf.
- Achieve golf course facility use of 61,657 rounds of golf.
- Achieve sales of 575 Frequent User 7-day play discounts.
- Maintain the number of reportable injuries at 1 or less by holding monthly co-worker safety meetings.
- Complete 100% of monthly vehicle inspection reports for each golf vehicle.
- Complete 90% of maintenance activities in accordance with Golf Division Maintenance Standards; utilizing daily job tasking and work schedules.
- Complete pesticide usage reports on-time as required by the County Agricultural Commissioner on a monthly basis.
- Irrigate golf course using daily 24-hour evapotranspiration data. Track daily usage using irrigation log printouts. Reduce consumption by 10-15% during the months of April – September.
- Import 175 cubic yards of compost (comprised of City's bio-solids) from a local contracted compost generator for the purpose of top dressing turf and amending soil.
- Expand tree pruning effort to manage shade on the greens to reduce fungal growth.

Key Objectives for Fiscal Year 2011 (Cont'd)

- Divert from the landfill, 70% of waste generated at the golf course.
- Spray compost tea and/or effective micro-organisms on greens bi-weekly to increase microbial activity in soil and decrease use of fungicides.
- Keep the number of fungicide applications to the greens at 8 or less. Import 24 yards tree chipper brush trimmings for weed control and water retention in site landscaping.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**13.75**	**13.75**	**13.75**	**13.05**
Hourly Employee Hours	**3,706**	**623**	**1,100**	**1,066**
Revenues				
Golf Fees	$ 1,882,515	$ 1,802,397	$ 1,416,459	$ 1,725,172
Rents (Concessions)	304,790	299,741	300,322	300,322
General Fund Loan	-	250,000	250,000	-
Interest Income	45,344	28,300	36,649	20,200
Other Revenue	34,196	-	7,740	3,500
Donations	9,249	17,399	6,725	17,399
Total Revenue	**$ 2,276,094**	**$ 2,397,837**	**$ 2,017,895**	**$ 2,066,593**
Expenditures				
Salaries and Benefits	$ 1,196,891	$ 1,147,802	$ 1,116,487	$ 1,095,646
Supplies and Services	655,115	584,787	568,393	608,355
Special Projects	54,335	31,190	9,524	22,399
Non-Capital Equipment	600	8,400	3,500	3,500
Transfers Out	1,069	553	553	-
Debt Service	73,341	219,058	182,987	214,421
Appropriated Reserve	-	-	-	52,272
Total Expenditures	**$ 1,981,351**	**$ 1,991,790**	**$ 1,881,444**	**$ 1,996,593**
Capital Program	$ 611,576	$ 810,767	$ 577,767	$ 70,000
Addition to (Use of) Reserves	**$ (316,833)**	**$ (404,720)**	**$ (441,316)**	**$ -**

Golf Course

(Continued)

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Greens fee revenue per round	$26.33	$26.13	$28.61
Rounds of golf	70,546	58,175	61,657
Seven-day discounts sold	524	575	575
Maintenance cost per round	$26.96	$27.77	$27.19
Golf concessionaire revenue	$304,790	$300,322	$300,322
Concession revenue per round	N/A	$5.16	$4.87
Reportable injuries	0	0	1
Percent of monthly vehicle inspection reports completed	100%	100%	100%
Cubic yards of compost imported	455	125	175
Yards of tree chipper materials imported	24	500	24
Application of compost tea and/or effective micro-organisms on greens	39	32	26
Percent of waste diverted from landfill	70%	70%	70%
Monthly facility inspections	12	12	12
Unplanned annual days of sick leave	79	70	65
Cubic yards of recyclable materials	1,224	1,248	1,248

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RECENT PROGRAM ACHIEVEMENTS

Conducted 11 community volunteer landscape and park maintenance projects.

Park Operations Management

(Program No. 6911)

Mission Statement

Manage park maintenance operations, sports fields, park street tree resources, recreation facilities landscaping, capital projects, secure grants, monitor safety programs, Division budget, and overall ordinance compliance related to parks and street trees.

Program Activities

- Oversee long range planning, set goals, and manage budget resources for parks and open space.
- Respond to citizen inquiries regarding park operations, street tree operations, and record keeping.
- Coordinate park project planning and inter-departmental efforts.
- Work with the School District staff on issues related to the Joint Use Agreement between the City and School District.

Key Objectives for Fiscal Year 2011

- Achieve 80% of Parks Division objectives.
- Maintain 360 acres of developed parkland at a cost of $10,400 per acre.
- Maintain 1,183 acres of open space at a cost of $352 per acre.
- Provide walkthrough inspections with Downtown Organization for 12 blocks of State Street 4 times per year to ensure conformance to standards and contract specifications.
- Irrigate 20 parks using daily 24-hour evapotranspiration data central control system. Track daily usage using irrigation log printouts.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**3.00**	**2.25**	**2.25**	**2.25**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Transfer In	$ -	$ 312,621	$ 312,622	$ 312,621
Donations	85,000	71,288	173,117	-
General Fund Subsidy	1,088,663	699,733	688,319	638,959
Total Revenue	**$ 1,173,663**	**$ 1,083,642**	**$ 1,174,058**	**$ 951,580**
Expenditures				
Salaries and Benefits	$ 301,636	$ 254,070	$ 254,243	$ 250,616
Supplies and Services	780,931	756,918	745,754	699,864
Special Projects	41,701	359,270	70,000	-
Non-Capital Equipment	-	5,427	5,005	1,100
Total Expenditures	**$ 1,124,268**	**$ 1,375,685**	**$ 1,075,002**	**$ 951,580**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of Division performance measures achieved	94%	88%	80%
Cost to maintain an acre of developed parkland	$10,649	$9,412	$10,400
Cost to maintain an acre of open space	$364	$332	$352
Walk-through inspections with Downtown Organization for 12 blocks of State Street	4	4	4

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RECENT PROGRAM ACHIEVEMENTS

Installed a new playground at the Eastside Neighborhood Park.

Grounds and Facilities Maintenance

(Program No. 6912)

Mission Statement

Provide safe and high quality open space, parks, sports fields, street medians and right of way landscaping, building landscaping and restrooms.

Program Activities

- Repair and reconstruct existing park features such as softball backstops, signs, benches, hardscape, and other park amenities.
- Maintain 19 restroom facilities to the highest standards.
- Manage 21 playgrounds including routine safety inspection and follow-up, replacements, modifications for universal access, and user safety.
- Oversee grounds maintenance, including litter control, trash removal, hardscape cleaning, the pruning, planting, and fertilizing of landscape plants, mowing, turf management, and sports field maintenance.
- Coordinate water use management, irrigation repair, replacement, and performance management.
- Administer Park Ranger Program for public safety and enjoyment of parks and school facilities.
- Maintain 1,183 acres of open space in 12 areas and oversee vegetative fuels management of open space parks.

Key Objectives for Fiscal Year 2011

- Make 100% of all reported safety issues safe within an average of 8 work hours of notification.
- Maintain a “good” rating on 70% of restroom surveys from restroom users.
- Complete 100% of monthly parks safety inspections.
- Complete 125 non-safety work orders annually.
- Ensure that 70% of parks grounds inspections meet established park maintenance standards.
- Clean and inspect Skater’s Point skateboard park daily.
- Complete pesticide usage reports on time, as required by the County Agricultural Commissioner, on a monthly basis.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**32.70**	**30.70**	**30.70**	**30.20**
Hourly Employee Hours	**16,899**	**16,772**	**14,735**	**18,396**
Revenues				
Leases and Rents	$ 171	$ -	$ 5,000	$ -
Inter-fund Reimbursement	344,484	354,325	354,326	354,325
Other Revenue	3,572	-	-	-
Intergovernmental	-	186,190	186,190	-
Donations	89,724	189,348	188,756	87,500
General Fund Subsidy	4,175,627	3,629,347	3,627,472	3,711,585
Total Revenue	**$ 4,613,578**	**$ 4,359,210**	**$ 4,361,744**	**$ 4,153,410**
Expenditures				
Salaries and Benefits	$ 2,534,280	$ 2,602,600	$ 2,576,715	$ 2,547,427
Supplies and Services	1,912,689	1,551,225	1,662,471	1,473,803
Special Projects	88,352	85,533	11,470	85,000
Non-Capital Equipment	55,857	47,180	36,917	47,180
Capital Equipment	3,840	100,000	100,000	-
Total Expenditures	**$ 4,595,018**	**$ 4,386,538**	**$ 4,387,573**	**$ 4,153,410**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of all reported safety issues resolved within an average of 8 work hours of notification	100%	100%	100%
Percent of “good” responses from restroom surveys	82%	78%	70%
Park safety inspections completed	504	504	504
Non-safety work orders completed	122	120	125
Percent of park grounds inspections in compliance	91%	85%	70%
Skateboard park inspections and cleanings	365	365	365
Restroom cleanings	12,589	8,882	8,882
Hours spent on Neighborhood Improvement Program	294	150	250
Units of “green” pest control materials used in support of the City IPM Program	2.03 gal.	85 gal.	50 gal.
Units of “yellow” pest control materials used in support of the City IPM Program	4.83 gal.	10 gal.	20 gal.
Units of “red” pest control materials used in support of the City IPM Program	0	0	0
Cubic yards of mulch used to combat weed growth (IPM)	2,198	700	800
Neighborhood Improvement Program events	4	4	2

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Beach Maintenance

RECENT PROGRAM ACHIEVEMENTS

Completed Arbor Day tree planting at 6 local schools.

City of Santa Barbara recognized for 30 years as Tree City USA.

Forestry

(Program No. 6913)

Mission Statement

Plant and maintain street, park, and City facility trees for the benefit of residents and to ensure a safe and healthy community forest.

Program Activities

- Manage 23,500 street trees and 9,300 park and facility trees.
- Oversee stump and root management.
- Coordinate young tree planting and management.
- Inspect potentially hazardous trees.
- Communicate City policies and ordinances regarding tree issues, and coordinate citizen requests for tree planting.
- Respond to citizen tree maintenance and removal requests and scheduled block pruning.
- Enforce street tree and front yard setback tree ordinance.

Key Objectives for Fiscal Year 2011

- Trim 5,100 street trees.
- Trim 480 park and facility trees.
- Maintain a tree replacement program by planting as many trees as the average loss. The City loses an average of 150 trees per year.
- Complete 90% of service inspections requested within 10 working days.
- Inspect and act on 100% of tree ordinance violations within 30 days.
- Maintain average tree pruning by staff at a cost of $175 per tree.
- Maintain average tree pruning by contract at a cost of $125 per tree.
- Develop and hold training for contractor/management companies related to City Tree Preservation Policies.
- Complete Arbor Day celebrations at 3 schools.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**11.00**	**9.75**	**9.75**	**8.75**
Hourly Employee Hours	**2,734**	**1,588**	**1,588**	**1,620**
Revenues				
Inter-fund Reimbursement	$ 879,427	$ 960,942	$ 957,941	$ 951,942
Other Revenue	3,100	-	-	3,000
Transfer In	6,962	-	-	-
Intergovernmental	-	42,000	20,000	-
Donations	5,962	20,816	18,490	20,000
General Fund Subsidy	267,842	200,586	3,794	188,391
Total Revenue	**$ 1,163,293**	**$ 1,224,344**	**$ 1,000,225**	**$ 1,163,333**
Expenditures				
Salaries and Benefits	$ 700,925	$ 786,247	$ 790,968	$ 718,397
Supplies and Services	447,512	394,597	194,380	443,436
Special Projects	339	48,623	20,000	-
Non-Capital Equipment	932	1,500	1,500	1,500
Transfers Out	6,962	-	-	-
Total Expenditures	**$ 1,156,670**	**$ 1,230,967**	**$ 1,006,848**	**$ 1,163,333**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Street trees pruned	7,268	5,200	5,100
Park and facility trees pruned	1,522	650	480
Trees planted	317	170	150
Percent of service inspection requests completed within 10 working days	95%	95%	90%
Percent of ordinance violations acted on within 30 days	100%	100%	100%
Cost per tree pruned by staff	$153	$165	$175
Cost per tree pruned by contract	$102	$125	$125
Service inspections	873	960	900
Ordinance violations reported	63	125	30
Hours spent on medians and under/over passes	N/A	N/A	800
Cubic yards of mulch produced for City weed deterrent program	550	500	400
Neighborhood Improvement Programs	9	3	2

PARKS AND RECREATION PROGRAMS

Administration
Project Management Team
Business Services
Recreation Program Management
Facilities and Reservation Services
Cultural Arts
Youth Activities
Active Adults and Classes
Aquatics
Sports
Tennis
Neighborhood and Outreach Services
Creeks Restoration and Water Quality Improvement
Golf Course
Park Operations Management
Grounds and Facilities Maintenance
Forestry
➢ **Beach Maintenance**

RECENT PROGRAM ACHIEVEMENTS

Removed approximately 240,000 pounds of debris from City beaches.

Beach Maintenance

(Program No. 6914)

Mission Statement

Clean, grade, and groom beaches to maintain clean and safe beaches for the enjoyment of residents and visitors.

Program Activities

- Perform maintenance duties of raking, sand grooming, and minor grading of the beaches.
- Dispose and remove of kelp, litter and storm debris, and dead sea animals.
- Oversee creek outlet cleaning, maintenance, and annual installation and removal of lifeguard towers.
- Dispose of abandoned or beached boats or vessels.

Key Objectives for Fiscal Year 2011

- Groom beach sand on Leadbetter, West and East beaches 10 times between May and October.
- Rake beach sand on Leadbetter, West and East beaches 6 times between November and April.
- Hand-clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.
- Hand-clean Sycamore Creek Outfall an average of 2 times per week to prevent pollution from entering the ocean.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**1.00**	**1.00**	**1.00**	**1.00**
Hourly Employee Hours	**643**	**482**	**482**	**482**
Revenues				
General Fund Subsidy	$ 162,152	$ 170,234	$ 170,217	$ 146,958
Total Revenue	**$ 162,152**	**$ 170,234**	**$ 170,217**	**$ 146,958**
Expenditures				
Salaries and Benefits	$ 89,145	$ 86,886	$ 86,869	$ 86,497
Supplies and Services	73,007	83,348	83,348	60,461
Total Expenditures	**$ 162,152**	**$ 170,234**	**$ 170,217**	**$ 146,958**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Beach grooming cycles	10	10	10
Beach rake cycles	10	6	6
Mission Creek Lagoon perimeter hand-cleanings	107	104	104
Sycamore Creek Outfall hand-cleanings	107	104	104
Beached animals removed	32	25	25
Tons of beach debris removed	131	100	100

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DEPARTMENT SUMMARY

Police

Operating under a community-oriented policing philosophy, create and maintain a safe community where people can live in peace without the fear of crime.

About Police

The Police Department is responsible for providing law enforcement services to the City of Santa Barbara. Working in partnership with the community, quality and professional law enforcement services are provided in a fair and efficient manner.

The Patrol Division provides police services to the community that includes 24-hour patrol response to calls for service, traffic enforcement, gang suppression, crisis response teams and restorative policing services for the homeless and mentally ill.

The Investigative Division conducts follow-up investigations from initial crime reports that include crimes against persons, property, narcotics, gangs, schools, and forensic investigations.

The Administrative Services Division provides support services to the entire organization. These services include training and recruitment, information technology, records, evidence management, crime analysis, animal control, fleet management, community policing, permits and management of police facilities.

Our motto "Dedicated to Serve" captures our commitment to ensure a safe and secure place for people to live, work and enjoy our community.

Fiscal Year 2011 Budget Highlights

The Santa Barbara Police Department's primary mission is the protection of life and property, the prevention of crime, and the regulation of traffic. The department responds to over 30,000 calls for service each year.

The department continues its community-oriented policing philosophy with programs that include "Restorative Policing" for mental illness, "Drug Abuse Resistance Education (D.A.R.E.) in our elementary schools, and the Police Activities League (PAL) serving over 1,000 children.

DEPARTMENT SUMMARY

Police

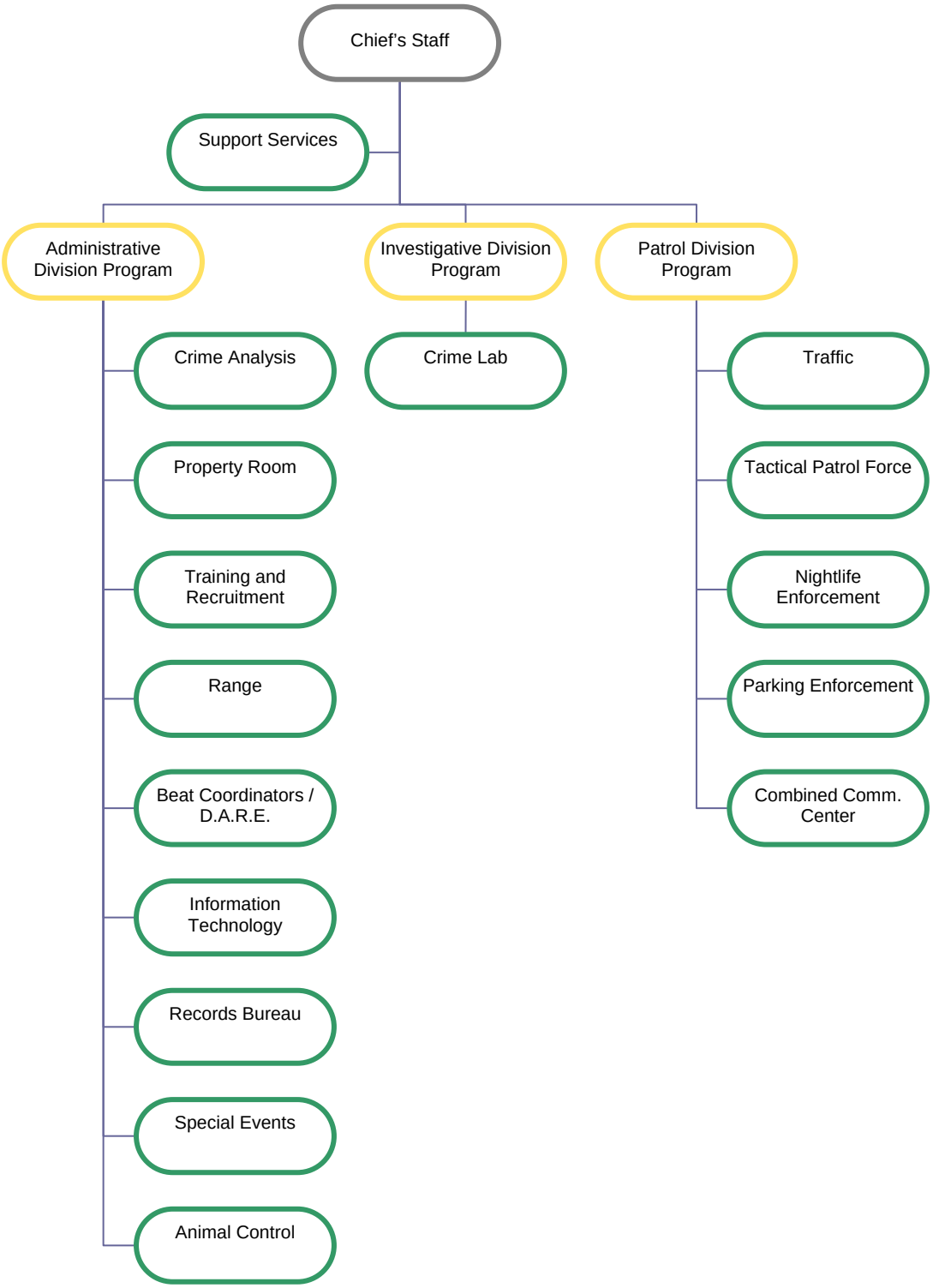
Department Financial and Staffing Summary

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**212.00**	**209.00**	**209.00**	**202.00**
Hourly Employee Hours	**19,031**	**19,933**	**19,538**	**18,671**
Revenues				
Parking Violations	$ 2,317,517	$ 2,582,774	$ 2,312,733	$ 2,469,069
Traffic Safety	482,124	515,000	479,902	470,000
Prop. 172 Sales Tax	210,478	213,653	190,127	190,127
Donations	8,336	22,442	14,690	6,814
Fines & Forfeitures	182,517	150,000	150,000	150,000
Fees and Service Charges	352,578	749,735	721,056	694,000
Inter-fund Reimbursement	258,157	246,583	246,583	286,336
Intergovernmental	534,837	1,088,240	633,300	315,737
Licenses	177,686	170,000	192,600	185,000
Other Revenue	456,468	457,721	382,093	330,907
Grants	-	777,205	400,000	-
General Fund Subsidy	29,251,878	27,799,190	27,058,141	28,349,786
Total Revenue	**$ 34,232,576**	**$ 34,772,543**	**$ 32,781,225**	**$ 33,447,776**
Expenditures				
Salaries and Benefits	$ 29,789,621	$ 29,447,243	$ 28,079,321	$ 28,878,489
Supplies and Services	4,148,779	4,212,617	3,996,605	4,364,072
Special Projects	46,824	1,385,874	248,066	80,000
Capital Equipment	23,373	-	-	-
Non-Capital Equipment	125,509	219,566	155,484	125,215
Total Department Expenditures	**$ 34,134,106**	**$ 35,265,300**	**$ 32,479,476**	**$ 33,447,776**

Police Department is budgeted in the General Fund, Police Asset Forfeiture and Grants Fund, Supplemental Law Enforcement Fund, Miscellaneous Grants Fund, and the Traffic Safety Fund.

Police

Program Organizational Chart



Police

Response to Economic Crisis

The Police Department plans to maintain staffing in patrol and other critical assignments to ensure staffing reductions have the smallest impact on overall public safety. To this end, the department will enhance revenue, as appropriate, and will schedule vacancies to ensure no service reductions to the public. In addition, the department is reducing non-essential equipment and services.

Workforce Reductions and Related Adjustments ($671,983)

The following positions will be either eliminated or held vacant to generate cost savings:

- Eliminate vacant Administrative Specialist position ($64,231)
- Eliminate vacant Crime Analyst position ($78,102)
- Eliminate vacant Office Specialist position ($57,141)
- Eliminate the Records Manager position ($80,565), effective October 2010, transferring duties to the Administrative Services Lieutenant.
- Eliminate three vacant Police Officer entry positions ($342,510). The Police Department is currently authorized for the staffing of 140 Police Officer positions, of which seven are currently vacant. Therefore, the department is currently operating with 133 Police Officers, including four who are in the police academy. The current strength (133) is sufficient to maintain a full service paradigm (PAL, DARE, Beat Coordinators, etc.), but the Police Department will need to project upcoming vacancies and periodically "over-hire" to ensure that the current strength of 137 officers does not decline through attrition to unacceptable levels. With the reduction of costs for the three Police Officer positions ($342,510), $200,000 in appropriated reserves will be used to ensure the over-hiring strategy can be implemented.
- Reduce hourly staff support ($32,248) and seek volunteers to offset the loss of hourly employees
- Reduce overtime paid to staff due to fewer overtime assignments in the Patrol Division once Dispatch reaches full staffing ($17,186)

Reductions in Non-Personnel Costs

The Police Annex lease is being ended and Police personnel are transitioning back into the main headquarters, effective January 1, 2011, assuming a configuration similar to pre-annex deployment. ($166,500 for half the fiscal year, or $333,000 annual savings to General Fund)

The following measures are also included to reduce costs:

Police

- Eliminate contracted document shredding service and begin shredding paperwork within the department ($3,398)
- Reduce vehicle fleet by 12 vehicles that are underutilized or scheduled for elimination ($49,210)
- Defer computer replacement for 12 computers for one additional year ($25,000)
- Reduce training costs and seek alternative funding sources (i.e. Department of Homeland Security) ($18,977)
- Reduce uniform allowance funding due to personnel vacancies ($3,114)

Impacts to Programs and Services

The Police Department is maintaining its current operational strength of 133 sworn Police Officers, but will realize a reduction in its authorized strength of 140 Police Officers, with three vacant positions being eliminated. With a current operating strength of 133 officers, the police department is able to maintain our current level of service to the public. Our current staffing level allows for some flexibility to accommodate shortages caused by injuries and vacancies, but the department will need to proactively recruit and train replacement officers to ensure staffing remains at its current level and to prevent service reductions to the public. Should the department fall even slightly below is current level of 133 officers, service cuts to include PAL, DARE, Traffic Enforcement, or Beat Coordinators will likely occur to mitigate the staffing shortages.

POLICE PROGRAMS

➢ Chief's Staff
Support Services
Records Bureau
Administrative Services Division
Crime Analysis
Property Room
Training and Recruitment
Range
Beat Coordinators/D.A.R.E.
Information Technology
Investigative Division
Crime Lab
Patrol Division
Traffic
Special Events
Tactical Patrol Force
Nightlife Enforcement
Parking Enforcement
Combined Communications Center
Animal Control

RECENT PROGRAM ACHIEVEMENTS

The Police Department is continuing to comprehensively address youth violence issues through community meetings, staff meetings and meetings with nonprofit groups.

Chief's Staff

(Program No. 3411)

Mission Statement

Ensure that the organization is operating in a professional manner at all levels with a solid and consistent focus on community policing through team approaches and employee accountability.

Program Activities

- Manage, oversee, and monitor the operations of the Santa Barbara Police Department, which includes three divisions that provide public safety for the Santa Barbara Community and focus on quality of life issues.
- Investigate and evaluate all complaints related to the performance and conduct of the members of the Police Department.
- Assist other City departments in gathering information related to public liability claims and other personnel matters.
- Investigate special requests from City Hall and respond with information in a timely manner.

Key Objectives for Fiscal Year 2011

- Achieve 80% of the department program objectives.
- Investigate formal citizen complaints, completing 80% of the investigations within 120 days.
- Investigate informal citizen complaints and respond to 90% of the reporting parties with final action taken within 60 days of complaint.
- Respond to 90% of special requests from Council members, citizen inquiries, and outside agencies within one working day of being assigned to establish a timeline of completion.
- Respond to 90% of City Attorney and Risk Management requests for investigation within 1 working day to establish a timeline of completion.
- Provide 12 additional media releases focusing on issues of community interest, efforts to engage youth, and non-enforcement related activities of the Police Department.
- Provide law enforcement leadership in developing a strategic plan to comprehensively address youth violence issues and integrate with identification and intervention efforts for at-risk youth and their families.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**5.00**	**5.00**	**5.00**	**5.00**
Hourly Employee Hours	**341**	**333**	**342**	**333**
Revenues				
Parking Violations	$ 2,317,517	$ 2,582,774	$ 2,312,733	$ 2,469,069
Prop. 172 Sales Tax	210,478	213,653	190,127	190,127
Donations	-	7,049	7,049	-
Fees and Service Charges	295,174	660,000	629,000	651,000
Other Revenue	112,768	100,000	70,000	70,000
Total Revenue	**$ 2,935,937**	**$ 3,563,476**	**$ 3,208,909**	**$ 3,380,196**
Expenditures				
Salaries and Benefits	$ 1,251,140	$ 1,073,971	$ 1,063,899	$ 1,078,519
Supplies and Services	94,539	93,254	97,728	88,652
Special Projects	5,687	14,484	5,250	-
Total Expenditures	**$ 1,351,366**	**$ 1,181,709**	**$ 1,166,877**	**$ 1,167,171**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of performance objectives met	81.9%	80%	80%
Percent of formal citizen complaint investigations completed within 90 days	68.5%	80%	80%
Percent of informal citizen complaint investigations completed within 60 days	93.75%	90%	90%
Percent of requests from Council, citizens, and outside agencies responded to within 1 working day	93.5%	90%	90%
Percent of requests from City Attorney and Risk Management responded to within 1 working day	100%	90%	90%
Special requests from City Hall, citizen inquiries, and outside agencies	56	42	65
City Attorney and Risk Management requests	67	124	65
Media releases involving non-enforcement activities	23	12	12
Formal Citizen Complaints	21	20	16
Informal Citizen Complaints	28	40	33
Pitchess Motions	7	6	6
Administrative Complaints	15	18	13
Media contacts	353	260	300

POLICE PROGRAMS

Chief's Staff
➢ **Support Services**
Records Bureau
Administrative Services Division
Crime Analysis
Property Room
Training and Recruitment
Range
Beat Coordinators/D.A.R.E.
Information Technology
Investigative Division
Crime Lab
Patrol Division
Traffic
Special Events
Tactical Patrol Force
Nightlife Enforcement
Parking Enforcement
Combined Communications Center
Animal Control

RECENT PROGRAM ACHIEVEMENTS

Achieved a 99% accuracy rate in processing employee timesheets.

Support Services

(Program No. 3413)

Mission Statement

Perform the administrative and fiscal functions for the Police Department, including purchasing, payroll, and revenue collection while providing fiscal support and oversight to all department divisions.

Program Activities

- Administer the preparation, implementation, and management of the department's budget.
- Provide timely management and support on all matters related to personnel and payroll actions.
- Process all Department purchasing and accounts payable and receivable actions.
- Manage the Parking Collection Section, including payments, reviews, and tows.

Key Objectives for Fiscal Year 2011

- Achieve a 99% accuracy rate in processing employee timesheets.
- Achieve a 99% completion rate for all purchasing and accounts payable transactions within two business days of receipt.
- Achieve a clearance rate of 88% for parking citations.
- Notify all interested parties of vehicles towed for unlicensed driver within one business day.
- Develop an annual budget within target and administer within fiscal constraints and policies.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**6.00**	**6.00**	**6.00**	**6.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ -	$ 24,735	$ 20,506	$ 28,000
General Fund Subsidy	594,224	551,196	542,537	540,188
Total Revenue	**$ 594,224**	**$ 575,931**	**$ 563,043**	**$ 568,188**
Expenditures				
Salaries and Benefits	$ 473,496	$ 461,336	$ 456,078	$ 456,664
Supplies and Services	120,390	114,595	106,965	111,524
Non-Capital Equipment	338	-	-	-
Total Expenditures	**$ 594,224**	**$ 575,931**	**$ 563,043**	**$ 568,188**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of timesheets processed error free	99%	99%	99%
Timesheets processed	6,101	6,050	6,050
Errors reported on timesheets by Payroll	39	40	40
Percent of purchasing and accounts payable transactions completed within 2 business days	100%	100%	100%
Purchasing transactions	438	350	340
Accounts payable transactions	1,148	1,200	1,200
Percent of parking citations paid	91%	88%	88%
Parking citations issued	94,480	95,042	95,042
Parking citations paid	85,683	83,637	83,637
Percent of interested parties notified of vehicles towed for unlicensed driver	100%	100%	100%
Vehicles towed for unlicensed driver	1,931	1,846	1,925

POLICE PROGRAMS

Chief's Staff
Support Services
➢ **Records Bureau**
Administrative Services Division
Crime Analysis
Property Room
Training and Recruitment
Range
Beat Coordinators/D.A.R.E.
Information Technology
Investigative Division
Crime Lab
Patrol Division
Traffic
Special Events
Tactical Patrol Force
Nightlife Enforcement
Parking Enforcement
Combined Communications Center
Animal Control

RECENT PROGRAM ACHIEVEMENTS

Successfully implemented electronic reporting to the Department of Justice, streamlining the reporting process from days to approximately ½ hour per month.

Records Bureau

(Program No. 3414)

Mission Statement

Provide necessary support to the police department and allied law enforcement agencies as it relates to police records as well as excellent customer service to our community in compliance with federal, state and municipal laws.

Program Activities

- Process, maintain, and track all police crime reports, arrest reports, traffic accident reports, and traffic citations.
- Provide the timely processing of subpoenas for officer and civilian personnel, declarations, and requests for records.
- Assist the general public and police officers by taking and completing counter reports.
- Process and maintain the monthly Uniform Crime Reporting statistics for the Department of Justice.
- Fingerprint using Live Scan or rolling prints for the Police Department, City employees, bookings, registrants, City permits and public.
- Transcribe police reports submitted by officers to ensure the reports are correct, standardized and complete.

Key Objectives for Fiscal Year 2011

- Audit and ensure 98% of all in-custody adult and juvenile arrest reports are processed and distributed prior to 10:00 a.m. the following court day.
- Ensure 95% of "Uniform Crime Report" reportable crime reports are entered into Versadex by the 5th day of the following month.
- Ensure 95% of "Uniform Crime Report" reports are submitted to the Department of Justice by the 10th of day of the following month.
- Ensure 95% of juvenile detention information is transmitted to the Department of Corrections by the 10th day of the following month.
- Ensure 90% of responses to public records are completed within 10 days.
- Ensure 90% of discovery requests from the District Attorney's Office are fulfilled within three working days.
- Administer California Law Enforcement Telecommunication System "CLETS" training to Records Bureau Team Members in compliance with Department of Justice regulations.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**19.00**	**17.00**	**17.00**	**16.00**
Hourly Employee Hours	**6,606**	**2,400**	**7,077**	**2,300**
Revenues				
Other Revenue	$ -	$ 77,721	$ 25,907	$ 25,907
General Fund Subsidy	1,341,849	1,319,081	1,299,147	1,272,936
Total Revenue	**$ 1,341,849**	**$ 1,396,802**	**$ 1,325,054**	**$ 1,298,843**
Expenditures				
Salaries and Benefits	$ 1,220,221	$ 1,276,918	$ 1,203,472	$ 1,166,719
Supplies and Services	121,628	119,884	121,582	132,124
Total Expenditures	**$ 1,341,849**	**$ 1,396,802**	**$ 1,325,054**	**$ 1,298,843**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of in-custody reports processed	98%	99%	98%
Percent of Uniform Crime Reports entered in Versadex by the 5th of the following month	N/A	100%	95%
Percent of Uniform Crime Reports submitted to the Department of Justice by the 10th of the following month	N/A	N/A	95%
Officer Reports Processed	20,628	20,112	20,000
Street Checks / Field Interviews Processed	N/A	5,530	5,200
Subpoenas Processed	2,275	2,268	2,000
Fingerprint Services	3,881	3,702	3,500
Dictated Reports	633	270	250
Towed Vehicles Processed	3,670	3,542	3,500
Restraining Orders Processed	536	528	550
District Attorney rejections processed	N/A	N/A	350
Quarterly Records Meetings held	N/A	N/A	4
Counter Reports	N/A	N/A	2,850

POLICE PROGRAMS

Chief's Staff
Support Services
Records Bureau
➢ **Administrative Services Division**
Crime Analysis
Property Room
Training and Recruitment
Range
Beat Coordinators/D.A.R.E.
Information Technology
Investigative Division
Crime Lab
Patrol Division
Traffic
Special Events
Tactical Patrol Force
Nightlife Enforcement
Parking Enforcement
Combined Communications Center
Animal Control

RECENT PROGRAM ACHIEVEMENTS

Administrative lead for the JAG/BYRNE grant involving six jurisdictions within Santa Barbara County. Grant funding over three years totals $777,205.

Administrative Services Division

(Program No. 3421)

Mission Statement

Provide leadership, direction, and administrative guidance for the Administrative Services Division.

Program Activities

- Coordinate and oversee the Police Department facilities maintenance needs with the Public Works Department.
- Ensure the delegation of the Community Oriented Policing efforts, throughout the department, that originate in the Administrative Services Division.
- Work closely with the Business Office to efficiently administer the Administrative Services Division Budget.
- Continue administration of current and future grant funding programs.

Key Objectives for Fiscal Year 2011

- Ensure Administrative Services program owners achieve 80% of program objectives
- Continue to collaborate with Public Works to implement recommendations regarding the upcoming renovation of the main police building.
- Continue administration of current and future grant funding programs maintaining compliance with grant requirements and meeting all submittal deadlines.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**2.00**	**2.00**	**2.00**	**2.00**
Hourly Employee Hours	**0**	**3,000**	**0**	**3,000**
Revenues				
Intergovernmental	$ 4,875	$ 400,000	$ 111,438	$ -
Other Revenue	122,219	140,000	120,000	90,000
General Fund Subsidy	1,037,712	923,530	890,915	825,200
Total Revenue	**$ 1,164,806**	**$ 1,463,530**	**$ 1,122,353**	**$ 915,200**
Expenditures				
Salaries and Benefits	$ 642,559	$ 604,640	$ 503,972	$ 547,755
Supplies and Services	517,372	514,890	506,943	367,445
Special Projects	-	358,421	-	-
Non-Capital Equipment	-	1,000	-	-
Total Expenditures	**$ 1,159,931**	**$ 1,478,951**	**$ 1,010,915**	**$ 915,200**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of program objectives completed.	71%	80%	80%

POLICE PROGRAMS

Chief's Staff
Support Services
Records Bureau
Administrative Services Division
➢ **Crime Analysis**
Property Room
Training and Recruitment
Range
Beat Coordinators/D.A.R.E.
Information Technology
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Traffic
Special Events
Tactical Patrol Force
Nightlife Enforcement
Parking Enforcement
Combined Communications Center
Animal Control

RECENT PROGRAM ACHIEVEMENTS

Information Technology Staff has assumed responsibility to develop, publish, and present CompStat reports..

Crime Analysis

(Program No. 3422)

Mission Statement

Analyze crime data to identify crime series, patterns, trends, and criminal offenders to assist in criminal investigations and Citywide reports.

Program Activities

- Provide timely and pertinent information relative to crime and arrest data to Police Department personnel, other City departments, outside law enforcement agencies, and the general public for resource allocation, budgeting activities, and community policing.

Key Objectives for Fiscal Year 2011

- Ensure that 97% of CompStat reports are published 2 days prior to CompStat meetings for staff review.
- Develop CompStat reporting to include Case Load Management data.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**1.00**	**1.00**	**1.00**	**0.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
General Fund Subsidy	$ 89,088	$ 66,056	$ 13,561	$ 7,067
Total Revenue	**$ 89,088**	**$ 66,056**	**$ 13,561**	**$ 7,067**
Expenditures				
Salaries and Benefits	$ 87,300	$ 63,723	$ 11,523	$ -
Supplies and Services	1,788	2,333	2,038	7,067
Total Expenditures	**$ 89,088**	**$ 66,056**	**$ 13,561**	**$ 7,067**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of CompStat reports published 2 days prior to CompStat meetings	N/A	N/A	97%

POLICE PROGRAMS

Chief's Staff
Support Services
Records Bureau
Administrative Services Division
Crime Analysis
➢ **Property Room**
Training and Recruitment
Range
Beat Coordinators/D.A.R.E.
Information Technology
Investigative Division
Crime Lab
Patrol Division
Traffic
Special Events
Tactical Patrol Force
Nightlife Enforcement
Parking Enforcement
Combined Communications Center
Animal Control

RECENT PROGRAM ACHIEVEMENTS

Worked with the District Attorney's office in purging property from large long standing cases that the suspect has signed their right away to an appeal.

Property Room

(Program No. 3423)

Mission Statement

Receive and store all property received as evidence, found, or safekeeping. Catalog and maintain integrity of all property to be used as evidence or returned to owner. Facilitate requests for evidence from officers, attorneys, crime laboratories, and court. Dispose of property upon court order, adjudication, or statutory authority.

Program Activities

- Catalog and store all items of evidence.
- Identify and dispose of evidence associated with closed cases.
- Provide legal access to items of evidence for Santa Barbara Police Department employees and officers of the courts.
- Notify the public how and when their property is available for retrieval from the property room.
- Catalog, track, and ensure the disposal of all weapons and drugs in a timely manner.
- Facilitate the delivery and retrieval of evidence pursuant to Discovery Requests and Court purposes.
- Facilitate the delivery and retrieval of evidence for analysis with the State Crime Lab.
- Prepare and catalog all items to be disposed by way of auction.

Key Objectives for Fiscal Year 2011

- Purge 90% of the items identified each quarter for destruction.
- Purge 160 cash items which may be returned to owner, converted to City Treasury, or converted to asset forfeiture.
- Conduct quarterly audits to ensure accountability.
- Conduct annual destruction of drugs and weapons approved by court order.
- Coordinate with Training Bureau to schedule property booking procedures update training.
- Replace broken release switches on evidence lockers.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**1.50**	**1.00**	**1.00**	**1.00**
Hourly Employee Hours	**486**	**1,000**	**1,000**	**1,000**
Revenues				
General Fund Subsidy	$ 143,179	$ 125,326	$ 124,221	$ 128,526
Total Revenue	**$ 143,179**	**$ 125,326**	**$ 124,221**	**$ 128,526**
Expenditures				
Salaries and Benefits	$ 130,841	$ 107,906	$ 110,651	$ 114,509
Supplies and Services	12,338	17,420	13,570	14,017
Total Expenditures	**$ 143,179**	**$ 125,326**	**$ 124,221**	**$ 128,526**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of property items purged	N/A	N/A	90%
Cash items purged	N/A	N/A	160
Property audits conducted	4	4	4
Annual drug and weapon destruction	N/A	N/A	1
Safekeeping items received and stored	N/A	500	800
Safekeeping items released to owner or representative	N/A	N/A	550
Safekeeping items destroyed	N/A	N/A	280
Discovery Requests processed	N/A	N/A	550
Total items received	N/A	N/A	16,000
Total items disposed	N/A	N/A	10,100
Total number of property transactions	N/A	N/A	39,000

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RECENT PROGRAM ACHIEVEMENTS

Utilizing the San Bernardino Police Academy in conjunction with the Ventura Police Academy to ensure that Police Cadets are sent to a police academy in a timely manner.

Training and Recruitment

(Program No. 3424)

Mission Statement

Recruit and hire qualified personnel and provide state-mandated training for all department employees.

Program Activities

- Conduct recruiting activities with Human Resources personnel to recruit a diverse candidate pool.
- Conduct thorough background investigations on all prospective Police Department employees.
- Supervise police officer recruits at the Police Academy.
- Review training records of all employees legally mandated to comply with Police Officer Standards Training (POST) requirements.
- Coordinate the department's Training Committee in developing a training plan and execute the plan.
- Conduct department safety training under the City's Injury and Illness Protection Plan.
- Prepare policy manual recommendations for command staff approval and make regular updates.
- Supervise the property room and range programs.

Key Objectives for Fiscal Year 2011

- Maintain staffing level average at 90% of authorized positions.
- Complete 85% of background investigations on prospective police employees within 60 days of beginning the investigation after the Personal History Statement is received.
- Maintain 95% compliance of state mandated training for Sworn/Reserve Officers.
- Complete annual policy manual update including general orders and approved legal recommendations for command staff approval.
- Develop and implement a two-year calendar of in-house POST-certified training classes through FY12 in order to ensure that officers are compliant with the required number of hours of continuing professional training and the Perishables Skills Training Program.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**2.00**	**2.00**	**2.00**	**2.00**
Hourly Employee Hours	**1,378**	**1,175**	**1,475**	**735**
Revenues				
Intergovernmental	$ 36,145	$ -	$ -	$ -
General Fund Subsidy	350,479	381,881	475,131	455,290
Total Revenue	**$ 386,624**	**$ 381,881**	**$ 475,131**	**$ 455,290**
Expenditures				
Salaries and Benefits	$ 367,583	$ 363,906	$ 441,486	$ 387,261
Supplies and Services	19,041	17,975	33,645	68,029
Total Expenditures	**$ 386,624**	**$ 381,881**	**$ 475,131**	**$ 455,290**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of staffing level	91%	90%	90%
Percent of backgrounds completed within 60 days	81%	85%	85%
Percent of employees in compliance with POST	100%	95%	95%
Employees hired	17	25	10
Training committee meetings	0	2	2
Background Investigations for SBPD employees	52	50	40

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RECENT PROGRAM ACHIEVEMENTS

Qualified 100% of all active duty police officers and reserve police officers this past year.

Range

(Program No. 3425)

Mission Statement

Provide firearms training to insure compliance for all officers and oversee the maintenance and issuance of operative, well-maintained safety equipment and vehicles.

Program Activities

- Oversee primary weapon qualification for all regular and reserve officers, Harbor Patrol, and Airport Patrol.
- Operate an indoor firing range in order to provide firearm training and certification in a safe environment.
- Provide a safety officer at requested SWAT trainings.
- Maintain condition and inventory control of department weapons, excluding SWAT inventory.
- Maintain the operation and cleanliness of indoor firing range.
- Manage all requests for repairs for department fleet vehicles.
- Monitor all manufacturer recalls on department vehicles and schedule vehicles for routine preventive maintenance.
- Maintain inventories and issue all safety equipment to newly hired personnel and replace safety equipment for all officers as needed.
- Oversee day-to-day minor building maintenance requests.

Key Objectives for Fiscal Year 2011

- Ensure 100% of active duty officers and reserve officers pass a qualification course each quarter.
- Take corrective action on 90% of vehicle repair requests within three business days
- Conduct annual inventory of all department firearms, excluding SWAT.
- Ensure 100% of all department utilized duty weapons are deep cleaned each year.
- Ensure 100% of long rifles are cleaned each year.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**1.00**	**0.00**	**0.00**	**0.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Donations	$ 8,336	$ 7,752	$ 7,641	$ 6,814
General Fund Subsidy	1,017,655	871,687	883,124	996,406
Total Revenue	**$ 1,025,991**	**$ 879,439**	**$ 890,765**	**$ 1,003,220**
Expenditures				
Salaries and Benefits	$ 106,369	$ -	$ 45,462	$ -
Supplies and Services	902,602	814,502	795,303	975,668
Non-Capital Equipment	17,020	64,937	50,000	27,552
Total Expenditures	**$ 1,025,991**	**$ 879,439**	**$ 890,765**	**$ 1,003,220**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of officers qualified	73%	100%	100%
Percent of vehicle requests completed within 3 business days	98%	85%	90%
Percent of weapons cleaned	92%	100%	100%
Percent of long rifles cleaned	100%	100%	100%
Department weapon inventories	1	2	1
Officers qualified with primary weapon	N/A	N/A	150
Officers demonstrating proficiency with long rifle	N/A	N/A	150
Vehicle repair requests	502	400	500
Preventative maintenance vehicle services	170	200	200
Duty weapons cleaned	111	75	100
Long rifles cleaned	24	35	35

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RECENT PROGRAM ACHIEVEMENTS

Two Citizens academies were held this year one being a Spanish Citizens academy and the second a Youth Academy.

Beat Coordinators/D.A.R.E.

(Program No. 3427)

Mission Statement

Utilize community oriented policing programs and partnerships to resolve specific neighborhood problems affecting quality of life issues.

Program Activities

- Coordinate a citywide approach to Community Oriented Problem Solving (COPS) philosophy.
- Utilize problem-solving techniques to resolve specific neighborhood problems.
- Conduct presentations on crime prevention topics.
- Provide information to the public on police procedures through the Citizen's, Spanish, and Youth Academies.
- Provide in-classroom Drug Abuse Resistance Education (D.A.R.E.) instruction for elementary school age children.
- Provide training to school officials and parents on current issues and counsel school children on personal issues and safety tips.

Key Objectives for Fiscal Year 2011

- Respond within three working days to 95% of all requests for attendance at public education presentations.
- Contact 95% of complainants within three working days of receipt of community problem or issue.
- Provide Drug Abuse Resistance Education to 6th grade students at 13 participating elementary schools.
- Participate in Neighborhood Improvement Task Force meetings on a monthly basis and participate in projects as requested.
- Participate in Neighborhood Watch meetings as requested.
- Complete two Citizen's Academies.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**6.00**	**5.00**	**5.00**	**3.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
General Fund Subsidy	$ 837,925	$ 801,812	$ 490,667	$ 490,445
Total Revenue	**$ 837,925**	**$ 801,812**	**$ 490,667**	**$ 490,445**
Expenditures				
Salaries and Benefits	$ 787,151	$ 750,819	$ 451,502	$ 432,067
Supplies and Services	50,774	50,993	39,165	58,378
Total Expenditures	**$ 837,925**	**$ 801,812**	**$ 490,667**	**$ 490,445**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of requests for public education presentations responded to within 3 working days	100%	100%	95%
Percent of community assistance requests responded to within 3 working days	100%	100%	95%
Schools participating in DARE	13	13	13
Citizens Academies	2	2	2
C.O.P.S Projects	176	154	80
Telephone contacts	1,326	905	700
Public presentations	62	78	40
Students participating in the D.A.R.E Program	673	684	600
Cost to City for each student in D.A.R.E program	$184	$183	$183
Background investigations	21	16	20

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RECENT PROGRAM ACHIEVEMENTS

As administrators for the Joint Powers Agreement (JPA) systems, Santa Barbara Police Department's Information Technology implemented a regional data-sharing system, which provides over 1,170 JPA users access to shared information stored in CopLink.

Information Technology

(Program No. 3428)

Mission Statement

Design, create, implement, and maintain automated systems, and provide 24-hour technical support to system users, in order to enhance public safety.

Program Activities

- Provide network security for all Police systems.
- Design and implement automated systems to enhance public safety, user workflow, and provide critically needed law enforcement information in a timely manner.
- Administer the Joint Powers Agreement (JPA) network, providing law enforcement agencies in Santa Barbara and San Luis Obispo counties with access to local, state, national and international databases.
- Maintain the Santa Barbara Police Department web page, provide user training, maintain all PCs and mobile computers and related software, and provide 24-hour user support for law enforcement systems.

Key Objectives for Fiscal Year 2011

- Provide system availability for critical systems at a rate exceeding 99% uptime.
- Complete 90% of Joint Powers Agreement (JPA) user requests for system access and workstation configurations within five working days.
- Respond to 85% of vehicle mobile data computer (MDC) repair requests within 14 business days.
- Provide technical support for Police Department building remodel project to include relocation of user workstations to temporary locations, technical support for access control system, upgraded cabling project, and voice systems.
- Continue development of Police Department website to provide information of public interest on Crime and Offender activity to include more mapping and offense grouping on existing data (Part I, II).
- Research replacement of Parking Citation System and make recommendation to Staff.
- Convert physical servers to highly available virtual machines; deploy Windows 7 operating system.
- Replace end-of-life PCs with Energy Star 4.0 compliant PCs and continue consolidation and reduction of printer hardware.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**4.50**	**4.00**	**4.00**	**4.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Intergovernmental	$ 84,450	$ 83,916	$ 83,916	$ 83,087
General Fund Subsidy	1,044,707	1,034,586	974,723	1,012,540
Total Revenue	**$ 1,129,157**	**$ 1,118,502**	**$ 1,058,639**	**$ 1,095,627**
Expenditures				
Salaries and Benefits	$ 656,239	$ 615,205	$ 580,012	$ 618,121
Supplies and Services	382,401	404,497	379,827	405,756
Non-Capital Equipment	90,517	98,800	98,800	71,750
Total Expenditures	**$ 1,129,157**	**$ 1,118,502**	**$ 1,058,639**	**$ 1,095,627**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Rate of critical system uptime	>99%	>99%	>99%
Mobile Data Computers (MDCs) maintained	58	58	58
Percent of MDC repair requests completed within 14 days (FY11) business days	85.2%	89%	85%
Percent of JPA user requests completed within 5 working days	98.7%	89.5%	90%
PC workstations maintained	145	145	145
Printers maintained	28	28	28
JPA workstations maintained	511	531	530
User help requests completed	5,560	4,650	4,500

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RECENT PROGRAM ACHIEVEMENTS

Implemented compliance with the Marijuana Compassionate Use Act closing down two illegal Marijuana Dispensaries within the last 3 months.

Investigative Division

(Program No. 3431)

Mission Statement

Investigate or resolve all active assigned criminal cases, including high tech crimes, to a successful conclusion or until all leads are exhausted.

Program Activities

- Investigate active, unsolved criminal cases.
- Serve as a liaison with the District Attorney to ensure successful prosecution of criminal offenders.
- Serve as a liaison with community based organizations and outside law enforcement agencies.
- Proactively investigate narcotic violations.
- Extradite fugitives and transport wanted subjects back to Santa Barbara County for prosecution.

Key Objectives for Fiscal Year 2011

- Achieve a 25% clearance rate by arrest, warrant, or District Attorney's office complaint for all assigned cases.
- Complete 85% of cases within 90 days following the date assigned to the investigator.
- Complete 80% of District Attorney requests assigned to the Investigative Division by due date.
- Update the Crime Lab program to handle High Tech Crime analysis by purchasing hardware and software. Provide training for existing staff that consist of the Senior Identification Technician (Crime Lab) and 1 Youth Services Section (YSS) Detective as a collateral assignment.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**27.00**	**26.00**	**26.00**	**25.00**
Hourly Employee Hours	**1,467**	**1,000**	**1,351**	**2,000**
Revenues				
Intergovernmental	$ 125,052	$ 80,000	$ 120,000	$ 80,000
Licenses	61,368	40,000	62,600	55,000
Other Revenue	57,497	-	1,071	-
General Fund Subsidy	4,699,782	4,449,206	4,173,352	4,382,263
Total Revenue	**$ 4,943,699**	**$ 4,569,206**	**$ 4,357,023**	**$ 4,517,263**
Expenditures				
Salaries and Benefits	$ 4,517,620	$ 4,329,846	$ 4,002,022	$ 4,181,900
Supplies and Services	263,800	277,009	235,001	255,363
Special Projects	28,000	329,594	37,510	80,000
Total Expenditures	**$ 4,809,420**	**$ 4,936,449**	**$ 4,274,533**	**$ 4,517,263**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of cases closed by arrest, warrant, or District Attorney complaint	28%	20%	25%
Percent of cases completed within 90 days following the date assigned to investigator	85%	85%	85%
Percent of District Attorney requests completed by due date	N/A	80%	80%
Cases closed by arrest, warrant, or District Attorney complaint	N/A	478	400
Total cases closed	N/A	1,300	1,600
Narcotic investigations completed	685	750	600
Narcotic forfeiture investigations completed	N/A	23	20
Arrests by Investigative Division personnel	467	450	450
Newly certified juveniles as Serious Habitual Offenders (SHO)	0	2	5
Sex registrants registered	N/A	360	400
Completed requests for District Attorney's Office follow-up by Investigative Division	N/A	40	75
Total completed follow-ups by Investigative Division Personnel	N/A	N/A	3,000

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RECENT PROGRAM ACHIEVEMENTS

Created an in-house training program to educate Crime Scene Investigation (CSI) officers and improve forensic science techniques being used in the field.

Crime Lab

(Program No. 3432)

Mission Statement

Collect and process forensic evidence to assist in criminal investigations.

Program Activities

- Respond to crime scenes to identify, document, collect, and preserve physical evidence for future examinations.
- Examine and analyze evidence in the laboratory, including the identification of suspected controlled, trace evidence (i.e. hairs, fibers, physiological fluids), and the evaluation of various types of physical evidence.
- Conduct Hi-Tech crime analysis including the forensic examination of electronic evidence (i.e. computers and hand-held devices).
- Perform various photographic assignments, including maintaining the digital image archive of crime scene photos, and perform departmental photographic work, including developing and printing a variety of films used for evidence and court displays.
- Process evidence for latent fingerprints, examine latent fingerprints and conduct fingerprint comparisons.
- Attend autopsies in criminal cases for evidence collection, documentation and evaluation.
- Examine evidence to determine if further forensic analysis is required by forensic scientists at the Department of Justice (DOJ) or Federal Bureau of Investigations (FBI). These include: serology, DNA, hair and fiber comparisons, footwear and tire track exams, ballistics, and document examinations.
- Prepare reports that document crime scenes and results of evidence examinations.
- Provide expert testimony in court regarding the examinations and evaluations performed.

Key Objectives for Fiscal Year 2011

- Process 95% of photographic evidence submitted by Crime Scene Investigators and Detectives within four working days.
- Submit 95% of all CAL-ID quality latent fingerprints to Department of Justice within four working days.

Key Objectives for Fiscal Year 2011 (cont'd)

- Ensure 95% of evidence processing requests by investigators and District Attorney's office be completed within four working days.
- Ensure 95% of computer examinations are completed within 60 days following the date assigned to examiner.
-

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**2.00**	**2.00**	**2.00**	**2.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
General Fund Subsidy	$ 224,816	$ 222,370	$ 125,143	$ 219,231
Total Revenue	**$ 224,816**	**$ 222,370**	**$ 125,143**	**$ 219,231**
Expenditures				
Salaries and Benefits	$ 218,371	$ 206,329	$ 119,050	$ 204,499
Supplies and Services	6,445	16,041	6,093	14,732
Total Expenditures	**$ 224,816**	**$ 222,370**	**$ 125,143**	**$ 219,231**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of photographic evidence processed within 4 working days	100%	100%	95%
Percent of CAL-ID latent fingerprints submitted to DOJ within 4 working days	98%	100%	95%
Percent of evidence processing requests completed within 4 working days	100%	100%	95%
Percent of computer forensic exams completed within 60 days following the date assigned to examiner.	100%	100%	95%
Physical evidence cases processed by lab	115	150	135
Cost of physical evidence cases processed by lab	$10,521	$14,135	$12,721
Crime scene responses by lab	77	52	60
Cost of crime scene responses by lab	$17,611	$12,250	$14,134
Latent prints submitted to CAL-ID	205	250	225
Cost of latent prints submitted to CAL-ID	$804	$1,010	$909
Total images processed and archived by lab	67,913	70,000	70,000

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RECENT PROGRAM ACHIEVEMENTS

Redirected resources to address an increase in Part One Crimes and created a team of four police officers and a Sergeant to address specific spikes in crime. This team is called Criminal Impact Team (CIT).

Patrol Division

(Program No. 3441)

Mission Statement

Respond to community needs through the enforcement of public safety laws and provide expedient responses to calls for service.

Program Activities

- Provide uniform patrol 24 hours a day, seven days a week to prevent and deter crime.
- Respond to all felony calls, crimes in progress, and selected misdemeanors.
- Conduct initial investigations and complete crime reports.
- Enforce State and Local statutes and traffic regulations.
- Facilitate the safe and efficient movement of motor vehicles, bicyclists, and pedestrians on City streets and thoroughfares.
- Develop and implement community policing strategies to reduce crime and enhance quality of life within our community.

Key Objectives for Fiscal Year 2011

- Maintain an average response time at or below 7:00 minutes to all Priority One Emergency calls for service from the time the call is received to the time of arrival.
- Maintain an average response time at or below 13:30 minutes to all Priority Two Emergency calls for service from the time the call is received to the time of arrival.
- Maintain an average response time at or below 29:30 minutes to all Priority Three Non-Emergency calls for service from the time the call is received to the time of arrival.
- Maintain an average response time at or below 47:00 minutes to all Priority Four Routine calls for service from the time the call is received to the time of arrival.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**78.00**	**81.00**	**81.00**	**81.00**
Hourly Employee Hours	**604**	**0**	**64**	**0**
Revenues				
Traffic Safety Fines	$ 482,124	$ 515,000	$ 479,902	$ 470,000
Fines & Forfeitures	182,517	150,000	150,000	150,000
Fees and Service Charges	57,404	65,000	71,550	15,000
Intergovernmental	284,315	368,619	211,189	100,000
Other Revenue	1,629	-	115	-
Grants	-	777,205	400,000	-
General Fund Subsidy	12,215,944	11,979,310	12,248,193	12,875,216
Total Revenue	**$ 13,223,933**	**$ 13,855,134**	**$ 13,560,949**	**$ 13,610,216**
Expenditures				
Salaries and Benefits	$ 12,384,213	$ 12,397,001	$ 12,449,516	$ 12,682,213
Supplies and Services	847,894	852,447	793,056	908,648
Special Projects	13,137	683,375	205,306	-
Non-Capital Equipment	13,686	17,920	-	19,355
Total Expenditures	**$ 13,258,930**	**$ 13,950,743**	**$ 13,447,878**	**$ 13,610,216**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Average response time to all Priority One emergency calls for service	6:27	6:50	7:00
Average response time to all Priority Two emergency calls for service	14:30	14:15	13:30
Average response time to all Priority Three non- emergency calls for service	30:00	28:30	29:30
Average response time to all Priority Four routine emergency calls for service	46:22	46:45	47:00
FBI Uniform Crime Reporting Part One arrests	654	950	1,000
FBI Uniform Crime Reporting Part Two arrests	10,958	12,500	12,500
Municipal Code citations written	4,668	6,000	5,800
Hours lost to injuries (IOD)	4,542	800	3,000
Premise checks conducted of private and public properties	4,952	5,200	5,000

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RECENT PROGRAM ACHIEVEMENTS

Awarded California Office of Traffic Safety DUI Enforcement grant for FY 2010. The grant will greatly assist DUI enforcement through checkpoints and patrols.

Traffic

(Program No. 3442)

Mission Statement

Reduce traffic collisions and facilitate the safe and orderly flow of traffic through education and enforcement.

Program Activities

- Enforce traffic laws for motorists, pedestrians, and bicyclists.
- Investigate traffic collisions.
- Provide public education about traffic issues.
- Conduct Driving Under the Influence (DUI) and Seatbelt Checkpoints to promote motorist safety and reduce collisions.
- Administer Office of Traffic Safety grants to improve traffic safety.
- Manage the Crossing Guard Program for 19 current locations.

Key Objectives for Fiscal Year 2011

- Maintain the total number of DUI traffic collisions at or below the most recent three-year average.
- Maintain the total number of injury traffic collisions at or below the most recent three-year average.
- Maintain the total number of traffic collisions at or below the most recent three-year average.
- Achieve a 41% clearance rate by arrest/warrant/civil or referral for all assigned cases.
- Apply for and receive continued grant funding for special enforcement programs.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**8.00**	**8.00**	**8.00**	**8.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Intergovernmental	$ -	$ 26,205	$ 4,057	$ -
General Fund Subsidy	1,263,505	1,330,706	1,147,644	1,320,753
Total Revenue	**$ 1,263,505**	**$ 1,356,911**	**$ 1,151,701**	**$ 1,320,753**
Expenditures				
Salaries and Benefits	$ 1,218,440	$ 1,303,701	$ 1,106,387	$ 1,269,445
Supplies and Services	45,065	51,482	43,586	49,588
Non-Capital Equipment	-	1,728	1,728	1,720
Total Expenditures	**$ 1,263,505**	**$ 1,356,911**	**$ 1,151,701**	**$ 1,320,753**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
DUI Traffic Collisions	139	108	144
Injury Traffic Collisions	418	456	476
Total Traffic Collisions	1,285	1,308	1,659
Active Grants for specific traffic enforcement programs	1	2	2
Total Traffic Citations Issued by Department	10,263	13,260	9,789
Pedestrian Involved Traffic Collisions	66	76	80
Bicycle Involved Traffic Accidents	108	126	105
Percent of assigned cases clearance rate	52%	52%	48%

POLICE PROGRAMS

Chief's Staff
Support Services
Records Bureau
Administrative Services Division
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Property Room
Training and Recruitment
Range
Beat Coordinators/D.A.R.E.
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Investigative Division
Crime Lab
Patrol Division
Traffic
➢ **Special Events**
Tactical Patrol Force
Nightlife Enforcement
Parking Enforcement
Combined Communications Center
Animal Control

RECENT PROGRAM ACHIEVEMENTS

The Police Department's volunteer corps (Reserves, Chaplains and office volunteers) will again exceed their annual target of volunteer hours.

Special Events

(Program No. 3443)

Mission Statement

Monitor special events within the City of Santa Barbara to ensure the safety of event organizers, participants, and the general public.

Program Activities

- Process all Special Event applications in accordance with rules and regulations outlined in the Municipal Code.
- Prepare and implement tactical plans for all events likely to require a police presence beyond the scope of day-to-day operations.
- Provide local law enforcement agency review and endorsement of Alcohol Beverage Control Special Event Daily License Applications.
- Conduct Dance Permit Application and Renewal Application investigations and prepare staff reports for the Fire & Police Commission.
- Conduct Taxi, Pedicab, and Massage Technician Permit Application and when applicable, Renewal Application investigations.
- Supervise, coordinate, and direct the activities of the Police Department's Reserve Corps, Volunteer Corps and Chaplain Program.

Key Objectives for Fiscal Year 2011

- Process 93% of completed Special Event Permit Applications within 5 working days.
- Process 96% of completed Alcohol Beverage Control Special Event Daily License Applications within three working days.
- Maintain the part one crime rate at the previous three year average within venue areas during Solstice, July 4th, and Fiesta.
- Maintain the number of hours volunteered by the Reserve Corps, Volunteer Corps and Chaplains at the previous three-year average.
- Complete 90% of Dance Permit Application Staff Reports at least eight days prior to the corresponding Police & Fire Commission meetings.
- Process 90% of completed Dance Permit Renewal Applications within 3 weeks.
- Complete 90% of Taxi Permit, Pedicab Permit, and Massage Technician Permit investigations within three weeks of receipt of Live Scan results.

Key Objectives for Fiscal Year 2011 (cont'd)

- Process 90% of permit renewal investigations (excluding Dance Permits) within three weeks of application.
- Provide a written response to 90% of completed Alcohol Beverage Control License Applications within 40 days.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**3.00**	**3.00**	**3.00**	**3.00**
Hourly Employee Hours	**0**	**0**	**168**	**0**
Revenues				
Other Revenue	$ 162,355	$ 140,000	$ 165,000	$ 145,000
General Fund Subsidy	974,904	846,472	997,854	839,500
Total Revenue	**$ 1,137,259**	**$ 986,472**	**$ 1,162,854**	**$ 984,500**
Expenditures				
Salaries and Benefits	$ 973,952	$ 814,369	$ 990,356	$ 818,552
Supplies and Services	163,307	172,103	172,498	165,948
Total Expenditures	**$ 1,137,259**	**$ 986,472**	**$ 1,162,854**	**$ 984,500**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of Special Event Permit Applications processed within 5 working days	82%	93%	93%
Percent of completed Alcohol Beverage Control Special Event Daily License Applications within 3 working days	N/A	96%	96%
Part one crimes within venues area during Solstice, July 4th, and Fiesta	8	8	8
Hours volunteered by the Reserve Corps, Volunteer Corps, and Chaplains	3,329	3,115	2,948
Percent of Dance Permit Application Staff Reports completed at least 8 days prior to the corresponding Fire & Police Commission meetings	N/A	90%	90%
Percent of Dance Permit Renewal Applications processed within 3 weeks	N/A	90%	90%
Percent of Taxi , Pedicab , and Massage Technician permit investigations completed within 3 weeks of receipt of Live Scan results	98%	90%	90%
Percent of permit renewal investigations completed within 3 weeks	99%	90%	90%
Percent of Alcohol Beverage Control License Applications responded to within 40 days	N/A	90%	90%

Special Events

(Continued)

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Special Event Permit Applications	71	68	70
Operations Plans drafted	N/A	96	95
Alcohol Beverage Control Special Event Daily License Applications endorsed	N/A	96	95
Complaints generated by permitted events	3	5	5
Cost of providing Police services for the July 4th celebration	$78,115	$66,010	$66,000
Cost of providing Police services for the Old Spanish Days Celebration	$406,655	$425,547	$426,000
Cost of providing Police services for the Solstice Celebration	$29,355	$30,000	$30,000
Hours donated by the Reserve Corps	2,371	2,390	2,235
Hours donated by the Volunteer Corps	576	564	480
Hours donated by the Chaplains	382	648	400
Dance Permit Application Staff Reports completed	N/A	4	5
Dance Permit Renewal Applications processed	N/A	23	23
Permit Applications processed (excluding Dance Permits and Special Event Permits)	277	294	295
Permit Applications denied	5	2	N/A
Alcohol Beverage Control License Applications processed	N/A	32	30
Number of security alarm actions performed	13,922	8,176	8,175

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POLICE PROGRAMS

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➢ **Tactical Patrol Force**
Nightlife Enforcement
Parking Enforcement
Combined Communications Center
Animal Control

RECENT PROGRAM ACHIEVEMENTS

The Restorative Policing Program consistently maintained ten active cases at all times. An additional 54 persons are being assisted in moving towards treatment.

Tactical Patrol Force

(Program No. 3444)

Mission Statement

Maintain a proactive police presence in the downtown and waterfront areas to reduce street crime through the utilization of unique strategies and partnerships.

Program Activities

- Provide uniformed foot and bicycle patrol officers downtown to deter street crime, maintain a highly visible police presence, and encourage interaction with the public.
- Maintain a daily proactive enforcement effort against alcohol, narcotics, panhandling, loitering, and illegal vending violations in the downtown and waterfront areas.
- Conduct plainclothes enforcement to target specific problems.
- Provide security at City Council meetings with a uniformed officer.
- Monitor activity at the labor line.
- Provide bicycle patrol training to SBPD officers and outside agencies.
- Work with representatives of the Downtown Organization, Old Town Merchants, and County Mental Health to solve problems.
- Maintain the Restorative Policing Program.

Key Objectives for Fiscal Year 2011

- Maintain the total number of criminal offenses within the downtown corridor at or below the most recent two year average.
- Maintain the total number of criminal offenses around the labor line area at or below the most recent two year average.
- Maintain the total number of criminal offenses around the shelter area at or below the most recent two year average.
- Maintain uniformed police presence at 95% of City Council meetings.
- Manage Neighborhood Improvement Program projects within the city by coordinating transient camp clean-ups and enforcement sweeps with other agencies and/or city departments.
- Maintain the Restorative Policing Program with a minimum of 10 active cases at all times.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**7.00**	**7.00**	**7.00**	**7.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
General Fund Subsidy	$ 1,114,604	$ 1,131,685	$ 1,082,672	$ 1,143,556
Total Revenue	**$ 1,114,604**	**$ 1,131,685**	**$ 1,082,672**	**$ 1,143,556**
Expenditures				
Salaries and Benefits	$ 1,096,227	$ 1,110,215	$ 1,061,501	$ 1,122,102
Supplies and Services	16,322	17,915	17,616	17,898
Non-Capital Equipment	2,055	3,555	3,555	3,556
Total Expenditures	**$ 1,114,604**	**$ 1,131,685**	**$ 1,082,672**	**$ 1,143,556**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Reported criminal offenses within the downtown corridor	4,207	4,100	3,754
Reported criminal offenses around the labor line area	231	200	144
Reported criminal offenses around the shelter area	1,106	1,100	885
Percent of City Council meetings attended	100%	95%	95%
Criminal Citations	2,890	2,100	1,882
Felony Arrests	136	120	104
Misdemeanor Arrests	480	470	351
Investigations	2,632	2,200	1,624
Parking Citations	391	230	313
Traffic Citations	243	150	163

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➢ **Nightlife Enforcement**
Parking Enforcement
Combined Communications Center
Animal Control

RECENT PROGRAM ACHIEVEMENTS

Conducted Responsible Beverage Server Training for employees of establishments serving alcohol.

Nightlife Enforcement

(Program No. 3448)

Mission Statement

Ensure public safety on weekend nights in the downtown corridor through enforcement, education, and intervention, with the downtown bar and restaurant owners and the citizens of Santa Barbara.

Program Activities

- Conduct premise checks on downtown bars and nightclubs.
- Conduct responsible beverage server training every month to prevent the sale of alcohol to minors and reduce alcohol-related incidents.
- Assist with Zona Seca classes monthly to provide alcohol awareness training and education to individuals with alcohol-related violations.
- Provide security training for nightclub and bar staff.
- Refer all alcohol, bar, and restaurant violations to Alcohol and Beverage Control.

Key Objectives for Fiscal Year 2011

- Conduct premise checks on 90% of Downtown bars and restaurants with dance permits Wednesday through Saturday, and check locations outside the downtown corridor at least twice per month.
- Conduct monthly Responsible Beverage Server Training.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**3.00**	**3.00**	**3.00**	**2.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
General Fund Subsidy	$ 448,703	$ 458,400	$ 262,146	$ 333,926
Total Revenue	**$ 448,703**	**$ 458,400**	**$ 262,146**	**$ 333,926**
Expenditures				
Salaries and Benefits	$ 437,435	$ 444,614	$ 251,236	$ 318,390
Supplies and Services	11,268	13,786	10,910	15,536
Total Expenditures	**$ 448,703**	**$ 458,400**	**$ 262,146**	**$ 333,926**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of premise checks on Downtown bars and restaurants	75%	100%	90%
Responsible Beverage Server trainings	16	13	12
Premise Checks	1,196	1,000	1,000
Dance permits/ABC recommendations made to Police and Fire Commission	11	10	10
Alcohol Related Incidents with Minors	126	150	125
Incidents with False IDs/Bars	95	100	85
Violations Referred to ABC	16	10	10

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➢ **Parking Enforcement**
Combined Communications Center
Animal Control

RECENT PROGRAM ACHIEVEMENTS

The Parking Enforcement Detail has located 320 HOPE vehicles within the last six months.

Parking Enforcement

(Program Nos. 3447, 3449)

Mission Statement

Enforce parking regulations in the City of Santa Barbara to ensure availability of limited parking resources.

Program Activities

- Enforce time zone restrictions, residential parking regulations and other Municipal Code and California Vehicle Code Regulations.
- Issue warnings and tow vehicles stored on City streets and other City maintained or owned property.
- Locate and impound vehicles owned or operated by habitual parking offenders that have 5 or more outstanding parking violations.
- Maintain operational control of Crossing Guard Program and provide crossing guard coverage for local elementary schools.

Key Objectives for Fiscal Year 2011

- Locate 52 vehicles per month that have 5 or more unpaid parking citations (H.O.P.E vehicles).

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**13.00**	**13.00**	**13.00**	**13.00**
Hourly Employee Hours	**7,811**	**9,695**	**7,811**	**8,888**
Revenues				
Inter-fund Reimbursement	$ 258,157	$ 246,583	$ 246,583	$ 286,336
Intergovernmental	-	129,500	102,700	52,650
General Fund Subsidy	905,287	892,116	815,305	970,254
Total Revenue	**$ 1,163,444**	**$ 1,268,199**	**$ 1,164,588**	**$ 1,309,240**
Expenditures				
Salaries and Benefits	$ 1,062,782	$ 1,179,970	$ 1,091,422	$ 1,179,960
Supplies and Services	77,289	88,229	73,166	129,280
Capital Equipment	23,373	-	-	-
Total Expenditures	**$ 1,163,444**	**$ 1,268,199**	**$ 1,164,588**	**$ 1,309,240**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
H.O.P.E. vehicles located	654	636	624
Parking citations issued by the Parking Enforcement unit	54,692	50,031	62,658
Street sweeping citations issued by the Parking Enforcement unit	30,184	31,092	30,900
Street storage requests investigated by the Parking Enforcement unit	4,341	4,778	4,466
Street storage requests found “gone on arrival” (GOA) on initial contact by a Parking Enforcement Officer	986	1,147	1,072
Street storage vehicles moved after being warned or tagged by a Parking Enforcement Officer	2,192	2,341	2,188
Street storage vehicles towed after being warned or tagged by a Parking Enforcement Officer	395	382	357

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Parking Enforcement
➢ **Combined Communications Center**
Animal Control

RECENT PROGRAM ACHIEVEMENTS

9-1-1 calls for service were answered by dispatchers within an average of 3 seconds.

Combined Communications Center

(Program No. 3451)

Mission Statement

Receive all calls for service and dispatch public safety resources in an expedient manner.

Program Activities

- Provide radio communication for Police, Fire and rescue personnel during emergency, routine, and disaster situations 24 hours per day.
- Receive initial requests for emergency and non-emergency incidents requiring Police, Fire, and medical personnel, determine appropriate response, and dispatch units accordingly.
- Receive requests from the FAA Air Traffic Controllers and respond with appropriate emergency equipment to aircraft emergencies at the Santa Barbara Airport.
- Coordinate public safety activity with Police, Fire, allied agencies, and other City department staff.
- Provide Emergency Medical Dispatch services to the community.
- Maintain certifications for communications staff in compliance with Police Officer Standards and Training and Emergency Medical Dispatching.
- Coordinate and comply with discovery requests from the Court Liaison Officer and District Attorney's Office.
- Provide continuous training and support through communications training to develop and retain public safety dispatchers.

Key Objectives for Fiscal Year 2011

- Answer all 911 calls within an average of 4 seconds.
- Maintain a daily minimum staffing level of 82% in Combined Communications Center.
- Ensure 90% of all non-trainee dispatchers are current with their Emergency Medical Dispatching certification.
- Complete minimum of two applicant interviews and advance to background processes.
- Select replacement 911 phone system: Obtain State funding to purchase.
- Select replacement Uninterruptible Power System (UPS.) Obtain State funding to purchase.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**19.00**	**19.00**	**19.00**	**19.00**
Hourly Employee Hours	**338**	**1,330**	**251**	**415**
Revenues				
General Fund Subsidy	$ 2,061,943	$ 2,383,022	$ 2,062,211	$ 2,340,126
Total Revenue	**$ 2,061,943**	**$ 2,383,022**	**$ 2,062,211**	**$ 2,340,126**
Expenditures				
Salaries and Benefits	$ 1,806,140	$ 2,074,066	$ 1,801,531	$ 2,113,278
Supplies and Services	254,517	278,731	260,680	226,848
Non-Capital Equipment	1,286	30,225	-	-
Total Expenditures	**$ 2,061,943**	**$ 2,383,022**	**$ 2,062,211**	**$ 2,340,126**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Average ring time in seconds	3.5	3.5	4.0
Daily minimum staffing level	89.5%	80%	82%
Percent of employees with current EMD certification	N/A	97.5	90%
911 calls for service	33,502	41,337	40,000
Emergency medical dispatch instructions given	325	272	300
Priority One calls for service	817	763	800
Priority Two calls for service	17,367	15,659	16,000
Priority Three calls for service	7,909	7,817	8,000
Calls on seven-digit phone lines	153,734	155,465	150,000
Recordings made for court Discovery	229	300	300

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Tactical Patrol Force
Nightlife Enforcement
Parking Enforcement
Combined Communications Center
➢ **Animal Control**

RECENT PROGRAM ACHIEVEMENTS

100% of all animal control calls received a response within 24 hours.

Animal Control

(Program No. 3461)

Mission Statement

Provide law enforcement and respond to calls for service for neighborhood and health concerns related to domestic and wild animals.

Program Activities

- Investigate reports of possible rabies exposure from animal bites to humans and wildlife bites to domestic owned animals.
- Quarantine animals as required or submit specimen for lab testing.
- Enforce State Humane Laws under the Penal Code, California Code of Regulations, Civil Code, Fish and Game Code, Food and Agriculture Code, Health and Safety Code, Government Code, and Title 6 of the Santa Barbara Municipal Code.
- Impound stray, abused, neglected, injured, sick, abandoned, dead, or aggressive animals.
- Deal patiently and effectively with frightened, fractious, and injured animals with the ability to humanely capture, control, carry, or subdue.
- Respond to calls for service regarding animal complaints seven days a week and provide standby service for emergencies after regular work hours.
- Promote good public relations by educating pet owners on laws pertaining to the care and control of animals, spaying, neutering, vaccinating, and licensing of pets.

Key Objectives for Fiscal Year 2011

- Respond to 90% of animal calls within 24 hours.
- Quarantine 90% of animals involved in bites to humans or contact with wildlife.
- Handle 100% of impounded animals in accordance with state laws.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**4.00**	**4.00**	**4.00**	**3.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Donations	$ -	$ 7,641	$ -	$ -
Licenses	116,318	130,000	130,000	130,000
General Fund Subsidy	475,830	426,999	496,877	409,388
Total Revenue	**$ 592,148**	**$ 564,640**	**$ 626,877**	**$ 539,388**
Expenditures				
Salaries and Benefits	$ 351,542	$ 268,708	$ 338,243	$ 186,535
Supplies and Services	239,999	294,531	287,233	351,571
Non-Capital Equipment	607	1,401	1,401	1,282
Total Expenditures	**$ 592,148**	**$ 564,640**	**$ 626,877**	**$ 539,388**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Calls for service	4,494	4,104	4,299
Percent of animal control calls receiving a response within 24 hours	100%	100%	90%
Animals impounded live, injured or dead	2,427	2,130	2,278
Percent of impounded animals handled in accordance with state laws	100%	100%	100%
Animals quarantined	188	178	183
Animals involved in bite incidents	188	178	183
Percent of quarantined animals involved in bites to humans	98%	99%	90%
Educational presentations	9	12	10
Citations issued	739	516	400

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DEPARTMENT SUMMARY

Public Works

Provide for the public's needs relative to transportation, water, wastewater, and city owned buildings.

About Public Works

Public Works responsibilities include the design and construction of the city's capital program projects, management and planning of a city transportation system, treatment and reliable distribution of high quality water at a reasonable price, collection and treatment of wastewater at a reasonable price, cost effective construction and maintenance of city streets, public drainage facilities, street lights, traffic signals and other city infrastructure facilities. As well, Public Works is responsible for the maintenance of the City fleet and all City facilities. To accomplish this mission, the Department is divided into six functional areas; Administration, Engineering Services, Facilities Management, Fleet Management, Transportation, and Water Resources.

While the main office for Public Works is located at 630 Garden Street, the department is also responsible for operating the City's El Estero Wastewater Treatment Facility and the Cater Water Treatment Facility which provides basic water and sewer service to over 100,000 customers.

Fiscal Year 2011 Budget Highlights

- Complete design and start construction of the Headworks Screening Replacement Project at the El Estero Wastewater Treatment Plant.
- Complete the design for the Ortega Street and Cabrillo Boulevard replacement bridges.
- Complete the undergrounding of utilities on Cliff Drive, on the Mesa.
- Design and construct the Fats, Oil, and Grease (FOG) pilot project to digest grease from restaurants for potential power supplies.
- Continue the Ozonation project at the Cater Water Treatment Facility to begin construction in the spring.

DEPARTMENT SUMMARY

Public Works

Department Financial and Staffing Summary

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**299.65**	**293.30**	**293.30**	**290.50**
Hourly Employee Hours	**184,569**	**163,680**	**161,071**	**177,540**
Revenues				
Fees and Service Charges	$ 49,528,091	$ 51,100,731	$ 49,612,354	$ 51,792,350
Franchise Fees - Electric	344,584	-	-	-
Gas Tax	1,463,671	1,725,000	1,456,532	2,387,670
Grants	-	818,200	100,000	-
Interest Income	2,974,410	1,823,600	1,845,098	1,565,300
Inter-fund Reimbursement	14,927,370	14,374,898	13,986,210	15,100,632
Intergovernmental	8,922,412	19,946,363	5,060,143	1,155,700
JPA Reimbursements	3,409,129	3,207,698	3,604,266	3,319,697
Measure D Sales Tax	4,165,124	4,800,000	3,798,393	-
Measure A Sales Tax	-	-	-	2,790,259
Other Revenue	898,906	545,413	452,421	360,000
Parking Violations	760,540	810,810	739,620	810,810
PBIA Assessment	843,248	875,000	810,000	840,000
Rents	-	23,740	23,740	23,740
Transfer In	58,575	-	-	-
Transportation Dev. Funds	58,466	50,000	50,000	54,308
Utility Users Tax	6,849,388	7,242,000	6,952,000	7,040,000
Overhead Allocation Recovery	642,897	802,706	802,706	750,836
General Fund Subsidy	990,767	399,110	38,977	52,960
Total Department Revenue	**$96,837,578**	**$108,545,269**	**$89,332,460**	**$88,044,262**
Expenditures				
Salaries and Benefits	$ 29,966,980	$ 30,998,606	$ 29,434,672	$ 31,194,568
Supplies and Services	20,128,167	24,308,128	22,708,331	22,932,399
Special Projects	6,864,861	8,966,399	6,157,463	6,321,884
Water Supply Purchases	7,107,301	7,776,465	6,551,505	7,757,191
Capital Equipment	176,943	1,037,432	287,043	321,832
Debt Service	3,994,063	6,449,560	5,993,587	6,489,891
Non-Capital Equipment	142,477	383,699	297,882	316,611
Transfers Out	1,830,255	1,079,899	1,079,899	748,957
Appropriated Reserve	-	506,026	-	458,123
Total Operating Expenditures	**$70,211,047**	**$81,506,214**	**$72,510,382**	**$76,541,456**
Capital Program	$ 20,820,503	$ 74,536,596	$ 40,460,196	$ 16,097,624
Total Department Expenditures	**$91,031,550**	**$156,042,810**	**$112,970,578**	**$92,639,080**
Addition to (Use of) Reserves	**$5,806,028**	**$(47,497,541)**	**$(23,638,118)**	**$(4,594,818)**

DEPARTMENT SUMMARY

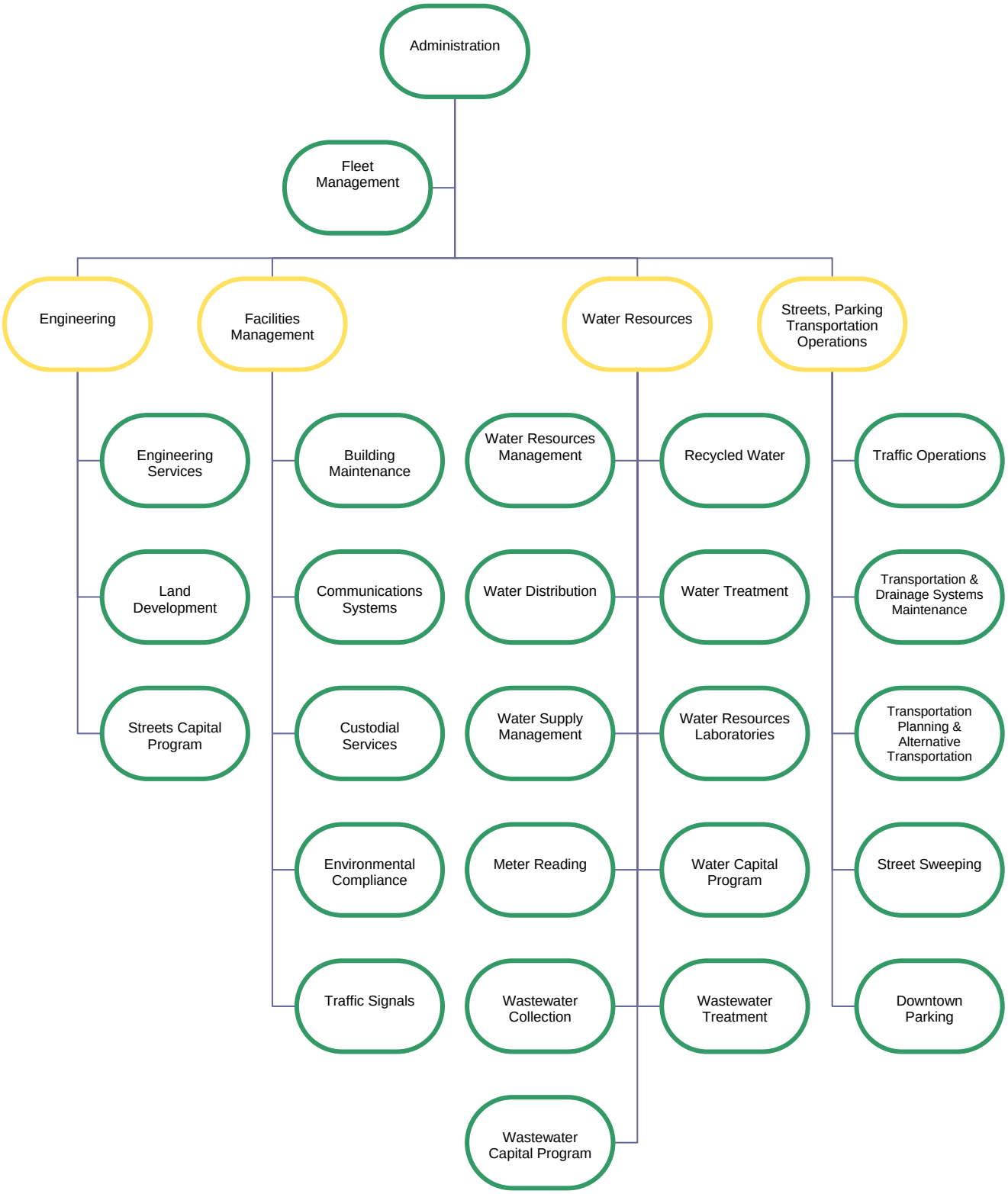
Public Works

The Public Works Department is budgeted in the following funds:

- General Fund
- Downtown Parking Fund
- Facilities Management Fund (ICS)
- Fleet Maintenance Fund (ICS)
- Fleet Replacement Fund (ICS)
- Miscellaneous Grants Fund
- Streets Fund
- Streets Grant Fund
- Street Sweeping Fund
- Transportation Development Fund
- Transportation Sales Tax Fund
- Water Fund
- Wastewater Fund
- Utility Undergrounding Fund

Public Works

Program Organizational Chart



Public Works

Response to Economic Crisis

All City departments were directed to provide budget reduction strategies to meet the General Fund deficit forecast of $9 million.

General Fund

The Public Works Department strategy to generate cost savings includes cuts in expenditures, elimination and reorganization of staff positions, as well as an increase in estimated revenue from the Engineering Services Division work on Capital Projects.

New/Enhanced Revenues ($604,500)

Positions in the Engineering Division of Public Works are budgeted in the General Fund, however, these positions are funded by engineering charges to capital projects in various city departments. The engineering staff proposes to focus more time on direct project work, reducing time spent on consultation, cross-department work groups, and training. This measure also involves transferring 1.5 full-time equivalent (FTE) positions from the Transportation Division to the Engineering Division to bill their engineering services to city departments. The focus on higher productivity is estimated to generate additional revenue of $604,500.

Workforce Reductions ($100,935)

The following workforce reduction will be realized to reduce costs:

- Eliminate vacant Project Engineer II position

Reductions in Non-Personnel Costs ($79,524)

Reductions to non-personnel expenditures include a reduction in General Fund support to the Graffiti Abatement Program on private property. The Streets funded Graffiti Abatement Program in the public right-of-way will continue.

Impacts to Programs and Services

The impact of the budget adjustments is not anticipated to impact on the timely delivery of capital projects. Engineering response to requests for non-project support to other departments will be limited.

Street Fund revenues have experienced reductions similar to the reductions in General Fund revenues. To reduce costs in the Transportation Division and offset the loss of Street Fund revenues, 1.5 FTE positions will be transferred from the Transportation Division to the Engineering Division and .5 FTE positions will be transferred from the Transportation Division to the Downtown

Public Works

Parking Program. The reduction in Transportation staff will result in slower response or delay of special projects and transportation studies, including requests for stop signals, speed surveys, ordinance changes, and accident analysis.

Intra-City Service Funds

The Public Works Department Intra-City Service (ICS) Funds are generating savings for the General Fund by reducing rates allocated to all departments by 5%. This will result in less revenue for Facilities Maintenance and Vehicle Maintenance programs.

Workforce Reductions ($173,292)

The Public Works ICS Funds will realize the following workforce reduction measures:

- Elimination of a vacant Accounting Assistant position in the Facilities Maintenance Program
- Transferring part of a Streets Maintenance Worker II position (.20 FTE) to the Streets Division
- Elimination of an Auto Equipment Technician position in the Fleet Management

Overall, the ICS funded programs will be reduced by 2.2 FTE positions.

Reductions in Non-Personnel Costs $(174,781)

Reductions in non-personnel costs for the Fleet Management Program were made to various expenditure line items in the Vehicle Maintenance Program including professional services, contractual services for repairs, training, and equipment replacement.

Impacts to Programs and Services

In the Facilities Program, a reorganization will address the reduction in General Fund projects, resulting in a more efficient administrative unit, and allow management of specialty projects. The decrease in revenue will impact the larger facilities renewal projects that our skilled trades' staff cannot perform, such as roof replacements, HVAC replacements, major exterior painting projects, and parking lot paving.

In the Vehicle Maintenance Program, service impacts will include reduced vehicle repair and cosmetic body work, and the elimination of on-site car washing. Training will also be reduced, impacting the ability of technicians to keep up with current vehicle technology. Vehicles needing repair may be out of service for a longer time period. Diagnostic equipment and software will not be updated with the information from the manufacturers and will not be updated to support current model year vehicles and equipment.

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PUBLIC WORKS PROGRAMS

- Administration
- Engineering Services
- Land Development
- Environmental Compliance
- Traffic Operations
- Transportation Planning & Alternative Transportation
- Transportation and Drainage Systems Maintenance
- Street Sweeping
- Traffic Signals
- Streets Capital
- Downtown Parking
- Building Maintenance
- Fleet Management
- Communications Systems
- Custodial Services
- Water Resources Management
- Recycled Water
- Water Distribution
- Water Treatment
- Water Supply Management
- Water Resources Laboratories
- Meter Reading
- Water Capital Program
- Wastewater Collection
- Wastewater Treatment
- Wastewater Capital Program

RECENT PROGRAM ACHIEVEMENTS

Revised the Capital Improvement Program document development process and report format to produce a planning tool that identifies the City's Capital needs.

Administration

(Program No. 4111)

Mission Statement

Provide excellent public service and administrative, personnel and financial management support to Department staff in order to ensure efficient and organized day-to-day operations of the department.

Program Activities

- Support the activities of the division managers and provide interface and support to other city department heads.
- Develop and coordinate all department revenues including water and wastewater rate setting.
- Monitor and coordinate the department's budget activities, ensuring that all expenditures are within appropriation.
- Coordinate timely and responsive input to develop the Capital Improvement Plan, the financial plan and annual budget.
- Process departmental correspondence and phone calls, Council reports, departmental claims and requisitions, as well as all personnel documentation and evaluations for the department, ensuring timeliness and accuracy.

Key Objectives for Fiscal Year 2011

- Ensure divisions meet 80% of their program objectives.
- Ensure all Funds within Public Works are within budget and that proper accounting procedures are followed.
- Ensure all divisions respond to 90% of complaints filed via the City Administrator's (CAO) or Mayor's Office within 5 days of receipt.
- Prepare mid-year budget review for Fiscal Year 2011.
- Develop Fiscal Year 2012 (or 2012-2013) budget as appropriate, including all auxiliary items such as new fee schedules, revenue projections, line items, etc.
- Prepare an annual Public Works Department Annual Report describing the years' accomplishments. Complete the FY 2010 Annual Report in the first quarter and coordinate and develop the FY 2011 Draft Annual Report by June 30, 2011
- Coordinate, develop and file by January 31, 2011, the City of Santa Barbara's FY 2012-FY2017 Capital Improvement Plan.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**4.85**	**4.85**	**4.85**	**4.85**
Hourly Employee Hours	**0**	**380**	**100**	**20**
Revenues				
Inter-fund Reimbursements	$ 112,125	$ 112,125	$ 112,125	$ 112,125
Other Revenue	-	-	243	-
Overhead Allocation Recovery	642,897	802,706	802,706	750,836
General Fund Subsidy	99,640	-	-	10,031
Total Revenue	**$ 854,662**	**$ 914,831**	**$ 915,074**	**$ 872,992**
Expenditures				
Salaries and Benefits	$ 703,865	$ 672,883	$ 682,073	$ 673,631
Supplies and Services	144,870	179,478	131,294	$ 150,536
Special Projects	-	-	-	40,325
Non-Capital Equipment	5,927	10,000	78	8,500
Total Expenditures	**$ 854,662**	**$ 862,361**	**$ 813,445**	**$ 872,992**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of Public Works objectives achieved	85%	90%	80%
Percent of funds within budget	N/A	N/A	100%
Percent of complaints responded to within five days of receipt	N/A	N/A	90%
Department Council Agenda Reports processed	116	128	125
Department PAFs processed	168	226	225
Employee evaluations submitted by the due date	N/A	216	215
Public calls processed by Administration staff	1,745	3,500	3,500
Water check-up appointments scheduled	N/A	N/A	840

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Water Supply Management
Water Resources Laboratories
Meter Reading
Water Capital Program
Wastewater Collection
Wastewater Treatment
Wastewater Capital Program

RECENT PROGRAM ACHIEVEMENTS

Developed construction information and a project location map for the public on the Engineering website.

Engineering Services

(Program No. 4211)

Mission Statement

Provide professional engineering and management support for city departments and all Capital Projects to maintain and improve the city's infrastructure.

Program Activities

- Manage construction of the city's Capital Improvement Program (CIP).
- Provide professional engineering services for planning, designing, surveying, inspecting and managing the city's Capital Program.
- Provide long-range master planning and engineering support for the city's capital infrastructure, in addition to general engineering services for all city projects as requested.
- Track and bill engineering services to user departments or capital improvement projects for design and construction.

Key Objectives for Fiscal Year 2011

- Complete 75% of budgeted Capital Program project milestones assigned to Engineering.
- For projects greater than $400,000, limit engineering services (staff and consultant costs) to average less than 25% of total project costs.
- For projects less than $400,000, limit engineering services (staff and consultant costs) to average less than 40% of the total project cost.
- Limit the cost of construction contract change orders in Capital Program projects to less than 9% of the total annual value of construction awarded.
- Complete construction of the Carrillo Recreation Center Rehabilitation Project.
- Meet or exceed the work order revenue projections.
- Open the Haley/De La Vina Bridge to traffic in the fourth quarter.
- Begin construction of the Cater Ozonation Project.
- Conduct at least one post-construction public feedback survey to assist in the continued enhancement of CIP management.
- Meet quarterly with client departments to consider feedback on the quality of services being provided by the Engineering Division.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**38.60**	**38.65**	**38.65**	**39.15**
Hourly Employee Hours	**2,332**	**1,100**	**3,410**	**3,980**
Revenues				
Inter-fund Reimbursements	$ 3,905,699	$ 4,037,192	$ 4,237,192	$ 4,641,692
Other Revenue	689	-	-	-
General Fund Subsidy	248,763	92,483	-	-
Total Revenue	**$ 4,155,151**	**$ 4,129,675**	**$ 4,237,192**	**$ 4,641,692**
Expenditures				
Salaries and Benefits	$ 4,280,515	$ 4,193,838	$ 4,104,860	$ 4,442,052
Supplies and Services	549,374	521,604	520,983	522,883
Special Projects	1,509	107,904	8,428	-
Water Supply Purchases	-	-	-	-
Capital Equipment	6,219	543	543	-
Non-Capital Equipment	14,655	19,079	19,554	14,079
Appropriated Reserve	-	35,318	-	-
Total Expenditures	**$ 4,852,272**	**$ 4,878,286**	**$ 4,654,368**	**$ 4,979,014**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of budgeted annual Capital Program project milestones assigned to Engineering completed	72%	75%	75%
Percent of projects greater than $400,000 with engineering service costs under 25% of total project cost	N/A	32%	<25%
Percent of projects less than $400,000 with engineering service costs under 40% of total project cost	N/A	N/A	<40%
Percent of change order cost to annual value of construction awarded	7%	N/A	<9%
Total project cost of filed Notice of Completions	$18.3M	$20M	$20M
Filed project Notice of Completions	14	18	18
Reports prepared and presented to Council on the comprehensive workload management and scheduling system for all CIP construction projects	4	4	4
Percent of CIP construction bid ranges (average) that are within 10% of construction cost estimates	46%	37.5%	70%
Land Survey requests completed	25	32	40
City CIP projects supported by the survey crew	13	10	10

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Water Resources Laboratories
Meter Reading
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Wastewater Collection
Wastewater Treatment
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RECENT PROGRAM ACHIEVEMENTS

Digitally archived over 100 years of City plans.

Land Development

(Program No. 4212)

Mission Statement

Manage the public right-of-way and city-owned lands, protect the interests of the general public, and process private development review applications and permits.

Program Activities

- Ensure land development projects comply with applicable regulations including the Subdivision Map Act, sound engineering practices, and city policies and guidelines.
- Manage and operate the Public Works permit counter, which issues over the counter Public Works permits, and participate in the review of over 3,000 building construction permits annually.
- Review and process private land development project applications and coordinate a unified Department response from all Department divisions.
- Coordinate Department review and permitting of private land development projects.
- Manage and maintain a monthly inventory of the city's real property interests, including city utility easements.
- Acquire rights-of-way and associated easements as required for city initiated public improvement projects following applicable Federal, State, and local statutes.
- Manage and maintain the Public Works library of record drawings and digital geospatial data.
- Manage and provide enforcement of the Outdoor Dining Program for permits issued for outdoor dining on city sidewalks.

Key Objectives for Fiscal Year 2011

- Meet 100% of Land Development Team discretionary land development project review deadlines.
- Meet 85% of the target response dates for staff review of specific building permits at the Public Works Permit Counter.
- Provide quarterly updates to 90% of active case task applicants regarding status of real property related tasks.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**11.15**	**8.10**	**8.10**	**8.10**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ 820,841	$ 777,681	$ 702,989	$ 744,950
Inter-fund Reimbursements	243,484	243,484	243,484	243,484
Other Revenue	3,000	-	150	-
General Fund Subsidy	237,913	-	-	-
Total Revenue	**$ 1,305,238**	**$ 1,021,165**	**$ 946,623**	**$ 988,434**
Expenditures				
Salaries and Benefits	$ 1,159,325	$ 896,270	$ 810,240	$ 879,458
Supplies and Services	139,968	110,319	108,619	99,110
Non-Capital Equipment	5,945	5,000	5,000	5,000
Total Expenditures	**$ 1,305,238**	**$ 1,011,589**	**$ 923,859**	**$ 983,568**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of LDT project deadlines met	100%	100%	100%
Percent of building permit review timelines met	91%	89%	85%
Percent of real property related applicants receiving a quarterly update	94%	94%	90%
Public Works Permits issued	2,120	1,400	1,600
Building permit applications reviewed	1,179	1,400	1,200
Land Development discretionary development projects reviewed	93	66	40
Real Property tasks completed, including acquisitions, abandonments, encroachments, developments and leases	64	30	35
Outdoor Dining leases	41	42	40
Value of securities received from private development to bond for public improvements in the public right-of-way	$124,363	$725,830	$600,000
Council Agenda Reports generated	28	20	20
Subdivision applications submitted	45	25	20
Total Valuation of Public Works permits	N/A	N/A	$3.2M
Major Public Works permits issued (>$10,000)	N/A	N/A	80
Minor Public Works permits issued (<$10,000)	N/A	N/A	1,400

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RECENT PROGRAM ACHIEVEMENTS

Officially closed three Leaking Underground Fuel Tank (LUFT) sites.

Environmental Compliance

(Program No. 4213)

Mission Statement

Properly manage and dispose of hazardous materials, and comply with State regulations applying to City-owned and operated Underground Storage Tanks (USTs), Leaking Underground Fuel Tanks (LUFTs) and Site Mitigation Units (SMUs).

Program Activities

- Assess and oversee remediation of soil and groundwater contamination from Leaking Underground Fuel Tank (LUFT) and Site Mitigation (SMU) sites to comply with State regulatory requirements.
- Prepare reports for all LUFT and SMU sites as required by regulatory agencies.
- Provide vector control services in City creeks and public right-of-way and provide vector control information to citizens regarding mosquitoes, bees, mice and rats.
- Provide for the proper disposal of hazardous waste found in the public right-of-way.

Key Objectives for Fiscal Year 2011

- Meet 100% of required deadlines for site assessment and/or remediation efforts in compliance with the Local Enforcement Agency (LEA) of the California Water Quality Control Board (CWQCB).
- Meet 100% of the required deadlines for groundwater monitoring events and report submittals for the City's all LUFTS and SMUs as required by the Local Enforcement Agency (LEA) of the California Water Quality Control Board (CWQCB).
- Respond to 100% of Hazardous Material spills within one hour of call.
- Resolve 100% of vector control requests for creeks and the public right-of-way for mosquitoes, bees, mice, and rats within five working days.
- Process and submit 98% of all hazardous waste fees, taxes, permits and manifests, state and county oversight fees, business plans, UST permits, fuel tank throughput reports, and related requirements from federal, state and/or county entities on time.
- Remove underground storage tank at Vic Trace Reservoir and install new generator with belly tank. Assess and begin site remediation.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**1.00**	**1.10**	**1.10**	**1.00**
Hourly Employee Hours	**536**	**0**	**0**	**0**
Revenues				
Inter-fund Reimbursements	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Intergovernmental	23,249	22,812	-	-
Other Revenue	1,486	-	-	-
General Fund Subsidy	404,451	368,673	351,752	336,153
Total Revenue	**$ 454,186**	**$ 416,485**	**$ 376,752**	**$ 361,153**
Expenditures				
Salaries and Benefits	$ 128,430	$ 124,441	$ 112,770	$ 114,746
Supplies and Services	14,325	47,161	41,911	36,557
Special Projects	166,298	145,901	123,089	209,850
Capital Equipment	2,400	-	-	-
Transfers Out	131,976	98,982	98,982	-
Total Expenditures	**$ 443,429**	**$ 416,485**	**$ 376,752**	**$ 361,153**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of required LUFT/SMU Site assessments completed on time	N/A	100%	100%
Percent of required LUFT/SMU groundwater monitoring events conducted on time	N/A	100%	100%
Percent of Hazardous Materials Emergency Response spills responded to within one hour of call	100%	100%	100%
Percent of vector control requests resolved within five working days	100%	100%	100%
Percent of fees paid, reports and manifests submitted, and other regulatory requirements satisfied on time	N/A	100%	98%
Hazardous materials spills responded to	16	10	12
Vector control requests resolved	18	28	60
Open LUFT and SMU sites	16	17	17
Approved closures for City LUFT and SMU sites	3	2	2

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Wastewater Capital Program

RECENT PROGRAM ACHIEVEMENTS

The City was awarded $400,000 from the Highway Safety Index Program for the traffic safety project at Carrillo and Anacapa Streets.

Traffic Operations

(Program No. 4311)

Mission Statement

Effectively manage the transportation network and develop improvements that are responsive to the needs of all travel modes so that people and goods can move safely and efficiently throughout the city.

Program Activities

- Collect, analyze, and interpret traffic information needed to optimize the transportation system to meet travel demand and city policy for equality between all modes of travel.
- Monitor traffic collisions to identify high collision locations and prevent collisions by collaborating with the Police Department.
- Respond to public requests, suggestions, and inquiries for changes in parking and traffic control.
- Provide direction in the design and construction of public and private improvements to ensure traffic safety and minimize travel impacts.
- Collect and process traffic data for transportation planning and land development review activities.
- Operate a coordinated traffic signal system to maximize safety, minimize delay, and be responsive to pedestrian, cyclist and motor vehicle needs.
- Review collisions involving pedestrians, bicyclists and vehicles and take corrective action as necessary to reduce collision rates to be equal to or lower than statewide averages.

Key Objectives for Fiscal Year 2011

- Maintain level of service C or better at 80% of the Santa Barbara County Association of Governments (SBCAG) Congestion Management Program signalized intersections during peak hours in order to provide acceptable levels of automobile related congestion and achieve consistency with the regional Congestion Management Plan.
- Investigate and resolve 85% of traffic related concerns, complaints, and requests within 60 calendar days.
- Perform review of 50% of temporary traffic control plans within five business days.
- Complete speed surveys on five streets to support Police enforcement of established speed limits.
- Review collision rates at intersections annually to determine the need to conduct warrant analyses for multi-way stops and traffic signals.

Key Objectives for Fiscal Year 2011 (cont'd)

- Conduct annual review of Citywide collisions with recommendations for improvement in the CIP.
- Develop pedestrian refuge island standard detail.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**5.45**	**5.45**	**5.45**	**4.45**
Hourly Employee Hours	**186**	**2,000**	**360**	**860**
Revenues				
Other Revenue	$ 60,658	$ -	$ -	$ -
Utility Users Tax	718,028	957,850	783,866	989,030
Total Revenue	**$ 778,686**	**$ 957,850**	**$ 783,866**	**$ 989,030**
Expenditures				
Salaries and Benefits	$ 563,748	$ 603,422	$ 584,044	$ 543,692
Supplies and Services	53,108	54,098	42,530	61,748
Non-Capital Equipment	10,227	28,793	6,463	28,793
Transfers Out	151,603	150,829	150,829	150,000
Appropriated Reserve	-	120,708	-	204,797
Total Expenditures	**$ 778,686**	**$ 957,850**	**$ 783,866**	**$ 989,030**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of intersections at Level of Service C or better	89.5%	90%	80%
Percent of complaints resolved within 60 calendar days	91%	90%	85%
Percent of temporary traffic control plans reviewed within five business days	99%	100%	50%
Speed surveys completed	10	7	5
Traffic concerns reported	1,054	1,000	1,000
Pedestrian and bicycle improvements completed	11	10	10
Turning movement and volume counts conducted	N/A	40	40

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RECENT PROGRAM ACHIEVEMENTS

City employees enrolled in the Work TRIP program reduced their commute by 1,000,000 miles using alternative transportation to get to work.

Transportation Planning & Alternative Transportation

(Program Nos. 4312 and 4314)

Mission Statement

Review private land development and plan public transportation facilities and policy so that people can move within the city with equality of convenience and access among all modes of transportation; and, plan and coordinate projects and programs that promote alternative modes of transportation and are widely available and attractive to the public.

Program Activities

- Support regional transportation planning decision making.
- Identify and compete for State and Federal money for transportation system development.
- Work directly with community groups to address neighborhood and business transportation concerns, and develop appropriate programs or projects.
- Review all site plans for conformance with transportation and parking alternative transportation policies, regulation, and practices.
- Fund the construction of new or improved pedestrian and bicycle facilities.
- Fund the construction of new facilities serving various alternative transportation modes.
- Fund the operation of energy efficient, non-polluting electric shuttle buses.
- Develop funding programs for Transit Capital and operating assistance.
- Subsidize the operation of various transit assistance programs.
- Plan auto related, non-auto, and auto alternative improvements to the City's transportation system, consistent with policies of the Circulation Element, Bicycle Master Plan and others.
- Work with the Community Development Department to implement the Circulation Element.

Key Objectives for Fiscal Year 2011

- Meet 90% of all Land Development Team (LDT) Pre-application Review Team (PRT) and Development Application Review Team (DART) deadlines.
- Review and act within deadlines on 80% of all Development Plan Agreement (DPA), Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), building permit, modification, and garage waiver requests.
- Submit one grant application annually for capital improvement projects that will improve the availability and/or attractiveness of alternative modes of transportation. (GREEN)
- Locate and install 25 new bicycle hitching posts to achieve the goals of the Circulation Element and Bicycle Master Plan to provide more bicycle parking throughout the community. (GREEN)
- Oversee the development of the Transportation portion of the Plan Santa Barbara Final EIR, traffic modeling efforts, and revisions to various elements of the General Plan.
- Participate with the Santa Barbara County Association of Governments (SBCAG) to develop a regional plan that integrates regional transportation planning, housing allocation, and land use decision making to reduce greenhouse gas emissions to meet the targets established by the California Air Resources Board and in compliance with SB 375. (GREEN)

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**6.40**	**6.15**	**6.15**	**5.15**
Hourly Employee Hours	**0**	**0**	**0**	**260**
Revenues				
Fees and Service Charges	$ 324,641	$ 330,000	$ 341,000	$ 330,000
Measure D Sales Tax	1,751,040	2,916,183	1,889,124	-
Measure A Sales Tax	-	-	-	976,306
Other Revenue	86,924	40,700	50,700	60,000
Utility Users Tax	566,835	890,238	727,933	758,065
Total Revenue	**$ 2,729,440**	**$ 4,177,121**	**$ 3,008,757**	**$ 2,124,371**
Expenditures				
Salaries and Benefits	$ 518,988	$ 686,113	$ 661,859	$ 590,405
Supplies and Services	107,849	71,869	54,069	69,960
Special Projects	2,100,465	3,414,834	2,290,424	1,460,806
Non-Capital Equipment	-	3,200	1,300	3,200
Transfers Out	2,138	1,105	1,105	-
Total Expenditures	**$ 2,729,440**	**$ 4,177,121**	**$ 3,008,757**	**$ 2,124,371**

Transportation Planning & Alternative Transportation

(Continued)

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of LDT, PRT and DART applications reviewed within the deadline	95%	95%	90%
Percent of DPA, ABR, HLC, building permits, modifications, and garage waiver requests reviewed within their respective deadlines	92%	90%	80%
PRT and DART applications reviewed	99	60	60
DPA, ABR, HLC, building permit, modification, and garage waiver requests reviewed	604	640	600
Grant applications submitted	4	3	1
Bicycle hitching posts installed	0	30	25
MTD Downtown/Waterfront Shuttle Ridership	543,952	544,200,	544,000
Commuter Lot Shuttle Ridership	19,942	20,000	20,000
Commuter miles reduced by City employees using the Work Trip Program	689,128	545,000	600,000
City employees participating in the 9/80 schedule	797	771	800
City employees enrolled in a subscribed Alternative Transportation program (carpool, van pool, bus pass, etc.)	262	120	250
Percent of City employees using Alternative Transportation	18%	15%	15%

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RECENT PROGRAM ACHIEVEMENTS

Reduced expenses for concrete and asphalt debris removal by over 60%.

Transportation and Drainage Systems Maintenance

(Program No. 4411, 4413-4415)

Mission Statement

Clean, maintain and repair transportation and drainage system infrastructure and other public property within the public right-of-way, to enhance community mobility, to improve community appearance, and to preserve creek and water quality.

Program Activities

- Maintain streets, sidewalks, curbs, gutters, and roadside vegetation using a variety of maintenance techniques.
- Maintain and revise pavement striping, painted curb, crosswalks and pavement legends.
- Repair or replace damaged or deteriorated storm drain facilities and remove debris from the storm drain system.
- Install and maintain street name, traffic warning, and regulatory signage.
- Operate and maintain storm water pump stations and respond to storm conditions or emergencies to protect property.
- Remove graffiti from public property in right-of-way and notify of and assist private property owners with graffiti removal on private property.

Key Objectives for Fiscal Year 2011

- Repair 75,000 square feet of street and sidewalk with asphalt, including potholes, skin patching, sidewalk padding, and overlays.
- Replace 11,000 square feet of damaged concrete sidewalk, curb, and gutter.
- Support right-of-way cleanups at request of the Police Department.
- Remove 90% of graffiti in the public right-of-way within three days of report to Streets staff.
- Maintain 96,000 linear feet of the existing curb markings each year.
- Maintain 200 crosswalks per year.
- Replace 500 faded or damaged street name signs, warning, and/or regulatory signs per year.
- Perform maintenance along both sides of the 5.9 mile railroad corridor for a total of 11.8 miles within City limits with California Conservation Corps, to a level agreed upon under the provisions of the MOU with Union Pacific Railroad and the City of Santa Barbara.

Key Objectives for Fiscal Year 2011 (cont'd)

- Restripe 180,000 linear feet of pavement per year, including broken and double solid center lines.
- Develop a sign management system that will use a software database program to organize and categorize data of signage on City streets in a format compatible with the Cartegraph work order system.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**26.95**	**26.70**	**26.70**	**26.80**
Hourly Employee Hours	**1,667**	**2,400**	**2,000**	**3,000**
Revenues				
Fees and Service Charges	$ 108,018	$ 120,000	$ 52,000	$ 95,000
Interest Income	165,931	84,000	84,000	92,500
Inter-fund Reimbursements	131,976	98,982	98,982	-
Measure D Sales Tax	541,510	794,855	637,594	-
Measure A Sales Tax	-	-	-	700,682
Other Revenue	16,712	-	-	-
Utility Users Tax	2,338,436	2,177,692	2,336,418	1,687,600
Total Revenue	**$ 3,302,583**	**$ 3,275,529**	**$ 3,208,994**	**$ 2,575,782**
Expenditures				
Salaries and Benefits	$ 2,223,657	$ 2,224,180	$ 2,034,361	$ 2,226,143
Supplies and Services	1,269,685	1,391,056	1,260,802	1,353,673
Special Projects	1,264,376	1,383,706	1,368,706	1,383,636
Non-Capital Equipment	5,330	-	-	-
Transfers Out	3,206	1,657	1,657	-
Total Expenditures	**$ 4,766,254**	**$ 5,000,599**	**$ 4,665,526**	**$ 4,963,452**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Square feet of surface repaired with asphalt	117,336	110,000	75,000
Square feet of concrete installed	11,080	6,000	11,000
Neighborhood cleanups performed	45	48	45
Percent of graffiti removed on public property within three days	90%	90%	90%
Linear feet of curb markings maintained	N/A	N/A	96,000
Crosswalks maintained	N/A	268	200

Transportation and Drainage Systems Maintenance

(Continued)

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Faded or damaged street name, warning, and/or regulatory signs replaced	505	500	500
Clean up days managed along the railroad corridor	21	7	13
Linear feet of pavement restriped	N/A	N/A	180,000
Requests from the public for abandoned furniture and trash removal referred to BFI and/or MarBorg	744	896	900
Special event set-ups completed	39	32	30
Staff hours spent on special events, including major and minor events	899	1,076	1,000
5-gallon paint buckets recycled	198	202	180
Square feet of graffiti removed or painted over	178,684	80,000	120,000
Graffiti hotline and email reports received	1,500	2,370	1,500
Staff hours on storm drain maintenance	N/A	N/A	1,200

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RECENT PROGRAM ACHIEVEMENTS

Completed the final phase of residential street sweeping. Over 80% of the City is being swept on a regular basis.

Street Sweeping

(Program No. 4412, 4418)

Mission Statement

Clean streets to improve community appearance and water quality in urban creeks.

Program Activities

- Mechanically sweep residential streets in conjunction with the city's Clean Sweep Program.
- Mechanically sweep business and commercial area streets (primarily in the downtown and Milpas Street areas) regularly.

Key Objectives for Fiscal Year 2011

- Sweep 19,500 curb miles per year on the established sweeping schedules for residential and commercial routes, except in inclement weather and on City-observed holidays.
- Monitor all street sweeping routes and debris collected, and hotline call activity. If necessary, adjust schedule and/or parking restriction zones to establish acceptable curb access and cleanliness with minimal inconvenience to residents and businesses.
- Prepare updated specifications for formal bids to provide residential and commercial street sweeping services on a new sweeping contract to be effective July 1, 2011. Review sweeping program and budget, and adjust service if needed to stay within reduced budget.
- Schedule street tree pruning with Parks staff or a contractor to reduce obstructions and tree litter on routes where trees have not been pruned recently.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**4.00**	**4.00**	**4.00**	**4.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Inter-fund Reimbursements	$ 322,203	$ 327,369	$ 327,369	$ 330,562
Other Revenue	5,271	-	-	-
Parking Violations	760,540	810,810	739,620	810,810
Total Revenue	**$ 1,088,014**	**$ 1,138,179**	**$ 1,066,989**	**$ 1,141,372**
Expenditures				
Salaries and Benefits	$ 374,968	$ 373,089	$ 360,280	$ 372,486
Supplies and Services	467,910	549,419	484,098	527,350
Special Projects	-	2,046	2,046	-
Non-Capital Equipment	2,078	-	-	-
Transfers Out	1,259,760	347,412	347,412	286,336
Total Expenditures	**$ 2,104,716**	**$ 1,271,966**	**$ 1,193,836**	**$ 1,186,172**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Curb miles swept on established schedules for residential and commercials routes	18,915	19,530	19,500
Tons of debris collected on commercial routes	925	1,098	1,100
Tons of debris collected on Westside residential routes	381	410	400
Tons of debris collected on Eastside residential routes	347	390	400
Tons of debris collected on Mesa and Bel Air residential routes	198	200	200
Tons of debris collected on Hidden Valley and Campanil residential routes	71	64	65
Tons of debris collected on San Roque residential routes	200	280	280

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RECENT PROGRAM ACHIEVEMENT

Partnered with Metropolitan Transit District to share installation costs of fiber optic line along Garden Street.

Traffic Signals

(Program No. 4532)

Mission Statement

Maintain a safe, efficient and reliable Citywide Traffic Signal System Network and provide funding for electrical energy for streetlights and traffic signals.

Program Activities

- Provide maintenance and repair support for the city's 106 signalized intersections.
- Maintain the computerized controlling network for each intersection.
- Ensure proper video and analog vehicle detection at signalized intersections.
- Manage the Fire Department's Opticom preemption system to coordinate signal timing with emergency vehicle response.
- Provide funding for all electrical costs for both traffic signals and streetlights.

Key Objectives for Fiscal Year 2011

- Complete 99% of scheduled preventative maintenance work orders on the Traffic Signal Network in accordance with approved preventative maintenance plan.
- Complete 99% of Emergency Repairs within 12 working hours of notification on weekdays.
- Respond to 99% of all non-emergency unscheduled repair work orders within 24 working hours on the Traffic Signal Network.
- Replace four traffic signal cabinets and upgrade six more.
- Upgrade 20 traffic signal cabinets with battery back-up via federal grant.
- Install 72 strands of fiber along Cabrillo from Garden Street to Los Ninos Street (Bath House).

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**3.65**	**3.35**	**3.35**	**3.35**
Hourly Employee Hours	**1,005**	**0**	**0**	**0**
Revenues				
Fees & Service Charges	$ 12,377	$ 15,000	$ 13,700	$ 14,000
Other Revenue	5,000	-	190	-
Utility Users Tax	1,092,035	1,127,969	1,137,206	1,215,718
Total Revenue	**$ 1,109,412**	**$ 1,142,969**	**$ 1,151,096**	**$ 1,229,718**
Expenditures				
Salaries and Benefits	$ 280,436	$ 312,319	$ 297,586	$ 318,653
Supplies and Services	828,126	792,650	830,510	873,065
Capital Equipment	-	30,000	15,000	30,000
Non-Capital Equipment	850	8,000	8,000	8,000
Total Expenditures	**$ 1,109,412**	**$ 1,142,969**	**$ 1,151,096**	**$ 1,229,718**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Scheduled preventative maintenance work orders completed	100%	100%	99%
Emergency work completed within 12 working hours	100%	100%	99%
Unscheduled repairs responded to within 24 working hours of notification	100%	100%	99%
Emergency work orders	140	100	200
Unscheduled work orders completed	360	300	400
Cost of maintenance and operations per traffic intersection	$5,403	$5,742	$5,600

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RECENT PROGRAM ACHIEVEMENTS

Initiated two pavement construction contracts funded through the American Recovery and Reinvestment Act (ARRA).

Streets Capital

(Program No. 4417)

Mission Statement

Manage the maintenance, repair of, and improvements to the public right-of-way infrastructure in accordance with the goals of the City Council and the Circulation Element, in order to provide the public with safe, efficient, functional, high quality, and cost effective transportation and drainage systems.

Program Activities

- Adequately fund projects to maintain, repair, and improve the city's infrastructure assets for streets, sidewalks, bridges, storm drains, traffic signals, and pavement striping and markings.
- Plan, prioritize, and balance funding for capital expenditures between multi-modal transportation and street right-of-way infrastructure maintenance, repair and improvements (which include streets, bridges, storm drains, traffic signals, streetlights, traffic markings, and sidewalks).
- Apply for grant funding from a variety of sources for capital projects to leverage city funds.
- Provide courtesy review and coordination of all CalTrans initiated roadway projects.
- Coordinate the City's involvement and City activities with the utility companies' design for Underground Utility Districts.
- Provide staff support to division managers and supervisors associated with Streets capital projects.

Key Objectives for Fiscal Year 2011

- Award a pavement maintenance construction contract in one of the City's pavement maintenance areas for slurry seal and/or asphalt concrete pavement overlay.
- Include in the annual asphalt pavement design contract streets with a Pavement Condition Index (PCI) of less than 40.
- Prepare an annual Road Maintenance Action Plan update.
- Track and report on the status of American Recovery and Reinvestment Act funded projects.
- Complete construction of the Cliff Drive Underground Utility District Project.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**0.00**	**0.00**	**0.00**	**0.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ 109,997	$ -	$ -	$ -
Franchise Fees - Electric	344,584	-	-	-
Gas Tax	1,463,671	1,725,000	1,456,532	2,387,670
Interest Income	15,632	10,100	10,100	7,800
Intergovernmental	8,809,153	19,535,025	5,030,000	1,155,700
Measure D Sales Tax	1,872,574	1,088,962	1,271,675	-
Measure A Sales Tax	-	-	-	1,113,271
Other Revenue	10,046	-	-	-
Transportation Dev. Funds	58,466	50,000	50,000	54,308
Utility Users Tax	2,134,054	2,088,251	1,966,577	2,389,587
Total Revenue	**$ 14,818,177**	**$ 24,497,338**	**$ 9,784,884**	**$ 7,108,336**
Expenditures				
Capital Program - TDA Fund	$ 39,643	$ 326,069	$ 326,069	$ 62,108
Capital Program - Streets	7,645,966	29,444,272	13,707,211	3,545,287
Capital Program - Measure A	-	-	-	487,591
Capital Program - Measure D	672,490	4,523,348	2,504,593	-
Capital Program - Und. Util.	204,705	1,094,695	641,000	-
Total Expenditures	**$ 8,562,804**	**$ 35,388,384**	**$ 17,178,873**	**$ 4,094,986**

No staff is allocated to this budgetary program.

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Streets Capital Program professional engineering services contracts managed	12	15	12
Lane miles of City Streets that receive asphalt pavement treatment	41	59	40
Square feet of new City sidewalk installed	12,500	4,400	17,500
PCI for asphalt pavement roads only	73	73	70
PCI for all roads	70	70	69
Access ramps installed	13	50	80
Construction contracts awarded	6	5	5
Value of construction contracts awarded	$4.2M	$5.5M	$5.5M
Active federally funded bridge grants	3	6	6
Value of bridge grants	$36M	$51.8M	$51.8M

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RECENT PROGRAM ACHIEVEMENTS

Completed replacement of all revenue control equipment and installed a fiber-optic grid.

Downtown Parking

(Program Nos. 4315, 4316, 4317)

Mission Statement

Operate and maintain the city's parking facilities and on-street parking supply in order to maximize their use by customers and employees that shop and work in the Downtown Business District, thereby enhancing the economic vitality of the Downtown area.

Program Activities

- Operate and maintain 12 parking lots that include five parking structures containing over 3,300 parking stalls.
- Administer customer and commuter parking programs.
- Provide parking facilities for over four million vehicles per year.
- Administer the Parking and Business Improvement Area, providing for 75-minute free parking program.
- Provide customer accounting and billing services.
- Plan, fund and implement long-term capital maintenance programs.
- Manage on-street resources for resident parking in the Downtown, City College, and upper Modoc areas.
- Fund and administer Metropolitan Transit District Bus Pass programs for City employees.

Key Objectives for Fiscal Year 2011

- Perform routine cleaning of all City parking lots Monday thru Friday before 10 a.m.
- Check 100% of parking lot equipment per approved preventative maintenance schedule.
- Respond to 90% of all equipment malfunction calls within 15 minutes.
- Ensure that 98.5% of all cash drawers are balanced at the end of each day.
- Perform 100% of the scheduled cleanings of public restrooms maintained by the Parking Program.
- Ensure that 100% of contractor maintained portable restrooms are kept clean and well supplied.
- Ensure that 100% of parking garage elevators are maintained per contract requirements.

Key Objectives for Fiscal Year 2011 (cont'd)

- Conduct public outreach efforts to ensure that the Downtown merchants and the public are informed of special events, promotions, improvements or changes made to the Parking Program.
- Analyze universal electric vehicle charging capabilities for possible future installation in designated City-owned and operated parking lots.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**23.90**	**23.90**	**23.90**	**24.50**
Hourly Employee Hours	**162,303**	**110,000**	**136,021**	**144,000**
Revenues				
Fees and Service Charges	$ 5,676,063	$ 5,552,550	$ 5,644,851	$ 5,606,000
Interest Income	337,862	202,500	202,781	154,700
Other Revenue	121,892	204,863	154,228	65,000
PBIA Assessment	843,248	875,000	810,000	840,000
Rents	-	23,740	23,740	23,740
Total Revenue	**$ 6,979,065**	**$ 6,858,653**	**$ 6,835,600**	**$ 6,689,440**
Expenditures				
Salaries and Benefits	$ 3,626,197	$ 3,764,389	$ 3,496,552	$ 3,847,242
Supplies and Services	1,776,540	1,978,279	1,649,214	1,801,143
Special Projects	638,839	806,410	560,956	552,478
Non-Capital Equipment	1,950	25,000	6,400	25,000
Transfers Out	21,716	314,002	314,002	312,621
Appropriated Reserve	-	50,000	-	8,709
Total Operating Expenditures	**$ 6,065,242**	**$ 6,938,080**	**$ 6,027,124**	**$ 6,547,193**
Capital Program	$ 1,743,612	$ 2,605,421	$ 1,582,105	$ 660,000
Total Expenditures	**$ 7,808,854**	**$ 9,543,501**	**$ 7,609,229**	**$ 7,207,193**
Addition to (Use of) Reserves	**$ (829,789)**	**$ (2,684,848)**	**$ (773,629)**	**$ (517,753)**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Parking Lot cleanings completed before 10:00 AM Monday thru Friday	5,054	5,054	5,054
Percent of preventative maintenance inspections done each day per the approved schedule	100%	100%	100%
Percent of responses to equipment breakdowns made within 15 minutes	98%	95%	90%
Percent of daily booth transactions completed and balanced successfully	98%	98.5%	98.5%

Downtown Parking

(continued)

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of parking maintained public restrooms cleaned each day per the approved schedule	100%	100%	100%
Percent of portable restrooms checked by Parking staff each day per the approved schedule	100%	100%	100%
Percent of parking garage elevators maintained per contract requirements	N/A	N/A	100%
Vehicle transactions in City lots	4,304,337	4,400,000	4,300,000
Maintenance calls	1,731	1,200,	1,200,

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RECENT PROGRAM ACHIEVEMENTS

Received United States Green Building Council LEED-Existing Building Platinum for the 630 Garden Street office building.

Building Maintenance

(Program No. 4511)

Mission Statement

Provide operations, maintenance and construction services to city-owned facilities to maintain a clean, safe and functional environment in which to conduct city business. Provide energy management and conservation services for City departments

Program Activities

- Manage the maintenance, replacement, and upgrade of the city's buildings and city-owned streetlights.
- Utilize trades personnel, in conjunction with service and construction contractors, to augment and support the accomplishment of the planned maintenance and special building project programs.
- Provide project management support for capital improvement special projects in various departments.
- Provide energy management services for City departments which includes energy conservation services, renewable energy generation development, and energy and bill auditing.

Key Objectives for Fiscal Year 2011

- Complete 90% of service calls within 30 days.
- Complete 95% of preventative maintenance work orders completed by the due date.
- Complete 90% of special request work orders within 90 days
- Complete 95% of streetlight work orders within two weeks.
- Track kilowatt hours of energy for 630 Garden Street.
- Complete the City's 2010 Greenhouse Gas Emissions Inventory.
- Build an electronic lock and key database for City buildings.
- Manage design and construction of the El Estero Wastewater Treatment Plan Pilot Fat, Oil & Grease (FOG) project.
- Participate in the South Coast Energy Efficiency Partnership (SCEEP) to provide public outreach and promote energy efficiency in City buildings and the community.
- Track and report on the status of Energy Efficiency and Conservation Block Grant funded projects.
- Issue a request for proposals for the replacement of fuel cells at the El Estero Wastewater Treatment Plant and associated power purchase agreement.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**19.60**	**18.85**	**18.85**	**17.65**
Hourly Employee Hours	**275**	**200**	**0**	**300**
Revenues				
Grants	$ -	$ 818,200	$ 100,000	$ -
Inter-fund Reimbursements	3,640,877	3,808,159	3,221,711	3,598,018
Other Revenue	63,751	65,000	65,000	-
Total Revenue	**$ 3,704,628**	**$ 4,691,359**	**$ 3,386,711**	**$ 3,598,018**
Expenditures				
Salaries and Benefits	$ 1,614,977	$ 1,800,056	$ 1,793,075	$ 1,720,928
Supplies and Services	547,881	591,275	597,700	531,631
Special Projects	1,244,934	1,686,832	813,100	2,020,789
Capital Equipment	34,608	843,724	110,000	22,000
Non-Capital Equipment	3,925	15,000	7,000	15,000
Transfers Out	116,028	65,829	65,829	-
Total Expenditures	**$ 3,562,353**	**$ 5,002,716**	**$ 3,386,704**	**$ 4,310,348**
Addition to (Use of) Reserves	**$ 142,275**	**$ (311,357)**	**$ 7**	**$ (712,330)**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of service calls respond to and completed within 30 days	96%	90%	90%
Percent of preventative maintenance work orders completed by the due date	99%	95%	95%
Percent of special request work orders responded to and completed within 90 days	97%	90%	90%
Percent of streetlight work orders responded to and completed within two weeks	67%	90%	95%
Kilowatt hours of energy used at 630 Garden Street	N/A	N/A	350,000
Vandalism work orders	108	14	75
Graffiti work orders	354	378	200
Streetlight orders	N/A	302	380
Average number of days to complete a service call	8	20	15
Average number of days to complete special projects	13	20	45
Kilowatt hours produced by the Corporate Yard Solar Project	N/A	500,000	500,000

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RECENT PROGRAM ACHIEVEMENTS

Implemented the On-line Pool Vehicle Reservation and Dispatch Program to facilitate sharing of vehicles

Fleet Management

(Program No. 4521, 4522)

Mission Statement

Manage motorized fleet and fleet support services to cost effectively provide safe, reliable vehicles and equipment for all city departments.

Program Activities

- Maintain and repair the city's fleet vehicles and heavy equipment and administer, test, and certify vehicles and equipment in compliance with federal and state mandates.
- Maintain the emergency power generators in a state of readiness.
- Maintain automated fuel delivery system and re-fueling infrastructure.
- Fund and maintain a vehicle replacement program that ensures the orderly and timely replacement of the city's fleet.
- Provide engineering services to develop specifications for purchasing of vehicles and equipment.
- Maintain a Pool Vehicle Program for shared vehicle use.

Key Objectives for Fiscal Year 2011

- Complete 95% of preventive maintenance services on schedule in accordance with manufacturer's recommendations.
- Complete 100% of the mandated inspections and certifications annually in the following areas: a) aerial equipment certifications b) youth bus inspections and certifications c) commercial vehicle maintenance and inspection.
- Maintain 90% availability for each of the identified five classes of vehicles.
- Prepare vehicle replacement report by January 31, 2011, identifying vehicles and equipment to be replaced during the current fiscal year.
- Develop specifications, maximize the use of alternative fueled vehicles and establish purchase contracts for the procurement of every vehicle approved for replacement in the current fiscal year.
- Complete 100% of mandated smog inspections and certifications.
- Complete 100% of mandated diesel smoke testing and certifications.
- Comply with mandated reporting requirements from Santa Barbara Air Pollution Control District, California Air Resources Board and the Bureau of Automotive Repair in a variety of areas governing fleet operations.

Key Objectives for Fiscal Year 2011 (cont'd)

- Implement a diesel powered engine retrofit program to comply with California Air Resources Board (CARB) regulations. Complete retrofit program by the compliance deadline of December 31, 2011.
- Develop a plan to comply with California Air Resources Board (CARB) regulations for off road diesel powered equipment.
- Establish fleet user group meeting with users of fleets services for the purpose of sharing information with regard to new or ongoing fleet programs and solicit input from customers to help shape fleet services provided by Motor Pool.
- Continue the centralized electronic vehicle pool program with a reservation system and ride share component, as a tool to improve the utilization of administrative vehicles in the City fleet.
- Pursue grant funding opportunities for alternative fueled vehicles and equipment.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**16.40**	**16.15**	**16.15**	**15.15**
Hourly Employee Hours	**1,355**	**100**	**100**	**0**
Revenues				
Interest Income	$ 289,795	$ 194,000	$ 215,217	$ 153,300
Inter-fund Reimbursements	4,734,338	4,066,106	4,066,166	4,393,186
Other Revenue	179,256	50,000	50,000	110,000
Transfer In	58,575	-	-	-
Total Revenue	**$ 5,261,964**	**$ 4,310,106**	**$ 4,331,383**	**$ 4,656,486**
Expenditures				
Salaries and Benefits	$ 1,347,437	$ 1,351,404	$ 1,261,607	$ 1,292,239
Supplies and Services	1,370,041	1,368,886	1,207,607	1,186,344
Special Projects	58,935	60,625	60,152	60,000
Capital Equipment	42,056	-	-	-
Non-Capital Equipment	12,215	14,000	9,000	-
Transfers Out	75,965	-	-	-
Total Expenditures	**$ 2,906,649**	**$ 2,794,915**	**$ 2,538,366**	**$ 2,538,583**
Capital Program	1,974,132	3,658,663	2,336,812	1,697,436
Addition to (Use of) Reserves	**$ 381,183**	**$ (2,143,472)**	**$ (543,795)**	**$ 420,467**

Motor Pool

(Continued)

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Preventive maintenance services on schedule.	97%	96%	95%
Vehicles in the fleet maintained	510	502	502
Work orders written for repairs with one or more repair requests	2,201	2,400	2,400
Preventive Maintenance Services performed	1,227	1,200	1,200
Invoices processed for payment	4,320	3,800	3,800
Maintenance cost per Fire Pumper	$16,875	$18,000	$18,000
Maintenance cost per Police Interceptor	$7,267	$8,412	$8,400
Maintenance cost per ¾-ton truck	$2,476	$2,600	$2,600
Maintenance cost per Backhoe/Loader	$6,291	$7,128	$7,200
Average maintenance cost per non emergency sedan	$2,111	$3,128	$4,000
Average maintenance cost per mile for Fire Pumpers	$4.17	$5.27	$5.27
Average maintenance cost per mile for Police Interceptors	$0.56	$0.55	$0.56
Average maintenance cost per mile for ¾-ton trucks	$0.57	$0.63	$0.63
Average maintenance cost per hour for backhoes and loaders	$30.80	$38.46	$39.00
Average maintenance cost per mile for non emergency sedans	$0.26	$0.29	$0.30
Percent of vehicles fueled with alternative fuels in the fleet	36%	37%	38%
Vehicles fueled with biodiesel	115	114	115
Vehicles fueled with compressed natural gas	8	8	9
Hybrid powered vehicles	39	42	44
Vehicles capable of running on alternative fuels not listed above	24	24	26

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RECENT PROGRAM ACHIEVEMENTS

Provided support for construction projects at Fire Station 1 and Carrillo Recreation Center. Set up call processing trees for Parks, Building Inspection, and Permits.

Communications Systems

(Program No. 4531)

Mission Statement

Provide and maintain the citywide radio, telephone, microwave, and other associated electronic communication systems, including systems in the Police Department's Combined Communications Center, to ensure uninterrupted high-quality communication operations.

Program Activities

- Provide maintenance and support activity for all communication equipment within the city, including repeaters, voters, and mobile and portable radios.
- Ensure the maintenance and operability of the Combined Communications Center, the city's 911 emergency call center.
- Maintain the city's microwave links.
- Manage the telephone system maintenance contract.
- Respond to all telephone and voicemail problems.
- Maintain computerized call accounting and name display databases.
- Perform radio, computer, and electronics installations in all city-owned vehicles.
- Install telecommunications cables in city-owned buildings.

Key Objectives for Fiscal Year 2011

- Complete 99% of all scheduled preventative maintenance work orders monthly on the combined communication and all other communication equipment (radios), per manufacturer's suggested specifications.
- Process 90% of all unscheduled repairs to portable and mobile radios within three working days.
- Complete 99% of all scheduled preventative maintenance and manufacturers' suggested maintenance work orders on Citywide telephone systems.
- Complete 90% of all unscheduled work orders for the Citywide telephone system within three working days of the reported outage.
- Maintain the Combined Communication Center (911) at 100% operational readiness.
- Convert voice and data communications between Cabrillo Arts Center and City Hall to city-owned fiber to eliminate T1.

Key Objectives for Fiscal Year 2011 (cont'd)

- Utilize Cox high speed internet connection to City Hall to eliminate OPX lines at the Golf Club and throughout the city.
- Convert voice and data communications between El Estero and City Hall to city owned fiber to eliminate T1.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**6.10**	**5.40**	**5.40**	**5.40**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Inter-fund Reimbursements	$ 740,902	$ 706,549	$ 705,549	$ 706,549
Other Revenue	12,561	-	-	-
Total Revenue	**$ 753,463**	**$ 706,549**	**$ 705,549**	**$ 706,549**
Expenditures				
Salaries and Benefits	$ 550,572	$ 492,917	$ 473,911	$ 492,703
Supplies and Services	155,834	186,147	182,638	179,702
Non-Capital Equipment	932	8,000	8,000	8,000
Total Expenditures	**$ 707,338**	**$ 687,064**	**$ 664,549**	**$ 680,405**
Addition to (Use of) Reserves	**$ 46,125**	**$ 19,485**	**$ 41,000**	**$ 26,144**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of preventive maintenance work orders completed on radios	100%	99%	99%
Percent of unscheduled work orders completed on radios within three working days	90%	83%	90%
Percent of preventive maintenance work orders completed on telephone system	100%	100%	99%
Percent of unscheduled repairs completed within 24 working hours of reported outage	100%	100%	99%
Percent of operational readiness for the Combined Communications Center	100%	100%	100%
Combined total of all scheduled preventative maintenance orders	450	438	400
Combined total of all routine work orders for the Communication Program	1,111	1,178	1,300
Cost to manage and maintain the city telecommunications system	$161,695	$149,674	$162,500

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Custodial Services

(Program No. 4541)

Mission Statement

Provide custodial services to specified city facilities to ensure a clean and safe work environment for the staff and the public.

Program Activities

- Perform daily and routine cleaning of approximately 280,000 square feet of city facilities.
- Provide emergency custodial services at city facilities.
- Manage contracted services and provide window, carpet, and awning cleaning as needed.

Key Objectives for Fiscal Year 2011

- Provide carpet and floor cleaning services at city facilities on an as needed basis.
- Respond to 95% of custodial emergencies within two hours during normal business hours.
- Complete the annual Council Chambers and Room 15 Special Cleaning prior to City Council convening in January 2011.
- Using computerized work order system, identify, record and track all special service requests for meeting set ups, special cleanings, changing out lamps and bulbs, and special events coverage.
- Provide an annual training on green cleaning methods and practices to Public Works Custodial Staff.

RECENT PROGRAM ACHIEVEMENTS

The Custodial Program's use of green cleaning products was a major component of the LEED-EB Platinum Certification from the United States Green Building Council for the City's 630 Garden Street office building.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**13.60**	**13.10**	**13.10**	**13.10**
Hourly Employee Hours	**572**	**0**	**1,000**	**1,000**
Revenues				
Inter-fund Reimbursements	$ 1,058,389	$ 934,932	$ 934,932	$ 1,036,016
Other Revenue	18,128	65,000	65,000	-
Total Revenue	**$ 1,076,517**	**$ 999,932**	**$ 999,932**	**$ 1,036,016**
Expenditures				
Salaries and Benefits	$ 911,791	$ 778,039	$ 722,456	$ 895,092
Supplies and Services	156,682	191,848	208,547	147,763
Special Projects	172	-	-	-
Total Expenditures	**$ 1,068,645**	**$ 969,887**	**$ 931,003**	**$ 1,042,855**
Addition to (Use of) Reserves	**$ 7,872**	**$ 30,045**	**$ 68,929**	**$ (6,839)**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Carpet and floor cleaning services completed	N/A	N/A	40
Percent of emergency responses within two hours	100%	95%	95%
Special cleaning requests handled	77	75	75
Special meeting setups completed	34	30	30
Custodial emergency responses	7	20	25

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RECENT PROGRAM ACHIEVEMENTS

Completed upgrade of Laboratory Information Management System main server and five workstations to new operating system.

Water Resources Management

(Program Nos. 4611, 4612)

Mission Statement

Provide support and direction to staff in order to ensure that city water, and wastewater systems are reliable, comply with all permits and regulations, protect public health and the environment, and are cost efficient.

Program Activities

- Manage the city water, wastewater and recycled water, storage, treatment, distribution and collection systems, and the Long-Term Water Supply Program.
- Ensure compliance of water, wastewater, and recycled water systems, with extensive local, State, and Federal regulations.
- Develop short and long range water and wastewater resources and capital programs.
- Provide staff support to the Public Works Director, City Administrator, Board of Water Commissioners, and City Council concerning water resources..
- Develop annual Water and Wastewater Fund budgets and ensure that expenditures remain within adopted budget amounts.
- Provide ongoing budgetary guidance and support to all Water Resources Division sections.

Key Objectives for Fiscal Year 2011

This Program's Key Objectives are captured in Water Capital (Program 4671) and Wastewater Capital (Program 4771)

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**4.50**	**5.00**	**5.00**	**5.00**
Hourly Employee Hours	**41**	**4,000**	**3,500**	**5,000**
Revenues				
Fees and Service Charges	$ 29,053,309	$ 30,232,500	$ 29,064,881	$ 30,745,000
Interest Income	1,622,034	1,008,000	1,008,000	860,900
JPA Reimbursements	3,049,141	2,857,698	3,254,266	2,926,786
Other Revenue	270,984	36,000	40,415	100,000
Total Revenue	**$ 33,995,468**	**$ 34,134,198**	**$ 33,367,562**	**$ 34,632,686**
Expenditures				
Salaries and Benefits	$ 697,602	$ 789,462	$ 734,373	$ 783,793
Supplies and Services	3,383,780	4,104,657	3,901,055	3,709,695
Special Projects	1,176,075	748,092	726,400	65,000
Debt Service	3,994,063	6,449,560	5,993,587	6,489,891
Non-Capital Equipment	2,590	29,750	29,750	30,000
Transfers Out	2,137	66,105	66,105	-
Appropriated Reserve	-	300,000	-	244,617
Total Expenditures	**$ 9,256,247**	**$ 12,487,626**	**$ 11,451,270**	**$ 11,322,996**
Addition to (Use of) Reserves	**$ 24,739,221**	**$ 21,646,572**	**$ 21,916,292**	**$ 23,309,690**

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RECENT PROGRAM ACHIEVEMENTS

Installed by-pass piping to allow water to be supplied to park restrooms during times when the distribution pump station is off-line.

Recycled Water

(Program No. 4621)

Mission Statement

Provide cost efficient treatment and distribution of recycled water in accordance with state regulations in order to conserve city potable water supplies.

Program Activities

- Provide reclaimed water to established service connections.
- Provide public education and assistance on the use of reclaimed water.
- Implement required agreements and ensure compliance with state regulations for users on the reclamation distribution system.
- Provide guidance, training education materials, and signage for landscape and toilet flushing uses of reclaimed water.

Key Objectives for Fiscal Year 2011

- Perform inspections of all recycled water sites to meet the annual State inspection requirement.
- Provide one class for recycled water users to meet the annual State training requirement.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**4.75**	**4.75**	**4.75**	**4.75**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Other Revenue	$ 1,794	$ -	$ -	$ -
Total Revenue	**$ 1,794**	**$ -**	**$ -**	**$ -**
Expenditures				
Salaries and Benefits	$ 397,671	$ 489,599	$ 408,383	$ 514,776
Supplies and Services	277,615	318,988	312,657	239,532
Special Projects	-	10,000	5,000	8,000
Total Expenditures	**$ 675,286**	**$ 818,587**	**$ 726,040**	**$ 762,308**
Addition to (Use of) Reserves	**$ (673,492)**	**$ (818,587)**	**$ (726,040)**	**$ (762,308)**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Inspections performed	80	80	80
Classes for recycled water users	1	1	1
Million gallons of recycled water used	238.32	300	260.8
Cost per million gallons of recycled water used	$5,998	$1,820	$2,791

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RECENT PROGRAM ACHIEVEMENTS

Completed construction and landscaping of the San Roque Well.

Water Distribution

(Program No. 4631)

Mission Statement

Convey water to customers in a reliable and cost-efficient manner and provide drinking water that meets all state and federal regulations.

Program Activities

- Operate and maintain the city's water distribution system comprised of Gibraltar Lake and Dam, water distribution pipelines, water pumping stations, reservoirs, pressure reducing stations, service connections and meters.
- Operate and maintain the groundwater well system.
- Distribute potable water to city residents.
- Operate and maintain the city's reclaimed water distribution system comprised of distribution pipelines, a pumping station, a reservoir, pressure reducing stations and service connections.
- Operate and maintain the reclamation distribution system, which has the capacity to treat and deliver 1,200 acre feet per year.
- Provide 24-hour emergency response services for all city departments through the emergency service unit.

Key Objectives for Fiscal Year 2011

- Operate the water distribution system to meet 100% of all applicable State and Federal requirements.
- Exercise 35% (2,600) of the valves in the water distribution system annually.
- Flush 80% of the fire hydrants and transmission mains annually.
- Restore water service within eight hours after shutdown 75% of the time.
- Clean at least 10 of the 12 water distribution reservoirs annually.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**33.02**	**33.02**	**33.02**	**33.02**
Hourly Employee Hours	**4,478**	**15,000**	**2,000**	**3,000**
Revenues				
Other Revenue	$ 150	$ -	$ 895	$ -
Total Revenue	**$ 150**	**$ -**	**$ 895**	**$ -**
Expenditures				
Salaries and Benefits	$ 3,036,704	$ 3,371,805	$ 3,080,162	$ 3,327,227
Supplies and Services	2,551,804	2,900,050	2,803,919	2,840,162
Special Projects	56,025	52,019	50,000	50,000
Capital Equipment	66,891	67,400	67,000	69,422
Non-Capital Equipment	59,256	118,960	118,000	91,211
Transfers Out	32,062	16,575	16,575	-
Total Expenditures	**$ 5,802,742**	**$ 6,526,809**	**$ 6,135,656**	**$ 6,378,022**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of State and Federal requirements achieved	100%	100%	100%
Valves exercised	2,996	2,700	2,600
Fire hydrants and transmission main blow off valves flushed	13 valves/ 2,441 hydrants	11 valves/ 2,250 hydrants	10 valves/ 2000 hydrants
Percent of time water restored within 8 hours	92%	80%	75%
Water distribution reservoirs cleaned	11	11	10
Water Main Breaks	58	100	100

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RECENT PROGRAM ACHIEVEMENTS

Successfully operated the plant and treated the water through two major wildfires, one of which caused staff to evacuate Cater.

Water Treatment

(Program Nos. 4641, 4642)

Mission Statement

Provide safe drinking water that is treated in a cost-effective manner and complies with state and federal regulations.

Program Activities

- Operate and maintain the Cater Water Treatment Facility to achieve compliance with state and federal drinking water regulations.
- Provide regional water treatment for the City of Santa Barbara, Montecito Water District and Carpinteria Valley Water District, supplying drinking water to the communities of Santa Barbara, Montecito, Summerland, and Carpinteria.
- Maintain the C. Meyer Desalination Facility in long-term storage to supplement existing water supplies.

Key Objectives for Fiscal Year 2011

- Perform 100% of preventative maintenance for the Cater Water Treatment Plant, in accordance with the annual preventative maintenance plan.
- Perform 100% of preventative maintenance for the C. Meyer Desalination Facility, in accordance with the annual preventative maintenance plan.
- Maintain 100% compliance with California Department of Health Services Primary Water Quality Regulations.
- Maintain C. Meyer Desalination Facility in long-term storage for reactivation when required to supplement other water supplies.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**13.80**	**13.80**	**13.80**	**13.80**
Hourly Employee Hours	**1,632**	**6,500**	**4,000**	**6,080**
Revenues				
Other Revenue	$ 9,635	$ -	$ -	$ -
Total Revenue	**$ 9,635**	**$ -**	**$ -**	**$ -**
Expenditures				
Salaries and Benefits	$ 1,719,699	$ 1,793,850	$ 1,870,788	$ 1,838,042
Supplies and Services	1,916,991	3,918,948	3,479,709	3,486,084
Special Projects	30	-	-	-
Capital Equipment	3,000	17,000	17,000	17,510
Non-Capital Equipment	1,365	18,700	18,700	11,200
Transfers Out	534	276	276	-
Total Expenditures	**$ 3,641,619**	**$ 5,748,774**	**$ 5,386,473**	**$ 5,352,836**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Scheduled preventative maintenance at Cater Treatment Plant completed	100%	100%	100%
Scheduled preventative maintenance at Desalination facility completed	100%	100%	100%
Million Gallons (MG) of water treated	6,757	7,400	7,500
Cost per Million Gallons	$717	$800	$750
Emergency Trouble Reports	26	50	50

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RECENT PROGRAM ACHIEVEMENTS

Launched the "Smart Landscape Rebate Program" and the "Water Wise Gardening in S.B. County" interactive database on water efficient landscaping.

Water Supply Management

(Program No. 4651)

Mission Statement

Provide an adequate supply of water by implementing the Long-Term Water Supply Program, which includes a cost-effective water conservation element and a diverse portfolio of supplies.

Program Activities

- Implement the Long-Term Water Supply Program.
- Provide up to 8,277 acre-feet of water per year from the Cachuma Project and up to 3,000 acre-feet of water per year from the State Water Project.
- Advise on optimal use of the city's diverse sources of water supplies.
- Provide information on city water supplies and water conservation via the city's Internet website, with quarterly or more frequent updates and prompt responses to inquiries.
- Maintain and protect surface water supplies from the Santa Ynez River.
- Manage a cost-effective customer-response based water conservation program that meets federal and state requirements.

Key Objectives for Fiscal Year 2011

- Have available at least 3,000 acre-feet (AF) of carryover in Lake Cachuma at the start of the third complete water year following each Cachuma spill.
- Achieve a 95% customer satisfaction rate for home water check-ups.
- Implement conditions from State Water Resources Control Board hearing to maintain Cachuma project water rights.
- Present annual Water Supply Management Report for the previous water year to Council for adoption by January 30, 2011.
- Ensure that water deliveries are not reduced by more than 10% during a "critical period" drought as modeled for the Long Term Water Supply Program.
- Maintain 100% compliance with California Urban Water Conservation Council Best Management Practices.
- Ensure that expenditures under the Water Purchases Program stay within budgeted amounts (including any supplemental appropriations as needed due to extraordinary water shortage conditions) and meet payment schedules.
- Implement a procedure for reporting to City program owners on water use in their facilities.

Key Objectives for Fiscal Year 2011 (cont'd)

- Assist in completion of the Plan Santa Barbara EIR in relation to water supply issues and develop policy options and water supply planning alternatives in support of an update of the City's Long-Term Water Supply Program.
- Prepare an updated Urban Water Management Plan in compliance with the State deadline.
- Implement a procedure for tracking City capital project conformance with City standards for water conservation.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**5.00**	**5.00**	**5.00**	**5.00**
Hourly Employee Hours	**1,283**	**4,000**	**500**	**2,000**
Revenues				
Fees and Service Charges	$ -	$ 18,000	$ 18,000	$ -
Intergovernmental	20,000	36,098	30,143	-
Total Revenue	**$ 20,000**	**$ 54,098**	**$ 48,143**	**$ -**
Expenditures				
Salaries and Benefits	$ 462,131	$ 595,390	$ 449,550	$ 559,364
Supplies and Services	189,877	409,108	362,361	485,826
Special Projects	81,053	544,663	145,468	471,000
Water Supply Purchases	7,107,301	7,776,465	6,551,505	7,757,191
Non-Capital Equipment	-	20,950	18,328	20,950
Transfers Out	2,138	1,105	1,105	-
Total Expenditures	**$ 7,842,500**	**$ 9,347,681**	**$ 7,528,317**	**$ 9,294,331**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Acre-feet of end-of-year (September 30) carryover	3,200	5,000	3,000
Satisfaction rate as measured by percent responding "4" ("Very Good") or better on "Overall Satisfaction" survey item	100%	95%	95%
Water Purchases Budget	$7.2M	$7.3M	$7.9M
Home Water Check-ups	515	500	450

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Compliance
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Downtown Parking
Building Maintenance
Fleet Management
Communications Systems
Custodial Services
Water Resources Management
Recycled Water
Water Distribution
Water Treatment
Water Supply Management
➢ **Water Resources Laboratories**
Meter Reading
Water Capital Program
Wastewater Collection
Wastewater Treatment
Wastewater Capital Program

RECENT PROGRAM ACHIEVEMENTS

Completed upgrade of Laboratory Information Management System main server and five workstations to new operating system.

Water Resources Laboratories

(Program Nos. 4661, 4662)

Mission Statement

Provide cost efficient analytical testing services and high-quality data to meet the testing requirements of the water and wastewater systems.

Program Activities

- Perform all required testing in accordance with Environmental Protection Agency (EPA) approved analytical methods.
- Provide laboratory services and conduct water and wastewater sampling for special projects and research.
- Perform and complete water pollution and water supply proficiency testing.
- Provide and submit the regulatory report to the California Regional Water Quality Control Board and the California Department of Health Services.
- Maintain all major analytical instrumentation in accordance with the Good Laboratory Practice Protocols.
- Provide ongoing technical training to all staff.

Key Objectives for Fiscal Year 2011

- Produce valid data from 99% of completed tests.
- Complete samples and provide data so that National Pollutant Discharge Elimination System and Drinking Water Reports can be submitted by the due date.
- Complete all necessary sampling and analyses to maintain compliance with current and pending drinking water regulations. Monitor all required existing primary and secondary drinking water regulations.
- Develop an accurate "cost-per-sample analyzed" algorithm for all laboratory samples received based upon the type of laboratory test(s) performed.
- Develop a method to evaluate laboratory staff workload levels based upon actual fiscal year workload data, financial information, and laboratory industry-specific standards. Use the workload analysis results to produce a written recommendation report for Public Works management review by April 1, 2011.

Key Objectives for Fiscal Year 2011 (cont'd)

- Maintain and update the existing Laboratory Information Management System (LIMS) application software according the Good Laboratory Practice Guidelines.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**7.00**	**7.00**	**7.00**	**7.00**
Hourly Employee Hours	**3,396**	**3,000**	**2,100**	**2,040**
Revenues				
Other Revenue	$ 100	$ -	$ -	$ -
Total Revenue	**$ 100**	**$ -**	**$ -**	**$ -**
Expenditures				
Salaries and Benefits	$ 699,108	$ 732,180	$ 698,353	$ 743,348
Supplies and Services	326,779	413,223	427,739	447,023
Capital Equipment	2,642	50,865	50,000	50,000
Non-Capital Equipment	4,908	22,600	20,589	18,000
Transfers Out	1,603	829	829	-
Total Expenditures	**$ 1,035,040**	**$ 1,219,697**	**$ 1,197,510**	**$ 1,258,371**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of tests with valid data	100%	99.95%	99.96%
Drinking water, wastewater and creek samples received	14,907	14, 200	14,200
Analyses performed	58,079	51,000	51,000
Special or follow-up samples received	1,626	436	500
Special and or follow-up analyses performed	8,707	3,284	3,000
Average cost per analysis	$19.87	$23.50	$23.50

PUBLIC WORKS PROGRAMS

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Communications Systems
Custodial Services
Water Resources Management
Recycled Water
Water Distribution
Water Treatment
Water Supply Management
Water Resources Laboratories
➢ **Meter Reading**
Water Capital Program
Wastewater Collection
Wastewater Treatment
Wastewater Capital Program

RECENT PROGRAM ACHIEVEMENTS

Read 100% of the 321,232 meters on time, according to an approved monthly schedule resulting in accurate water billing.

Meter Reading

(Program No. 4681)

Mission Statement

Read water meters for accurate and timely utility billings and respond to field service requests in a timely, courteous, efficient, and safe manner.

Program Activities

- Read approximately 26,000 water meters every 27-33 days.
- Process approximately 10,000 service orders to begin and terminate service.
- Maintain water meters and make recommendations for replacement.
- Download daily route meter reading data to the centralized utility billing system.
- Field-check new water meter installations.
- Maintain and manage an active water meter inventory.
- Provide information to public service providers regarding unusual circumstances affecting the elderly through the Gatekeeper Program.

Key Objectives for Fiscal Year 2011

- Respond to 100% of service orders within one working day.
- Maintain a 100% reading accuracy rate.
- Read 100% of water meters according to an approved monthly schedule.
- Implement use of new meter reading software and hand-held reading equipment.
- Provide and prepare meter readers with study materials for Grade 1 Certification.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**5.65**	**5.70**	**5.70**	**6.00**
Hourly Employee Hours	**390**	**0**	**1,880**	**0**
Expenditures				
Salaries and Benefits	$ 459,054	$ 450,692	$ 470,348	$ 469,785
Supplies and Services	52,775	57,200	53,802	69,003
Capital Equipment	-	-	-	80,000
Total Expenditures	**$ 511,829**	**$ 507,892**	**$ 524,150**	**$ 618,788**

The Meter Reading program was previously budgeted in the Finance Department.

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of service calls responded to within one working day	100%	100%	100%
Percent of accuracy of meters read	99.99%	99.97%	100%
Percent of meters read each month according to schedule	100%	100%	100%
Meters read annually	321,232	321,804	321,854
Meters read per month per meter reader	5,330	5,363	5,364
Return visits for missed reads	812	800	800
Percent of missed reads completed within one working day	100%	100%	100%
Meters turned off for non-payment	1,434	1,150	1,150
Service orders processed	12,324	11,000	12,000
Cost per meter read	$1.40	$1.43	$1.43

PUBLIC WORKS PROGRAMS

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Water Treatment
Water Supply Management
Water Resources Laboratories
Meter Reading
➢ **Water Capital Program**
Wastewater Collection
Wastewater Treatment
Wastewater Capital Program

RECENT PROGRAM ACHIEVEMENTS

Completed the Cater Sedimentation basins rehabilitation.

Water Capital Program

(Program No. 4671)

Mission Statement

Develop, fund, design and construct projects that will maintain, upgrade and enhance the city's water system infrastructure in order to ensure a continual supply of safe water for both domestic and fire protection purposes.

Program Activities

- Determine the work required to maintain and upgrade the city's water supply, treatment, distribution, and recycled water infrastructure.
- Develop the necessary funding to facilitate the Water Capital Program.
- Approve the design, plans and specifications for constructing Water Capital Projects.
- Assist the Public Works Engineering Division in moving projects through the city's planning, environmental, and permitting process, when appropriate.
- Assist Engineering staff in the bid, award, monitoring and inspection of Water Capital projects through completion of construction, when appropriate.

Key Objectives for Fiscal Year 2011

- Ensure that 80% of the performance measures for the Water Section are met.
- Award a construction contract for the Cater Ozonation Project by January 30, 2011.
- Award a construction contract for the Ortega Groundwater Treatment Plant Rehabilitation Project by January 30, 2011.
- Complete 80% of the construction for the Fiscal Year 2010 Water Main Replacement Project by June 30, 2011.
- Complete the installation of an emergency generator for the El Cielito Pump Station by June 30, 2011.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**0.00**	**0.00**	**0.00**	**0.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Intergovernmental	$ 11,280	$ 126,177	$ -	$ -
Total Revenue	**$ 11,280**	**$ 126,177**	**$ -**	**$ -**
Expenditures				
Capital Program	$ 4,627,486	$ 22,736,767	$ 13,936,949	$ 3,349,702
Total Expenditures	**$ 4,627,486**	**$ 22,736,767**	**$ 13,936,949**	**$ 3,349,702**

No staff is allocated to this budgetary program.

PUBLIC WORKS PROGRAMS

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Water Supply Management
Water Resources Laboratories
Meter Reading
Water Capital Program
➢ **Wastewater Collection**
Wastewater Treatment
Wastewater Capital Program

RECENT PROGRAM ACHIEVEMENTS

Replaced 3,000 linear feet of sewer main lines, repaired 75 main line defects, and installed 10 new sewer manholes.

Wastewater Collection

(Program No. 4632)

Mission Statement

Convey wastewater to the treatment plant reliably and cost efficiently, meet all applicable state and federal regulations, and protect the environment.

Program Activities

- Maintain wastewater collection system to prevent sewer overflows.
- Respond to stoppage and overflow calls and contain overflows in a timely manner.
- Manage the Preventive Maintenance Program for the wastewater collection system and lift stations.
- Conduct a sanitary sewer smoke-testing program to identify areas of inflow/infiltration.
- Operate wastewater collection system to comply with state and federal reporting requirements.
- Enhance collection system performance by maintaining system hydraulic capacity to allow system to operate at its design capacity.

Key Objectives for Fiscal Year 2011

- Limit the number of Category One overflows to 9 or less per year.
- Respond to 98% of stoppages and overflow calls within two hours.
- Review 95% of all private lateral CCTV inspection tapes within five working days of receipt.
- Inspect 130 restaurants for compliance with grease trap maintenance requirements.
- Comply with all State and Federal reporting requirements for wastewater collection as specified in the National Pollution Discharge Elimination System Permit issued to the City.
- Implement a new, system-wide, sewer main preventative maintenance cleaning program that establishes a pipe-specific cleaning frequency in the Cartegraph CMMS, and complete quarterly reports.
- Implement a new GPS tracking system and provide monthly status reports that track cleaning performance quality assurance, quality control metrics on a crew -specific basis.
- Provide quarterly reports on the status of the Sewer Lateral Inspection Program (SLIP) and include this information as an element of the Annual Report to management.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**18.53**	**18.53**	**18.53**	**18.53**
Hourly Employee Hours	**3,120**	**6,000**	**3,500**	**4,000**
Expenditures				
Salaries and Benefits	$ 1,533,724	$ 1,752,506	$ 1,614,046	$ 1,826,284
Supplies and Services	1,045,637	997,891	959,369	947,448
Special Projects	13,503	-	-	-
Capital Equipment	825	15,400	15,000	15,400
Non-Capital Equipment	7,806	9,678	9,910	9,678
Transfers Out	28,855	14,917	14,917	-
Total Expenditures	**$ 2,630,350**	**$ 2,790,392**	**$ 2,613,242**	**$ 2,798,810**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Category One sewer overflows	9	10	<9
Percent of calls responded to and resolved within two hours	100%	98%	98%
Percent of CCTV inspection tapes reviewed within 5 days	100%	90%	90%
Restaurants inspected	122	130	130
Category Two sewer overflows	9	16	15
Percent of wastewater collection pipes cleaned	62%	90%	72%
Stoppages in the collection system	52	50	35
Miles of pipeline inspected using the Close Circuit Television	21.5	25	25
Miles of sewer main cleaned on unscheduled reactive maintenance	14.5	30	25
Manholes inspected in Easement Program.	375	300	225

PUBLIC WORKS PROGRAMS

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Communications Systems
Custodial Services
Water Resources Management
Recycled Water
Water Distribution
Water Treatment
Water Supply Management
Water Resources Laboratories
Meter Reading
Water Capital Program
Wastewater Collection
➢ **Wastewater Treatment**
Wastewater Capital Program

RECENT PROGRAM ACHIEVEMENTS

Developed and implemented an expanded maintenance program and conducted an inventory review of existing on-site parts and materials.

Wastewater Treatment

(Program No. 4711)

Mission Statement

Provide cost efficient wastewater treatment, protect ocean water quality and public health, and comply with National Pollution Discharge Elimination System (NPDES) permit requirements.

Program Activities

- Operate the El Estero Wastewater Treatment Plant to comply with discharge limitations as required by the Regional Water Quality Control Board.
- Operate the El Estero Wastewater Treatment Plant to assure air emission compliance with the Santa Barbara Air Pollution Control District Permit.
- Operate Pretreatment Program to inspect and sample industrial dischargers to the city's wastewater collection system.
- Maintain the El Estero Wastewater Treatment Plant using predictive and preventive maintenance methods.
- Continue public outreach and education to inform the public of environmental benefits of the El Estero Wastewater Treatment Plant process.

Key Objectives for Fiscal Year 2011

- Achieve at least 99.2% compliance with wastewater discharge limits as listed in the NPDES permit issued by Regional Water Quality Control Board.
- Achieve 100% compliance with local air emissions standards as specified in the Santa Barbara Air Pollution Control District permit requirements.
- Achieve at least 99.9% compliance with discharge limits for recycled water as listed in the Water Reclamation Discharge permit issued by the Regional Water Quality Control Board.
- Collect asset/equipment attribute information and add the data to the Computerized Maintenance Management System (CMMS).
- Identify and document parts and materials requirements for all plant maintenance tasks scheduled in the CMMS and enter the data into the inventory management module of the CMMS.
- Complete assigned preventative maintenance tasks for the wastewater treatment plant and assess baseline results regarding overall completion rate and associated task backlog.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**25.75**	**24.75**	**24.75**	**24.75**
Hourly Employee Hours	**0**	**9,000**	**600**	**2,000**
Revenues				
Fees and Service Charges	$ 13,435,222	$ 14,070,000	$ 13,788,633	$ 14,271,400
Interest Income	543,156	325,000	325,000	296,100
Mission Canyon JPA	359,988	350,000	350,000	392,911
Other Revenue	30,869	83,850	25,600	25,000
Total Revenue	**$ 14,369,235**	**$ 14,828,850**	**$ 14,489,233**	**$ 14,985,411**
Expenditures				
Salaries and Benefits	$ 2,676,381	$ 2,749,762	$ 2,712,995	$ 2,722,479
Supplies and Services	2,800,716	3,153,974	3,087,198	3,166,161
Special Projects	62,647	3,367	3,694	-
Capital Equipment	18,302	12,500	12,500	37,500
Non-Capital Equipment	2,518	26,989	11,810	20,000
Transfers Out	534	276	276	-
Total Expenditures	**$ 5,561,098**	**$ 5,946,868**	**$ 5,828,473**	**$ 5,946,140**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of samples in compliance with NPDES permit limits	99.9%	99.9%	99.2%
Percent of air samples in compliance with SBAPCD permit requirements	100%	100%	100%
Percent of samples in compliance with Water Reclamation Discharge Standards	99%	99%	99.9%
Millions of Gallons of wastewater treated	2,750	2,750	3,100
Average cost per million gallons treated	$1,750	$1,700	$1,700
Chemical cost per million gallons treated	N/A	N/A	$200
Completed wrench time (skilled labor) hours as a percentage of total available craft hours for maintenance personnel	N/A	N/A	75%
Predictive and preventative maintenance work order hours as a percentage of total work order hours completed	N/A	N/A	50%

PUBLIC WORKS PROGRAMS

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Engineering Services
Land Development
Environmental Compliance
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
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Recycled Water
Water Distribution
Water Treatment
Water Supply Management
Water Resources Laboratories
Meter Reading
Water Capital Program
Wastewater Collection
Wastewater Treatment
➢ **Wastewater Capital Program**

RECENT PROGRAM ACHIEVEMENTS

Replaced the sodium bisulfite tank at the El Estero Wastewater Treatment Plant.

Wastewater Capital Program

(Program No. 4771)

Mission Statement

Expedite development, design and construction of wastewater related projects that will maintain, upgrade and enhance the infrastructure of the wastewater system in order to meet National Pollutant Discharge Elimination System permit requirements and protect the environment.

Program Activities

- Determine the work required to maintain and upgrade the city's Wastewater Treatment and Collection System infrastructure.
- Develop the necessary funding to facilitate the Wastewater Capital Program.
- Review and approve plans and specifications developed for constructing Wastewater Capital Projects.
- Assist Engineering Division staff in moving Wastewater Capital Projects through the city's planning, environmental and permitting process, when appropriate.
- Assist Engineering Division staff in the bid, award, and inspection of Wastewater Capital Projects, when appropriate.
- Monitor and expedite projects in the El Estero Strategic Plan.

Key Objectives for Fiscal Year 2011

- Award a construction management consultant contract for two El Estero Wastewater Treatment Plant (WWTP) Headworks Area CIP Projects.
- Award a construction contract for the El Estero WWTP Headworks Screening Replacement Project.
- Award a construction contract for the El Estero WWTP Influent Pump Station Project.
- Award a corrosion engineering contract/purchase order and complete a corrosion assessment study report for the El Estero WWTP Headworks area screening channels.
- Award a consultant contract for the El Estero WWTP Process Air Facilities and Activated Sludge Treatment Process Assessment Services and Complete Assessment Study.
- Complete 80% of the construction for the FY 2011 Sewer Main Replacement/Rehabilitation Project.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**0.00**	**0.00**	**0.00**	**0.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Intergovernmental	$ 58,730	$ 226,251	$ -	$ -
Total Revenue	**$ 58,730**	**$ 226,251**	**$ -**	**$ -**
Expenditures				
Capital Program	$ 3,912,469	$ 10,147,361	$ 5,425,457	$ 6,295,500
Total Expenditures	**$ 3,912,469**	**$ 10,147,361**	**$ 5,425,457**	**$ 6,295,500**

No staff is allocated to this budgetary program.

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DEPARTMENT SUMMARY

Waterfront

Provide the community with a quality Waterfront for recreation and commercial use, along with mooring and landside services for boating activities.

About Waterfront

The Waterfront Department is responsible for managing approximately 252 acres of tidelands and submerged lands encompassing the Harbor and Stearns Wharf. The Waterfront Department is an enterprise fund and operates from revenues generated from the resources it manages; primarily lease revenue, slip fees, and parking fees.

There are a total of 1,133 slips in the Harbor, about 10% of which are used by commercial fishermen and 90% by recreational boaters and others that are all subject to slip permits. The Harbor business/commercial area includes nine major buildings, all of which are owned by the City, including the Waterfront Center, the largest building in the area.

While the Harbor area is a mixture of ocean dependent, ocean related and visitor-serving uses, the Wharf's primary commercial uses include restaurants, retail shops, a bait and tackle store, and limited office space.

The Waterfront Department also operates eight parking lots along Cabrillo Boulevard between Leadbetter Beach and East Beach.

Fiscal Year 2011 Budget Highlights

Waterfront Department will fund $2,555,000 in capital improvement projects, including pile replacement and timber repairs to Stearns Wharf, Marina 2 dock replacement, and installation of a solar thermal unit on one marina restroom. The most significant capital project will be the replacement of "O" and "P" fingers in Marina One, which is the second phase of a multi-year rehabilitation project for Marina One, the harbor's largest marina.

The Waterfront Department received approval for a loan of $5.5 million from the California Department of Boating and Waterways to fund the first four phases of the Marina One Replacement project. The Department has also applied for an $800,000 Boating and Waterways grant to replace concrete in the launch ramp.

DEPARTMENT SUMMARY

Waterfront

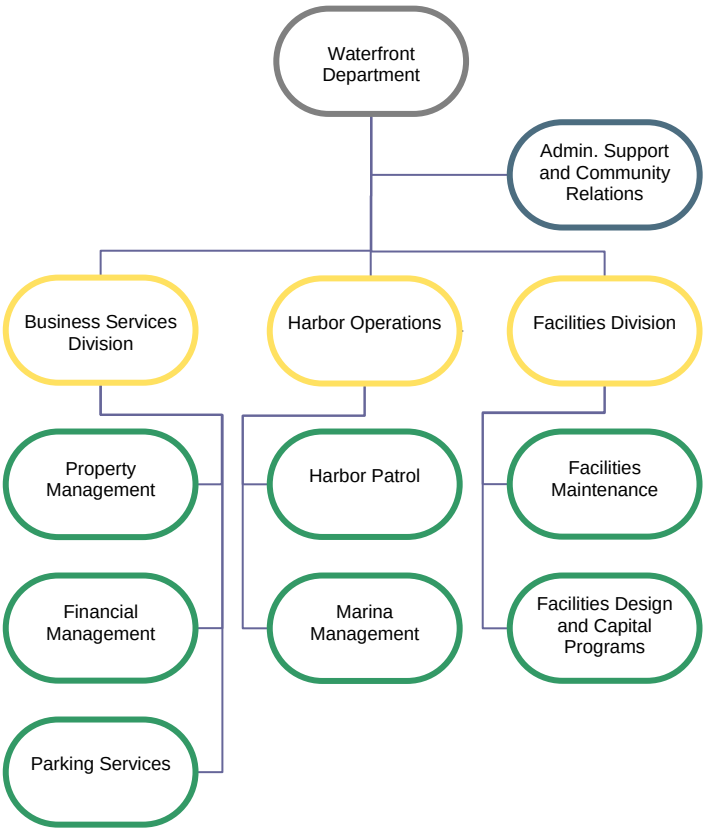
Department Financial and Staffing Summary

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**46.00**	**46.00**	**46.00**	**46.00**
Hourly Employee Hours	**58,671**	**52,588**	**52,588**	**52,803**
Revenues				
Fees and Service Charges	$ 6,525,293	$ 7,145,541	$ 7,298,756	$ 7,560,747
Interest Income	355,733	125,000	253,859	215,759
Lease Income	4,070,405	4,154,758	3,911,628	3,845,628
Other Revenue	220,390	97,049	158,523	128,650
Total Department Revenue	**$ 11,171,821**	**$ 11,522,348**	**$ 11,622,766**	**$ 11,750,784**
Expenditures				
Salaries and Benefits	$ 5,425,194	$ 5,530,336	$ 5,530,336	$ 5,480,825
Supplies and Services	3,384,270	3,418,348	3,345,174	3,315,670
Special Projects	41,643	122,559	121,869	134,884
Debt Service	920,094	1,673,572	1,673,572	1,665,997
Non-Capital Equipment	103,274	86,444	86,222	77,500
Appropriated Reserve	-	136,000	-	100,000
Total Operating Expenditures	**$ 9,874,475**	**$ 10,967,259**	**$ 10,757,173**	**$ 10,774,876**
Capital Revenues	$ 16,178	$ 2,550,000	$ -	$ 1,300,000
Capital Program	1,948,984	4,276,224	1,281,198	2,555,000
Total Department Expenditures	**$ 11,823,459**	**$ 15,243,483**	**$ 12,038,371**	**$ 13,329,876**
Addition to (Use of) Reserves	**$ (635,460)**	**$ (1,171,135)**	**$ (415,605)**	**$ (279,092)**

The Waterfront Department is budgeted in the Waterfront Fund.

Waterfront

Program Organizational Chart



Waterfront

Response to Economic Crisis

The Waterfront Department enterprise fund has not been impacted as severely as General Fund departments because its revenues are derived entirely from user fees such as parking fees, lease revenue, and marina fees. The Waterfront Department does not receive any tax revenue and therefore has not been directly affected by the downturn in sales tax, property tax and Transient Occupancy tax. As a result, the Waterfront Department has not been required to submit a budget reflecting 12% cuts in expenditures. In general, the Waterfront Department's budget challenges are driven by increasing expenditures and not declining revenues. The downturn in the economy has, however, negatively affected income from percentage rent leases.

New Program Responsibilities

Effective July 1, 2009, (FY 2010) the Waterfront Department incurred new responsibilities including paying for Beach Lifeguards, and the Department took over maintenance of three additional public restrooms, the Dolphin Fountain, and payment for the July 4th fireworks contract. The new responsibilities represent approximately $250,000 increase in expenditures each year. Additionally, effective August 1, 2010 (FY 2011) the Department will begin debt service payments on a new loan from the California Department of Boating and Waterways for the first four of ten planned phases to replace Marina 1, which consists of approximately half of the slips in the harbor. This new debt service payment will increase each year as funds are drawn and annual debt service payments are anticipated to reach $338,000 when the fourth phase is complete. The Department's budget includes increased user fees to address these increasing expenses; additionally, $1.9 million in projects in the Waterfront Department's six-year Capital Improvement Plan have been left unfunded.

New/Enhanced Revenues ($187,000)

The Waterfront Department budget includes a 4% slip fee increase on 20'-50' slips and new slip fee categories for berth ranging from 60' to 100'. For example, 60' berths will increase by 8.5%, 70' berths will increase by 17.7%, 80 foot berths by 27.7%, 90' berths by 38.6% and 100 foot berths by 50.4%. Additionally, slip transfer fees increased from $250 to $275 per foot on all slip sizes except 20' slips.

Impacts to Programs and Services

The Waterfront Department budget does not include any hourly or permanent staffing reductions; the Department will remain at 46 FTE's. The Waterfront Department does not anticipate negative impacts to programs and services currently provided. The public counter will remain open seven days per week between 8 a.m. and 5 p.m. except Thanksgiving, Christmas and New Year's Day

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WATERFRONT PROGRAMS

➢ **Administrative Support and Community Relations**
Property Management
Financial Management
Parking Services
Harbor Patrol
Marina Management
Facilities Maintenance
Facilities Design and Capital Programs

Administrative Support and Community Relations

(Program No. 8111)

Mission Statement

Provide direction and support to Waterfront Department Staff along with effective communication and representation before Federal and State Agencies, local harbor community, residents and businesses.

Program Activities

- Provide overall direction for the Waterfront Department.
- Provide information about the department to the public.
- Provide staff support to the Harbor Commission.
- Provide representation before local, State and Federal agencies.

Key Objectives for Fiscal Year 2011

- Ensure 85% of department program objectives are achieved.
- Continue a comprehensive public information and community relations program which includes sponsored Waterfront events, published department communications, Navy ship and cruise ship visits and sponsored public/media meetings.

RECENT PROGRAM ACHIEVEMENTS

Waterfront Department received $1.6 million of federal funding for the Annual Maintenance Dredging of the Federal Channel in Santa Barbara Harbor for FY 2010.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**4.60**	**4.60**	**4.60**	**4.60**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Other Revenue	$ 115,332	$ -	$ -	$ -
Total Revenue	**$ 115,332**	**$ -**	**$ -**	**$ -**
Expenditures				
Salaries and Benefits	$ 597,897	$ 603,233	$ 603,233	$ 575,288
Supplies and Services	1,180,994	1,067,098	1,053,796	948,823
Special Projects	41,643	55,690	55,000	60,000
Debt Service	920,094	1,673,572	1,673,572	1,665,997
Non-Capital Equipment	15,333	12,500	12,500	12,500
Appropriated Reserve	-	100,000	-	100,000
Total Expenditures	**$ 2,755,961**	**$ 3,512,093**	**$ 3,398,101**	**$ 3,362,608**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Ensure 85% of department program objectives are achieved	80%	93%	85%

WATERFRONT PROGRAMS

Administrative Support and Community Relations
➢ **Property Management**
Financial Management
Parking Services
Harbor Patrol
Marina Management
Facilities Maintenance
Facilities Design and Capital Programs

Property Management

(Program No. 8112)

Mission Statement

Manage Waterfront leases, ensuring that the public receives a high level of services and the department receives market value rents.

Program Activities

- Administer leases and other business agreements.
- Negotiate agreements with new and existing tenants on Stearns Wharf and in the Harbor commercial area.
- Assure tenants receive the services entitled under their agreements.

Key Objectives for Fiscal Year 2011

- Support tenants' sales through department funded marketing and promotions.
- Renew 86% of Business Activity Permits (BAPs) by September 1, 2010.
- Collect 95% of base rents by due date in lease.
- Maintain accurate reporting by auditing 25% of percentage rent leases annually.

RECENT PROGRAM ACHIEVEMENTS

Converted 72 Business Activity Permit renewals to August 1st. This change will improve staff efficiency, be more streamline, and less cumbersome.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**1.55**	**1.55**	**1.55**	**1.55**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ 6,824	$ 6,750	$ 9,180	$ 9,180
Lease Income	4,070,405	4,154,758	3,911,628	3,845,628
Other Revenue	62,801	87,549	133,652	103,779
Total Revenue	**$ 4,140,030**	**$ 4,249,057**	**$ 4,054,460**	**$ 3,958,587**
Expenditures				
Salaries and Benefits	$ 154,260	$ 156,822	$ 156,822	$ 153,743
Supplies and Services	84,858	108,307	45,843	89,777
Total Expenditures	**$ 239,118**	**$ 265,129**	**$ 202,665**	**$ 243,520**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Business Activity Permits managed	72	72	70
Business Activity Permits renewed within 30 days of expiration	60	29	62
Percent of Business Activity Permits renewed within 30 days of expiration	98%	91%	86%
Percent of tenants audited for accurate percentage rent reporting	25%	25%	25%
Cost to audit percentage rent leases	$33,475	$37,000	$39,000
Percent of base rents collected by due date in lease	97%	96%	95%
Leases audited	8	8	8
Lease contracts managed	64	69	69
Number of tenant contacts regarding sustainability issues (Green Objective)	48	45	45

WATERFRONT PROGRAMS

Administrative Support and Community Relations
Property Management
➢ **Financial Management**
Parking Services
Harbor Patrol
Marina Management
Facilities Maintenance
Facilities Design and Capital Programs

Financial Management

(Program No. 8113)

Mission Statement

Support the Waterfront Department by staying within budget and processing revenue and expenditures accurately.

Program Activities

- Prepare financial plan for department revenues and expenditures.
- Approve and facilitate payment of department expenses.
- Receive and process fees collected by department.
- Monitor and analyze department revenues and expenses.

Key Objectives for Fiscal Year 2011

- Process 90% of requisitions and claims within 21 days of receipt.
- Complete budget within timeline set by Finance Department.
- Ensure program expenditures are within budget.
- Ensure that 99% of business office cash drawers are balanced daily.

RECENT PROGRAM ACHIEVEMENTS

Assisted the lead instructor in the City's Leap Training Program with advanced excel spreadsheet training.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**1.75**	**1.75**	**1.75**	**1.75**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Interest Income	$ 355,733	$ 125,000	$ 253,859	$ 215,759
Total Revenue	**$ 355,733**	**$ 125,000**	**$ 253,859**	**$ 215,759**
Expenditures				
Salaries and Benefits	$ 172,981	$ 168,641	$ 168,641	$ 161,648
Supplies and Services	23,045	27,169	27,169	27,032
Total Expenditures	**$ 196,026**	**$ 195,810**	**$ 195,810**	**$ 188,680**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of requisitions and claims processed within 21 days	100%	95%	90%
Deposits processed	819	825	825
Requisitions and claims processed	2,017	2,100	2,100
Billing accounts processed	13,795	13,800	13,800

WATERFRONT PROGRAMS

Administrative Support and Community Relations
Property Management
Financial Management
➢ **Parking Services**
Harbor Patrol
Marina Management
Facilities Maintenance
Facilities Design and Capital Programs

Parking Services

(Program No. 8121)

Mission Statement

Provide competitively priced parking that is convenient, clean, and meets the needs of the community and its visitors.

Program Activities

- Staff and operate 8 parking lots throughout the Waterfront area.
- Monitor and collect revenue at 5 Honor Fee collection sites.
- Staff and operate one 24-hour parking lot 365 days per year.
- Ensure audit procedures are being followed.

Key Objectives for Fiscal Year 2011

- Maintain annual parking permit revenues of at least $325,000.
- Maintain an annual operating expense of not more than 55% of revenue collected.
- Maintain a quarterly cash drawer accuracy rate of 99% for all attendant-staffed parking lots.
- Maintain an annual operating labor cost of not more than 31% of revenue collected from Stearns Wharf.
- Maintain a high standard of customer service by holding an annual Waterfront Parking staff training meeting in April 2011.
- Develop a stall numbering system in the Main Harbor Lot for better staff emergency response and communication.
- Inventory Waterfront parking signage for consistent language and replace signs as needed.
- Research alternative pay-in-advance parking systems that utilize cash, credit, and debit card payment options.

RECENT PROGRAM ACHIEVEMENTS

Installed new entrance signs at Waterfront Parking lots consolidating multiple signs into one main sign for each lot.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**3.10**	**3.10**	**3.10**	**3.10**
Hourly Employee Hours	**39,644**	**35,496**	**35,496**	**35,496**
Revenues				
Fees and Service Charges	$ 1,793,609	$ 2,157,597	$ 2,160,381	$ 2,160,381
Total Revenue	**$ 1,793,609**	**$ 2,157,597**	**$ 2,160,381**	**$ 2,160,381**
Expenditures				
Salaries and Benefits	$ 778,317	$ 783,382	$ 783,382	$ 766,074
Supplies and Services	94,943	99,858	99,447	106,634
Non-Capital Equipment	36,540	42,017	42,017	35,000
Total Expenditures	**$ 909,800**	**$ 925,257**	**$ 924,846**	**$ 907,708**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Total permit revenue	$325, 536	$323,000	$325,000
Operating expenses as a percent of revenue collected	51%	55%	55%
Accuracy rate of Cash Drawers	99.95%	99%	99%
Annual operating labor cost as a percentage of revenue collected from Stearns Wharf	30.5%	31%	31%
Wharf tickets distributed	258,021	265,000	277,000
Harbor tickets distributed	147,724	150,000	144,000
Boat Trailer tickets distributed	10,076	10,500	10,000
Outer Lot tickets distributed	350,909	310,000	290,000
Total operating expense	$904,848	$925,257	$923,100
Collection envelopes collected	5,858	6,000	7,500

WATERFRONT PROGRAMS

Administrative Support and Community Relations
Property Management
Financial Management
Parking Services
➢ **Harbor Patrol**
Marina Management
Facilities Maintenance
Facilities Design and Capital Programs

Harbor Patrol

(Program No. 8131)

Mission Statement

Enforce laws, educate the public and provide emergency fire, medical and ocean response services to facilitate the safe and orderly use of the Waterfront area.

Program Activities

- Provide emergency response 7 days a week, 24 hours a day within the Waterfront jurisdiction.
- Provide security and law enforcement in the Waterfront by patrolling the ocean and land areas.
- Enforce State and local laws.
- Coordinate operations with U.S. Coast Guard, Santa Barbara Police, Santa Barbara Fire, California Department of Fish and Game, and County Sheriff.
- Provide search and rescue, towing and dewatering service to ocean users.
- Provide fire response and prevention services.

Key Objectives for Fiscal Year 2011

- Respond to 94% of in-harbor emergencies within 5 minutes.
- Achieve an average of 50 training hours per Harbor Patrol Officer.
- Enhance public relations by conducting a minimum of 35 class tours or other public relations events.
- Limit time lost due to injury to 410 or fewer hours.
- Coordinate two joint (Fire & Harbor Patrol) emergency response drills in the Harbor to reinforce knowledge and practice of joint tactical response procedures.

RECENT PROGRAM ACHIEVEMENTS

Waterfront Department received the Safety First Award in part due to the efforts of Harbor Patrol in finding ergonomic equipment improvements, training and three years of zero lost work hours.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**12.50**	**12.50**	**12.50**	**12.50**
Hourly Employee Hours	**4,465**	**4,385**	**4,385**	**4,385**
Expenditures				
Salaries and Benefits	$ 1,629,331	$ 1,676,499	$ 1,676,499	$ 1,752,833
Supplies and Services	112,418	103,771	103,771	107,094
Special Projects	-	66,869	66,869	74,884
Non-Capital Equipment	28,276	15,705	15,705	15,000
Total Expenditures	**$ 1,770,025**	**$ 1,862,844**	**$ 1,862,844**	**$ 1,949,811**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of 5 minute emergency response times	97%	95%	94%
Training hours per officer	79.91	50	50
Class tours or other public relations events	37	35	35
Hours lost due to injury	0	0	410
Number of joint (Fire & Harbor Patrol) drills	N/A	6	2
Calls for Service	1,983	2,000	2,000
Emergency responses inside of harbor (tows not included)	101	80	100
Emergency responses outside of harbor (tows not included)	115	120	100
Emergency vessel tows	140	110	130
Non-emergency (courtesy) vessel tows	331	400	320
Marine sanitation device inspections	992	1,040	1,200
Enforcement contacts	1,458	1,400	1,500
Arrests	104	130	110
Parking citations	432	480	500
Motor patrols	2,948	2,860	2,800
Foot patrols	3,872	3,500	4,000
Boat patrols	1,972	1,800	2,000
Medical emergency responses	N/A	100	80
Fire Service emergency responses	N/A	18	15
Marine mammal rescues	53	30	40
Bird rescues	N/A	25	25

WATERFRONT PROGRAMS

Administrative Support and Community Relations
Property Management
Financial Management
Parking Services
Harbor Patrol
➢ **Marina Management**
Facilities Maintenance
Facilities Design and Capital Programs

Marina Management

(Program No. 8141)

Mission Statement

Efficiently manage and administer full professional services to the boating public, harbor users, slip permittees, fishermen, visitors and the community at large.

Program Activities

- Manage a 1,133 slip marina and associated facilities.
- Coordinate Waterfront events including Parade of Lights, Harbor Festival, Fourth of July, and U.S. Navy ship visits.
- Pursue measures and undertake activities directed at maintaining a clean ocean environment in the Harbor.
- Measure vessels, facilitate slip assignments and slip transfers, and accommodate visitors.
- Administer permit process for skiff, catamarans, outrigger canoes and small sailboats.
- Maintain office space and staff to facilitate services to the boating public, harbor users and visitors.

Key Objectives for Fiscal Year 2011

- Process 92% of slip trades, transfers, live-aboard permits or wait-list assignments within 10 working days of application completion or notice of acceptance (wait-list, live-aboard permits).
- Process 95% of visitor slip assignments within 30 minutes of vessel arrival at the harbor.
- Support Clean Marina Program by conducting annual seafloor debris clean up (Operation Clean Sweep Event).
- Prepare an annual Marina Fee Survey for the fiscal year budget cycle, which includes Santa Barbara Harbor and other California marinas between Santa Cruz and Oceanside.
- Pursue implementation of an automated information distribution program in the Waterfront.
- Disseminate information on clean marina practices to boaters in Santa Barbara Harbor via 2 articles in department newsletter *Docklines*.

RECENT PROGRAM ACHIEVEMENTS

Completed database construction and successfully tested reverse 911 system at Waterfront.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**2.50**	**2.50**	**2.50**	**2.50**
Hourly Employee Hours	**792**	**815**	**815**	**250**
Revenues				
Fees and Service Charges	$ 4,724,860	$ 4,981,194	$ 5,129,195	$ 5,391,186
Other Revenue	27,169	9,500	24,871	24,871
Total Revenue	**$ 4,752,029**	**$ 4,990,694**	**$ 5,154,066**	**$ 5,416,057**
Expenditures				
Salaries and Benefits	$ 217,675	$ 231,720	$ 231,720	$ 219,820
Supplies and Services	70,987	62,851	62,851	55,359
Total Expenditures	**$ 288,662**	**$ 294,571**	**$ 294,571**	**$ 275,179**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Trades, transfers, permits or assignments processed	123	125	150
Percent of trades, transfers, permits or assignments processed within 10 days	94.6%	95%	92%
Percent of visitor slip assignments processed within 30 minutes	94.4%	95%	95%
West Beach permit revenue	$13,900	$8,750	$9,000
Catamaran permit revenue	$10,600	$12,400	$12,400
Visitor occupancy days per year	22,719	20,000	20,000
Vessels aground or sunk in East Beach anchorage	6	15	10
Cost to dispose of vessels beached on East Beach	$3,492	$12,800	$13,000

WATERFRONT PROGRAMS

Administrative Support and Community Relations
Property Management
Financial Management
Parking Services
Harbor Patrol
Marina Management
➢ **Facilities Maintenance**
Facilities Design and Capital Programs

Facilities Maintenance

(Program Nos. 8151, 8152)

Mission Statement

Provide clean and safe commercial and recreational facilities for tenants and visitors at the Harbor and Stearns Wharf.

Program Activities

- Maintain and repair the Harbor, Stearns Wharf and Waterfront Parking lots, including buildings, ocean structures, pavement, utilities, vessels, and equipment.
- Use tracking system to analyze preventive maintenance program effectiveness.

Key Objectives for Fiscal Year 2011

- Achieve 80% of in-service days for the Harbor Patrol fleet through preventative maintenance and services.
- Accomplish 90% of preventative maintenance tasks for Waterfront facilities.
- Minimize time lost due to injury at 690 or fewer hours.
- Encourage 55% of staff to participate in flex work schedules.
- Track numbers of preventative and routine work orders.
- Rebuild ten marina slip fingers of various lengths in Marina 2.
- Install a total of 50 dock boxes at Marinas 3 and 4.

RECENT PROGRAM ACHIEVEMENTS

Completed several in-house capital improvement projects including; Travel Lift Improvements, a Passenger Loading Ramp generator upgrade and installation of security lighting on Stearns Wharf.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**17.30**	**17.50**	**17.50**	**17.50**
Hourly Employee Hours	**13,770**	**11,892**	**11,892**	**12,672**
Expenditures				
Salaries and Benefits	$ 1,632,725	$ 1,664,498	$ 1,664,498	$ 1,629,528
Supplies and Services	1,807,965	1,941,814	1,944,567	1,973,835
Non-Capital Equipment	22,650	16,222	16,000	15,000
Total Expenditures	**$ 3,463,340**	**$ 3,622,534**	**$ 3,625,065**	**$ 3,618,363**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of in-service days for Harbor Patrol Fleet (each vessel)	81%	82%	80%
Percent of preventative maintenance tasks completed	96%	90%	90%
Lost staff hours due to injury	259.5	400	690
Labor cost for vessel maintenance	$65,550	$70,000	$70,000
Labor cost of preventative maintenance tasks	$260,100	$250,000	$250,000
Labor and equipment cost for holiday and special events	$43,753	$55,000	$45,000
Hours per dock box installation	N/A	10	10
Number of routine work orders completed	2,153	1,700	1,700
Number of preventative maintenance work orders completed	530	550	500

WATERFRONT PROGRAMS

Administrative Support and Community Relations
Property Management
Financial Management
Parking Services
Harbor Patrol
Marina Management
Facilities Maintenance
➢ **Facilities Design and Capital Programs**

Facilities Design and Capital Programs

(Program No. 8161)

Mission Statement

Plan, design and execute needed construction and repair activities for Waterfront Facilities.

Program Activities

- Plan and design construction projects for Waterfront facilities in the Harbor, Stearns Wharf, and Waterfront parking lots.
- Develop contract specifications for Waterfront facility projects.
- Manage capital improvement projects including inspection, scheduling and public notification.

Key Objectives for Fiscal Year 2011

- Complete 80% of minor capital projects under $100,000 in FY2011 according to the approved schedule.
- Complete 70% of minor capital projects that are constructed under $100,000, according to the approved budget.
- Install 200' of recycled plastic bull rails on Stearns Wharf every year.
- Act as department liaison for the annual Corps of Engineers' Federal Channel Dredging to ensure the navigation channel is dredged to allow safe vessel transit in and out of the Harbor.
- Participate in implementation of citywide Geographic Information System (GIS).
- Construct Phase 2 of Marina 1 Replacement Project which includes the replacement of O & P fingers' walkway and slips.

RECENT PROGRAM ACHIEVEMENTS

Completed Phase 1 of the Marina 1 Replacement Project which included replacing 1200 feet of Marina 1 marginal walkway, a longer and wider aluminum gangway, and an upgrade of landside utilities.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	**2.70**	**2.50**	**2.50**	**2.50**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Other Revenue	$ 15,088	$ -	$ -	$ -
Total Revenue	**$ 15,088**	**$ -**	**$ -**	**$ -**
Expenditures				
Salaries and Benefits	$ 242,008	$ 245,541	$ 245,541	$ 221,891
Supplies and Services	9,060	7,480	7,730	7,116
Non-Capital Equipment	475	-	-	-
Appropriated Reserve	-	36,000	-	-
Total Expenditures	**$ 251,543**	**$ 289,021**	**$ 253,271**	**$ 229,007**
Capital Revenues	$ 16,178	$ 2,550,000	$ -	$ 1,300,000
Capital Program	1,948,984	4,276,224	1,281,198	2,555,000
Addition to (Use of) Reserves	**$ (2,169,261)**	**$ (2,015,245)**	**$ (1,534,469)**	**$ (1,484,007)**

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of minor capital projects completed on schedule	82%	80%	80%
Percent of minor capital projects completed within budget	79%	72%	70%

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APPENDIX: Description of Funds

A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts, segregated for the purpose of carrying on specific activities, or complying with special regulations, restrictions, or limitations. The following provides a description of all accounting funds used by the City of Santa Barbara, including those for which a budget is not adopted.

GOVERNMENTAL FUNDS

The measurement focus for governmental funds is on current spendable resources, and as such, the balance sheets for these types of funds include only current assets and current liabilities. Governmental funds are accounted for on a modified accrual basis, thus revenues are recognized when measurable and available, and expenditures are recorded when the related liability is incurred.

General Fund

The City's General Fund accounts for activities and services traditionally associated with governments, such as police and fire, which are financed primarily through tax-generated revenues and not required to be accounted for in another fund.

Special Revenue Funds

Special revenue funds are used to account for the proceeds from specific revenue sources, other than trusts or major capital projects that are legally or contractually restricted to expenditures for specific purposes.

1995 Floods Fund

For costs incurred as a result of the two federally declared disasters in January 1995 and February 1998.

2005 Floods Fund

For costs incurred as a result of the federally declared disaster in January 2005.

Community Development Block Grant Fund

For receipt and disbursement of the City's federal block grant funds.

County Library

For funds received and expended for library services on behalf of Santa Barbara County (non-City) residents.

Creeks Restoration and Water Quality Improvement (Measure B) Fund

For the receipt and disbursement of the creeks-related share of transient occupancy tax (2%), generated by the passage of Measure B in October 2000. These funds may only be used for operations and capital projects related to creeks restoration, cleanup and maintenance, and for creeks- and ocean-water quality improvement projects and activities.

HOME Grant Fund

For receipt and disbursement of federal HOME Investment Partnership Program funds which facilitate the development of affordable housing projects in the City.

Justice Assistance Grant Fund

For receipt and disbursement of federal Edward Byrne Memorial Justice Assistance Grant Program funds to support crime control and prevention.

Miscellaneous Grants Fund

For resources received from various granting agencies.

Police Asset Forfeiture and Grants Fund

For assets confiscated by police special operations and restricted for use in support of police operations and miscellaneous grants.

Police Local Law Enforcement Block Grant Fund

For Federal grants funds received for local law enforcement activities.

Police Supplemental Law Enforcement Fund

For State voter-approved funds (AB 3229), restricted to public safety and law enforcement.

Redevelopment Agency Fund

For operations of the Redevelopment Agency. Tax increment revenues primarily support this fund.

Solid Waste Fund

For City operations related to solid waste in support of State AB 939.

Streets

For receipt and disbursement of streets-restricted utility users' tax for activities related to streets and roads. Fifty percent of the City's utility users' tax is restricted for this purpose.

Street Sweeping Fund

For receipt and disbursement of street sweeping parking violations revenue in connection with the City's Consolidated Clean Sweep Program which provides for sweeping of City streets in both commercial and residential neighborhoods.

Traffic Safety Fund

For receipt of fines collected pursuant to the California Vehicle Code. The State of California Government Code restricts use of these funds to traffic control devices, equipment and supplies related to traffic control or traffic safety, and maintenance of public streets. The funds may not be used to pay compensation to traffic or police officers.

Transportation Development Act Fund

For receipt and disbursement of the City's share of gasoline sales tax and Transportation Development Act of 1971. These funds may be used only for capital projects pertaining to streets, roads and bikeways.

Transportation Sales Tax (Measure A) Fund

For funds received from a one-half cent sales tax levied by the Santa Barbara County Association of Governments. The proceeds are restricted to transportation uses. Measure A was approved by the voters of Santa Barbara County in an election held on November 4, 2008. The tax became effective on April 1, 2010.

Transportation Sales Tax (Measure D) Fund

For funds received from a one-half cent sales tax levied by the Santa Barbara County Association of Governments. The proceeds are restricted to transportation uses. Measure D was approved by the voters of Santa Barbara County in an election held on November 7, 1989. The tax became effective on April 1, 1990.

Utility Undergrounding Fund

For the City's portion of funds received from a 1% franchise surcharge on electric utility bills in the City. The funds are used to support the City's costs associated with Southern California Edison Rule 20A and 20B approved undergrounding utility line projects in the City.

Wildland Fire Benefit Assessment District Fund

For funds received from a special property tax assessment to property owners who live in Extreme Foothill and Foothill Zones of the City high fire hazard area. Funds are spent solely within the Benefit Assessment District for vegetation road clearance, chipping services, defensible space assistance and inspection, and vegetation management projects.

Debt Service Funds

Debt service funds are used to account for debt service expenditures on general long-term debt.

2002 Municipal Refunding Certificates of Participation

For the accumulation of funds for the payment of the General Fund's portion of the 2002 municipal improvement certificates of participation. These certificates mature in annual installments of $65,000 to $360,000, with final maturity in 2018.

1995 Redevelopment Agency Refunding Tax Allocation Bonds Series A and B

For the accumulation of funds for the payment of the 1995 Refunding Tax Allocation Bonds, Series A and B. These bonds mature in annual principal installments of $2,300,000 to $4,705,000 through 2008.

2001 Redevelopment Agency Tax Allocation Bonds – Series 2001A

For the accumulation of funds for the payment of the 2001 Redevelopment Tax Allocation Refunding Bonds, Series A. These bonds mature in annual principal installments on serial bonds ranging from $2,785,000 to $4,340,000 through 2019.

2003 Redevelopment Agency Tax Allocation Bonds – Series 2003A

For the accumulation of funds for the payment of the 2003 Redevelopment Tax Allocation Refunding Bonds, Series A. These bonds mature in annual principal installments on serial bonds ranging from $1,140,000 to $2,835,000 through 2019.

1994 Water Refunding Revenue Bonds

For the accumulation of funds for the payment of the 1994 Water Revenue Refunding Serial Bonds. These bonds mature in annual principal installments of $420,000 to $510,000 through 2008.

2004 Sewer Revenue Bonds

For the accumulation of funds for the payment of the 2004 Sewer Revenue Bonds. These bonds mature in annual principal installments of $525,000 to $1,290,000 through 2029.

Capital Projects Funds

Capital projects funds are used to account for financial resources used for the acquisition or construction of major capital facilities (other than those financed by proprietary and trust funds).

Capital Outlay Fund

For all capital projects financed by the General Fund.

Redevelopment Agency Capital Projects Funds

For expenditures funded from the proceeds of the Agency's Tax Allocation Bonds.

PROPRIETARY FUNDS

Proprietary funds account for operations that are financed and operated in a manner similar to private sector enterprises, in that goods and services are provided to the general public (external users) or other city departments (internal users), and the costs are financed or recovered primarily through fees and service charges charged directly to the users of the goods and services. Proprietary funds use the accrual basis of accounting.

Enterprise Funds

Enterprise funds are used to report activities for which service charges or fees are charged to external users. Enterprise funds are financed and operated in a manner similar to private sector enterprises.

Airport Fund

For operations of the municipal airport and the administration of leases on airport property. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, maintenance, capital acquisition and construction, financing and related debt service, and the billing and collection of fees.

Downtown Parking Fund

For the provision of parking services in the downtown area of the City. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, maintenance, capital acquisition and construction, financing and related debt service, and the billing and collection of fees.

Golf Fund

For the operation of a municipal golf course. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, maintenance, capital acquisition and construction, financing and related debt service, and the billing and collection of fees.

Wastewater Fund

For the provision of sewer services to the residents of the City and some residents of the County. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, maintenance, capital acquisition and construction, financing and related debt service, and the billing and collection of fees.

Water Fund

For the provision of water services to the residents of the City and some residents of the County. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, maintenance, capital acquisition and construction, financing and related debt service, and the billing and collection of fees.

Waterfront Fund

For the operations of the City-managed waterfront, the assets of which are part of the State of California Tideland Trust. Operations include: (1) a public wharf providing facilities for, and services to, leaseholders, restaurants, retail shops and other recreational activities; (2) a small watercraft harbor for commercial fishing, tour and privately-owned boats; and (3) the operation of all parking facilities in the waterfront area.

Internal Service Funds

Internal service funds are used to report activities for which service charges or fees are charged to internal users. These funds are used to account for the financing of goods or services provided by one City department to other City departments on a cost reimbursement basis.

Facilities Management Fund

For the costs of operating citywide building maintenance, custodial and electronics maintenance operations.

Fleet Replacement Fund

For the costs of scheduled replacement of the motor pool.

Fleet Management Fund

For the costs of operating a City maintenance facility for automobiles and other vehicles used by all City departments.

Self-Insurance Fund

For the cost of providing workers' compensation, unemployment, liability and employee health insurance coverage on a citywide basis.

Information Systems Intra-City Service Fund

For the costs of the Information Systems operations for citywide computer and network maintenance and replacement.

FIDUCIARY FUNDS

Funds that account for resources held in a trustee, custodial or agency capacity for others.

Pension Trust Funds

Pension trust funds are used to account for the accumulation of resources for the locally administered safety retirement programs.

Safety Retirement Fund

For the accumulation of resources to be used for retirement benefits for those police and fire employees hired between May 17, 1937 and May 28, 1965.

Service Retirement Fund

For the accumulation of resources to be used for retirement benefits for those police and fire employees hired between May 17, 1937 and May 28, 1965, and who were disabled due to job related injuries.

Non-Expendable Trust Funds

Non-expendable trust funds are used to account for trust resources, wherein the City, in accordance with the terms of the trust agreement, can expend interest earnings of the trust, but the principal must remain intact. Like proprietary funds, non-expendable trust funds use the accrual basis of accounting.

Expendable Trust Funds

Expendable trust funds are used to account for trust resources, wherein the City, in accordance with the terms of the trust agreement, can expend the Trust's principal and interest earnings.

Library Gifts Fund

For gifts and bequests made to the City library. Funds are used for book replacement.

Agency Funds

Agency funds are used to account for resources for which the City acts as an agent, or custodian, for other governmental units, private organizations, or individuals.

California Law Enforcement Telecommunications System (CLETS) Fund

For monies received from various participating public agencies for the purchase of computer equipment for communication with the California Law Enforcement Tracking System (CLETS).

Revolving Rehabilitation Loan Fund

For rehabilitation loans made by the City through the use of various funding sources.

Seismic Safety Assessment Fund

For the financial activities of the Seismic Assessment District #1.

APPENDIX: Legal Requirements and the Budgetary Process

Authoritative Basis for the Annual Budget

The authoritative basis for the development of the annual budget is provided in Article XII, Fiscal Administration, Section 1200 et. al. of the City of Santa Barbara Charter. Section 1200 specifically requires that "... at least sixty (60) days prior to the beginning of each fiscal year, the City Administrator shall submit to the City Council the proposed budget as prepared by him (or her)."

Budgetary Roles and Responsibilities

The Budget Officer and the Budget Manager, during budget pre-development, determine departmental revenue targets for use during budget development and develop cycle-specific information, such as debt service requirements and allocated costs. The Budget Officer works with the Treasury Manager from Finance throughout the entire budget development process to develop the base budget requirements for the next fiscal year through analysis of revenue estimates.

The Treasury Manager develops preliminary revenue estimates for departments during budget pre-development, and works with departments throughout the budget development process in revising the preliminary estimates for departmental revenues in order to reach final, revised estimates.

The Budget Manager develops overhead cost allocations and works with the Public Works Department in preparing preliminary cost allocations for building maintenance, custodial and electronic maintenance services, and the City's Motor Pool. The Budget Manager also works with Information Systems to determine cost allocations for the desktop maintenance and replacement program, as well as cost allocations related to the City's financial management system.

Finance managers assist the Budget Manager with the review of budgets to ensure that departmental budget submittals are complete, technically correct and submitted in a timely manner. During the budget review phase, Finance managers analyze requested budgets to determine that departments met their revenue target, and verify the accuracy of line-item budgets. They present findings and recommendations to the City Administrator during the individual departmental meetings with the departments.

The Assistant City Administrator for Organizational Development works with all departmental Program Owners, Managers and Department Heads to ensure that the performance objectives contained in the Programs and Services narratives are measurable, actionable, specific and adequately cover the day-to-day activities of city operations, as well as any one-time projects or initiatives planned for the budget year.

The Budget Steering Committee provides oversight to the entire budget process, with direction from the City Administrator, to ensure that Council goals and other citywide priorities are addressed throughout development of the budgets.

Departmental Staff develop line-item operating budgets and capital requests. Anticipated program adjustments are incorporated and communicated to the Finance Department for revising departmental revenue targets.

The City Administrator provides oversight of the Budget Steering Committee throughout the entire budget process. The City Administrator meets with Department Heads, Program Owners, Departmental Budget Staff and Budget Liaisons to review all departmental operating and capital requests and makes funding decisions for the recommended budget, ensuring that Council goals and the Steering Committee's budget priorities are addressed. Also at these budget meetings, the City Administrator approves all operational goals and objectives for the coming fiscal year that are laid out in the Programs and Services narratives. All recommendations and adjustments are incorporated into the City Administrator's recommended budget that is filed with the City Clerk and presented to City Council for approval in April of each year.

Mayor and City Council, with input from the public, review the City Administrator's recommended budget, along with any specific recommendations from the Council Finance Committee, approve or adjust as necessary, and adopt the final operating and capital budget.

Budgetary Basis and the Budgetary Level of Control

Governmental funds are budgeted using the modified accrual basis, consistent with the basis of accounting. Briefly, this means that expenditures are recognized when the related liability is incurred; revenues are recognized to the degree that they are available to finance expenditures of the current period. The only exception is the budgeting of capital projects, in which the entire cost of the capital project is budgeted in the first year, and subsequently carried over until project completion.

Similarly, Proprietary Funds use the modified accrual basis of budgeting, but use the accrual basis of accounting. Differences arise between the two bases for several items: depreciation expense is recorded on a GAAP basis only; debt service retirement, including principal and interest payments, are budgeted as expenditures; and, like governmental funds, all costs of capital projects are included in the budget for the first year of the project.

Budgets are monitored at varying levels of classification detail. However, expenditures cannot exceed total appropriations at the department level for the General Fund and at the fund level for all legally budgeted funds (proprietary funds).

Specifically, the budget is controlled at the following levels:

1. Departments are authorized to transfer amounts between individual line-item expenditure categories within a particular major object account group.

2. The City Administrator is authorized to transfer amounts within individual departmental budgets, both between programs and between major object groupings.

3. City Council must authorize all budget amendments that alter the total appropriations of a particular department or fund.

Two-Year Budget Cycle

On November 27, 1984, the City Council adopted Resolution No. 84-182, approving the concept of a two-year budget cycle for the City of Santa Barbara. This action provided that:

1. City Council would approve a two-year program and financial plan at the beginning of each two-year cycle; and

2. Consistent with City Charter requirements, the City Council would adopt a budget for the program on an annual basis.

Significant characteristics of a two-year budget process, in addition to the items noted above, are:

- Budget preparation and analysis will be for two years, occurring in the fiscal year immediately preceding the two-year cycle.

- Mid-cycle adjustments will be managed as mid-year adjustments are managed; that is, outside of the budget development process, but subject to City Council approval.

- The two-year budget cycle will be developed in conjunction with the establishment of the City Council two-year goals and action plan.

Implementation of a two-year budget cycle does not preclude adjustments at mid-cycle or modifications to the second year recommendations due to special circumstances or significant changes in revenue projections. It does, however, eliminate much of the repetitive and time-consuming aspects associated with the development of budget estimates, particularly for those programs that tend to remain constant. In addition, because the City Council is already focusing on a two-year commitment, the two-year budget process facilitates a long-term program and financial planning approach.

APPENDIX: Legal Requirements and the Budgetary Process

The following summarizes the City of Santa Barbara's two-year budget process.

Budget Process - Year One

Pre-Development Activities

Council goals and program priorities are developed.

Finance Department develops preliminary revenue projections.

Revenue targets are developed by City Administrator and distributed to departments.

The Finance and Public Works departments and Information Systems in the Administrative Services department develop allocated costs.

Departments submit capital project requests to Public Works Administrative Officer as part of development of the Six-Year Capital Improvement Plan.

Anticipated program adjustments are communicated to the Finance Department.

Budget Preparation

Cycle-specific information is distributed to each department, including revenue targets for General Fund departments.

Departments develop line-item budget estimates, document text information, and annual performance plans for each program.

Edit and Review of Departmental Submittals

Finance Department Budget Liaisons performs preliminary review of departmental line-item submittals.

Budget Liaisons review department line-item and text submittals.

City Administrator holds in-depth budget review meetings with each department.

Production and Publication of Budget Document

Finance Director and staff develop the tables, charts and graphs, prepare summary schedules and fund overviews, and compile, review and publish the document, as well as post the Recommended Budget to the Internet.

City Administrator and staff prepare "City Administrator's Budget Message" and review annual performance plans included in the program narratives.

The Recommended Budget is filed with the City Clerk’s Office.

Public Review

Boards and Commissions review the Recommended Budget.

City Council and Finance Committee review the Recommended Budget, including Capital Program and Fee Resolutions.

City Council approves and/or adjusts the City Administrator’s Recommended Budget, as appropriate.

Public hearings are held.

Budget overview and department presentations are held.

Budget information made available in accordance with Public Information Plan.

Budget Adoption

City Council adopts, by resolution, the two-year financial plan and the operating and capital program budgets for year one of the two-year financial plan.

Finance Department updates and publishes the budget document, and posts it to the Internet.

Budget Process - Year Two

Mid-Cycle Review

Finance Department updates the revenue projections for year two of the two-year financial plan.

Year two recommendations are revised, if necessary.

Presentation and Adoption

City Administrator presents addendum and a summary of the proposed budget for year two to the City Council. This document identifies the following:

- Changes to the two-year financial plan approved at mid-cycle.
- Any changes to the City Administrator's second year recommendations.
- The progress of the City Council's two-year goals and action plan.
- A summary of the second year's budget by program.

City Council reviews the addendum information and approves and/or adjusts the changes made by the City Administrator, as appropriate.

A public hearing is held.

Council adopts, by resolution, the operating and capital budget for year two of the two-year financial plan.

APPENDIX: Budget Policies

General Policies

All current operating expenditures will be financed with current revenues.

Budgetary emphasis will focus on providing high quality municipal services, recognizing the fundamental importance to the public of public safety and properly maintained infrastructure.

The budget will provide sufficient funding for adequate maintenance and orderly replacement of capital plant and equipment.

The budget will reflect a higher priority for maintenance of existing facilities than for acquisition of new facilities.

Future maintenance needs for all new capital facilities will be fully costed, and added costs will be recognized and included in future year budget projections.

Strong customer service and productivity improvements, with a focus on cost savings, remain important budgetary goals.

Productivity improvements resulting in cost reduction will remain an important budgetary goal.

Revenue Policies

A diversified and stable revenue system will be maintained to shelter the City from short-run fluctuations in any single revenue source.

Revenues will be conservatively estimated, will be projected for the next four years and will be updated at least annually.

Intergovernmental assistance in the form of grants and loans will be used to finance only:

- Capital improvements that are consistent with the Six-Year Capital Program priorities and can be maintained and operated over time; and
- Operating programs which either can be sustained over time or have a limited horizon.
- One-time revenues will be used for operating programs only after an examination determines whether they are subsidizing an imbalance between operating revenues and expenditures, and then only if a long-term forecast shows that the operating deficit will not continue. In general, one-time revenues will be used only to support capital or other non-recurring expenditures.

All fees and charges for each enterprise fund will be set at a level that fully supports the direct and indirect cost of the enterprise.

Reserve Policies

An Appropriated Reserve will be included in each operating fund's adopted budget to provide for unanticipated expenditures or to meet unexpected small increases in service delivery costs within the fiscal year. This reserve will be budgeted up to ½ of 1% of the operating budget and any unused portion will be returned to fund balance at the end of the fiscal year.

Each operating fund will establish a Capital Reserve funded to at least 5% of the value of its capital assets. In the alternative, the amount may be established at an amount equal to the average of the adopted capital program budgets for the previous five years. The goal for the General Fund Capital Reserve shall be set to at least $1 million. Appropriations from these reserves will be to fund major capital costs.

For each operating fund there will be a reserve equal to 15% of its annual operating budget for the purpose of responding to emergencies. It may take more than one year to meet the 15% goal if these emergency reserves do not presently meet the 15% goal.

Each operating fund will establish and maintain a reserve equal to 10% of its annual operating budget for the purpose of providing for unique one-time costs and maintenance of City services and permit orderly budget adjustments during periods of reductions. Appropriation of these reserves to operating budgets should, when feasible, be accompanied by a plan for the replenishment within a reasonable period of time.

Funding of reserves will come generally from one-time revenues, excess fund balance and projected revenues in excess of projected expenditures. They will generally be reserved in the following priority order:

- Reserve for Economic Contingency/Emergencies
- Reserve for Capital
- Reserve for Future Years' Budgets

However, flexibility will be retained to allocate available funds among the reserves based on the current circumstances and needs of the City's various operating funds.

Appropriation or use of funds from any of these reserves will require Council action.

Debt Policy

It is the intent of the City of Santa Barbara to issue debt in a manner that adheres to state and federal laws, existing bond covenants and prudent financial management. A summary of existing debt obligations by fund and a summary of total annual debt service requirements are provided in this section under "Debt Obligations".

The General Fund currently does not have any general obligation bonds and does not anticipate issuing such debt. Existing General Fund debt includes certificates of participation for capital improvements to City facilities. As of June 30, 2006, the outstanding balance is $3,290,100 and annual debt service requirement is $358,053.

With respect to financing of future capital improvements, General Fund annual budgeted expenditures provide for funding of general capital improvements. In addition, current City policy provides for the use of accumulated reserves in excess of policy requirements for one-time costs, including major capital projects.

Restrictions affecting the issuance of debt relate to existing bond covenants associated with the outstanding Water and Wastewater Fund Revenue Bonds. Specifically, existing bond covenants require that net system revenues (operating revenues less operating expenses, excluding depreciation) must be at least 125% of the annual debt service requirements (maximum).

Based on these restrictions and existing annual debt service requirements, total annual debt service capacity for the Water Fund and Wastewater Fund is approximately $7.6 million and $1.3 million, respectively, based on operating results for the year ended June 30, 2006. For fiscal year 2007, the current total debt service requirement for all existing debt is approximately $3.9 million and $1,353,000 for the Water Fund and Wastewater Fund, respectively.

Based on a net assessed value of property of approximately $12.66 billion, the legal debt limit is $1,266 million. Currently, there is no outstanding debt subject to limitation.

No other restrictions exist.

Major Budget Milestones Calendar Annual Budget – Fiscal Year 2011	
Month of December	DEPT. HEADS DISCUSS BUDGET ISSUES WITH CITY ADMINISTRATOR AT RESPECTIVE MONTHLY MEETINGS
Tuesday, Jan. 12	FY 10 REPORTS FOR 6 MONTHS ENDED DEC. 31, 2009 RELEASED TO DEPARTMENTS
Wednesday, Jan. 13	BUDGET KICK-OFF MEETING FOR DEPARTMENTS
Wednesday, Jan. 20	DEADLINE TO SUBMIT FY 2011 POSITION CHANGES TO HUMAN RESOURCES FOR REVIEW
Wednesday, Feb. 10 – Wednesday, Mar. 3	BUDGET SUBMITTALS DUE FROM DEPARTMENTS
Thursday, Feb. 25	COUNCIL BUDGET WORKSESSION
Thursday, Feb. 25 – Wednesday, Mar. 17	BUDGET REVIEW MEETINGS WITH DEPARTMENTS AND CITY ADMINISTRATOR
Tuesday, April 20	RECOMMENDED BUDGET PRESENTED TO COUNCIL
Months of April and May	COUNCIL, BOARDS, COMMISSIONS, AND PUBLIC REVIEW RECOMMENDED BUDGET
Tuesday, June 29	BUDGET ADOPTED BY COUNCIL

APPENDIX: Debt Obligations

REVENUE BONDS

	Outstanding at June 30, 2009
***Water Fund*:**	
$9,780,000 – 1994A Water Revenue Refunding Serial Bonds. Remaining annual principal installments range from $535,000 to $720,000 through September 1, 2014. Interest rates range from 4.3% to 4.8% due semi-annually.	$ 3,835,000
***Airport Fund*:**	
$47,270,000 – 2009 Airport Revenue Bonds. Bonds issued to provide funds to construct a new passenger terminal building and related parking and roadway improvements at the Santa Barbara Municipal Airport. Remaining annual principal installments range from $865,000 to $2,995,000 through July 1, 2039.	47,270,000
***Wastewater Fund*:**	
$20,410,000 – 2004A Sewer Revenue Serial Bonds. Remaining annual principal installments range from $580,000 to $1,290,000 through May 1, 2029. Interest rates range from 2.4% to 4.7% payable semi-annually.	17,520,000
Total Revenue Bonds	**$68,625,000**

TAX ALLOCATION BONDS

	Outstanding at June 30, 2009
Redevelopment Agency:	
$7,150,000 – 2004 Redevelopment Agency Tax Allocation Housing Bonds, Series A. Remaining annual principal installments on serial bonds range from $455,000 to $620,000 through July 1, 2018. Interest rates range from 2.0% to 5.0% due semi-annually.	$ 5,355,000
$34,810,000 – 2003 Redevelopment Agency Tax Allocation Refunding Bonds, Series A. Remaining annual principal installments on serial bonds range from $1,860,000 to $2,835,000 through March 1, 2019. Interest rates range from 2.0% to 5.0% due semi-annually.	23,290,000
$38,855,000 – 2001 Redevelopment Agency Tax Allocation Refunding Bonds, Series A. Remaining annual principal installments on serial bonds range from $2,785,000 to $4,340,000 beginning March 1, 2009 through March 1, 2019. Interest rates range from 4.0% to 5.0% due semi-annually.	35,520,000
Total Tax Allocation Bonds	**$ 64,165,000**

CERTIFICATES OF PARTICIPATION

	Outstanding at June 30, 2009
General Fund:	
$4,184,400 – 2002 Refunding Municipal Certificates of Participation, remaining annual principal installments range from $240,900 to $339,900 beginning August 1, 2007 through 2017. Interest rates range from 3.0% to 4.625% payable semi-annually.	$2,597,100

Tidelands Trust - Waterfront:

$19,405,000 - 2002 Waterfront Refunding Certificates of Participation. Remaining annual principal installments range from $535,000 to $1,230,000 through October 1, 2027. Term certificates of $16,090,000 are due in October 2027. Interest rates range from 3.75% to 6.75% payable semi-annually.	15,550,000

Golf Fund:

$2,155,600 – 2002 Refunding Municipal Certificates of Participation. Remaining annual principal installments range from $124,100 to $175,100 through August 1, 2017. Interest rates range from 3.0% to 4.625% payable semi-annually.	1,337,900

Water Fund:

$15,535,000 – 2002 Refunding Water Certificates of Participation. Remaining annual principal installments range from $445,000 to $1,030,000 through September 1, 2026. Interest rates range from 3.0% to 4.75% payable semi-annually.	12,535,000
Total Certificates of Participation	**$ 32,020,000**

LOANS PAYABLE

Water Fund:	**Outstanding at June 30, 2009**
$5,000,000 *– State Department of Water Resources Loan. Funds used to finance capital improvements to the water distribution system. Due in 20 annual payments of $342,477 on April 30. Interest is 3.1% per annum. The final payment is due April 30, 2012.*	$ 842,249
$17,900,849 – California Department of Health Services Safe Drinking Water State Revolving Fund Loan. Due in semi-annual payments of $572,123. Interest is 2.5132% per annum. The final payment is due July 1, 2025.	14,998,129
$19,997,929 – California Department of Health Services Safe Drinking Water State Revolving Fund Loan. Due in semi-annual payments commencing January 1, 2007. Interest is 2.7934% per annum. The final payment is due July 1, 2027.	18,061,464
Redevelopment Agency:	
$750,000 – *California Housing Finance Agency Loan issued November 15, 1999. Due in 10 years with payment deferred until then. Interest rate 3% simple per annum.*	750,000
Airport Fund:	
$2,450,339 – State Department of Transportation loan. Funds used to finance capital improvements at the airport. Due in 17 annual payments of $218,714. The final payment is due June 20, 2024.	2,257,291
Total Loans Payable	**$ 36,909,133**
Outstanding Debt Obligations – Total , All Funds	**$201,719,133**

APPENDIX: Debt Obligations

The annual requirements to amortize all debts outstanding as of June 30, 2009 are as follows:

	Governmental Activities			Business-type Activities			
	Principal Payments						
Fiscal Year Ending	Tax Allocation Bonds	Certificates of Participation	Other Loans	Revenue Bonds	Certificates of Participation	Other Loans	Total
2010	$ 5,285,000	$ 247,500	$ 750,000	$ 1,155,000	$ 1,182,500	$ 2,005,426	$ 10,625,426
2011	5,470,000	254,100	-	1,200,000	1,140,900	2,062,915	10,127,915
2012	5,705,000	264,000	-	2,115,000	1,191,000	1,985,532	11,260,532
2013	5,925,000	273,900	-	2,210,000	1,236,100	1,836,362	11,481,362
2014	6,195,000	287,100	-	6,460,000	1,292,900	1,888,394	16,123,394
2015 - 2019	35,585,000	1,270,500	-	10,860,000	7,279,500	10,278,215	65,273,215
2020 - 2024	-	-	-	12,640,000	8,580,000	11,832,645	33,052,645
2025 - 2029	-	-	-	16,030,000	7,520,000	4,269,644	27,819,644
2030 - 2034	-	-	-	12,960,000	-	-	12,960,000
2035 - 2039	-	-	-	2,995,000	-	-	2,995,000
Total Principal	$ 64,165,000	$ 2,597,100	$ 750,000	$ 68,625,000	$ 29,422,900	$ 36,159,133	$ 201,719,133
Fiscal Year Ending	Interest Payments						Total
2010	$ 2,869,352	$ 106,068	$ 220,370	$ 3,342,298	$ 1,435,017	$ 1,011,878	$ 8,984,983
2011	2,679,979	96,345	-	3,163,916	1,388,587	954,393	8,283,220
2012	2,443,030	85,983	-	3,115,050	1,341,267	892,650	7,877,980
2013	2,220,460	75,225	-	3,028,430	1,292,019	838,467	7,454,601
2014	1,949,835	63,647	-	2,936,570	1,236,089	786,435	6,972,576
2015 - 2019	5,142,428	119,497	-	13,385,817	5,148,720	3,095,932	26,892,394
2020 - 2024	-	-	-	11,188,520	3,090,437	1,541,502	15,820,459
2025 - 2029	-	-	-	8,262,086	702,647	148,855	9,113,588
2030 - 2034	-	-	-	5,053,250	-	-	5,053,250
2035 - 2039	-	-	-	2,107,750	-	-	2,107,750
Total Interest	$ 17,305,084	$ 546,765	$ 220,370	$ 55,583,687	$ 15,634,783	$ 9,270,112	$ 98,560,801
Total Debt	$ 81,470,084	$ 3,143,865	$ 970,370	$ 124,208,687	$ 45,057,683	$ 45,429,245	$ 300,279,934

APPENDIX: Budget Glossary

Accrual Basis of Accounting: Proprietary and non-expendable trust fund types utilize the accrual basis of accounting. Under this method, revenues are recorded when earned, and expenses are recorded at the time liabilities are incurred, such that revenues and expenditures are recognized when the underlying event or transaction takes place.

Appropriation: An authorization granted by the legislative body of a government, which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period by the City Council. Non-operating appropriations, i.e., capital and special projects, continue in force through a budget re-appropriation (or carryover) until fully expended or until the City has accomplished or abandoned the purpose for which Council originally granted the appropriation.

Appropriation Resolution: The official enactment by the legislative body establishing the legal authority for officials to obligate and expend resources.

Assessed Value: The value placed on real and other property as a basis for levying property taxes. For all agencies in the State of California, assessed value is established by the County for the secured and unsecured property tax rolls; the State Board of Equalization establishes assessed value of utility property tax rolls.

Balance Sheet: A statement purporting to present the financial position of an entity by disclosing the value of its assets, liabilities, and equities as of a specific date.

Basis of Accounting: The timing of recognition, that is, when the effects of transactions or events are recognized for financial reporting or budgeting purposes. The three bases of accounting for governmental agencies are: (1) cash basis (when cash is received or paid), (2) accrual basis (when the underlying transaction or event takes place) and, (3) modified accrual basis (revenues recognized in the accounting period in which they become available and measurable and expenditures recognized in the accounting period in which the fund liability in incurred).

Bond: A written promise to pay (debt) a specified sum of money (principal or face value) on a specific future date (the maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt to finance large-scale capital projects such as buildings, bridges, streets, and utility infrastructure.

Bond Rating: An evaluation of a bond issuer's credit quality and perceived ability to pay the principal and interest on time and in full. Two agencies regularly review city bonds and generate bond rating: Moody's Investors Service and Standard and Poor's Ratings Group.

Budget: A plan for the expenditure of financial resources covering a specific time period, usually one year, which, by adoption, constitutes legal authority to spend. The City of Santa Barbara adopts an annual budget from July 1 – June 30. The budget contains appropriations needed to continue the City's operations for the year and the revenues anticipated to finance them.

Budget Amendment: Under the City Charter, the City Council has the sole responsibility for adopting the City's budget, and may amend or supplement the budget at any time after adoption by a majority vote. The City Administrator has the authority to approve administrative adjustments to the budget, as long as the adjustments will not have a significant policy impact, or affect the bottom-line appropriations for any given department.

Budget Calendar: A schedule of key dates and milestones that a government follows in the preparation and adoption of the budget.

Budgetary Basis of Accounting: The method of accounting applied to the budgetary accounts and the process used to determine when revenues and expenditures are recognized for budgetary purposes. The City of Santa Barbara uses the modified accrual basis for budgeting all funds, including proprietary funds.

Budgetary Control: The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of appropriations and available revenues. The level of budgetary control for City Council is at the department level. For the City Administrator, budgetary control is within a department, at the program level and at the major object level (groupings of individual line-item expenditure categories, for example, salaries and benefits, supplies and services, special projects, and non-capital equipment categories). For departments, budgetary control is at the line-item level within a particular major object group.

Budget Message: A general discussion of the budget presented in writing as a part of, or supplement to, the budget document. The budget message explains the principal issues against the background of financial trends and the priorities set forth in the budget.

Capital Asset: A tangible, fixed asset that is long-term in nature, of significant value, and obtained or controlled as a result of past transactions, events or circumstances. Fixed assets include land, buildings, equipment, improvements to buildings, and infrastructure (i.e., streets, highways, bridges and other immovable assets). A capital asset is defined as an asset with a useful life extending beyond a single accounting period. The capitalization threshold for the City of Santa Barbara is $10,000.

Capital Expenditure: An amount expended for fixed asset acquisitions and improvements. The capitalization threshold for the City of Santa

Barbara is $10,000.

Capital Budget: A plan of capital expenditures and the means of financing them. The capital budget is adopted as part of the complete annual budget, including both operating and capital outlays.

Capital Improvement Plan (CIP): A formal long-term (multi-year) plan for the acquisition and improvement of major assets, such as land, buildings, machinery and equipment, and infrastructure (i.e., streets, highways, bridges, and other immovable assets). The CIP identifies the expected beginning and ending date for each project, the amount to be expended in each, and the method of financing those expenditures. The City of Santa Barbara prepares a six-year CIP and the threshold for inclusion in the CIP is $25,000.

Capital Lease: An agreement that conveys the rights to use property, plant or equipment, usually for a stated period of time.

Capital Projects Fund: A governmental fund type used to account for financial resources used for the acquisition or construction of major capital facilities (other than those financed by proprietary and trust funds). See also *Governmental Fund*.

Carryover: Expenditure originally planned in the current year but, because of delays, is postponed to the following fiscal year.

Certificate of Participation: A form of lease-purchase financing used to construct or acquire capital facilities and equipment.

Change in Service: A change in the nature, type or level of service provided by a City program from that provided in the prior fiscal year's adopted budget, as amended.

Community Development Block Grant (CDBG): Grant funds allocated by the federal government to the City of Santa Barbara to use for the prevention and removal of slum and blight, and to benefit low- and moderate-income persons. The City disburses these funds through an annual application process open to all nonprofit organizations and City departments.

Contingency: An appropriation of funds to cover unforeseen events that occur during the fiscal year, such as shortfalls in revenue and similar eventualities, natural disasters, and federal mandates.

Contractual Services: Expenditures for City services performed by firms, individuals or other city departments.

Cost-Reimbursement Basis: The setting of service charges and fees such that costs are systematically recovered on a break-even basis over time. This term is used in connection with internal service funds.

Debt Instrument: A vehicle for borrowing funds, including general obligation bonds, revenue bonds, lease/purchase agreements, lease-revenue bonds, tax allocation bonds, certificates of participation, and assessment district bonds. See also *Bond*.

Debt Service: Payment of interest and repayment of principal to holders of a government's debt instruments.

Debt Service Fund: A governmental fund type used to account for the payment and accumulation of resources related to general long-term debt principal and interest; debt service payments related to enterprise operations are directly accounted for in the enterprise fund itself. See also *Governmental Fund*.

Debt Service Requirement: The amount of money required to pay interest and principal on outstanding debt and the required contributions to accumulate monies for future retirement of long-term bonds.

Department: An operational and budgetary unit designated by the City Council to define and organize City operations, or a group of related operations within a functional area.

Encumbrance: Legal commitments related to unperformed (executory) contracts for goods and services. At year-end, encumbrances represent a reservation on fund balance.

Enterprise Fund: A proprietary fund type used to account for operations that are financed and operated in a manner similar to private sector enterprises, such that the costs of providing goods and services to the general public are financed or recovered primarily through fees charged directly to the users of the goods or services provided. The City of Santa Barbara has ten enterprise funds, including Airport Operating and Capital, Golf, Downtown Parking, Water Operating and Capital, Wastewater Operating and Capital, and Waterfront Operating and Capital Funds. See also *Proprietary Fund*.

Enterprise Fund Accounting: Accounting used for government operations that are financed and operated in a manner similar to private sector enterprises, and for which preparation of an income statement is desirable. Enterprise Funds use the accrual basis of accounting.

Estimated Revenue: The budgeted projected revenues, which are expected and realizable during the budget fiscal year, to finance all or part of planned expenditures.

Expenditure: The outflow of funds paid, or to be paid, for goods and services received during the current period. Note: an encumbrance is not expenditure; rather it represents a reservation on fund balance.

Expense: The incurrence of liabilities or the consumption of assets arising from the delivery or production of goods, rendering services or carrying out other activities that constitutes the entity's ongoing major or central operation. This

term applies to the City's Enterprise and Internal Service Funds.

Fiduciary Fund: A major fund type used to account for assets held by the City in a trustee, agency or custodial capacity for others. The City of Santa Barbara has pension trust, expendable trust, non-expendable trust, and agency funds within the fiduciary fund type. Expendable trust funds are accounted for in the same manner as governmental funds, using the modified accrual basis of accounting. Pension trust and non-expendable trust funds use the accrual basis of accounting. An agency fund is custodial in nature in that it does not measure results of operations and the assets equal liabilities (i.e., all assets are held solely for the benefit of others).

Fiscal Year: The 12-month period to which the annual operating budget applies, at the end of which a government determines its financial position and the results of its operations. The City of Santa Barbara operates on a fiscal year from July 1 through June 30.

Fixed Asset: See *Capital Asset*.

Full-Time Equivalent (FTE): The standardized unit of measurement of staffing equal to 2,080 hours of work per year.

Fund: A separate fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances and changes therein are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations. There are three major fund types: governmental, proprietary, and fiduciary.

Fund Balance: From a strict accounting perspective, fund balance represents the excess of assets over liabilities. It also represents the cumulative effect of revenues and other financing sources over expenditures, and other financing uses that are available for reservation, designation or appropriation. A negative fund balance is called a *fund deficit*.

General Fund: The primary operating fund of a governmental organization that accounts for activities and services not required to be accounted for in another fund, and traditionally associated with governments, such as police and fire service, which are financed primarily through tax, intergovernmental and other non-exchange revenues.

General Obligation Bond: A bond sold to generate financing for various purposes, and to be repaid with normal, unrestricted operating revenue, usually from the General Fund.

Generally Accepted Accounting Principles (GAAP): Uniform minimum standards and guidelines for accounting and reporting. These standards govern the form and content of the annual financial statements of an entity. The primary authoritative body on the application of GAAP to state and local governments is the Governmental Accounting Standards Board (GASB).

Governmental Activities: Activities generally financed through taxes, intergovernmental revenues, and other non-exchange revenues, and usually reported in governmental and internal service funds.

Governmental Fund: A major fund type generally used to account for tax-supported activities. Governmental funds use the modified accrual basis of accounting. The City of Santa Barbara uses four types of governmental funds: general, special revenue, debt service, and capital projects funds.

Grant: Contributions of cash or other assets donated from one governmental agency or organization to another, and usually restricted for a specific purpose. Typically, these contributions are made to local governments from state and federal governments.

Infrastructure: Facilities that support the daily life and growth of the City, for example, roads, waterlines, sewers, public buildings, parks and airports.

Interfund Reimbursements: Payments from one fund to another to reimburse costs to the recipient fund.

Interfund Transfers: Payments from one fund to another to finance the operations of the recipient fund.

Internal Service Fund: Funds used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government on a cost-reimbursement basis. See also *Proprietary Fund*.

Liability: Debt or other legal obligations arising out of transactions in the past that must be liquidated, renewed or refunded at some future date. Note: the term does not include encumbrances.

Line-Item Budget: A budget that lists detailed expenditure categories separately, along with the amount budgeted for each specified category. The City of Santa Barbara uses program rather than line-item budgeting; however, detailed line-item accounts are maintained and recorded for financial reporting and control purposes.

Major Object: Categorized groupings of individual line-item expenditures that are similar in nature. For example, the City's major object categories include salaries and benefits, supplies and services, special projects, non-capital equipment, capital equipment, and miscellaneous.

Mandate: Legislation passed by the state or federal government requiring action or provision of services and/or programs. Examples include the Americans with Disabilities Act, which requires actions such as physical facility

improvements and provision of specialized transportation services.

Modified Accrual Basis of Accounting: Under the modified accrual basis, revenues are recognized when susceptible to accrual (i.e., when they become measurable and available). "Measurable" means the amount of the transaction that can be determined, and "available" means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Those revenues susceptible to accrual include property taxes remitted within 60 days after year-end, interest on investments, and certain intergovernmental and other revenues. Expenditures are recorded when the related fund liability is incurred. Principal and interest on general long-term debt are recorded as fund liabilities when due, or when amounts have been accumulated in the debt service fund for payments to be made early in the following year. All governmental fund types, expendable trust funds and agency funds use the modified accrual basis of accounting.

Objective: Quantified, outcome-based statements of what will be accomplished during the budget year. These annual performance goals are specific, measurable, time-bound, and realistic, yet challenging. Objectives cover day-to-day activities as well as one-time initiatives.

Operating Budget: A plan of financial operations embodying an estimate of planned expenditures for a given period (typically a fiscal year) and the proposed means for financing them (revenue estimates). The annual operating budget, as distinguished from the capital program budget, is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled. The City of Santa Barbara generally adopts a two-year financial plan that includes the adoption of actual budget appropriations for the first year of the financial plan, and recommendations for year two.

Operating Deficit: The deficiency of operating revenues under expenditures during a single accounting period.

Operating Surplus: The excess of operating revenues over operating expenditures during a single accounting period.

Ordinance: A formal legislative enactment by the City Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the city.

Outstanding Bonds: Bonds not yet retired through principal and interest payments.

Performance Measure: Quantifiable indicators that measure program workload or progress in achieving program objectives.

Program: A group of activities, operations or organizational units organized to accomplish specific purposes, goals or objectives. It is a distinct functional unit within a department, consisting of a significant service provided using City resources.

Program Budgeting: A method of budgeting that focuses on services provided to customers at the functional (or program) level.

Proposed Budget: This refers to the status of an annual budget, which has been submitted by the City Administrator and is pending public review and City Council adoption.

Proprietary Fund: A major fund type used to account for operations that are financed and operated in a manner similar to private sector enterprises, in that goods and services are provided to the general public (external users) or other City departments (internal users), and the costs of which are financed or recovered primarily through fees and service charges charged directly to the users of the goods and services. Proprietary funds use the accrual basis of accounting.

Reserves: Accumulated funds legally restricted or otherwise designated by management and/or City Council for specific purposes. See also *Fund Balance*.

Revenue Bond: A bond sold to construct a project that will produce revenues pledged for the repayment of principal and related interest.

Revenues: Total amount of income received, earned, or otherwise available for appropriation.

Self-Insurance: A term often used to describe the retention by an entity of a risk of loss arising out of the ownership of property or the activity of the agency.

Service Charge: See *User Fee*.

Special Revenue Fund: A governmental fund type used to account for the proceeds from specific revenue sources, other than trusts or major capital projects, that are legally restricted to expenditures for specific purposes. See also *Governmental Fund*.

Transient Occupancy Tax (TOT): Tax collected by hotel operators and imposed on hotel guests for transient lodging (30 days or less) within the City. The current TOT rate is 12%, 2% of which is legally restricted for creeks restoration and creeks and ocean water quality improvement pursuant to voter-approved Measure B, effective January 1, 2001.

User Fee: The voluntary payment of a fee for direct receipt of a public service by the party directly benefiting from service.

APPENDIX: List of Acronyms

A-OK!	After-School Opportunities for Kids!
ABC	Alcoholic Beverage Control
ABOP	Anti-freeze, Batteries, Oil and Paint
ABR	Architectural Board of Review
ACCEL	Authority of California Cities Excess Liability
ADA	Americans with Disabilities Act
AF	Acre Feet
AFP	Aviation Facilities Plan
ALP	Adult (and Family) Literacy Program
AOA	Airfield Operations Area
A/P	Accounts Payable
APWA	American Public Works Association
ARFF	Aircraft Rescue and Firefighting
ARRA	American Recovery and Reinvestment Act
BAP	Business Activity Permit
BFI	Browning-Ferris Industries (a wholly owned subsidiary of Allied Waste Industries, Inc.)
BMPs	Best Management Practices
BPO	Blanket Purchase Order
C&D Recycling	Construction and demolition recyclable waste
CA-DHS	California Department of Health Services
CAD	Computer Aided Dispatch System
CAFR	Comprehensive Annual Financial Report
CAL-ID	State of California's automated fingerprinting identification system
CAPER	Consolidated Annual Performance Report
CARB	California Air Resources Board
CCC	Combined Communications Center
CCRB	Cachuma Conservation Release Board
CCTV	Closed Circuit Television
CCWA	Central Coast Water Authority
CDBG	Community Development Block Grant
CEQA	California Environmental Quality Act
CERT	Citizens Emergency Response Training
CHDO	Community Housing Development Organization
CIP	Capital Improvement Program
CLA	City Leadership Academy
CLETS	California Law Enforcement Telecommunications System
COMB	Cachuma Operations and Management Board
COP	Citizen-Oriented Policing
COPS	Community Oriented Problem Solving
CPUC	California Public Utilities Commission
CSMFO	California Society of Municipal Finance Officers
CWQCB	California Water Quality Control Board
DA	District Attorney
D.A.R.E.	Drug Awareness Resistance Education
DART	Development Application Review Team
DOJ	Department of Justice
DPA	Development Plan Agreement
DUI	Driving Under the Influence
EIR	Environmental Impact Report
EMLAP	Employee Mortgage Loan Assistance Program
ELAP	Environmental Laboratory Accreditation Program
ENF	Enforcement
EOC	Emergency Operations Center
EPA	Environmental Protection Agency
ERAF	Educational Revenue Augmentation Fund
FAA	Federal Aviation Administration
FAR	Federal Air Regulation
FBI	Federal Bureau of Investigation
FMDSS	Financial Management Decision Support System
FMLA	Family and Medical Leave Act
FMS	Financial Management System
FTE	Full-time Equivalent Job Position
FY	Fiscal Year
FYE	Fiscal Year End
GASB 34	Governmental Accounting Standards Board Statement No. 34
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers' Association
GIS	Geographical Information Systems
GOA	Gone on Arrival
GPU	General Plan Update
HBRR	Federal Highway Bridge Replacement and Rehabilitation funds
HHW	Hazardous Household Waste

APPENDIX: List of Acronyms

HLC	Historic Landmarks Commission
HOME	Federal Home Investment Partnership Program
HUD	Housing and Urban Development
ICS	Intra-City Services
IIPP	Injury and Illness Prevention Program
IOD	Injury on Duty
IPM	Integrated Pest Management
ICPMS	Inductively Coupled Plasma Mass Spectroscopy
ISAIMS	Integrated Scanning of America Imaging Management System
JPA	Joint Powers Authority
LAIF	Local Agency Investment Fund
LDT	Land Development Team
LEA	Local Enforcement Agency
LEAP	Learning for Excellence & Achievement Program
LED	Light-Emitting Diode
LEED	Leadership in Energy and Environmental Design
LIMS	Laboratory Information Management System
LTF	Local Task Force on Solid Waste
LUFT	Leaking Underground Fuel Tank
MDC	Mobile Data Computer
MEA	Master Environmental Assessment
MHA	Mental Health Association
MJSWTG	Multi-Jurisdictional Solid Waste Task Group
MRE	Mobile Reporting Equipment
MTD	Metropolitan Transit District
MOU	Memorandum of Understanding
MUR	Multi-Unit Residential
NIMS	National Incident Management System
NITF	Neighborhood Improvement Task Force
NPDES	National Pollution Discharge Elimination System
NPO	Neighborhood Preservation Ordinance
OSH	Occupational Safety and Health
OSHA	Occupational Safety and Health Administration
P^3	Paradise Performance Program
PAF	Personnel Action Form
PAL	Police Activities League
PARC	Parks & Recreation Comm. Foundation
PBIA	Parking and Business Improvement Area (Assessment)
PC	Planning Commission
PCD	Program Criteria Document
PEM	Proposed Evaluatory Monitoring
PERS	Public Employee Retirement System
PFC	Passenger Facility Charge
PlanSB	General Plan Update
PLF	Public Library Fund
PM	Planned Maintenance
POST	Police Officers' Standards & Training
PQI	Pavement Quality Index
PRT	Pre-Application Review Team
PSA	Public Service Announcement
PSR	Project Study Report
PUC	Public Utilities Commission
RACS	Records, Archives, and Clerical Services
RAP	Recreation After-School Program
RDA	Redevelopment Agency
RFP	Request for Proposal
RFQ	Request for Qualifications
RMS	Records Management System
RWQCB	California Regional Water Quality Control Board
SBA	Santa Barbara Airport
SBAPCD	Santa Barbara Air Pollution Control District
SBCAG	Santa Barbara County Association of Governments
SBCPA	Santa Barbara Center for the Performing Arts
SBCVB	Santa Barbara Conference and Visitor's Bureau
SBMC	Santa Barbara Municipal Code
SBPD	Santa Barbara Police Department
SBPL	Santa Barbara Public Library
SCADA	Supervisory Control and Data Acquisition
SCE	**S**outhern California Edison
SCEEP	South Coast Energy Efficiency Partnership
SCORE	Service Corps of Retired Executives
SEIU	Service Employee International Union (Local 620)
SEMS	Standardized Emergency Management System
SET	Staff Hearing Officer, Environmental Review, and Training
SFDB	Single Family Design Board
SHO	Staff Hearing Officer
SHO	Serious Habitual Offender

APPENDIX: List of Acronyms

SIDA	Security Identification Display Area
SLIP	Sewer Lateral and Inspection Program
SMS	(Microsoft) Software Management System
SMU	Site Mitigation Unit
SOP	Standard Operating Procedures
STIP	State Transportation Improvement Project funds
SWPPP	Storm Water Pollution Prevention Pan
TACT	Total Awareness Cross Training
TDA	Transportation Development Act
TOT	Transient Occupancy Tax
TSA	Transportation Security Administration
UP	Union Pacific Railroad
USGS	U.S. Geological Services
USPS	United States Postal Service
UST	Underground Storage (Fuel) Tanks
UUAD	Underground Utility Assessment District
UUT	Utility Users' Tax
VAPP	Visual Arts in Public Places
VOIP	Voice Over Internet Protocol
WAN	Wide Area Network
ZIR	Zoning Information Report