City of Santa Barbara

Recommended Operating and Capital Budget for Fiscal Year 2010

Proposed Financial Plan

for Fiscal Year 2010

Including the Recommended Operating and Capital Budget

City of Santa Barbara, California

Cover Photo: "Santa Barbara Airport Terminal"
Location: Santa Barbara Airport
Photographer: Lynn Houston © 2009 SBA

Inside Photos: City of Santa Barbara Graphics Library

TABLE OF CONTENTS

TABLE OF CONTENTS i
GFOA Distinguished Budget Presentation Award vi

BUDGET MESSAGE
City Administrator's Budget Message A-1

COMMUNITY PROFILE
Directory of City Officials B-1
City of Santa Barbara Organizational Chart B-2
Area Map B-3
About the City of Santa Barbara B-4
Miscellaneous Statistics B-5
Demographics B-7

SUMMARY SCHEDULES
Summary of Sources and Uses of Funds for Fiscal Year 2010 ..... C-2
Summary of Revenues by Fund C-4
Summary of Appropriations by Fund C-9

AUTHORIZED POSITIONS
Positions by Department D-1
Positions by Fund for Fiscal Year 2010 ..... D-1
Summary of Position Changes for Fiscal Year 2010 ..... D-2

CAPITAL PROGRAM
Capital Budget (by Fund) for Fiscal Year 2010 ..... E-1

CITYWIDE OBJECTIVES F-1

DEPARTMENTS
Administrative Services Summary G-1
City Clerk's Office G-8
Human Resources G-12
Information Systems G-16
Airport Summary G-19
Administration G-24
Business and Property Management G-26
Marketing and Communications G-28
Facilities Maintenance G-30
Air Operations Area Maintenance G-32

TABLE OF CONTENTS

Airport (continued)
Airport Security G-34
Airport Certification and Operations G-36
Facility Planning and Development G-38

City Administrator Summary G-41
Administration G-44
Employee Relations G-46
City TV – Channel 18 ..... G-48

City Attorney Summary G-51
City Attorney G-54

Community Development Summary G-57
Administration G-64
Economic Development G-66
City Arts Advisory G-68
CDBG and Human Services Administration G-70
CDBG – Rental Housing Mediation Task Force G-72
CDBG – Housing Rehabilitation Loan Program G-74
Redevelopment Agency G-76
Housing Development and Preservation Program G-78
Long Range Planning and Special Studies G-80
Development Review G-82
Zoning: Ordinance, Information, and Enforcement G-86
Design Review and Historic Preservation G-90
Staff Hearing Officer, Environmental Review and Training Section G-92
Building Inspection and Code Enforcement G-96
Records, Archives, and Clerical Services G-98
Building Counter and Plan Review G-100

Finance Summary G-103
Administration G-108
Revenue & Cash Management G-110
Cashiering & Collections G-112
Licenses & Permits G-114
Budget Management G-116
Accounting Services G-118
Payroll G-120
Accounts Payable G-122
City Billing and Customer Service G-124
Purchasing G-126
Central Warehouse G-128
Mail Courier Services G-130
Risk Management – Workers' Compensation G-132
Risk Management – Liability G-134
Risk Management – Occupational Safety and Health G-136
Risk Management – Administrative Operations G-138

TABLE OF CONTENTS

Fire Summary G-141
Administration G-146
Emergency Services and Public Education G-148
Fire Prevention G-150
Wildland Fire Mitigation G-152
Operations G-154
Aircraft Rescue and Firefighting (ARFF) G-156

Library Summary G-159
Administration G-166
Public Services G-168
Support Services G-170
County Libraries – Small Branches G-172
County Libraries – Goleta Library G-174

Mayor and Council Summary G-177
Mayor and City Council G-180

Non-Departmental Summary G-183
Community Promotions G-185
General Government G-186

Parks and Recreation Summary G-189
Administration G-196
Project Management Team G-198
Business Services G-200
Recreation Program Management G-202
Facilities and Special Events G-204
Cultural Arts G-206
Youth Activities G-208
Active Adults and Classes G-210
Aquatics G-212
Sports G-214
Tennis G-216
Neighborhood and Outreach Services G-218
Creeks Restoration and Water Quality Improvement G-222
Golf Course G-224
Park Operations Management G-228
Grounds and Facilities Maintenance G-230
Forestry G-232
Beach Maintenance G-234

Police Summary G-237
Chief's Staff G-242
Support Services G-244
Records Bureau G-246
Administrative Services Division G-248
Crime Analysis G-250

TABLE OF CONTENTS

Police (continued)
Property Room G-252
Training and Recruitment G-254
Range G-256
Beat Coordinators / D.A.R.E. G-258
Information Technology G-260
Investigative Division G-262
Crime Lab G-264
Patrol Division G-266
Traffic G-268
Special Events G-270
Tactical Patrol Force G-274
Nightlife Enforcement G-276
Parking Enforcement G-278
Combined Communications Center G-280
Animal Control G-282

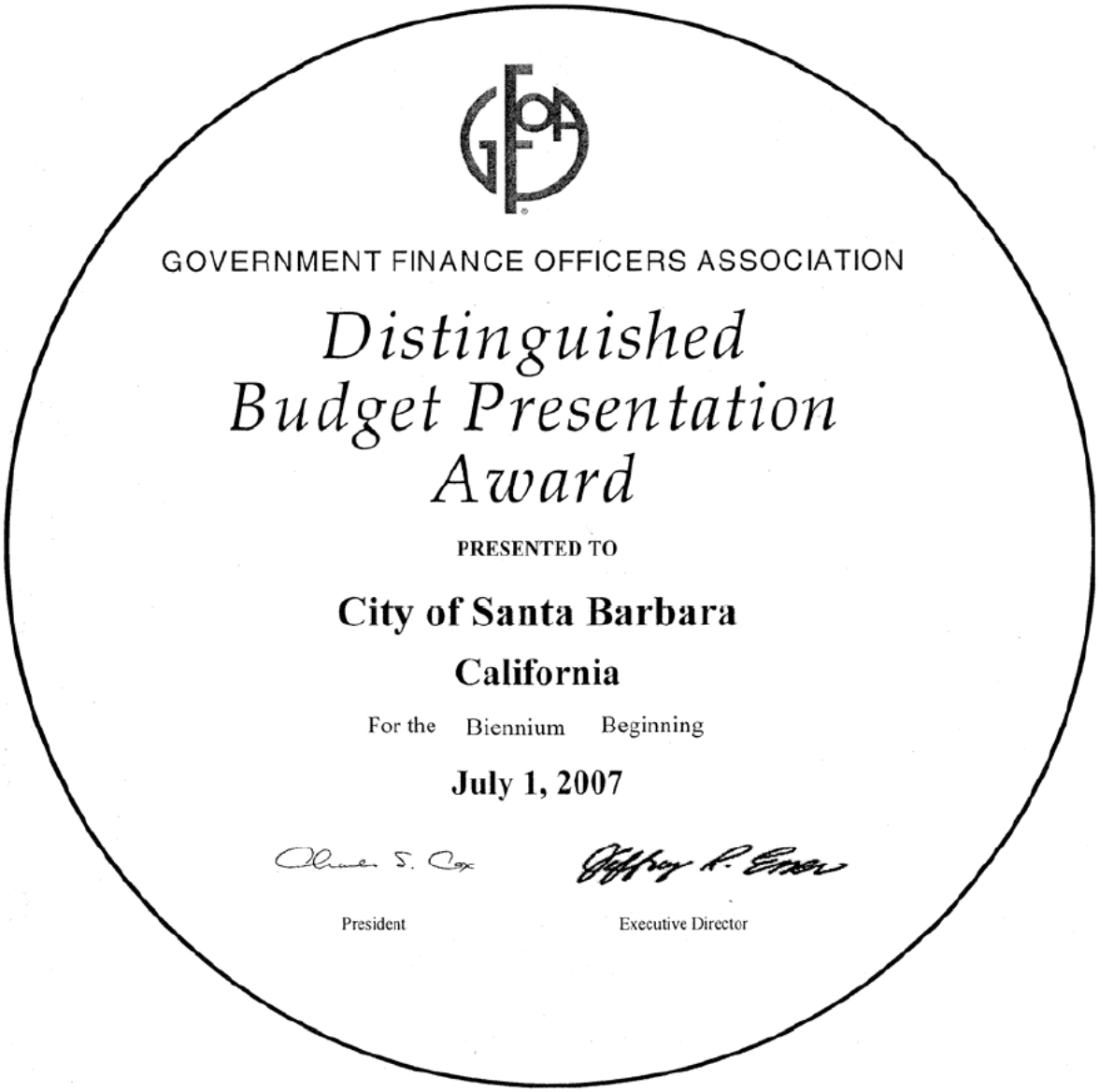
Public Works Summary G-285
Administration G-292
Engineering Services G-294
Land Development G-296
Environmental Services G-298
Solid Waste G-300
Traffic Operations G-302
Transportation Planning and Alternative Transportation G-304
Downtown Parking G-308
Transportation and Drainage Systems Maintenance G-312
Street Sweeping G-316
Streets Capital G-318
Utility Undergrounding G-320
Building Maintenance G-322
Motor Pool G-324
Communications Systems G-328
Traffic Signals G-330
Custodial Services G-332
Water Resources Management G-334
Recycled Water G-336
Water Distribution G-338
Wastewater Collection G-340
Water Treatment G-344
Water Supply Management G-346
Water Resources Laboratories G-348
Meter Reading G-350
Water Capital Program G-352
Wastewater Treatment G-354
Wastewater Capital Program G-356

TABLE OF CONTENTS

Waterfront Summary G-359
Administrative Support and Community Relations G-364
Property Management G-366
Financial Management G-368
Parking Services G-370
Harbor Patrol G-372
Marina Management G-374
Facilities Maintenance G-376
Facilities Design and Capital Programs G-378

APPENDICES

Description of Funds H-1
Legal Requirements and the Budgetary Process H-6
Budget Policies H-10
Budget Calendar H-12
Debt Obligations H-13
Budget Glossary H-16
List of Acronyms H-20



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Santa Barbara

California

For the Biennium Beginning

July 1, 2007

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to City of Santa Barbara for its two-year financial plan and annual budget for the biennium beginning July 1, 2007 and ending June 30, 2009.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of two years, covering both years of the two-year plan. The mid-cycle budget is an addendum to the two-year plan and thus not submitted to GFOA for award consideration.

BUDGET MESSAGE

City Administrator's Budget Message

INTRODUCTION

In accordance with the City Charter, I am pleased to present to the City Council the recommended budget for fiscal year 2010. Under normal circumstances, staff would be presenting a *two-year* financial plan. However, given the level of uncertainty created by the current economic crisis, developing a recommended plan for fiscal year 2011 is not practical, and would likely be subject to significant change. We have therefore decided to focus our attention on fiscal year 2010 only.

The recommended budget includes significant reductions to General Fund spending as part of a comprehensive balancing strategy to mitigate the impacts of both declining revenues and rising costs. Despite these reductions, staff believes the recommended budget is balanced, fair, and in line with the overall priorities of our community.

Budget Overview and Highlights

The fiscal year 2010 recommended budget is comprised of all City funds, including the General Fund, special revenue funds and enterprise funds. Each fund accounts for distinct and uniquely funded operations. The recommended budget includes a total combined operating budget of $253.2 million and a combined capital budget totaling $29.2 million. The recommended budget is summarized in the table below by fund type.

The General Fund, the primary and largest individual fund in the City, is comprised of six operating and three administrative departments. The recommended General Fund operating budget totals $104.7 million and includes an additional $1.3 million for capital expenditures.

Special revenue funds account for restricted revenues and have a combined recommended operating budget of $54.4 million and a combined capital budget of

City of Santa Barbara
Summary of Fiscal Year 2010 Recommended Budget by Fund Type

	Operating Budget	Capital Program	Total	% of Total
General Fund	$ 104,745,828	$ 1,302,670	$ 106,048,498	37.6%
Special Revenue Funds	54,400,117	11,372,666	65,772,783	23.3%
Enterprise Funds	77,100,733	14,135,847	91,236,580	32.3%
Internal Service Funds	16,994,914	2,340,850	19,335,764	6.8%
	$ 253,241,592	$ 29,152,033	$ 282,393,625	100.0%

City Administrator's Budget Message

$11.4 million. This category of funds includes the Redevelopment Agency, which is a separate legal entity created to eliminate blight and provide low and moderate income housing in the community.

Enterprise funds on a combined basis make up approximately one-third of the City budget. They consist of six distinct operations funded from user fees and charges. Enterprise operations are managed and operated much like private sector businesses. They require a significant investment in plant, equipment, and infrastructure to deliver services. Their operating budgets total $77.1 million, and have a recommended capital budget of $14.1 million.

Internal service funds provide services exclusively to other city operations, including building maintenance, information systems, vehicle maintenance and replacement, and insurance. Their recommended budget includes an operating budget of approximately $17 million and a $2.3 million capital program budget.

IMPACTS OF ECONOMIC CRISIS ON CITY

Local Perspective on Global Recession

The United States is in the midst of the worst economic downturn since the Great Depression. Several major American corporations are on the verge of bankruptcy or have required massive infusions of capital from the federal government. Unemployment in the nation rose to 8.5% in March due to the loss of nearly 700,000 jobs. Housing prices nationally have declined significantly and consumer confidence is at near-historic lows.

Because of the economic situation, Congress passed the American Recovery and Reinvestment Act (ARRA) in February 2009. The legislation contains almost $1 trillion in funding for a variety of measures designed to jump-start the economy, including funding to State and local agencies for "shovel ready" capital projects and public safety. However, it will take several months for these funds to start taking effect at a national level.

The City of Santa Barbara began seeing the effects of a slowing economy in early 2008. However, the situation worsened dramatically beginning in September 2008. For example,

City Administrator's Budget Message

sales taxes for the quarter ended September 30, 2008 fell 0.6% from the same quarter of the previous year, then fell by 11.7% for the December quarter. In the visitor sector of our economy, Transient Occupancy Tax (TOT) revenues dropped by 11.4% in November in relation to the same month of the prior year, 10.6% in December and 1.8% in January; but then declined 20.8% in February and 20.7% in March. Declines of this magnitude have not been seen in the more than twenty years this data has been collected.

The greatest impact of the economic crisis has been on the General Fund, which relies heavily on tax support to finance those services typically associated with local government – public safety, library, recreation, parks, building, planning and general administration.

City Faces a $10.6 Million General Fund Deficit

When the 2009 General Fund budget was developed in early 2008, the effects of the emerging economic downturn were beginning to have an impact on General Fund revenues. As a result, the fiscal year 2009 adopted budget included approximately $2.5 million of one-time measures, coupled with an equal amount in departmental cuts, to close a projected $5 million budget gap. This strategy was based upon economic projections that predicted the economy would begin to recover during fiscal year 2010. If the recovery had occurred, we could have dealt with the $2.5 million structural deficit carried forward from fiscal year 2009 with minimal reductions to City services in fiscal year 2010.

Unfortunately, the economic condition worsened, and the projected $2.5 million structural deficit in fiscal year 2009 grew to $5.1 million by December 2008. Based upon our most recent estimates, the projected gap is now $6.4 million. As a result, we have implemented a number of measures to address the current year projected deficit. These include implementing a hiring freeze for all but the most essential City positions, eliminating all non-essential travel and training, and severely curtailing expenditures for supplies and contractual services. However, with only a few months left in the current fiscal year, completely offsetting this deficit will be difficult.

For fiscal year 2010, the impacts are much greater. Due to continued poor economic data and further deterioration of revenues, our latest estimate of the projected deficit for fiscal year 2010 is now $10.6 million – approximately 10% of the General Fund's total operating budget.

City Administrator's Budget Message

Historic Declines Seen in Key General Fund Revenues

The last six months have brought the greatest declines in key revenues in at least the past seventy years. As shown in the accompanying table, growth rates from fiscal years 2003 through 2008 for the three largest revenues - transient occupancy taxes (TOT), sales taxes, and property taxes – have been positive. In fact, during this six-year period, TOT revenues have grown an average of 4.7%, sales taxes have grown an average of almost 3%, and property taxes have grown an average of 9.7%. However, beginning in 2009, circumstances changed dramatically. Based on the most recent data, we have significantly lowered our growth estimates for fiscal years 2009 and 2010.

GENERAL FUND
Key Tax Revenues
Historical Growth Rates

Fiscal Year		TOT	Sales Taxes	Prop. Taxes
2003		0.30%	2.20%	9.00%
2004		5.10%	2.80%	7.90%
2005		6.90%	2.80%	9.70%
2006		8.60%	5.90%	12.90%
2007		5.50%	0.70%	11.90%
2008		1.90%	3.30%	6.60%
2009	Est.	-4.90%	-7.00%	3.20%
2010	Est.	-2.20%	-1.40%	3.00%

The fiscal year 2009 estimates now project that sales tax revenues will be down by over $2 million and TOT revenue will be down by over $1 million from the adopted budget, while property tax revenues will remain relatively stable. For these three key revenue sources alone, revenues will be $3.2 million below projections in fiscal year 2009. For fiscal year 2010, the total reduction for these three revenues is $5.3 million below original estimates (See chart below).

	Fiscal Year 2009			Fiscal Year 2010		
	Adopted Budget	Estimated Year-End	Projected Vaiance	Original Estimate	Revised Estimate	Change
Sales Taxes	$ 20,434,000	$ 18,391,000	$ (2,043,000)	$ 21,251,360	$ 18,142,000	$ (3,109,360)
Property Taxes	23,306,000	23,165,000	(141,000)	24,238,240	23,860,000	(378,240)
TOT	13,334,000	12,296,000	(1,038,000)	13,867,360	12,027,000	(1,840,360)
	$ 57,074,000	$ 53,852,000	$ (3,222,000)	$ 59,356,960	$ 54,029,000	$ (5,327,960)

Increased Costs Put Added Pressure on General Fund Deficit

The General Fund financial situation is also impacted by increased costs, primarily for employee salaries and benefits. The City currently has existing contracts with most labor unions that provide for higher wages and benefits in fiscal year 2010. If no adjustments are made, these contracts would increase expenditures next year by approximately $3.4 million in relation to the fiscal year 2009 adopted budget, contributing to the overall shortfall.

City Administrator's Budget Message

Status of General Fund Budget Reserves

In 1995, the City Council adopted a resolution establishing reserve requirements for all funds, including the General Fund. The reserve policy established three separate reserves, each designated for a specific purpose, as defined below.

Capital Reserve – For the General Fund, this reserve is set at a fixed amount of $1 million to be available for one-time cost overruns for capital projects.

Budgetary Reserve – This reserve is set at 10% of the operating budget, to be used to respond to economic downturns and unbudgeted, unanticipated, one-time costs.

Disaster Reserve – This reserve is set at 15% of the operating budget, to be used to respond to natural disasters such as earthquakes, floods, fires, etc.

Since fiscal year 2002, nearly all of the General Fund's budgetary reserves have been consumed. In part, the use of reserves was by design, in response to economic downturns, such as the period directly after the "9-11" attack on the World Trade Center. Budgetary reserves were used at that time to provide a "soft landing" as the City reduced the size of operations and minimized the impacts on City residents. In other cases, budget reserves were used to cover the unanticipated costs of labor agreements that exceeded budgeted amounts. And over the past two years, budget reserves have been consumed when revenues declined rapidly before adjustments could be made to reduce costs.

On July 1, 2009, we anticipate General Fund reserves will total approximately $17 million. We are not recommending the use of any of these reserves to balance the fiscal year 2010 budget.

Other City Services Impacted by the Economic Downturn

In addition to the services funded in the General Fund, the City also provides *other* important services. These services are accounted for in separate enterprise funds, special revenue funds, and internal service funds. In addition to the impacts noted in the General Fund, these other services have also been affected to varying degrees.

For example, the City's municipal golf course has seen the number of golf rounds decline by approximately 6% in the first half of fiscal year 2009. The Airport Fund has seen passenger counts drop by double digits from January through March, and is projecting a 8% overall decline by the end of fiscal year 2009. The Waterfront Fund, which accounts for the services provided along the waterfront, including Stearns Wharf and the harbor, has experienced a loss

of revenues, primarily from a decline of slip transfer fees. The Downtown Parking Fund, which accounts for the operation and maintenance of the City's public parking facilities, has likewise seen a decline in parking transactions. Other enterprise funds include the Water and Wastewater Funds, which have not seen declines in revenues due to the current economic downturn.

Special revenue funds are used to account for monies that are restricted to a specific purpose. Examples include special grant funds, the Streets Fund, and the Creeks Fund. To the extent revenues in these restricted funds are received from federal or state granting agencies, they may be in jeopardy as the Federal and State governments look for ways to cut programs in response to their own budget shortfalls.

Internal service funds are used to account for services provided by one department to other City departments. Examples include motor pool, building maintenance, information systems, and risk management. These operations are financed through charges levied on operating departments of the City. While not directly impacted by the economic crisis, all internal service funds' budgets include proposed cutbacks in order to reduce costs to departments.

RESPONSE TO ECONOMIC CRISIS

A Balanced Approach Used to Balance the Budget

When staff developed the strategy to address the $10.6 million projected General Fund deficit in fiscal year 2010, our main objective was to deal directly and honestly with the City's structural deficit, while minimizing service level impacts to the public, especially in public safety. This approach relies primarily on reducing ongoing costs, with a minimum use of one-time monies. Due to the depletion of most of the City's General Fund Budget reserves, no use of these reserves is proposed.

The balancing strategy primarily includes measures that provide on-going, long-term reductions to costs or increases to revenues. In addition, the balancing measures provides for approximately $300,000 as a contingency in case of future unexpected declines in revenues, or if economic conditions improve more quickly than expected, the funds could be used to restore services and eliminated staff position. Thus, the balancing measures total $10.9 million, as shown below.

City Administrator's Budget Message

One-Time Measures:	
Labor Cost Reductions	$ 1,500,000
Capital Program Reductions	795,325
	2,295,325
On-Going Measures:	
Departmental Budget Adjustments	7,400,000
Reductions to Community Organizations	228,452
Allocation of Costs to Enterprise Funds	460,983
Internal Service Fund Reductions	495,541
	8,584,976
Total	$ 10,880,301

Each of these elements is discussed below.

Labor Cost Reductions ($1.5 Million)

The proposed budget includes $1.5 million in anticipated General Fund savings due to labor cost reductions. When the national economic crisis first hit and it was apparent that this situation would have a negative impact on the City's budget, many employees expressed interest in reducing hours, freezing benefits, or accepting work furloughs in order to minimize service impacts on the public and reduce employee layoffs. As a result, the City's Employee Relations Manager has been negotiating informally or formally with most of our employee groups to achieve cost savings that can reduce overall expenditures and help to close the budget gap.

Leading by example have been the City's Supervisors Association and unrepresented managers. Both of these groups will be subject to mandatory work furloughs, frozen benefit packages, and a suspension of the vacation cash out option. These concessions will generate approximately $840,000 of savings to the General Fund.

The Treatment and Patrol Officer units have also agreed to similar concessions in their recently approved contracts. Most of these employees work in non-general fund operations. However, the savings generated through these agreements will avoid possible service reductions or additional fee increases in these operations as well.

City Administrator's Budget Message

We are still in discussions or negotiations with the Police Management Association, the Police Officer's Association, the Firefighters Association, and the Service Employees International Union (SEIU) in order to not only meet our goal of $1.5 million, but exceed it. Should we exceed this goal, our intention would be for the Council to utilize these funds to restore service cuts, assuming economic conditions permit.

Capital Program Reductions ($795,325)

The General Fund multi-year forecast originally provided for $1,898,305 in funding from operating revenues for capital projects. This funding was based on ongoing capital programs, current projects that will continue through next fiscal year, and the objective to provide additional funding for the backlog of capital projects that has built up over the years. In light of the budget shortfalls, we have reduced the funding by $795,325 to approximately $1.1 million.

In many cases, projects scheduled for funding next year have been deferred. For example, one key project proposed to be put on hold is the replacement of the City's financial management system. It is a three-year project that was scheduled to begin late in fiscal year 2009; it has been delayed until the start of fiscal year 2011 – essentially a 13 to 16 month delay.

Departmental Budget Adjustments ($7.4 Million)

The largest component of the balancing strategy is direct adjustments to programs and services. All General Fund departments were asked to find savings or increased revenues totaling $7.4 million. Although public safety (police and fire) represents over 50% of the total General Fund operating budget, the allocation was made using a formula that allocated only one-third of the $7.4 million to public safety (police and fire) and the remaining two-thirds to all other General Fund departments. This formula results in adjustments of 4.7% to Police and Fire Departments and 9.9% to non-public safety departments, twice that of public safety. The resulting allocation is shown in the accompanying table.

GENERAL FUND
Allocation of $7.4 Million by Department

Department	Baseline Budget	Allocation	% of Budget
Administrative Services	$ 2,469,849	$ 243,484	9.9%
City Administrator	2,287,449	225,503	9.9%
City Attorney	2,356,052	232,265	9.9%
Community Development	10,308,373	1,016,226	9.9%
Finance	4,745,646	467,838	9.9%
Public Works	7,311,682	720,805	9.9%
Library	4,613,476	454,808	9.9%
Mayor & Council	848,160	83,614	9.9%
Parks & Recreation	15,068,158	1,485,457	9.9%
Police	33,555,791	1,562,117	4.7%
Fire	19,502,198	907,883	4.7%
TOTAL	$ 103,066,834	$ 7,400,000	7.2%

City Administrator's Budget Message

Each department developed its own strategy to meet the budgetary target. A strong emphasis was placed on minimizing service level impacts on City residents, and especially on preserving critical public safety services.

Another area of emphasis has been to avoid employee layoffs whenever possible. Since labor costs represent approximately 76% of total General Fund costs, it was virtually impossible to generate this magnitude of cuts without eliminating positions. Fortunately, due to the hiring freeze, many of these positions are currently vacant.

In total, the recommended fiscal year 2010 budget includes the elimination of 51.45 full-time equivalent positions, with the vast majority to be eliminated effective July 1, 2009. The majority of the positions recommended for deletion are either currently vacant or will become vacant in fiscal year 2010. Human Resources staff is working closely with all departments to minimize layoffs. Strategies include moving employees into other non-General Fund positions for which they may be qualified, contracting with enterprise operations to do work formerly performed by outside service providers, and using employees on special assignments that have outside funding.

In addition to the elimination of permanent positions, the proposed budget also includes the reduction in hourly salary and benefit costs totaling approximately $393,941. This equates to approximately ten full-time positions. Hourly employees are used by all departments, but most heavily in the Parks and Recreation and Library Departments.

Allocation of Costs to Enterprise Funds ($460,983)

Staff has analyzed certain City services that are funded from the General Fund to determine if they could reasonably and legally be funded through enterprise funds. For example, several years ago, we identified that the General Fund was paying for landscape maintenance services in the Waterfront parking lots, despite the fact that the revenues from these lots remained in the Waterfront Enterprise Fund. Those costs are now being funded by the Waterfront Fund. As part of the overall balancing strategy, we have identified other costs that we are proposing be funded by enterprise funds beginning in fiscal year 2010.

The first of the recommended cost allocation changes relates to various Waterfront costs. Beginning in fiscal year 2010, we are proposing that the Waterfront Department assume responsibility for the maintenance of three restrooms in the Waterfront area: Stearns Wharf, Leadbetter Beach, and the Visitor's Center restroom on Garden Street. We are also proposing that the Waterfront Department assume responsibility for the maintenance of the Dolphin Fountain at the base of Stearns Wharf. Moving these responsibilities to the Waterfront Department will result in a net savings to the General Fund of $58,983. In addition, we are also

City Administrator's Budget Message

proposing that the Waterfront Fund pay the costs to provide lifeguards on the beach, totaling $147,000. Lastly, the General Fund currently pays $55,000 to produce a fireworks show on the beach in celebration of 4th of July. Beginning July 4, 2009, we are proposing that the Waterfront Department assume those annual costs.

The second reallocation of costs relates to the maintenance of sidewalks on State Street. The Parks and Recreation Department currently pays the Downtown Organization $721,400 for the ongoing maintenance of the State Street sidewalks and landscaping. Because of the benefit the downtown area receives from the maintenance of State Street sidewalks, and the impact on the sidewalks and landscaping from those utilizing the parking structure in the downtown area, we are proposing that a portion of the cost ($200,000) be allocated to the Downtown Parking Fund beginning in fiscal year 2010.

Internal Service Fund Reductions ($495,541)

Internal service funds include operations that provide services exclusively to other City operations. The internal services include centralized information systems, building maintenance, motor pool, risk management and communications. Each year, the General Fund pays approximately $9.5 million for services provided by internal service funds.

In order to contribute to the savings, most internal service funds were asked to reduce their charges to the General Fund by 7% without significantly reducing services. In effect, they would have to find a way to cut costs while maintaining essentially the same level of services – primarily through increased efficiencies. The 7% reduction in charges will provide almost $500,000 in savings to the General Fund.

Reductions in Funding to Community Organizations ($228,452)

The City provides financial assistance totaling approximately $3.44 million to a number of community groups, organizations and agencies out of the General Fund. These organizations are involved in activities such as promoting the community to attract visitors and tourists, encouraging arts activities and promoting festivals, and providing grants to human services organizations in the community.

Over the past five years, the total funding for community groups has steadily increased at an average growth rate of 3.4%, a total increase of over $500,000. The largest recipients of funding increases have been the Conference & Visitors Bureau and Film Commission, the County Arts Commission, and the human services grants program. These agencies have seen an average increase in funding of 2.4%, 9%, and 5.2%, respectively, in the last five years.

City Administrator's Budget Message

In light of the magnitude of the financial impacts to the General Fund, reductions in funding to most community organizations have been included in the recommended budget. In general, the reductions have been commensurate with the adjustments allocated to General Fund departments. These reductions will provide $228,452 in savings to the General Fund in fiscal year 2010.

Similar reductions have been recommended to the contract with the Downtown Organization for cleaning of the sidewalks on State Street in the downtown area and to the Community Media Access Channel, the non-profit organization in charge of programming of the public television channel (Channel 17).

Due to the financial pressure human services organizations are under, and consistent with prior actions of the City Council, we are not recommending any reductions to the City's Human Services Grant program.

Departmental Cuts Will Impact Service Levels to the Public

As each department put together its proposed budgets, considerable thought and analysis went into developing honest and sound financial plans that would have the least impact on services provided to the public. For the most part, these efforts have been successful. However, it is critical to understand that the level of cuts we are proposing will have some impact on services. Response times may be longer, public counters will not always be staffed, and some facilities will be closed or have reduced operating hours. Additionally, despite all of our best efforts, the workforce reductions we are proposing will result in a number of employees losing their jobs.

A comprehensive description of the financial impacts, the balancing strategy, and the service level impacts is included for each department in the Departmental Budget section of this document. A summary of the balancing strategy developed by each department is provided below.

Administrative Services

The Administrative Services Department includes Human Resources and City Clerk Divisions. Their share of the $7.4 million allocated budget adjustment is approximately $244,000, which was met primarily through workforce reductions that will save approximately $152,000.

A vacant Human Resources Assistant will be eliminated. As a result, certain tasks will be reassigned to, and absorbed by, other Human Resources staff. The impacts to services will include delays to the completion of various functions, including maintenance of the City's on-

City Administrator's Budget Message

line job application system and records management function, and the discontinuance of outreach efforts tied to the City's internship program.

A vacant Deputy City Clerk position will also be eliminated, which will cause delays in the preparation of City Council minutes, responding to research requests, tracking Conflict of Interest filings, conducting outreach for boards and commissions, and tracking and follow-up on required City Council and board and commission member training.

The department has also substantially cut back citywide training, including the Leadership for Excellence and Performance (LEAP) program, the City Leadership Academy (CLA) program, and the Educational Tuition Reimbursement Program. These reductions, totaling $77,282, will affect the frequency and quality of these programs to City staff.

City Administrator's Office

The City Administrator's Office was allocated a budget adjustment of approximately $226,000. This was achieved primarily through workforce reductions totaling approximately $150,000 and other cuts totaling approximately $76,000. Three positions will be eliminated, including one full-time City TV Production Assistant, one part-time Communications Specialist, and one vacant, full-time, Executive Assistant position.

The proposed workforce reductions to the City TV Program will result in fewer special televised productions; however, televised coverage of City meetings, production of the monthly episodes of *Inside Santa Barbara* and quarterly episodes of Garden Wise Guys, and limited special programming will be maintained.

As a result of the proposed elimination of the Communications Specialist position, communication products for the public and employees may be redesigned, cancelled, or distributed less frequently.

City Attorney's Office

The City Attorney's Office was required to generate savings of approximately $232,000. Virtually all of these savings were achieved through workforce reductions. A total of five full-time positions were converted from full-time to part-time – in most cases to 80% - and one hourly position will be eliminated, saving $199,957.

The elimination of positions will have a measurable but indeterminate impact on the City Attorney's level of service.

City Administrator's Budget Message

Community Development

The Community Development Department's share of the $7.4 million budget adjustment is approximately $1 million. While some additional revenues were identified, their share was achieved mostly through expenditure cuts, including the elimination of nine staff positions valued at approximately $741,000.

Although the decline in development activity has lessened the workload of Community Development staff, eliminating nine positions will have measurable impacts and will affect their ability to provide a consistent level of service. Some examples include:

- Delays in processing special ordinance revision requests;
- Decreased efficiency in zoning enforcement;
- Overall slowdown in development review applications;
- Decreased staff support to the Neighborhood Improvement Task Force; and
- Decreased support to *Plan Santa Barbara* and the ability to keep on schedule.

Finance

The Finance Department's strategy to close its approximately $470,000 budget gap includes both cuts in expenditures, including elimination of positions, as well as additional revenue from a newly proposed fee.

Effective July 1, a new fee of $5 will be assessed on delinquent utility accounts. The City processes thousands of delinquency notices per year, and currently no penalties are assessed to deter delinquencies or to recover the costs associated with processing them. We have conservatively estimated revenues from this new fee at $100,000.

Workforce reductions include the elimination of two vacant full-time positions, saving $156,885. One of the positions to be eliminated is a Senior Accountant position that provides general accounting and financial reporting support in the Accounting Division. The second position to be eliminated is an Administrative Specialist position, which is one of several of these position in the Treasury Division that performs a variety of cashiering and revenue collection duties. We have also allocated an additional 12.5% of the Assistant Finance Director's salary and benefit costs ($25,306) to the Solid Waste Fund, bringing the total

allocated to 50%. This will align the allocation of costs with the amount of time spent managing that operation.

As one of several administrative departments, the Finance Department's primary purpose is to provide finance-related services to other City operations. As such, the cuts in staffing will have a measurable impact on the Finance Department's level of services provided to other departments and, to a lesser extent, to external customers. Work assignments will have to be re-prioritized and some non-critical duties will receive less attention, while others may be discontinued indefinitely.

Non-personnel costs will also be reduced in total by $148,485. The most significant of these is the proposed elimination of the ongoing revenue audit program performed by contract for payments of TOT from hotels, utility users' taxes from utility companies, and sales taxes from the State Board of Equalization. The elimination of the contracted services for revenue audits, while considered a temporary measure, may result in an unquantifiable loss of revenue that may otherwise have been detected through these audit efforts. However, revenues will continue to be monitored by City staff for unusual payments or trends, and specific action will be taken as appropriate. These measures will not have any impacts to services.

Fire

The Fire Department's allocated budget cut is approximately $908,000. A portion of this ($300,000) was met through an increase in mutual aid revenues based on the revenues collected in the last three years. The remainder of the adjustments were cuts in personnel costs totaling approximately $574,000.

Two non-sworn positions will be eliminated – an Office Specialist and a Public Education Coordinator – generating savings of approximately $161,000. Other personnel cost cutting measures include:

- Reducing overtime for minimum staffing based on a three-year trend of reduced sick leave usage ($121,710);
- Maintaining the current vacancy in the relief Fire Captain rank ($25,657); eliminating five "relief" positions ($125,000);
- Implementing an interim management strategy for the first six months of the fiscal year in connection with the retirement of the Fire Chief to achieve savings of approximately $109,000; and
- Reducing funding for hourly positions in Fire Administration and the Office of Emergency Services ($31,875).

City Administrator's Budget Message

The elimination of the Office Specialist position will result in slower processing time for public records requests, and processing purchase requisitions and claims for payments to vendors. In addition, many incoming non-emergency calls will be transferred to an answering machine. The elimination of the Public Education Coordinator position will result in certain services and duties being discontinued, including public education for senior citizens and public education outreach events, Office of Emergency Services website maintenance, and staff support to the Emergency Services Manager.

The elimination of the five "relief" positions should have no impact on the services provided to the public or in any way impact the safety of the public. Due to the benefits granted to sworn fire personnel, paying overtime in lieu of filling these positions saves approximately $25,000 per position. This strategy will be implemented over time through attrition and the $125,000 savings will be achieved when the positions are not filled.

Library

The Library Department's allocated budget cut is approximately $455,000. The Library also needed to identify an additional $203,000 in cuts to offset declines in Library revenues.

All but $5,000 of the approximately $658,000 allocated adjustment was realized through expenditure reductions, including $550,372 from the elimination of eight positions, only two of which are vacant. In addition, the Library will cut back on spending for books, DVDs, music CDs, books on CD, downloadable audio books, and online databases.

Due to the elimination of eight positions, the Central and East Side Libraries will be closing on Mondays. In addition, there will be a measurable reduction in services to the public in several areas. The loss of two professional Librarian positions will affect reference services provided to the public. In addition, delays will occur in the completion of tasks requiring professional attention, such as book selection, collection maintenance activities and training.

With the elimination of the Senior Librarian position in the Youth Services Program, certain programs targeted to teens will either be reduced or eliminated. Collaboration efforts and memberships in local organizations and community-wide coalitions will also be reduced or eliminated.

City Administrator's Budget Message

Mayor and Council's Office

The Mayor & Council's Office met their allocated budget cut of approximately $84,000 through reductions to several expenditure accounts, including a 75% reduction in their budget for meeting and travel and paid interns. Reductions are also proposed for dues, memberships, and other miscellaneous expenditures.

The budget reductions will not materially affect services provided to the public. However, the reduced meeting and travel budget may reduce the City's involvement and representation in state and national discussions for local government leaders.

Parks and Recreation

The Parks and Recreation Department's share of the allocated budget cut is approximately $1.5 million. Of this total, $962,707 was achieved through the elimination of thirteen staff positions and 16,871 hours of seasonal staff. An additional $459,506 in savings is proposed from reductions to non-personnel expenditures across all divisions, including contracted work, equipment purchases, supplies, training and travel.

In the Parks Division, 4.7 full-time equivalent (FTE) positions, including hourly staff, will be eliminated. This will have a direct impact to the maintenance efforts for City parks. For example, mowing at eighteen parks will occur bi-weekly instead of weekly; there will be a 40% reduction in pruning and maintenance of park and facility trees; and the vegetative fuels reduction program will be scaled back to include defensible space only.

In the Recreation Division, 13.3 FTEs, including hourly staff, will be eliminated. This will result in the reduction or elimination of several programs and services. Examples include:

- The Lower Westside Center will be closed;
- The 1235 Teen Center will be closed Saturdays;
- The Oak Park Wading Pool will remain closed;
- Recreation Swim at Ortega Pool will be cancelled;
- The Senior Tour Program will be cancelled; and
- The Fun on the Run mobile recreation, adapted recreation programs and Summer Concerts in the Park will be suspended until fund raising can support programs.

City Administrator's Budget Message

In the Administration Division, the loss of 1.4 FTEs will cause delays in facility improvement projects and will require closing the reception desk one hour earlier – from 6:00 p.m. to 5:00 p.m.

Police

The Police Department's share of the allocated budget cuts is approximately $1.6 million.

The Department achieved its allocated cut largely through new or enhanced revenues totaling over $1.3 million, of which $715,500 relates to anticipated federal grants made available through the federal stimulus package – the American Recovery and Reinvestment Act (ARRA) - enacted in February 2009. In addition, six non-sworn positions will be eliminated which will generate savings of approximately $670,000.

Federal grants made available through ARRA include an entitlement grant of approximately $209,000, called the Ed Byrnes Justice Assistance Grant ("JAG"), that will be used to fund one sworn position for two years that would have otherwise been eliminated. An additional amount of funding will be received to administer the grant on behalf of other agencies in the County.

A second grant, the Citizen Oriented Policing (COP) grant is a *competitive* grant and is not guaranteed. Funding for four sworn positions is being sought from this grant, totaling $451,420. If the grant is not awarded, these sworn positions will be eliminated. Since the grant funding is not eligible for supervisory level positions, two vacant positions - a Lieutenant and a Sergeant – have been downgraded in rank to the police officer level.

Workforce reductions include the elimination of three non-sworn positions effective July 1, 2009 – a Network Technician, an Animal Control Officer, and a Records Specialist. Three additional non-sworn positions will be eliminated at different times during the year based on the anticipated retirements of the individuals currently filling the positions, including a Range Master, a Records Manager, and an Animal Control Supervisor.

Based on the grant funding that could avoid the elimination of any sworn personnel, the only anticipated impact to the Department and public is the downgrade of two supervisory level sworn officers.

The elimination of administrative staff will require the redistribution of work among existing staff. This work is primarily for the benefit of internal operations and, as such, should not affect the public. The elimination of the Animal Control Officer on July 1 and the Animal Control Supervisor late in fiscal year 2010 (planned retirement) will result in a 20% reduction

City Administrator's Budget Message

in citation production and increases to response times. The duties of the Animal Control Supervisor will be assigned to an Administrative Services Sergeant.

The Department is also proposing the elimination of the school crossing guard program that provides hourly employees to assist children to cross streets adjacent to schools. We will work closely with the schools to implement other alternative arrangements such as utilizing parents, volunteers, or school personnel to assist children in getting safely to and from school. The savings from eliminating this program total $112,000.

Public Works

The Public Works Department's allocated share of the budget cuts is approximately $721,000. This was achieved through a combination of new and enhanced revenues, reductions in workforce and cuts to non-personnel expenditures.

Revenues from engineering charges tied to capital improvement projects across all City funds were increased by $315,000. This was accomplished by moving two non-billable positions from the Land Development Program. Other engineering revenues have been lowered by $85,000 due to the decreased level of activity in the Land Development function Citywide.

Workforce reductions totaling almost $300,000 include the elimination of one full-time Principal Engineer position, a downgrade of an existing administrative position, and the movement of four positions out of the General Fund to other Public Works Funds/Programs.

The balance of the expenditure reductions include:

- Reduced contract support for the Real Property Management Program for appraisals and right-of-way issues;
- Reduction to funding for the Leaking Underground Fuel Tank (LUFT) program; and
- Reduction in support to the neighborhood clean-ups from four to three per year.

City Administrator's Budget Message

ALTERNATIVE MEASURES

GENERAL FUND
Allocation of $1.9 Million Contingency

Department	Allocation
Administrative Services	$ 62,723
City Administrator	58,091
City Attorney	59,833
Community Development	261,786
Finance	120,518
Public Works	185,684
Library	117,162
Mayor & Council	21,539
Parks & Recreation	382,664
Police	398,435
Fire	231,565
TOTAL	$ 1,900,000

In addition to the $7.4 million needed from departments to help balance the General Fund budget, departments have also identified $1.9 million of alternative adjustments. These alternative measures will provide the City Council with additional options to consider when evaluating the recommended budget. The allocation of the "contingency" adjustments by department is shown in the accompanying table.

In total, the alternative measures include the elimination of an additional ten full-time positions and would result in even further impacts to operations and the levels of service provided to the community. A summary of the alternative measures by department is presented in the accompanying table.

City Attorney's Office

The City Attorney's Office proposes shifting the staff costs assigned to tort litigation to the Self-Insurance Fund to achieve their share of additional adjustments totaling $59,833.

City Administrator's Office

The City Administrator's Office share of the $1.9 million contingency adjustments is $58,091. These savings would be generated through additional reductions to the City TV program. Specifically, the frequency of the *Inside Santa Barbara* TV news magazine would be reduced from twelve to six shows per year, and closed captioning and Spanish translation services for all City Council meetings would be eliminated.

Administrative Services

An additional $62,723 in savings has been identified by the Administrative Services Department to meet their share of the $1.9 million contingency adjustments. These savings would almost entirely come from the elimination of a LEAP Administrative Specialist position and further reductions to the Tuition Reimbursement Program above the amount included in the recommended budget.

City Administrator's Budget Message

Community Development

The Community Development Department's portion of the contingency adjustments is $261,786. The majority of the adjustments would come from the elimination of two additional positions – a Building Inspection Aide and a Project Planner – that would save $193,565. Other adjustments include elimination of stipends paid to City boards and commissions ($50,700) and other miscellaneous expenditure reductions of $17,521.

The elimination of positions would be the last measures implemented. If needed, the elimination of the two positions would bring the total staff reductions to 10.5 FTE positions – 15% of the department's General Fund workforce. The incremental impacts of eliminating two additional positions include:

- Reduced support to the Land Development Team;
- Further reductions in lobby staff to assist in customer service;
- Slow down in over-the-counter permit processing; and
- Less dedicated support to long range planning efforts and the department's ability to keep *Plan Santa Barbara* on schedule.

Finance

The Finance Department's share of total contingency adjustments is $120,518. These savings would come from the elimination of two Administrative Specialist positions, one in the Purchasing Program and the second in the Utility Billing Program.

The Administrative Specialist position in Purchasing is responsible for general administrative support, answering phones, filing, data entry and miscellaneous purchasing duties. These duties would have to be absorbed by the Buyers, thus affecting the turnaround time for processing purchase orders and contracts.

The elimination of the Administrative Specialist position in utility billing will have a direct and measurable impact on utility billing staff's ability to maintain the same level of services to customers. A large part of the workload comes from answering calls from customers regarding their utility accounts. The loss of one of the four positions in that operation will result in more calls going to voice mail for later callback.

City Administrator's Budget Message

Fire

The Fire Department's plan to meet their $231,565 share of the $1.9 million contingency adjustments would be the implementation of "Brown-out Shifts."

The Brown-out plan involves closing fire stations on a rotational basis for periods of time during the year. The stations that would likely be closed are Stations #3 (415 E. Sola Street) and Station #6 (1802 Cliff Drive) since they have the lowest frequency of calls. To meet the $231,565 targeted savings in their contingency plan, a fire station would have to be closed for 72 days during fiscal year 2010. When closed, the staff of that station would backfill absences (sick and vacation time) at other stations.

This option is recommended because it would not require the elimination of staff. Although there is no data to calculate the potential increase in response times in specific districts, we anticipate that response times would not exceed the nationally recognized target of five minutes. The current response time of the City's Fire Department is three minutes.

Library

The Library Department's share of contingency adjustments is $117,162 and includes several measures. One of the measures is the closure of the Central Library on Sundays, currently open from 1:00 p.m. to 5:00 p.m. This would save $34,000. Amounts budgeted for collection materials would be reduced by approximately $42,000. In addition, the Santa Barbara Reads Program would be eliminated.

The Library Department will be renting space to the Police Department during the capital improvements scheduled for the Police Headquarters. The Police Department will pay a fair market rent, totaling approximately $32,000. This amount is currently not budgeted in the recommended budget, but would be added to Library revenues if needed.

Parks and Recreation

The Parks & Recreation Department has identified a number of proposed adjustments to meet its allocated share of $382,664 in contingency measures. These measures are in addition to the $1.5 million in adjustments already included in the recommended budget and would have a significant impact on programs and services.

The adjustments include the elimination of three additional full-time staff and significant reductions to seasonal hourly staff. The specific adjustments are detailed below.

City Administrator's Budget Message

- Reduce 2009 Summer Fun Program to Half-day Format – The program serves approximately 450 low-income children.

- Reduce Participation in Campus-Based Afterschool Program. The impacts would be significant, reducing the number of participants in free afterschool sports leagues by an estimated 210 youths.

- Close West Beach Wading Pool – In the summer of 2008, usage was approximately 2,800. As Oak Park Wading Pool is already proposed to remain closed, there would be no wading pool hours this summer.

- Eliminate Hourly Funding for one of two Job Apprentice Program Coordinator II Positions – This would result in a reduction in the youth served and delays in program development and implementation.

- Eliminate Neighborhood and Outreach Services Supervisor I – This would reduce support for the Youth Council, organizing and scheduling of Youth Speak Outs, and maintenance of Teen Agency collaborations.

- Eliminate Grounds Maintenance Worker I – This would significantly affect the north side, downtown and Riviera parks. Irrigation inspections would be reduced from one week to every two or three weeks. Maintenance service levels would fall from level two to three at the Alamedas, Carrillo Recreation Center, and both libraries. Sites will be inspected and serviced two times per week, from the current level of three to five times per week. Maintenance service levels at Hidden Valley, City offices at 630 Garden Street, San Roque and Spencer Adams will change from level three to level four.

- Eliminate 3,265 Park Seasonal Hourly Staff Hours – This would materially impact services, reducing litter pick up, weeding and mulching, garbage can and BBQ pit maintenance, graffiti removal and landscape bed maintenance; impacts will also be in the preparation of parks for rentals, including sports fields, which will also affect rental revenue, particularly for La Mesa, Shoreline and Chase Palm Parks.

- Eliminate Senior Maintenance Worker – This position handles most of the repairs and almost all of the minor construction projects in the parks system. The loss of this position would have a significant impact on the quality of parks as non-emergency repairs would be limited and construction improvements would be suspended indefinitely.

City Administrator's Budget Message

- Eliminate Spring/Summer Hourly Staff – This would involve the elimination of three 40-hour per week hourly (seasonal) staff doing grounds maintenance in the downtown, beach area, and the north portion of the City. Hourly maintenance staff duties include litter removal, weeding and mulching, garbage can and BBQ pit maintenance, graffiti removal, and landscape bed maintenance. This will also impact areas which are reserved by permits in the following parks and facilities: La Mesa, Shoreline, Leadbetter, Chase Palm Park, East Beach Pavilion, East Beach, De La Guerra Plaza, Storke Placita, East and West Alameda, Alice Keck Park Memorial Garden, Spencer Adams/Lowry Davis Center, 1235 Chapala Street (Teen Center), Ortega, Eastside, Oak, and McKenzie.

Police

The Police Department's portion of the $1.9 million contingency adjustments is $398,435. In order to meet their share of adjustments, the department would eliminate four positions.

Three sworn Police Officer positions would be eliminated, but would be mitigated by the addition of two non-sworn Police Technician positions. This would effectively civilianize the two of the three sworn positions. The Patrol Division would absorb the loss of the third sworn position assigned to Nightlife Enforcement.

The Department would also eliminate a Crime Analyst position, which would result in a loss of crime trends and patterns measurement. Although the information would still be available, the timeliness of retrieval and analysis would be slowed considerably.

In addition, an Animal Control Officer and Records Specialist position would be eliminated. Their workload would need to be absorbed by exiting staff. The elimination of the Animal Control Officer is in addition to the elimination of an Animal Control Officer already included in the Police Department's recommended budget.

Public Works

The Public Works Department's share of the contingency adjustments is $185,684. In order to achieve this target, the department proposes eliminating a Project Engineer II and to reallocate 50% of the work of a Senior Engineering Technician from the General Fund into the Measure D Fund. In addition, the department will work to increase productivity to generate an additional $45,000 in revenues.

City Administrator's Budget Message

ENTERPRISE FUNDS

Enterprise funds account for essential programs and services, and represent approximately one-third of the City operations. Most enterprise fund operations are impacted to a certain extent by the current economic crisis primarily through a reduction in the demand for services and a corresponding loss of revenues. Each of the enterprise funds is discussed below.

Airport Fund

The current economic downturn has negatively affected the finances of the Airport Fund in two areas. First, the decline in passenger and commercial airline traffic has resulted in a decline in revenues generated from landing fees, parking revenues, and concessions. Secondly, the general decline in the economy has resulted in the loss of some major tenants and rental income is down. In total, revenues for fiscal year 2010 reflect the declining economy and real estate changes and are projected to be approximately $267,000 (2.3%) below fiscal year 2009.

In developing the recommended budget, the Airport Department's goal was to meet the operational needs of the Airport, while maintaining the cash flow necessary for the issuance of long-term debt to finance the upcoming Airline Terminal Improvement Project. In order to offset the loss of revenues, the Airport Department proposes several measures, including raising parking fees to raise an additional $60,000 in revenues; and expenditure reductions totaling approximately $206,765, including the elimination of one position.

In an effort to keep pace with the industry and to encourage alternative transportation, Airport staff is recommending adjustments to parking rates in both the short-term and long-term parking lots. Specifically, an increase from $17 to $20 to the maximum daily rate in the short-term lot is proposed. In addition, while the daily rate in the long-term lots will remain at $9, staff is recommending the discontinuance of the two free days currently offered after seven days of continuous parking. With these changes, parking revenues are estimated to increase by $60,000 annually.

Proposed expenditure reductions include the elimination of a vacant, full-time, Administrative Assistant position, which will save $77,118. The position is assigned to the Maintenance Division and is responsible for general accounting and administrative support. Other staff will absorb these duties.

All divisions were requested to reduce their fiscal year 2010 operational expenditures by a minimum of 3% in relation to the fiscal year 2009 adopted budget. With a few exceptions, all divisions met or exceeded the 3% reduction goal. Due to the fixed nature of Aircraft Rescue and Fire Fighting costs, the Certification Division could not meet the 3% reduction.

City Administrator's Budget Message

A minor service level reduction in the Patrol/Operations Division during late night and early morning hours is being proposed. In order to reduce overtime costs, the Division is incorporating the use of technology to allow a reduction in the operating hours of the Security Operations Center, which operates 24 hours per day, 7 days per week. Calls for service received during low activity periods (midnight to 4 a.m.) will be redirected to Patrol Officers in the field.

Downtown Parking Fund

The Downtown Parking Fund is responsible for the maintenance and operation of the City's parking lots and structures. The most recent addition was the Granada Garage on Anacapa Street between Anapamu and Victoria Streets.

Over the past two years, Downtown Parking revenues have not met projections. Although budgeted at $5 million, they remained close to $4.5 million for both fiscal years 2007 and 2008. For fiscal year 2009, revenues from hourly parking will decline by approximately $100,000 to $4.4 million. We are projecting an additional $100,000 decline in fiscal year 2010 to an estimated $4.3 million. These declines are based on current trends of parking transactions, which reflect the general slowdown in the economy.

Beginning in fiscal year 2010 we are recommending a portion of the contract with the Downtown Organization to clean the sidewalks on State Street be allocated to the Downtown Parking Fund. The contract, lowered to $655,242 for next year, is currently managed by the Parks and Recreation Department and paid out of the General Fund. Because of the benefit the downtown area receives from the maintenance of State Street sidewalks, and the impact on the sidewalks and landscaping from those utilizing the parking structures in the downtown area, $200,000 of the total contract will be allocated to the Downtown Parking Fund.

We are also recommending a one-year pilot program in conjunction with the Downtown Organization to provide for additional police resources in the downtown area and parking facilities. This recommendation is pursuant to the recent recommendations from the City Council subcommittee on Homeless Issues and Community Relations. The program provides for up to a 50% match to funds provided by the Downtown Organization to employ part-time Police Officers to patrol these areas. The maximum cost to Downtown Parking is $50,000.

In response to the decline in revenue and these additional costs, we are recommending several measures. The first is the reduction of costs where possible within the operation. Second, we are recommending that the My Ride Program, which provides substantial discounted bus fares to downtown workers using the MTD bus system, be phased out over a two-year period, beginning in fiscal year 2010. This program currently costs $150,000. Lastly,

we are recommending that Downtown Parking Fund reserves above policy be used primarily to fund the capital program.

Parking rates and trends will continue to be monitored through next year and, if necessary, rates will have to be increased in fiscal year 2011 to make up for continued revenue shortfalls, as well as to build up capital reserve balances as planned several years ago.

Golf Fund

The Golf Fund has experienced a decline in golf rounds of 2.32% for the first seven months of the fiscal year. As a result, revenues for fiscal year 2009 are expected to fall by approximately $20,000 from fiscal year 2008 and an additional $110,000 in fiscal year 2010.

Further impacts to revenues may be caused by capital improvements planned at the golf course. Phase III of the Safety Improvement Plan is complete with irrigation improvements in place. Phase IV includes reconstruction of two greens, one tee box and installation of continuous cart paths around the entire course. These projects will begin in the spring and are expected to be completed by September 2009.

No increases to green fees are proposed for fiscal year 2010 in light of the economic environment and the pending impacts of the planned capital improvements. Instead, the projected revenue losses will be offset by expenditure reductions, primarily from a reduction in planned capital expenditures. Other savings will be generated from reductions to hourly staff and various materials and supplies.

Water and Wastewater Funds

The Water and Wastewater Funds are generally not directly impacted by economic downturns. These two utility operations are primarily affected by weather conditions and voluntary conservation efforts that affect water consumption and, therefore, revenues.

A 3.5% increase is proposed to water rates and a 4% increase is proposed to wastewater monthly service charges in fiscal year 2010. In addition, water and wastewater buy-in fees are increasing by almost 100%, which will fund increasing costs of operations, capital improvements and, in the case of the Water Fund, to fund the increased treatment costs caused by impacts to water quality from the Zaca Fire.

City Administrator's Budget Message

Waterfront Fund

The Waterfront Fund relies on revenues generated from the waterfront, including parking fees, commercial leases and slip fees. While most revenues have held steady during this economic downturn, revenues generated from slip transfer fees have declined markedly. Slip transfer fee revenues are projected to be approximately $500,000 below budget in the current fiscal year and the trend is expected to continue into fiscal year 2010.

In addition, beginning July 1, 2009, we are proposing that the Waterfront assume responsibility for three sets of expenses that are currently paid by the General Fund. The first is the cost for beach lifeguards. The proposed budget recommends that the Waterfront Fund reimburse the Parks and Recreation Department $147,000 for the cost of this program. Second, we are proposing that the Waterfront take over the responsibility of maintaining three restrooms located along the waterfront -- Stearns Wharf, Leadbetter Beach, and the Garden Street visitor center. Additionally, the Waterfront Department will also take over responsibility for maintaining the Dolphin Fountain at the base of Stearns Wharf. This will result in savings to the General Fund of $58,883. The third area is paying the direct costs associated with the 4th of July fireworks show on the beach. This expense is $55,000.

In total, the Waterfront Fund will need to raise revenues and cut costs to close a projected gap of approximately $500,000 caused by revenue declines, plus an additional $202,000 to cover the costs allocated from the General Fund.

The Waterfront Department's strategy to address the revenue shortfall and increased expenses is to cut operating expenses, increase user fees, and reduce funding for capital programs. Additional fee increases and capital program cuts will be needed in the next three to five years to maintain reserves at minimum required levels.

Effective July 1, the Department is proposing parking rates be increased in hourly (staffed) lots, honor fee (unstaffed) lots, and on Stearns Wharf. Slip fees will be increased 4% (with a 4% increase in fiscal year 2011 and 3% in fiscal year 2012); visitor slip fees will be increased 50%; and slip transfer fees will be increased. A variety of other administrative fees will be increased such as boat charter permits, public meeting room rentals, maximum daily parking fees for vehicles and boat trailers, and temporary docking fees for visiting (non fishing) vessels. These measures are expected to generate an additional $722,000 in revenues in fiscal year 2010.

Reductions to operating costs include the elimination of several hourly positions in the Parking and Facilities Maintenance programs. Maintenance projects planned for the public deck at 217 Stearns Wharf (adjacent to the wine tasting room) and the Marine Center Building (125 Harbor

City Administrator's Budget Message

Way) have been deferred indefinitely. The janitorial service contracts with UPC/Work Inc. and ServiceMaster will be reduced or cut back. In total, these measures are expected to save approximately $533,000.

With respect to the Waterfront Department's capital program, cost reductions are proposed for the Marina Annual Capital repair program, the annual Stearns Wharf pile driving program, and the replacement of the video security system. The Navy Pier timber replacement project has been eliminated. Additional capital program reductions of approximately $595,000 will be required during the next three to five years to maintain reserves at minimal required levels.

We will be carefully monitoring the impact of raising the parking fees. The increase may discourage consumers from patronizing businesses in the Harbor and on Stearns Wharf, which could have a negative effect on percentage rent revenue received from Waterfront lessees. Reductions of hourly positions in the Parking Program could result in less parking revenue due to less monitoring in the honor fee lots. Reductions in the Facilities Maintenance programs will mean that less maintenance and janitorial services will be provided.

Because of anticipated work furloughs, as well as the cost reductions noted, the Waterfront Department might not be able to meet its performance goals. The Department's ability to complete minor and major capital projects will also be adversely affected. The reduction of workforce hours will require staff to focus more on accomplishing day-to-day tasks with less time devoted to long-term planning efforts.

CONCLUSION

Producing the proposed Fiscal Year 2010 Budget was the most difficult in recent history. Managers and program owners in our organization are proud of the services they provide to the public and it is especially painful to recommend reductions to programs in which they have invested portions of their professional careers and have public constituencies. Additionally, many of the difficult decisions have a direct impact on the lives of work colleagues, and in some cases, their entire families. I am proud of the professionalism in which the organization dealt with these difficult decisions, and the strong emphasis on maintaining services, while trying to minimize employee layoffs. Many of these proposals will not be popular, but they represent our best collective recommendation on how to deal honestly and professionally with the real economic crisis we face.

I especially want to thank members of the City's Budget Policy Steering Committee, composed of department heads and senior City management, which has met almost weekly over the past

City Administrator's Budget Message

four months to develop a comprehensive financial and management strategy. Their advice and input has been critical in the development of this financial plan.

I also want to thank the Finance Department's budget team, who did the heavy lifting in the preparation of the actual document. They include Director Bob Peirson, Assistant Director Bob Samario, Treasury Manager Jill Taura, Budget Manager Michael Pease, and Financial Analyst Jonathan Abad. Over the past few weeks, they have worked late into the night and on weekends in order to produce the final budget document.

[This page intentionally left blank.]

Directory of City Officials

Marty Blum
Mayor

Iya G. Falcone
Councilmember

Grant House
Councilmember

Dale Francisco
Councilmember

Helene Schneider
Councilmember

Roger L. Horton
Councilmember

Das Williams
Councilmember

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

Stephen P. Wiley
City Attorney

Joan M. Kent
Assistant City Administrator

Marcelo A. Lopez
Administrative Services Director

Irene Macias
Library Director

Karen S. Ramsdell
Airport Director

Nancy L. Rapp
Parks and Recreation Director

Paul A. Casey
Community Development Director

Camerino Sanchez
Police Chief

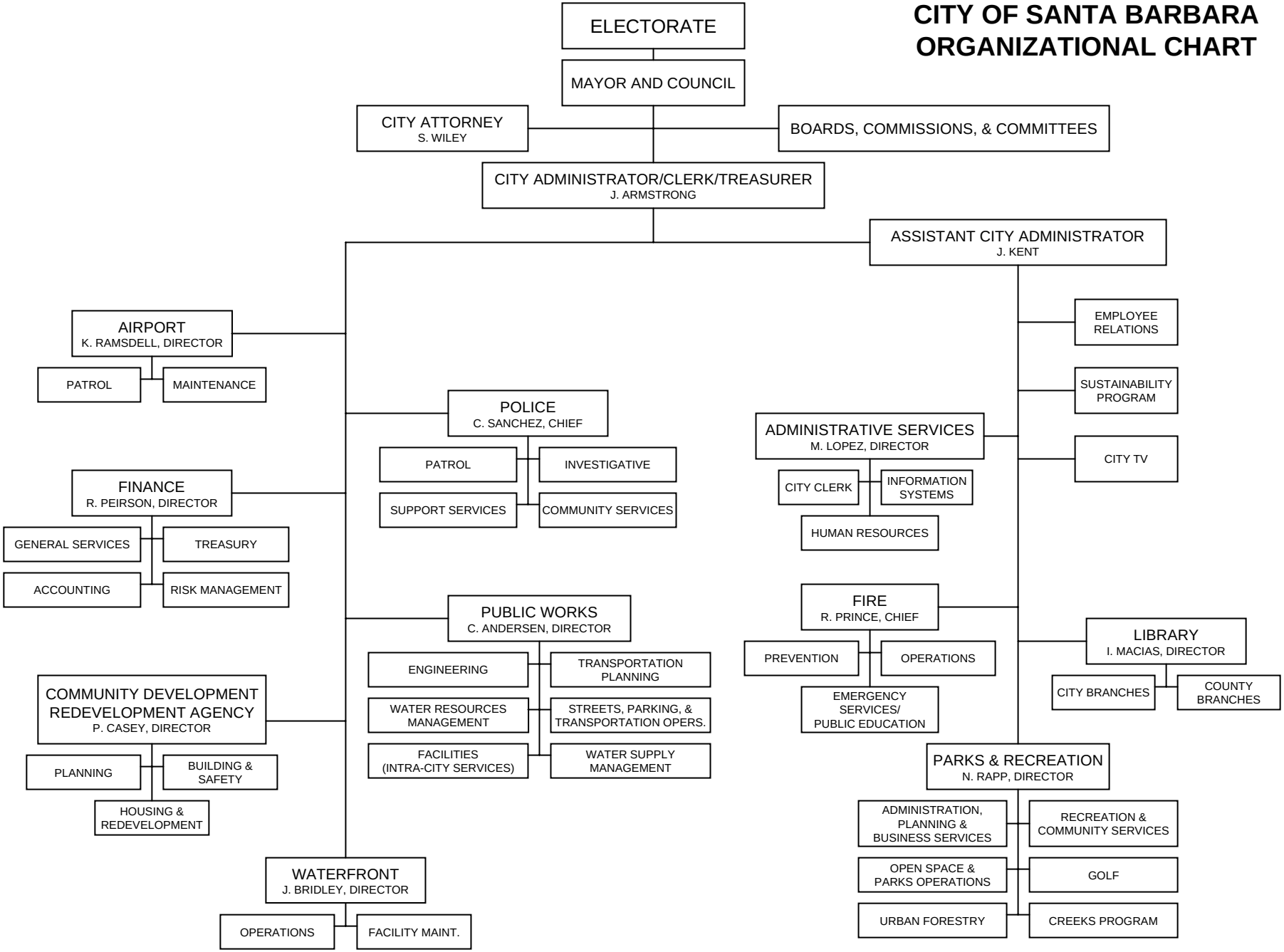
Robert D. Peirson
Finance Director

Christine Andersen
Public Works Director

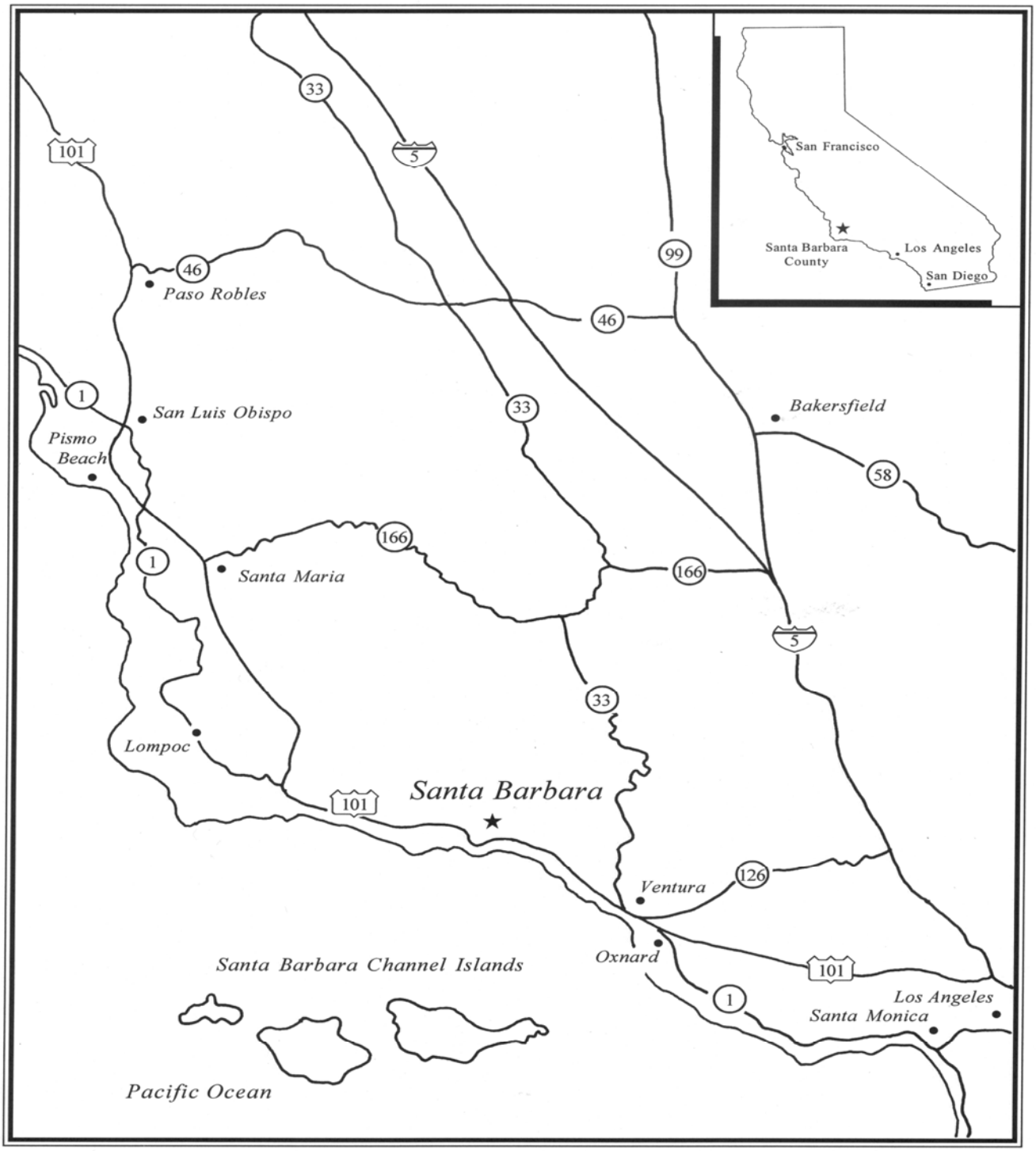
Ron A. Prince
Fire Chief

John N. Bridley
Waterfront Director

CITY OF SANTA BARBARA ORGANIZATIONAL CHART



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	23,500
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	856,278
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	326

Libraries:

Number of city libraries	2
Number of bookmobiles	1
Number of county libraries	6
Total volumes	416,036

Municipal Water Operation:

Gallons of potable water treated and distributed annually	4.37 billion
Gallons of reclaimed water treated and distributed annually	260 million
Number of reservoirs	14
Number of pump stations	12
Number of treatment plants	3
Number of wells	9
Number of water reclamation facilities	1

Miscellaneous Statistics

Municipal Wastewater Operation:

Number of treatment plants	1
Number of lift stations	10
Gallons of water treated annually	2.9 billion

Parks and Recreation:

Park acreage	1,764
Number of developed parks	38
Number of undeveloped parks	21
Number of park playgrounds	22
Number of swimming and wading pools	4
Number of community centers	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	140
Number of law violations	
Total arrests	16,218
Traffic citations	8,302
Parking citations	102,242
Number of fire stations	8
Number of firefighters and officers	99

Public Schools:

Elementary schools	13
Annual enrollment	5,808
Secondary schools	10
Annual enrollment	10,602
Colleges	1
Enrollment per semester	18,206

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	61

COMMUNITY PROFILE

Demographics

Regional Population

City of Santa Barbara	90,305
Santa Barbara County	428,655
San Luis Obispo County	269,337
Ventura County	831,587

Area (in square miles)

Land area	21.1
Water area	22.0
Total area	43.1

Gender

	#	%
Male	44,058	49.2
Female	45,490	50.8

Age

Median age (in years)	34.4

Population Demographics [1]

	#	%
Households	36,021	100.0
Family households	19,235	53.4
Married couples	14,312	39.9
Male householder	1,296	3.6
Female householder	3,458	9.6
Non-family households	16,786	46.6
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 (2005) $1,190,000

	#	%
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

COMMUNITY PROFILE

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 (2003)	$62,217

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]	1,087.30
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, 2009

[This page intentionally left blank.]

SUMMARY OF SOURCES

FY 2010 Recommended Budget

	SOURCES		
	Use of Reserves	Estimated Revenues	Total Sources
General Fund	$ -	$ 106,048,498	$ 106,048,498
Special Revenue Funds			
Community Dev. Block Grant	-	1,261,752	1,261,752
County Library		1,648,932	1,648,932
Creeks Restoration and Water Quality	728,709	2,610,100	3,338,809
HOME Grant	-	795,000	795,000
Miscellaneous Grants	-	768,041	768,041
Justice Assistance Grants	-	777,205	777,205
Police Asset Forfeiture and Grants	-	80,000	80,000
Redevelopment Agency	-	16,655,100	16,655,100
Redevelopment Agency Housing	-	4,394,400	4,394,400
Solid Waste	-	18,742,560	18,742,560
Street Sweeping	44,408	1,138,179	1,182,587
Streets	-	9,570,982	9,570,982
Supplemental Law Enforcement	-	524,420	524,420
Traffic Safety	-	515,000	515,000
Transportation Development Act	-	60,100	60,100
Transportation Sales Tax		4,884,000	4,884,000
Wildland Fire Benefit Assessment	-	214,895	214,895
Utility Undergrounding	-	359,000	359,000
Enterprise Funds			
Airport	-	12,648,202	12,648,202
Airport Capital Grants (FAA/PFC)	-	2,507,750	2,507,750
Airport Customer Facility Charge (CFC)	-	598,000	598,000
Downtown Parking	1,418,765	6,762,290	8,181,055
Golf	-	2,380,438	2,380,438
Wastewater	1,198,927	14,770,000	15,968,927
Water	2,901,317	34,152,198	37,053,515
Waterfront	451,149	11,522,348	11,973,497
Internal Service Funds			
Information Systems	-	2,568,480	2,568,480
Intra-City Services	17,877	5,601,878	5,619,755
Motorpool Fleet	355,900	4,717,955	5,073,855
Self-Insurance	-	6,073,674	6,073,674
Citywide Subtotal	$ 7,117,052	$ 381,399,875	$ 388,516,927
Less: Inter-Fund Transactions	-	(36,935,745)	(36,935,745)
Citywide Total	$ 7,117,052	$ 344,464,130	$ 351,581,182

AND USES OF FUNDS

	USES			
	Operating Budget	Capital Program	Total Uses	Surplus
General Fund	$ 104,745,828	$ 1,302,670	$ 106,048,498	$ -
Special Revenue Funds				
Community Dev. Block Grant	1,261,752	-	1,261,752	-
County Library	1,648,932	-	1,648,932	-
Creeks Restoration and Water Quality	2,163,809	1,175,000	3,338,809	-
HOME Grant	795,000	-	795,000	-
Miscellaneous Grants	768,041	-	768,041	-
	777,205	-	777,205	-
Police Asset Forfeiture and Grants	80,000	-	80,000	-
Redevelopment Agency	10,154,975	6,500,125	16,655,100	-
Redevelopment Agency Housing	4,394,400	-	4,394,400	-
Solid Waste	18,742,560	-	18,742,560	-
Street Sweeping	1,182,587	-	1,182,587	-
Streets	7,452,525	2,118,457	9,570,982	-
Supplemental Law Enforcement	524,420	-	524,420	-
Traffic Safety	515,000	-	515,000	-
Transportation Development Act	-	60,100	60,100	-
Transportation Sales Tax	3,724,016	1,159,984	4,884,000	-
Wildland Fire Benefit Assessment	214,895	-	214,895	-
Utility Undergrounding	-	359,000	359,000	-
Enterprise Funds				
Airport	11,997,702	650,500	12,648,202	-
Airport Capital Grants (FAA/PFC)	-	2,507,750	2,507,750	-
Airport Customer Facility Charge (CFC)	598,000	-	598,000	-
Downtown Parking	6,731,055	1,450,000	8,181,055	-
Golf	2,002,634	303,000	2,305,634	74,804
Wastewater	13,157,208	2,811,719	15,968,927	-
Water	31,770,637	5,282,878	37,053,515	-
Waterfront	10,843,497	1,130,000	11,973,497	-
Internal Service Funds				
Information Systems	2,435,147	133,333	2,568,480	-
Intra-City Services	5,619,755	-	5,619,755	-
Motorpool Fleet	2,866,338	2,207,517	5,073,855	-
Self-Insurance	6,073,674	-	6,073,674	-
Citywide Subtotal	$ 357,987,420	$ 30,454,703	$ 388,442,123	$ 74,804
Less: Inter-Fund Transactions	(36,935,745)	-	(36,935,745)	-
Citywide Total	$ 321,051,675	$ 30,454,703	$ 351,506,378	$ 74,804

SUMMARY SCHEDULES

Summary of Revenues

GENERAL FUND	FY 2008 Actual	FY 2009 Amended	FY 2009 Projected	FY 2010 Proposed
Taxes				
Sales and Use - Bradley-Burns 1%	$ 20,494,303	$ 18,881,432	$ 18,391,000	$ 18,142,000
Sales and Use- Prop 172	372,488	325,000	342,204	337,524
Sales and Use	20,866,791	19,206,432	18,733,204	18,479,524
Utility Users	6,844,082	7,129,923	7,066,000	7,242,000
Property	22,438,713	23,165,295	23,165,000	23,860,000
Transient Occupancy	12,935,553	12,785,113	12,296,000	12,027,000
Business License	2,252,134	2,258,500	2,299,000	2,273,300
Real Property Transfer	451,640	333,592	296,200	325,800
Total Taxes	**65,788,913**	**64,878,855**	**63,855,404**	**64,207,624**
Licenses				
Animal Licenses	105,607	78,000	105,000	130,000
Miscellaneous License and Permits	59,844	50,995	62,950	49,000
Total Licenses	**165,451**	**128,995**	**167,950**	**179,000**
Fines and Forfeitures				
Late Payment Penalties	-	-	-	100,000
Parking Violations	2,264,685	2,353,937	2,347,184	2,582,774
Library	131,089	145,000	105,598	110,000
Municipal Court Fines	148,056	148,000	177,207	150,000
Total Fines and Forfeitures	**2,543,830**	**2,646,937**	**2,629,989**	**2,942,774**
Use of Money and Property				
Investment Income	2,181,959	1,514,026	1,350,167	861,820
Rents and Concessions	418,575	406,666	402,543	406,436
Total Use of Money and Property	**2,600,534**	**1,920,692**	**1,752,710**	**1,268,256**
Intergovernmental				
JPA - Clets	72,548	56,063	76,800	83,916
Library Intergovernment and Grants	862,949	833,684	827,560	816,535
Miscellaneous Grants	70,139	-	-	-
Motor Vehicle License Fee	417,569	338,074	200,000	200,000
Mutual Aid Reimbursement	2,069,187	1,889,156	2,163,678	2,070,494
P.O.S.T. Reimbursement	60,970	70,000	80,000	70,000
SB 90 Reimbursements	96,291	-	-	-
Total Intergovernmental	**3,649,653**	**3,186,977**	**3,348,038**	**3,240,945**
Service Charges	**9,268,211**	**9,348,936**	**9,120,107**	**9,549,177**
Interfund Charges and Reimbursements	**14,823,509**	**15,075,056**	**15,143,863**	**16,533,379**
Interfund Transfers	**499,546**	**2,757,157**	**3,015,702**	**931,583**

Summary of Revenues (continued)

GENERAL FUND (cont'd)	FY 2008 Actual	FY 2009 Amended	FY 2009 Projected	FY 2010 Proposed
Other Revenues				
Donations	139,096	180,306	198,838	154,476
Franchise Fees	2,829,559	2,937,139	2,990,100	2,976,000
Library Gift Funds	162,333	260,796	288,486	600,399
Miscellaneous	885,084	2,737,785	1,157,914	964,885
Total Other Revenue	**4,016,072**	**6,116,026**	**4,635,338**	**4,695,760**
Anticipated Year-End Variance	**N/A**	**2,420,494**	**N/A**	**2,500,000**
TOTAL GENERAL FUND	**$ 103,355,719**	**$ 108,480,125**	**$ 103,669,101**	**$ 106,048,498**

SPECIAL REVENUE AND CAPITAL FUNDS	FY 2008 Actual	FY 2009 Amended	FY 2009 Projected	FY 2010 Proposed
Community Development Block Grant	$ 1,734,348	$ 2,555,943	$ 1,367,689	$ 1,261,752
County Library	1,807,974	1,877,220	1,812,600	1,648,932
Creeks Restoration/Water Quality	3,485,186	4,112,953	3,910,147	2,610,100
Home Administration	1,293,418	782,600	721,938	795,000
Justice Assistance Grants	-	-	-	777,205
Miscellaneous Grants	930,192	1,037,007	585,561	768,041
Police Asset Forfeiture and Grants	240,967	80,000	127,458	80,000
Redevelopment Agency (RDA)	15,855,044	14,668,789	16,298,529	16,655,100
RDA Housing	4,136,868	3,914,134	4,522,066	4,394,400
Solid Waste	16,728,169	17,522,051	17,969,047	18,742,560
Street Sweeping	1,275,731	1,202,474	1,138,284	1,138,179
Streets	14,487,866	31,884,861	14,793,008	9,570,982
Supplemental Law Enforcement	172,020	158,649	80,815	524,420
Traffic Safety	516,097	513,000	513,000	515,000
Transportation Development	85,044	88,300	63,300	60,100
Transportation Sales Tax	4,931,651	5,186,919	4,836,919	4,884,000
Wildland Fire Benefit Assessment	218,998	236,591	214,895	214,895
Utility Undergrounding	360,160	380,200	379,228	359,000
TOTAL SPECIAL REVENUE	**$ 68,259,733**	**$ 86,201,691**	**$ 69,334,484**	**$ 64,999,666**

Summary of Revenues (continued)

ENTERPRISE FUNDS	FY 2008 Actual	FY 2009 Amended	FY 2009 Projected	FY 2010 Proposed
Airport Fund				
Leases - Commercial	$ 4,171,558	$ 4,071,450	$ 3,906,503	$ 3,893,750
Leases - Non-Commercial	1,214,562	1,168,600	1,175,540	1,075,875
Leases - Terminal	5,113,724	5,029,702	4,680,066	4,853,050
Leases - Commerical Aviation	2,305,102	1,955,000	2,144,673	2,113,451
Interest Income	830,151	662,990	690,724	517,524
Miscellaneous	292,988	254,250	303,605	194,552
Subtotal	**13,928,085**	**13,141,992**	**12,901,111**	**12,648,202**
Airport Capital Grants Fund	**13,710,745**	**20,434,651**	**6,185,394**	**2,507,750**
Airport Facility Charge Fund	**703,656**	**661,296**	**975,000**	**598,000**
Downtown Parking Fund				
PBIA Assessment	864,671	880,000	880,000	875,000
Hourly Parking	4,519,313	4,865,000	4,400,000	4,300,000
Other Parking Fees	766,832	735,000	700,585	720,000
Lobero Garage	232,200	250,000	250,000	260,000
Commuter Lots	254,514	255,000	255,000	257,550
Interest Income	486,199	325,000	325,000	202,500
Miscellaneous	68,105	174,980	130,884	147,240
Subtotal	**7,191,834**	**7,484,980**	**6,941,469**	**6,762,290**
Golf Fund				
Greens Fees	1,932,255	2,003,600	1,913,376	1,802,397
Food Concession	310,213	285,000	305,858	299,741
Interest Income	74,162	35,000	35,000	28,300
Miscellaneous	102,921	371,970	374,998	250,000
Subtotal	**2,419,551**	**2,695,570**	**2,629,232**	**2,380,438**
Wastewater Fund				
Service Charges	12,797,802	13,400,000	13,300,000	13,850,000
Connection Fees	233,833	236,250	75,000	70,000
Mission Canyon Charges	349,650	309,515	309,000	350,000
Interest Income	773,438	480,000	480,000	325,000
Miscellaneous	107,978	622,616	687,616	175,000
Subtotal	**14,262,701**	**15,048,381**	**14,851,616**	**14,770,000**

Summary of Revenues (continued)

ENTERPRISE FUNDS (cont'd)	FY 2008 Actual	FY 2009 Amended	FY 2009 Projected	FY 2010 Proposed
Water Fund				
Metered Sales	$ 29,448,079	$ 28,462,500	$ 29,000,000	$ 29,850,000
Water Service & Meters	290,227	174,792	100,000	95,000
Water Turn On Fees	131,400	119,600	175,000	185,000
Water Tap Fees	114,156	170,000	70,000	50,000
J.P.A. Reimbursement	2,532,169	2,016,808	2,416,808	2,857,698
Creeks Reimbursement	6,473	18,000	18,000	18,000
Interest Income	2,151,331	1,285,000	1,200,000	1,008,000
Intergovernmental	32,736	193,556	153,556	-
Miscellaneous	101,211	203,584	219,012	88,500
Subtotal	**34,807,782**	**32,643,840**	**33,352,376**	**34,152,198**
Waterfront Fund				
Leases - Commercial	1,468,841	1,428,020	1,482,056	1,482,056
Leases - Food Service	2,473,331	2,410,338	2,393,380	2,393,380
Leases - Other	372,029	277,134	315,765	279,322
Interest Income	490,553	276,019	331,156	125,000
Parking Fees & Permits	1,856,020	1,869,139	1,804,782	2,153,847
Slip Rentals	3,457,237	3,535,370	3,529,507	3,676,785
Visitor Fees	524,271	442,690	518,263	700,000
Slip Transfer Fees	606,375	688,500	200,000	250,000
Liveaboard Fees	177,876	172,000	173,317	172,000
Intergovernmental	66,063	2,515,000	2,500,000	-
Miscellaneous	303,307	449,666	368,576	289,958
Subtotal	**11,795,903**	**14,063,876**	**13,616,802**	**11,522,348**
TOTAL ENTERPRISE FUNDS	**$ 98,820,257**	**$ 106,174,586**	**$ 91,453,000**	**$ 85,341,226**

INTERNAL SERVICE FUNDS	FY 2008 Actual	FY 2009 Amended	FY 2009 Projected	FY 2010 Proposed
Information Systems Fund	**2,986,146**	**3,770,017**	**2,831,684**	**2,568,480**
Intra-City Services Fund				
Facilities Maintenance	3,793,988	3,840,056	3,409,030	3,808,159
Electronic Communications	730,510	740,902	722,072	706,549
Custodial Services	1,017,887	1,058,389	1,017,673	1,022,170
Miscellaneous	69,371	64,794	240,604	65,000
Subtotal	**5,611,756**	**5,704,141**	**5,389,379**	**5,601,878**

Summary of Revenues (continued)

INTERNAL SERVICE (cont'd)	FY 2008 Actual	FY 2009 Amended	FY 2009 Projected	FY 2010 Proposed
Motorpool Fleet Fund	**5,416,250**	**5,184,012**	**5,132,958**	**4,717,955**
Self-Insurance Fund				
Workers' Compensation Premiums	2,241,057	2,107,502	2,107,502	2,482,928
Property/Liability Insurance Premiums	3,140,159	3,197,440	3,197,440	2,950,613
Occupational Safety and Health Charges	253,849	291,620	291,620	302,518
Interest Income	707,603	361,434	400,000	337,615
Miscellaneous	99,367	773	-	-
Subtotal	**6,442,035**	**5,958,769**	**5,996,562**	**6,073,674**
TOTAL INTERNAL SERVICE	**$ 20,456,187**	**$ 20,616,939**	**$ 19,350,583**	**$ 18,961,987**
TOTAL CITYWIDE REVENUE	**$ 290,891,896**	**$ 321,473,341**	**$ 283,807,168**	**$ 275,351,377**
Less: All Inter-fund Transactions	(34,952,170)	(36,728,906)	(36,728,906)	(36,935,745)
CITYWIDE REVENUE (NET)	**$ 255,939,726**	**$ 284,744,435**	**$ 247,078,262**	**$ 238,415,632**

Summary of Appropriations

GENERAL FUND	FY 2008 Actual	FY 2009 Amended	FY 2009 Projected	FY 2010 Proposed
Administrative Services				
City Clerk	$ 850,754	$ 625,160	$ 537,603	$ 786,942
Human Resources	1,421,889	1,595,128	1,466,933	1,432,679
Subtotal	**$ 2,272,643**	**$ 2,220,288**	**$ 2,004,536**	**$ 2,219,621**
City Administrator's Office				
Administration	1,375,812	1,506,079	1,389,874	1,353,200
Employee Relations	240,984	$ 289,415	$ 247,674	$ 235,637
City TV	547,187	$ 528,509	$ 504,194	$ 450,730
Subtotal	**$ 2,163,983**	**$ 2,324,003**	**$ 2,141,742**	**$ 2,039,567**
City Attorney's Office	**$ 2,109,106**	**$ 2,230,025**	**$ 2,174,912**	**$ 2,095,420**
Community Development				
Administration	422,963	493,605	475,897	504,699
Economic Development	67,812	95,801	92,989	64,904
City Arts Advisory	596,647	590,047	590,047	540,483
CDBG and Human Services	787,519	817,930	817,565	819,784
Redevelopment Agency	1,325,938	1,516,480	1,440,411	1,459,095
Long Range Planning & Special Studies	1,185,495	2,446,452	1,118,671	919,824
Development Review	1,376,148	1,222,228	1,194,370	1,009,201
Zoning: Ordinance, Info and Enforcement	1,149,497	915,314	879,105	866,573
Design Review and Historic Preservation	1,035,791	1,071,992	985,418	946,877
Staff Hearing Officer, Env. Review & Training	1,765	781,891	743,630	723,743
Building Inspection and Code Enforcement	1,146,400	1,171,075	1,090,580	1,058,342
Records, Archives and Clerical Services	547,443	622,223	581,132	595,355
Building, Counter and Plan Review	1,278,687	1,422,127	1,281,980	1,305,367
Subtotal	**$ 10,922,105**	**$ 13,167,165**	**$ 11,291,795**	**$ 10,814,247**
Finance				
Administration	777,802	820,053	712,815	691,747
Revenue and Cash Management	311,379	443,154	449,623	394,950
Cashiering and Collections	400,467	359,549	310,672	439,319
Licenses and Permits	439,911	545,422	545,453	398,773
Budget Management	285,664	446,158	370,707	359,819
Accounting Services	442,437	577,684	463,110	415,302
Payroll	270,962	290,216	285,014	281,059
Accounts Payable	209,707	220,571	220,801	215,763
City Billing and Customer Service	565,899	566,683	557,699	568,223
Purchasing	661,788	665,581	647,928	672,756
Central Warehouse	196,209	201,854	201,828	188,336
Mail Courier Services	97,682	102,166	98,415	99,638
Subtotal	**$ 4,659,907**	**$ 5,239,091**	**$ 4,864,065**	**$ 4,725,685**

Summary of Appropriations(continued)

GENERAL FUND (cont'd)	FY 2008 Actual	FY 2009 Amended	FY 2009 Projected	FY 2010 Proposed
Fire				
Administration	948,838	1,144,283	1,159,643	1,117,571
Emergency Services and Public Education	301,700	364,075	324,993	223,423
Prevention	1,064,430	1,188,379	1,148,770	1,137,344
Wildland Fire Mitigation	171,382	188,737	191,775	175,173
Operations	16,784,166	16,865,459	16,959,515	17,370,471
Aircraft Rescue and Firefighting (ARFF)	1,549,150	1,520,279	1,577,544	1,623,865
Subtotal	**$ 20,819,666**	**$ 21,271,212**	**$ 21,362,240**	**$ 21,647,847**
Library				
Administration	420,507	455,273	462,389	428,248
Public Services	2,280,471	2,495,297	2,321,292	2,132,645
Support Services	1,624,966	1,666,714	1,640,081	1,556,791
Subtotal	**$ 4,325,944**	**$ 4,617,284**	**$ 4,423,762**	**$ 4,117,684**
Mayor and City Council	**$ 802,362**	**$ 857,792**	**$ 817,873**	**$ 766,599**
Nondepartmental				
Community Promotion	1,810,009	1,804,071	1,831,063	1,601,623
General Government	716,314	1,224,724	520,147	805,239
Subtotal	**$ 2,526,323**	**$ 3,028,795**	**$ 2,351,210**	**$ 2,406,862**
Parks and Recreation				
Parks and Recreation Administration	565,248	580,032	587,242	542,718
Project Management Team	383,496	356,737	357,407	254,165
Business Services	556,889	523,483	506,141	532,547
PARKS				
Park Operations Management	1,049,790	1,152,688	1,117,895	1,019,751
Grounds and Facilities Maintenance	4,665,931	5,003,316	4,746,226	4,335,192
Forestry	1,121,087	1,293,497	1,180,279	1,195,383
Beach Maintenance	150,126	192,023	192,045	165,229
RECREATION				
Recreation Program Management	483,735	483,494	491,558	537,034
Registration and Reservation Services	454,612	467,880	421,309	413,043
Cultural Arts	542,679	574,265	561,081	434,402
Youth Activities	788,263	1,190,773	1,138,564	724,566
Teen Programs	385,667	395,140	375,090	-
Active Adults and Classes	821,753	828,182	783,476	728,704
Aquatics	1,182,567	1,178,393	1,126,054	1,105,161
Sports	399,399	468,991	456,163	495,010
Tennis	288,656	316,401	294,048	278,295
Community Services	991,998	1,050,646	1,007,691	-
Neighborhood and Outreach Services	-	-	-	1,282,865
Subtotal	**$ 14,831,896**	**$ 16,055,941**	**$ 15,342,269**	**$ 14,044,065**

Summary of Appropriations(continued)

GENERAL FUND (cont.)	FY 2008 Actual	FY 2009 Amended	FY 2009 Projected	FY 2010 Proposed
Police				
Chief's Staff	1,040,491	1,490,492	1,291,930	1,181,257
Support Services	567,612	564,190	593,999	591,306
Records Bureau	1,334,471	1,405,560	1,437,934	1,355,222
Community Services Division	1,052,295	1,064,540	1,190,091	1,063,530
Crime Analysis	86,649	94,472	88,157	93,558
Property Room	158,028	124,389	142,017	128,152
Training and Recruitment	371,877	448,504	391,551	381,881
Range	1,174,683	976,215	1,058,495	942,547
Beat Coordinators / D.A.R.E.	798,082	896,729	852,824	805,296
Information Technology	1,236,482	1,146,901	1,115,558	1,134,727
Investigative Division	4,650,928	4,690,801	4,793,071	4,517,826
Crime Lab	217,114	215,166	218,631	229,056
Patrol Division	12,642,772	12,615,285	12,611,905	12,638,503
Traffic	1,208,817	1,201,073	1,273,344	1,330,706
Special Events	1,087,770	817,819	1,243,548	986,472
Tactical Patrol Force	1,013,439	1,038,682	1,118,362	1,131,685
Nightlife Enforcement	411,846	440,911	442,134	458,400
Parking Enforcement	1,186,920	1,302,276	1,141,713	1,169,862
Combined Communications Center	2,133,884	2,318,346	2,109,270	2,436,923
Animal Control	480,313	610,568	590,840	467,210
Subtotal	**$ 32,854,473**	**$ 33,462,919**	**$ 33,705,374**	**$ 33,044,119**
Public Works				
Administration	922,575	885,393	654,229	887,170
Engineering Services	3,889,719	4,265,505	3,212,160	4,428,725
Land Development	1,354,844	1,449,021	1,024,645	1,043,091
Environmental Programs	459,265	634,287	520,386	465,126
Subtotal	**$ 6,626,403**	**$ 7,234,206**	**$ 5,411,420**	**$ 6,824,112**
TOTAL GENERAL FUND	**$ 104,914,811**	**$ 111,708,721**	**$ 105,891,198**	**$ 104,745,828**
SPECIAL REVENUE FUNDS				
Community Development Block Grant	1,734,349	2,555,943	1,212,562	1,261,752
County Library	1,751,435	1,893,738	1,770,590	1,648,932
Creeks Restoration & Water Quality	1,646,324	2,255,120	2,145,012	2,163,809
Justice Assistance Grant	-	-	-	777,205
HOME Grant	1,293,417	2,605,647	1,339,721	795,000

Summary of Appropriations(continued)

SPECIAL REVENUE FUNDS (cont.)	FY 2008 Actual	FY 2009 Amended	FY 2009 Projected	FY 2010 Proposed
Miscellaneous Grants	822,559	1,554,765	670,209	768,041
Police Asset Forfeiture Funds & Grants	110,510	425,908	268,314	80,000
Redevelopment Agency	9,905,131	13,308,256	10,166,222	10,154,975
Redevelopment Agency Housing	6,414,736	1,714,281	1,617,878	4,394,400
Solid Waste	16,944,932	17,679,915	17,897,208	18,742,560
Street Sweeping	1,102,778	2,190,121	1,529,993	1,182,587
Streets	6,674,716	7,158,710	6,002,146	7,452,525
Supplemental Law Enforcement	172,020	158,649	76,488	524,420
Traffic Safety	516,097	513,000	513,000	515,000
Transportation Sales Tax	3,128,928	4,234,626	3,738,007	3,724,016
Wildland Fire Benefit Assessment	179,646	314,876	214,895	214,895
TOTAL SPECIAL REVENUE	**$ 52,397,578**	**$ 58,563,555**	**$ 49,162,245**	**$ 54,400,117**
ENTERPRISE FUNDS				
Airport				
Administration	1,719,084	2,060,370	1,881,617	2,314,865
Business and Property Management	1,621,347	1,652,978	1,642,715	1,641,216
Marketing and Communications	483,326	584,650	524,854	476,567
Facilities Maintenance	2,517,835	2,996,434	2,532,017	2,557,699
Air Operations Area Maintenance	682,956	779,162	710,763	703,354
Airport Security	1,881,691	2,023,739	1,836,974	2,000,022
Airport Certification and Operations	2,250,695	2,270,965	2,144,099	2,255,490
Facility Planning and Development	662,700	705,554	634,751	646,489
Subtotal	**$ 11,819,634**	**$ 13,073,852**	**$ 11,907,790**	**$ 12,595,702**
Downtown Parking	**$ 6,404,688**	**$ 6,676,752**	**$ 8,886,087**	**$ 6,731,055**
Municipal Golf Course	**$ 1,915,022**	**$ 2,188,253**	**$ 2,117,284**	**$ 2,002,634**
Wastewater				
Water Resources Management	3,484,594	3,979,392	3,908,142	3,900,781
Wastewater Collection	2,434,726	2,837,971	2,799,259	2,790,554
Water Resources Laboratories	469,994	595,355	526,866	600,389
Wastewater Treatment	5,605,351	5,849,056	5,125,348	5,865,484
Subtotal	**$ 11,994,665**	**$ 13,261,774**	**$ 12,359,615**	**$ 13,157,208**

Summary of Appropriations(continued)

ENTERPRISE FUNDS (cont.)	FY 2008 Actual	FY 2009 Amended	FY 2009 Projected	FY 2010 Proposed
Water				
Water Resources Management	5,218,312	7,884,649	7,684,781	8,358,110
Recycled Water	658,989	936,096	898,938	808,675
Water Distribution	5,807,733	6,047,398	5,868,783	6,513,734
Water Treatment	3,250,532	4,038,320	3,877,807	5,741,001
Water Supply Management	7,875,773	8,580,320	8,709,404	9,201,703
Water Resources Laboratories	525,532	650,695	610,419	622,902
Meter Reading	487,956	504,284	516,548	524,512
Subtotal	**$ 23,824,827**	**$ 28,641,762**	**$ 28,166,680**	**$ 31,770,637**
Waterfront				
Admin. Support and Comm. Relations	2,763,260	3,682,871	3,611,630	3,418,246
Property Management	212,396	318,075	237,851	232,464
Financial Management	196,964	192,552	192,552	195,810
Parking Services	858,531	999,070	932,532	921,564
Harbor Patrol	1,694,226	1,749,389	1,749,113	1,941,994
Marina Management	277,772	321,975	306,975	294,571
Facilities Maintenance	3,433,793	3,791,349	3,737,444	3,585,827
Facilities Design and Capital Program	229,802	250,566	250,566	253,021
Subtotal	**$ 9,666,744**	**$ 11,305,847**	**$ 11,018,663**	**$ 10,843,497**
TOTAL ENTERPRISE FUNDS	**$ 65,625,580**	**$ 75,148,240**	**$ 74,456,119**	**$ 77,100,733**
INTERNAL SERVICE FUNDS				
Information Systems	**$ 2,475,565**	**$ 2,675,081**	**$ 2,502,331**	**$ 2,435,147**
Motorpool Fleet	**$ 2,945,290**	**$ 3,187,075**	**$ 2,560,125**	**$ 2,866,338**
Intra-City Services				
Building Maintenance	3,472,167	4,336,908	3,435,072	3,826,036
Communications Systems	687,341	781,102	581,069	706,549
Custodial Services	1,053,371	1,122,548	855,629	1,087,170
Subtotal	**$ 5,212,879**	**$ 6,240,558**	**$ 4,871,770**	**$ 5,619,755**

Summary of Appropriations (continued)

INTERNAL SERVICE FUNDS (cont.)	FY 2008 Actual	FY 2009 Amended	FY 2009 Projected	FY 2010 Proposed
Self-Insurance				
Workers' Compensation	221,076	4,982,671	4,802,603	2,482,928
Liability	775,707	2,358,174	1,687,446	1,940,613
Occupational Safety and Health	179,688	303,076	311,127	302,518
Administrative Operations	1,212,051	1,418,908	1,106,345	1,347,615
Subtotal	**$ 2,388,522**	**$ 9,062,829**	**$ 7,907,521**	**$ 6,073,674**
TOTAL INT. SERVICE FUNDS	**$ 13,022,256**	**$ 21,165,543**	**$ 17,841,747**	**$ 16,994,914**
CITY OPERATING BUDGET	**235,960,225**	**266,586,059**	**247,351,309**	**253,241,592**
Less: All Inter-fund Transactions	(34,952,170)	(36,728,906)	(36,728,906)	(36,935,745)
CITY OPERATING (NET)	**201,008,055**	**229,857,153**	**210,622,403**	**216,305,847**
Add: Capital Program - All Funds	58,421,232	157,556,649	79,815,840	29,152,033
CITY BUDGET TOTAL (NET)	**$ 259,429,287**	**$ 387,413,802**	**$ 290,438,243**	**$ 245,457,880**

SUMMARY OF POSITIONS

Positions by Department

Department	Actual FY 2006	Actual FY 2007	Actual FY 2008	Amended FY 2009	Proposed FY 2010
Administrative Services	28.80	30.80	31.50	31.50	28.50
Airport	53.00	53.00	54.00	54.00	53.00
City Administrator's Office	11.20	12.20	12.20	12.40	9.90
City Attorney's Office	13.00	13.00	13.00	13.00	11.70
Community Development	88.10	88.10	88.60	87.60	78.10
Finance	40.35	39.35	41.35	41.30	40.30
Fire	112.00	114.00	114.00	114.00	113.00
Library	48.25	48.25	48.25	48.00	37.75
Mayor and City Council	9.00	9.00	9.00	9.00	9.00
Parks and Recreation	101.00	102.80	106.60	108.80	98.40
Police	220.00	218.00	213.00	212.00	208.00
Public Works	294.75	298.65	306.15	309.70	302.20
Waterfront	46.00	46.00	46.00	46.00	46.00
CITY TOTAL (FTEs)	**1,065.45**	**1,073.15**	**1,083.65**	**1,087.30**	**1,035.85**

Positions by Fund for Fiscal Year 2010

Fund	Proposed	Fund	Proposed
General Fund		**GPU**	**1.00**
Administrative Services	14.00	**Golf**	**13.75**
City Administrator's Office	9.90	**HOME Grant**	**0.75**
City Attorney	11.70	**Information Systems**	**14.50**
Community Development	73.96	**Intra-City Services**	**52.50**
Finance	34.60	**Justice Assistance Grant**	**1.00**
Fire	112.00	**Miscellaneous Grants**	**1.54**
Library	28.30	**Self-Insurance**	**5.20**
Mayor and Council	9.00	**Solid Waste**	**10.40**
Parks and Recreation	74.91	**Street Sweeping**	**4.00**
Police	202.43	**Streets**	**35.90**
Public Works	47.70	**Supplemental Law Enforcement**	**4.57**
GENERAL FUND SUBTOTAL	**618.50**	**Transportation Sales Tax**	**10.75**
Airport	**53.00**	**Wastewater**	**48.53**
Community Dev. Block Grant	**1.99**	**Water**	**69.02**
County Library	**9.45**	**Waterfront**	**46.00**
Creeks Restoration & Water Quality	**8.60**	**Wildland Fire Assessment**	**1.00**
Downtown Parking	**23.90**		
CITY TOTAL (FTEs)			**1,035.85**

Position Changes for Fiscal Year 2010

Administrative Services

Deputy City Clerk.....(1.00)
Human Resources Assistant.....(1.00)
Information Systems Supervisor.....(1.00)

Airport

Administrative Assistant.....(1.00)

City Administrator

City TV Production Assistant.....(1.00)
Communications Specialist.....(0.50)
Executive Assistant.....(1.00)

City Attorney's Office

Law Clerk.....(0.10)
Legal Secretary II.....(0.60)
Assistant City Attorney II.....(0.40)
Assistant City Attorney III.....(0.20)

Community Development

Administrative Specialist.....(1.50)
Associate Planner.....(1.00)
Building Inspector.....(1.00)
Office Specialist I.....(1.00)
Planning Technician II.....(1.00)
Plans Examiner.....(1.00)
Project Planner.....(1.00)
Redevelopment Specialist.....(1.00)
Senior Building Inspector.....(1.00)

Finance

Administrative Specialist.....(1.00)

Fire

Fire Public Education Coordinator.....(1.00)

Library

Librarian II.....(2.00)
Library Assistant I.....(3.00)
Library Assistant II.....(1.80)
Library Technician.....(2.75)
Page Coordinator..... 1.00
Senior Library Technician..... 0.30
Senior Custodian.....(1.00)
Senior Librarian.....(1.00)

Parks and Recreation

Administrative Specialist.....(1.00)
Community Services Coordinator I.....(1.00)
Community Services Coordinator II.....(1.00)

Parks and Recreation (continued)

Community Services Supervisor .....(1.00)
Grounds Maintenance Worker II .....(1.00)
Landscape Architect.....(1.00)
Marketing and Communications Supervisor .....(1.00)
Marketing Coordinator..... 1.00
Neighborhood and Outreach Services Coordinator I 1.00
Neighborhood and Outreach Services Coordinator II 1.00
Neighborhood and Outreach Services Supervisor I..... 1.00
Recreation Coordinator .....(0.50)
Recreation Program Leader .....(2.90)
Recreation Specialist .....(1.00)
Recreation Supervisor I 1.00
Recreation Supervisor II .....(4.00)
Senior Grounds Maintenance Worker .....(1.00)
Senior Neighborhood and Outreach Services Supervisor 1.00
Senior Recreation Supervisor 2.00
Senior Tree Trimmer .....(1.00)
Tree Trimmer II.....(1.00)

Police

Animal Control Officer .....(1.00)
PC/Network Technician I .....(1.00)
Police Lieutenant .....(1.00)
Police Officer 2.00
Police Range/Equipment Specialist .....(1.00)
Police Records Specialist .....(1.00)
Police Sergeant .....(1.00)

Public Works

Administrative Assistant 1.00
Administrative Specialist .....(2.00)
Administrative Supervisor .....(1.00)
Associate Transportation Planner .....(1.00)
Custodian .....(1.50)
Electronics/Communications Supervisor .....(1.00)
Facilities Construction Superintendent .....(1.00)
Facilities Maintenance Superintendent 1.00
Principal Engineer .....(1.00)
Project Engineer II .....(1.00)

TOTAL POSITION CHANGES (in FTEs) .....(51.45)

OTHER COMMITTED DELETIONS DURING THE FISCAL YEAR:

Fire

Office Specialist II .....(1.00)

Police

Animal Control Supervisor .....(1.00)
Police Records Manager .....(1.00)

[This page intentionally left blank.]

Capital Budget for Fiscal Year 2010

GENERAL FUND CAPITAL PROGRAM Project Title	
Eastside Library Improvements ***Library Department*** *To renovate the adult and teen area of the Eastside Branch Library with significant appearance and work space improvements for the public. Improvements to include new carpeting, paint, furniture, shelving, lights, interior furnishings, computers and self-check machine.* *FUNDING: The Rose Karat Trust*	$244,500
Central Library Building Reorganization ***Library Department*** *This is to move the children's area to a larger space on the lower level, reconfigure the departments, construct public bathrooms, and create an ergonomically designed layout of Reference, Circulation, Information, and Children's desks.* *FUNDING: Fenton Davison Trust*	90,000
Playground Replacement Program ***Parks and Recreation Department*** *This is an annual program to replace two playgrounds each year, ensuring that City playgrounds are in conformance with accessibility and safety standards. Playgrounds contemplated for the next two years of this program include Sunflower Park, Eastside Park and Los Baños Pool.* *FUNDING: General Fund*	145,000
Lower Mesa Lane Steps Replacement ***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. This is the second year of a three-year project totaling $450,000.* *FUNDING: General Fund*	50,000
Park Restroom Renovation Program ***Parks and Recreation Department*** *The creation of this program will assure that park restrooms receive proper attention in a timely manner. The scope of this work will include new fixtures, wall and floor surfaces, partitions, lighting and screening. Roof, venting and structural repairs will be included in some cases. The program includes MacKenzie, Alameda, Pershing, Plaza Vera Cruz, La Mesa, Cabrillo Ballfield, Leadbetter, Chase Palm at Calle Cesar Chavez and Oak Park (main area). FY 2010 funding would be used for the Oak Park project.* *FUNDING: General Fund*	237,600

Capital Budget for Fiscal Year 2010

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
Records Management System ***Police Department*** *This is a 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
ADA Improvements ***Public Works Department*** *Annual program to remodel, construct, or renovate General Fund facilities and infrastructure as provided in the comprehensive ADA-study conducted in Fiscal Year 2007.* *FUNDING: General Fund*	150,000
Sustainability Improvements ***Public Works Department*** *Annual program to increase energy efficiency at all major City facilities based upon SCE energy audits. Efficiencies will be created by upgrading HVAC systems, installing new switches and energy-efficient lighting, and making other energy-related improvements to reduce energy use at City facilities.* *FUNDING: General Fund*	150,000
Total General Fund Capital	**$1,302,670**
REDEVELOPMENT AGENCY CAPITAL PROGRAM **Project Title**	
RDA Capital Project Contingency Fund *Set-aside funding for cost increases to existing RDA capital projects.*	$6,500,125
Total Redevelopment Agency Capital Program	**$6,500,125**

Capital Budget for Fiscal Year 2010

INFORMATION SYSTEMS FUND Project Title	
Geographic Information System (GIS) Implementation *Acquisition of hardware and software necessary to create, operate, and maintain a centralized GIS database, and development of core data, standards and display formats for all departments to share data across a common platform. This is the last year of a three-year project.* *FUNDING: General Fund – $50,000; Enterprise Funds – $50,000*	$100,000
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*	33,333
Total Information Systems Fund	**$133,333**
STREETS CAPITAL PROGRAM **Project Title**	
Sidewalk Infill Program *Annual installation of missing sidewalk links in the citywide sidewalk network.* *FUNDING: Transportation Development Act (TDA) Fund*	$360,100
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: Streets Fund – $1,080,000; Measure D Fund – $459,984; Streets grants – $521,457*	981,441
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*	100,000
Traffic Safety and Capacity Improvement Program *Annual replacement program for traffic signals, intersections, and signage at specific locations in the City.* *FUNDING: Measure D Fund*	100,000
Cabrillo Boulevard Bridge Replacement at Mission Creek *Replace the vehicular and beach-way bridge over Mission Creek on Cabrillo Boulevard due to deterioration.* *FUNDING: Streets Fund*	100,000

Capital Budget for Fiscal Year 2010

Sidewalk Repairs and Handicap Ramps *Replace existing sidewalks that are uplifted or depressed due to tree roots or other damage, and install access ramps to provide equal access to pedestrian facilities.* *FUNDING: Streets Fund*	400,000
Drainage Improvements *Annual program to maintain, improve, and construct citywide public drainage facilities.* *FUNDING: Streets Fund*	100,000
School Zone Safety Improvements *Improve traffic safety in school zones through improved signage, pavement markings, and other traffic calming devices to reduce speeding and unsafe behavior in school zones.* *FUNDING: Measure D Fund*	100,000
Ortega Street at Mission Creek Bridge Replacement *To replace this structurally deficient bridge and increase the water conveyance of the bridge over Mission Creek at Ortega Street. This is in coordination with the Lower Mission Creek Flood Control Project* *FUNDING: Streets Fund*	150,000
Las Positas Road at Cliff Drive Intersection Improvement *To improve the intersection of Las Positas Road and Cliff Drive. The funding application was approved as a roundabout or a traffic signal system.* *FUNDING: Measure D Fund*	100,000
Highway 225 Relinquishment Improvements *Improvements to Cliff Drive and Las Positas Road pertaining to the relinquishment to the City from Caltrans.* *FUNDING: Measure D Fund*	100,000
101 Operational Improvements *This project involves staff time to coordinate with Caltrans inspection during construction of the Highway Improvement project* *FUNDING: Utility Users Tax*	100,000
Chapala/Yanonali Bridge Seismic Retrofit *Modify existing bridge at Chapala and Yanonali to meet Caltrans seismic requirements.* *FUNDING: Utility Users Tax*	100,000
Bridge Preventative Maintenance *Annual program to complete work recommended in Caltrans bridge.* *FUNDING: Measure D Fund*	100,000

Capital Budget for Fiscal Year 2010

Sycamore Creek Channel Improvements *Improve the capacity of Sycamore Creek from Highway 101 to Indio Muerto. It is consistent with the Flood Control Capacity Plan for Sycamore Creek.* *FUNDING: Utility Users Tax*	447,000
Total Streets Capital Program	**$3,338,541**
UTILITY UNDERGROUNDING CAPITAL PROGRAM **Project Title**	
City Utility Undergrounding Program *Ongoing project to provide city engineering support to approved Southern California Edison Rule 20A and 20B Undergrounding projects in various City locations.* *FUNDING: Electric Franchise Surcharge (Utility Undergrounding Fund)*	$359,000
Total Utility Undergrounding	**$359,000**
CREEKS RESTORATION AND WATER QUALITY IMPROVEMENT **Project Title**	
Bacterial Reduction and Water Quality Program *Design and install targeted water quality treatment projects to reduce the discharge of polluted water into Santa Barbara creeks (such as dry weather diversions and active treatment).*	$100,000
Low Impact Development Demonstration *Design, permit, and construct a "Low Impact Development" 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*	50,000
Mission Creek Barrier Removal *The third year of a five-year project to develop a restoration plan for upper Mission Creek that includes the removal of key steelhead barriers.*	100,000
Invasive Plant Removal Program *Remove invasive non-native plants and re-vegetate with natives in each watershed within the city.*	75,000
Capital Replacement – Storm Water Facilities *Set aside funds for the replacement of pumps and other hardware installed in water quality treatment projects.*	25,000

Capital Budget for Fiscal Year 2010

Catch Basins Inserts *Install catch basin filters and/or debris screens in various areas of the city to prevent pollutants from entering the storm drain system.*	100,000
Mission Lagoon Restoration *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.*	50,000
Andree Clark Bird Refuge *Develop a comprehensive program to improve water quality and enhance native habitats of the Andre 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.*	50,000
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.*	400,000
Total Creeks Restoration & Water Quality Improvement	**$1,175,000**
AIRPORT OPERATING CAPITAL PROGRAM **Project Title**	
Building Maintenance FOR Leased Properties *Annual maintenance of and improvements to leased facilities, including painting and replacement of roofs, HVAC systems, and windows.*	$150,000
Airport Streets Resurfacing Program *An annual pavement resurfacing program to overlay and repair various Airport streets and parking lots.*	150,000
Airport 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

Capital Budget for Fiscal Year 2010

Firestone Ditch *This project would alleviate flooding of several buildings on the south side of Firestone Road from Cass Place to Burns Road. The project involves regarding the parking areas, installing new catch basins and storm drains, and repaving the area.*	150,500
Total Airport Operating Fund Capital	**$650,500**
AIRPORT FAA/PFC GRANTS CAPITAL PROGRAM **Project Title**	
Airline Terminal Improvement Project *Construction Management of the of the Airline Terminal Improvement project, which includes construction of a new 60,000 square-foot Airline Terminal facility, renovation of the existing 7,000 square-foot historic 1942 Airline Terminal, aircraft ramp construction, and parking and roadway improvements. Total project cost from all funding sources is estimated at 63,000,000.* *FUNDING: Passenger Facility Charge (PFC) revenue*	$2,507,750
Total Airport FAA/PFC GRANTS CAPITAL	**$2,507,750**
DOWNTOWN PARKING FUND **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.*	$250,000
Revenue Control System *Final phase to replace the existing parking revenue control system with new equipment that will provide better customer service and more accurate revenue control.*	600,000
Lot 2 Arcade Repairs *Removal of the exterior arcade facades on Lot 2 that have been damaged by water and are structurally compromised. The project includes replacement with new landscaping and lighting.*	20,000
Lots 4 and 5 ADA & Circulation Improvements *Reconfigure the entries to Lots 4 compliance with current codes.*	580,000
Total Downtown Parking Fund Capital	**$1,450,000**

Capital Budget for Fiscal Year 2010

GOLF COURSE CAPITAL Project Title	
Golf Course Improvement Plan Projects *This project implements safety features to reduce and/or eliminate errant golf balls from leaving golf course property. It includes re-design and construction of eight greens, bunker removal/additions, re-orienting trees, tree removal and re-planting, fencing, cart paths, water elements, and irrigation system upgrades.*	$203,000
Power Turf Equipment *Annual replacement of power turf equipment.*	100,000
Total Golf Course Capital	**$303,000**
MOTOR POOL FLEET FUND **Project Title**	
General Fund Vehicle Replacement Program *Annual replacement of General Fund Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.*	$1,414,494
Enterprise Fund Vehicle Replacement Program *Annual replacement of Enterprise Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.*	793,023
Total Motor Pool Fleet Fund Capital	**$2,207,517**
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
El Estero Strategic Plan Implementation *Rehabilitation or replacement of the major equipment and process components at the El Estero Wastewater Treatment Plant. Includes rehabilitation of critical facilities including odor control systems, belt filter presses, and aeration blowers.*	250,000
Wastewater 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

Capital Budget for Fiscal Year 2010

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.*	1,766,219
Total Wastewater Fund Capital	**$2,811,719**
WATER CAPITAL **Project Title**	
Water Main Replacement *Annual program of replacement of 1%, approximately 16,000 feet, of the City's water distribution piping system.*	$2,622,545
Water Reclamation *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.*	134,273
Water Distribution Maintenance Program *Annual program for maintenance, repair, and upgrades to water facilities and equipment at city's water distribution pump stations.*	698,750
Groundwater Supply Development Program *Annual program for baseline well system component maintenance and rehabilitation of the Ortega Groundwater Treatment plant and city wells.*	400,000
Cater Treatment Plant Maintenance *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.*	627,905
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.*	799,405
Total Water Fund Capital	**$5,282,878**
WATERFRONT FUND **Project Title**	
Marina Annual Repair Program *Annual repair and replacement of Waterfront equipment, including floats, fasteners, utilities, dock boxes, gangways, and cleats.*	$225,000

Capital Budget for Fiscal Year 2010

Stearns Wharf Annual Repair Program *Annual wharf pile driving and timber replacement program to ensure structural integrity of Stearns Wharf.*	300,000
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 and roadways.*	20,000
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.*	250,000
Extend and Stabilize Accommodation Dock *This is a project to add approximately 20 – 40 feet of polyethylene floats and wood walkway and drive two new piles for stabilization at the accommodation dock in the harbor.*	40,000
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.*	50,000
Harbor ADA Restroom remodel *This is to make improvements to Marina 3 restroom to ensure compliance with ADA Standards in FY2010.*	30,000
Stearns Wharf Waterline Replacement *This is a project to replace approximately 500 feet of 6" and 4" water lines under Stearns Wharf.*	50,000
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
Replace Video Surveillance System *Rreplace existing video surveillance system that is absolete and is not reliable.*	35,000
Breakwater Lights Design and Installation *The project includes design and installation of eight acorn lights on the breakwater that were removed in the 1970's.*	25,000
Launch Ramp Concrete Design *Design of the public Launch Ramp at the Santa Barbara Harbor that needs to be repaired.*	75,000
Total Waterfront Fund Capital	**$1,130,000**
Total Capital	**$29,152,033**

Policy Area: Safety

Key Objectives for Fiscal Year 2010

- 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 2008	Projected FY 2009	Proposed FY 2010
911 calls for service	33,003	31,946	32,000
Priority One emergency Police calls for service	831	900	1,000
Police response time to Priority One emergency calls	6:21	7:00	7:00
Code 3 Fire calls for service	N/A	6,504	6,500
Fire response time for all emergencies within jurisdiction from unit receipt of alarm	3:25 minutes	3:30 minutes	< 4:00 minutes
Harbor Patrol calls for service	2,040	2,000	2,000
Emergency vessel tows	129	140	130
Airport Patrol calls for service	2,245	1,932	2,070
Fire investigations conducted	83	100	100
DUI traffic collisions	135	188	160
Total Traffic collisions	1,783	1,506	1,753

Policy Area: Sustainability

Key Objectives for Fiscal Year 2010

- Reduce electric energy consumption in Airport Department occupied facilities by 2%.
- Continue to evaluate opportunities to install solar photovoltaic system on the Airport Long Term parking Lot.
- Install storage facility at aircraft wash rack to facilitate washing the Aircraft Rescue and Firefighting rig as stormwater best management practice.
- Complete installation of LED lights on Taxiway B at the Airport.
- Ensure that 100% of City or Redevelopment Agency sponsored capital projects incorporate environmentally responsible design and construction techniques.
- Enlist 71 food service establishments into the Foodscrap Recovery and Composting program.
- Implement a strategy to reduce the consumption of single-use bags in the City.
- Investigate and determine feasibility of a program for curbside collection of universal, household hazardous and electronic waste.
- Continue to reduce trips to Fire Station 1 for training by 50% using remote video training.
- Import 225 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.
- Divert from the landfill 70% of the waste generated at the Golf Course.
- 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 8 planting projects and/or plant at least 50 trees through the new Creek Tree Program.
- Initiate LEED – Existing Building Operations and Maintenance study for City Hall.
- Complete the City's 2009 Greenhouse Gas Inventory.
- Create a driver's education class to increase driver awareness of steps they can take to improve fuel economy.
- Reduce production and distribution of printed legal documents by increasing use of scan and email technologies.
- Complete a technical analysis of potential water conservation options in support of the Plan Santa Barbara process and the Long Term Water Supply Program update.

Policy Area: Sustainability (continued)

- Launch the pilot "Smart Landscape Rebate" program.
- Launch the "Water Wise Landscape CD" distribution program.
- Coordinate the application and selection process to have 80% of the 172 garden plots assigned at community gardens.
- Utilize 99% of chipped material from Vegetation road clearance program for mulching and preventing material from reaching local landfill.
- Initiate preliminary design for steelhead fish passage in the CalTrans channel on Mission Creek.
- 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 process.
- Incorporate energy-saving retrofits in at least 75% of all housing rehabilitation projects.
- Electronically track the number and type of green purchases.
- Implement the green purchasing policy by developing operating procedures and guidelines.
- Develop water pollution prevention "Best Management Practice" checklist for City facilities and inspect at least 5 facilities.
- Maintain Creeks restoration sites to meet permit conditions, and conduct water quality and habitat analyses to determine success of restoration and water treatment projects.
- Remove at least 5,000 square feet of Arundo donax from City creeks as part of the new Invasive Plant Removal Program.
- 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.
- Review consultant's feasibility study for a grease to gas to energy project at the El Estero Wastewater Treatment Plant and incorporate in the next five-year capital improvement program.
- Work with the City's Mobility Coordinator, Santa Barbara Bicycle Coalition and other alternative transportation agencies to develop strategies that event organizers can use to encourage the public to use alternative means of transportation to public events. Goal will be to revise the Special Events Guide and Application to include information on how to put these strategies into practice.

Key Indicators

	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Downloadable books checked out	6,481	7,300	8,500
Cubic yards of mulch used to combat weed growth (IPM)	2,082	2,500	800
Riparian trees and shrubs planted	439	200	200
Percent of vehicles fueled with alternative fuels in the fleet	31%	34%	36%
Taxiway and runway sweepings	8	8	8
Gallons of recycled water used	270.64M	260.8M	260.8M
Solid waste disposed of at the Tajiguas Landfill	110,000 tons	99,438 tons	100,000 tons
Debris collected by street sweepers	1,673 tons	2,050 tons	1,948 tons
Home water check-ups	501	600	350
Greenhouse Gas Emission Levels (MT CO_2 e)	12,750	12,750	12,000

Policy Area: Infrastructure

Key Objectives for Fiscal Year 2010

- Complete 30% of construction of the Airline Terminal Improvement project.
- Construct the Upper Las Positas Creek Restoration and Storm Water Management Project.
- Complete construction of the consolidated rental car facility.
- Complete the construction of the Sewer Main Rehabilitation Project.
- Complete design and begin replacement of the Five Pump Replacement Project (WAS, RAS, disinfection, sodium hypochlorite and elutrient pumps) at the El Estero Wastewater Treatment Plant.
- Complete the design and construction of the equalization basin washdown system at the El Estero Wastewater Treatment Plant.
- Complete design and installation of Eastside Park playground.
- Complete construction of Welcome House exterior improvements (California Community Foundation grant project).
- Complete implementation of the first phase of the Parma Park Rehabilitation and Restoration Plan.
- Complete construction of Westside Community Center Parkland Improvements.
- Complete design and permitting of Oak Park Restroom Refurbishment.

Policy Area: Infrastructure (continued)

- Provide departmental oversight and direction during the completion of the Fire Station 1/Emergency Operations Center Project, including LEED Certification elements.
- Maintain level of service C or better at 80% of the SBCAG Congestion Management Program signalized intersections during peak hours.

Key Indicators

	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Millions of gallons of drinking water treated	7,909.42	7,381.62	7,500
Millions of gallons of wastewater treated	2,875	2,788	3,100
Millions of gallons of recycled water used	270.64	260.8	260.8
Miles of wastewater collection pipes cleaned	206	200	250
City pavement quality index (all roads)	70	71	70
Lane miles of City streets that receive asphalt pavement treatment	60	65	55
Curb miles swept	18,000	19,424	20,300
Graffiti abated	123,241sq. ft.	215,000sq. ft	200,000sq. ft.
Storm water filters and/or catch basins cleaned	640	676	500
Streets and sidewalk areas repaired	124,658sq.ft.	130,500sq.ft.	100,000sq.ft.
Building permit applications reviewed	2,990	3,000	2,500

Policy Area: Affordable Housing

Key Objectives for Fiscal Year 2010

- Obtain approval from the Loan Committee or City Council for 5 or more Housing Rehabilitation Loan Program loans and grants, including single 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.

Policy Area: Affordable Housing (continued)

- Assure compliance with City requirements for 100% of initial sales, resales, and refinancings of affordable ownership units.

Key Indicators

	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Initial sales of new affordable units which Housing Programs staff monitored for conformance with housing policies	18	15	12
Resales of existing affordable units monitored for conformance with housing policies	9	10	9

Policy Area: Community Programs

Key Objectives for Fiscal Year 2010

- 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.
- Provide 45,000 units of service to meet specific neighborhood needs such as renter/homeowners' assistance, tax preparation, health screening, food distribution and other social services.
- Respond to 12,500 community resident requests for services, information and referral; regarding City services and community social services.
- Provide Drug Abuse Resistance Education (D.A.R.E.) to 6th grade students at participating elementary schools.
- Ensure participation of City schools in the 3rd grade Fire Safety House Program.
- Implement and track progress on Council Subcommittee on Homelessness and Community Relations recommendations.
- Provide 7 outreach and education presentations to tenants, landlords, and community groups on rental housing rights and responsibilities.
- Help 50% of adult literacy learners in the Adult and Family Literacy Program (ALP) reach a goal established by California Library Literacy Services.
- Conduct 24 technology training classes for the public at Library facilities.
- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, Amgen Tour of California, and 4th of July).
- Provide summer drop-in recreation programs for 380 unduplicated participants at two elementary school sites and one community center.

Policy Area: Community Programs (continued)

- Implement the "Fun on the Run" mobile recreation program to serve youth in low-income neighborhoods.
- Provide 8 summer, 2 winter and 3 spring camps and clinics including Junior Counselor program and 6 new summer programs for 865 participants.
- Achieve an overall participation of 5,000 teens (duplicated) in scheduled activities.
- Provide coordination of teen activities at three centers, Franklin, Westside and Twelve35, through collaboration with the teen serving agencies that support the program mission and develop an initial activity plan.
- Provide 3,000 hours of community service opportunities per year for teens and adults in youth program activities.
- Work with SER, Jobs for Progress, Inc., 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 community.
- Provide 50 scholarships to aquatic camp programs.
- Maintain 700 youth swim lesson registrations.
- Provide 1,000 tennis court hours to local agencies for youth tennis programming.
- Provide public education on storm water impacts and clean water solutions at 6 community events per year.
- Identify and produce 3 cultural events that help foster the identity of the Cultural Arts District.

Key Indicators

	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Students participating in the D.A.R.E. Program	800	870	800
CDBG/Human Services grant recipients awarded in March 2010	60	62	65
City per capita library expenditure from state and local funds	$44.34	$44.41	$40.16
Children and youth served by funded agencies for services including child care, counseling, advocacy, gang prevention, after-school care, and others	4,593	4,000	4,000
Public computer sessions in City Libraries	254,816	225,000	205,000

Key Indicators (continued)

	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Youth under 18 attending Library programs or contacted through outreach	64,333	67,148	53,375
Youth and adults mentored through the Jobs Program	200	130	130
Youth served by the SER grant	N/A	190	200
Students receiving information through Airport Aviation Education Program via an Airport tour or school visit	5,367	4,800	4,500
Children's Fiesta Parade participants	2,500	2,550	2,500
Recreation After-school Program (RAP) participants	398	401	421
Junior High after-school participants in Youth Programs	738	900	1,100
Participants in Ballroom, Swing, and Contra dance programs	11,020	8,100	4,000
Volunteers registered with Active Adult programs	217	216	180
Youth league sports program participants	1,318	1,300	1,365
Adult sports program participants	856	875	890
Hours of tennis lessons available	1,646	1,450	1,400
Free or low cost meals to senior citizens	5,823	4,450	5,500
Rounds of golf at Municipal Golf Course facility	74,484	71,000	68,519

Policy Area: Neighborhood Livability

Key Objectives for Fiscal Year 2010

- Host at least 4 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.
- Complete Neighborhood Improvement Task Force projects on a monthly basis.
- Establish and coordinate a new Neighborhood Council with representation from each neighborhood and Santa Barbara Youth Council, to meet bi-monthly alternating with facilitating neighborhood site meetings to increase citizen voice and identify solution to issues.

Policy Area: Neighborhood Livability (continued)

- 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.
- Perform 75% of initial site inspections for highest priority enforcement cases (Levels 1-5) within 21 days of receipt of complaint.
- Complete 10 miles of road clearance annually within the Wildland Fire Suppression Benefit District.

Key Indicators

	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Development applications submitted, including re-submittals	98	100	100
Zoning plan checks completed – initial review	1,255	1,100	950
Zoning enforcement cases received	612	400	300
Historic Resource Evaluations	216	150	150
Building inspections completed	11,047	11,908	11,000
New building permit applications made to the Building and Safety Division	2,990	3,000	2,500
Library circulation per capita for City residents	8.15	8.5	7.5

Policy Area: Organizational Efficiency and Effectiveness

Key Objectives for Fiscal Year 2010

- Ensure that City departments achieve 80% of program objectives.
- Submit the Fiscal Year 2011 Recommended Budget to Council and City Clerk before May 1, 2010 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.

Policy Area: Organizational Efficiency and Effectiveness (continued)

- 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 to and deliver 100% of building and planning file document requests within 1 hour of receipt.
- Reduce occupational injuries by 5%.
- Receive Government Finance Officers Association (GFOA) award for achievement in financial reporting for the City's CAFR.
- Maintain processing time of new books at an average of 10 days and new audiovisual materials at an average of 14 days.
- Process 95% of Recreation facility rental applications while customer is present.

Key Indicators

	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of turnover of regular employees	8.71%	6%	6%
Employment applications reviewed or processed	4,567	2,500	3,000
Average Learning for Excellence and Achievement Program (LEAP) training hours attended per employee	13	13	13
Percent of treasury receipts processed on day received	99.8%	99%	99%
Public meetings televised	243	244	200
City TV original productions	69	68	30
New business licenses issued	1,793	1,800	1,600
Employees attending Injury Illness Prevention Program training sessions	1,342	1,000	1,000
Cost to circulate an item at the Public Library	$.62	$.65	$.59
One-stop photo and film permits for events in the City	N/A	50	50

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 the City's Legislative Program and high profile special projects. The Department provides important services to over 1,076 city employees and the community.

The City Clerk provides answers to questions from the public regarding city services and maintains the official city council meeting minutes and records.

Human Resources recruits employees, develops policies and administers the benefit 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 2010 Budget Highlights

The Administrative Services department will be responsible for:

- Coordinating the Citywide Records Management Program and the new electronic Workstream Council agenda preparation system.
- 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.

Administrative Services

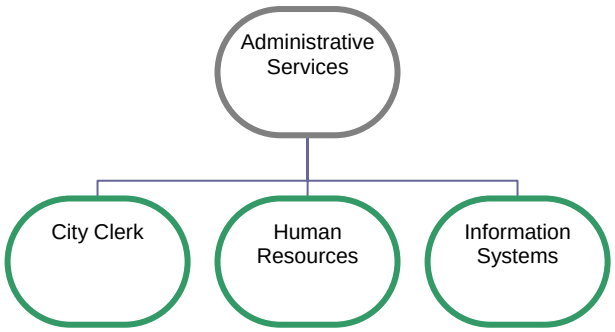
Department Financial and Staffing Summary

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**31.50**	**31.50**	**31.50**	**28.50**
Hourly Employee Hours	**2,133**	**1,470**	**1,278**	**550**
Revenues				
Fees and Service Charges	$ 2,537,231	$ 2,547,934	$ 2,548,934	$ 2,437,647
Overhead Allocation Recovery	789,880	814,632	814,632	824,402
Other Revenue	7,208	3,750	2,250	2,500
General Fund Subsidy	1,474,470	1,400,656	1,185,404	1,390,219
Total Department Revenue	**$ 4,808,789**	**$ 4,766,972**	**$ 4,551,220**	**$ 4,654,768**
Expenditures				
Salaries and Benefits	$ 3,080,593	$ 3,362,336	$ 3,154,139	$ 3,098,943
Supplies and Services	971,897	1,096,569	965,445	954,763
Special Projects	383,396	139,251	93,754	326,422
Non-Capital Equipment	299,722	278,280	277,279	250,310
Capital Equipment	12,600	5,500	5,500	-
Appropriated Reserve	-	13,433	10,750	24,330
Total Operating Expenditures	**$ 4,748,208**	**$ 4,895,369**	**$ 4,506,867**	**$ 4,654,768**
Capital Revenue	450,000	1,030,350	200,000	133,333
Capital Program	148,484	1,484,700	437,050	133,333
Addition to (Use of) Reserves	**$ 4,446,692**	**$ 5,349,719**	**$ 4,743,917**	**$ 4,654,768**

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

Administrative Services

Organizational Program Chart



Administrative Services

Response to Economic Crisis

Amount Needed to Balance

All departments are required to cut their FY 2010 General Fund budgets and/or identify additional revenues totaling $7.4 million citywide. The Administrative Services Department's share of the $7.4 million is $243,484.

The $243,484 in General Fund reductions will come from budget cuts in the City Clerk ($78,762) and Human Resources ($164,722) Divisions.

Balancing Strategy

The Administrative Services Department's strategy to generate the necessary savings of $234,484 focuses on eliminating vacant positions and reducing line item budgets, including reductions in employee training as discussed below:

Reduction in Non-Personnel Costs ($91,850)

- Reduce Meeting, Travel and Supplies Expenditures in the City Clerk and Human Resources Divisions ($14,568)
- Reduce LEAP training program budget ($20,864)
- Reduce City Leadership Academy training program budget ($33,140)
- Reduce Educational Tuition Reimbursement program budget ($23,278)

Workforce Reductions ($151,634)

- The elimination of two positions, the vacant Human Resources Assistant and Deputy City Clerk, will save $144,912. The elimination of the hourly employee in the Human Resources Division will save an additional $6,722.

Service Level Impacts

The Administrative Services Department's primary purpose under the General Fund is to provide City Clerk and Human Resources-related services to other City operations and the public. As such, the cuts in staffing will have a measurable impact on the Administrative Services Department's ability to provide internal and external services.

Administrative Services

Service Level Impacts (cont'd)

With the elimination of the vacant Deputy City Clerk position, current staff will have to assume duties normally performed by a third Deputy City Clerk. As a result, delays could occur in the following areas:

- Preparing City Council/RDA minutes
- Preparing City advisory group oath of offices, new rosters, updating advisory group web pages and outreach for 33 Boards and Commissions
- Tracking and following-up with the City Council and board/commission members on the state-mandated ethics training
- Tracking and following-up on over 450 Form 700 filings
- Responding to research requests
- Reviewing close to 60 campaign statements, uploading paper-filed statements to the online system and administration of the online system

The elimination of the vacant Human Resources Assistant ($73,996) will have an impact on:

- HR/Payroll Process: oversight of the biweekly HR-Payroll process; update of the FMS re: CAR/MOU/Administrative changes; maintain the Position Salary Control Resolution. These functions will shift back to a Personnel Analyst.
- NeoGov Administration: manage the administration of NEOGOV; handle issues/questions/system updates; conduct training for HR liaisons and managers/supervisors – These functions will be reassigned and likely to experience delays and updates could come later than desired.
- Records/HR Info Mgmt: Records management re: maintenance and timely destruction. Compile, collect, and analyze P3 data. Handle live-scan/record check issues/questions; resolve issues with the DOJ/PD; maintain employee database with the DOJ. Maintain/update the HR internet and portal sites. These functions will be reassigned and likely experience delays due to the increased workload.
- Internships: Work with departments re: internship availability; give presentations and sit on panels at local schools/colleges re: interest in government employment, jobs and internships; attend community and school job fairs, and other outreach opportunities; follow-up with interested individuals and answer questions – We will be forced to discontinue the proactive outreach strategy of the internship program.

Administrative Services

Impact to reductions in training programs are as follows:

- Reducing the LEAP Training Program from $41,000 to $20,136 will mean that there will be fewer course offerings and fewer contracted specialty trainers. Under this scenario, we would also recommend eliminating the mandatory training requirement and make it a voluntary program.

Impact to reductions in training programs are as follows (cont'd):

- Reducing the City Leadership Academy (CLA) Training Program from $36,140 to $3,000 means that we will have to shift from a contract trainer program to an in-house trainer based program. Under this new model, City Department Heads, primarily, would serve as instructors. Department Heads will have this additional function and responsibility while simultaneously experiencing the impact of their own departmental budget reductions.

- Reducing the Educational Tuition Reimbursement Program from $45,000 to $21,722 will result in fewer opportunities for employees to pursue college degrees or take outside classes with City sponsorship. In the various MOUs, employees are eligible to participate in educational reimbursement contingent upon the funding available, as outlined in the Educational Reimbursement Policy. Additionally, the proposed reduced level of funding is slightly lower than the average ~$28,000 utilized over the past five years but within the $20,623 used in FY 2008.

[This page intentionally left blank.]

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 and Statements of Economic Interests.
- Coordinate the recruitment and appointment process for City advisory groups.

Key Objectives for Fiscal Year 2010

- Complete 100% of customer service requests within 2 working days or by the requested deadline.
- Maintain 90% timely filing rate for Statements of Economic Interests.
- Complete 88% of Council and Redevelopment Agency (RDA) minutes accurately within 5 working days.
- Coordinate the recruitment and appointment process for City Advisory Groups, including orientation and training, by June 30, 2010.
- Coordinate an electronic campaign filing system for candidates, committees, and elected officials.
- Ensure compliance with the City's newly adopted municipal election campaign disclosure ordinance.

RECENT PROGRAM ACHIEVEMENTS

Implemented an electronic campaign statement filing system for elected officials, candidates and political action committees, which is accessible via the City's website.

Key Objectives for Fiscal Year 2010 (cont'd)

- Administer the 2009 General Municipal Election to elect a Mayor, three Councilmembers, and vote on ballot measures on November 3, 2009.
- Develop stand-alone election procedures manuals for the vote by mail, poll worker/location, Central Counting Center and Video Voter programs.
- Coordinate the Records Management Program and report annually on each department's progress in meeting the program's goals.
- Coordinate Phase III of the WorkStream module of the agenda management system for reviewing and tracking of Council Agenda Reports.
- Conduct an annual Agenda Coordinators meeting to receive department input related to the Council Agenda Report process.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**5.00**	**5.00**	**5.00**	**4.00**
Hourly Employee Hours	**543**	**0**	**0**	**550**
Revenues				
Fees and Service Charges	$ 1,085	$ 1,250	$ 2,250	$ 2,500
Overhead Allocation Recovery	239,823	239,823	239,823	196,940
Other Revenue	7,104	3,750	2,250	2,500
General Fund Subsidy	602,742	380,337	293,280	585,002
Total Revenue	**$ 850,754**	**$ 625,160**	**$ 537,603**	**$ 786,942**
Expenditures				
Salaries and Benefits	$ 440,601	$ 471,377	$ 399,348	$ 398,319
Supplies and Services	90,700	100,651	90,255	88,623
Special Projects	319,333	53,132	48,000	300,000
Non-Capital Equipment	120	-	-	-
Total Expenditures	**$ 850,754**	**$ 625,160**	**$ 537,603**	**$ 786,942**

City Clerk's Office

(Continued)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Pages of Council and Redevelopment Agency minutes prepared and presented for Council and Redevelopment Agency approval	529	600	600
Number of staff hours spent in support of 33 City Advisory Groups composed of 208 Members	359.4	450	450
Number of customer service requests completed within 2 working days or by the requested deadline	802	950	950
Number of filings of statements of economic interests	411	425	425
Number of staff hours spent in support of statements of economic interests	406	250	250
Number of staff hours spent on codification of the municipal code	N/A	175	175
Number of contracts and agreements, deeds and notices of completion processed	N/A	225	225
Number of resolutions and ordinances processed	N/A	125	125
Number of City Council and Redevelopment Agency agendas and packets prepared	N/A	90	90
Number of campaign statements processed	N/A	50	50
Number of staff hours spent on research requests	N/A	150	150
Number of phone calls received	N/A	7,000	7,000
Number of staff hours spent on the Council agenda packet process	N/A	N/A	1,050
Number of staff hours spent on Council meeting attendance and follow-up	N/A	N/A	1,100

[This page intentionally left blank.]

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 1,500 regular and hourly employees.
- Provide guidance and personnel related information to employees and departments.
- Establish job descriptions and compensation levels for 360 classifications.
- Recruit, test, and certify applicants for City positions.
- 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 leave programs and track employees who are on a leave of absence.
- Conduct the New Employee and New Leader orientation programs.
- Manage the Learning for Excellence and Achievement Program (LEAP) and the City Leadership Academy (CLA).
- Administer the Educational Reimbursement Programs.

Key Objectives for Fiscal Year 2010

- Ensure that City supervisors and managers complete 85% of performance evaluations on-time.
- Provide 95% of classification recommendations to the requesting department within 45 working days of receiving the completed Position and Salary Control Resolution from the department.
- Complete the internal (promotional) recruitments within an average of 39 working days.
- Complete the external (open) recruitments within an average of 49 working days.

RECENT PROGRAM ACHIEVEMENTS

Completion of the City's 1st City Leadership Academy.

Provided performance evaluation training to 135 managers and supervisors.

Key Objectives for Fiscal Year 2010 (cont'd)

- Hold two training updates with department representatives on pertinent issues related to Human Resources, such as the Family Medical Leave Act, Personnel Action Forms (PAFs), etc.
- Develop a training curriculum, utilizing in-house trainers, for the City Leadership Academy (CLA.
- Participate as a member of the Financial Management System Replacement Project Committee in selecting the new financial management system.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**11.00**	**11.00**	**11.00**	**10.00**
Hourly Employee Hours	**418**	**438**	**181**	**0**
Revenues				
Overhead Allocation Recovery	$ 550,057	$ 574,809	$ 574,809	$ 627,462
Other Revenue	104	-	-	-
General Fund Subsidy	871,728	1,020,319	892,124	805,217
Total Revenue	**$ 1,421,889**	**$ 1,595,128**	**$ 1,466,933**	**$ 1,432,679**
Expenditures				
Salaries and Benefits	$ 1,039,816	$ 1,156,911	$ 1,124,827	$ 1,102,992
Supplies and Services	316,831	341,576	285,831	294,965
Special Projects	49,595	81,140	40,775	24,722
Non-Capital Equipment	3,047	10,001	10,000	10,000
Capital Equipment	12,600	5,500	5,500	-
Total Expenditures	**$ 1,421,889**	**$ 1,595,128**	**$ 1,466,933**	**$ 1,432,679**

Human Resources

(Continued)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of employee performance evaluations completed on time	90%	87%	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	27	28	39
Days to complete external (open) recruitments	37	27	49
Training sessions on pertinent issues related to Human Resources	2	2	2
Applications reviewed / processed	4,567	2,500	3,000
Recruitments conducted	109	35	50
Employees (regular and hourly) hired	614	450	500
Turnover of regular employees	8.71%	6%	6%
Personnel actions, such as new hires, promotions, resignations, merit increases, etc. processed by HR staff	3,275	2,500	2,500
Percent of management positions filled by internal promotion	50%	70%	60%
Percent of supervisory positions filled by as internal promotion	95%	70%	60%
Supervisor / manager requests for assistance regarding disciplinary issues	529	500	500
Employees who made benefit changes during Open Enrollment	509	400	400
Employee requests for assistance regarding benefits	8,604	8,000	8,000
Total LEAP training hours provided to employees	1,402	1,000	700
Average number of LEAP training hours attended per employee	13	13	11
Number of staff hours in support of the City Leadership Academy	N/A	240	240

[This page intentionally left blank.]

ADMINISTRATIVE SERVICES PROGRAMS

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

Information Systems

(Program Nos. 1541, 1542, 1543)

Mission Statement

Provide computer support in 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 a high-speed network access to City facilities.
- Maintain, upgrade, and support 760 desktop computers and 50 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 from City staff and contract vendors.
- Provide a single source Help Desk support service for quick and effective problem diagnosis and resolution.
- Provide reliable and user friendly City public Web site and internal Portal services.
- Provide technical assistance support to departments for hardware selection, applications, and operations.

Key Objectives for Fiscal Year 2010

- Resolve 75% of Help Desk "user support" requests for assistance at time of call and 85% of all service requests within 1 business day.
- Resolve 98% of Critical Out-of-Service requests within 1 Business Day.
- 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. Maintain an uptime of 99% of the City's Geospatial Data Browser and GIS servers.
- Ensure 99% of participating employees report that training provided resulted in improvements in their ability to use computer applications.
- Maintain a 95% or higher customer satisfaction rating on service requests.

RECENT PROGRAM ACHIEVEMENTS

Implemented centralized GIS to all departments,
Replaced the backup system with new " bit based" backup technology,
Began a 5 year infrastructure upgrade with new server and storage technology and virtualized server benefits.

Key Objectives for Fiscal Year 2010(cont'd)

- Analyze the IS rate structure to determine its effectiveness in maintaining support requirements, funding new technology, increasing reserves and replacing infrastructure equipment by September 15, 2009.
- Upgrade four core network routers and equipment by January 30, 2010.
- Upgrade the City's Web server Content Management System by June 30, 2010.
- Complete the Centralized GIS project by: upgrading additional workstation software licenses, adding 17 new feature classes to the centralized geo-database, and enhancing the interactive web mapping application to replace the legacy Geospatial Data Browser by June 30, 2010.
- Resume the Financial Management System Replacement Project by selecting a product, developing an implementation plan and begin implementation within 4 months of the decision to proceed.
- Update and publish the FY 11 IT Strategic Plan by June 30, 2010.
- Implement new Server and Storage technology equipment by December 30, 2009
- Implement Virtual Server technology for Server and Storage equipment by June 30, 2010.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**15.50**	**15.50**	**15.50**	**14.50**
Hourly Employee Hours	**1,172**	**1,032**	**1,097**	**0**
Revenues				
Fees and Service Charges	$ 2,536,146	$ 2,546,684	$ 2,546,684	$ 2,435,147
Total Revenue	**$ 2,536,146**	**$ 2,546,684**	**$ 2,546,684**	**$ 2,435,147**
Expenditures				
Salaries and Benefits	$ 1,600,176	$ 1,734,048	$ 1,629,964	$ 1,597,632
Supplies and Services	564,366	654,342	589,359	571,175
Special Projects	14,468	4,979	4,979	1,700
Non-Capital Equipment	296,555	268,279	267,279	240,310
Appropriated Reserve	-	13,433	10,750	24,330
Operating Expenditures	**$ 2,475,565**	**$ 2,675,081**	**$ 2,502,331**	**$ 2,435,147**
Capital Revenue	$ 450,000	$ 1,030,350	$ 200,000	$ 133,333
Capital Program	148,484	1,484,700	437,050	133,333
Addition to / (Use of) Reserves	**$ 362,097**	**$ (582,747)**	**$ (192,697)**	**$ -**

Information Systems

(Continued)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of requests for assistance resolved:			
At time of call	49%	62%	75%
Within one business day	72%	83%	85%
'Critical Out-of-Service' requests resolved in 1 business day	90%	100%	98%
Percent uptime of the City's:			
WAN and critical file and application servers	99.4%	99.7%	99.8%
Financial Management System	100%	99.9%	99.8%
GIS server	100%	100%	99%
Percent of City users rating IS service satisfactory or better	95%	99%	95%
Percent of employees reporting the training provided will result in improvements in their ability to use desktop applications	99%	100%	100%
Help Desk Service Requests resolved at Time of Call	9,818	4,000	5,000
Infrastructure Support Service Requests Completed	N/A	N/A	400
'Critical Out-of-Service' requests completed	226	25	25
FMS service requests completed	1,179	1,050	1,100
GIS service requests completed	715	580	550
Web service requests completed	1,106	1,150	1,000
Computer Users supported	1,158	1,170	1,150
Network devices supported	746	760	760
Computer Users supported per FTE	184	142	151
FMS users supported per FTE	137	147	140
GIS users supported per FTE	179	233	250
Web content managers supported per FTE	179	181	180
Training enrollments (internal City and vendor provided classes)	935	800	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 2010 Budget Highlights

City finance team completed financing package for Airline Terminal construction.

Began construction of the consolidated rental car 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

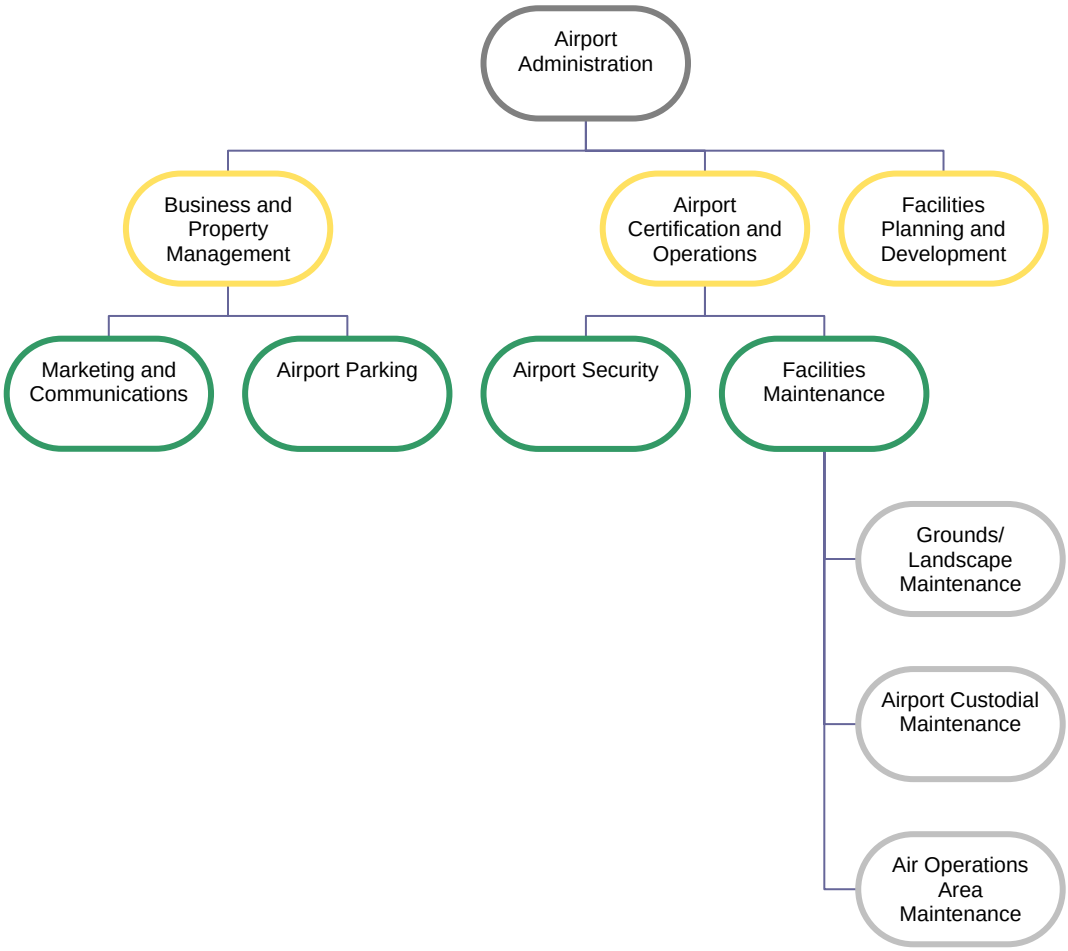
Department Financial and Staffing Summary

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**54.00**	**54.00**	**54.00**	**53.00**
Hourly Employee Hours	**7,646**	**5,528**	**7,869**	**4,900**
Revenues				
FAA Grants	$ 11,862,490	$ 18,076,146	$ 4,284,336	$ 2,000,000
Passenger Facility Charges	1,636,436	1,500,000	1,445,000	507,000
Customer Facility Charges	646,249	625,000	615,000	580,000
Intergovernmental	178,324	163,052	163,052	163,052
Lease Income	12,872,964	12,422,992	12,103,701	12,137,150
Interest Income	1,031,359	675,103	858,840	335,250
Other Revenue	114,664	91,163	140,518	31,500
Total Department Revenue	**$ 28,342,486**	**$ 33,553,456**	**$ 19,610,447**	**$ 15,753,952**
Expenditures				
Salaries and Benefits	$ 4,485,031	$ 4,880,629	$ 4,595,232	$ 4,904,411
Supplies and Services	6,468,080	6,997,313	6,305,854	5,978,932
Special Projects	547,028	770,150	696,750	742,838
Non-Capital Equipment	81,699	128,728	61,753	15,360
Capital Equipment	113,213	38,899	38,899	-
Debt Service	124,583	209,302	209,302	806,581
Appropriated Reserve	-	48,831	-	147,580
Total Operating Expenditures	**$ 11,819,634**	**$ 13,073,852**	**$ 11,907,790**	**$ 12,595,702**
Capital Program	**22,971,624**	**37,225,827**	**21,234,478**	**3,158,250**
Total Department Expenditures	**$ 34,791,258**	**$ 50,299,679**	**$ 33,142,268**	**$ 15,753,952**
Addition to (Use of) Reserves	**$ (6,448,772)**	**$ (16,746,223)**	**$ (13,531,821)**	**$ -**

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

Amount Needed to Balance

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's tenants 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.

However, the current economic downturn has negatively affected the finances of the Airport Fund. Accordingly, the Airport's budget has been prepared based on forecasted revenues from rentals and user fees taking into consideration the current economic crisis, impact of the airline industry capacity reductions, and start of construction for the Airline Terminal. The Airport Department's goal was to meet the operational needs of the Airport, while maintaining the cash flow projections necessary for the issuance of long-term debt to finance the Airline Terminal Improvement Project.

Fiscal year 2010 revenues reflect the declining economy and real estate changes and are projected to be approximately $267,000 (2.3%) below FY 2009, or $12,438,678.

- Commercial and industrial revenues have been reduced 4.4% from prior year based on vacancies and the anticipated relocation of the Chrysler dealer to Hitchcock auto area, a loss of $120,000 in revenue for the Airport.
- Non-Commercial Aviation revenue is projected to have a 5% decrease based on the termination of the DHL air freight lease (DHL ceased all domestic operations in February, 2009).
- Terminal revenues are budgeted 3.5% below prior year based on passenger traffic decreases. With a tight economy passengers are reducing discretionary spending so concession revenues are anticipated to remain low. Adjustments have been made to eliminate the revenue from the WiFi concession and the Luggage Cart. The Airport will assume the costs of operating the WiFi at a cost of approximately $16,000. The charge for luggage carts was eliminated when the Skycap service was discontinued by the airlines.
- Commercial Aviation revenues will remain static in FY 2010 with some slight reduction in landing fees due to loss of Dallas-Fort Worth service and other schedule changes. Building rental will be adjusted in FY 2010.

Airport

Balancing Strategy

New/Enhanced Revenues ($60,000)

Parking fees at the Airport were last adjusted in August 2007. The parking fees are benchmarked with other southern California airports, and in an effort to keep pace with the industry and to encourage alternative transportation, Airport staff is recommending that the maximum daily rate in the short-term lot be increased from $17 to $20 and the daily rate in the long-term lots rate remain at $9, however, staff is recommending that the two free days be terminated. With these changes, parking revenues are projected to increase approximately $60,000 annually.

Reduction in Non-Personnel Costs ($129,647)

All divisions were requested to reduce the FY 2010 operational expenditures by a minimum of 3% from the adopted FY 2009 Budget. With the exception of the Certification and Operations Division reductions met or exceeded 3%. Due to Aircraft Rescue and Fire Fighting costs, Certification could not meet the 3% reduction, although supply line items were reduced and two non-essential vehicles were removed from the vehicle maintenance allocated cost line item. Overall, Supplies were reduced by 6.1% in FY 2010, and City of Santa Barbara Allocated Costs was reduced by 14.9%.

Workforce Reductions ($77,118)

One vacant full-time position will be eliminated, saving $77,118. The position to be eliminated is an Administrative Assistant in the Maintenance Division that was intended to provide general accounting and administrative support.

Service Level Impacts

A minor service level reduction in the Patrol/Operations Division during late night early morning hours will be implemented. The Patrol Division incurs a high level of overtime hours due to 25% the Patrol positions being vacant. In order to reduce overtime the Division is incorporating the use of technology to allow a reduction in the operating hours of the Security Operations Center which has been operating on a 24/7 schedule. Calls for service received during low activity periods (midnight to 4 a.m.) will be redirected to Patrol Officers in the field.

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 2010

- Accomplish 85% of the Department's program objectives.
- Reduce electric energy consumption in Airport Department occupied facilities by 2%. (green objective)
- Use a multi-media approach to distribute current information to our diverse audience about construction of the Airline Terminal.
- Develop a Master Plan for Airport Parcel 22.
- Develop conceptual guidance for use in updating the Airport Master Plan.
- Facilitate development of a privately operated self-service aviation fueling station for the Airport's general aviation community.
- Continue to evaluate opportunities to install a solar photovoltaic system on the Long Term Parking lot.

RECENT PROGRAM ACHIEVEMENTS

Began construction of phase one of the Airline Terminal

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**2.25**	**2.25**	**2.25**	**2.25**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
FAA Grants	$ 11,862,490	$ 18,076,146	$ 4,284,336	$ 2,000,000
Passenger Facility Charges	1,636,436	1,500,000	1,445,000	507,000
Customer Facility Charges	646,249	625,000	615,000	580,000
Interest Income	1,031,359	675,103	858,840	335,250
Lease Income	68,018	198,240	196,884	201,024
Other Revenue	100	57,163	57,163	-
Total Revenue	**$ 15,244,652**	**$ 21,131,652**	**$ 7,457,223**	**$ 3,623,274**
Expenditures				
Salaries and Benefits	$ 334,468	$ 342,544	$ 352,861	$ 341,029
Supplies and Services	1,217,000	1,438,859	1,319,094	1,018,435
Special Projects	36,300	-	-	-
Non-Capital Equipment	6,733	20,834	360	1,240
Debt Service	124,583	209,302	209,302	806,581
Appropriated Reserve	-	48,831	-	147,580
Total Operating Expenditures	**$ 1,719,084**	**$ 2,060,370**	**$ 1,881,617**	**$ 2,314,865**
Capital Program	**22,971,624**	**37,225,827**	**21,234,478**	**3,158,250**
Total Expenditures	**$ 24,690,708**	**$ 39,286,197**	**$ 23,116,095**	**$ 5,473,115**
Addition to (Use of) Reserves	**$ (9,446,056)**	**$ (18,154,545)**	**$ (15,658,872)**	**$ (1,849,841)**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percentage of Department's program objectives achieved	84%	90%	85%
Electric energy consumed in Airport Department occupied facilities	153,816	152,000	149,146
Copier paper (reams) consumed by the Airport Department	412	410	405
Total annual passengers	833,164	781,472	795,000
Annual aircraft operations for airlines and general aviation	122,455	115,000	115,000
Annual tons of airfreight	2,948	2,740	2,500
OSHA lost work hours	91	<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 2010

- Maintain airline cost per enplaned passenger with the maximum not to exceed the median rate of the benchmark airports ($5.62 - 2007).
- Maximize Airline Terminal enplaned passenger related revenue to meet or exceed actual 2007 revenue of $11.77.
- 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 for the Concession Program including a customer survey for the Airline Terminal Improvement Project by June 2010.
- Coordinate the construction and implementation of the Self-Service Fueling Project with MAG Aviation and the general aviation community by December 2010.
- Complete a Passenger Facility Charge application for Airline Terminal Improvement Program funding by December 2010.
- Prepare and obtain FAA approval for a Cost Allocation Plan to recoup Airport overhead expenses.

RECENT PROGRAM ACHIEVEMENTS

Completed lease agreement with MAG Aviation for construction of a self-service fueling facility. Completed agreement with car rental agencies for use of "Quick Turn-Around Facility."

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**4.30**	**4.30**	**4.30**	**4.30**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Lease Income	$ 10,499,844	$ 10,269,752	$ 9,762,109	$ 9,822,675
Other Revenue	114,564	34,000	83,355	31,500
Total Revenue	**$ 10,614,408**	**$ 10,303,752**	**$ 9,845,464**	**$ 9,854,175**
Expenditures				
Salaries and Benefits	$ 419,294	$ 439,700	$ 446,311	$ 449,407
Supplies and Services	690,130	515,152	502,857	452,821
Special Projects	506,139	692,150	692,150	738,238
Non-Capital Equipment	5,784	5,976	1,397	750
Total Expenditures	**$ 1,621,347**	**$ 1,652,978**	**$ 1,642,715**	**$ 1,641,216**
Addition to (Use of) Reserves	**$ 8,993,061**	**$ 8,650,774**	**$ 8,202,749**	**$ 8,212,959**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Airline cost per enplaned passenger	$5.53	$5.62	$5.62
Airline Terminal revenue per enplaned passenger	NA	$12.36	$11.77
Airport lease revenue	$3,934,131	$3,840,000	$3,640,000
Percent of base rents collected by due date	97.7%	96.5%	95%
Land leased	3,961,228	4,003,218	4,746,590
Land space occupancy rate	99.8%	98.9%	98%
Building space leased	342,594	335,744	337,253
Building space occupancy rate	99.6%	97.6%	98%
kWh generated by the rental car facility solar PV collection system	N/A	N/A	163,800

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 and implement comprehensive marketing and communications strategies to increase regional traveler awareness of local air transportation services. Work with national airline corporations to preserve existing service and encourage new service. Communicate the role and benefits of the Airport to the community.

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 2010

- 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 departures.
- Maintain a 90% 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 construction milestones.
- Update and redesign Airport News Media Guide for distribution to local media outlets.
- Use recycled paper for printed materials created in the Marketing & Communications Program.

RECENT PROGRAM ACHIEVEMENTS

Obtained twice daily nonstop service to Sacramento via Horizon Air. Redesigned and updated the Airport's website, flysba.com. Surpassed annual 2007 passenger count by 0.4% in 2008.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**2.50**	**2.50**	**2.50**	**2.50**
Hourly Employee Hours	**995**	**0**	**0**	**0**
Expenditures				
Salaries and Benefits	$ 192,370	$ 212,129	$ 215,129	$ 221,437
Supplies and Services	277,944	359,313	297,670	250,280
Special Projects	4,589	8,000	4,600	4,600
Non-Capital Equipment	8,423	5,208	7,455	250
Total Expenditures	**$ 483,326**	**$ 584,650**	**$ 524,854**	**$ 476,567**
Addition to (Use of) Reserves	**$ (483,326)**	**$ (584,650)**	**$ (524,854)**	**$ (476,567)**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Santa Barbara Airport's regional (San Luis Obispo, Santa Maria, Santa Barbara & Oxnard airports) air service market share based on number of daily departures	59%	60%	>55%
Percentage of news releases that elicit coverage by at least one media format	100%	95%	90%
Visitor sessions logged on the flysba.com website	360,482	350,000	375,000
Students receiving information through Airport Aviation Education Program via an Airport tour or school visit	5,367	4,800	4,500

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 2010

- Complete 94% of all work orders by the established target date.
- Maintain 80% customer satisfaction rating for Airline Terminal facilities cleanliness.
- Inspect at least 70% of Airport stormwater inlets equipped with structural stormwater BMP devices quarterly.
- Develop a preventative maintenance schedule for the new consolidated rental car facility within 90 days after the facility is opened.
- Conduct a complete review of all preventative maintenance tasks and update as needed.

RECENT PROGRAM ACHIEVEMENTS

Began renovation of former ExpressJet space to allow relocation of Airline Terminal gift shop.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**15.88**	**15.88**	**15.88**	**15.38**
Hourly Employee Hours	**3,356**	**1,794**	**2,550**	**900**
Expenditures				
Salaries and Benefits	$ 1,095,526	$ 1,239,926	$ 1,106,218	$ 1,194,441
Supplies and Services	1,417,379	1,663,078	1,413,344	1,362,258
Special Projects	-	70,000	-	-
Non-Capital Equipment	4,930	23,430	12,455	1,000
Total Expenditures	**$ 2,517,835**	**$ 2,996,434**	**$ 2,532,017**	**$ 2,557,699**
Addition to (Use of) Reserves	**$ (2,517,835)**	**$ (2,996,434)**	**$ (2,532,017)**	**$ (2,557,699)**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percentage of work orders completed by target date	96%	94%	94%
Customer satisfaction rating for Airline Terminal facilities cleanliness	84%	70%	80%
Cost per square foot for building maintenance	$1.82	$0.94	$2.61
Cost per passenger for Airline Terminal custodial services	$0.60	$0.71	$0.58
Cost per acre for landscape maintenance services	$3,806	$3,200	$4,000
Cost per lineal foot for water and sewer system maintenance	$1.03	$1.50	$1.25
Work orders	2,587	2,200	2,600
Buildings maintained	55	55	55

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 2010

- Achieve 100% compliance with FAR Part 139 airfield maintenance requirements.
- Complete 95% of Airfield Operations Area maintenance work orders generated from airfield safety inspections within 24 hours of receiving report.
- Complete 90% of all work orders by the established target date.
- Maintain hours spent on preventative maintenance at 1,100.
- 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.
- Install storage facility at aircraft wash rack to facilitate washing the Aircraft Rescue and Firefighting rig as a stormwater BMP.
- Complete installation of LED lights on Taxiway B.

RECENT PROGRAM ACHIEVEMENTS

Installed used oil collection facility for use by T-Hangar tenants.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**5.90**	**5.90**	**5.90**	**5.40**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Expenditures				
Salaries and Benefits	$ 421,882	$ 487,470	$ 431,480	$ 456,645
Supplies and Services	260,883	281,404	279,283	246,709
Non-Capital Equipment	191	10,288	-	-
Total Expenditures	**$ 682,956**	**$ 779,162**	**$ 710,763**	**$ 703,354**
Addition to (Use of) Reserves	**$ (682,956)**	**$ (779,162)**	**$ (710,763)**	**$ (703,354)**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent compliance with FAR Part 139 airfield maintenance requirements	100%	100%	100%
Percent of AOA maintenance work orders generated by airfield safety inspections within 24 hours of receiving report	97%	100%	95%
Percentage of work orders by the established target date	96%	100%	90%
Airline Terminal ramp cleanings completed	4	4	4
Runways swept	4	4	4
Taxiways swept	5	4	4
Hours devoted to preventative maintenance	986	1,000	1,100
AOA maintenance cost per acre	$537	$312	$700
Work orders completed	524	600	700
Acres of unpaved airfield maintained	311	306	306

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 2010

- 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 five 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 the scheduled number of daily AOA patrols 85% of the time.
- Complete the scheduled number of daily airport property patrols 85% of the time.
- Complete the scheduled number of daily patrols of sensitive areas 85% of the time.
- Develop and implement a plan to reduce work hours in the Security Operations Center while maintaining comparable or near comparable level of service.

RECENT PROGRAM ACHIEVEMENTS

Implementation of the Tenant Security Awareness Program in July of 2008 is projected to result in a 66% reduction of access control alarms for FY09.

Key Objectives for Fiscal Year 2010 (cont'd)

- Develop and implement a plan to reduce amount of overtime paid to officers because of training.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**18.33**	**18.33**	**18.33**	**18.33**
Hourly Employee Hours	**3,296**	**3,734**	**5,319**	**4,000**
Expenditures				
Salaries and Benefits	$ 1,510,455	$ 1,617,205	$ 1,502,006	$ 1,694,151
Supplies and Services	322,040	343,992	286,069	295,871
Non-Capital Equipment	25,818	23,643	10,000	10,000
Capital Equipment	23,378	38,899	38,899	-
Total Expenditures	**$ 1,881,691**	**$ 2,023,739**	**$ 1,836,974**	**$ 2,000,022**
Addition to (Use of) Reserves	**$ (1,881,691)**	**$ (2,023,739)**	**$ (1,836,974)**	**$ (2,000,022)**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Response to calls for service from security checkpoints within 5 mins	98.6%	98.3%	100%
Response to unauthorized persons in sensitive security areas within 5 mins	100%	100%	100%
Percentage of required perimeter inspections completed	106.1%	110%	100%
Percent response to reports of unauthorized person on the airfield	100%	100%	100%
Percent response to non-emergency calls within 15 minutes	99.5%	96.6%	93%
Percentage of Airline Terminal inspections completed	96.2%	96.7%	85%
Percentage of Security Identification Display Area inspections completed	95.1%	91.5%	85%
Percentage of AOA inspections completed	91.3%	85.4%	85%
Percentage of Airport property inspections completed	94.3%	91%	85%
Percentage of sensitive area inspections completed	100%	100%	85%
Access control system alarms	152,127	51,340	55,000
Airfield safety inspections	1,155	1,168	1,100
Emergency calls received	70	50	70
Non-emergency calls received	2,175	1,882	2,000
Terminal building inspections	6,210	6,034	6,000
Security Identification Display Area ramp inspections	7,460	6,844	7,000
AOA patrols	4,623	4,320	4,400
Airport property patrols	4,842	4,792	4,800
Patrols of sensitive areas	7,805	7,590	7,600

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 FAA 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 2010

- Promote a safe Airport by achieving 98% 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 fail to comply with noise abatement procedures, in which a noise complaint resulted.
- Develop and implement an on-line stormwater training curriculum pilot project.
- Conduct a functional Airport Emergency Operation Center exercise by November 30, 2009.
- Review and update the Airport Emergency Plan.

RECENT PROGRAM ACHIEVEMENTS

Completed an update of the Airport Stormwater Pollution Prevention Plan and completed development of the Airport Stormwater Management Plan.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**2.34**	**2.34**	**2.34**	**2.34**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Lease Income	$ 2,305,102	$ 1,955,000	$ 2,144,708	$ 2,113,451
Intergovernmental	178,324	163,052	163,052	163,052
Total Revenue	**$ 2,483,426**	**$ 2,118,052**	**$ 2,307,760**	**$ 2,276,503**
Expenditures				
Salaries and Benefits	$ 261,298	$ 273,647	$ 275,605	$ 274,083
Supplies and Services	1,886,902	1,979,003	1,861,194	1,980,287
Non-Capital Equipment	12,660	18,315	7,300	1,120
Capital Equipment	89,835	-	-	-
Total Expenditures	**$ 2,250,695**	**$ 2,270,965**	**$ 2,144,099**	**$ 2,255,490**
Addition to (Use of) Reserves	**$ 232,731**	**$ (152,913)**	**$ 163,661**	**$ 21,013**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent compliance on FAR Part 139 FAA annual Airport Certification inspection	99.2%	98%	98%
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	100%	95%	95%
Noise Abatement Committee meetings hosted	5	4	4
Percentage of aircraft operators contacted who fail to comply with noise abatement procedures resulting in a noise complaint	100%	100%	100%
Noise complaints	405	450	450

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 2010

- 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 CIP and AFP projects to less than or equal to seven percent of the total value of construction contracts awarded.
- Complete 30% of construction of the Airline Terminal Improvement project.
- Complete construction of the Consolidated Rental Car Facility.
- Complete design and construction of phase 2 of the Tidal Circulation project.

RECENT PROGRAM ACHIEVEMENTS

Received favorable bids for construction of the Airline Terminal project.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**2.50**	**2.50**	**2.50**	**2.50**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Expenditures				
Salaries and Benefits	$ 249,738	$ 268,008	$ 265,622	$ 273,218
Supplies and Services	395,802	416,512	346,343	372,271
Non-Capital Equipment	17,160	21,034	22,786	1,000
Total Expenditures	**$ 662,700**	**$ 705,554**	**$ 634,751**	**$ 646,489**
Addition to (Use of) Reserves	**$ (662,700)**	**$ (705,554)**	**$ (634,751)**	**$ (646,489)**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent compliance with permit conditions of approval	100%	100%	100%
Percentage difference between construction contract bids and the total engineer's estimates for preliminary design	-13.3%	-10%	+/-10%
Construction contract change orders as a percentage of the total value of construction contracts awarded	6%	<7%	<7%
Estimated value of projects in active design and construction	$107M	$78M	$75M
Projects under active planning, design, construction, and monitoring	17	12	12

[This page intentionally left blank.]

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 2010 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.

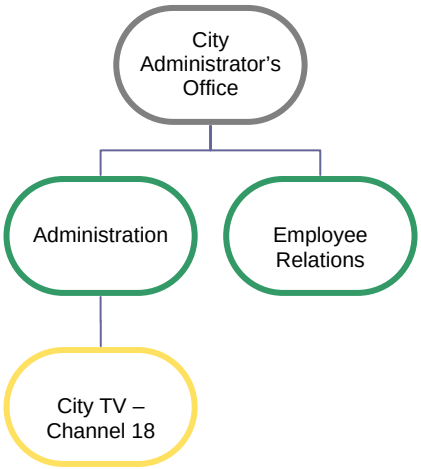
City Administrator's Office

Department Financial and Staffing Summary

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**12.20**	**12.40**	**12.40**	**9.90**
Hourly Employee Hours	**4,960**	**4,960**	**4,960**	**6,360**
Revenues				
Overhead Allocation Recovery	$ 848,680	$ 886,871	$ 886,871	$ 985,671
Inter-fund Reimbursement	108,081	130,085	250,170	141,805
Other Revenue	116,179	123,043	140,349	121,227
General Fund Subsidy	1,382,487	1,194,446	874,794	790,864
Total Department Revenue	**$ 2,455,427**	**$ 2,334,445**	**$ 2,152,184**	**$ 2,039,567**
Expenditures				
Salaries and Benefits	$ 1,751,436	$ 1,853,574	$ 1,786,804	$ 1,705,188
Supplies and Services	353,992	389,395	280,002	267,428
Special Projects	20,044	42,536	39,936	35,760
Non-Capital Equipment	38,511	38,498	35,000	31,191
Total Department Expenditures	**$ 2,163,983**	**$ 2,324,003**	**$ 2,141,742**	**$ 2,039,567**

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

Program Organizational Chart



City Administrator's Office

Response to Economic Crisis

Amount Needed to Balance

All departments have been directed to cut their budgets and/or identify additional revenues totaling $7.4 million. The City Administrator's Office share of the $7.4 million is approximately $226,000. The City Administrator's Office includes the following programs: Administration, Employee Relations, and City TV.

Balancing Strategy

Reduction in Non-Personnel Costs ($75,793)

Services and special supplies in all three programs were reduced to help achieve cost savings. Television production services were reduced by $10,000. Contract attorney support for negotiations with employee bargaining units was reduced by approximately $7,000. The remaining $60,000 savings involved significant reductions to supplies and services, special projects, meeting and travel, training, printing, and dues and memberships.

Workforce Reductions ($149,710)

Three positions will be eliminated, including one full-time City TV Production Assistant, one part-time Communication Specialist, and one vacant, full-time Executive Assistant position. The City TV Production Assistant produces special programs and assists in televised meeting coverage. The Communications Specialist position works with departments to prepare monthly communication products, including the City Administrator's Report, the employee newsletter, and the City News-in-Brief water bill insert. The Executive Assistant provides clerical support to the City Administrator's Office.

Service Level Impacts

The proposed budget will maintain televised coverage of City meetings, monthly episodes of Inside Santa Barbara, quarterly episodes of Garden Wise Guys and limited special programming capabilities. Funding also remains for Spanish translation and closed captioning services for City Council meetings. The budget adjustments will result in fewer special televised productions.

All communication services will be reevaluated in relation to frequency and coordination. As a result, communication products for the public and employees may be redesigned, cancelled, or distributed less frequently.

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.

Key Objectives for Fiscal Year 2010

- Ensure that City departments achieve 80% of program objectives.
- Ensure that 90% of citizens' service requests are responded to within five working days.
- Present a balanced budget for Fiscal Year 2011 for Council consideration by May 2010, in accordance with Council policy.
- Review department status reports for performance objectives on a quarterly basis and submit a year-end report to Council.
- Recommend Council adoption of a legislative platform that provides the foundation for legislative advocacy by March 2010.
- Prepare and deliver the State of the City report in March 2010.
- 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.
- Conduct annual briefing meetings with City employees on important topics, particularly on the City's financial condition.

RECENT PROGRAM ACHIEVEMENTS

The Infrastructure Financing Taskforce, a group of private individuals, completed an assessment of the City's infrastructure needs, noting $145 million in unfunded capital needs in the next five years.

Key Objectives for Fiscal Year 2010 (cont'd)

- Coordinate the Citywide Sustainable Santa Barbara Program and assist departments in achieving objectives that protect and enhance the environment.
- Investigate and develop a community program to provide financial incentives for solar energy projects.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**7.75**	**7.65**	**7.65**	**6.40**
Hourly Employee Hours	**960**	**960**	**960**	**960**
Revenues				
Overhead Allocation Recovery	$ 633,822	$ 662,345	$ 662,345	$ 678,646
Inter-fund Reimbursements	108,081	130,085	250,170	141,805
General Fund Subsidy	925,353	724,091	487,801	532,749
Total Revenue	**$ 1,667,256**	**$ 1,516,521**	**$ 1,400,316**	**$ 1,353,200**
Expenditures				
Salaries and Benefits	$ 1,191,674	$ 1,273,325	$ 1,207,815	$ 1,174,890
Supplies and Services	161,235	190,218	142,123	142,550
Special Projects	20,044	42,536	39,936	35,760
Non-Capital Equipment	2,859	-	-	-
Total Expenditures	**$ 1,375,812**	**$ 1,506,079**	**$ 1,389,874**	**$ 1,353,200**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of City performance objectives achieved	83%	80%	80%
Percent of service requests receiving department response within 5 working days	89%	90%	90%
Staff recommendations forwarded to Council	660	700	700
Citizen service requests received	142	150	150
Access Advisory Committee meetings held quarterly	N/A	N/A	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 2010

- Negotiate a new labor agreement with the Police Officers' Association, covering 132 sworn employees and 46 non-sworn employees, in accordance with Council parameters.
- Negotiate a new labor agreement with the Police Managers' Association, covering 10 sworn employees, in accordance with Council parameters.
- Work cooperatively with all of the City's labor organizations to modify existing labor agreements and salary and benefit plans to achieve Fiscal Year 2010 and Fiscal Year 2011 budget savings, as needed, coinciding with key annual and mid-year budget review timelines.

RECENT PROGRAM ACHIEVEMENTS

Concluded negotiations with the General, TAP, Hourly, Supervisors, and Police Management bargaining units for new 2 year labor agreements, and finalized recommendations regarding a 2.5 year management salary and benefits plan.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**1.20**	**1.50**	**1.50**	**1.25**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Overhead Allocation Recovery	$ 93,207	$ 97,401	$ 97,401	$ 99,745
General Fund Subsidy	147,777	192,014	150,273	135,892
Total Revenue	**$ 240,984**	**$ 289,415**	**$ 247,674**	**$ 235,637**
Expenditures				
Salaries and Benefits	$ 194,734	$ 209,954	$ 208,634	$ 205,646
Supplies and Services	46,250	79,461	39,040	29,991
Total Expenditures	**$ 240,984**	**$ 289,415**	**$ 247,674**	**$ 235,637**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Formal grievances under labor agreement	3	4	4
Labor contract negotiations completed	1	5	1

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 the City's monthly news magazine show, Inside Santa Barbara.
- Produce the City's quarterly sustainable landscaping show, Garden Wise Guys.
- Provide support for City Communications Program including employee newsletter, City Administrator's Monthly Report and the City News In Brief monthly water bill insert.
- 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 2010

- Complete 98% of tape duplications within three business days.
- Complete 95% of department requests for video production services within the requested time period.
- Achieve an average production cost of $91.50 per hour.
- Maintain 98.6% television broadcast system uptime out of 24 hours, 7 days per week.
- Replace fiber optic transmission equipment between City Hall and the David Gebhard Public Meeting Room in order to maintain the ability to televise events and meetings live from that location by November 1, 2009.
- Convert two traditional tube based video monitors to LCD based video monitors to reduce energy consumption and to reduce cooling in master control room.

RECENT PROGRAM ACHIEVEMENTS

City TV was nominated for a 2008 Southwest Region Emmy Award for Best Cultural Documentary Program for "In Plain Sight: Public Art in Santa Barbara".

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**3.25**	**3.25**	**3.25**	**2.25**
Hourly Employee Hours	**4,000**	**4,000**	**4,000**	**5,400**
Revenues				
Overhead Allocation Recovery	$ 121,651	$ 127,125	$ 127,125	$ 207,280
Other Revenue	116,179	123,043	140,349	121,227
General Fund Subsidy	309,357	278,341	236,720	122,223
Total Revenue	**$ 547,187**	**$ 528,509**	**$ 504,194**	**$ 450,730**
Expenditures				
Salaries and Benefits	$ 365,028	$ 370,295	$ 370,355	$ 324,652
Supplies and Services	146,507	119,716	98,839	94,887
Non-Capital Equipment	35,652	38,498	35,000	31,191
Total Expenditures	**$ 547,187**	**$ 528,509**	**$ 504,194**	**$ 450,730**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of videotape duplications completed within three days	95%	98%	98%
Videotape / DVD duplications completed	244	145	150
Percent of department video production requests completed	95.5%	95%	95%
Average cost per production hour	$88	$91.50	$91.50
Television broadcast system uptime	99.96%	99.5%	98.6%
Public meetings televised	243	244	200
First run televised meeting hours	793	820	700
Percent of total available airtime hours devoted to video programming	56.5%	58%	60%
City TV original productions	69	68	30

[This page intentionally left blank.]

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 six attorneys (the City Attorney and five 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 2010 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 the City Purchasing Ordinance and Tree and Landscaping Enforcement;
- Defenses of litigation claims and prosecution of city claims;
- Proposed Charter Amendments; and
- Employment law issues.

DEPARTMENT SUMMARY

City Attorney

Department Financial and Staffing Summary

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**13.00**	**13.00**	**13.00**	**11.70**
Hourly Employee Hours	**532**	**532**	**105**	**0**
Revenues				
RDA Reimbursement	$ 184,083	$ 185,731	$ 154,000	$ 154,058
Overhead Allocation Recovery	297,393	310,776	310,776	539,131
Other Revenue	11,443	25,900	25,900	25,900
General Fund Subsidy	1,616,187	1,707,618	1,684,236	1,376,331
Total Department Revenue	**$ 2,109,106**	**$ 2,230,025**	**$ 2,174,912**	**$ 2,095,420**
Expenditures				
Salaries and Benefits	$ 1,744,010	$ 1,888,174	$ 1,857,453	$ 1,791,820
Supplies and Services	364,976	341,851	317,459	303,600
Non-Capital Equipment	120	-	-	-
Total Department Expenditures	**$ 2,109,106**	**$ 2,230,025**	**$ 2,174,912**	**$ 2,095,420**

The City Attorney Department is budgeted in the General Fund.

City Attorney

Response to Economic Crisis

Amount Needed to Balance

All City departments have been asked to identify expenditure cuts or new revenues totaling $7.4 million. The City Attorney's share of the $7.4 million reduction is $232,265.

Balancing Strategy

Reductions in Non-Personnel Costs ($32,308)

Miscellaneous line-item expenditures, such as Meeting & Travel, Training and Publications in Supplies and Services, have been reduced by a total of $32,308.

Workforce Reductions ($199,957)

The City Attorney's office proposes to meet our target by reducing $199,957 in salaries by eliminating our hourly position and reducing five full-time positions to part-time.

Service Level Impacts

The primary purpose of the City Attorney's office is to represent and advise the City Council, the Redevelopment Agency, Boards and all City officers and staff in all matters of law pertaining to the City. The elimination and reduction of positions, and the reduction of the many supplies and services line-items to this department, will have a measurable but indeterminate impact on the City Attorney's level of service.

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 2010

- Implementation Ordinances for General Plan Update.
- Possible Charter Amendments in response to General Plan Update.
- Code Enforcement, especially for violations within the CBD 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.
- Lowering the thermostat on a daily basis.
- Encourage staff to turn off lights and electrical equipment when leaving an office.

RECENT PROGRAM ACHIEVEMENTS

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

Key Objectives for Fiscal Year 2010 (cont'd)

- Ensure that staff recycle 100% of recyclable products.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**13.00**	**13.00**	**13.00**	**11.70**
Hourly Employee Hours	**532**	**532**	**105**	**0**
Revenues				
RDA Reimbursement	$ 184,083	$ 185,731	$ 154,000	$ 154,058
Overhead Allocation Recovery	297,393	310,776	310,776	539,131
Other Revenue	11,443	25,900	25,900	25,900
General Fund Subsidy	1,616,187	1,707,618	1,684,236	1,376,331
Total Revenue	**$ 2,109,106**	**$ 2,230,025**	**$ 2,174,912**	**$ 2,095,420**
Expenditures				
Salaries and Benefits	$ 1,744,010	$ 1,888,174	$ 1,857,453	$ 1,791,820
Supplies and Services	364,976	341,851	317,459	303,600
Non-Capital Equipment	120	-	-	-
Total Expenditures	**$ 2,109,106**	**$ 2,230,025**	**$ 2,174,912**	**$ 2,095,420**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of code enforcement referrals resolved within 180 days of referral	78%	80%	80%

[This page intentionally left blank.]

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 2010 Budget Highlights

Redevelopment Agency Staff completed the East Cabrillo sidewalk improvement project, among many other projects, which all add to the continued success of the Central City Redevelopment Project Area.

Housing Programs Staff celebrated the completion of the 51 units of affordable housing sponsored by the Mental Health Association and assisted with $5.1 million in City housing funds.

The Building and Safety and Planning Divisions have created and implemented an expedited review and approval system for TEA Fire applicants, including a new free design consultation and using the Consent Calendar of the Single Family Design Board for most formal reviews.

Plan SB completed the Policy Preferences Report and received direction from City Council to initiate the formal environmental review.

Community Development

Department Financial and Staffing Summary

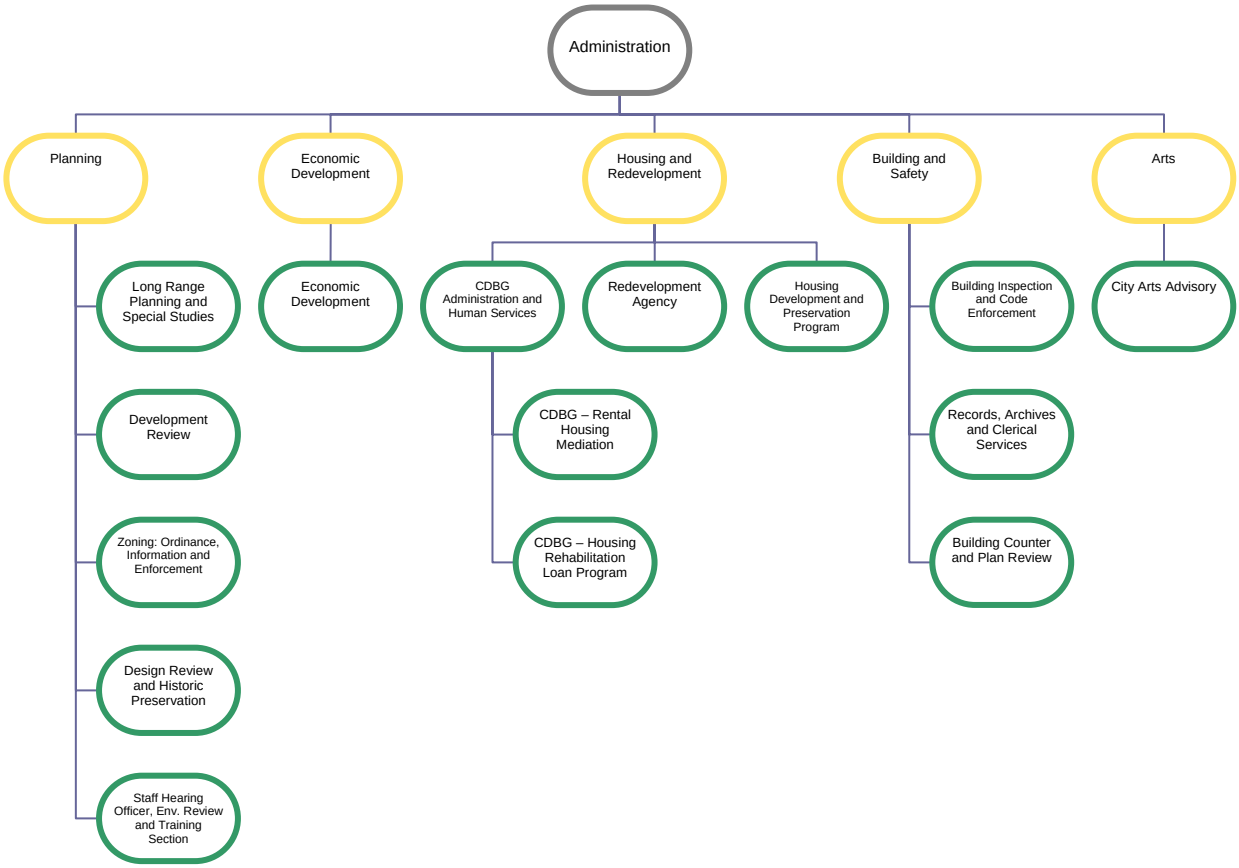
	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**88.60**	**87.60**	**87.60**	**78.10**
Hourly Employee Hours	**2,717**	**3,158**	**3,039**	**0**
Revenues				
Fees and Service Charges	$ 4,594,493	$ 4,303,411	$ 4,263,116	$ 4,307,254
Intergovernmental	3,003,120	3,315,791	2,061,875	2,030,252
Property Taxes	18,080,961	18,018,000	19,847,660	20,421,800
Rents	49,737	48,000	48,000	48,000
Interest Income	1,330,699	515,000	812,075	579,700
Inter-fund Reimbursements	1,316,542	1,516,480	1,440,411	1,468,936
Other Revenue	744,494	27,850	201,492	200,000
Overhead Allocation Recovery	117,272	124,058	124,058	305,266
General Fund Subsidy	4,859,895	7,281,719	5,460,044	4,621,632
Total Department Revenue	**$ 34,097,213**	**$ 35,150,309**	**$ 34,258,731**	**$ 33,982,840**
Expenditures				
Salaries and Benefits	$ 8,285,213	$ 9,095,096	$ 8,641,857	$ 8,507,075
Supplies and Services	4,210,133	5,947,846	4,379,011	4,276,892
Special Projects	993,978	2,706,839	1,201,045	1,195,610
Transfers Out	53,180	51,326	49,345	50,300
Debt Service	7,470,978	8,164,234	8,164,236	8,167,152
Housing Activity, Loans & Grants	10,197,845	7,720,603	2,762,559	4,259,550
Human Services Grants	752,304	778,831	778,831	778,831
Non-Capital Equipment	45,490	37,668	21,624	39,521
Capital Equipment	-	13,000	-	-
Miscellaneous	73,319	-	-	-
Appropriated Reserve	5,980	138,827	53,065	199,601
Total Operating Expenditures	**$ 32,088,420**	**$ 34,654,270**	**$ 26,051,573**	**$ 27,474,532**
Capital Program	**4,672,855**	**41,668,425**	**7,409,395**	**6,500,125**
Total Department Expenditures	**$ 36,761,275**	**$ 76,322,695**	**$ 33,460,968**	**$ 33,974,657**
Addition to (Use of) Reserves	**$ (2,664,062)**	**$ (41,172,386)**	**$ 797,763**	**$ 8,183**

The Community Development department is budgeted in the following funds:

- General Fund
- Redevelopment Agency Fund
- RDA Housing Fund
- Community Development Block Grant Fund
- Federal HOME Loan Program Fund
- Miscellaneous Grants

Community Development

Program Organizational Chart



Community Development

Response to Economic Crisis

Amount Needed to Balance

All departments have been directed to cut their budgets and/or identify additional revenues totaling $7.4 million. The Community Development's share of the $7.4 million is $1,016,226.

Balancing Strategy

The Community Development Department's strategy to generate budget reductions of over $1 million includes mostly cuts in expenditures, including elimination of nine staff positions. This is a reduction of over 12% of Community Development's General Fund staff positions. Key elements of the proposed strategy are discussed below.

New or Enhanced Revenues ($165,000)

Community Development is proposing an 8% fee increase to the building permit fees and a 10% increase to the Land Development Team (LDT) fees. However, due to the uncertainty of permit activity and volumes of applications, we have not factored in an increase in revenue.

We are proposing an increase to miscellaneous revenue by $165,000, thus offsetting salary and benefits expenditures, by entering into MOU type arrangements with the Public Works Department and our Housing Fund to work on special projects for Fiscal Year 2010 in lieu of Community Development Department workload. These projects are:

- Support to the Housing Element
- El Estero drain project
- Permitting process for the hydroelectric plant at Laurel Reservoir
- Scanning to the Questys System
- Staffing assistant to the Water Divisions water conservation efforts.

Reduction in Non-Personnel Costs ($110, 244)

Reductions are proposed to various expenditure line-items totaling $110,244. All hourly funds have been eliminated, thus reducing our capacity for sign and vegetation removal enforcement. Almost all overtime has been eliminated except in programs that staff board / commission meetings. Most professional services funds have been eliminated. Equipment, training, and meeting and travel accounts have been reduced by at least half of last year's budget.

Community Development

Balancing Strategy (cont'd)

Workforce Reductions ($740,982)

Nine positions (8.5 full time equivalents) will be eliminated, saving $740,982. These positions are listed in alphabetical order:

- Administrative Specialist (half time) – Building and Safety Division
- Administrative Specialist – Planning Division
- Assistant Planner – Planning Division
- Building Inspector – Building and Safety Division
- Office Specialist I – Building and Safety Division
- Planning Technician – Planning Division
- Plans Examiner – Building and Safety Division
- Project Planner – Planning Division
- Senior Building Inspector – Building and Safety Division

Service Level Impacts

Eliminating nine positions (8.5 full time equivalents) will have an impact on our ability to provide a consistent level of service. While some of the impacts will be absorbed by reduced workload from the slowdown in development activity, the following impacts are expected:

- Delay or unable to process special ordinance revision requests such as: the Hedge regulation ordinance, Condominium Conversion ordinance, variable setback in commercial zones, TOT on Vacation Rentals ordinance, etc.
- Reduced ability to process design review special studies such as historic surveys, historic districting plan, ABR Guidelines update, Solar Awards, and Sign ordinance and guideline amendments.
- Preliminary design review plan check reviews will be prolonged and this will likely result in longer wait times for applications to be scheduled on agendas.
- Decreased efficiency in zoning enforcement.
- Overall slowdown in development review applications.
- Responding to 95% of code enforcement complaints within 5-days will be reduced to 90% of complaints within 5-days.

Community Development

Service Level Impacts (cont'd)

- Same-day inspection requests may not be able to be accomplished depending on workload, although this does remain a priority for the Building and Safety Division.
- Decreased staff support to plan check, building inspection, and records and archives.
- Decreased staff support to the Neighborhood Improvement Task Force (NITF):
- Projected completion dates for plan review applications (minor and moderate projects) may be missed.
- Customer Service impacts include not having a Receptionist position in the lobby who answers phones (now phones go directly to voice mail) and provides directions and information for customers. There will also be an overall reduction in our ability to be responsive to requests for research and information from Council and residents.
- Decreased dedicated support to Plan SB and our ability to keep on schedule.
- Slow down in progress of new Staff Hearing Officer, Environmental Review, and Training Program (SET) with regard to training and procedures.
- Revisions to the Initial Study will be slowed down or put on a pending / inactive list.

[This page intentionally left blank.]

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 2nd-floor repair project including installation of new cubicle furniture, paint and carpet, along with retrofitting the existing fluorescent lights to an energy-efficient configuration.

Administration

(Program No. 2111)

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 2010

- 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 five days of receipt.
- Prepare mid-year budget review for Fiscal Year 2010.
- Develop Fiscal Year 2011 budget, including all auxiliary items such as new fee schedules, revenue projections, line items, etc.
- Coordinate, with other program managers and supervisors, three high priority Community Development Department technology projects, with the assistance of a 0.4 FTE hired under contract from the Information Systems Division and Department Staff.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**3.08**	**3.08**	**3.08**	**3.08**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Overhead Allocation Recovery	$ 117,272	$ 124,058	$ 124,058	$ 305,266
General Fund Subsidy	305,691	369,547	351,839	199,433
Total Revenue	**$ 422,963**	**$ 493,605**	**$ 475,897**	**$ 504,699**
Expenditures				
Salaries and Benefits	$ 316,655	$ 370,922	$ 370,852	$ 373,170
Supplies and Services	99,841	107,379	101,988	87,630
Special Projects	1,240	8,884	1,500	35,868
Non-Capital Equipment	5,227	6,420	1,557	8,031
Total Expenditures	**$ 422,963**	**$ 493,605**	**$ 475,897**	**$ 504,699**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Division program objectives achieved	81%	83%	80%
Divisions within budget (four divisions reporting)	100%	100%	100%
Complaints responded to within five days of receipt	87%	90%	90%

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

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 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**0.35**	**0.35**	**0.35**	**0.35**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
General Fund Subsidy	$ 67,812	$ 95,801	$ 92,989	$ 64,904
Total Revenue	**$ 67,812**	**$ 95,801**	**$ 92,989**	**$ 64,904**
Expenditures				
Salaries and Benefits	$ 60,596	$ 82,022	$ 80,171	$ 57,452
Supplies and Services	1,218	2,018	1,818	1,452
Special Projects	5,998	11,761	11,000	6,000
Total Expenditures	**$ 67,812**	**$ 95,801**	**$ 92,989**	**$ 64,904**

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

Administration of the Next Generation Grant Process including getting 17 grantees under contract to distribute $40,000 in Grant funds.

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 2010

- 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 three 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 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Revenues				
General Fund Subsidy	$ 596,647	$ 590,047	$ 590,047	$ 540,483
Total Revenue	**$ 596,647**	**$ 590,047**	**$ 590,047**	**$ 540,483**
Expenditures				
Supplies and Services	$ 132,047	$ 132,047	$ 132,047	$ 132,047
Special Projects	464,600	458,000	458,000	408,436
Total Expenditures	**$ 596,647**	**$ 590,047**	**$ 590,047**	**$ 540,483**

No staff is allocated to this budgetary program.

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Grantees under contract and compliance this fiscal year	100%	100%	95%
Grant payments disbursed within 15 days of receiving the invoice	100%	100%	100%
Community Events and Festivals Grant applications received	18	22	20
Organizational Development Grant applications received	26	26	30
Community Arts Grant applications received	26	29	32
Monthly Visual Arts in Public Places (VAPP) and Arts Advisory Committee meetings held	10	11	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

Staff coordinated the Council Subcommittee on Homelessness and Community Relations process which involved several community forum-type meetings and resulted in 12 recommendations.

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 2010

- 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, 2009.
- Develop, with public input, the Annual Consolidated Plan and submit to HUD by May 15, 2010.
- Comply with all federal CDBG regulations and deadlines, including submittal, documentation, and record keeping regarding administration of CDBG funds.
- 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 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**0.99**	**0.99**	**0.99**	**0.99**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Other Revenues	$ -	$ 2,687	$ 2,687	$ -
General Fund Subsidy	787,519	817,930	817,565	819,784
Total Revenue	**$ 787,519**	**$ 820,617**	**$ 820,252**	**$ 819,784**
Expenditures				
Salaries and Benefits	$ 109,981	$ 118,226	$ 118,226	$ 126,250
Supplies and Services	57,974	79,816	63,951	91,435
Human Services	752,304	778,831	778,831	778,831
Capital Grants	647,241	724,562	724,562	464,402
Non-Capital Equipment	240	2,950	180	3,110
Appropriated Reserve	-	6,440	-	2,368
Total Expenditures	**$ 1,567,740**	**$ 1,710,825**	**$ 1,685,750**	**$ 1,466,396**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Human Services funds expended within the program year	99%	95%	95%
Applicants appealing the funding decisions	0%	<2%	<2%
CDBG/Human Services grant applicants received in January 2010	66	77	75
CDBG/Human Services grant recipients awarded in March 2010	60	63	65
Homeless persons served by funded agencies for services such as shelter, food, case management, supportive services and others	3,664	3,000	3,000
Seniors served by funded agencies for services including day care, counseling, in-home supportive services and others	2,049	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	4,593	4,000	4,000

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

Staff successfully mediated a high-profile case involving 24 families. All conditions of the mediation were met and all parties were pleased with the outcome.

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 2010

- Successfully mediate 85% of all disputes completing mediation.
- Provide 7 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.
- Provide 60% of landlord/tenant pamphlets via email vs. hard copy.
- 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 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**2.00**	**1.00**	**1.00**	**1.00**
Hourly Employee Hours	**0**	**2,234**	**1,667**	**0**
Revenues				
Intergovernmental	$ 50,000	$ 57,873	$ 52,873	$ 52,500
Total Revenue	**$ 50,000**	**$ 57,873**	**$ 52,873**	**$ 52,500**
Expenditures				
Salaries and Benefits	$ 145,935	$ 141,323	$ 131,102	$ 101,708
Supplies and Services	10,102	42,637	17,849	19,911
Non-Capital Equipment	640	90	90	-
Appropriated Reserve	-	3,745	-	-
Total Expenditures	**$ 156,677**	**$ 187,795**	**$ 149,041**	**$ 121,619**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Mediations successfully mediated	98%	85%	85%
Outreach and education presentations	10	7	7
Residents receiving information and mediation services	1,832	1,400	1,100
Landlord/tenant pamphlets sent via e-mail	67%	60%	60%
Rental housing disputes receiving mediation services, excluding those receiving information only	57	50	50
Disputes resolved by providing information	77%	75%	75%
Average cost to mediate disputes	$543	$400	$400
Lost calls	N/A	N/A	600

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 major repairs to the sidewalks and retaining walls at the 107-unit SHIFCO senior apartments owned by the City Housing Authority.

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 2010

- 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 five 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 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**0.75**	**0.75**	**0.75**	**0.75**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Intergovernmental	$ 1,734,348	$ 2,553,256	$ 1,365,002	$ 1,261,752
Total Revenue	**$ 1,734,348**	**$ 2,553,256**	**$ 1,365,002**	**$ 1,261,752**
Expenditures				
Salaries and Benefits	$ 103,664	$ 82,767	$ 82,767	$ 83,232
Supplies and Services	74,931	88,005	81,116	104,592
Housing Rehab Loans	650,017	1,388,420	447,800	352,187
Appropriated Reserve	-	12,027	-	6,010
Total Expenditures	**$ 828,612**	**$ 1,571,219**	**$ 611,683**	**$ 546,021**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Newly available CDBG loan funds and repayment funds loaned and granted within 12 months of receipt	100%	100%	100%
HRLP loans and grants approved	8	5	5
Average time from application to completion of construction on single-family rehabilitations (excluding plans preparation	46 weeks	50 weeks	52 weeks or less
Retrofits in rehabilitation projects	88%	80%	75%

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

The East Cabrillo Sidewalk Replacement Project was completed in August 2008 and was on time and $1M under budget.

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 2010

- 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. (Green objective.)
- 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 2011 budget process.
- Submit the State Controller's Annual Report by December 31, 2009, and comply with all applicable State rules, regulations, and reporting requirements.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**13.03**	**13.03**	**13.03**	**12.03**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Interest Income	$ 1,330,699	$ 515,000	$ 812,075	$ 579,700
Property Taxes	18,080,961	18,018,000	19,847,660	20,421,800
Inter-fund Reimbursements	1,316,542	1,516,480	1,440,411	1,468,936
Rents	49,737	48,000	48,000	48,000
Other Revenue	645,341	1,923	112,860	-
Total Revenue	**$ 21,423,280**	**$ 20,099,403**	**$ 22,261,006**	**$ 22,518,436**
Expenditures				
Salaries and Benefits	$ 1,320,544	$ 1,516,480	$ 1,440,411	$ 1,459,095
Supplies and Services	2,349,003	2,654,242	2,516,694	2,732,700
Special Projects	500,507	2,200,083	718,740	724,100
Debt Service	7,470,978	8,164,234	8,164,236	8,167,152
Housing Activity	7,686,951	3,079,235	324,858	2,725,288
Non-Capital Equipment	26,043	14,750	10,250	10,570
Miscellaneous	73,319	-	-	-
Appropriated Reserve	5,980	113,200	52,529	191,223
Total Operating Expenditures	**$ 19,433,325**	**$ 17,742,224**	**$ 13,227,718**	**$ 16,010,128**
Capital Program	4,672,855	41,668,425	7,409,395	6,500,125
Total Expenditures	**$ 24,106,180**	**$ 59,410,649**	**$ 20,637,113**	**$ 22,510,253**
Addition to (Use of) Reserves	**$ (2,682,900)**	**$ (39,311,246)**	**$ 1,623,893**	**$ 8,183**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
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%

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

The 51-unit Building Hope project sponsored by the Mental Health Association was completed and occupied in December 2009.

Housing Development and Preservation Program

(Program No. 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 2010

- 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 2010 (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. (Green objective.)

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**0.75**	**0.75**	**0.75**	**0.75**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Intergovernmental	$ 1,218,772	$ 704,662	$ 644,000	$ 716,000
Fees and Service Charges	74,646	77,938	77,938	79,000
Total Revenue	**$ 1,293,418**	**$ 782,600**	**$ 721,938**	**$ 795,000**
Expenditures				
Salaries and Benefits	$ 79,782	$ 73,846	$ 73,846	$ 77,327
Housing Activity	1,213,636	2,528,386	1,265,339	717,673
Appropriated Reserve	-	3,415	536	-
Total Expenditures	**$ 1,293,418**	**$ 2,605,647**	**$ 1,339,721**	**$ 795,000**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
City and Agency funding committed	$5.5 million	$2 million	$3 million
Affordable housing units for which financing is committed or density bonus approved	58	51	40
HOME funds committed within two years of receipt	100%	100%	100%
Affordable rental units certified for compliance	76%	97%	95%
Affordable ownership units certified for compliance	100%	100%	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	18	15	12
Resales of existing affordable units which Housing Programs staff monitored for conformance with housing policies	9	10	9
Refinancings of existing affordable units which Housing Programs staff monitored for conformance with housing policies	12	12	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

Received Council direction on Plan Santa Barbara and completed the formal initiation of environmental review on December 16, 2008.

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 City Charter goals and growth restrictions, as specified under Section 1508, 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 2010

- Complete Density and Unit Size workshop for inclusion in the Land Use and Housing Element updates by December 31, 2009. Key milestones include: workshop summary; land use and housing policy recommendations.
- Certify at least two Planning Division staff members with LEED accreditation by June 30, 2010.

Key Objectives for Fiscal Year 2010 (cont'd)

- Complete public review and prepare for Council adoption of Land Use Element update by June 30, 2010. Key milestones include: update existing policies; neighborhood descriptions; integration of PlanSB policies; and Planning Commission review.
- Complete public review and prepare for Council adoption of Land Use Map update by June 30, 2010. Key milestones include: draft map; public notification of proposed land use designation changes; and Planning Commission review.
- Complete public review and prepare for Council adoption of Housing Element update, by June 30, 2010 and submit for State certification by June 30, 2010. Key milestones include: density and unit size policies; draft element review by State Housing and Community Development Department; Planning Commission public hearings.
- Develop Adaptive Management Program by June 30, 2010. Key milestones include: objectives; baseline measurements; monitoring methods; assessment methods and timelines; policy adjustment mechanisms.
- Certify PlanSB Final EIR at the Planning Commission by June 2010. Key milestones include: administrative draft preparation and review; Draft EIR preparation; Draft EIR public review; Final EIR preparation.
- 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; timeline.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**6.95**	**6.95**	**6.95**	**6.85**
Hourly Employee Hours	**897**	**0**	**448**	**0**
Revenues				
Fees and Service Charges	$ 118,537	$ 130,459	$ 91,759	$ 91,000
General Fund Subsidy	1,066,958	2,315,993	1,026,948	828,824
Total Revenue	**$ 1,185,495**	**$ 2,446,452**	**$ 1,118,707**	**$ 919,824**
Expenditures				
Salaries and Benefits	$ 799,735	$ 806,547	$ 688,172	$ 805,970
Supplies and Services	383,894	1,638,158	429,288	113,004
Non-Capital Equipment	1,866	1,747	1,247	850
Total Expenditures	**$ 1,185,495**	**$ 2,446,452**	**$ 1,118,707**	**$ 919,824**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Staff members trained in the LEED process	2	2	2
Staff hours spent participating in Planning Division training sessions	35	35	35

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

Successfully transitioned from the previous supervisor and lead staff to Planning Commission of 7 years to the new supervisor.

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 2010

- 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.
- 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.
- Provide for continuing education for staff and the Planning Commission regarding Sustainability, Climate Change, Energy Conservation, etc., both for long term planning and individual projects.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**9.50**	**9.50**	**9.50**	**8.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ 503,217	$ 727,770	$ 491,729	$ 549,086
Other Revenue	798	-	-	165,000
General Fund Subsidy	872,133	497,508	705,691	295,115
Total Revenue	**$ 1,376,148**	**$ 1,225,278**	**$ 1,197,420**	**$ 1,009,201**
Expenditures				
Salaries and Benefits	$ 1,158,727	$ 975,061	$ 1,002,175	$ 866,140
Supplies and Services	212,597	245,267	190,465	142,061
Special Projects	-	3,050	3,050	-
Non-Capital Equipment	4,824	1,900	1,730	1,000
Total Expenditures	**$ 1,376,148**	**$ 1,225,278**	**$ 1,197,420**	**$ 1,009,201**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
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.	67%	75%	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.	82%	70%	50%
Ensure 80% Planning Commission and Staff Hearing Officer Staff Reports are submitted to the supervisor by the required review date.	N/A	80%	80%
Development applications submitted, including resubmittals	98	100	100
Pre-application reviews received	29	12	20
Hearings on development projects by Planning Commission	65	34	40
Major work sessions, trainings, and discussion items at the Planning Commission, including Plan Santa Barbara	23	26	30
Minutes and resolutions ready for submission to the Planning Commission for approval within 4 weeks of PC meetings	25%	35%	80%
Staff hours spent at the Planning Commission meetings (Development Projects Only)	540	230	350
Planning Commission appeals to Council	8	8	5
Planning staff hours devoted to projects that include affordable housing	1,500	775	1,100

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Affordable housing units approved by Planning Commission/ Staff Hearing Officer	9	60	30
Value of staff time spent at the Planning Comm. meetings on development review projects (salaries only)	$21,651	$15,000	$12,000
Staff hours spent participating in Planning Division training sessions	104	100	80

[This page intentionally left blank.]

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

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 2010

- Perform 75% of initial site inspections for highest priority enforcement cases (Levels 1- 5) within 21 days of receipt of the complaint.
- Perform 75% of initial actions (send warning letters or close cases) within 10 days of the initial site inspection.
- Complete 75% 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 two 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.

Key Objectives for Fiscal Year 2010 (cont'd)

- Based on Council direction on Planning Division workload priorities and funding, prepare for Ordinance Committee review an amendment to SBMC Section 28.87.170 (Fences, Screens, Walls and Hedges) by June 30, 2010.
- Investigate and adopt new procedures to increase effectiveness of the enforcement process by June 30, 2010.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**7.90**	**7.90**	**7.90**	**7.30**
Hourly Employee Hours	**1,351**	**924**	**924**	**0**
Revenues				
Fees and Service Charges	$ 362,611	$ 473,737	$ 369,688	$ 368,700
Other Revenue	24,085	9,240	20,372	10,000
General Fund Subsidy	762,801	432,337	489,045	487,873
Total Revenue	**$ 1,149,497**	**$ 915,314**	**$ 879,105**	**$ 866,573**
Expenditures				
Salaries and Benefits	$ 974,368	$ 747,506	$ 731,137	$ 724,804
Supplies and Services	166,429	148,323	146,118	135,309
Special Projects	4,947	5,000	-	5,000
Non-Capital Equipment	3,753	1,485	1,850	1,460
Capital Equipment	-	13,000	-	-
Total Expenditures	**$ 1,149,497**	**$ 915,314**	**$ 879,105**	**$ 866,573**

Zoning: Ordinance, Information, & Enforcement

(Continued)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of highest priority enforcement cases where initial inspections are performed within 21 days of the receipt of the complaint	N/A	N/A	75%
Percent of enforcement cases where the warning letter is sent or the case is closed within 10 days of the initial site inspection	84%	80%	75%
Percent of initial zoning plan checks for building permits completed by the target date	67%	70%	75%
Percent of re-submittal zoning plan checks for building permits completed by the target date	70%	80%	75%
Percent of ZIRs issued within 2 working days of the inspection	70%	65%	75%
Zoning enforcement cases received	612	400	300
Warning letters sent	663	350	275
First citations sent	125	200	100
Zoning enforcement cases closed	735	600	400
Zoning plan checks completed—initial review	1,255	1,100	950
Zoning plan checks completed—resubmittal	1,151	1,000	800
ZIRs prepared	520	400	300
People served at the Zoning Counter	13,391	11,000	12,000
Technology-related requests for assistance from staff and the public	144	120	150
Staff hours spent participating in Planning Division training sessions	55	75	50
Sign Committee agenda items scheduled	N/A	250	250
Conforming Sign Review items scheduled	N/A	200	175

[This page intentionally left blank.]

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

In 2008, adopted the use of new project compatibility criteria for the Architectural Board of Review and Historic Landmarks Commission in the review of all new projects.

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), and Single Family Design Board (SFDB).
- 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 2010

- Complete 85% of the Master Environmental Assessments (MEAs) on Design Review applications within 20 days of application receipt.
- Present 80% of design review applications (ABR/HLC/SFDB) 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 by Zoning Staff.
- Continue progress on the Historic Preservation Work Program, including the review of survey records and establishment of boundaries for the City's Historic Districting Plan. Present Districting Plan to HLC and Ordinance Committee by June 30, 2010.

Key Objectives for Fiscal Year 2010 (cont'd)

- Initiate Sign Ordinance amendments by June 30, 2010
- Work with the Design Review boards / commissions to conduct one training seminar on tree selection and sustainable landscapes.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**9.00**	**9.00**	**9.00**	**8.10**
Hourly Employee Hours	**366**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ 310,244	$ 339,232	$ 246,663	$ 248,586
General Fund Subsidy	725,547	733,515	739,510	698,291
Total Revenue	**$ 1,035,791**	**$ 1,072,747**	**$ 986,173**	**$ 946,877**
Expenditures				
Salaries and Benefits	$ 864,231	$ 849,584	$ 829,788	$ 783,909
Supplies and Services	157,077	213,453	153,360	157,762
Special Projects	13,261	8,040	1,755	1,706
Non-Capital Equipment	1,222	1,670	1,270	3,500
Total Expenditures	**$ 1,035,791**	**$ 1,072,747**	**$ 986,173**	**$ 946,877**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of MEAs completed within established time lines	83%	90%	85%
Percent of design review applications submitted within the established timelines	79%	85%	80%
Percent of preliminary plan checks for ABR, HLC, and PC completed within five days of receipt	N/A	90%	90%
Design Review applications received	771	720	700
ABR agenda items scheduled	560	450	400
HLC agenda items scheduled	407	415	400
SFDB agenda items scheduled	452	435	450
Administrative Staff review items	204	185	185
Mailed notices prepared for Design Review public hearings	197	200	220
Staff hours completing Historic Resource Evaluations	198	220	200
Historic Resource Evaluations	216	150	150
Appeals filed to City Council	9	6	6
Preliminary plan checks completed	200	160	160

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

The SET Section is fully staffed for the first year with Staff Hearing Officer activity is projected to be 88 modification requests and 20 development projects in 94 public hearings; with only 2 appeals.

Staff Hearing Officer, Environmental Review and Training Section

(Program No. 2135)

Mission Statement

Strengthen 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 2010

- Conduct 15 training sessions for new and existing Planning Division staff members on topics including: environmental review (procedures and resources for conducting environmental assessments, use of new Initial Study checklist, review of technical studies, etc.); post Planning Commission "to do list"; Development Review case planner support for application review; noticing procedures; etc.
- Provide Environmental Analyst support to case planners by providing written comments on technical documents and project environmental issues and impacts within the PRT/DART timelines.
- Achieve 80% reimbursement of CIP Environmental Analyst's salary for environmental and project review of City projects.

Key Objectives for Fiscal Year 2010 (cont'd)

- Achieve 80% on-time completion of Staff Hearing Officer (SHO) review and approval of minutes and resolutions within four working days of SHO meetings.
- Perform check-in with Planning Commission liaison after each SHO meeting 90% of time.
- Begin implementation of the work program for a comprehensive training program for Planning Division Staff by December 31, 2009.
- Prepare a scope of work for organizing and managing the Planning Division's existing policies and procedures and obtain approval of City Planner by December 31, 2009.
- Begin implementation of a computer database for the management of the Planning Division policy and procedure library and training program to reduce the use of paper by June 30, 2010. (Green objective.)
- Develop staff procedures for conducting in-house Professional Development Training sessions by December 31, 2009.
- Perform a second-year assessment of training goals and effectiveness and present findings to Division Manager by June 30, 2010.
- Provide annual Staff Hearing Officer Report to the Planning Commission.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**6.80**	**6.80**	**6.80**	**5.90**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ 680	$ 92,253	$ 57,959	$ 58,480
General Fund Subsidy	1,085	689,638	685,671	665,263
Total Revenue	**$ 1,765**	**$ 781,891**	**$ 743,630**	**$ 723,743**
Expenditures				
Salaries and Benefits	$ 1,765	$ 752,492	$ 729,210	$ 675,309
Supplies and Services	-	28,433	13,860	47,834
Non-Capital Equipment	-	966	560	600
Total Expenditures	**$ 1,765**	**$ 781,891**	**$ 743,630**	**$ 723,743**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Training sessions held	31	25	15
Environmental Analyst written comments completed by draft comments due date	N/A	95%	90%
Reimbursable time for Environmental Analyst	N/A	N/A	80%
Milestones achieved for on-time completion of SHO review and approval of minutes and resolutions	N/A	75%	80%
Milestones achieved to perform check-in with PC liaison after each SHO meeting	N/A	N/A	N/A
Policies, procedures, or handouts updated	N/A	20	6
SHO appeals	9	2	5
SET Section staff hours spent participating in Planning Division training sessions	N/A	40	20
Major projects, policies/planning documents and/or technical studies the Environmental Analyst commented on (other than those associated with PRT or DART)	N/A	195	4
Hearings on development projects (former PC projects) by Staff Hearing Officer	25	20	25
Modification items heard by the SHO	133	88	100

[This page intentionally left blank.]

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

Expired Permit Program is projected to have resolved approximately 1,000 open building permits over a 2-year period ending 6/30/2009. Program is fully operational and will continue in its current form.

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 more than 12,000 building inspections each year for compliance with approved plans, design review details, and conditions.
- Perform more than 1,300 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 2010

- Respond to 100% of inspection requests on the day scheduled for permitted work.
- Respond to 90% of code enforcement complaints within five working days from receipt of complaint.
- Perform 95% of specialty / commercial plan reviews (electrical, plumbing, mechanical) within four working days.
- Update enforcement (ENF) case templates, reports and Tidemark Advantage activities.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**10.69**	**10.69**	**10.69**	**8.35**
Hourly Employee Hours	**103**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ 1,146,400	$ 431,672	$ 1,090,580	$ 1,036,680
General Fund Subsidy	-	739,403	-	21,662
Total Revenue	**$ 1,146,400**	**$ 1,171,075**	**$ 1,090,580**	**$ 1,058,342**
Expenditures				
Salaries and Benefits	$ 977,625	$ 996,144	$ 929,218	$ 904,956
Supplies and Services	167,696	169,207	160,772	148,386
Special Projects	-	4,634	-	5,000
Non-Capital Equipment	1,079	1,090	590	-
Total Expenditures	**$ 1,146,400**	**$ 1,171,075**	**$ 1,090,580**	**$ 1,058,342**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Inspection requests completed on the day scheduled for permitted work	100%	100%	100%
Code complaints responded to within five working days	97%	95%	90%
Specialty / commercial plan checks completed within four working days	97%	97%	95%
Building inspections completed	11,047	11,908	11.000
Code enforcement cases processed	456	450	350
Code enforcement cases resolved	370	370	350
Specialty/commercial plan reviews completed	713	550	550
Inspector hours spent on specialty/commercial plan reviews	356	275	350
Permits resolved under Expired Permit Program	483	624	500

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

Successfully transitioned from printing copies of Building Permit Records and the Construction Monitor Report by providing requestors with an electronic format.

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 2010

- Respond and deliver 100% of building and planning file document requests 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 RACS.
- Ensure that 100% of all Land Development team cash receipts are balanced to 100% accuracy on a daily basis.
- Start utilizing the new record management scanning processes with the Questys Solutions Records Management database by end of quarter one. Cross-train all Records Archives and Clerical staff on the scanning process by the end of quarter one. Implement Questys web interface for internet access to LDTRA records by the end of quarter two. Recognize and implement process improvements by utilizing the new database capabilities by the end of FY2010.
- Scan 10,000 permits (pages) into the LDT document management database for the Public Works Department. A fee of $.08 per page will be charged for this project. An agreement has been formed with Public Works, but a start date has not been set as of yet.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**6.13**	**6.13**	**6.13**	**5.30**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ 547,443	$ 622,223	$ 581,132	$ 595,355
Total Revenue	**$ 547,443**	**$ 622,223**	**$ 581,132**	**$ 595,355**
Expenditures				
Salaries and Benefits	$ 370,238	$ 432,879	$ 389,590	$ 422,566
Supplies and Services	173,660	180,867	184,252	152,889
Special Projects	3,425	7,387	7,000	9,500
Non-Capital Equipment	120	1,090	290	10,400
Total Expenditures	**$ 547,443**	**$ 622,223**	**$ 581,132**	**$ 595,355**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Requests for files delivered within one hour of receipt	100%	100%	100%
Viewing appointments for commercial plans filled within 72 hours of receipt	100%	100%	100%
Documents prepared, scanned, and stored within ten days of receipt	100%	100%	98%
Cash receipts received and in balance with Advantage cashiering reports	99%	100%	100%
Document requests processed	27,437	21,000	20,000
Commercial and residential plan viewings	1,089	1,050	1,050
Documents scanned and archived	147,114	110,000	120,000
LDT register transactions	8,622	7,500	8,000
Scanned permit pages for Public Works	N/A	N/A	10,000

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

Adopted and implemented new construction codes. Participated in the emergency inspections of over 200 Tea Fire properties.

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 more than 2,000 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 more than 2,000 “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 2010

- Complete 70% of building permit Initial Reviews within the promised timelines.
- Complete 70% of building permit re-submittals within the promised timelines.
- Complete 75% of building permit revisions within the promised timelines.
- Meet with the local Architectural Association at least once per year to help foster open communication and identify places of concern and satisfaction.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**10.68**	**10.68**	**10.68**	**9.35**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ 1,530,715	$ 1,408,127	$ 1,255,668	$ 1,280,367
Other Revenue	74,270	14,000	65,573	25,000
Total Revenue	**$ 1,604,985**	**$ 1,422,127**	**$ 1,321,241**	**$ 1,305,367**
Expenditures				
Salaries and Benefits	$ 1,001,367	$ 1,149,297	$ 1,045,192	$ 1,045,187
Supplies and Services	223,664	217,994	185,433	209,880
Non-Capital Equipment	476	3,510	2,010	-
Indirect Overhead	326,298	-	39,261	-
Transfers Out	53,180	51,326	49,345	50,300
Total Expenditures	**$ 1,604,985**	**$ 1,422,127**	**$ 1,321,241**	**$ 1,305,367**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of Initial Reviews completed within the promised timeline	79%	85%	70%
Percent of re-submittals completed within the promised timeline	78%	78%	70%
Percent of revisions completed within the promised timeline	88%	90%	75%
Total permits issued	2,704	2,800	2,600
Staff hours devoted to PRT and DART reviews	535	450	400
Plan reviews and re-submittals completed	2,736	2,600	2,000
“Over-the-Counter” permits issued at the Building and Safety Counter	1,842	2,000	2,000
New permit applications made to the Building and Safety Division	2,990	3,000	2,500
Expedited Green Building - Plan Check Reviews	12	8	12

[This page intentionally left blank.]

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: the Self-Insurance Trust Fund manages the City's insurance portfolio and self-insured workers' compensation program.

Fiscal Year 2010 Budget Highlights

The Finance Department, in conjunction with Information Systems staff, will initiate the replacement of the entire FMS (Financial Management System). The last time the City's FMS was replaced was in Fiscal Year 1991.

This is a monumental task that will involve a significant amount of effort and time from staff across all departments over a four-year period. In Fiscal Year 2008, a comprehensive needs analysis will be completed that will form the basis for a request for proposal, and we anticipate selection of a vendor by the end of the fiscal year. Implementation of a new system will take place between Fiscal Years 2009 and 2011.

DEPARTMENT SUMMARY

Finance

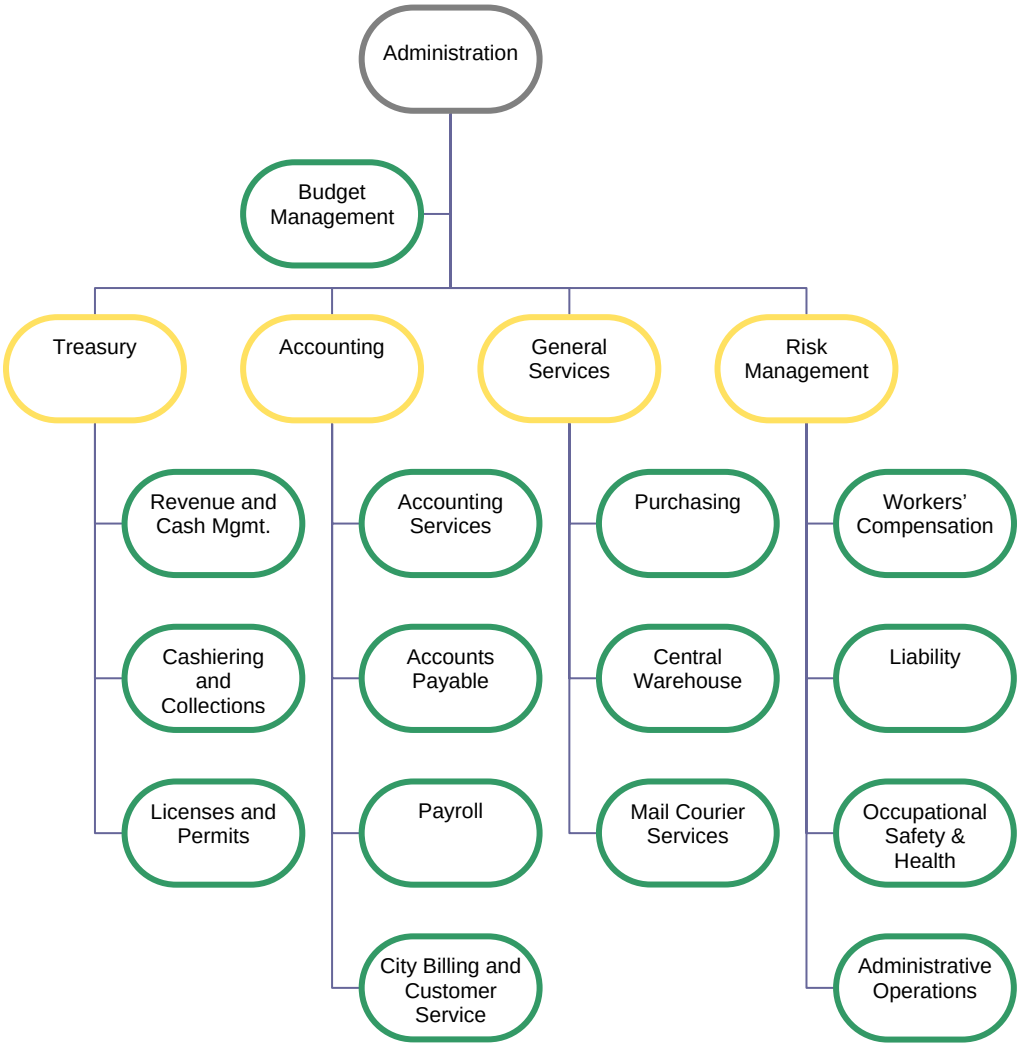
Department Financial and Staffing Summary

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**41.35**	**41.30**	**41.30**	**40.30**
Hourly Employee Hours	**1,214**	**428**	**428**	**1,123**
Revenues				
Franchise Fees - Cable	$ -	$ -	$ -	$ 346,942
Licenses	9,289	7,000	9,050	9,000
Workers Comp. Premiums	2,241,057	2,107,502	2,107,502	2,482,928
Insurance Premiums	3,140,159	3,197,440	3,197,440	2,950,613
OSH Premiums	253,849	291,620	291,620	302,518
Interest Income	707,603	361,434	400,000	337,615
Other Revenue	108,846	773	7,116	107,000
Overhead Allocation Recovery	2,938,405	3,070,635	3,070,635	3,182,845
General Fund Subsidy	1,702,734	2,161,456	1,777,264	1,079,898
Total Department Revenue	**$ 11,101,942**	**$ 11,197,860**	**$ 10,860,627**	**$ 10,799,359**
Expenditures				
Salaries and Benefits	$ 3,575,575	$ 4,147,624	$ 3,960,506	$ 3,949,662
Supplies and Services	3,043,186	9,647,248	8,396,921	6,486,255
Special Projects	399,218	475,402	396,691	347,442
Non-Capital Equipment	6,257	5,060	3,768	4,000
Capital Equipment	3,938	4,586	-	-
Tax Expense	20,255	22,000	13,700	12,000
Total Department Expenditures	**$ 7,048,429**	**$ 14,301,920**	**$ 12,771,586**	**$ 10,799,359**
Addition to (Use of) Reserves	**$ 4,053,513**	**$ (3,104,060)**	**$ (1,910,959)**	**$ -**

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

Finance

Program Organizational Chart



Finance

Response to Economic Crisis

Amount Needed to Balance

All General Fund departments have been directed to cut their budgets and/or identify additional revenues for a combined total of $7.4 million. The Finance Department's share of the $7.4 million is approximately $470,000. Note that, although the Finance Department also includes the Self-Insurance Trust Fund. Since they are not part of the General Fund and therefore are not affected by the current economic downturn, the Self-Insurance Fund is not included in the discussion below.

Balancing Strategy

The Finance Department's strategy to close its $470,000 budget gap includes both cuts in expenditures, including elimination of staff, as well as additional revenue from a newly proposed fee. Key elements of the proposed strategy are discussed below.

New/Enhanced Revenues ($100,000)

Effective July 1, a new fee of $5 will be assessed on delinquent utility accounts. The City processes thousands of delinquency notices per year, and currently no penalties are assessed to deter delinquencies or to recover the costs associated with processing the delinquencies.

Reduction in Non-Personnel Costs ($148,485)

- The ongoing revenue audit program performed by contract will be eliminated. These contracts cover the audit of payments of transient occupancy taxes from hotels, utility users' taxes from utility companies, and payment of sales taxes from the State Board of Equalization. This will generate $78,900 in savings.
- Additionally, the bi-annual update to the City's cost allocation plan, used to calculate the recovery of costs by the General Fund for general administration (payroll, human resources, budgeting, etc.) by other City funds, will be eliminated. This will save $40,000.
- Other reductions totaling $17,085 are proposed to various expenditure line-item accounts, including travel, supplies, and training.

Finance

Workforce Reductions and Re-Allocations ($210,353)

- Two Vacant Full-Time Positions will be eliminated, saving $156,885. One of the positions to be eliminated is a Senior Accountant position that provides general accounting and financial reporting support in the Accounting Division. The second position to be eliminated is an Administrative Specialist position, which is one of several in the Treasury Division that performs a variety of cashiering and revenue collection duties.
- In addition to the elimination of two positions, two employees have voluntarily agreed to a reduced work schedule that will generate savings of $28,162 to the Department. One of the positions is in the Payroll Program, and the second is in the Revenue & Cash Management Program.
- We have also allocated an additional 12.5% of the Assistant Finance Director's salary and benefit costs ($25,306) to the Solid Waste Fund, bringing the total allocated to 50%. This will align the allocation of costs with the amount of time spent managing that operation.

Service Level Impacts

The reduction in contracted services for revenue audits, while considered a temporary measure, may result in an unquantifiable loss of revenue that may otherwise have been detected through these audit efforts. However, revenues will continue to be monitored by City staff for unusual payments or trends, and specific action will be taken as appropriate. These measures will not have any impacts to services.

The elimination of the contract for updating the cost allocation plan is also a temporary measure. Staff will update the plan at a "macro" level, which will establish an across-the-board adjustment to overhead charges.

As one of several administrative departments, the Finance Department's primary purpose is to provide finance-related services to other City operations. As such, the cuts in staffing will have a measurable impact on the Finance Department's level of services provided to other departments and, to a lesser extent, to external customers. Work assignments will have to be re-prioritized and some non-critical duties will receive less attention, while others may be discontinued indefinitely.

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

RECENT PROGRAM ACHIEVEMENTS

Maintained the City's A3 rating from Moody's Investor Services. Managed the implementation of the utility tax changes approved by the voters in November, 2008 as Measure G.

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 2010

- Ensure that Finance programs meet 75% of program objectives.
- Ensure that Environmental Services division meets 80% of division objectives.
- Administer the City's non-exclusive cable television franchise agreement with Cox Communications and ensure that franchisee is in compliance with franchise requirements.
- Administer the City's grant agreement with the South Coast Channels for the management programming of the city's public and educational access channels and ensure that grantee is in compliance with contract requirements.
- In partnership with the County, select a vendor by September 2009 to begin the design, permitting, and eventual construction and operation, of a conversion technology facility at the Tajiguas Landfill.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**2.05**	**2.00**	**2.00**	**2.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Franchise Fees - Cable	$ -	$ -	$ -	$ 346,942
Overhead Allocation Recovery	150,859	157,648	157,648	157,945
Other Revenue	168	-	-	-
General Fund Subsidy	626,775	662,405	555,167	186,860
Total Revenue	**$ 777,802**	**$ 820,053**	**$ 712,815**	**$ 691,747**
Expenditures				
Salaries and Benefits	$ 294,342	$ 285,673	$ 254,545	$ 266,209
Supplies and Services	66,789	76,978	63,879	66,596
Special Projects	396,176	435,402	380,691	346,942
Non-Capital Equipment	240	-	-	-
Tax Expense	20,255	22,000	13,700	12,000
Total Expenditures	**$ 777,802**	**$ 820,053**	**$ 712,815**	**$ 691,747**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
% Finance program objectives met	81%	75%	75%
% Environmental Services division objectives met	N/A	60%	80%
EMLAP loans administered	32	34	28

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

RECENT PROGRAM ACHIEVEMENTS

Assisted with implementation of the new Utility Billing system to ensure that bill codes were set up correctly for each fund, and that revenues and accounts receivable balances were recorded correctly in the general ledger.

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 2010

- 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.
- On a quarterly basis, review newly-issued business licenses for resale permit status and submit findings to the State Board of Equalization.
- 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 annual Statement of Investment Policy by the end of the fiscal year.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**2.10**	**2.60**	**2.60**	**2.60**
Hourly Employee Hours	**0**	**0**	**0**	**695**
Revenues				
Overhead Allocation Recovery	$ 282,414	$ 295,123	$ 295,123	$ 298,979
Other Revenue	595	-	-	-
General Fund Subsidy	28,370	148,031	154,500	95,971
Total Revenue	**$ 311,379**	**$ 443,154**	**$ 449,623**	**$ 394,950**
Expenditures				
Salaries and Benefits	$ 141,702	$ 301,651	$ 298,198	$ 318,013
Supplies and Services	169,557	141,503	151,425	76,937
Special Projects	-	-	-	-
Non-Capital Equipment	120	-	-	-
Total Expenditures	**$ 311,379**	**$ 443,154**	**$ 449,623**	**$ 394,950**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Credit rating of portfolio holdings	AAA	AAA	AAA
Variance between the City portfolio and LAIF book rates of return	+0.36%	+1.71%	<1%
Months in which investment report is submitted within 30 days	9	12	12
Submittals to State Board of Equalization	4	4	4
Average portfolio balance	$158.9M	$162M	$160M
Average days to maturity of portfolio	558 days	550 days	550 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

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 2010

- 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

Successfully implemented new cashiering processes as part of the launch and implementation of the new utility billing system.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**4.35**	**3.60**	**3.60**	**4.20**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Overhead Allocation Recovery	$ 342,856	$ 358,285	$ 310,672	$ 439,319
General Fund Subsidy	57,611	1,264	-	-
Total Revenue	**$ 400,467**	**$ 359,549**	**$ 310,672**	**$ 439,319**
Expenditures				
Salaries and Benefits	$ 306,653	$ 282,206	$ 232,641	$ 360,548
Supplies and Services	91,737	77,343	78,031	78,771
Non-Capital Equipment	2,077	-	-	-
Total Expenditures	**$ 400,467**	**$ 359,549**	**$ 310,672**	**$ 439,319**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of treasury receipts processed on day received	99.8%	99%	99%
Correcting entries needed for daily deposit summary and bank deposit	6	10	<10
Payments processed at public counter	51,274	50,000	50,000
Utility billing lockbox payments processed	189,808	180,000	171,000
Transient Occupancy Tax (TOT) payments recorded and reconciled monthly	69	77	77
Utility Users Tax (UUT) payments recorded and reconciled monthly	150	150	150

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

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 2010

- 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 26, 2010.
- 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.

RECENT PROGRAM ACHIEVEMENTS

Staff recently completed an update of the business license website to include the ability to look-up businesses within the city limits that have been issued a business license.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**5.30**	**5.55**	**5.55**	**3.95**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Licenses	$ 9,289	$ 7,000	$ 9,050	$ 9,000
Overhead Allocation Recovery	119,424	124,798	172,411	95,444
Other Revenue	7,416	-	7,116	7,000
General Fund Subsidy	303,782	413,624	356,876	287,329
Total Revenue	**$ 439,911**	**$ 545,422**	**$ 545,453**	**$ 398,773**
Expenditures				
Salaries and Benefits	$ 381,022	$ 483,257	$ 482,635	$ 335,862
Supplies and Services	54,492	62,165	62,818	62,911
Special Projects	2,200	-	-	-
Non-Capital Equipment	2,197	-	-	-
Total Expenditures	**$ 439,911**	**$ 545,422**	**$ 545,453**	**$ 398,773**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
New businesses located from reference sources	318	250	200
New business licenses issued	1,793	1,800	1,600
Business license renewals	13,617	12,400	13,000
Business license delinquency notices	2,984	3,200	3,250
Percent of business licenses paid by due date	76.9%	75%	75%
Assessment district billings	4,415	4,600	4,500
Assessment district delinquency notices	810	1,000	1,125
Percent of PBIA assessments paid by due date	73.7%	75%	75%
Percent of accounts sent to collections	0.9%	1.5%	3%
Website hits for look-up of licensed businesses	N/A	15,000	15,000

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

RECENT PROGRAM ACHIEVEMENTS

Budget staff continue to save about 21,000 sheets of paper annually by minimizing the distribution of printed budget documents

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 2010

- 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 2010 by July 31, 2009.
- Receive the Government Finance Officers Association (GFOA) Distinguished Budget Award for the Adopted Budget for Fiscal Year 2010.
- Submit the Fiscal Year 2011 Recommended Budget to Council and City Clerk before May 1, 2010 in accordance with the Council-established budget filing deadline.
- Provide accurate costing and assist with table negotiations for 2 new labor agreements with the Police and Police Managers' Bargaining Units
- 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 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**2.50**	**2.55**	**2.55**	**2.55**
Hourly Employee Hours	**462**	**0**	**0**	**0**
Revenues				
Overhead Allocation Recovery	$ 244,129	$ 255,115	$ 255,115	$ 249,524
General Fund Subsidy	41,535	191,043	115,592	110,295
Total Revenue	**$ 285,664**	**$ 446,158**	**$ 370,707**	**$ 359,819**
Expenditures				
Salaries and Benefits	$ 219,063	$ 311,685	$ 287,391	$ 290,063
Supplies and Services	66,361	94,113	68,213	69,756
Special Projects	-	40,000	15,000	-
Non-Capital Equipment	240	360	103	-
Total Expenditures	**$ 285,664**	**$ 446,158**	**$ 370,707**	**$ 359,819**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of budget journal entries completed within 4 working days	75%	85%	85%
Consecutive GFOA Distinguished Budget Awards / Number of submissions for award	7/7	7/7	8/8
Number of budget adjustments	174	150	150
Negotiated labor contracts / salary plans costed and completed	N/A	5	2
Days to produce the adopted budget document after fiscal year-end	60	31	31

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

RECENT PROGRAM ACHIEVEMENTS

Successfully completed annual audit & financial statement preparation with 2/3 normal staffing level

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 2010

- Compile, produce, and issue the annual Comprehensive Annual Financial Reports (CAFRs) for the City and the Redevelopment Agency within 150 days of fiscal year-end.
- Receive an unqualified audit opinion for the annual financial statement audit for the City & 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 92% of general ledger monthly closings within 5 working days of month end.
- Complete and input 100% of regular monthly interim financial reports into Legistream within 45 days of month end.
- Publish City and RDA CAFRs on the City's website within 7 days of presentation to City Council

Key Objectives for Fiscal Year 2010 (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)
- Evaluate the number of green bar reports generated to determine which can be eliminated or reformatted to use less paper.
- Work with IS staff to electronically produce all accounting Financial Mangement System reports

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**3.35**	**3.35**	**3.35**	**3.35**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Overhead Allocation Recovery	$ 224,397	$ 234,495	$ 234,495	$ 351,134
General Fund Subsidy	218,040	343,189	228,615	64,168
Total Revenue	**$ 442,437**	**$ 577,684**	**$ 463,110**	**$ 415,302**
Expenditures				
Salaries and Benefits	$ 308,105	$ 395,945	$ 324,967	$ 293,336
Supplies and Services	134,332	181,739	138,143	121,966
Total Expenditures	**$ 442,437**	**$ 577,684**	**$ 463,110**	**$ 415,302**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Audit adjustments required by independent auditor	0	1	2
Journal entries posted	1,682	1,600	1,600
Number of printed copies of the CAFRs distributed	40	40	35
Number of FMS reports available electronically	N/A	N/A	40

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

RECENT PROGRAM ACHIEVEMENTS

Nearly 500 City employees are taking advantage of the "Direct Deposit Opt-Out" feature, saving printing of 13,000 direct deposit forms and $1,500 annually.

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 2010

- 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 (91.6%) monthly insurance billings within 30 days of receipt from benefits administrator.
- Review remaining 45 of 90 printed reports to identify opportunities to improve the effectiveness and usefulness of the reports, including eliminating, consolidating and converting them to electronic format when possible.
- Prepare 2009 W-2 forms for distribution by January 12, 2010.

Key Objectives for Fiscal Year 2010 (cont'd)

- Audit and reconcile all payroll tax and liability accounts, and adjust the general ledger as necessary, at the end of the fiscal year.
- Increase the number of employees opting out of printed pay advices by 50 to a projected total of 550 employees.
- Collaborate with Information Systems department to implement elimination of all biweekly payroll report pages printed on green-bar computer paper, and to convert all report pages to electronic file format.
- Identify and implement two 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 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**2.45**	**2.45**	**2.45**	**2.45**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Overhead Allocation Recovery	$ 175,022	$ 182,898	$ 182,898	$ 123,163
General Fund Subsidy	95,940	107,318	102,116	157,896
Total Revenue	**$ 270,962**	**$ 290,216**	**$ 285,014**	**$ 281,059**
Expenditures				
Salaries and Benefits	$ 217,116	$ 230,401	$ 228,982	$ 225,579
Supplies and Services	53,846	59,815	56,032	55,480
Total Expenditures	**$ 270,962**	**$ 290,216**	**$ 285,014**	**$ 281,059**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Accuracy rate of timesheet data entry	99.94%	99.95%	99.9%
Accuracy rate of timecards submitted by departments	96.42%	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.	$4,336,961	$4,684,926	$5,000,000
City employees per payroll staff member	672	680	690
Program cost per paycheck issued	$5.00	$5.25	$5.00
Program cost per timesheet processed	$5.72	$5.75	$5.50
W-2's issued annually	2,136	2,100	2,150
Percent of staff hours worked per quarter	91.98%	90.68%	90%

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

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 2010

- Issue 99% of vendor payments within 2 working days of receipt of claim for payment.
- Issue 99% of payments to vendors, error free.
- Review 5 accounts payable financial reports to identify opportunities to improve the effectiveness and usefulness of the reports, and eliminate, consolidate or convert them to electronic format when possible.
- Implement and conduct accounts payable cross-training for all payroll staff to ensure they are fully cross-trained on all accounts payable duties and processes.
- Prepare 2009 1099-MISC forms for distribution by January 12, 2010.
- Collaborate with Information Systems department to implement elimination of all accounts payable report pages printed on green-bar computer paper, and to convert all report pages to electronic file format.

RECENT PROGRAM ACHIEVEMENTS

Accounts Payable procedure manual developed and produced for use by Accounts Payable staff. Total value of discounts utilized increased 42.9%, resulting in City savings of $4,267.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**1.75**	**1.75**	**1.75**	**1.75**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Overhead Allocation Recovery	$ 132,557	$ 138,522	$ 138,522	$ 141,419
General Fund Subsidy	77,150	82,049	82,279	74,344
Total Revenue	**$ 209,707**	**$ 220,571**	**$ 220,801**	**$ 215,763**
Expenditures				
Salaries and Benefits	$ 142,751	$ 148,685	$ 149,812	$ 147,942
Supplies and Services	66,956	71,886	70,989	67,821
Total Expenditures	**$ 209,707**	**$ 220,571**	**$ 220,801**	**$ 215,763**

Program Performance Measures

Performance Measure	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of payments issued within 2 working days after receipt of claim	100%	100%	99%
Percent of payments issued error free to vendors	99.58%	99.49%	99%
Invoices processed	63,079	59,392	60,000
Program cost per payment issued	$8.45	$9.25	$9.25
Percentage of available discounts taken by departments	40.80%	23.44%	25%
Percentage of available discounts taken by A/P staff	43.96%	61.23%	60%
Total value of discounts available	$16,773	$15,128	$16,500
Total value of discounts utilized	$14,217	$12,808	$13,500

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

RECENT PROGRAM ACHIEVEMENTS

Successfully implemented the new utility billing system

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 2010

- Accurately input 98% newly-created auto-payment account information for utility billing, airport and harbor slip customers.
- Notify 99% 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
- Assist with the implementation of an on-line utility payment system (e-Care).
- Assist with the development of applicable written policies & procedures regarding the Utility Billing system as required by the "Red Flag" rules and Federal Trade Commission regulations required to limit identity theft.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**3.65**	**3.65**	**3.65**	**3.65**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Overhead Allocation Recovery	$ 638,444	$ 667,174	$ 667,174	$ 620,261
Other Revenue	1,300	-	-	100,000
Total Revenue	**$ 639,744**	**$ 667,174**	**$ 667,174**	**$ 720,261**
Expenditures				
Salaries and Benefits	$ 314,026	$ 307,593	$ 304,639	$ 310,414
Supplies and Services	251,873	259,090	253,060	257,809
Total Expenditures	**$ 565,899**	**$ 566,683**	**$ 557,699**	**$ 568,223**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Bills issued monthly	31,774	32,400	32,000
Service orders prepared monthly	1,269	1,120	800
Phone call received from customers monthly	2,433	2,760	2,400
Customers on automatic pay including utility bills, airport and harbor	5,492	5,600	5,700

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

RECENT PROGRAM ACHIEVEMENTS

Prepared and presented the Environmentally Preferred Purchasing policy to Council. Worked with the Living Wage Advisory Committee to revise data needed to evaluate the impact of the Living Wage.

Purchasing

(Program No. 1441)

Mission Statement

Competitively obtain quality goods and services that meet or exceed department specifications in a timely and cost effective manner in accordance with the Municipal Code, encourage open and fair competition among suppliers, and provide value added services to support the City's mission.

Program Activities

- Prepare Quick Quote, Bid and Proposal packages.
- Advertise and solicit for competitive bids to supply goods, materials, and services to 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.
- Educated City staff and potential bidders on the City's procurement processes.

Key Objectives for Fiscal Year 2010

- Re-bid 90% of the Blanket Purchase Orders over $40,000 upon expiration of their current contract terms or receipt of new requests
- Issue Purchase Orders within fifteen calendar days on average from receipt of requisitions, with all necessary backup, valued under $25,000
- Issue Purchase Orders within forty-five calendar days on average from receipt of requisition, with all necessary backup, valued over $25,000
- Conduct at least one LEAP 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
- Implement the green purchasing policy by developing operating procedures and guidelines.
- 75% of office supply orders made on-line

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**5.65**	**6.00**	**6.00**	**6.00**
Hourly Employee Hours	**126**	**0**	**0**	**0**
Revenues				
Overhead Allocation Recovery	$ 430,417	$ 449,786	$ 449,786	$ 508,375
General Fund Subsidy	231,371	215,795	198,142	164,381
Total Revenue	**$ 661,788**	**$ 665,581**	**$ 647,928**	**$ 672,756**
Expenditures				
Salaries and Benefits	$ 555,514	$ 560,794	$ 553,200	$ 577,670
Supplies and Services	105,011	104,787	93,963	95,086
Non-Capital Equipment	1,263	-	765	-
Total Expenditures	**$ 661,788**	**$ 665,581**	**$ 647,928**	**$ 672,756**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of Blanket Purchase Orders over $50,00 re-bid (for FY 2010 the threshold will be lowered to $40,000)	90%	95%	95%
Days to process informal requisitions (under$25,000) into purchase orders	20	15	15
Days to process formal requisitions (over $25,000) into purchase orders	50	45	45
Purchase Orders issued (all categories), including change orders	4,800	4,420	4,200
Purchase Orders for routine services and supplies over $2,500	1,800	1,600	1,500
Blanket Purchase Orders issued for ordinary services and supplies	1,200	1,200	1,200
Purchase Orders issued for Professional Services and Contracts (T)	350	350	350
Change Orders issued	950	950	950
Request for Proposal/Qualifications advertised	11	11	12
Request for Bids advertised for ordinary services and materials	80	100	125
Percent of sole source Purchase Orders for ordinary services & material	N/A	N/A	5%
Average Purchase Orders processed per Buyer	1,600	1,600	1,600
Overall customer satisfaction rating of 90% or higher	N/A	N/A	90%

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

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 2010

- Maintain a 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 in filling stock orders
- Provide backup support for the mail courier
- Recycle or reuse 100% of the packing materials
- Complete a survey the users of the green janitorial items to determine their satisfaction with the products

RECENT PROGRAM ACHIEVEMENTS

Converted janitorial chemicals and supplies to more sustainable/greener products
Created an on-line report to assist users in finding green stock items

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**1.80**	**1.40**	**1.40**	**1.40**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Overhead Allocation Recovery	$ 150,333	$ 157,098	$ 157,098	$ 157,351
General Fund Subsidy	45,876	44,756	44,730	30,985
Total Revenue	**$ 196,209**	**$ 201,854**	**$ 201,828**	**$ 188,336**
Expenditures				
Salaries and Benefits	$ 116,654	$ 121,698	$ 121,147	$ 112,185
Supplies and Services	78,713	80,156	79,681	75,651
Special Projects	842	-	1,000	500
Total Expenditures	**$ 196,209**	**$ 201,854**	**$ 201,828**	**$ 188,336**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Accuracy rate for monthly inventory count	99.8%	99%	99%
Issue requisitions processed	3,446	3,500	3,500
Percent of issue requisitions processed within 1 working day	98.4%	99%	99%
Monthly inventory counts completed within 1 working day	12	12	12
Orders processed from vendors	464	500	500
Stock items on hand	1,308	1,314	1,314
Inventory turnover rate for 20 key items	N/A	N/A	12
Stock Order fill accuracy rate	N/A	N/A	99%

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

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 2010

- Process 99.0% of the routine outgoing U.S.P.S. mail within 1 working day
- Provide backup support for central stores
- Complete 99.0% of the mail stops in accordance with the delivery schedule
- Implement a new monthly report on the Portal for the mail volume and cost by department.

RECENT PROGRAM ACHIEVEMENTS

Placed mail delivery schedule on Portal
Cross-trained staff to backup courier when the courier is sick, in training, or on vacation
Added 2 mail stops

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**1.20**	**1.20**	**1.20**	**1.20**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Overhead Allocation Recovery	$ 47,553	$ 49,693	$ 49,693	$ 39,931
General Fund Subsidy	50,129	52,473	48,722	59,707
Total Revenue	**$ 97,682**	**$ 102,166**	**$ 98,415**	**$ 99,638**
Expenditures				
Salaries and Benefits	$ 82,910	$ 85,031	$ 86,066	$ 87,498
Supplies and Services	10,834	12,549	12,349	12,140
Capital Equipment	3,938	4,586	-	-
Total Expenditures	**$ 97,682**	**$ 102,166**	**$ 98,415**	**$ 99,638**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of U.S.P.S. outgoing mail sent within 1 working day	N/A	99%	99%
Percent of mail stops completed on-time	100%	100%	99%
Pieces of outgoing mail and correspondence processed	239,203	180,000	175,000
Pieces of interoffice mail and correspondence delivered	22,857	17,000	20,000
Labor cost per piece of outgoing U.S.P.S. mail	$0.09	$0.21	$0.25
Number of mail stops per day	N/A	N/A	32

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

RECENT PROGRAM ACHIEVEMENTS

Modified Duty Program reduces temporary disability payments by $404,838 in FY 08; claims filed in FY 08 remain at historic low levels for third 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 2010

- Conduct a semi-annual open claim review on all open claims at the four departments with the highest claims frequency and as needed at the remaining departments.
- 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.
- Purge workers' compensation claim records held in storage (claims with a date of injury before July 1, 1998) as allowed by State law by December 31, 2009

Key Objectives for Fiscal Year 2010 (cont'd)

- Conduct 2 training sessions on industrial injury investigations for supervisors by June 30, 2010.
- Compare frequency and severity results from targeted departments (Fire and Police) with results from the benchmark partners identified by March 31, 2010.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**1.60**	**1.60**	**1.60**	**1.60**
Hourly Employee Hours	**479**	**214**	**214**	**214**
Revenues				
Workers Comp. Premiums	$ 2,241,057	$ 2,107,502	$ 2,107,502	$ 2,482,928
Other Revenue	55,299	70	-	-
Total Revenue	**$ 2,296,356**	**$ 2,107,572**	**$ 2,107,502**	**$ 2,482,928**
Expenditures				
Salaries and Benefits	$ 182,849	$ 186,730	$ 186,730	$ 184,344
Supplies and Services	38,227	4,795,941	4,615,873	2,298,584
Total Expenditures	**$ 221,076**	**$ 4,982,671**	**$ 4,802,603**	**$ 2,482,928**
Addition to (Use of) Reserves	**$ 2,075,280**	**$ (2,875,099)**	**$ (2,695,101)**	**$ -**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Total claim costs (paid and reserved) current FY	$774,254	$1,120,000	$793,112
Annual gross amount of medical costs billed (all open claims)	$1,806,214	$864,000	$1,620,266
Annual gross amount of medical costs paid (all open claims)	$615,405	$400,000	$477,315
Annual cost of professional medical bill review services (all open claims)	$126,307	$73,000	$72,565
Claims filed (current FY only)	143	160	155
Number of open claims all years at FYE	223	215	212
Litigation Ratio, Number of active litigated claims divided by the number of open claims (all years)	11%	12%	20%
Percent of claims filed without lost time	55%	55%	58%
Percent of eligible employees placed in a modified work assignment.	90%	90%	88%
Number of Modified Duty days worked.	2,679	1,220	3,700
Modified Duty cost savings	$404,838	$291,000	$410,000

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

RECENT PROGRAM ACHIEVEMENTS

Reported claims declined 34% year-over-year continuing a four-year downward trend. Routed 97% of citizen notifications of public hazards within two working days

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 2010

- 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, 2010.
- Conduct 2 liability investigative training sessions for supervisors by June 30, 2010.
- Conduct a "best practice" assessment of one department.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**1.10**	**1.10**	**1.10**	**1.10**
Hourly Employee Hours	**88**	**214**	**214**	**214**
Revenues				
Liability Insurance Premiums	$ 1,740,159	$ 1,797,440	$ 1,797,440	$ 1,940,613
Other Revenue	43,768	-	-	-
Total Revenue	**$ 1,783,927**	**$ 1,797,440**	**$ 1,797,440**	**$ 1,940,613**
Expenditures				
Salaries and Benefits	$ 123,254	$ 140,428	$ 140,428	$ 140,710
Supplies and Services	652,333	2,216,146	1,545,568	1,799,903
Non-Capital Equipment	120	1,600	1,450	-
Total Expenditures	**$ 775,707**	**$ 2,358,174**	**$ 1,687,446**	**$ 1,940,613**
Addition to (Use of) Reserves	**$ 1,008,220**	**$ (560,734)**	**$ 109,994**	**$ -**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of claims acted upon within 45 days of receipt	98%	95%	90%
Percent of public hazard concerns routed to the appropriate department within 2 working days of receipt	97%	93%	90%
Percent of preventability reports received	67%	70%	90%
Liability claims filed during the year	95	114	151
Total current open claims	63	68	93
Total annual claim costs paid	$506,998	$564,380	$815,837
Percent of claims filed resulting in litigation	8%	5%	10%
Percent of open claims litigated	25%	23%	19%
Percent of claims closed within 11 months of filing	82%	64%	91%
Loss Prevention class attendees including Defensive Driver class attendees	93	210	210
Reported vehicle incidents	93	146	119
Percent of vehicle incidents resulting in claims	18%	16%	15%
Amount Paid for preventable collisions	$149,395	$50,000	$62,721

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

RECENT PROGRAM ACHIEVEMENTS

Distributed and received responses to facility safety inspection findings via electronic mail.
313 employees were certified to use a respirator.

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 loss data reports quarterly and annually.
- Maintain network of internal occupational safety and health trainers.

Key Objectives for Fiscal Year 2010

- Reduce occupational injuries by 5%.
- Maintain compliance with state and federal Occupational Safety health Administration (OSHA) mandates
- Coordinate monthly Injury and Illness Prevention Program (IIPP) Training Calendar.
- Distribute self-inspection checklist and collect 80% of completed inspections from operating departments.
- Present safety program recognition to department, division, and individual.
- Post Cal/OSHA 300A log electronically.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**1.65**	**1.65**	**1.65**	**1.65**
Hourly Employee Hours	**59**	**0**	**0**	**0**
Revenues				
OSH Premiums	$ 253,849	$ 291,620	$ 291,620	$ 302,518
Total Revenue	**$ 253,849**	**$ 291,620**	**$ 291,620**	**$ 302,518**
Expenditures				
Salaries and Benefits	$ 86,778	$ 188,232	$ 188,232	$ 182,809
Supplies and Services	92,910	113,244	121,445	117,709
Non-Capital Equipment	-	1,600	1,450	2,000
Total Expenditures	**$ 179,688**	**$ 303,076**	**$ 311,127**	**$ 302,518**
Addition to (Use of) Reserves	**$ 74,161**	**$ (11,456)**	**$ (19,507)**	**$ -**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Occupational injury claims filed	143	163	155
Percent compliance with state and federal OSHA mandates	100%	100%	100%
Employees attending Injury Illness Prevention Program training sessions	1,342	1,000	1,000
Number of IIPP training sessions conducted	74	36	36
Ergonomic evaluations conducted	13	20	12
Lost work days due to occupational injuries	1,103	2,000	1,795
Occupational Safety Trainers	59	70	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**

RECENT PROGRAM ACHIEVEMENTS

Recovered $130,000 for damage to city property by third parties and $300,000 from insurance proceeds.

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 2010

- Ensure 80% completion of Risk Management Division program objectives.
- Compile and distribute quarterly and an annual loss data report to operating departments.
- Conduct training on how operating departments can recover costs to repair or replace damage to city property caused by third parties.
- Update Risk Management intranet site by December 31, 2009.
- Submit insurance applications electronically.
- Obtain insurance binders and policies electronically.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**0.85**	**0.85**	**0.85**	**0.85**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Interest Income	$ 707,603	$ 361,434	$ 400,000	$ 337,615
Property Insurance Premiums	1,400,000	1,400,000	1,400,000	1,010,000
Other Revenue	300	703	-	-
Total Revenue	**$ 2,107,903**	**$ 1,762,137**	**$ 1,800,000**	**$ 1,347,615**
Expenditures				
Salaries and Benefits	$ 102,836	$ 117,615	$ 120,893	$ 116,480
Supplies and Services	1,109,215	1,299,793	985,452	1,229,135
Non-Capital Equipment	-	1,500	-	2,000
Total Expenditures	**$ 1,212,051**	**$ 1,418,908**	**$ 1,106,345**	**$ 1,347,615**
Addition to (Use of) Reserves	**$ 895,852**	**$ 343,229**	**$ 693,655**	**$ -**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of division objectives accomplished	87%	80%	80%
Loss data reports	4	4	4
Dollar value of property damage and workers' compensation expenses recovered from negligent third parties	$127,108	$100,000	$100,000
Total cost of risk as percentage of total city operating and capital expenditures	1.9%	3.0%	3.0%
LEAP training hours attended per division employee	30	16	16

[This page intentionally left blank.]

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 2010 Budget Highlights

Complete major seismic renovation to Fire Station #1, to include new City Emergency Operations Center.

Adopt progressive fire sprinkler requirements for new construction and major remodels.

Assist Tea Fire victims with their re-building process including comprehensive landscaping and fire resistive construction consultation services.

DEPARTMENT SUMMARY

Fire

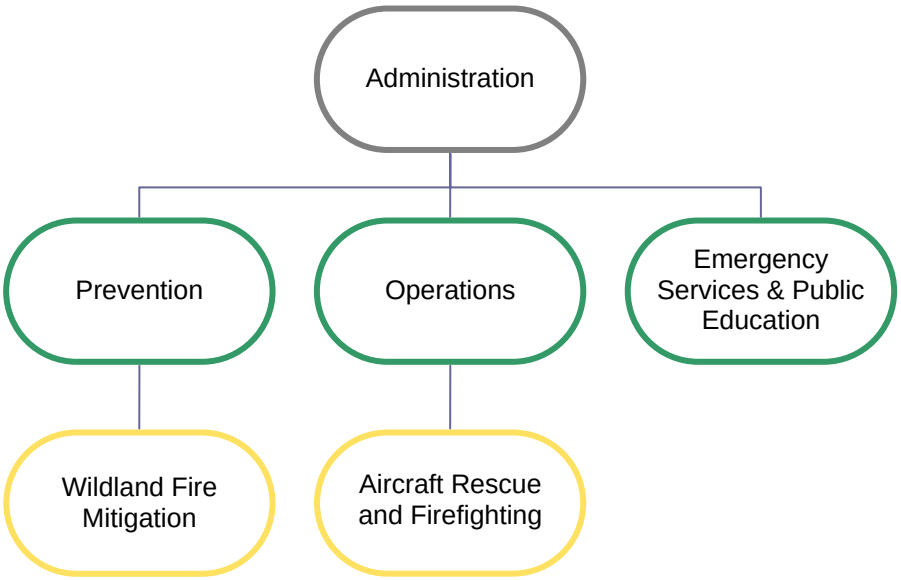
Department Financial and Staffing Summary

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**114.00**	**114.00**	**114.00**	**113.00**
Hourly Employee Hours	**7,724**	**2,321**	**9,470**	**1,409**
Revenues				
Inter-fund Reimbursements	$ 1,640,687	$ 1,616,556	$ 1,679,186	$ 1,719,509
Fees and Service Charges	147,965	212,185	193,437	193,517
Grants	70,139	-	-	-
Donations	5,714	-	-	-
Overhead Revenue Recovery	105,908	110,673	110,673	141,222
Mutual Aid Reimbursements	2,069,187	1,889,156	2,163,678	2,070,494
Prop. 172 Sales Tax	136,703	119,275	125,589	123,871
Wildland Fire Assessment	218,998	232,764	214,895	214,895
Other Revenue	170,553	181,670	157,508	163,294
General Fund Subsidy	16,433,458	17,223,809	16,932,169	17,235,940
Total Department Revenue	**$ 20,999,312**	**$ 21,586,088**	**$ 21,577,135**	**$ 21,862,742**
Expenditures				
Salaries and Benefits	$ 18,122,071	$ 18,616,250	$ 18,645,632	$ 19,059,762
Supplies and Services	2,430,996	2,491,213	2,539,418	2,575,800
Special Projects	207,540	352,255	265,715	113,433
Transfers	61,860	-	-	-
Non-Capital Equipment	167,898	117,423	117,423	104,800
Capital Equipment	8,947	8,947	8,947	8,947
Total Department Expenditures	**$ 20,999,312**	**$ 21,586,088**	**$ 21,577,135**	**$ 21,862,742**

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

Fire

Program Organizational Chart



Fire

Response to Economic Crisis

Amount Needed to Balance

The Fire Department's target (4.7% of the $7.4 million dollar projected budget shortfall) is $907,883. The corresponding adjustments to revenues and expenditures to meet this target only involve the General Fund.

Balancing Strategy

The Fire Department's strategy to generate savings of approximately $908,000 includes both cuts in expenditures, as well as an increase in Mutual Aid revenue. Key elements of the proposed strategy are as follows:

New/Enhanced Revenues ($300,000)

Based on the last three years of invoices generated from off-district mutual aid responses (fiscal year 2007 - $1,371,333; 2008 - $2,069,187; 2009 projected - $2,163,678) staff recommends acknowledgement of the steady increase in revenue. Assuming the current trends continue, the department can plan for a net increase in revenue from mutual aid responses (net proceeds over expenses) of an additional $300,000 over the current revenue estimates.

Reductions in Non-Personnel Costs ($62,426)

Reductions to non-personnel expenditure include a combination of strategies that include: a reduction in the number of reserve fire apparatus; a reduction in training expenses in Fire Administration and the Office of Emergency Services; and a reduction in vegetation management contract services, will generate $62,426 in savings.

Workforce Reductions and Related Adjustments ($574,195)

The following final measures are necessary in order to achieve the department's budget reduction target:

- Maintain the current vacancy in the relief Fire Captain rank ($25,657)
- Reduce overtime for minimum staffing ($121,710) - This reduction is possible due to 3 year track record of continued reductions in sick leave use
- Reduce funding for hourly positions in Fire Administration and the Office of Emergency Services ($31,875)
- Eliminate Office Specialist II position ($62,832)

Fire

Balancing Strategy (cont'd)

- Eliminate Pubic Education Coordinator position ($98,015)
- Eliminate 5 "relief" positions (2 Captains/3 Engineers), generating a net savings of $125,000 (salary of relief positions less overtime costs incurred).
- Savings from interim department management strategy ($109,106) - Due to a current vacancy in the Fire Chief position, salary savings will be realized in the first half of the fiscal year.

Service Level Impacts

Of all the budget reduction strategies listed, only two will affect customer service. The elimination of the Office Specialist will result in transferring additional duties to the remaining office staff. Anticipated affects of this adjustment will include slower processing time for public records requests for fire reports and records; slower processing of purchase orders and payouts to vendors and more incoming calls to fire administration staff being transferred to an answering machine.

The other impact to customer service will be the elimination of the Public Education Coordinator position. Currently this position is responsible for the delivery of CERT classes; public education sessions for senior citizens and public outreach events; Office of Emergency Services web-site maintenance; coordination of the Fire Safety House program for the elementary schools; and on-going assistance to the Emergency Services Manager. The department plans to re-assign the public education programs for elementary schools to Fire Prevention staff and engine company crew members. The remaining listed staff assignments will be discontinued.

FIRE PROGRAMS

➢ **Administration**
Emergency Services and 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 2010

- 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.
- Provide departmental oversight and direction during the completion of the Fire Station 1/Emergency Operations Center Project, including LEED Certification elements.
- Develop and institute liaison assignments for all Battalion Chief positions to include: 1) Wildland fire operations; 2) Waterfront emergency operations; 3) ARFF operations and 4) Dispatch/C.A.D. operations.
- Place into service 3 new hybrid staff vehicles, replacing 3 gas only vehicles.
- Implement a new Public Information Officer program, designed to deliver daily/weekly media news updates.

RECENT PROGRAM ACHIEVEMENTS

Achieved 80% completion of Fire Station #1/ Emergency Operations Center project.

Significantly reduced hours lost due to injuries and illness, due to improved training and safety initiatives.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**5.00**	**5.00**	**5.00**	**5.00**
Hourly Employee Hours	**462**	**1,371**	**110**	**520**
Revenues				
Prop. 172 Sales Tax	$ 136,703	$ 119,275	$ 125,589	$ 123,871
Inter-fund Reimbursement	91,537	96,277	101,642	95,644
General Fund Subsidy	720,598	928,731	932,412	898,056
Total Revenue	**$ 948,838**	**$ 1,144,283**	**$ 1,159,643**	**$ 1,117,571**
Expenditures				
Salaries and Benefits	$ 687,740	$ 844,602	$ 860,701	$ 663,026
Supplies and Services	186,773	231,214	230,475	454,545
Non-Capital Equipment	2,793	-	-	-
Transfers	61,860	-	-	-
Special Projects	9,672	68,467	68,467	-
Total Expenditures	**$ 948,838**	**$ 1,144,283**	**$ 1,159,643**	**$ 1,117,571**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of department program objectives accomplished	88%	85%	80%
Hours lost due to injury	3,594	2,000	3,000
Mutual aid reimbursements	$2,069,187	$2,163,678	$1,767,594
Percent of invoices generated within 15 working days of completion of mutual aid assignment	99%	90%	90%

FIRE PROGRAMS

Administration
➢ **Emergency Services and 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 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

- Provide a variety of safety programs with age appropriate curriculums to school age children.
- Target safety education to identified high-risk populations, including seniors, children, Spanish-speakers, and persons with disabilities.
- Collaborate with other emergency service providers to disseminate comprehensive life safety information to the community.
- Provide business owners with the latest fire prevention and 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 all aspects of Emergency Operations Center staff.

Key Objectives for Fiscal Year 2010

- 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.
- Ensure participation of City schools in the 3rd grade Fire Safety House Program.

RECENT PROGRAM ACHIEVEMENTS

Planned, coordinated and conducted a successful Tsunami Functional Exercise and developed Standard Operating Disaster Response Guidelines for all Depts./Divisions

Key Objectives for Fiscal Year 2010 (cont'd)

- Assist 3 City departments with revising and developing Standard Operating Procedures (SOP) for emergency response.
- Conduct 3 Disaster Service Worker LEAP classes for City Employees.
- Develop, plan and deliver 1 table top exercise and 1 functional exercise annually.
- Complete planning for full-scale disaster exercise in 2010.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**2.00**	**2.00**	**2.00**	**1.00**
Hourly Employee Hours	**1,362**	**500**	**0**	**0**
Revenues				
Overhead Allocation Recovery	$ 105,908	$ 110,673	$ 110,673	$ 141,222
Other Revenue	975	-	50	-
General Fund Subsidy	198,212	253,402	214,270	82,201
Total Revenue	**$ 305,095**	**$ 364,075**	**$ 324,993**	**$ 223,423**
Expenditures				
Salaries and Benefits	$ 238,269	$ 271,493	$ 255,585	$ 164,406
Supplies and Services	66,420	92,582	69,408	59,017
Special Projects	406	-	-	-
Total Expenditures	**$ 305,095**	**$ 364,075**	**$ 324,993**	**$ 223,423**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of participation in the city Orientation program instructing new employees in basic SEMS and NIMS	75%	95%	95%
Training opportunities provided for EOC staff	4	4	4
Individuals reached through public safety programs	18,973	6,500	3,000
High-risk individuals reached through public safety programs	9,926	3,800	900
Number of schools participating in the Safety House program	N/A	12	12
Number of departments assisted with SOP	N/A	3	3
Number of Disaster Service Worker LEAP classes	1	3	3
Community Emergency Response Team (CERT) trainings	4	4	0
Public education presentations	426	320	320
Percent of public education programs reaching high-risk individuals	56%	60%	30%
Third grade students participating in the Fire Safety House Program	931	900	900

FIRE PROGRAMS

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

RECENT PROGRAM ACHIEVEMENTS

Enhanced code enforcement activities in the high fire hazard zones has resulted in major increase in enforcement cases and improved fire code compliance.

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 2010

- Complete 100% of the Hazardous Materials Facility inspections within the 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 90% 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 five (5) working days from receipt of complaint.
- Resolve 75% of code enforcement cases within three (3) months of initiation.
- Attend 85% of all joint LDT meetings for DART and PRT submittals.
- Review and make revisions to the construction standards for the City's High Fire Hazard Zones.
- Implement enhanced fire sprinkler requirements in all new construction and major remodels.
- Assist Tea Fire victims on the re-building process for 153 residences.
- Conduct 160 inspections of Airport occupancies in conjunction with Airport staff.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**9.00**	**9.00**	**9.00**	**9.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Fees and Service Charges	$ 147,965	$ 212,185	$ 193,437	$ 193,517
Other Revenue	370	-	-	-
General Fund Subsidy	916,095	976,194	955,333	943,827
Total Revenue	**$ 1,064,430**	**$ 1,188,379**	**$ 1,148,770**	**$ 1,137,344**
Expenditures				
Salaries and Benefits	$ 908,879	$ 1,029,510	$ 990,836	$ 987,274
Supplies and Services	143,314	151,125	150,190	143,845
Special Projects	11,332	1,519	1,519	-
Non-Capital Equipment	905	6,225	6,225	6,225
Total Expenditures	**$ 1,064,430**	**$ 1,188,379**	**$ 1,148,770**	**$ 1,137,344**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of hazardous materials facilities inspected within 3 year cycle	100%	100%	100%
Percent of state-mandated licensed facility inspections completed annually	96%	100%	100%
Title 19 state-mandated licensed facility inspections conducted	122	119	119
New construction-related inspections	259	250	250
Percent of new construction-related inspections conducted within 2 working days of request	99.5%	95%	95%
Plan review conducted	1,281	1,100	1,000
Percent of plan reviews completed within time allotted	99%	90%	90%
Fire investigations conducted	83	80	100
Percent of causes determined of fires investigated	89%	80%	80%
Hazardous materials inspections conducted	46	46	46
Code enforcement complaints received	102	280	250
Enforcement cases resolved	132	210	200
Percent of code enforcement complaints receiving initial response within 5 working days	96%	95%	95%
Percent of enforcement resolved within 3 months of initiation	76%	75%	75%
LDT meetings attended	370	310	300
Percent of joint LDT meeting attended	88%	90%	85%
Staff attending LEAP sustainability training	5	8	8

FIRE PROGRAMS

Administration
Emergency Services and 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 2010

- Complete 10 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.
- 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

Completed two large vegetation management projects at Skofield Park and St. Mary's Seminary and made substantial progress towards completion of the "Community Fuels Treatment network"

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**2.00**	**2.00**	**2.00**	**2.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Wildland Fire Assessment	$ 218,998	$ 232,764	$ 214,895	$ 214,895
Donations	5,714	-	-	-
Other Revenue	-	3,827	-	-
General Fund Subsidy	122,921	267,022	191,775	175,173
Total Revenue	**$ 347,633**	**$ 503,613**	**$ 406,670**	**$ 390,068**
Expenditures				
Salaries and Benefits	$ 193,448	$ 206,101	$ 197,615	$ 200,222
Supplies and Services	57,466	86,015	84,098	75,213
Special Projects	95,966	209,066	122,526	113,433
Non-Capital Equipment	753	2,431	2,431	1,200
Total Expenditures	**$ 347,633**	**$ 503,613**	**$ 406,670**	**$ 390,068**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Miles of road vegetation cleared in Benefit Assessment District	10	14	10
Miles of road vegetation clearance in the high fire hazard area funded by the General Fund	4	4	4
Vegetative fuel project prescriptions completed	2	2	2
Percent of Wildland Fire Suppression District parcel receiving defensible space education or assistance	7%	15%	25%
Percent of vegetative debris from road clearance used for mulch	99%	99%	99%
Average cost per mile of road vegetation clearance	$1,921	$3,221	$3,700

FIRE PROGRAMS

Administration
Emergency Services and 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 2010

- 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 three weeks of initial inspection.
- Ensure staff attends 18,000 hours of training to reduce injuries and improve performance.
- Provide 100% of all required/mandated training class to Department personnel each calendar year.
- Provide 1000 staff hours of public education annually.
- Complete major improvements to the emergency radio broadcast system in order to increase reliability of dispatch and command frequencies.
- Replace all outdated, large (5”) diameter fire hose and convert to the County-wide standard of 4” supply hose on all apparatus.

RECENT PROGRAM ACHIEVEMENTS

In-house training within the Operations Division set new standards for safety, effectiveness and competency, which has resulted in a dramatic reduction in injuries to firefighters.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**86.20**	**86.20**	**86.20**	**86.20**
Hourly Employee Hours	**5,900**	**450**	**9,360**	**889**
Revenues				
Mutual Aid Reimbursements	$ 2,069,187	$ 1,889,156	$ 2,163,678	$ 2,070,494
Grants	70,139	-	-	-
Other Revenue	169,208	177,843	157,458	163,294
General Fund Subsidy	14,475,632	14,798,460	14,638,379	15,136,683
Total Revenue	**$ 16,784,166**	**$ 16,865,459**	**$ 16,959,515**	**$ 17,370,471**
Expenditures				
Salaries and Benefits	$ 14,553,554	$ 14,753,040	$ 14,766,771	$ 15,430,046
Supplies and Services	1,968,054	1,921,502	2,001,827	1,834,103
Special Projects	90,164	73,203	73,203	-
Non-Capital Equipment	163,447	108,767	108,767	97,375
Capital Equipment	8,947	8,947	8,947	8,947
Total Expenditures	**$ 16,784,166**	**$ 16,865,459**	**$ 16,959,515**	**$ 17,370,471**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Code 3 calls for service	6,596	6,504	6,500
Code 2 calls for service	920	876	900
Average response time for calls for service in minutes	3:25	<4:00	3:30
Percent of structure fires contained to room of origin	81.5%	90%	90%
Percent of re-inspections conducted on notices of violation within 3 weeks of initial inspection	84.6%	88%	90%
Hours of safety training	21,805	17,600	18,000
Percent of training session completed	100%	100%	100%
Staff hours utilized presenting public education	1,342	1,140	1,000
Medical emergency calls received	4,977	4,900	4,900
Fire calls received	229	262	265
Number of Engine company Fire and Life Safety inspections	1,417	2,000	2,000
Hazardous condition calls received	320	220	220
Miscellaneous calls received	1,974	2,150	2,150
Revenue for engine company inspections	$37,927	$89,702	$89,702

FIRE PROGRAMS

Administration
Emergency Services and 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.
- Receive reimbursements from the Airport Fund for all costs of the Aircraft Rescue and Firefighting (ARFF) Program.

Key Objectives for Fiscal Year 2010

- 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.
- Continue to reduce trips into Station 1 for training by 50% with remote video training system.

RECENT PROGRAM ACHIEVEMENTS

ARFF Division met or exceeded all planned objectives for the fiscal year.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**9.80**	**9.80**	**9.80**	**9.80**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Inter-fund Reimbursement	$ 1,549,150	$ 1,520,279	$ 1,577,544	$ 1,623,865
Total Revenue	**$ 1,549,150**	**$ 1,520,279**	**$ 1,577,544**	**$ 1,623,865**
Expenditures				
Salaries and Benefits	$ 1,540,181	$ 1,511,504	$ 1,574,124	$ 1,614,788
Supplies and Services	8,969	8,775	3,420	9,077
Total Expenditures	**$ 1,549,150**	**$ 1,520,279**	**$ 1,577,544**	**$ 1,623,865**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of emergency responses on the Aircraft Operational Area under 3 minutes	100%	100%	100%
Percent of mandated training classes attended	100%	100%	100%
Percent of assigned building and fuel handling inspections completed	100%	100%	95%
Emergency responses in Aircraft Operational Area (AOA)	48	40	40
Building and fuel handling inspections	79	74	74
Remote video training sessions held	12	30	30

[This page intentionally left blank.]

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 225,000 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 2010 Budget Highlights

Library programs, staffing, collections and services will be adjusted to account for the reduced funding levels for FY10.

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

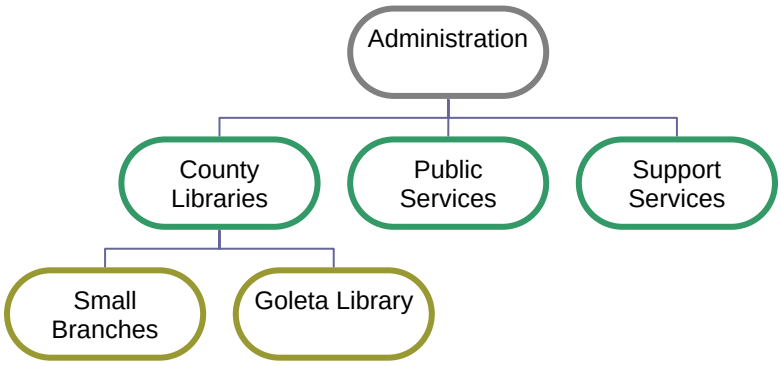
	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**48.25**	**48.00**	**48.00**	**37.75**
Hourly Employee Hours	**39,815**	**60,920**	**55,908**	**56,960**
Revenues				
Fees and Service Charges	$ 2,311,833	$ 2,284,637	$ 2,281,677	$ 2,083,887
Library Fines	282,488	310,000	241,598	245,000
Rents	41,551	36,500	48,291	47,000
State PLF Grants	163,623	139,404	132,465	123,446
Library Gift Funds	25,867	-	-	-
Donations	241,792	430,999	448,629	455,913
Other Revenue	20,599	29,160	15,270	18,120
General Fund Subsidy	3,040,624	3,263,804	3,068,432	2,793,250
Total Department Revenue	**$ 6,128,377**	**$ 6,494,504**	**$ 6,236,362**	**$ 5,766,616**
Expenditures				
Salaries and Benefits	$ 4,254,105	$ 4,532,808	$ 4,325,003	$ 3,980,297
Supplies and Services	1,374,833	1,457,830	1,450,984	1,405,002
Capital Equipment	448,441	520,384	418,365	381,317
Total Department Expenditures	**$ 6,077,379**	**$ 6,511,022**	**$ 6,194,352**	**$ 5,766,616**
Addition to (Use of) Reserves	**$ 50,998**	**$ (16,518)**	**$ 42,010**	**$ -**

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

Amount Needed to Balance

All departments have been directed to cut their budgets and/or identify additional revenues totaling $7.4 million. The Library Department's share is $454,808. 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.

Balancing Strategy

The Library Department's strategy to generate savings of $454,808 includes both cuts in expenditures, including elimination of positions and some increased fees. A projected decrease in some library revenues of approximately $50,000 requires additional reductions to meet the target. Key elements of the proposed strategy are described below.

New/Enhanced Revenues ($5,000)

Increases in meeting room and art gallery exhibit space rental fees are expected to generate approximately $2,000. Increases in fees for lost or unreturned materials, for out-of-service-area Inter-library loans and a new fee for research requests for obituaries are expected to generate an additional $3,000.

Reduction in Non-Personnel Costs ($103,000)

The library's materials budget, including books, DVDs, music CDs, books on CD, downloadable audiobooks and online databases will continue at a substantially reduced level. Reductions in supplies and services will include travel and other miscellaneous expenditures; savings in utilities costs due to reduced open hours; and savings in maintenance, replacement and vehicle fuel costs due to elimination of bookmobile and one van.

Library

Workforce Reductions ($550,372)

Most was achieved through expenditure reductions, including $550,372 from the elimination of eight (8) positions, only two of which are vacant, as shown below.

Classification	Savings
Senior Librarian	$112,090
Librarian II (vacant)	78,100
Librarian II (vacant)	78,100
Library Assistant II	57,179
Library Technician .75 FTE	32,161
Library Assistant I	58,558
Library Assistant I	65,852
Senior Custodian	68,332
Total	$ 550,372

Service Level Impacts

The loss of seven full time positions at the Central Library will result in a reduction of direct service to the public in a number of areas. Most significant will be the impact of closing libraries on Mondays. This change will cause inconvenience and reduced access, but it is expected that some of the community use will shift to the other six days of the week during which the Central library will remain open. The Eastside Library, currently open from 10a.m. to 1p.m. on Saturdays, will increase its hours to 5:30 p.m.

The loss of the Senior Librarian position in Youth Services means reduced coordination and oversight of the service and also impacts the library's service to teens through the reduction or elimination of some teen programming. This includes the annual poetry contest, class visits in-house and to local schools, teen outreach during the Teen Summer Reading Program and workshops on children's literature at Santa Barbara City College. Collaboration efforts, and memberships in local organizations and community-wide coalitions will also be reduced or discontinued.

Many outreach services will be continued by a Senior Library Technician whose position will be increased from 70% to full time. This will allow continuation of the following programs plus some additional outreach to teens and children:

- Reading is Fundamental program serving local elementary schools with book giveaways funded in part through a grant from the national Reading is Fundamental program.
- Story times to local preschools
- Bilingual programming for children and families

The loss of two professional Librarian positions means a reduction in direct service by reference librarians to the public; instead, paraprofessional staff will assist library patrons at

Library

Service Level Impacts (cont'd)

the reference desk for most of the library's open hours. Tasks requiring professional attention such as book selection, other collection maintenance activities and training will be accomplished in a less timely manner.

Regular Bookmobile service will be discontinued. Outreach services to state subsidized pre-schools and after school programs for low income children and families will continue in a reduced capacity through Youth Services.

[This page intentionally left blank.]

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 226,549 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 29,000 residents annually.

Key Objectives for Fiscal Year 2010

- Ensure accomplishment of at least 80% of departmental program objectives.
- Maintain the number of residents using Central and Eastside meeting rooms at 29,000.
- Manage budget preparation and oversee revenues and expenditures to ensure expenditures are within budget.
- Facilitate the fundraising efforts of the Junior League of Santa Barbara in the partnership for creating a new children's library at the Central Library.
- Coordinate the planning process for the reorganization of the Central Library.

RECENT PROGRAM ACHIEVEMENTS

Partnerships with local organizations such as Arts & Lectures, UCSB Library, the Junior League, Ensemble Theatre and SCORE have raised visibility of the libraries in the community

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**3.00**	**3.00**	**3.00**	**3.00**
Hourly Employee Hours	**0**	**0**	**358**	**0**
Revenues				
Fees and Service Charges	$ 134,922	$ 124,795	$ 120,166	$ 117,802
Library Gift Funds	8,603	-	-	-
Other Revenue	126	-	-	-
General Fund Subsidy	276,856	330,478	342,223	310,446
Total Revenue	**$ 420,507**	**$ 455,273**	**$ 462,389**	**$ 428,248**
Expenditures				
Salaries and Benefits	$ 309,682	$ 360,164	$ 360,164	$ 358,006
Supplies and Services	110,825	95,109	102,225	70,242
Total Expenditures	**$ 420,507**	**$ 455,273**	**$ 462,389**	**$ 428,248**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of program objectives accomplished	71%	93%	80%
Residents using meeting rooms	34,961	38,500	29,000
City libraries per capita expenditure from state and local funds	$44.34	$44.41	$40.16
County libraries per capita expenditure from state and local funds	$10.52	$10.83	$9.82
County per capita appropriation	$6.45	$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 2010

- Maintain reference contacts with City residents at 94,300.
- Maintain circulation at 675,000.
- Maintain contacts with City youth at 30,100.
- At least 50% of adult literacy learners reach a goal established by California Library Literacy Services.
- Conduct 12 technology training classes for the public by June 30, 2010.
- Create a speaker's bureau program with information packets and bullet points for speaking to community groups about library resources and services. Speak to 12 community groups by June 30, 2010.

RECENT PROGRAM ACHIEVEMENTS

Created a series of library database and website trainings for library staff and the public which are being presented at all branches in the Santa Barbara Public Library System.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**23.45**	**23.45**	**23.45**	**18.75**
Hourly Employee Hours	**16,445**	**26,340**	**26,733**	**21,751**
Revenues				
Fees and Service Charges	$ 638,993	$ 657,287	$ 659,792	$ 657,650
Library Fines	131,089	145,000	105,598	110,000
Rents	31,765	26,500	32,976	30,000
State PLF Grant	40,655	35,602	35,602	30,083
Library Gift Funds	11,509	-	-	-
Other Revenue	14,216	18,500	10,270	10,000
Donations	68,752	147,225	169,132	164,421
General Fund Subsidy	1,343,492	1,465,183	1,307,922	1,130,491
Total Revenue	**$ 2,280,471**	**$ 2,495,297**	**$ 2,321,292**	**$ 2,132,645**
Expenditures				
Salaries and Benefits	$ 1,902,170	$ 2,074,645	$ 1,976,086	$ 1,808,651
Supplies and Services	121,747	143,652	127,206	105,073
Capital Equipment	256,554	277,000	218,000	218,921
Total Expenditures	**$ 2,280,471**	**$ 2,495,297**	**$ 2,321,292**	**$ 2,132,645**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Reference contacts	125,492	115,000	94,300
Circulation	730,598	750,000	675,000
Contacts with City Youth	32,501	35,000	30,100
Percent of adult literacy learners reaching a state established goal	54%	50%	50%
Circulation per capita for City residents	8.15	8.5	7.5
Reference questions answered at City libraries	108,269	94,000	75,300
Public computer sessions in City libraries	254,816	225,000	205,000
Users receiving information technology training	17,223	20,000	19,000
Number of subscription database searches (SBPL system)	85,368	92,800	95,000
Visits to Central and Eastside Libraries	622,503	620,000	508,400
Cost to circulate an item	$.62	$.65	$.59
Visits to library website	655,788	690,000	695,000
Downloadable books checked out	6,481	7,300	8,500
Average cost per learner	$387	$320	$320
Adult literacy learners served	192	185	185
Percent of circulation from self-check machines	N/A	N/A	75%

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 2010

- Maintain processing time of new books at an average of 10 days from receipt to public availability.
- Maintain processing time of new audiovisual materials at an average of 14 days from receipt to public availability.
- Maintain an average collection turnover rate of 2.83.
- Ensure an in-service rate of 95% for public computers during business hours.
- Investigate alternative methods of disposing of books withdrawn from the collection including possibly generating new revenue.
- Coordinate with the Police Department on the relocation of selected staff and activities to the Central Library lower level periodicals area. In addition, create a Memorandum of Understanding with the Police Department regarding facility charges.
- Use results of upcoming energy audit to plan and implement energy-saving measures in the Central Library

RECENT PROGRAM ACHIEVEMENTS

Installation of an online reservation system for the public computers at the Central Library has eliminated waiting lines and has improved access for those with time constraints.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**9.26**	**9.08**	**9.08**	**6.55**
Hourly Employee Hours	**5,828**	**8,780**	**6,771**	**12,419**
Revenues				
State PLF Grant	$ 69,166	$ 50,000	$ 48,500	$ 45,000
Donations	135,524	148,571	173,294	159,478
General Fund Subsidy	1,420,276	1,468,143	1,418,287	1,352,313
Total Revenue	**$ 1,624,966**	**$ 1,666,714**	**$ 1,640,081**	**$ 1,556,791**
Expenditures				
Salaries and Benefits	$ 849,199	$ 815,898	$ 794,326	$ 721,319
Supplies and Services	720,955	778,407	775,390	750,972
Capital Equipment	54,812	72,409	70,365	84,500
Total Expenditures	**$ 1,624,966**	**$ 1,666,714**	**$ 1,640,081**	**$ 1,556,791**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Days from receipt to public availability for new books	12.6	10	10
Days from receipt to public availability for audiovisual materials	14.8	14	14
Collection turnover rate	3	3.36	3
Percent of in-service rate for public computers during business hours	99.2%	99%	95%
Books and audiovisual materials processed by technical services	20,600	24,065	22,000
Cost to process an item for checkout	$5.72	$4.40	$5.50
Number of user requests for library materials filled	123,299	139,000	130,000
Expenditure per capita for Library materials for SBPL System	$1.63	$1.60	$1.91
Collection items per capita for SBPL System	2.67	1.71	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 2010

- Maintain circulation at 238,049.
- Maintain an average collection turnover rate of 3.82
- Maintain the number of audio books, CDs & DVDs owned at 120 per 1,000 Carpinteria, Montecito and Solvang residents.
- Maintain contacts with Carpinteria, Montecito and Solvang youth at 12,275.
- Maintain the number of public computer sessions at 47,440.
- Host 2 technology training programs at each small branch by June 30, 2010.

RECENT PROGRAM ACHIEVEMENTS

Summer Reading Program participation in all three branches increased 62% over the previous year.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**4.05**	**4.05**	**4.05**	**3.25**
Hourly Employee Hours	**8,954**	**11,550**	**11,546**	**11,897**
Revenues				
Fees and Service Charges	$ 438,240	$ 418,834	$ 416,599	$ 430,802
Library Fines	65,655	65,000	51,000	55,000
State PLF Grant	17,934	17,934	17,582	17,582
Donations	24,118	100,203	101,203	127,014
Library Gift Funds	5,755	-	-	-
Rents	325	-	2,645	3,000
Other Revenue	1,971	3,202	3,500	8,120
Total Revenue	**$ 553,998**	**$ 605,173**	**$ 592,529**	**$ 641,518**
Expenditures				
Salaries and Benefits	$ 454,410	$ 461,199	$ 450,519	$ 437,023
Supplies and Services	127,762	99,167	132,408	145,995
Capital Equipment	59,850	64,343	60,000	58,500
Total Expenditures	**$ 642,022**	**$ 624,709**	**$ 642,927**	**$ 641,518**
Addition to (Use of) Reserves	**$ (88,024)**	**$ (19,536)**	**$ (50,398)**	**$ -**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Items checked out	280,226	297,562	238,049
Collection turnover rate	4.4	4.4	3.82
Audiobooks, videos and DVDs owned per 1,000 residents	131.1	120	120
Youth attending library programs or contacted through outreach	14,374	15,344	12,275
Residents using the Carpinteria branch meeting room and homework center	6,767	12,000	12,000
Public computer sessions	64,768	70,591	47,440
Circulation per capita	5.5	5.5	4.64

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 2010

- Maintain circulation at 523,899.
- Maintain contacts with Goleta Valley youth at 11,000.
- Maintain an average collection turnover rate of 5.5.
- Maintain the number of residents using the meeting rooms at 7,000.
- Provide at least 78,620 public computer sessions.
- Complete re-barcoding of the library collection for faster circulation of materials by December 31, 2009.
- Reorganize the teen section to better promote popular materials for this demographic by September 30, 2009.
- Create a speaker's bureau program with information packets and bullet points for speaking to community groups about library resources and services. Speak to 6 community groups by June 30, 2010.

RECENT PROGRAM ACHIEVEMENTS

Use of retail techniques in displaying different library collections led to higher circulation and greater patron satisfaction.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**8.49**	**8.42**	**8.42**	**6.20**
Hourly Employee Hours	**8,588**	**14,250**	**10,500**	**10,893**
Revenues				
Fees and Service Charges	$ 1,099,678	$ 1,083,721	$ 1,085,120	$ 877,633
Library Fines	85,744	100,000	85,000	80,000
Rents	9,461	10,000	12,670	14,000
State PLF Grant	35,868	35,868	30,781	30,781
Donations	13,398	35,000	5,000	5,000
Other Revenue	4,286	7,458	1,500	-
Total Revenue	**$ 1,248,435**	**$ 1,272,047**	**$ 1,220,071**	**$ 1,007,414**
Expenditures				
Salaries and Benefits	$ 738,644	$ 820,902	$ 743,908	$ 655,298
Supplies and Services	293,544	341,495	313,755	332,720
Capital Equipment	77,225	106,632	70,000	19,396
Total Expenditures	**$ 1,109,413**	**$ 1,269,029**	**$ 1,127,663**	**$ 1,007,414**
Addition to (Use of) Reserves	**$ 139,022**	**$ 3,018**	**$ 92,408**	**$ -**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Items checked out	558,735	582,211	523,899
Youth attending library programs or contacted through outreach	17,458	16,804	11,000
Collection turnover rate	5.8	5.76	5.5
Residents using meeting rooms	6,740	7,552	7,000
Public computer sessions	82,313	87,356	78,620
Circulation per capita	6.6	6.6	6.2
Visits to library	250,343	277,624	249,861

[This page intentionally left blank.]

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 2010 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 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**9.00**	**9.00**	**9.00**	**9.00**
Hourly Employee Hours	**1,200**	**1,200**	**1,200**	**0**
Revenues				
Overhead Allocation Recovery	$ 441,044	$ 460,891	$ 460,891	$ 349,860
Other Revenue	1,589	-	-	-
General Fund Subsidy	359,729	396,901	356,982	416,739
Total Department Revenue	**$ 802,362**	**$ 857,792**	**$ 817,873**	**$ 766,599**
Expenditures				
Salaries and Benefits	$ 537,938	$ 585,922	$ 540,831	$ 562,169
Supplies and Services	260,170	267,870	275,031	203,630
Special Projects	4,254	4,000	2,011	800
Total Department Expenditures	**$ 802,362**	**$ 857,792**	**$ 817,873**	**$ 766,599**

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

Mayor and City Council

Response to Economic Crisis

Amount Needed to Balance

All departments have been directed to cut their budgets and/or identify additional revenues totaling $7.4 million. The Mayor and Council's Office prepared a budget that meets their respective share of the $7.4 million citywide adjustment amount by reducing costs by approximately $84,000.

Balancing Strategy

Reduction in Non-Personnel Costs ($83,614)

To prepare a balanced budget, the budget for meeting and travel and interns for the Mayor and each Councilmember was reduced by over $66,000, reflecting a 75% decline in costs in this area. Dues and memberships were reduced by over $14,000. The remaining balance of $4,000 involved significant reductions to special supplies, printing, publications, and Sister City Committee costs.

Service Level Impacts

The proposed budget consists primarily of salary and benefit costs for the Mayor and Council and two administrative support staff. The budget reductions will not significantly impact service levels to the public. The lower meeting and travel budget may reduce the city's involvement and representation in state and national discussions for local government leaders.

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 2010

- Hold weekly Council Meetings to set policy and act on recommendations from staff.
- Adopt the Fiscal Year 2011 budget by June 30, 2010.
- 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 2009 budget within the established timeline.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**9.00**	**9.00**	**9.00**	**9.00**
Hourly Employee Hours	**1,200**	**1,200**	**1,200**	**0**
Revenues				
Overhead Allocation Recovery	$ 441,044	$ 460,891	$ 460,891	$ 349,860
Other Revenue	1,589	-	-	-
General Fund Subsidy	359,729	396,901	356,982	416,739
Total Revenue	**$ 802,362**	**$ 857,792**	**$ 817,873**	**$ 766,599**
Expenditures				
Salaries and Benefits	$ 537,938	$ 585,922	$ 540,831	$ 562,169
Supplies and Services	260,170	267,870	275,031	203,630
Special Projects	4,254	4,000	2,011	800
Total Expenditures	**$ 802,362**	**$ 857,792**	**$ 817,873**	**$ 766,599**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Council meetings held	85	70	80

[This page intentionally left blank.]

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, the Fourth of July fireworks show, the Spirit of '76 Parade, Semana Nautica Sports Festival, Summer Solstice Celebration, and many others.

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 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Revenues				
General Fund Subsidy	4,134,125	3,819,865	3,045,470	3,375,032
Total Revenue	**$ 4,134,125**	**$ 3,819,865**	**$ 3,045,470**	**$ 3,375,032**
Expenditures				
Community Promotions	1,900,189	1,825,291	1,848,483	1,601,623
Transfers	626,134	502,727	502,727	443,414
Appropriated Reserve	-	700,777	-	339,553
Miscellaneous	-	-	-	22,272
Operating Expenditures	**$ 2,526,323**	**$ 3,028,795**	**$ 2,351,210**	**$ 2,406,862**
General Fund Capital Transfer	**1,607,802**	**791,070**	**694,260**	**968,170**
Total Expenditures	**$ 4,134,125**	**$ 3,819,865**	**$ 3,045,470**	**$ 3,375,032**

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

[This page intentionally left blank.]

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
  - Semana Nautica Sports Festival
  - Spirit of '76 Parade
  - Summer Solstice Celebration

Financial Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Revenues				
General Fund Subsidy	$ 1,810,009	$ 1,804,071	$ 1,831,063	$ 1,601,623
Total Revenue	**$ 1,810,009**	**$ 1,804,071**	**$ 1,831,063**	**$ 1,601,623**
Expenditures				
Community Promotions	$ 1,810,009	$ 1,804,071	$ 1,831,063	$ 1,601,623
Total Expenditures	**$ 1,810,009**	**$ 1,804,071**	**$ 1,831,063**	**$ 1,601,623**

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 2010

- 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 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Revenues				
General Fund Subsidy	$ 2,324,116	$ 2,015,794	$ 1,214,407	$ 1,773,409
Total Revenue	**$ 2,324,116**	**$ 2,015,794**	**$ 1,214,407**	**$ 1,773,409**
Expenditures				
Special Projects	$ 90,180	$ 21,220	$ 17,420	$ -
Transfers Out	626,134	502,727	502,727	443,414
Appropriated Reserve	-	700,777	-	339,553
Miscellaneous	-	-	-	22,272
Total Operating Expenditures	**$ 716,314**	**$ 1,224,724**	**$ 520,147**	**$ 805,239**
General Fund Capital Transfer	1,607,802	791,070	694,260	968,170
Total Expenditures	**$ 2,324,116**	**$ 2,015,794**	**$ 1,214,407**	**$ 1,773,409**

Program Performance Measures

Performance Measures	Adopted FY 2008	Adopted FY 2009	Proposed FY 2010
General fund capital program as a percent of total General Fund operating budget *	1.6%	1.3%	1.2%
Long-term debt as a percent of total General Fund operating budget *	0.34%	0.33%	0.34%

* Calculated as a percent of adopted budget.

[This page intentionally left blank.]

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 2010 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.

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

Construct the Upper Las Positas Restoration and Storm Water Management Project at the Santa Barbara Golf Club.

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

Develop and begin implementation of the Parma Park Rehabilitation and Restoration Plan.

DEPARTMENT SUMMARY

Parks and Recreation

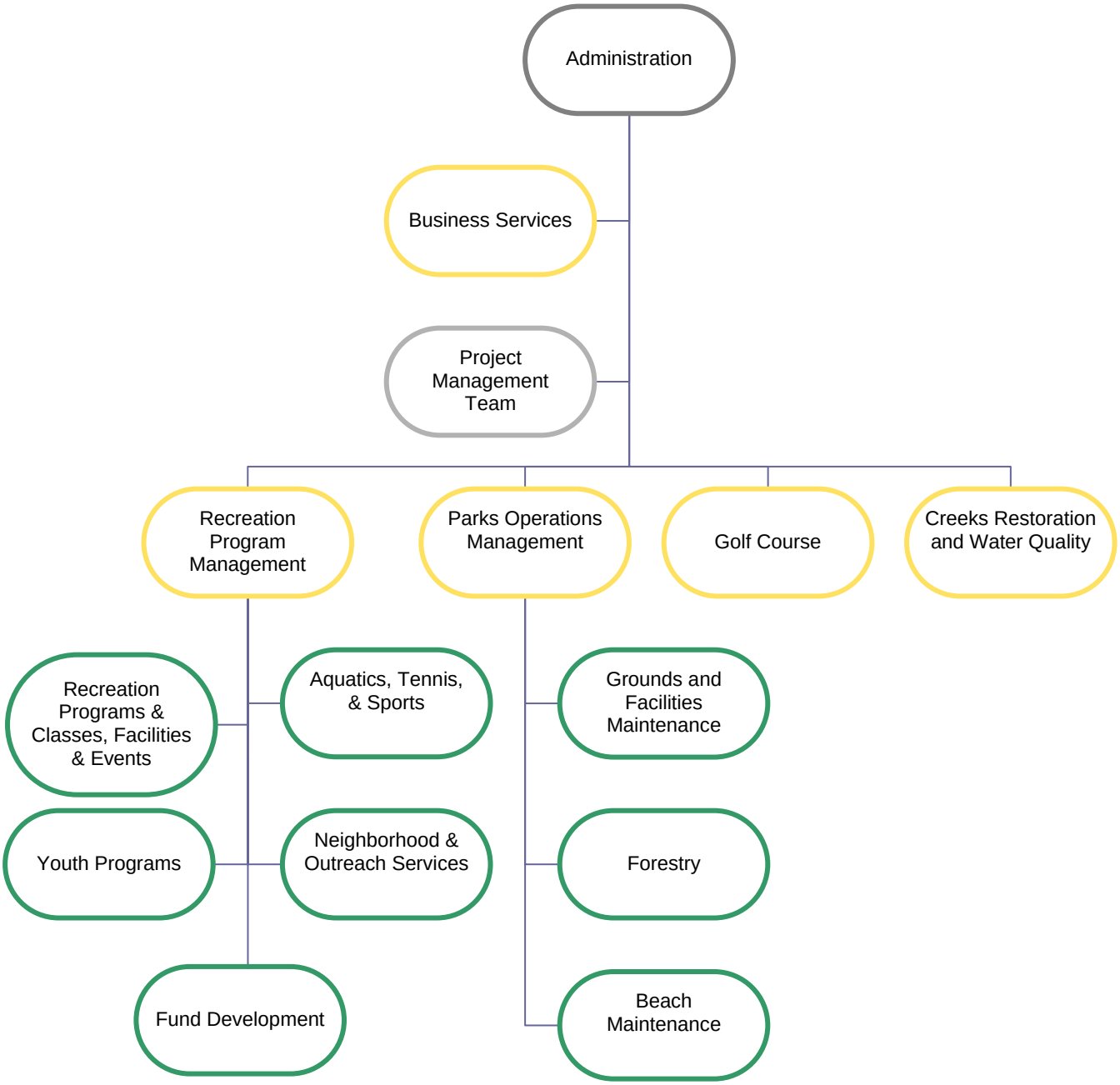
Department Financial and Staffing Summary

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**106.60**	**108.80**	**108.80**	**98.40**
Hourly Employee Hours	**149,416**	**144,433**	**141,741**	**126,831**
Revenues				
Fees and Service Charges	$ 2,458,390	$ 2,730,669	$ 2,620,134	$ 2,731,014
Golf Fees	1,932,255	2,003,600	1,913,376	1,802,397
Leases and Rents	623,439	628,416	627,625	636,177
General Fund Loan	100,000	350,000	350,000	250,000
Transient Occupancy Tax	2,587,155	2,666,800	2,459,200	2,385,400
Inter-fund Reimbursements	1,211,612	1,231,481	1,231,481	1,315,267
Interest Income	524,488	304,665	304,665	253,000
Other Revenue	329,757	360,761	265,922	507,352
Transfer In	-	-	-	200,000
Donations	265,260	287,936	259,101	187,796
General Fund Subsidy	10,937,282	11,508,524	10,921,957	9,387,803
Total Department Revenue	**$ 20,969,638**	**$ 22,072,852**	**$ 20,953,461**	**$ 19,656,206**
Expenditures				
Salaries and Benefits	$ 10,082,216	$ 11,099,085	$ 10,618,840	$ 10,462,510
Supplies and Services	8,017,428	8,665,464	8,411,161	7,550,636
Special Projects	379,529	804,236	403,778	192,500
Non-Capital Equipment	229,690	236,528	87,932	102,100
Capital Equipment	60,503	2,580	2,400	-
Transfers Out	317,970	198,907	191,945	305,307
Debt Service	65,887	184,379	186,613	219,058
Total Operating Expenditures	**$ 19,153,223**	**$ 21,191,179**	**$ 19,902,669**	**$ 18,832,111**
Capital Grants Revenue	**446,781**	**1,159,184**	**1,159,184**	**-**
Capital Program	**494,133**	**5,427,859**	**3,330,372**	**1,478,000**
Addition to (Use of) Reserves	**$ 1,769,063**	**$ (3,387,002)**	**$ (1,120,396)**	**$ (653,905)**

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

Parks and Recreation

Program Organizational Chart



Parks and Recreation

Response to Economic Crisis

Amount Needed to Balance

General Fund departments have been directed to cut their budgets and/or identify additional revenues totaling $7.4 million. Of this total, the Parks & Recreation Department's share is almost $1.5 million, which directly affects three of the Department's five divisions - Parks, Recreation and Administration. The Golf Course and Creeks Program do not receive General Fund support.

Additionally, as part of the City's overall balancing strategy, the cost for beach lifeguard services and responsibility for servicing the Dolphin Fountain, and the Wharf, Leadbetter and Garden Street restrooms are proposed to shift to the Waterfront Department ($205,983). A portion of the Downtown Organization State Street Maintenance Contract is proposed to shift to Downtown Parking ($200,000). Net reduction to the Parks and Recreation General Fund subsidy will be an additional $405,983.

Balancing Strategy

The Department applied the following priorities in developing the proposed budget: (1) Keep parks safe, clean and green; (2) Keep the doors open on park and recreation facilities; (3) Maintain a high service quality; (4) Consider community priorities; and (5) Position the Department for success now and in the future.

The reduction was achieved through creative use of existing resources, identification of new revenues, workforce reductions, and reorganization of operations to improve service delivery, shifting certain General Fund expenditures to non-General Fund programs, and a reduction or elimination of programs or services.

New/Enhanced Revenues ($63,244)

Although the proposed budget includes some reduced revenues corresponding to decreased participation in programs, several revenue sources increase overall revenue by $63,244. Increased revenues derive mostly from new recreation programs, new or increased park and facility fees, and reimbursement of costs relating to capital, street sweeping, and Parma Park Trust.

Parks and Recreation

Balancing Strategy (cont'd)

Reduction in Non-Personnel Costs ($459,506)

Reductions in contracted work, equipment, supplies and services, training and travel, vehicles, and special projects occur throughout all three Divisions. Examples include:

- Nine computer work stations and several vehicles deleted.
- Contract work to support Integrated Pest Management (IPM) eliminated and Vegetative Fuels Management reduced.
- Lower Westside Center lease terminated.
- Downtown Organization State Street maintenance contract reduced, affecting sidewalk cleaning services.

Workforce Reductions and Re-Allocations ($962,707) - The proposed FY 2010 budget includes the elimination of thirteen positions, representing 11.2 full time equivalents (FTE) and a reduction of 16,871 hours in seasonal staff, for a total workforce impact of 19.4 FTEs, as shown below.

	PERMANENT		HOURLY		TOTAL
	Positions	FTE's	Hours	FTE's	FTE's
Parks	4	4	1,368*	0.7	4.7
Recreation	8**	6.2	14,693	7.1	13.3
Administration	1	1	810	0.4	1.4
TOTAL	13	11.2	16,871	8.2	19.4

* Not including 1,918 hours restroom maintenance shifted to Waterfront.
** Should Recreation revenues decline more than anticipated, 2 additional positions have been identified for elimination effective September 2009.

Other cost-cutting measures include:

- Recreation Division reorganized from 9 program sections to 4 primary work units; 50% of a Recreation Manager dedicated to Fund Development to generate new revenue.
- Certain General Fund salary assigned to Non-General Fund programs, reflective of actual work performance; including a portion of Assistant Director, Associate Planner, Park Project Planner, and Office Specialist.

Parks and Recreation

SERVICE LEVEL IMPACTS

Parks

- General Maintenance Service Levels reduced year-round at 12 parks; mowing schedule in 18 parks switched from a weekly to a bi-weekly schedule.
- Seasonal and weekend services reduced throughout the park system.
- Vegetative fuels program reduced by 50% in 7 open space parks and limited to defensible space only.
- Elimination of IPM Improvement Project funding that supports the City's IPM objectives, reduces pesticide use and beautifies City parks.
- 40% reduction in pruning and maintenance of park and facility trees.

Recreation

- NEW: Neighborhood and Outreach Services will focus resources on programs and outreach services for underserved youth, families and neighborhoods.
- Lower Westside Center to close; 1235 Teen Center to close on Saturdays (low use).
- Oak Park Wading Pool to remain closed (7,600 users); Recreation Swim at Ortega Pool cancelled (4,200 users); Los Baños to close on Sundays (30-35 users).
- Senior Tour program cancelled, 70-100 seniors;
- Fun on the Run mobile recreation, adapted recreation programs, and Summer Concerts in the Parks suspended until fund raising can support programs.
- Teen Haunted House cancelled; teen dances reduced from 10 to 3; Youth Council meetings reduced from twice to once a month;
- Skate Park monitoring eliminated except for youth-only Saturday morning hours;
- Free Summer Fun Drop-In Program for low income youth reduced from 4 to 3 locations.

Administration

- Park and recreation facility improvement projects delayed.
- Reception desk to close 1 hour earlier, from 6:00 p.m. to 5:00 p.m.

[This page intentionally left blank.]

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

Completion of the Front Country Trails Management Recommendations. Coordinated the Tea Fire Disaster Assistance Center within 3 days of the fire.

Administration

(Program No. 6811)

Mission Statement

Provide policy direction, strategic planning, administrative support, and oversight for five 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 2010

- 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 10 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.

Key Objectives for Fiscal Year 2010 (cont'd)

- Work with City administration and the community to develop a phased plan for improving how the City provides outreach and services to the Eastside, Westside, Lower Westside and Downtown neighborhoods, and implementation of the proposed Neighborhood and Outreach Services.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**2.80**	**2.80**	**2.80**	**2.70**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Other Revenue	$ 1,207	$ -	$ -	$ -
General Fund Subsidy	564,041	580,032	587,242	542,718
Total Revenue	**$ 565,248**	**$ 580,032**	**$ 587,242**	**$ 542,718**
Expenditures				
Salaries and Benefits	$ 417,259	$ 442,133	$ 452,843	$ 428,006
Supplies and Services	147,509	137,809	134,309	114,487
Non-Capital Equipment	480	90	90	225
Total Expenditures	**$ 565,248**	**$ 580,032**	**$ 587,242**	**$ 542,718**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of department objectives met or exceeded	83%	75%	75%
Donations and grants	$424,585	$500,000	$500,000
Value of volunteer support	$412,038	$450,000	$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
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

Completion of the new Bohnett Pocket Park.
Completion of the Plaza Vera Cruz 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 2010

- Ensure that 75% of the capital improvement projects that are completed are completed within the approved budget.
- Complete quarterly status report for Capital Improvement Program.
- Complete construction of Welcome House exterior improvements (California Community Foundation grant project) by June 2010.
- Complete 30% design of Lower Mesa Lane Steps by June 2010
- Complete implementation of the first phase of the Parma Park Rehabilitation and Restoration Plan.
- Complete construction of Westside Community Center Parkland Improvements by June 2010.
- Complete design and permitting of Oak Park Restroom Refurbishment by June 2010

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**3.50**	**3.00**	**3.00**	**2.00**
Hourly Employee Hours	**0**	**320**	**893**	**460**
Revenues				
Fees and Service Charges	$ 37,252	$ 62,249	$ 56,141	$ 82,502
General Fund Subsidy	346,244	294,488	301,266	171,663
Total Revenue	**$ 383,496**	**$ 356,737**	**$ 357,407**	**$ 254,165**
Expenditures				
Salaries and Benefits	$ 364,161	$ 338,523	$ 340,643	$ 227,578
Supplies and Services	17,721	17,854	16,154	26,227
Non-Capital Equipment	1,614	360	610	360
Total Expenditures	**$ 383,496**	**$ 356,737**	**$ 357,407**	**$ 254,165**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent capital projects completed on budget.	100%	100%	75%
Project Status Reports completed	4	4	4

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

Produced first-ever TV ad campaign to promote winter recreation classes. Marketed 50th anniversary for SB Golf Club with special discounts and promos.

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, both monthly and annually.
- Manage the technology system in the Department, through liaison with the Information Systems Division, and coordinate implementation and training as technological applications broaden in the Department.

Key Objectives for Fiscal Year 2010

- Provide a monthly report on expenditure and revenue budget projections to Department Managers.
- Increase the number of registrations completed on the Internet by 5% over FY 09 (from 1,900 to 1,995).
- Maintain level of recreation registrations (tracked by the CLASS software) at 10,000 in FY 10, through marketing and innovative promotional efforts.
- Process 90% of facility rental applications, received via mail, fax, or e-mail, in 3 working days or less.
- Process 95% of facility rental applications while customer is present.
- 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.

Key Objectives for Fiscal Year 2010 (cont'd)

- Ensure compliance on Department contracts by maintaining a contract and agreement tracking system for insurance certificates, terms of contracts and renewals, and distributing reports to staff quarterly.
- Utilize social networking websites (FaceBook, MySpace etc) to promote recreation programs.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**2.75**	**2.75**	**2.75**	**3.75**
Hourly Employee Hours	**950**	**1,060**	**1,000**	**0**
Revenues				
General Fund Subsidy	$ 556,889	$ 523,483	$ 506,141	$ 532,547
Total Revenue	**$ 556,889**	**$ 523,483**	**$ 506,141**	**$ 532,547**
Expenditures				
Salaries and Benefits	$ 302,272	$ 319,174	$ 308,832	$ 369,485
Supplies and Services	163,145	190,777	183,777	161,762
Special Projects	90,028	12,232	12,232	-
Non-Capital Equipment	1,444	1,300	1,300	1,300
Total Expenditures	**$ 556,889**	**$ 523,483**	**$ 506,141**	**$ 532,547**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Expenditure and revenue budget projections provided	12	12	12
Internet registrations	1,809	1,900	1,995
Recreation registrations	11,205	10,030	10,000
Percent of applications processed while the customer is present	97%	95%	95%
Percent of applications received electronically and processed within three working days	92%	95%	90%
User visits to Parks and Recreation web sites	33,802	30,000	30,000
User visits to eRecreation web sites	21,337	28,000	28,000
Visits to Summer Fun web site	4,675	4,200	4,200

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

Coordinated Tea Fire Local Assistance Center including Federal, State, County, City and non-governmental support service agencies at the Louise Lowry Davis Center.

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 2010

- Manage Division programs to achieve 75% of performance objectives.
- Maintain expenditure recovery through user fee revenue at 47% for Recreation Division.
- Negotiate and complete 20 annual co-sponsorship agreements to enhance recreation opportunities.
- Achieve a minimum of 38,000 volunteer hours to supplement City Resources.
- Work with community leaders on the South Coast Gang Task Force to develop and implement a strategic plan to reduce youth violence and improve outcomes for youth and families.
- Develop and implement a strategic plan to increase fundraising, grants and donations to support department programs and projects by January 2010.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**2.25**	**2.25**	**2.25**	**2.50**
Hourly Employee Hours	**6,419**	**6,309**	**6,379**	**5,535**
Revenues				
Donations	$ -	$ 15,700	$ 15,700	$ 9,345
Other Revenue	33,113	-	301	-
Fees and Service Charges	-	13,000	28,520	19,570
General Fund Subsidy	450,622	470,494	462,737	524,034
Total Revenue	**$ 483,735**	**$ 499,194**	**$ 507,258**	**$ 552,949**
Expenditures				
Salaries and Benefits	$ 390,491	$ 395,050	$ 404,542	$ 417,289
Supplies and Services	105,314	133,207	115,717	135,660
Non-Capital Equipment	2,240	240	-	-
Total Expenditures	**$ 498,045**	**$ 528,497**	**$ 520,259**	**$ 552,949**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of division performance objectives achieved	80%	75%	75%
Percentage of actual expenditure recovered by user fee revenue	43%	40%	47%
Co-sponsorship agreements completed	20	21	20
Volunteer hours	31,469	38,000	38,000
Employee injuries	4	4	4
Vehicle accidents	2	2	2
Individuals served through the Inclusion Program	59	60	60
Total registrations in recreation programs	13,919	13,500	13,500

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

Implemented a one-stop permitting process for photo and film/video shoots. This process is more customer friendly since customers only need to go to one City Department versus three with the prior system.

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

- Provide customer reception and services at department administrative office, and serve as primary source of information on department programs and services to the public.
- 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 the public with opportunities to gain cultural awareness by co-sponsoring the Oak Park festivals and similar community events.

Key Objectives for Fiscal Year 2010

- Maintain wedding ceremonies booked in City parks or beaches at 130.
- 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.
- Achieve 85% “good” to “excellent” rating from photo/film shoots on the new one-stop permitting process compared to the old method of contacting City Departments individually.
- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals and 4th of July).
- Work with the City’s Mobility Coordinator, Santa Barbara Bicycle Coalition and other alternative transportation agencies to develop strategies that event organizers can use to encourage the public to use alternative means of transportation to public events. Goal will be to revise the Special Events Guide and Application to include information on how to put these strategies into practice.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**3.00**	**3.00**	**3.00**	**2.00**
Hourly Employee Hours	**6,520**	**3,435**	**6,518**	**2,485**
Revenues				
Fees and Service Charges	$ 351,670	$ 372,479	$ 389,674	$ 421,579
General Fund Subsidy	102,942	95,401	31,635	-
Total Revenue	**$ 454,612**	**$ 467,880**	**$ 421,309**	**$ 421,579**
Expenditures				
Salaries and Benefits	$ 244,587	$ 279,744	$ 244,196	$ 218,310
Supplies and Services	174,188	175,046	174,755	181,643
Non-Capital Equipment	35,837	13,090	2,358	13,090
Total Expenditures	**$ 454,612**	**$ 467,880**	**$ 421,309**	**$ 413,043**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Wedding ceremonies booked	158	130	130
Permits issued for rental of outdoor facilities at Chase Palm Park	239	50	50
Percent of public special event customers rating overall satisfaction of rental experience as “good” to “excellent”	97%	94%	95%
Public special events	90	90	85
Percent of customers rating new one-stop permitting process as “good” to “excellent” over old method of contacting individual City Departments	N/A	N/A	85%
Revenue for outdoor facility rentals	$252,890	$291,000	$300,000
One-stop photo and film permits for the City	N/A	50	50

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

45,000 community members attended the popular Concerts in the Parks series in summer 2008. A total of 12 concerts were held in Alameda Park and Chase Palm Park.

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 2010

- Achieve 98% “good” to “excellent” survey response ratings for overall customer satisfaction with rental facilities.
- Maintain an average of 0.99 rentals per day at the Cabrillo Pavilion Arts Center.
- Achieve target of $195,000 revenue for Chase Palm Park Center and Casa Las Palmas indoor facility rentals.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**3.00**	**3.05**	**3.05**	**1.80**
Hourly Employee Hours	**9,208**	**6,149**	**5,548**	**5,537**
Revenues				
Fees and Service Charges	$ 654,699	$ 632,375	$ 612,325	$ 618,375
Donations	-	-	-	20,000
Total Revenue	**$ 654,699**	**$ 632,375**	**$ 612,325**	**$ 638,375**
Expenditures				
Salaries and Benefits	$ 243,633	$ 296,609	$ 284,481	$ 203,807
Supplies and Services	305,512	287,586	280,730	249,460
Non-Capital Equipment	1,611	2,270	270	1,135
Total Expenditures	**$ 550,756**	**$ 586,465**	**$ 565,481**	**$ 454,402**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of customers that rate the rental facilities “good” to “excellent”	98%	100%	98%
Average number of rentals per days available	1.23	1.04	.99
Chase Palm Park Center and Casa Las Palmas revenue	$193,346	$179,825	$195,000
Hours of use of beachfront facilities by the public	3,053	3,000	3,000
Percent of use of beachfront facilities by the public	71%	62%	73%
Hours of use of beachfront facilities City Departments	924.50	742	742
Percent of use of beachfront facilities City Departments	22%	30%	19%
Hours of beachfront facility use by Department’s Co-sponsored organizations	309.50	350	350
Percent of beachfront facility use by Department’s Co-sponsored organizations	7%	8%	8%
Paid facility reservations processed for beachfront facilities	571	500	500
Artisans in the Santa Barbara Arts and Crafts Show	191	185	180

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

At the request of the district, the Recreation Afterschool Program was expanded to 2 new elementary school sites, Adams and Franklin. Those sites now host both RAP and A-OK programs.

Youth Activities

(Program No. 6141)

Mission Statement

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

Program Activities

- Provide after-school sports and recreation programs at 10 elementary schools, and City recreation facilities.
- Provide eight summer, two winter and three spring camps and clinics including six new summer programs.
- Provide three free summer drop-in recreation programs located in two elementary schools and at the Lower Westside Center.
- Foster collaborations with other youth service agencies, non-profits and school districts to maximize resources and programming for youth.

Key Objectives for Fiscal Year 2010

- Increase Recreation Afterschool Program (RAP) by 20 new registrants.
- Achieve 98% “good” to “excellent” survey response rating overall participant satisfaction with Recreation Afterschool Program (RAP).
- Work with program partners, Police Activities League (PAL), City of Goleta and Santa Barbara School Districts, to implement Junior High Afterschool Sports program and achieve 1,100 participants at 4 Junior High Schools.
- Provide 8 summer, 2 winter and 3 spring camps and clinics including Junior Counselor program and 6 new summer programs for 865 participants.
- Achieve 98% “good” to “excellent” survey response rating overall participant satisfaction with camps and clinics.
- Provide summer drop-in recreation programs for 380 unduplicated participants at two elementary schools and one community center.
- Implement the ‘Fun on the Run’ mobile recreation program to serve youth in low-income neighborhoods by August 2009.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**3.80**	**4.60**	**4.60**	**3.00**
Hourly Employee Hours	**47,482**	**43,353**	**40,808**	**42,480**
Revenues				
Fees and Service Charges	$ 127,998	$ 264,781	$ 218,737	$ 219,079
Other Revenue	291,416	240,127	213,127	359,912
General Fund Subsidy	802,650	685,865	706,700	598,096
Total Revenue	**$ 1,222,064**	**$ 1,190,773**	**$ 1,138,564**	**$ 1,177,087**
Expenditures				
Salaries and Benefits	$ 782,696	$ 903,517	$ 862,080	$ 750,262
Supplies and Services	266,661	286,558	276,155	279,440
Special Projects	-	-	-	20,000
Transfers Out	142,385	-	-	127,385
Non-Capital Equipment	124	1,000	329	
Total Expenditures	**$ 1,191,866**	**$ 1,191,075**	**$ 1,138,564**	**$ 1,177,087**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
RAP participants	398	401	421
Percent of participants that rate satisfaction with RAP as “good” to “excellent”	98%	98%	98%
Junior High after-school participants	738	900	1,100
Summer, winter and spring camp and clinic registrations	983	950	865
Percent of participants that rate satisfaction with camps and clinics as “good” to excellent”	99%	98%	98%
Summer drop-in registered participants	437	450	380
Percent of staff with all required certifications	94%	98%	98%
Percent of staff attending all required trainings	93%	90%	90%
Percent of afterschool program staff retained for the full school year	60%	95%	60%
Participants in Children’s Fiesta Parade	2,500	2,500	2,500

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

Ballroom dance classes have significantly increased in participation and revenue due to class format changes, increased marketing efforts and two-for-one promotions identified as best practices from other communities. *Attendance will dip in a number of program areas during the Carrillo Recreation Center renovation this coming fiscal year.

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 2010

- Serve 4,000 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.

Key Objectives for Fiscal Year 2010 (cont'd)

- 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.
- Develop a re-opening strategy for the Carrillo Recreation Center including a grand re-opening event, fee/policy recommendations, better integrating building staff and strategies for utilizing new classroom spaces.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**2.50**	**2.50**	**2.50**	**2.00**
Hourly Employee Hours	**4,327**	**4,491**	**3,091**	**1,652**
Revenues				
Fees and Service Charges	$ 321,264	$ 352,176	$ 303,872	$ 254,088
Donations	-	5,000	-	25,000
General Fund Subsidy	500,489	476,006	479,604	474,616
Total Revenue	**$ 821,753**	**$ 833,182**	**$ 783,476**	**$ 753,704**
Expenditures				
Salaries and Benefits	$ 272,714	$ 277,002	$ 246,455	$ 211,356
Supplies and Services	548,919	555,580	537,021	542,348
Non-Capital Equipment	120	600	-	-
Total Expenditures	**$ 821,753**	**$ 833,182**	**$ 783,476**	**$ 753,704**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Participants in Ballroom, Swing, and Contra dance programs	11,020	8,100	4,000
Percent of participants that rate customer satisfaction with contract classes as "good" to "excellent"	93%	95%	80%
Contract class registrations	3,991	3,400	2,000
Percent of program participants who indicate that participation in senior programs has improved their quality of life	100%	98%	95%
Volunteers registered with Active Adult Programs	217	216	180
Facility use hours	11,925	10,000	7,000
Active Adults Fitness members	234	200	180
Facility reservations processed for the Carrillo Recreation Center	2,343	2,000	600
Facility reservations processed for the Carrillo St. Gym	887	815	400

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

The Los Baños deep end wall replacement and re-plaster project during summer 2009 was completed ahead of schedule and on budget. Program participation during the closure was minimally impacted.

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 two 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 two year-round, multi-use aquatic facilities, Los Baños del Mar Swimming Pool and Cabrillo Bathhouse, and three seasonal pool facilities.

Key Objectives for Fiscal Year 2010

- Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.
- Maintain 97% “good” to “excellent” overall customer satisfaction rate with aquatics programs.
- Maintain 700 youth swim lesson registrations.
- Provide 50 scholarships to aquatic camp programs.
- To reduce paper use, convert 30% of Aquatics Seasonal staff to direct paycheck deposit.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**2.80**	**4.10**	**4.10**	**2.80**
Hourly Employee Hours	**30,019**	**26,783**	**27,463**	**24,985**
Revenues				
Fees and Service Charges	$ 589,680	$ 619,200	$ 615,100	$ 634,300
Interfund Reimbursement	-	-	-	147,000
General Fund Subsidy	592,887	559,193	510,954	323,861
Total Revenue	**$ 1,182,567**	**$ 1,178,393**	**$ 1,126,054**	**$ 1,105,161**
Expenditures				
Salaries and Benefits	$ 614,679	$ 568,496	$ 582,694	$ 563,693
Supplies and Services	560,786	565,903	519,366	508,968
Special Projects	3,268	36,444	16,444	25,000
Non-Capital Equipment	7,801	7,550	7,550	7,500
Total Expenditures	**$ 1,186,534**	**$ 1,178,393**	**$ 1,126,054**	**$ 1,105,161**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Mandated closures by the Santa Barbara County Health Department	0	0	0
Percent of participants rating overall customer satisfaction “good” to “excellent”	95%	97%	97%
Youth swim lesson registrations	736	350	700
Scholarships awarded for aquatic summer camps	53	50	50
Percent of seasonal hourly employees having direct paycheck deposit	32%	32%	30%
Training hours provided for aquatics staff	176	185	185
Percent of cost recovery for all aquatics programs	47%	52%	52%
Participation at Los Baños swimming pool	90,401	90,000	90,000
Attendance at Ortega Park swimming pool	5,234	5,100	900
Attendance at Oak Park wading pool	7,032	7,585	0
Attendance at West Beach wading pool	2,826	0	5,000

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
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

Flag Football program playoff games played under the lights at City College's La Playa Stadium.
Adult spring basketball league increased by 50%.
Kidz Love Soccer program had over 100 kids in the spring program.
A spring league was added for adult soccer.

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 2010

- Increase participants in youth sports programs by 5% over FY 09 actual.
- Increase participants in adult sports programs by 2% over FY 09 actual.
- Achieve 90% "good" to "excellent" survey response ratings for overall customer satisfaction with youth sports programs.
- Achieve 85% "good" to "excellent" survey response ratings for overall customer satisfaction with adult sports programs.
- Achieve 90% "good" to "excellent" survey response ratings for overall customer satisfaction with sports field reservation processing.
- Facilitate community use of 10,000 programmable hours at 7 City sports fields and 10 school district sports fields.

Key Objectives for Fiscal Year 2010 (continued)

- Serve 685 participants in after school sports programs.
- Develop new camps, clinics and sports programs and classes.
- Reduce automobile emissions by carpooling or biking to work and/or meetings a minimum of 3 times per month or 36 times per year.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**2.00**	**2.80**	**2.80**	**2.80**
Hourly Employee Hours	**6,011**	**7,742**	**7,018**	**6,992**
Revenues				
Fees and Service Charges	$ 198,549	$ 224,206	$ 215,740	$ 258,000
Other Revenue	-	2,398	2,398	440
General Fund Subsidy	256,075	329,971	296,423	300,010
Total Revenue	**$ 454,624**	**$ 556,575**	**$ 514,561**	**$ 558,450**
Expenditures				
Salaries and Benefits	$ 256,098	$ 335,056	$ 313,285	$ 314,228
Supplies and Services	193,541	189,733	200,576	241,522
Special Projects	2,182	53,324	8,000	-
Non-Capital Equipment	-	2,700	800	2,700
Total Expenditures	**$ 451,821**	**$ 580,813**	**$ 522,661**	**$ 558,450**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Participants in youth sports programs	1,318	1,300	1,365
Participants in adult sports programs	856	875	890
Percent of participants rating youth sports programs "good" to "excellent"	94%	94%	90%
Percent or participants rating adult sports programs "good" to "excellent"	90%	90%	85%
Percent of participants rating sports field reservation process "good" to "excellent"	100%	90%	90%
Programmable hours at 7 City and 10 school district sports fields	16,119	10,000	10,000
Participants in free after-school youth sports programs	840	780	685

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

Court lights at Pershing Park Tennis Courts were updated with more energy efficient light fixtures and bulbs. As a result, energy costs have declined.

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 32 tennis courts at four 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 2010

- Provide 1400 hours of lessons, both group and private.
- Sell 4,000 daily tennis permits.
- Manage 800 hours of court facility rentals.
- Maintain an 80% satisfaction rate for court maintenance and cleanliness.
- Provide 1,000 hours to local agencies for youth tennis programming.
- Resurface four courts at the Municipal Tennis Facility.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**0.80**	**0.80**	**0.80**	**0.80**
Hourly Employee Hours	**3,891**	**4,625**	**4,032**	**4,095**
Revenues				
Fees and Service Charges	$ 151,140	$ 148,660	$ 146,910	$ 149,310
General Fund Subsidy	137,516	167,741	147,138	128,985
Total Revenue	**$ 288,656**	**$ 316,401**	**$ 294,048**	**$ 278,295**
Expenditures				
Salaries and Benefits	$ 123,365	$ 134,595	$ 124,197	$ 130,104
Supplies and Services	135,788	127,083	123,932	122,191
Special Projects	28,941	53,723	45,919	25,000
Non-Capital Equipment	562	1,000	-	1,000
Total Expenditures	**$ 288,656**	**$ 316,401**	**$ 294,048**	**$ 278,295**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Hours of lessons	1,646	1,450	1,400
Daily Permits sold	3,940	4,000	4,000
Court rental hours	825	850	800
Percent of customers who rate tennis court maintenance and cleanliness as "satisfactory" or better.	70%	80%	80%
Court hours for youth tennis programming	1,200	1,100	1,000
Expenditure cost recovery through revenue	49%	45%	45%
Summer Junior Tennis clinic participation	88	80	60
Annual public tennis tournaments	8	8	8
Average attendance at Saturday junior drop in clinic	7	8	8
Annual kWh used for tennis court lighting at Las Positas and Municipal facilities	72,591	71,126	71,126

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

In collaboration with the County of Santa Barbara, the Franklin Neighborhood Center public meeting rooms and medical clinic were renovated to better serve the needs of the Eastside neighborhood residents.

Teen Programs recognized for Best Teen Programming and Teen Center by the Southern California Teen Coalition

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, Lower Westside, Downtown and Eastside, for various recreation and community programs. Operate 1235 Teen Center to provide drop-in and programmed activities.
- 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 2010

- Provide 45,000 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 12,500 community resident requests for services, information, and referrals; regarding City services and community social services.
- Maintain an average daily attendance of 30 at Teen Center.
- Coordinate the submission of grant request from the Neighborhood Councils' to CDBG and NITF by December 2009.

Key Objectives for Fiscal Year 2010 (cont'd)

- Provide 3,000 hours of community service opportunities per year for teens and adults in youth program activities.
- Process 1,500 facility reservations for community, private, and public events at 4 community buildings.
- Work with SER, Jobs for Progress, Inc., 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 community.
- Provide coordination of teen activities at three centers, Franklin, Westside and Twelve35, through collaboration with the teen serving agencies that support the program mission. Develop annual initial activity plan by September 2009.
- Achieve an overall participation of 5,000 teens (duplicated) in scheduled activities.
- 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 172 garden plots assigned at community gardens by December, 31, 2009.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**7.95**	**7.20**	**7.20**	**6.20**
Hourly Employee Hours	**11,579**	**11,384**	**14,234**	**9,112**
Revenues				
Fees and Service Charges	$ 26,138	$ 41,543	$ 33,115	$ 74,211
Leases and Rents	308,061	336,926	321,596	336,436
Donations	62,042	41,000	34,500	7,328
General Fund Subsidy	1,043,466	1,067,317	1,028,070	872,218
Total Revenue	**$ 1,439,707**	**$ 1,486,786**	**$ 1,417,281**	**$ 1,290,193**
Expenditures				
Salaries and Benefits	$ 756,614	$ 766,505	$ 739,316	698,355
Supplies and Services	667,625	723,746	682,041	588,718
Special Projects	1,102	5,475	389	-
Non-Capital Equipment	513	3,620	120	3,120
Total Expenditures	**$ 1,425,854**	**$ 1,499,346**	**$ 1,421,866**	**$ 1,290,193**

Neighborhood and Outreach Services

(Continued)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Units of service to meet specific needs	39,788	40,000	45,000
Information and referrals contacts to residents	11,139	12,000	12,500
Teen Center daily attendance	20	20	30
Community Service hours performed	2,621	3,000	3,000
Facility reservations for community, private and public events	1,569	1,450	1,500
Teen participants in scheduled activities	8,904	7,000	5,000
Free or low cost meals to senior citizens	5,823	4,450	5,500
Youth and adults mentored through the Jobs Program	200	130	130
Youth served by the SER grant	NA	190	200

[This page intentionally left blank.]

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

Completion and adoption of City's Storm Water Management Program. Installation of over 100 new storm drain screens in Old Mission Creek watershed.

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 2010

- 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 5 community creek stewardship and clean-up projects.
- Complete at least 8 planting projects and/or plant at least 50 trees through new Creek Tree Program.
- Provide at least 8 businesses with clean water equipment through the new Business Assistance Program.
- Remove at least 5,000 square feet of *Arundo donax* from City creeks as part of the new Invasive Plant Removal Program.
- Install new storm drain screens on at least 50 catch basins.
- Construct the Upper Las Positas Creeks Restoration and Storm Water Management Project.
- Update Creek Restoration and Water Quality Improvement Public Education Plan.
- Complete preliminary design for a steelhead fish passage project in the CalTrans Channel on Mission Creek.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**8.00**	**8.50**	**8.50**	**8.60**
Hourly Employee Hours	**1,704**	**1,520**	**1,100**	**2,270**
Revenues				
Transient Occupancy Tax	$ 2,587,155	$ 2,666,800	$ 2,459,200	$ 2,385,400
Interest Income	450,326	269,665	269,665	224,700
Other Revenue	924	17,304	22,098	-
Total Revenue	**$ 3,038,405**	**$ 2,953,769**	**$ 2,750,963**	**$ 2,610,100**
Expenditures				
Salaries and Benefits	$ 734,361	$ 862,560	$ 863,046	$ 949,927
Supplies and Services	723,919	1,172,951	1,077,357	1,007,693
Special Projects	8,938	33,414	18,414	17,500
Non-Capital Equipment	7,937	11,320	11,320	11,320
Transfers Out	171,169	174,875	174,875	177,369
Total Operating Expenditures	**$ 1,646,324**	**$ 2,255,120**	**$ 2,145,012**	**$ 2,163,809**
Capital Grants	**446,781**	**1,159,184**	**1,159,184**	**-**
Capital Program	**391,697**	**4,266,265**	**2,431,896**	**1,175,000**
Addition to (Use of) Reserves	**$ 1,447,165**	**$ (2,408,432)**	**$ (666,761)**	**$ (728,709)**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of creek cleanups complete within 48 hours of work order	96%	96%	95%
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	195	160	160
Large City facilities inspected for water pollution prevention practices	N/A	N/A	5
Public water quality education provided at community events	11	6	6
Community creek stewardship and clean-up events	12	7	5
Creek Tree Program planting projects complete and/or trees planted	N/A	N/A	8/50
Businesses receiving clean water equipment grant	N/A	N/A	8
Square feet of *Arundo donax* (invasive giant reed) removed	N/A	N/A	5,000
New storm drain screens installed	N/A	N/A	50
Percentage of program revenue matched with grants	0%	28%	10%
Riparian trees and shrubs planted annually	439	200	200

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

Completed irrigation upgrades to increase watering efficiency. Installed protective netting to keep balls from entering Mulligan's Café.

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 2010

- Achieve greens fee revenue per round of $26.31.
- Achieve concession revenue per round of $4.37.
- Maintain $27.77 maintenance cost per round of golf.
- Achieve golf course facility use of 68,519 rounds of golf.
- Achieve sales of 2,700 resident discounts.
- Achieve sales of 575 Frequent User 7-day play discounts.
- Maintain the number of reportable injuries at 1 or less.
- Complete 100% of monthly vehicle inspection reports for each golf vehicle.
- Import 24 yards tree chipper brush trimmings for weed control and water retention in site landscaping.
- Spray compost tea and/or effective micro-organisms on greens bi-weekly to increase microbial activity in soil and decrease use of fungicides.
- Divert from the landfill, 70% of waste generated at the golf course.
- Import 225 cubic yards compost (comprised of City's bio-solids) from a local contracted compost generator for the purpose of top dressing turf and amending soil.

Key Objectives for Fiscal Year 2010 (cont'd)

- 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.
- Complete Phase IV of Safety Improvement Plan Improvements by September 2009.
- Complete ten year capital improvement plan.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**13.75**	**13.75**	**13.75**	**13.75**
Hourly Employee Hours	**3,788**	**3,448**	**3,840**	**1,259**
Revenues				
Golf Fees	$ 1,932,255	$ 2,003,600	$ 1,913,376	$ 1,802,397
Rents (Concessions)	310,213	285,000	305,858	299,741
Interest Income	74,162	35,000	35,000	28,300
General Fund Loan	100,000	350,000	350,000	250,000
Other Revenue	2,921	21,970	24,998	-
Donations	12,052	17,399	17,399	17,399
Total Revenue	**$ 2,431,603**	**$ 2,712,969**	**$ 2,646,631**	**$ 2,397,837**
Expenditures				
Salaries and Benefits	$ 1,161,271	$ 1,215,253	$ 1,174,473	$ 1,188,285
Supplies and Services	680,911	711,433	686,609	583,737
Special Projects	12,115	69,117	68,418	20,000
Non-Capital Equipment	102,436	8,400	1,500	8,400
Transfers Out	4,416	17,070	17,070	553
Debt Service	65,887	184,379	186,613	219,058
Total Operating Expenditures	**$ 2,027,036**	**$ 2,205,652**	**$ 2,134,683**	**$ 2,020,033**
Capital Program	**102,436**	**1,161,594**	**898,476**	**303,000**
Total Expenditures	**$ 2,129,472**	**$ 3,367,246**	**$ 3,033,159**	**$ 2,323,033**
Addition to (Use of) Reserves	**$ 302,131**	**$ (654,277)**	**$ (386,528)**	**$ 74,804**

Golf Course

(Continued)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Greens fee revenue per round	$25.83	$26.00	$26.31
Rounds of golf	74,484	71,000	68,519
Resident discounts sold	2,600	2,700	2,700
Seven-day discounts sold	525	550	575
Maintenance cost per round	$25.12	$27.00	$27.77
Golf concessionaire revenue	$310,212	$305,000	$305,000
Concession revenue per round	N/A	N/A	$4.37
Reportable injuries	0	0	1
Percent of monthly vehicle inspection reports completed	100%	100%	100%
Cubic yards of compost imported	280	250	225
Yards of tree chipper brush trimmings imported	58	24	24
Application of compost tea and/or effective micro-organisms on greens	49	30	26
Percent of waste diverted from landfill	71%	70%	70%
Monthly facility inspections	12	12	12
Unplanned annual days of sick leave	107	80	80
Cubic yards of green waste	928	808	808
Cubic yards of recyclable materials	1,224	1,248	1,248

[This page intentionally left blank.]

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

Conducted 10 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 2010

- Achieve 80% of Parks Division objectives.
- Maintain 375 acres of developed parkland at a cost of $10,164 per acre.
- Maintain 1,183 acres of open space at a cost of $358 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.
- Complete revisions to Parks Standards Manual to reflect park maintenance service levels by November 2009.
- 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 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**3.00**	**3.00**	**3.00**	**2.25**
Hourly Employee Hours	**0**	**328**	**0**	**0**
Revenues				
Donations	$ 100,000	$ -	$ 85,000	$ -
Other Revenue	-	30,000	-	-
Transfer In	-	-	-	200,000
General Fund Subsidy	1,049,790	1,152,688	1,117,895	819,751
Total Revenue	**$ 1,149,790**	**$ 1,182,688**	**$ 1,202,895**	**$ 1,019,751**
Expenditures				
Salaries and Benefits	$ 282,990	$ 323,672	$ 298,429	$ 262,535
Supplies and Services	771,794	847,671	809,871	753,946
Special Projects	93,812	246,437	121,018	-
Non-Capital Equipment	240	3,270	3,270	3,270
Total Expenditures	**$ 1,148,836**	**$ 1,421,050**	**$ 1,232,588**	**$ 1,019,751**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of Division performance measures achieved	90%	85%	80%
Cost to maintain an acre of developed parkland	$10,410	$10,652	$10,164
Cost to maintain an acre of open space	$367	$376	$358
Walk-through inspections with Downtown Organization for 12 blocks of State Street	4	4	4
Staff certified as Green Gardeners	N/A	21	18
Staff certified as Advanced Green Gardeners	N/A	14	15

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

Replaced the playground equipment at the Westside Community Center and Escondido Park.
Installed a sub-surface water conservation irrigation system at Spencer Adams 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 23 restroom facilities to 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 twelve areas and oversee vegetative fuels management of open space parks.

Key Objectives for Fiscal Year 2010

- 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.
- Maintain a “good” rating on 70% of park quality surveys from park 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 design and installation of Eastside Park playground.
- Complete pesticide usage reports on time, as required by the County Agricultural Commissioner, on a monthly basis.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**32.70**	**32.70**	**32.70**	**30.70**
Hourly Employee Hours	**15,344**	**20,973**	**17,515**	**17,899**
Revenues				
Inter-fund Reimbursements	$ 359,722	$ 352,054	$ 352,054	$ 354,325
Leases and Rents	5,165	6,490	171	-
Donations	81,166	192,059	95,686	87,908
General Fund Subsidy	4,236,544	4,574,640	4,318,315	3,912,959
Total Revenue	**$ 4,682,597**	**$ 5,125,243**	**$ 4,766,226**	**$ 4,355,192**
Expenditures				
Salaries and Benefits	$ 2,400,909	$ 2,741,546	$ 2,587,043	$ 2,628,440
Supplies and Services	2,017,528	1,965,157	2,014,290	1,594,572
Special Projects	139,143	245,070	112,906	85,000
Non-Capital Equipment	66,201	178,218	56,915	47,180
Capital Equipment	60,503	2,580	2,400	-
Total Expenditures	**$ 4,684,284**	**$ 5,132,571**	**$ 4,773,554**	**$ 4,355,192**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
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	88.5%	80%	70%
Percent of “good” responses from park surveys	92%	90%	70%
Park safety inspections completed	504	504	504
Non-safety work orders completed	142	125	125
Percent of park grounds inspections in compliance	85.75%	90%	70%
Skateboard park inspections and cleanings	366	365	365
Restroom cleanings	12,896	13,000	8,882
Hours spent on medians, underpasses, overpasses, and easements	1,144	800	800
Hours spent on Neighborhood Improvement Program	575	300	250
Units of “green” pest control materials used in support of the City IPM Program	9.15	10	50
Units of “yellow” pest control materials used in support of the City IPM Program	38.31	5	20
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)	2,082	2,500	800
Neighborhood Improvement Projects participated in	9	4	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

Completed the Street Tree Inventory.
Completed Arbor Day tree plantings at six local elementary schools.

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 2010

- Achieve the goal of trimming 5,100 street trees.
- Achieve the goal of trimming 480 park and facility trees.
- Complete 90% of service inspections requested within 10 working days.
- Inspect and act upon 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.
- Seek grant funding for the development of the Urban Forest Management Plan.
- Complete Arbor Day celebrations at 3 schools.
- Maintain a tree replacement program by planting twice as many trees as the average loss.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**11.00**	**11.00**	**11.00**	**9.75**
Hourly Employee Hours	**1,822**	**2,031**	**1,822**	**1,588**
Revenues				
Inter-fund Reimbursement	$ 845,603	$ 879,427	$ 879,427	$ 960,942
Donations	10,000	16,778	10,816	20,816
Other Revenues	176	48,962	3,000	-
General Fund Subsidy	265,308	397,292	287,036	213,625
Total Revenue	**$ 1,121,087**	**$ 1,342,459**	**$ 1,180,279**	**$ 1,195,383**
Expenditures				
Salaries and Benefits	$ 653,044	$ 812,571	$ 704,268	$ 811,596
Supplies and Services	467,513	472,426	474,473	382,287
Special Projects	-	49,000	38	-
Transfers Out	-	6,962	-	-
Non-Capital Equipment	530	1,500	1,500	1,500
Total Expenditures	**$ 1,121,087**	**$ 1,342,459**	**$ 1,180,279**	**$ 1,195,383**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Street trees pruned	5,277	7,000	5,100
Park and facility trees pruned	1,126	900	480
Trees planted	390	320	300
Percent of service inspection requests completed within 10 working days	96%	95%	90%
Percent of ordinance violations acted on within 30 days	100%	100%	100%
Cost per tree pruned by staff	$172	$175	$175
Cost per tree pruned by contract	$119	$120	$125
Service inspections	1,044	925	900
Ordinance violations expected to be reported	39	32	30
Neighborhood Improvement Program staff hours	460	420	250
Cubic yards of mulch produced for City weed deterrent program	830	800	500
Neighborhood Improvement Programs	4	4	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 238,000 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 2010

- 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 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**1.00**	**1.00**	**1.00**	**1.00**
Hourly Employee Hours	**352**	**482**	**482**	**482**
Revenues				
Inter-fund Reimbursement	$ 6,287	$ -	$ -	$ -
General Fund Subsidy	143,839	192,023	192,045	165,229
Total Revenue	**$ 150,126**	**$ 192,023**	**$ 192,045**	**$ 165,229**
Expenditures				
Salaries and Benefits	$ 81,072	$ 87,079	$ 88,017	$ 89,254
Supplies and Services	69,054	104,944	104,028	75,975
Total Expenditures	**$ 150,126**	**$ 192,023**	**$ 192,045**	**$ 165,229**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Beach grooming cycles	10	10	10
Beach rake cycles	7	7	6
Mission Creek Lagoon perimeter hand-cleanings	106	104	104
Sycamore Creek Outfall hand-cleanings	106	104	104
Beached animals removed	23	23	25
Tons of beach debris removed	119	100	100

[This page intentionally left blank.]

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 2010 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. FBI Uniform Crime Reporting Part One Crimes decreased 5% from 2006 to 2007.

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

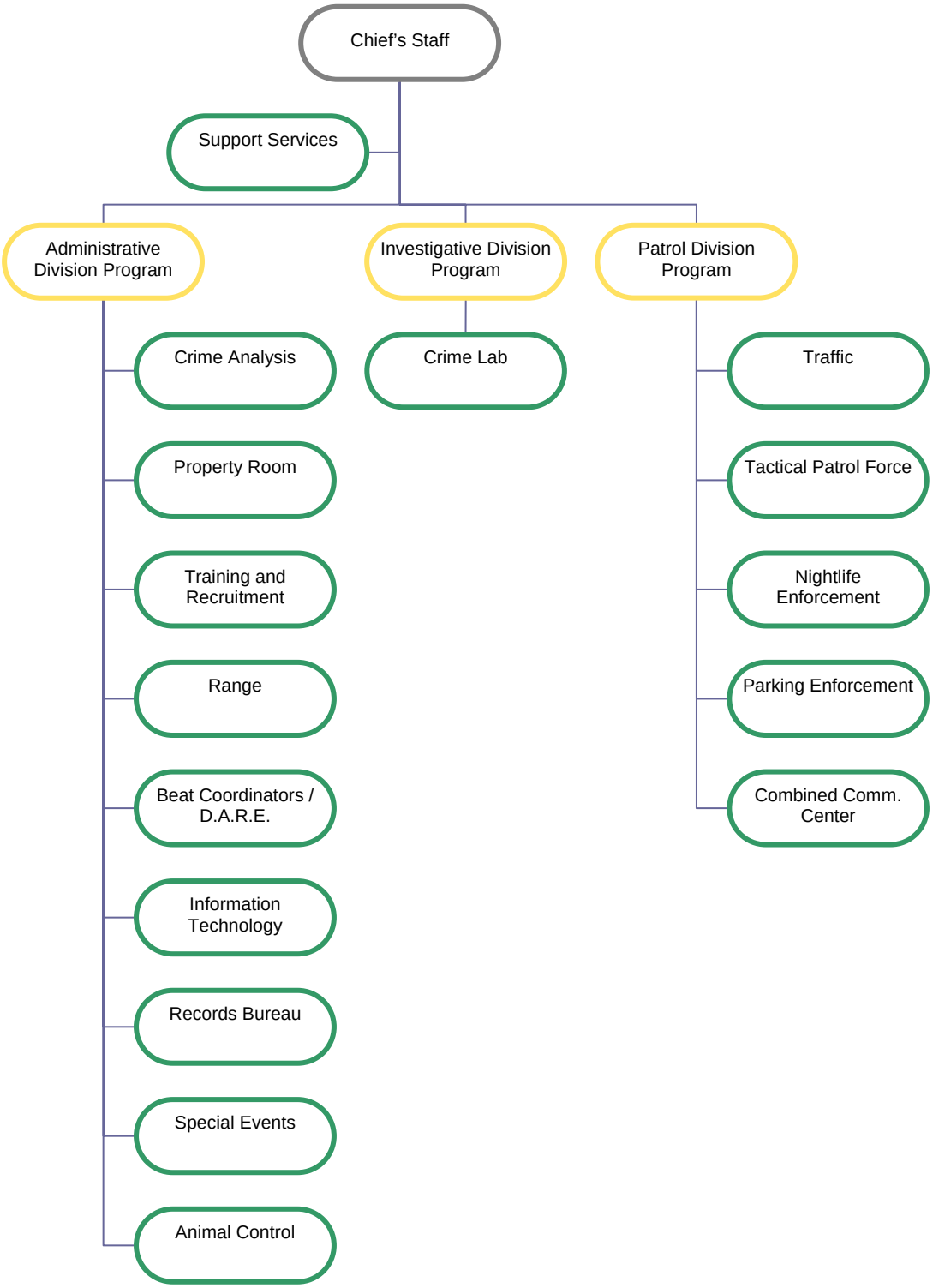
Department Financial and Staffing Summary

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**213.00**	**212.00**	**212.00**	**208.00**
Hourly Employee Hours	**15,822**	**16,537**	**17,108**	**9,340**
Revenues				
Parking Violations	$ 2,264,685	$ 2,353,937	$ 2,347,184	$ 2,582,774
Traffic Safety	516,097	513,000	513,000	515,000
Prop. 172 Sales Tax	235,785	205,725	216,615	213,653
Donations	8,336	8,336	8,336	7,752
Fines & Forfeitures	148,056	148,000	177,207	150,000
Fees and Services Charges	443,076	371,063	446,738	808,916
Inter-fund Reimbursement	258,805	258,157	258,157	246,583
Interest Income	18,532	-	-	-
Intergovernmental	422,310	794,323	385,372	1,425,563
Licenses	156,175	121,995	158,900	170,000
Other Revenue	528,210	335,129	447,737	404,735
General Fund Subsidy	28,987,746	29,662,206	29,754,444	28,509,706
Total Department Revenue	**$ 33,987,813**	**$ 34,771,871**	**$ 34,713,690**	**$ 35,034,682**
Expenditures				
Salaries and Benefits	$ 28,606,452	$ 29,953,808	$ 29,751,807	$ 29,318,274
Supplies and Services	4,149,587	4,167,764	4,155,808	4,276,825
Special Projects	27,565	337,507	153,277	744,350
Non-Capital Equipment	421,673	177,001	156,649	210,233
Capital Equipment	-	54,890	27,445	-
Total Department Expenditures	**$ 33,205,277**	**$ 34,690,970**	**$ 34,244,986**	**$ 34,549,682**

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

Amount Needed to Balance

All departments have been directed to cut their budgets and/or identify additional revenues totaling $7.4 million. The Police Department's share of the $7.4 million is approximately $1.6 million. These adjustments primarily affect the General Fund.

Balancing Strategy

The Police Department's strategy to generate savings of $1.6 million includes both cuts in expenditures, including elimination of staff, and increases revenue. Additionally, the Santa Barbara Police Department is seeking grant funding to offset position eliminations. A key component of the balancing strategy was to preserve police officer strength at its current level of 140 sworn police officers. This has been accomplished.

New/Enhanced Revenues $1,315,500

The Police Department is programming increases in Parking Citation Fees $300,000, Vehicle Release Fees $275,000, and Dog Licensing Fees $25,000. The fee increases were made to align these fees with those charged by regional agencies providing similar services. In addition, the Police Department is seeking Federal Grant funding ($715,500) recently made available through the Recovery Act. This funding is earmarked for sworn police officer positions only.

Reduction in Non-Personnel Costs ($120,600)

Cell phone allotment will be reduced by ($26,900) and training will be reduced by ($22,000). In addition, the Police Department made cuts in advertising ($10,000), rent ($39,000), equipment rental ($11,000), and duplicating ($11,700).

Workforce Reductions ($669,800)

Workforce reductions include the elimination of three non-sworn positions effective July 1, 2009 – a Network Technician, an Animal Control Officer, and a Records Specialist – generating a total of $198,000 in savings.

Three additional non-sworn positions will be eliminated at different time during the year based on the anticipated retirements of the individuals currently filling the positions, including a Range Master, a

Police

Records Manager, and an Animal Control Supervisor. The elimination of these positions upon retirement is expected to save $168,000.

The Crossing Guard program is scheduled to be eliminated, saving ($112,000).

Although the total number of sworn police officer positions (140) is remaining unchanged, a Field Sergeant and the Investigative Lieutenant position is being converted into a line level Police Officer position, saving ($191,800)

Service Level Impacts

The current balancing strategy of raising revenues and cutting costs includes the elimination of several positions. Grant funding is being sought to offset the need to make any cuts in sworn police officer strength. To this end, no police officer positions are being eliminated. The workload associated with the downgraded positions (Lieutenant and Sergeant), with be distributed among existing staff, to include the Investigative Captain and field supervisor positions.

Of the cuts that are occurring in non-police officer positions, the workload is being redistributed among existing staff. For example, the duties of the Records Manager position will be assumed by the Administrative Services Lieutenant, and the duties of the Range Master will be assumed by our current rifle instructors, patrol sergeants, and crime lab technicians. The workload associated with the Network Technician position and Records Specialist will be absorbed by existing staff in Information Technology and the Records Bureau. The above positions are primarily administrative, which provide internal service to the department and to a lesser extent, the external customer. Therefore, no specific service cuts to the public are earmarked as a result of these position losses; however, response times for non-critical internal service requests will likely increase a small degree.

The loss of the Animal Control Officer position will result in a downgrading of proactive enforcement. Although calls for service workload will be absorbed by the existing Animal Control staff, it is anticipated that citation production will be downgraded by 20% and response times for Animal Control services will likely increase. In addition, the duties of the Animal Control Supervisor positions will be redistributed to the Administrative Service Sergeant. As the loss of this position will occur near the end of the fiscal year, loss of service to the public will be minimal. It is anticipated that this position will be reclassified into an Animal Control Officer lead position in fiscal year 2011 and the supervisory responsibilities will continue with the Administrative Services Sergeant.

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

Established the Gang Suppression Unit comprised of the Gang officers, Narcotics and Youth Services detectives and Beat Coordinators to focus enforcement efforts in the area of gang related crime.

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 2010

- Achieve 80% of the department program objectives.
- Investigate formal citizen complaints and respond to 80% of the reporting parties with final action taken within 90 days of complaint.
- Investigate informal citizen complaints and respond to 90% of the reporting parties with final action taken with 60 days of complaint.
- Respond to 90% of special requests from Council members, citizen inquiries, and outside agencies within 24 hours of being assigned to establish a timeline of completion.
- Respond to 90% of City Attorney and Risk Management requests for investigation within 24 hours 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 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**4.00**	**5.00**	**5.00**	**5.00**
Hourly Employee Hours	**305**	**389**	**331**	**333**
Revenues				
Prop. 172 Sales Tax	$ 235,785	$ 205,725	$ 216,615	$ 213,653
Parking Violations	2,264,685	2,353,937	2,347,184	2,582,774
Fees and Service Charges	275,245	280,000	298,850	660,000
Other Revenue	98,747	100,000	105,000	100,000
Total Revenue	**$ 2,874,462**	**$ 2,939,662**	**$ 2,967,649**	**$ 3,556,427**
Expenditures				
Salaries and Benefits	$ 951,684	$ 1,418,142	$ 1,212,581	$ 1,095,052
Supplies and Services	90,102	72,350	79,349	86,205
Special Projects	-	11,171	16,308	-
Non-Capital Equipment	2,555	20,178	-	-
Total Expenditures	**$ 1,044,341**	**$ 1,521,841**	**$ 1,308,238**	**$ 1,181,257**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of performance objectives met	76%	80%	80%
Percent of formal citizen complaint investigations completed within 90 days	73%	80%	80%
Percent of informal citizen complaint investigations completed within 60 days	98%	90%	90%
Percent of requests from Council, citizens, and outside agencies responded to within 24 hours	96%	90%	90%
Percent of requests from City Attorney and Risk Management responded to within 24 hours	92%	90%	90%
Special requests from City Hall, citizen inquiries, and outside agencies	45	75	65
City Attorney and Risk Management requests	19	30	30
Number of media releases involving non-enforcement activities	NA	12	12
Formal Citizen Complaints	7	12	12
Informal Citizen Complaints	31	30	30
Pitchess Motions	3	5	5
Administrative Complaints	6	12	7
Media contacts	NA	215	225

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

Processed over 1,600 vehicles towed for unlicensed or suspended license driver.

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 2010

- Achieve a 99% accuracy rate in processing employee timesheets.
- Achieve a 99% completion rate for all purchasing and accounts payable transactions within 2 business days of receipt.
- Achieve a clearance rate of 88% for parking citations.
- Notify all interested parties of vehicles towed for unlicensed driver within 1 business day.
- Develop an annual budget within target and administer within fiscal constraints and policies.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**8.00**	**6.00**	**6.00**	**6.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Other Revenue	$ -	$ -	$ -	$ 24,735
General Fund Subsidy	567,612	564,190	593,999	566,571
Total Revenue	**$ 567,612**	**$ 564,190**	**$ 593,999**	**$ 591,306**
Expenditures				
Salaries and Benefits	$ 446,631	$ 471,468	$ 469,425	$ 476,711
Supplies and Services	120,448	92,722	124,236	114,595
Non-Capital Equipment	533	-	338	-
Total Expenditures	**$ 567,612**	**$ 564,190**	**$ 593,999**	**$ 591,306**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of timesheets processed error free	99%	99%	99%
Timesheets processed	6,181	6,200	6,200
Errors reported on timesheets by Payroll	59	40	40
Percent of purchasing and accounts payable transactions completed within 2 business days	100%	100%	99%
Purchasing transactions	503	500	500
Accounts payable transactions	1,112	1,150	1,100
Percent of parking citations paid	87%	90%	88%
Parking citations issued	107,500	100,000	105,000
Parking citations paid	93,016	89,000	92,400
Percent of interested parties notified of vehicles towed for unlicensed driver	100%	100%	100%
Vehicles towed for unlicensed driver	1,643	1,600	1,600

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 completed the implementation of a multi-million dollar records management system to include workflow processing changes and electronic filing of reports with the District Attorney's office.

Records Bureau

(Program No. 3414)

Mission Statement

Provide organized solutions for the preservation and accessibility of police records while providing excellent customer service to our community and staff in adherence 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 2010

- Audit and ensure 100% of all in-custody adult and juvenile arrest reports are approved and electronically filed prior to 10:00 a.m. the following court day.
- Ensure 100% of reports received from officers are transcribed or entered manually by the 5th day of the following month.
- Seal 95% of juvenile records pursuant to court order within 60 days of receipt.
- Process and forward 100% of court dispositions of conviction within 30 days of receipt.
- Scan 15,000 documents related to the release of towed vehicles at 3,750 per quarter.
- Administer California Law Enforcement Telecommunication System "C.L.E.T.S." training to Records Bureau Team Members in compliance with Department of Justice regulations.
- Administer a minimum of 40 hours of training per each Records Bureau Team Member on the Versadex Records Management System.
- Ensure Dispatch is trained and kept up-to-date on new policy and procedure as it relates to tasks in which the support Records.

Key Objectives for Fiscal Year 2010 (cont'd)

- Conduct quarterly Total Awareness Cross Training "T.A.C.T." sessions with all Records Bureau Team Members.
- Implement on-line reporting system to reduce paper flow and simplify report filing for citizens.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**19.00**	**19.00**	**19.00**	**17.00**
Hourly Employee Hours	**3,517**	**835**	**6,878**	**2,612**
Revenues				
General Fund Subsidy	$ 1,334,471	$ 1,405,560	$ 1,437,934	$ 1,355,222
Total Revenue	**$ 1,334,471**	**$ 1,405,560**	**$ 1,437,934**	**$ 1,355,222**
Expenditures				
Salaries and Benefits	$ 1,207,202	$ 1,273,545	$ 1,326,230	$ 1,235,338
Supplies and Services	127,269	132,015	111,704	119,884
Total Expenditures	**$ 1,334,471**	**$ 1,405,560**	**$ 1,437,934**	**$ 1,355,222**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of in-custody reports processed	99%	97%	100%
Percent of reports processed by the 5th of the month	NA	NA	100%
Percent of juvenile records sealed within 60 days of receipt	100%	50%	95%
Percent of court dispositions processed within 30 days of receipt	94.5%	100%	100%
Documents scanned	NA	NA	15,000
Officer Reports Processed	19,973	20,900	24,000
Traffic Citations Processed	10,089	8,674	8,400
Street Checks / Field Interviews Processed	NA	NA	5,200
Subpoenas Processed	2,145	2,024	2,150
Fingerprint Services	3,733	2,006	2,000
Dictated Reports	6,216	1,124	1,000
Towed Vehicles Processed	3,704	3,356	3,500
Juvenile Sealings Processed	72	30	60
Restraining Orders Processed	618	550	550
On-Line Reports Processed	NA	NA	500

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

December 2008 realized a change in the division's name to the Administrative Services Division.

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.

Key Objectives for Fiscal Year 2010

- Ensure Administrative Services program owners complete 80% of program objectives.
- Work with Public Works to implement recommendations to improve electrical and HVAC.
- Continue to evaluate and take advantage of hybrid, alternate fuel or high mileage vehicles as part of vehicle replacement program.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**2.00**	**2.00**	**2.00**	**2.00**
Hourly Employee Hours	**1,705**	**1,100**	**0**	**2,000**
Revenues				
Fees and Service Charges	$ 6,264	$ -	$ 4,875	$ -
Intergovernmental	1,263	-	-	-
Other Revenue	149,697	149,500	140,000	140,000
General Fund Subsidy	902,598	915,040	1,050,091	923,530
Total Revenue	**$ 1,059,822**	**$ 1,064,540**	**$ 1,194,966**	**$ 1,063,530**
Expenditures				
Salaries and Benefits	$ 522,506	$ 537,771	$ 669,266	$ 547,640
Supplies and Services	529,013	526,769	520,825	514,890
Special Projects	-	10,546	-	-
Non-Capital Equipment	776	-	-	1,000
Total Expenditures	**$ 1,052,295**	**$ 1,075,086**	**$ 1,190,091**	**$ 1,063,530**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percentage of program objectives completed	76.9%	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
Investigative Division
Crime Lab
Patrol Division
Traffic
Special Events
Tactical Patrol Force
Nightlife Enforcement
Parking Enforcement
Combined Communications Center
Animal Control

RECENT PROGRAM ACHIEVEMENTS

Crime Analyst assisted Investigative Division with extensive telephone record analysis during investigation of a homicide.

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.
- Furnish crime analysis services to Police Department personnel through the identification of crime patterns and/or series, suspect identification and forecasting future crime occurrences.

Key Objectives for Fiscal Year 2010

- Ensure 90% of the crime data/statistics are provided within 5 business days.
- Utilize COGNOS software to perform crime analysis, and create queries and reports.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**1.00**	**1.00**	**1.00**	**1.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
General Fund Subsidy	$ 86,649	$ 94,472	$ 88,157	$ 93,558
Total Revenue	**$ 86,649**	**$ 94,472**	**$ 88,157**	**$ 93,558**
Expenditures				
Salaries and Benefits	$ 81,594	$ 86,369	$ 86,369	$ 91,225
Supplies and Services	5,055	8,103	1,788	2,333
Total Expenditures	**$ 86,649**	**$ 94,472**	**$ 88,157**	**$ 93,558**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Crime data or statistics reports	875	820	820
Percent of requests for crime data/statistics provided within 5 business days	94%	96%	90%

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 property room continues to achieve a high degree of public and department service.

Property Room

(Program No. 3423)

Mission Statement

Track and store all property and evidence received for court proceedings or return to rightful owners.

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.
- Coordinate 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 2010

- Intake and process 1000 items annually.
- Conduct property audits to ensure accountability.
- Ensure the purging of 5000 cases beyond statutory limitation or with court dispositions per year.
- Ensure continued training of officers on proper booking procedures.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**1.50**	**1.50**	**1.50**	**1.00**
Hourly Employee Hours	**0**	**0**	**560**	**1,000**
Revenues				
General Fund Subsidy	$ 158,028	$ 124,389	$ 142,017	$ 128,152
Total Revenue	**$ 158,028**	**$ 124,389**	**$ 142,017**	**$ 128,152**
Expenditures				
Salaries and Benefits	$ 136,763	$ 113,352	$ 129,044	$ 110,732
Supplies and Services	20,012	11,037	12,973	17,420
Non-Capital Equipment	1,253	-	-	-
Total Expenditures	**$ 158,028**	**$ 124,389**	**$ 142,017**	**$ 128,152**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Items processed	N/A	N/A	1000
Property audits	3	4	4
Cases purged beyond statutory limit	31,823	7,762	5,000
Safekeeping cases catalogued and stored	2,550	536	500
Cases received, released, and purged	54,343	20,000	14,000

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

In FY09, SBPD academy graduates captured 4 achievement awards

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 thorough background investigations on all prospective Police Department employees.
- Conduct background investigations for other City departments such as Fire, Parks and Recreation, Airport, and Waterfront.
- Conduct recruiting activities with Human Resources personnel to recruit a diverse candidate pool.
- Review training records of all employees legally mandated to comply with Police Officer Standards Training (POST) requirements.
- Facilitate new employee orientations.
- Supervise police officer trainees while at the Police Academy.
- Oversee and supervise the property room and range personnel.
- Oversee the department's Mentoring and Training Committee Programs.

Key Objectives for Fiscal Year 2010

- Maintain an authorized average staffing level of 90%
- Complete 85% of background investigations on prospective police employees within 45 days of Personal History Statement.
- Maintain 95% compliance of state mandated training for Sworn/Reserve Officers.
- Develop a calendar of in-house POST-certified training classes through FY10 in order to ensure that on December 1, 2010 all officers are compliant with the required number of hours of continuing professional training and the Perishable Skills Training Program Implement the calendar.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**2.00**	**2.00**	**2.00**	**2.00**
Hourly Employee Hours	**1,421**	**3,020**	**543**	**1,020**
Revenues				
General Fund Subsidy	$ 371,877	$ 448,504	$ 391,551	$ 381,881
Total Revenue	**$ 371,877**	**$ 448,504**	**$ 391,551**	**$ 381,881**
Expenditures				
Salaries and Benefits	$ 339,569	$ 379,747	$ 373,180	$ 363,906
Supplies and Services	27,990	68,757	18,371	17,975
Non-Capital Equipment	4,318	-	-	-
Total Expenditures	**$ 371,877**	**$ 448,504**	**$ 391,551**	**$ 381,881**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percentage of staffing level	93%	90%	90%
Percentage of backgrounds completed within 45 days	84%	85%	85%
Percentage of employees in compliance with POST	70%	95%	95%
Employees hired	28	22	25
Training committee meetings	0	1	2
Background Investigations for SBPD employees	78	60	50
Cost of background investigations	$780	$751	$720

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

In FY09, the department incorporated 6 officers as firearms instructors to assist with quarterly qualifications.

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.
- Provide a safety officer at requested SWAT trainings.
- Manage all requests for repairs for department fleet vehicles.
- Monitor all manufacturer recalls on department vehicles and schedule vehicles for routine preventive maintenance.
- Issue all safety equipment to newly hired personnel and replace safety equipment to all officers as requested.
- Oversee day-to-day minor building maintenance requests.

Key Objectives for Fiscal Year 2010

- Maintain 98% compliance for weapons qualification of officers signed up.
- Respond to 100% of vehicle repair requests within two (2) business days.
- Ensure that 100% of all equipment meets department requirements.
- Ensure cleaning of all department weapons each quarter.
- Ensure cleaning of long rifles cleaned each quarter.
- Conduct bi-annual inventory of all department weapons.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**1.00**	**1.00**	**1.00**	**0.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Donations	$ 8,336	$ 8,336	$ 8,336	$ 7,752
General Fund Subsidy	1,166,347	967,879	1,050,159	934,795
Total Revenue	**$ 1,174,683**	**$ 976,215**	**$ 1,058,495**	**$ 942,547**
Expenditures				
Salaries and Benefits	$ 85,521	$ 90,232	$ 83,000	$ 2,908
Supplies and Services	1,056,894	841,068	930,580	884,035
Non-Capital Equipment	32,268	44,915	44,915	55,604
Total Expenditures	**$ 1,174,683**	**$ 976,215**	**$ 1,058,495**	**$ 942,547**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percentage of officers qualified	98.1%	98%	98%
Percentage of vehicle requests completed within two business days	100%	100%	100%
Percentage of safety equipment pieces within department standards issued	100%	100%	100%
Percentage of weapons cleaned	100%	100%	100%
Percentage of long rifles cleaned	100%	100%	100%
Number of department weapon inventories	1	2	2
Officers trained in primary weapon	614	330	646
Officers trained in long rifle	413	200	560
Vehicle repair requests	361	400	350
Preventative maintenance vehicles repaired	175	180	200
Number of safety equipment pieces issued	368	410	450
Number of duty weapons cleaned	106	104	75
Number of long rifles cleaned	35	35	35

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

One additional Spanish language Citizen Academy was completed for a total of three Citizen Academies conducted in FY 09.

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 2010

- 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.
- Complete two Citizen Academies during the year.
- Provide Drug Abuse Resistance Education to 6th grade students at thirteen participating elementary schools.
- Participate in Neighborhood Improvement Task Force projects on a monthly basis.
- Participate in Neighborhood Watch meetings on a monthly basis.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**6.00**	**6.00**	**6.00**	**5.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
General Fund Subsidy	$ 798,082	$ 896,729	$ 852,824	$ 805,296
Total Revenue	**$ 798,082**	**$ 896,729**	**$ 852,824**	**$ 805,296**
Expenditures				
Salaries and Benefits	$ 749,455	$ 837,036	$ 800,931	$ 754,303
Supplies and Services	48,627	59,693	51,893	50,993
Total Expenditures	**$ 798,082**	**$ 896,729**	**$ 852,824**	**$ 805,296**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of requests for public education presentations responded to within three working days	96%	95%	95%
Percent of requests for assistance responded to within three working days	96%	95%	95%
Schools participating in DARE	14	13	13
Citizen Academies	2	3	2
C.O.P.S Projects	61	42	80
Telephone Contacts	821	1108	700
Public Presentations	65	34	40
Students Participating in the D.A.R.E Program	848	670	800
Cost to City for each student in D.A.R.E program	$178.75	$182.99	$182.99
Background Investigations	27	30	10

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

In the past 13 months, IT implemented a new Versaterm CAD/MDC (Dispatch/Mobile computer) system, 58 new MDCs, and RMS/MRE (Records Management/Mobile Report Entry) system.

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 2010

- Provide system availability for critical systems at a rate exceeding 99% uptime.
- Complete 97% of Joint Powers Agreement (JPA) user requests for system access and workstation configurations within 5 working days.
- Respond to 90% of vehicle mobile data computer (MDC) repair requests within ten working 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.
- Develop reporting capabilities with business intelligence tool COGNOS.
- Implement Animal Control software to include on-line license renewal.
- Implement Regional Data Sharing system with Santa Barbara County Law Enforcement agencies.
- 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 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**4.50**	**4.50**	**4.50**	**4.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Intergovernmental	$ 72,548	$ 56,063	$ 76,800	$ 83,916
General Fund Subsidy	1,163,934	1,090,838	1,038,758	1,050,811
Total Revenue	**$ 1,236,482**	**$ 1,146,901**	**$ 1,115,558**	**$ 1,134,727**
Expenditures				
Salaries and Benefits	$ 654,854	$ 659,171	$ 638,655	$ 632,830
Supplies and Services	244,132	397,063	386,236	403,097
Non-Capital Equipment	337,496	90,667	90,667	98,800
Total Expenditures	**$ 1,236,482**	**$ 1,146,901**	**$ 1,115,558**	**$ 1,134,727**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Rate of critical system uptime	>99%	>99%	>99%
Mobile Data Computers (MDCs) maintained	59	58	58
Percent of MDC repair requests completed within 5 business days	76%	92%	90%
Percent of JPA user requests completed within 5 working days	97.95%	98%	97%
PC workstations maintained	145	145	145
Printers maintained	30	29	28
JPA workstations maintained	525	541	530
User help requests completed	4,041	5,000	4,200

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

Investigative Division completed a yearlong gang investigation in which 227 arrests were for gang-related crimes, including Federal and State charges.

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 2010

- Achieve a 20% clearance rate by arrest, warrant, or DA complaint for all assigned cases.
- Complete 85% of cases within 90 days following the date assigned to investigator.
- Complete 80% of District Attorney follow-up requests assigned to the Investigative Division by due date.
- Complete 80% of Computer Forensic Examinations within 60 days following the date assigned to investigator.
- Update the High Tech Crime Lab program by purchasing hardware and software, and training of HTC personnel.
- Develop and implement a system to expand the Serious Habitual Offender Program (SHO) that will steer youths away from violence. The program will identify "at risk youths" and personnel will then intervene before the "at risk youths" meet the criteria for the SHO program. The term "at risk youths" includes youths who are criminal offenders approaching the status of Serious Habitual Offender (SHO) and those youths who are in danger of becoming active gang participants.
- Establish a protocol to insure each of the historical homicide investigations (currently 26 homicides) are continually and thoroughly reviewed, investigated and memorialized.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**27.00**	**27.00**	**27.00**	**26.00**
Hourly Employee Hours	**1,104**	**3,000**	**1,769**	**1,000**
Revenues				
Licenses	$ 50,555	$ 43,995	$ 53,900	$ 40,000
Interest Income	18,532	-	-	-
Intergovernmental	126,503	80,000	120,000	80,000
Other Revenue	129,301	-	56,108	-
General Fund Subsidy	4,586,089	4,646,806	4,720,290	4,477,826
Total Revenue	**$ 4,910,980**	**$ 4,770,801**	**$ 4,950,298**	**$ 4,597,826**
Expenditures				
Salaries and Benefits	$ 4,378,378	$ 4,503,228	$ 4,577,164	$ 4,240,817
Supplies and Services	265,760	267,995	253,134	277,009
Special Projects	26,202	277,594	120,000	80,000
Non-Capital Equipment	9,190	-	-	-
Total Expenditures	**$ 4,679,530**	**$ 5,048,817**	**$ 4,950,298**	**$ 4,597,826**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of cases closed by arrest, warrant, or DA complaint	N/A	N/A	20%
Percent of cases completed within 90 days following the date assigned to investigator	78%	82%	85%
Percent of District Attorney follow-ups completed by due date	78%	N/A	80%
Percent of Computer Forensic Exams completed within 60 days following the date assigned to investigator	N/A	76%	80%
Cases closed by arrest, warrant, or DA complaint	N/A	N/A	N/A
Total cases closed	1493	1232	1300
Narcotic investigations completed	727	758	750
Narcotic forfeiture investigations completed	N/A	N/A	23
Computer forensic examinations completed	32	38	45
Arrests by Investigative Division personnel	615	610	N/A
Newly certified juveniles as Serious Habitual Offenders (SHO)	N/A	0	N/A
Sex Registrants registered	N/A	N/A	360
Completed requests for DA's Office follow-up by Investigative Division	32	N/A	40

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 crime lab has absorbed the Investigative Bureau's Hi-Tech Lab and is now providing forensic analysis of electronic evidence, (i.e. computers & hand-held devices).

Crime Lab

(Program No. 3432)

Mission Statement

Collect and process forensic evidence to assist in criminal investigations and conduct accuracy testing and calibration of department breathalyzers.

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.
- 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.
- Complete weekly testing & calibration of Drager E-PAS devices.

Key Objectives for Fiscal Year 2010

- Process 95% of photographic evidence submitted by Crime Scene Investigators and Detectives within 4 working days.
- Submit 95% of all CAL-ID quality latent fingerprints to Department of Justice within 4 working days.
- Ensure 95% of evidence processing requests by investigators and District Attorney's office be completed within 4 working days.

Key Objectives for Fiscal Year 2010 (cont'd)

- Ensure that 95% of the Drager E-PAS intoxillizer devices successfully pass accuracy testing and calibration to meet Title 17 requirements.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**2.00**	**2.00**	**2.00**	**2.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
General Fund Subsidy	$ 217,114	$ 215,166	$ 218,631	$ 229,056
Total Revenue	**$ 217,114**	**$ 215,166**	**$ 218,631**	**$ 229,056**
Expenditures				
Salaries and Benefits	$ 207,789	$ 207,387	$ 211,892	$ 213,015
Supplies and Services	7,414	7,779	6,739	16,041
Non-Capital Equipment	1,911	-	-	-
Total Expenditures	**$ 217,114**	**$ 215,166**	**$ 218,631**	**$ 229,056**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
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	95%	98%	95%
Percent of evidence processing requests completed within 4 working days	100%	100%	95%
Percent of E-PAS intoxillizer devices that pass accuracy testing and calibration	100%	100%	95%
Physical evidence cases processed by lab	174	122	150
Cost of physical evidence cases processed by lab	$15,920	$11,162	$14,135
Crime scene responses by lab	100	78	85
Cost of crime scene responses by lab	$22,870	$17,840	$20,023
Latent prints submitted to CAL-ID	250	190	225
Cost of latent prints submitted to CAL-ID	$980	$746	$909
Total images processed and archived by lab	59,544	65,866	65,000

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

Recent improvements in software enable managers to effectively redirect resources to address response times to calls for service.

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 2010

- 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 time of arrival.
- Maintain an average response time at or below 14:30 minutes to all Priority Two emergency calls for service from the time the call is received to time of arrival.
- Maintain an average response time at or below 30:00 minutes to all Priority Three non-emergency calls for service from the time the call is received to time of arrival.
- Maintain an average response time at or below 50:00 minutes to all Priority Four routine calls for service from the time the call is received to time of arrival.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**78.00**	**78.00**	**78.00**	**81.00**
Hourly Employee Hours	**260**	**0**	**400**	**0**
Revenues				
Traffic Safety Fines	$ 516,097	$ 513,000	$ 513,000	$ 515,000
Fines & Forfeitures	148,056	148,000	177,207	150,000
Intergovernmental	294,544	714,323	265,372	1,345,563
Fees and Service Charges	89,019	35,000	66,213	65,000
Other Revenue	900	1,629	1,629	-
General Fund Subsidy	12,456,067	12,432,285	12,434,698	12,473,503
Total Revenue	**$ 13,504,683**	**$ 13,844,237**	**$ 13,458,119**	**$ 14,549,066**
Expenditures				
Salaries and Benefits	$ 12,073,451	$ 12,534,635	$ 12,112,995	$ 12,529,349
Supplies and Services	872,444	855,594	833,018	852,447
Special Projects	1,363	38,196	16,969	664,350
Non-Capital Equipment	13,866	15,000	15,000	17,920
Total Expenditures	**$ 12,961,124**	**$ 13,443,425**	**$ 12,977,982**	**$ 14,064,066**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Average response time to all Priority One emergency calls for service	6:21	7:00	7:00
Average response time to all Priority Two emergency calls for service	13:18	14:30	14:30
Average response time to all Priority Three non- emergency calls for service	26:37	30:00	30:00
Average response time to all Priority Four routine emergency calls for service	45:47	50:00	50:00
FBI Uniform Crime Reporting Part One arrests	1,086	600	1,100
FBI Uniform Crime Reporting Part Two arrests	11,314	11,450	12,500
Municipal Code citations written	4,385	4,270	4,400
Hours lost to injuries (IOD)	5,029	3,920	5,500
Premise checks conducted of private properties	3,785	3,310	3,750

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

California Office of Traffic Safety DUI Enforcement grant submitted and awarded 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 2010

- 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 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**8.00**	**8.00**	**8.00**	**8.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
General Fund Subsidy	$ 1,208,817	$ 1,201,073	$ 1,273,344	$ 1,330,706
Total Revenue	**$ 1,208,817**	**$ 1,201,073**	**$ 1,273,344**	**$ 1,330,706**
Expenditures				
Salaries and Benefits	$ 1,158,933	$ 1,153,527	$ 1,228,460	$ 1,277,496
Supplies and Services	49,884	47,546	44,884	51,482
Non-Capital Equipment	-	-	-	1,728
Total Expenditures	**$ 1,208,817**	**$ 1,201,073**	**$ 1,273,344**	**$ 1,330,706**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
DUI Traffic Collisions	135	188	160
Injury Traffic Collisions	529	524	511
Total Traffic Collisions	1,783	1,506	1,753
Active Grants for specific traffic enforcement programs	1	1	1
Total Traffic Citations Issued by Department	10,774	9,573	8,736
Pedestrians Involved Traffic Collisions	94	71	82
Bicycle Involved Traffic Accidents	97	115	146
Assigned case clearance rate	39%	44.5%	41%

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

In FY 2009 Reserve Officer Howard Giles received the California Reserve Peace Officers Association Meritorious Service Award for his extraordinary service to the Police Department and to the community.

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 2010

- Process 93% of completed Special Event Permit Applications within three working days.
- Process 96% of completed Alcohol Beverage Control Special Event Daily License Applications within two 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 8 days prior to the corresponding Fire & Police Commission meetings.
- Process 90% of completed Dance Permit Renewal Applications within three weeks.
- Complete 90% of Taxi Permit, Pedicab Permit, and Massage Technician Permit investigations within two weeks of receipt of Live Scan results.
- Process 90% of permit renewal investigations (excluding Dance Permits) within two weeks of application.

Key Objectives for Fiscal Year 2010, Continued

- Provide a written response to 90% of completed Alcohol Beverage Control License Applications within 40 days.

Financial and Staffing Information

`	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**3.00**	**3.00**	**3.00**	**3.00**
Hourly Employee Hours	**19**	**0**	**0**	**0**
Revenues				
Other Revenue	$ 149,565	$ 84,000	$ 145,000	$ 140,000
General Fund Subsidy	938,205	733,819	1,098,548	846,472
Total Revenue	**$ 1,087,770**	**$ 817,819**	**$ 1,243,548**	**$ 986,472**
Expenditures				
Salaries and Benefits	$ 928,518	$ 678,452	$ 1,081,348	$ 814,369
Supplies and Services	159,252	139,367	162,200	172,103
Total Expenditures	**$ 1,087,770**	**$ 817,819**	**$ 1,243,548**	**$ 986,472**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of Special Event Permit Applications processed within three working days	97%	86%	93%
Percent of completed Alcohol Beverage Control Special Event Daily License Applications within two working days	N/A	N/A	96%
Part one crimes within venues area during Solstice, July 4th, and Fiesta	11	8	8
Hours volunteered by the Reserve Corps, Volunteer Corps, and Chaplains	2,399	3,032	2,874
Percent of Dance Permit Application Staff Reports completed at least 8 days prior to the corresponding Fire & Police Commission meetings	N/A	N/A	90%
Percent of Dance Permit Renewal Applications processed within three weeks	N/A	N/A	90%
Percent of Taxi permit, Pedicab Permit, and Massage Technician permit investigations completed within two weeks of receipt of Live Scan results	N/A	N/A	90%
Percent of permit renewal investigations completed within two weeks	70%	97%	90%
Percent of Alcohol Beverage Control License Applications responded to within 40 days	N/A	N/A	90%

Special Events

(Program No. 3443)

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Special Event Permit Applications	63	62	60
Operations Plans drafted	N/A	N/A	45
Alcohol Beverage Control Special Event Daily License Applications endorsed	N/A	N/A	75
Complaints generated by permitted events	5	5	5
Cost of providing Police services for the July 4th celebration	$43,162	$78,115	$78,000
Cost of providing Police services for the Old Spanish Days Celebration	$353.213	$406,665	$407,000
Cost of providing Police services for the Solstice Celebration	$28,794	$29,000	$29,000
Hours donated by the Reserve Corps	1,941	2,464	2,465
Hours donated by the Volunteer Corps	295	342	340
Hours donated by the Chaplains	163	226	225
Dance Permit Application Staff Reports completed	N/A	N/A	5
Dance Permit Renewal Applications processed	N/A	N/A	25
Permit Applications processed (excluding Dance Permits and Special Event Permits)	284	324	325
Permit Applications denied	7	N/A	N/A
Alcohol Beverage Control License Applications processed	N/A	N/A	45
Number of security alarm actions performed	11,521	10,006	10,005

[This page intentionally left blank.]

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

Homeless camp cleanups were conducted in coordination with Public Works and Casa Esperanza to redirect homeless persons into shelters.

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 2010

- 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 100% of City Council meetings.
- Manage Neighborhood Improvement Program projects within the city by coordinating ten quarterly transient camp clean-ups and enforcement sweeps with other agencies and/or city departments.
- Maintain the Restorative Policing Program with a minimum of ten active cases at all times.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**7.00**	**7.00**	**7.00**	**7.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
General Fund Subsidy	$ 1,013,439	$ 1,038,682	$ 1,118,362	$ 1,131,685
Total Revenue	**$ 1,013,439**	**$ 1,038,682**	**$ 1,118,362**	**$ 1,131,685**
Expenditures				
Salaries and Benefits	$ 993,058	$ 1,020,312	$ 1,098,678	$ 1,110,215
Supplies and Services	15,939	14,828	16,142	17,915
Non-Capital Equipment	4,442	3,542	3,542	3,555
Total Expenditures	**$ 1,013,439**	**$ 1,038,682**	**$ 1,118,362**	**$ 1,131,685**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Reported criminal offenses within the downtown corridor	3,301	4,584	3,942
Reported criminal offenses around the labor line area	58	200	129
Reported criminal offenses around the shelter area	664	960	812
Percent of City Council meetings attended	100%	100%	100%
Criminal Citations	2,131	2,500	2,130
Felony Arrests	141	150	143
Misdemeanor Arrests	457	580	389
Investigations	1,708	3,192	3,000
Parking Citations	444	632	658
Traffic Citations	171	358	350

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

Implemented 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 2010

- Conduct premise checks on 100% of Downtown bars & restaurants with dance permits Wednesday through Saturday, and check locations outside the downtown corridor at least twice per month.
- Conduct Responsible Beverage Server Training every month.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**3.00**	**3.00**	**3.00**	**3.00**
Hourly Employee Hours	**9**	**0**	**0**	**0**
Revenues				
General Fund Subsidy	$ 411,846	$ 440,911	$ 442,134	$ 458,400
Total Revenue	**$ 411,846**	**$ 440,911**	**$ 442,134**	**$ 458,400**
Expenditures				
Salaries and Benefits	$ 401,114	$ 424,024	$ 430,873	$ 444,614
Supplies and Services	10,732	16,887	11,261	13,786
Total Expenditures	**$ 411,846**	**$ 440,911**	**$ 442,134**	**$ 458,400**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of premise checks on Downtown bars and restaurants	100%	100%	100%
Responsible Beverage Server trainings	14	12	12
Premise Checks	2,075	1,410	1,700
Dance permits/ABC recommendations made to Police and Fire Commission	9	18	30
Alcohol Related Incidents with Minors	46	230	150
Incidents with False IDs/Bars	147	140	173
Violations Referred to ABC	18	30	24

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

In 2008, the Parking Enforcement Detail investigated 4,860 complaints for street storage and towed 477 vehicles that were being stored on a City Street.

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 five 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 2010

- Locate 51 vehicles per month that have five (5) or more unpaid parking citations (H.O.P.E. vehicles).
- Evaluate the effectiveness of the electronic drive-by digital chalking system purchased during the 2009 Fiscal Year. Determine if the system is meeting the Police Department's expectations and if additional purchases are warranted.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**13.00**	**13.00**	**13.00**	**13.00**
Hourly Employee Hours	**6,959**	**7,500**	**6,267**	**0**
Revenues				
Inter-fund Reimbursement	$ 258,805	$ 258,157	$ 258,157	$ 246,583
General Fund Subsidy	928,115	1,044,119	883,556	923,279
Total Revenue	**$ 1,186,920**	**$ 1,302,276**	**$ 1,141,713**	**$ 1,169,862**
Expenditures				
Salaries and Benefits	$ 1,099,097	$ 1,175,078	$ 1,032,473	$ 1,078,509
Supplies and Services	87,823	72,308	81,795	91,353
Equipment Capital	-	54,890	27,445	-
Total Expenditures	**$ 1,186,920**	**$ 1,302,276**	**$ 1,141,713**	**$ 1,169,862**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
H.O.P.E. vehicles located	666	646	612
Parking citations issued by the Parking Enforcement unit	60,984	56,282	53,500
Street sweeping citations issued by the Parking Enforcement unit	33,017	32,868	32,800
Street storage requests investigated by the Parking Enforcement unit	4,860	4,714	4,720
Street storage requests found “gone on arrival” (GOA) on initial contact by a Parking Enforcement Officer	1,052	1,160	1,133
Street storage vehicles moved after being warned or tagged by a Parking Enforcement Officer	2,437	2,340	2,313
Street storage vehicles towed after being warned or tagged by a Parking Enforcement Officer	477	418	425
Hours Parking Enforcement Officers were assigned to handle crossing guard coverage in the absence of the normally assigned crossing guard	N/A	130	130

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 Versa Term CAD system was successfully integrated by Dispatch personnel in 2008.

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 2010

- Ensure that all 911 calls for service are answered within an average of four seconds.
- Maintain daily minimum staffing levels in the Combined Communications Center at 89%.
- Ensure that all non-trainee dispatchers are current with their Emergency Medical Dispatching certification within 30 days of the expiration date.

Financial and Staffing Information

`	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**19.00**	**19.00**	**19.00**	**19.00**
Hourly Employee Hours	**522**	**693**	**360**	**1,375**
Revenues				
General Fund Subsidy	$ 2,133,884	$ 2,318,346	$ 2,109,270	$ 2,436,923
Total Revenue	**$ 2,133,884**	**$ 2,318,346**	**$ 2,109,270**	**$ 2,436,923**
Expenditures				
Salaries and Benefits	$ 1,864,799	$ 2,028,536	$ 1,847,538	$ 2,127,967
Supplies and Services	256,020	288,675	261,109	278,731
Non-Capital Equipment	13,065	1,135	623	30,225
Total Expenditures	**$ 2,133,884**	**$ 2,318,346**	**$ 2,109,270**	**$ 2,436,923**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Average ring time in seconds	3.25	4.0	4.0
Daily minimum staffing level	80%	88%	89%
Percent of employees with current EMD certification	N/A	90%	90%
911 calls for service	33,003	31,946	32,000
Emergency medical dispatch instructions given	572	290	300
Priority One calls for service	831	900	1,000
Priority Two calls for service	31,717	15,418	15,750
Priority Three calls for service	29,400	8,012	8,200
Calls on seven-digit phone lines	166,334	157,444	160,000
Recordings made for court Discovery	288	240	260

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

Providing the best possible Animal Control services to Santa Barbara citizens.

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 2010

- Respond to 100% of all animal control calls within 24 hours.
- Quarantine 95% of animals involved in bites to humans or contact with wildlife.
- Ensure 100% of impounded animals are handled in accordance with state laws.
- Continue to research, design or adopt and implement new computer system to replace existing Animal Control RMS system.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**4.00**	**4.00**	**4.00**	**3.00**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Licenses	$ 105,620	$ 78,000	$ 105,000	$ 130,000
General Fund Subsidy	374,693	532,568	485,840	337,210
Total Revenue	**$ 480,313**	**$ 610,568**	**$ 590,840**	**$ 467,210**
Expenditures				
Salaries and Benefits	$ 325,536	$ 361,796	$ 341,705	$ 171,278
Supplies and Services	154,777	247,208	247,571	294,531
Non-Capital Equipment	-	1,564	1,564	1,401
Total Expenditures	**$ 480,313**	**$ 610,568**	**$ 590,840**	**$ 467,210**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Calls for service	3,623	3,600	3,600
Percent of animal control calls receiving a response within 24 hours	100%	100%	100%
Animals impounded live, injured or dead	2,239	2,500	2,300
Percent of impounded animals handled in accordance with state laws	100%	100%	100%
Animals quarantined	186	150	150
Animals involved in bite incidents	191	175	175
Percent of quarantined animals involved in bites to humans	97.38%	97%	95%
Educational presentations	10	10	10
Citations issued	993	900	900

[This page intentionally left blank.]

DEPARTMENT SUMMARY

Public Works

Provide for the public's needs relative to transportation, water, wastewater, capital construction, and refuse collection services.

About Public Works

The Public Works Department is responsible for an annual budget of over $ 92 million, representing approximately 45% of the City of Santa Barbara's total budget, and the department's 292 permanent positions represent approximately 27% of the city's total permanent work force. Public Works programs generate approximately $ 85 million in revenue from a variety of sources to offset expenditures. The department organization supports 28 city programs.

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, and cost effective construction and maintenance of city streets, public drainage facilities, street lights, traffic signals and other city infrastructure facilities.

Fiscal Year 2010 Budget Highlights

- Phase III, Ozonization Project at Cater Water Treatment Facility to meet Federal Regulations
- Continue major bridge replacement projects along Mission Creek at Cabrillo Boulevard and Haley Street.
- Reactivate Hydroelectric Plant at Lauro Reservoir to supply Cater Water Treatment Plant.

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 on Yanonali Street and the Cater Water Treatment Facility on San Roque Road, which provide basic water and sewer service to over 100,000 customers.

DEPARTMENT SUMMARY

Public Works

Department Financial and Staffing Summary

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**306.15**	**309.70**	**309.70**	**302.20**
Hourly Employee Hours	**120,060**	**136,150**	**129,380**	**163,680**
Revenues				
Donations	$ 85,457	$ 80,000	$ 80,000	$ 84,435
Fees and Service Charges	66,208,572	66,529,417	66,611,346	68,114,741
Franchise Fees - Refuse	435,536	428,296	436,000	440,248
Franchise Fees - Electric	351,728	380,200	379,228	359,000
Gas Tax	1,598,383	1,851,617	1,875,000	1,725,000
General Fund Subsidy	1,102,243	1,653,178	(64,086)	825,924
Interest Income	4,030,793	2,523,300	2,413,300	1,823,600
Inter-fund Reimbursements	15,044,858	15,052,786	14,480,412	14,854,985
Intergovernmental	5,498,496	22,780,264	5,737,019	1,024,000
JPA Reimbursements	2,891,055	2,463,781	2,863,266	3,207,698
Other Revenue	477,379	1,347,863	896,977	543,107
Overhead Allocation Recovery	615,212	642,897	642,897	802,706
Parking Violations	958,543	875,000	810,810	810,810
PBIA Assessment	864,671	880,000	880,000	875,000
Transportation Dev. Funds	65,062	75,000	50,000	50,000
Measure D Sales Tax	4,713,277	4,975,000	4,650,000	4,800,000
Utility Users Tax	6,844,082	6,966,000	7,066,000	7,242,000
Total Department Revenue	**$ 111,785,347**	**$ 129,504,599**	**$ 109,808,169**	**$ 107,583,254**
Expenditures				
Salaries and Benefits	$ 29,355,660	$ 32,333,052	$ 27,050,648	$ 33,064,808
Supplies and Services	34,780,486	37,811,682	36,812,254	40,246,565
Special Projects	7,404,774	9,549,552	9,109,051	8,748,849
Appropriated Reserve	9,651	360,435	250,000	438,203
Debt Service	3,992,369	6,120,519	6,152,510	6,449,560
Non-Capital Equipment	659,033	449,998	192,500	381,907
Miscellaneous	-	10,000	-	-
Capital Equipment	972,550	350,611	2,857,726	227,800
Transfers Out	519,852	1,963,556	1,079,776	802,554
Water Supply Purchases	7,180,787	7,518,586	7,868,586	7,710,547
Total Operating Expenditures	**$ 84,875,162**	**$ 96,467,991**	**$ 91,373,051**	**$ 98,070,793**
Capital Program	**20,829,866**	**70,990,064**	**47,730,283**	**15,449,655**
Total Department Expenditures	**$ 105,705,028**	**$ 167,458,055**	**$ 139,103,334**	**$ 113,520,448**
Addition to (Use of) Reserves	**$ 6,080,319**	**$ (37,953,456)**	**$ (29,295,165)**	**$ (5,937,194)**

DEPARTMENT SUMMARY

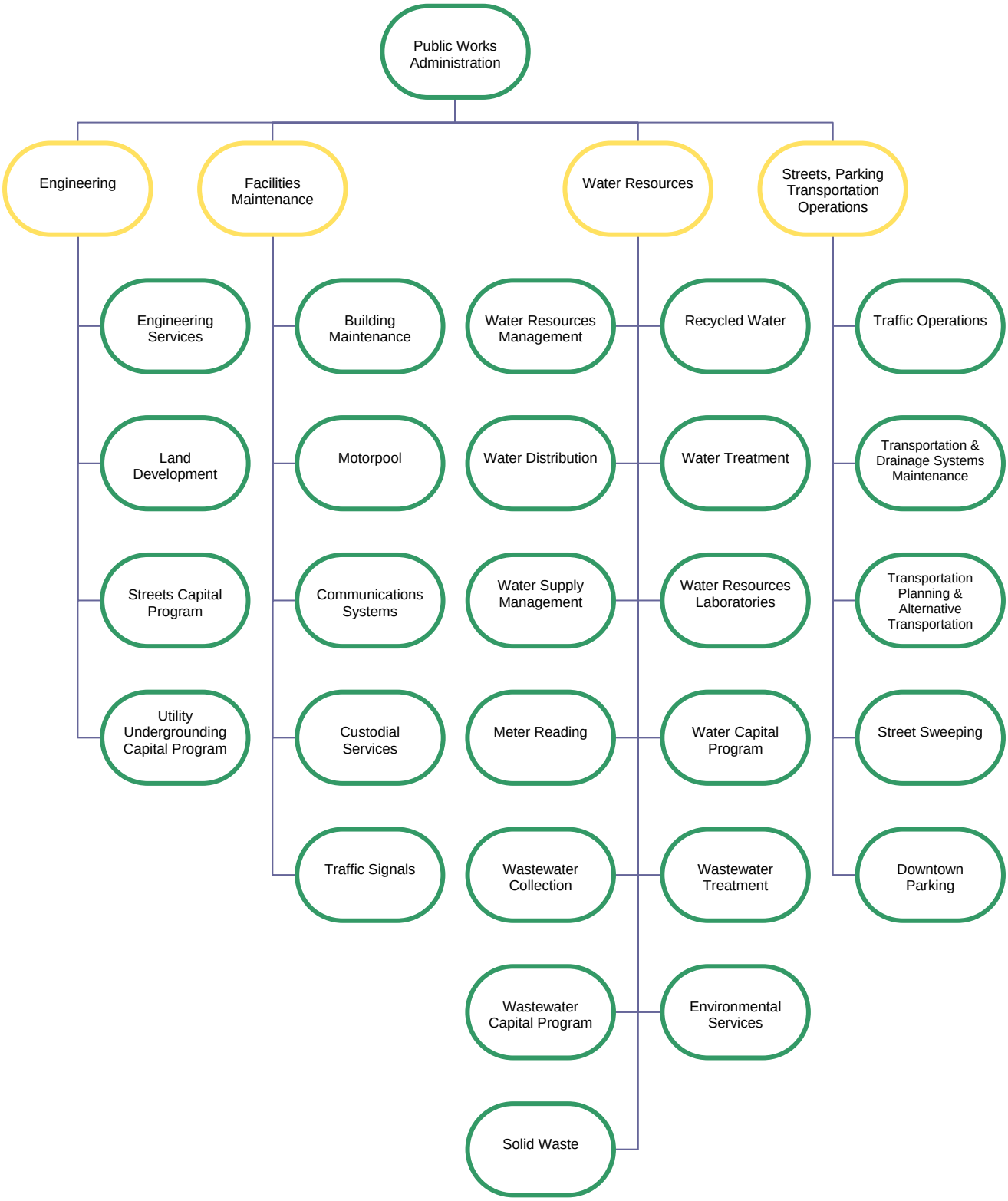
Public Works

The Public Works Department is budgeted in the following funds:

- General Fund
- Downtown Parking Fund
- Intra-City Services Fund
- 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

Amount Needed to Balance

All departments have been directed to cut their budgets and/or identify additional revenues totaling $7.4 million. The Public Works Department's share of the $7.4 million is $720,805. These adjustments only affect the General Fund in Public Works. Additionally, the Public Works Department Intra-City Service (ICS) Fund was directed to reduce rates from the General Fund Department's by 7% from the Fiscal Year 2009 rates, and this resulted in a reduction to the ICS programs of Building Maintenance, Vehicle Maintenance, Communications, and Custodial Services, of $495,541.

Balancing Strategy

The Public Works Department's strategy to generate these annual savings includes both a cut in expenditures, reduction, and reassignment of staff, as well as an increase in estimated revenue from the Engineering Services Division work on Capital Projects. Key elements of the proposed strategy by Fund are discussed below.

General Fund:

New/Enhanced Revenues ($230,000)

The Department's revenue consists essentially of two sources. The largest, Engineering Work Orders, results from engineering charges to design and provide construction or consultant contract monitoring for the City's Capital Program Projects. This is estimated to provide $315,000 over the estimated actual for fiscal year 2009. This was accomplished by assigning two staff engineers from non-billable positions formerly in the Land Development program and the normal anticipated annual increase to CPI changes.

The other major revenue source is from the Public Works Engineering fee resolution which, although fees were increased for fiscal year 2010 by 4%, has been reduced by $85,000 due to a decreased level of activity in the Land Development function citywide.

The net increase of the two revenue adjustments noted above is $230,000.

Public Works

Reduction in Non-Personnel Costs ($192,419)

Line item reductions totaling $75,064 are proposed to various expenditure line-item accounts, including travel, supplies, and training. Additionally, $22,729 was from reduced contract support to the Real Property Management program for appraisals and right of way issues. The city's long standing Leaking Underground Fuel Tank (LUFT) program was reduced by nearly $60,000, which will stretch out the program over an additional year or two. Finally, this reduction of $38,384 to support Neighborhood cleanups will result in a reduction from the proposed 4 to 3 per year.

Workforce Reductions and Re-Allocations ($298,386)

A vacant, full-time Principal Engineer position will be eliminated, an Administrative Supervisor was reclassified to an Administrative Assistant, an Administrative Specialist was reassigned from a General Fund position to a vacant position in the Streets Fund, and the assignment of three staff was shifted to work non-General Fund programs. The affect of these actions means a reduced supervisory capacity in the Administrative and Engineering Divisions along with fewer staff available to respond to review requests in the Land Development Division. Overall General Fund staffing was reduced by 3.25 full-time equivalent positions by these actions.

A Project Engineer was assigned from non-billable to the billable status in the Engineering Division and approximately $61,500 of hourly staff salary was removed. This action netted an overall increase in billable hours and productivity to execute the Capital Program.

Service Level Impacts

The impact of the above reductions will be felt primarily through increases in deferred facilities maintenance programs, reductions in staff training, reduction in support of the Land Development Team and response to the public, reduction in custodial services in the carpet cleaning and window washing programs. Staffing support to Capital Program Project implementation will increase under this proposal, however, supervision of Capital Programs in the Engineering Division will be spread over fewer managers.

Intra-City Service Fund:

New/Enhanced Revenues ($65,000)

The custodial service for the El Estero Treatment Facility will be managed by Facilities staff on a reimbursable basis which effectively reduces the custodial support to General Fund facilities by this amount annually. Staff is reviewing workload and making reassignment to meet the new staffing level.

Public Works

Reduction in Non-Personnel Costs ($238,959)

The Facilities Renewal Plan, for maintenance and repairs to General Fund buildings was reduced by $167,660 from the Fiscal Year 2009 level which will result in an increase to the maintenance backlog. In addition, various line items in the Vehicle Maintenance program were reduced specifically in contract support for repairs.

Workforce Reductions and Re-Allocations ($191,582)

A reorganization of this Division was made resulting in the deletion of a Custodian, Electronics Communications Supervisor and an Administrative Specialist position. This action coupled with the elimination of a Project Engineer and reclassification of an existing manager to a Supervising Engineer, effectively divided the Division into two units performing 1) maintenance functions and 2) execution of maintenance related Capital Projects.

PUBLIC WORKS PROGRAMS

- Administration
- Engineering Services
- Land Development
- Environmental Services
- Solid Waste
- Traffic Operations
- Transportation Planning & Alternative Transportation
- Transportation and Drainage Systems Maintenance
- Street Sweeping
- Traffic Signals
- Streets Capital
- Utility Undergrounding
- Downtown Parking
- Building Maintenance
- Motor Pool
- 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

Coordinated, developed and filed the City of Santa Barbara's FY 10-FY 15 Capital Improvement Program (CIP)

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

- Direct 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 for the department for the development of the two-year financial plan and annual budget.
- Administer the City Hall telephone exchange switchboard and coordinate centralized payment of department utility bills.
- Process all 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 2010

- Ensure 80% or greater of all Public Works program objectives are met or exceeded.
- Ensure positive annual appropriation balance for all assigned Public Works funds.
- Ensure annual revenue attained by each Fund is within 5% of fiscal year estimates.
- For assigned Enterprise Funds, ensure Council Policy reserve level goals are met or exceeded annually.
- Coordinate and develop Departments FY 11 budgets for all Enterprise/Special and assigned General Funds and submit to the Finance Department by March 31, 2010.
- Coordinate development of Department policies and procedures to maintain and/or improve services and efficiency via the Project Management Mapping Process.
- Coordinate and develop an end-of fiscal year summary report describing Public Works Department accomplishments.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**4.85**	**4.85**	**4.85**	**4.85**
Hourly Employee Hours	**0**	**0**	**380**	**380**
Revenues				
Inter-fund Reimbursement	$ 112,125	$ 112,125	$ 112,125	$ 112,125
Other Revenue	866	-	-	-
Overhead Allocation Recovery	615,212	642,897	642,897	802,706
General Fund Subsidy	194,372	130,371	-	-
Total Revenue	**$ 922,575**	**$ 885,393**	**$ 755,022**	**$ 914,831**
Expenditures				
Salaries and Benefits	$ 725,915	$ 675,703	$ 494,100	$ 696,546
Supplies and Services	196,180	188,690	150,129	180,624
Special Projects	-	-	-	-
Non-Capital Equipment	480	21,000	10,000	10,000
Total Expenditures	**$ 922,575**	**$ 885,393**	**$ 654,229**	**$ 887,170**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of Public Works objectives met or exceeded	89%	80%	80%
Percent expended for Public Works programs	92.2%	97%	<100%
Number of Department Council Agenda Reports processed	110	125	125
Percent of revenues received to date	101%	99%	95-100%
Ensure policy reserve levels met or exceeded	100%	100%	100%
Cumulative MWH from SCE used by Public Works industrial facilities	16.7M	17.0M	17.0M
Number of formal complaints received from the AO's office responded to by the due date	N/A	38	40
Number of complaints directly received by Public Works and responded to by the due date (PW direct)	N/A	N/A	101
Total number of Department PAFs processed	N/A	N/A	215
Number of Public Calls processed by Administration staff	N/A	3,076	3,000

PUBLIC WORKS PROGRAMS

Administration
➢ **Engineering Services**
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
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 six pedestrian-friendly projects that encourage foot traffic and bicycling around town.

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 2010

- Complete 75% of budgeted Capital Program project milestones assigned to Engineering.
- For projects greater than $300,000, limit engineering services (staff and consultant costs) to average less than 25% of total project costs.
- For projects less than $300,000, 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 Fire Station No. 1 Seismic Renovation Project.
- Meet or exceed the budget's engineering work order revenue projections.
- Ensure that 90% of program employees attend LEAP training.
- Begin construction of the Police Station Infrastructure Improvement Project.
- Begin construction of the Carrillo Recreation Center Seismic Improvements.
- Conduct at least one post-construction public feedback survey to assist in the continued enhancement of Capital Improvement Project management.
- Meet quarterly with client departments to ascertain feedback on the quality of services being provided by the Engineering Division.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**38.60**	**38.60**	**38.60**	**38.65**
Hourly Employee Hours	**2,000**	**2,000**	**2,200**	**1,100**
Revenues				
Inter-fund Reimbursement	$ 3,704,909	$ 3,700,000	$ 3,700,000	$ 4,037,192
Measure D Sales Tax	739,236	731,754	544,623	732,288
Other Revenue	-	307	307	-
General Fund Subsidy	184,810	565,505	-	391,533
Total Revenue	**$ 4,628,955**	**$ 4,997,566**	**$ 4,244,930**	**$ 5,161,013**
Expenditures				
Salaries and Benefits	$ 3,928,532	$ 4,397,064	$ 3,172,015	$ 4,523,669
Supplies and Services	556,024	556,967	553,124	524,263
Special Projects	106,352	17,301	15,300	99,002
Non-Capital Equipment	12,723	8,483	6,400	3,079
Capital Equipment	25,324	17,751	10,251	11,000
Total Expenditures	**$ 4,628,955**	**$ 4,997,566**	**$ 3,757,090**	**$ 5,161,013**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of budgeted annual Capital Program project milestones assigned to Engineering completed	75%	75%	75%
Percent of engineering services costs to total project costs for projects greater than $300,000	N/A	N/A	<25%
Percent of projects less than $300,000 with engineering service costs under 25% of total project cost	N/A	N/A	<40%
Percent of Change Order cost to annual value of construction awarded	6%	<9%	<9%
Total project cost of filed Notice of Completions	$58.5 M	$10.8 M	$20 M
Number of filed project Notice of Completions	19	10	18
Number of 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.	30%	67%	70%
Number of Land Survey requests completed.	N/A	N/A	40

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
➢ **Land Development**
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
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

Increased customer service with the front counter remodel, digitally archiving 100 yrs of archived civil drawings that are now available to civil design firms and creating the "Online Front Counter" on the Engineering site with 60-70 handouts available to the public.

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 2010

- 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 the applicants with active cases regarding their submitted complete applications for real property related tasks.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**11.15**	**11.15**	**11.15**	**8.10**
Hourly Employee Hours	**0**	**750**	**0**	**0**
Revenues				
Inter-fund Reimbursement	$ 243,484	$ 243,484	$ 243,484	$ 243,484
Fees and Service Charges	817,764	857,522	752,000	777,681
Other Revenue	2,500	-	-	-
General Fund Subsidy	291,096	348,015	29,161	21,926
Total Revenue	**$ 1,354,844**	**$ 1,449,021**	**$ 1,024,645**	**$ 1,043,091**
Expenditures				
Salaries and Benefits	$ 1,190,084	$ 1,223,192	$ 875,458	$ 927,772
Supplies and Services	156,157	218,329	143,187	110,319
Non-Capital Equipment	8,603	7,500	6,000	5,000
Total Expenditures	**$ 1,354,844**	**$ 1,449,021**	**$ 1,024,645**	**$ 1,043,091**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of LDT project deadlines met	100%	100%	100%
Percent of building permit review timelines met	90%	85%	85%
Percent of real property related applicants receiving a quarterly update	93%	90%	90%
Number of Public Works Permits issued	2,009	2,270	1,700
Number of building permit applications reviewed	1,307	1,078	1,161
Number of Land Development discretionary development projects reviewed	139	110	40
Number of Real Property tasks completed, including acquisitions, abandonments, and developments	40	62	30
Number of combined number of Real Property staff hours to attend specialized training by International Right of Way Association (IRWA), with emphasis to qualify for and recertify use of SR/WA designation	N/A	32	32
Number of Outdoor Dining leases	44	40	40
Value of securities received from private development to bond for public improvements in the public right of way	$6,462,168	$202,324	$500,000
Number of Council Agenda Reports generated	43	38	20
Number of subdivision applications submitted	87	44	16
Total Valuation of Public Works permits	N/A	N/A	$2.7M
Number of Major Public Works permits issued (>$10,000).	N/A	N/A	200
Number of Minor Public Works permits issued (<$10,000).	N/A	N/A	1,500

FINANCE PROGRAMS

Administration
Engineering Services
Land Development
➢ **Environmental Services**
Solid Waste
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
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

Removal of a LUFT and 600 cubic yards of soil. Completed two Enhanced Leak Detection and Vapor Recovery projects.

Environmental Services

(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 rightof-way.

Key Objectives for Fiscal Year 2010

- 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 5 working days.
- Bring the City's final non-compliant UST into compliance with California Water Quality Control Board (CWQCB) and California Air Resources Board requirements.
- Meet 100% of the required deadlines for groundwater monitoring events and report submittals for the City's 17 LUFTS and SMUs as required by the Local Enforcement Agency of the CWQCB.
- 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.
- Meet 100% of required deadlines for site assessment and/or remediation efforts for 17 LUFTS and SMUs as imposed by the Local Enforcement Agency (LEA) of the California Water Quality Control Board (CWQCB).

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**1.00**	**1.00**	**1.00**	**1.10**
Hourly Employee Hours	**1,200**	**1,500**	**1,500**	**0**
Revenues				
Inter-fund Reimbursement	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Intergovernmental	-	47,069	-	-
Other Revenue	2,300	-	-	-
General Fund Subsidy	431,965	609,287	495,386	440,126
Total Revenue	**$ 459,265**	**$ 681,356**	**$ 520,386**	**$ 465,126**
Expenditures				
Salaries and Benefits	$ 134,931	$ 147,537	$ 96,297	$ 128,791
Supplies and Services	18,809	28,144	15,844	47,161
Special Projects	188,232	335,378	312,500	190,192
Transfers Out	128,132	131,976	92,000	98,982
Capital Equipment	5,043	3,744	3,745	-
Total Expenditures	**$ 475,147**	**$ 646,779**	**$ 520,386**	**$ 465,126**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of required LUFT/SMU Site assessments completed on schedule	100%	100%	100%
Percent of required LUFT/SMU groundwater monitoring events conducted on time	100%	100%	100%
Percent of Hazardous Materials Emergency Response spills responded to within 1 hour of call	100%	100%	100%
Percent of vector control requests resolved within 5 working days	100%	100%	100%
Number of fueling stations brought into compliance with the CWQCB and California Air Resources Board requirements	3	7	1
Spilled hazardous materials properly disposed	11	14	12
Vector control requests received	49	50	60
Number of open LUFT / SMU sites	17	17	17
Number of approved closures for City LUFT / SMU sites	N/A	2	2

FINANCE PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
➢ **Solid Waste**
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
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

The City collected and diverted from landfill disposal over 400,000 pounds of electronic waste (E-waste).

Solid Waste

(Program No. 4214)

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 and other 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 2010

- Enlist 71 food service establishments into the Foodscrap Recovery and Composting program
- Meet with 300 new contacts in the business sector about the environmental and financial benefits of recycling.
- Work with the County to select a vendor to begin design and permitting of a conversion technology facility at the Tajiguas Landfill.
- Implement a strategy to reduce the consumption of single-use bags in the City.
- Install a gas extraction system at the closed landfill at Elings Park as required by the Regional Water Quality Control Board and California Integrated Waste Management Board.
- Implement new solid waste rates for the business sector that create greater financial incentives for recycling.
- Investigate and determine feasibility of a program for curbside collection of universal, household hazardous and electronic waste.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**9.50**	**10.00**	**10.00**	**9.90**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Franchise Fees - Refuse	$ 435,536	$ 428,296	$ 436,000	$ 440,248
Fees and Service Charges	16,000,741	16,358,503	16,800,761	16,999,010
Intergovernmental	91,591	474,000	548,467	1,024,000
Other Revenues	114,844	181,252	103,819	194,867
Donations	85,457	80,000	80,000	84,435
Total Revenue	**$ 16,728,169**	**$ 17,522,051**	**$ 17,969,047**	**$ 18,742,560**
Expenditures				
Salaries and Benefits	$ 690,827	$ 1,000,218	$ 877,261	$ 1,129,201
Supplies and Services	15,242,109	15,642,915	16,200,984	16,443,928
Special Projects	894,820	949,156	765,929	1,029,952
Transfers Out	16,035	8,153	534	276
Non-Capital Equipment	91,490	79,038	52,500	51,000
Appropriated Reserve	9,651	435	-	88,203
Total Expenditures	**$ 16,944,932**	**$ 17,679,915**	**$ 17,897,208**	**$ 18,742,560**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Tons of solid waste disposed of at the Tajiguas Landfill (12 month moving average)	92,809	91,908	89,000
Tons of mixed recyclables diverted from the Tajiguas Landfill (12 month moving average)	N/A	18,944	19,000
Tons of organics (greenwaste and foodscraps) diverted from the Tajiguas Landfill (12 month moving average)	11,601	11,498	12,500
Hauler service complaints received	38	18	20
Calls handled annually by the Code Enforcement staff	347	406	410
Percentage of Business accounts with adequate diversion service (2/3 or more of total services dedicated to recycling and greenwaste)	21%	14.5%	20%
Percentage of Residential accounts with adequate diversion service	66%	68%	69%
Percentage of MUR accounts with adequate diversion service	17.5%	16.5%	17%
Number of new contacts made in business sector about the environmental and financial benefits of recycling	N/A	298	300
City-generated household hazardous waste (HHW) collected at City ABOP and UCSB facility (pounds)	398,346	368,814	380,000
Pounds of Electronic Waste (E-Waste) collected at City sponsored events and at City ABOP	N/A	N/A	400,000

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
➢ **Traffic Operations**
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
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

Concept design for improvements to the intersection at Anacapa/Carrillo is complete.

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 2010

- Maintain level of service C or better at 80% of the SBCAG Congestion Management Program signalized intersections during peak hours.
- Complete two traffic signal timing studies to optimize motor vehicle flow on major corridors.
- Investigate and resolve 85% of traffic related concerns, complaints and requests within 30 calendar days.
- Perform review of 85% of temporary traffic control plans within 5 business days.
- Complete speed surveys on ten 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 2010 (cont'd)

- Recommend changes to the Federal Classification Map for appropriate City streets serving business and residence districts.
- Develop a template for evaluation of Streets Capital Projects, including before-after data collection.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**5.45**	**5.45**	**5.45**	**5.45**
Hourly Employee Hours	**1,100**	**1,500**	**375**	**2,000**
Revenues				
Utility Users Tax	$ 732,133	$ 843,292	$ 622,766	$ 852,391
Other Revenue	-	60,658	60,658	-
Total Revenue	**$ 732,133**	**$ 903,950**	**$ 683,424**	**$ 852,391**
Expenditures				
Salaries and Benefits	$ 489,489	$ 601,744	$ 410,075	$ 625,277
Supplies and Services	73,012	64,928	52,191	52,285
Transfers Out	152,389	151,603	150,000	150,829
Non-Capital Equipment	17,243	25,017	10,500	24,000
Total Expenditures	**$ 732,133**	**$ 843,292**	**$ 622,766**	**$ 852,391**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Number of corridors where signal timing is studied	2	2	2
Percent of intersections at Level of Service C or better	91%	90%	80%
Investigate and resolve 85% of traffic related concerns, complaints and requests within 30 calendar days.	86%	90%	85%
Perform review of 85% of temporary traffic control plans within 5 business days.	N/A	99%	85%
Number of speed surveys completed	N/A	8	10
Number of traffic concerns reported	1,649	1,200	2,000
Number of pedestrian and bicycle improvements completed	N/A	10	10
Number of Turning Movement and Volume Counts Conducted	N/A	N/A	40

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
➢ **Transportation Planning & Alternative Transportation**
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
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

Increased the percentage of City board and regulatory permits reviewed on time by 16% over FY 2007.

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.
- Work with neighborhoods and other Public Works Divisions to develop Neighborhood Traffic Management Programs and Projects.
- Meet 90% of all Land Development Team (LDT) Pre-application Review Team (PRT) and Development Application Review Team (DART) deadlines.

Key Objectives for Fiscal Year 2010

- 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.
- Oversee the development of the Transportation portion of the Plan Santa Barbara EIR and modeling efforts.
- Submit two grant applications annually for capital improvement projects that will improve the availability and/or attractiveness of alternative modes of transportation.
- Locate and install fifty new bicycle hitching posts to achieve the goals of the Circulation Element and Bicycle Master Plan to provide more bicycle parking throughout the community.
- Execute the implementation plan for On-TRAC to provide commuter-friendly rail service to/from Santa Barbara to/from Ventura County via Amtrak.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**6.40**	**6.40**	**6.40**	**6.15**
Hourly Employee Hours	**0**	**400**	**0**	**0**
Revenues				
Utility Users Tax	$ 611,004	$ 818,159	$ 552,161	$ 903,100
Measure D Sales Tax	1,665,518	2,547,328	2,563,000	2,100,550
Fees and Service Charges	332,147	330,000	325,000	330,000
Other Revenue	-	1,120	-	40,000
Total Revenue	**$ 2,608,669**	**$ 3,696,607**	**$ 3,440,161**	**$ 3,373,650**
Expenditures				
Salaries and Benefits	$ 506,152	$ 709,628	$ 426,150	$ 712,446
Supplies and Services	94,408	75,942	85,422	71,849
Special Projects	2,002,330	2,886,899	2,926,451	2,585,050
Transfers Out	3,185	2,138	2,138	1,105
Non-Capital Equipment	1,400	2,000	-	3,200
Capital Equipment	1,194	20,000	-	-
Total Expenditures	**$ 2,608,669**	**$ 3,696,607**	**$ 3,440,161**	**$ 3,373,650**

Transportation Planning & Alternative Transportation

(Continued)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of LDT PRT and DART applications reviewed within the deadline	92%	95%	90%
Percent of DPA, ABR, HLC, building permits, modifications, and garage waiver requests reviewed within their respective deadlines	91%	92%	80%
Number of PRT and DART applications reviewed	134	122	120
Number of DPA, ABR, HLC, building permit, modification, and garage waiver requests reviewed	667	562	550
Number of grant applications submitted.	3	4	2
Number of hitching posts installed	100	50	50
MTD Downtown/Waterfront Shuttle Ridership.	540,183	618,420	566,400
Commuter Lot Shuttle Ridership.	19,160	20,238	21,600
Number of commuter miles reduced by City employees using the Work Trip Program	N/A	713,238	700,000
Number of City employees participating in the 9/80 schedule	N/A	782	820
Number of City employees enrolled in a subscribed Alternative Transportation program (carpool, van pool, bus pass, etc.).	N/A	183	220
Percent of City employees using Alternative Transportation	N/A	N/A	25%

[This page intentionally left blank.]

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
➢ **Downtown Parking**
Building Maintenance
Motor Pool
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

Replacement of the metal halide interior lighting system at the Granada Garage has produced significant energy savings as well as reduced maintenance costs.

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 thirteen surface customer parking lots and five parking structures containing over 3,300 parking stalls.
- Administer customer and commuter parking programs.
- Provide parking facilities for over five 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 MTD Bus Pass programs for Downtown employees.

Key Objectives for Fiscal Year 2010

- Perform a routine cleaning of all of the City parking lots Monday thru Friday before 10:00 AM.
- Check parking lot equipment per approved schedule to reduce the number of equipment breakdowns.
- 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 regular cleaning of all Parking Program maintained public restrooms each day
- Insure that all contractor maintained portable restrooms are kept clean and well supplied.
- Insure that all Parking garage elevators are maintained as per contract requirements.
- Complete the final phase of the revenue control replacement project.

Key Objectives for Fiscal Year 2010 (cont'd)

- Complete the reconfiguration (construction) of the entrances to Lots 4 and 5.
- Complete the Lobero Parking Lot Railing Project
- Work with the Facilities Division to explore potential energy saving lighting projects for the downtown parking garages.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**23.90**	**23.90**	**23.90**	**23.90**
Hourly Employee Hours	**97,500**	**100,000**	**98,800**	**110,000**
Revenues				
Fees and Service Charges	$ 5,799,824	$ 6,145,000	$ 5,635,585	$ 5,552,550
PBIA Assessments	864,671	880,000	880,000	875,000
Interest Income	486,199	325,000	325,000	202,500
Other Revenue	41,140	134,980	100,884	132,240
Total Revenue	**$ 7,191,834**	**$ 7,484,980**	**$ 6,941,469**	**$ 6,762,290**
Expenditures				
Salaries and Benefits	$ 3,380,466	$ 3,624,380	$ 3,509,748	$ 3,797,631
Supplies and Services	1,831,969	2,031,790	1,796,159	1,954,565
Special Projects	565,977	886,504	873,944	702,478
Transfers Out	9,523	34,078	2,672	201,381
Non-Capital Equipment	4,499	40,000	15,000	25,000
Capital Equipment	612,254	-	2,688,564	-
Appropriated Reserve	-	60,000	-	50,000
Total Operating Expenditures	**$ 6,404,688**	**$ 6,676,752**	**$ 8,886,087**	**$ 6,731,055**
Capital Program	-	2,967,686	-	1,450,000
Total Expenditures	**$ 6,404,688**	**$ 9,644,438**	**$ 8,886,087**	**$ 8,181,055**
Addition to (Use of) Reserves	**$ 787,146**	**$ (2,159,458)**	**$ (1,944,618)**	**$ (1,418,765)**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Number of daily 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%	98%	90%
Percent of daily booth transactions completed and balanced successfully	98.5%	99%	98.5%

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of Parking maintained public restrooms cleaned each day per the approved schedule	100%	100%	100%
Percent of all portable restrooms checked by Parking staff each day per the approved schedule	100%	100%	100%
Percent of all elevators maintained as per contract requirements	N/A	N/A	100%
Number of vehicles parked in City lots as counted through transactions recorded by the revenue control equipment	4,290,998	4,300,000	4,300,000
Number of maintenance calls	1,481	1,554	1,500

[This page intentionally left blank.]

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning & Alternative Transportation
➢ **Transportation and Drainage Systems Maintenance**
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
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

The graffiti abatement's 2-man crew nearly doubled its output of graffiti removed in the last year, with a projected 215,000 square feet removed in FY09, compared to 123,241 square feet in FY08.

Transportation and Drainage Systems Maintenance

(Program No. 4411-4415)

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 2010

- Repair 100,000 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.
- Maintain (inspect and refresh as necessary) 25% of the existing curb markings each year.
- Maintain (inspect and refresh as necessary) 200 crosswalks per year.
- Replace 500 faded or damaged street name signs, warning, and/or regulatory signs per year.
- Perform maintenance of the 5.9 mile railroad corridor within City limits.
- Remove 90% graffiti from public property within three working days of when it was reported to Streets staff.
- Participate in neighborhood clean-ups within the City limits, including large and/or small sites.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**26.95**	**26.95**	**26.95**	**26.70**
Hourly Employee Hours	**2,500**	**3,200**	**3,200**	**2,400**
Revenues				
Utility Users Tax	$ 2,036,389	$ 1,905,692	$ 1,309,984	$ 2,230,090
Measure D Sales Tax	505,800	791,241	401,764	613,989
Fees and Service Charges	95,440	181,000	145,000	120,000
Inter-fund Reimbursement	130,226	131,976	92,000	98,982
Interest Income	218,374	195,000	170,000	84,000
Other Revenue	245	16,612	16,612	-
Total Revenue	**$ 2,986,474**	**$ 3,221,521**	**$ 2,135,360**	**$ 3,147,061**
Expenditures				
Salaries and Benefits	$ 2,083,792	$ 2,315,044	$ 1,588,387	$ 2,301,628
Supplies and Services	1,242,713	1,338,562	1,157,432	1,378,329
Special Projects	1,253,575	1,344,506	1,294,036	1,383,636
Transfers Out	4,777	3,206	3,206	1,657
Non-Capital Equipment	-	22,204	9,000	-
Capital Equipment	-	2,000	-	-
Total Expenditures	**$ 4,584,857**	**$ 5,025,522**	**$ 4,052,061**	**$ 5,065,250**

Transportation and Drainage Systems Maintenance

(Continued)

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Square feet of surface repaired with asphalt	124,658	130,500	100,000
Square feet of concrete installed	14,661	12,275	11,000
Neighborhood cleanups performed	67	50	60
Percent of graffiti on public property removed within three days	95%	90%	90%
Linear feet of curb markings maintained	N/A	N/A	150,000
Crosswalks repainted	N/A	N/A	200
Faded or damaged street name, warning, and/or regulatory signs replaced	N/A	550	500
Days of clean ups managed along the railroad corridor	N/A	16	16
Requests from the public for abandoned furniture and trash removal referred to BFI and/or MarBorg	325	615	300
Special event set-ups completed	51	50	50
Staff hours spent on special events, including major and minor events	N/A	1,600	1,500
5 gallon paint buckets recycled	360	180	180
Filters and/or catch basins cleaned for Creeks Program	640	676	500
Square feet of graffiti removed or painted over	123,241	215,000	200,000
Graffiti calls received	N/A	N/A	1600
Graffiti emails received	N/A	N/A	700

[This page intentionally left blank.]

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
➢ **Street Sweeping**
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
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

The FY09 expansion of sweeping was implemented in San Roque neighborhood. The street sweeping program now cleans 193 of the City's 239 centerline miles of paved roads.

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) seven days a week.

Key Objectives for Fiscal Year 2010

- Sweep 20,000 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, on-street parking and street sweeping hotline call activity. If necessary, make schedule and/or parking restriction adjustments to establish acceptable curb access and cleanliness with minimal inconvenience to residents and businesses.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**4.00**	**4.00**	**4.00**	**4.00**
Hourly Employee Hours	**0**	**300**	**0**	**0**
Revenues				
Parking Violations	$ 958,543	$ 875,000	$ 810,810	$ 810,810
Inter-fund Reimbursements	317,188	322,203	322,203	327,369
Other Revenues	-	5,271	5,271	-
Total Revenue	**$ 1,275,731**	**$ 1,202,474**	**$ 1,138,284**	**$ 1,138,179**
Expenditures				
Salaries and Benefits	$ 362,495	$ 370,320	$ 270,176	$ 386,523
Supplies and Services	468,898	546,083	493,511	548,652
Special Projects	264,428	2,046	2,046	-
Transfers Out	3,432	1,265,672	759,760	247,412
Non-Capital Equipment	3,525	6,000	4,500	-
Total Expenditures	**$ 1,102,778**	**$ 2,190,121**	**$ 1,529,993**	**$ 1,182,587**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Number of curb miles swept on established schedules for residential and commercials routes	17,943	19,214	20,000
Tons of debris collected on commercial routes.	N/A	838	890
Tons of debris collected on Westside residential routes	N/A	362	343
Tons of debris collected on Eastside residential routes	N/A	366	343
Tons of debris collected on Mesa and Bel Air residential routes	N/A	208	183
Tons of debris collected on Hidden Valley and Campanil residential routes	N/A	72	59
Tons of debris collected on San Roque residential routes	N/A	204	130

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
➢ **Streets Capital**
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
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 a comprehensive Road Maintenance Action Plant that reflects street infrastructure condition and needs for program project prioritization and budget preparation.

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.
- Provide staff support to division managers and supervisors associated with Streets capital projects.

Key Objectives for Fiscal Year 2010

- 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 PQI of less than 40.
- Prepare an annual Road Maintenance Action Plan update.
- Incorporate and promote recycling of materials in 100% of the Program construction contract specifications.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Revenues				
Utility Users Tax	$ 2,340,864	$ 2,318,003	$ 3,510,854	$ 2,118,457
Measure D Sales Tax	1,802,723	904,677	1,140,613	1,353,173
Gas Tax	1,598,383	1,851,617	1,875,000	1,725,000
Intergovernmental	5,364,933	21,780,658	4,750,015	-
Transportation Dev. Funds	65,062	75,000	50,000	50,000
Interest Income	19,982	13,300	13,300	10,100
Other Revenue	107,353	109,997	12,500	-
Total Revenue	**$ 11,299,300**	**$ 27,053,252**	**$ 11,352,282**	**$ 5,256,730**
Expenditures				
Capital Program - TDA Fund	$ 117,856	$ 305,612	$ 305,612	$ 60,100
Capital Program - Streets	9,379,755	28,279,976	12,336,648	2,118,457
Capital Program - Measure D	1,735,359	4,035,859	2,492,689	1,159,984
Total Expenditures	**$ 11,232,970**	**$ 32,621,447**	**$ 15,134,949**	**$ 3,338,541**

No staff is allocated to this budgetary program.

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of Program construction contract specifications that incorporate and promote recycling of materials.	100%	100%	100%
Streets Capital Program professional engineering services contracts managed	14	10	15
Llane miles of City Streets that receive asphalt pavement treatment.	60	65	55
Square feet of new City sidewalk installed	29,848	12,000	15,000
PQI for asphalt pavement roads only	73	73	73
PQI for all roads (as evaluated by the City's Pavement Management System).	71	71	70
Aaccess ramps installed	82	13	25
Construction contracts awarded.	8	6	3
Value of construction contracts awarded.	$5.7M	$4.0M	$2.0M
Construction contract notices of completion issued.	6	5	5
Federally Funded bridge grants	3	4	4
Value of bridge grants	$38M	$38M	$38M

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
➢ **Utility Undergrounding**
Downtown Parking
Building Maintenance
Motor Pool
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

The Underground Utility Assessment District (UUAD) information packet has been updated to reflect the most recent improvements to the UUAD process.

Utility Undergrounding

(Program No. 4417)

Mission Statement

Manage or facilitate the formation, development, and construction of approved Underground Utility Districts and Underground Utility Assessment Districts in accordance with City Council goals and regulatory requirements. In the interest of the general public, support underground utility projects that include the removal of poles, overhead wires, and associated structures.

Program Activities

- Coordinate the city's involvement and city activities with the utility companies' design for Underground Utility Districts.
- Regularly inform the public and the City Council of progress during the design and construction of an Underground Utility District.
- Seek opportunity projects as candidates for available Underground Utility District funding.
- Assist neighborhoods in the formation and processing of Underground Utility Assessment Districts.
- Ensure an updated Utility Underground Assessment District information handout is available to the public explaining key issues, including steps in the process for formation, review, and approval of an Underground Utility Assessment District.

Key Objectives for Fiscal Year 2010

- Coordinate City's streetlight construction work with Southern California Edison (SCE) and the contractor for the Cliff Drive Underground Utility District No. 10 project.
- Manage and process all Underground Utility Assessment District project applications.
- Hire and manage the assessment engineer for all Council approved Underground Utility Assessment Districts.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Revenues				
Franchise Fees - Electric	$ 351,728	$ 380,200	$ 379,228	$ 359,000
Fees and Service Charges	8,432	-	-	-
Total Revenue	**$ 360,160**	**$ 380,200**	**$ 379,228**	**$ 359,000**
Expenditures				
Capital Program	$ 198,903	$ 1,299,400	$ 2,076,771	$ 359,000
Total Expenditures	**$ 198,903**	**$ 1,299,400**	**$ 2,076,771**	**$ 359,000**

No staff is allocated to this budgetary program.

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Number of Assessment District petitions received	1	1	3
Number of Assessment District Preliminary Resolutions approved by Council	0	3	1
Number of Assessment District Final Resolutions approved by Council	N/A	N/A	2
Number of Assessment Engineer Reports submitted to Council for approval	1	1	3
Number of Underground Utility Program professional services contracts managed	15	15	15

PUBLIC WORKS PROGRAMS

- Administration
- Engineering Services
- Land Development
- Environmental Services
- Solid Waste
- Traffic Operations
- Transportation Planning & Alternative Transportation
- Transportation and Drainage Systems Maintenance
- Street Sweeping
- Traffic Signals
- Streets Capital
- Utility Undergrounding
- Downtown Parking
- **Building Maintenance**
- Motor Pool
- 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

Certified the City's 630 Garden Street building under LEED-EB.

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.

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.

Key Objectives for Fiscal Year 2010

- Complete 90% of service calls within 30 days.
- Complete 95% of preventative maintenance work orders by the due date.
- Complete 90% of special request work orders within 90 days.
- Complete 95% of streetlight work orders within two weeks.
- Implement new accounting process to provide more real-time information on expenditures.
- Begin seismic inspections for the City's Fire Stations
- Build an electronic lock and key database for City buildings.
- Deploy a streetlight maintenance tracking system.
- Initiate LEED-EB O&M study for City Hall.
- Complete the City's 2009 Greenhouse Gas Emissions Inventory by June 30, 2010.
- Install direct digital controls for 630 Garden Street office HVAC system.
- Participate in the South Coast Energy Efficiency Partnership (SCEEP) to provide public outreach and promote energy efficiency in City buildings and the community.
- Implement Fresh Air Cooling at 630 Garden by use of economizers.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**17.15**	**18.65**	**18.65**	**17.85**
Hourly Employee Hours	**300**	**0**	**0**	**200**
Revenues				
Inter-fund Reimbursements	$ 3,793,988	$ 3,840,056	$ 3,415,030	$ 3,808,159
Other Revenue	20,953	34,105	70,210	-
Total Revenue	**$ 3,814,941**	**$ 3,874,161**	**$ 3,485,240**	**$ 3,808,159**
Expenditures				
Salaries and Benefits	$ 1,533,618	$ 1,750,682	$ 1,202,890	$ 1,743,538
Supplies and Services	542,906	541,153	556,288	589,380
Special Projects	1,210,863	1,850,050	1,627,275	1,452,789
Transfers Out	26,713	116,028	1,603	829
Non-Capital Equipment	10,103	-	850	15,000
Capital Equipment	147,964	68,995	46,166	24,500
Miscellaneous	-	10,000	-	-
Total Expenditures	**$ 3,472,167**	**$ 4,336,908**	**$ 3,435,072**	**$ 3,826,036**
Addition to (Use of) Reserves	**$ 342,774**	**$ (462,747)**	**$ 50,168**	**$ (17,877)**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of service calls respond to and completed within 30 days	95%	96%	90%
Percent of preventative maintenance work orders completed by the due date	100%	100%	95%
Percent of special request work orders responded to and completed within 90 days	N/A	98%	90%
Percent of streetlight work orders responded to and completed within two weeks	83%	70%	95%
Number of vandalism work orders	N/A	190	170
Number of graffiti work orders	N/A	328	170
Number of street light orders	N/A	N/A	375
Average number of days to complete a service call	N/A	15	15
Average number of days to complete special projects	N/A	23	45
Kilowatt hours produced by the Corporate Yard Solar Project	N/A	N/A	578,160

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
➢ **Motor Pool**
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 Phase 2 of the mandated on road Heavy Duty Diesel Retrofit program in advance of the second compliance deadline of December 31, 2009.

Motor Pool

(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 2010

- Complete 95 percent of preventive maintenance services on schedule in accordance with manufacturer's recommendations.
- Complete 100 percent 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.
- Ensure that 70% of maintenance and repair services are for planned and scheduled work.
- Maintain 90% availability for each of the identified 5 classes of vehicles.
- Prepare vehicle replacement report by January 31, 2010, 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.
- Create a 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.

Key Objectives for Fiscal Year 2010 (cont'd)

- 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.
- Complete 100% of mandated smog inspections and certifications.
- Complete 100% of mandated diesel smoke testing and certifications.
- Continue diesel powered engine retrofit program to comply with California Air Resources Board (CARB) regulations. Complete retrofit program by compliance deadline of December 31, 2011.
- Create a diver's education class to increase drivers awareness on steps they can take to improve fuel economy.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**16.40**	**16.40**	**16.40**	**16.15**
Hourly Employee Hours	**750**	**0**	**1,000**	**100**
Revenues				
Inter-fund Reimbursements	$ 4,969,541	$ 4,878,651	$ 4,830,825	$ 4,473,955
Interest Income	381,469	225,000	225,000	194,000
Other Revenue	113,224	80,361	186,149	50,000
Total Revenue	**$ 5,464,234**	**$ 5,184,012**	**$ 5,241,974**	**$ 4,717,955**
Expenditures				
Salaries and Benefits	$ 1,290,088	$ 1,426,718	$ 1,019,657	$ 1,438,793
Supplies and Services	1,240,353	1,568,513	1,356,124	1,363,545
Special Projects	74,691	74,844	76,344	50,000
Non-Capital Equipment	339,137	27,500	18,500	14,000
Capital Equipment	1,021	39,500	39,500	-
Total Operating Expenditures	**$ 2,945,290**	**$ 3,137,075**	**$ 2,510,125**	**$ 2,866,338**
Capital Program	1,139,023	3,817,689	3,817,689	2,207,517
Total Expenditures	**$ 4,084,313**	**$ 6,954,764**	**$ 6,327,814**	**$ 5,073,855**
Addition to (Use of) Reserves	**$ 1,379,921**	**$ (1,770,752)**	**$ (1,085,840)**	**$ (355,900)**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of preventive maintenance services on schedule.	98%	97%	95%
Percent of aerial Equipment Certifications	100%	100%	100%

Motor Pool

(Continued)

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of Bus Inspections and Certifications completed for 8 units.	100%	100%	100%
Percent of Commercial Vehicle Maintenance and Inspection completed for 23 units.	100%	100%	100%
Percent of maintenance and repair services that are for planned and scheduled work.	71%	65%	70%
Police Interceptors	97%	90%	90%
¾ Ton trucks	99%	90%	90%
Backhoe/Loaders	97%	90%	90%
Non-emergency sedans	99%	90%	90%
Number of vehicles in the fleet maintained	509	512	508
Number of commercial vehicle inspections performed	114	120	120
Number of annual aerial lift inspections performed	8	8	8
Number of work orders written for repairs with one or more repair requests	2,256	2,260	2,200
Number of Preventive Maintenance Services Performed	1,215	1,202	1,200
Number of bus inspections performed	24	24	24
Number of Smog Tests performed	87	90	90
Number of Smoke Tests performed	58	60	60
Number of invoices processed for payment	5,179	4,950	5,000
Maintenance cost per Fire Pumper	$14,681	$14,000	$14,800
Maintenance cost per Police Interceptor	$6,785	$7,200	$7,400
Maintenance cost per ¾ ton truck	$2,183	$2,510	$2,600
Maintenance cost per Backhoe/Loader	$10,273	$6,360	$7,000
Average maintenance cost per non emergency sedan	$1,712	$2,250	$2,500
Average maintenance cost per mile for Fire Pumpers	$4.60	$3.42	$4.50
Average maintenance cost per mile for Police Interceptors	$0.41	$0.44	$0.50
Average maintenance cost per mile for ¾ ton trucks	$0.57	$0.48	$0.50
Average maintenance cost per hour for backhoes and loaders	$39.76	$40.87	$42.00
Average maintenance cost per mile for non emergency sedans	$0.38	$0.38	$0.35
Total annual maintenance & repair costs budgeted	$2,521,729	$2,819,710	$2,626,630
Percent of vehicles fueled with alternative fuels in the fleet	31%	34%	36%

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Number of vehicles fueled with biodiesel in the fleet	108	111	112
Number of Compressed Natural Gas in the fleet	8	8	8
Number of hybrid powered vehicles in the fleet	33	33	44
Number of vehicles capable of running on alternative fuels not listed above in the fleet	12	23	26

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
➢ **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

Upgraded public safety radio network to move voter (911) traffic off Verizon telephone lines saving money and greatly improving quality and coverage. Project cost savings equals $4200 a year.

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 2010

- 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.
- Complete 95% of all unscheduled repairs to portable and mobile radios within 24 working hours.
- 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 24 working hours of the reported outage.
- Maintain the Combined Communication Center (911) at 100% operational readiness.
- Upgrade two segments of the communications backbone to provide connectivity to outlying City facilities.
- Research and implement Voice Over Internet Protocol (VOIP) solutions where feasible.

Key Objectives for Fiscal Year 2010 (cont'd)

- Recycle 100% of electronic waste generated by Communications Systems.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**6.10**	**6.10**	**6.10**	**5.40**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Inter-fund Reimbursements	$ 730,510	$ 740,902	$ 722,072	$ 706,549
Other Revenues	434	12,561	25,122	-
Total Revenue	**$ 730,944**	**$ 753,463**	**$ 747,194**	**$ 706,549**
Expenditures				
Salaries and Benefits	$ 540,091	$ 576,570	$ 415,001	$ 511,569
Supplies and Services	137,809	171,532	165,068	186,980
Non-Capital Equipment	9,441	8,000	1,000	8,000
Capital Equipment	-	25,000	-	-
Total Expenditures	**$ 687,341**	**$ 781,102**	**$ 581,069**	**$ 706,549**
Addition to (Use of) Reserves	**$ 43,603**	**$ (27,639)**	**$ 166,125**	**$ -**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of preventive maintenance work orders completed on radios	99%	99%	99%
Percent of unscheduled work orders completed on radios within 24 working hours	82%	91%	95%
Percent of preventive maintenance work orders completed on telephone system by contractor	100%	100%	99%
Percent of unscheduled repairs completed within 24 working hours of reported outage	100%	100%	90%
Percent of operational readiness for the Combined Communications Center	100%	100%	100%
Combined total of all scheduled PMs	465	400	400
Combined total of all routine work orders for the Communication Program	1,101	1,166	1,300
Total cost to manage and maintain the city telecommunications system	$144,184	$161,478	$179,000

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
➢ **Traffic Signals**
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
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

Participated in design of the City's fiber optic network in support of Downtown Parking's Revenue Control Equipment Upgrade Project

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 2010

- Complete 99% of scheduled preventative maintenance work orders on the Traffic Signal Network in accordance with approved preventative maintenance plan.
- Complete 99% of priority 1 work orders (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.
- Upgrade fiber path from Public Works to City hall to allow for Traffic Safety/Capacity Improvements.
- Complete fiber from Yanonali St to Cabrillo to allow for Traffic Safety/Capacity Improvements.
- Replace 6 traffic control cabinets.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**3.10**	**3.65**	**3.65**	**3.35**
Hourly Employee Hours	**950**	**0**	**1,500**	**0**
Revenues				
Utility Users Tax	$ 1,123,692	$ 1,080,854	$ 1,070,235	$ 1,137,962
Fees and Service Charges	15,057	15,000	10,000	15,000
Total Revenue	**$ 1,138,749**	**$ 1,095,854**	**$ 1,080,235**	**$ 1,152,962**
Expenditures				
Salaries and Benefits	$ 275,755	$ 300,715	$ 258,245	$ 323,714
Supplies and Services	828,247	787,139	783,990	791,248
Non-Capital Equipment	9,889	8,000	8,000	8,000
Capital Equipment	24,858	-	30,000	30,000
Total Expenditures	**$ 1,138,749**	**$ 1,095,854**	**$ 1,080,235**	**$ 1,152,962**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of scheduled PM's completed	87%	100%	99%
Percent of emergency work completed within 12 working hours	N/A	N/A	99%
Percent of unscheduled repairs responded to within 24 working hours of notification	100%	100%	99%
Number of emergency work orders	107	10	200
Number of unscheduled work orders completed	279	22	400
Cost of maintenance and operations per traffic intersection	$1,536	$6,076	$6,076

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
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

Created a High Performance Cleaning Program for City offices at 630 Garden Street

Custodial Services

(Program No. 4541)

Mission Statement

Provide custodial services to specified city-owned 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-owned facilities.
- Provide emergency custodial services to city-owned facilities.
- Manage contracted services and maintain a schedule for cleaning windows, carpets, and awnings.

Key Objectives for Fiscal Year 2010

- Ensure completion of 95% of as needed contracted services in City buildings for floors, windows and awnings according to an approved schedule.
- Respond to 95% of custodial emergencies within two hours during normal business hours.
- Complete the annual Council Chambers and Room 15 special cleaning project prior to City Council convening in January 2010.
- Provide staff to City Hall to monitor Fiesta activities in a timely and efficient manner.
- Using the computerized work order system , Identify, record, and track all special service request for meeting setups, special cleanings, changing out lamps and bulbs and special events coverage (Fiesta not included).

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**13.60**	**13.60**	**13.60**	**13.10**
Hourly Employee Hours	**900**	**2,500**	**2,500**	**0**
Revenues				
Inter-fund Reimbursements	$ 1,017,887	$ 1,058,389	$ 1,017,673	$ 1,022,170
Other Revenue	-	18,128	36,256	65,000
Total Revenue	**$ 1,017,887**	**$ 1,076,517**	**$ 1,053,929**	**$ 1,087,170**
Expenditures				
Salaries and Benefits	$ 901,660	$ 966,021	$ 700,745	$ 945,322
Supplies and Services	149,125	154,527	152,712	141,848
Special Projects	-	-	172	-
Capital Equipment	2,586	2,000	2,000	-
Total Expenditures	**$ 1,053,371**	**$ 1,122,548**	**$ 855,629**	**$ 1,087,170**
Addition to (Use of) Reserves	**$ (35,484)**	**$ (46,031)**	**$ 198,300**	**$ -**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of cleaning services scheduled and completed	100%	100%	95%
Percent of emergency responses within two hours	N/A	N/A	95%
Number of special cleaning requests handled.	82	36	80
Number of special meeting setups completed.	43	23	43
Number of Custodial emergency responses	12	6	71

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
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

The Recent Program Achievements for this section are captured in Water Capital (Program 4671) and Wastewater Capital (Program 4771).

Water Resources Management

(Program Nos. 4611, 4612)

Mission Statement

Provide support and direction to staff in order to ensure that city water, wastewater, and hazardous and solid waste 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, the solid waste collection systems, and the Long-Term Water Supply Program.
- Ensure compliance of water, wastewater, recycled water, hazardous waste, and solid waste collection systems, and the National Pollutant Discharge Elimination System (NPDES) Stormwater Management Program with extensive local, State, and Federal regulations.
- Develop short and long range water and wastewater resources and solid waste collection plans and capital programs.
- Provide staff support to the Public Works Director, City Administrator, Board of Water Commissioners, and City Council concerning water resources, hazardous waste, and solid waste issues.
- Develop annual Water, Wastewater, and Solid Waste 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 2010

This Program's Key Objectives are captured in Water Capital (Program 4671) and Wastewater Capital (Program 4771)

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**4.50**	**4.50**	**4.50**	**5.00**
Hourly Employee Hours	**100**	**0**	**0**	**4,000**
Revenues				
Fees and Service Charges	$ 30,025,218	$ 28,961,892	$ 29,400,000	$ 30,232,500
JPA Reimbursements	2,541,405	2,154,266	2,554,266	2,857,698
Interest Income	2,151,331	1,285,000	1,200,000	1,008,000
Other Revenue	56,160	597,541	252,247	36,000
Total Revenue	**$ 34,774,114**	**$ 32,998,699**	**$ 33,406,513**	**$ 34,134,198**
Expenditures				
Salaries and Benefits	$ 671,189	$ 660,285	$ 667,306	$ 815,531
Supplies and Services	3,289,268	3,777,888	3,533,840	3,859,195
Special Projects	666,837	808,092	986,130	740,000
Transfers Out	76,379	184,976	2,137	66,105
Non-Capital Equipment	6,864	12,281	1,000	28,500
Debt Service	3,992,369	6,120,519	6,152,510	6,449,560
Appropriated Reserve	-	300,000	250,000	300,000
Total Expenditures	**$ 8,702,906**	**$ 11,864,041**	**$ 11,592,923**	**$ 12,258,891**

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
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

Improved the Recycled Water system by replacing three of the five submersible vertical turbine pumps at the Golf Course Reservoir with higher efficiency pumps.

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 2010

- Perform inspections on 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 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
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	$ 412,679	$ 486,532	$ 461,136	$ 493,225
Supplies and Services	238,356	444,564	432,802	305,450
Special Projects	7,954	5,000	5,000	10,000
Total Expenditures	**$ 658,989**	**$ 936,096**	**$ 898,938**	**$ 808,675**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Number of inspections performed	80	80	80
Number of classes for recycled water users	3	1	1
Million gallons of recycled water used	270.64	260.8	260.8
Cost per million gallons of recycled water used	$2,364.45	$2,791.41	$2,791.41

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
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 the Metron Meter Program and the Reservoir No. 1 Structural Repair and Groundwater Control Projects in FY2009.

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 2010

- 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 8 hours after shutdown 75% of the time.
- Clean >9 (80%) of all water distribution reservoirs annually.
- Operate the water distribution system to meet 100% of all applicable State and Federal requirements

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**33.02**	**33.02**	**33.02**	**33.02**
Hourly Employee Hours	**6,500**	**10,000**	**7,500**	**15,000**
Revenues				
Other Revenue	$ 3,885	$ -	$ 101	$ -
Total Revenue	**$ 3,885**	**$ -**	**$ 101**	**$ -**
Expenditures				
Salaries and Benefits	$ 2,921,107	$ 3,266,134	$ 3,226,372	$ 3,393,136
Supplies and Services	2,585,022	2,484,473	2,570,349	2,897,923
Special Projects	72,032	75,000	5,000	50,000
Transfers Out	48,449	32,062	32,062	16,575
Non-Capital Equipment	91,047	102,943	25,000	88,700
Capital Equipment	90,076	86,786	10,000	67,400
Total Expenditures	**$ 5,807,733**	**$ 6,047,398**	**$ 5,868,783**	**$ 6,513,734**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of State and Federal requirements achieved	100%	100%	100%
Number of valves exercised	2,957	2,700	2,600
Number of fire hydrants and transmission main blow off valves flushed	11 main blow off valves/2,298 fire hydrants.	11 main blow off valves/2,220 fire hydrants	11 main blow off valves/2,220 fire hydrants
Percent of water restored within 8 hours	92%	95.5%	75%
Number of water distribution reservoirs cleaned	10	11	>9
Number of Water Main Breaks	65	66	100

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
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

Pro-active maintenance and repair of the wastewater collection system prevents overflows from the wastewater collection system, thereby reducing opportunities for contamination of local creeks and the ocean. Rehabilitated 32,000 lineal feet of public sewer mainline.

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 2010

- Limit the number of Category One overflows to 15 or less per year.
- Respond to and resolve 98% of stoppages and overflow calls in a safe, professional and timely manner of receiving notification, and reduce impacts should they occur within a two hour period.
- Review 90% of all private lateral CCTV inspection tapes within 5 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.
- Initiate conversion to a 12 month calendar year Priority Preventative Maintenance program and accurately track monthly performance via electronic data management
- Clean sections of pipe listed on the revised Monthly Priority Preventative maintenance list at the assigned frequency.
- Clean the Mission Canyon sewer system and inspect all manholes per the City's agreement with Santa Barbara County.

Key Objectives for Fiscal Year 2010 (cont'd)

- Initiate collection system Easement Program manhole inspections with structural condition assessment rating and quantify manholes in each basin.
- Assess the budgets, rates and pertinent data associated with the Sewer Lateral and Inspection (SLIP) Program and provide an Annual Report to Council by March 2010 (Refer to Other Performance Measures #10, 11, 12).
- Ensure that all collection system employees attend career development training

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**17.53**	**18.53**	**18.53**	**18.53**
Hourly Employee Hours	**1,950**	**3,000**	**4,200**	**6,000**
Expenditures				
Salaries and Benefits	$ 1,439,614	$ 1,689,240	$ 1,654,814	$ 1,774,579
Supplies and Services	907,467	1,058,248	1,067,590	975,980
Special Projects	34,780	35,000	40,000	-
Transfers Out	43,672	28,855	28,855	14,917
Non-Capital Equipment	9,193	9,678	8,000	9,678
Capital Equipment	-	16,950	-	15,400
Total Expenditures	**$ 2,434,726**	**$ 2,837,971**	**$ 2,799,259**	**$ 2,790,554**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Number of Category One overflows	16	<15	<15
Percent of calls responded to and resolved within two hours	100%	100%	98%
Percent CCTV inspection tapes reviewed within 5 days	95%	90%	90%
Number of restaurants inspected	134	140	130
Number of Category Two overflows	N/A	<15	<25
Miles of waste water collection pipes cleaned	206	200	250
Miles of pipe smoke tested	12.5	0	15
Number of blockages in the collection system	54	50	50
Miles of Pipeline inspected using the Close Circuit Television	31	25	25
Number of manholes inspected on Easement Program.	N/A	642	600
Average cleaning cost per foot	$0.27	$0.29	$0.26
Average CCTV inspection cost per foot	$1.93	$2.27	$1.75
Miles of sewer main cleaned on unscheduled reactive maintenance	21.5	9.5	< 30

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Number of private laterals replaced.	240	430	250
Number of incentives issued for private lateral replacement/repair.	256	456	225
Number of private lateral CCTV inspection tapes reviewed.	N/A	N/A	475
Number of administrative letters issued to require private lateral corrections.	17	6	20

[This page intentionally left blank.]

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
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

Installed temporary belt press at Cater to manage solids generated by drinking water treatment techniques to address water quality degradation caused by the Zaca Fire.

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 2010

- 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 C. Meyer Desalination Facility in long-term storage for reactivation when required to supplement other water supplies
- Maintain 100% compliance with California Department of Health Services Primary Water Quality Regulations.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**13.80**	**13.80**	**13.80**	**13.80**
Hourly Employee Hours	**0**	**5,000**	**1,800**	**6,500**
Revenues				
Other Revenue	$ 7	$ 8,400	$ 815	$ -
Total Revenue	**$ 7**	**$ 8,400**	**$ 815**	**$ -**
Expenditures				
Salaries and Benefits	$ 1,562,677	$ 1,708,591	$ 1,671,512	$ 1,806,835
Supplies and Services	1,675,102	2,278,295	2,198,261	3,898,190
Transfers Out	796	534	534	276
Non-Capital Equipment	11,957	25,000	2,500	18,700
Capital Equipment	-	25,900	5,000	17,000
Total Expenditures	**$ 3,250,532**	**$ 4,038,320**	**$ 3,877,807**	**$ 5,741,001**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of scheduled preventative maintenance at Cater Treatment Plant completed	100%	100%	100%
Percent of scheduled preventative maintenance at Desalination facility completed	100%	100%	100%
Million Gallons (MG) of water treated	7,909	7,382	7,500
Cost per Million Gallons	$386	$720	$800
Number of Emergency Trouble Reports	34	22	50

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
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

The City's Landscape Design Standards for Water Conservation were updated recently to reflect new opportunities for water wise 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 2010

- Have available at least 3,000 acre-feet (AF) of carryover in Lake Cachuma at the start of the third 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, 2010.
- 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.
- 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.
- Maintain 100% compliance with California Urban Water Conservation Council Best Management Practices (BMP's).

Key Objectives for Fiscal Year 2010 (cont'd)

- Coordinate and assist City-wide facility and park coordinators to sign up and track monthly water consumption with the Landscape Budgets Program.
- Send water use data to department heads, managers, and supervisors regarding water use in their facilities.
- Complete a technical and cost effectiveness analysis of potential water conservation options for the Plan Santa Barbara process and the Long Term Water Supply Program update.
- Compile newly developed technical information on the City's water supply and develop an updated Long Term Water Supply Analysis in support of Plan Santa Barbara and an update of the Long-Term Water Supply Program.
- Launch the pilot "Smart Landscape Rebate Program".
- Launch the "Water Wise Landscape CD" distribution program.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**5.00**	**5.00**	**5.00**	**5.00**
Hourly Employee Hours	**925**	**1,000**	**1,000**	**4,000**
Revenues				
Intergovernmental	$ 23,500	$ 56,098	$ 16,098	$ -
Fees and Service Charges	6,566	18,000	18,000	18,000
Total Revenue	**$ 30,066**	**$ 74,098**	**$ 34,098**	**$ 18,000**
Expenditures				
Salaries and Benefits	$ 483,785	$ 540,060	$ 549,871	$ 614,864
Supplies and Services	161,094	297,727	166,752	398,487
Water Supply Purchases	7,180,787	7,518,586	7,868,586	7,710,547
Special Projects	46,783	207,559	122,057	455,750
Transfers Out	3,185	2,138	2,138	1,105
Non-Capital Equipment	139	14,250	-	20,950
Total Expenditures	**$ 7,875,773**	**$ 8,580,320**	**$ 8,709,404**	**$ 9,201,703**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
End-of-year (September 30) Cachuma carryover	3,000 AFY	3,000 AFY	3,000 AFY
Satisfaction rate as measured by percent responding "4" ("Very Good") or better on "Overall Satisfaction" survey item	100%	100%	95%
Water Purchases Budget (year-to-date expenditures)	$7,180,794	$7,276,212	$7.7 million
Number of Home Water Check-ups (year-to-date)	501	600	350

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
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

Staff successfully conducted and provided valid data for System (Cater Water Treatment Plant) and Source (Lake & Reservoirs) Monitoring to Treatment Plant, Distribution System and Consultants.

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 2010

- Produce valid data from 99% of completed tests.
- Complete samples and provide data so that NPDES and Drinking Water Reports can be submitted by the due date.
- Maintain certification for the State Department of Health Services Environmental Laboratory Accreditation Program (DHS-ELAP) at all times.
- Complete all necessary sampling and analyses to maintain compliance with current and pending drinking water regulations.
- Complete 100% of Laboratory Information System (LIMS) for drinking water module by June 30, 2010.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**7.00**	**7.00**	**7.00**	**7.00**
Hourly Employee Hours	**3,035**	**2,000**	**2,500**	**3,000**
Revenues				
Other Revenue	$ 110	$ -	$ 100	$ -
Total Revenue	**$ 110**	**$ -**	**$ 100**	**$ -**
Expenditures				
Salaries and Benefits	$ 661,216	$ 721,935	$ 733,573	$ 736,744
Supplies and Services	277,966	476,412	386,859	413,118
Transfers Out	2,389	1,603	1,603	829
Non-Capital Equipment	15,317	23,115	4,750	22,600
Capital Equipment	38,638	22,985	10,500	50,000
Total Expenditures	**$ 995,526**	**$ 1,246,050**	**$ 1,137,285**	**$ 1,223,291**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of tests with valid data	99.93%	100%	99%
Number of all drinking water, wastewater and creek samples received	14,327	15,688	14,000
Number of analyses performed	52,817	62,242	45,000
Number of special or follow-up samples received	985	2,436	2,000
Number of special and or follow-up analyses performed	6,557	14,214	12,000
Average cost per analysis	$19.50	$23.00	$23.00

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
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 sewer model.

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 2010

- Respond to 100% of service orders within 1 working day.
- Maintain reading accuracy of 100%
- Read 100% of water meters according to an approved monthly schedule.
- Identify and remark water meter locations in TEA FIRE zone

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**5.65**	**5.65**	**5.65**	**5.70**
Hourly Employee Hours	**50**	**0**	**800**	**0**
Expenditures				
Salaries and Benefits	$ 432,913	$ 451,156	$ 462,265	$ 467,312
Supplies and Services	54,217	53,128	54,283	57,200
Total Expenditures	**$ 487,130**	**$ 504,284**	**$ 516,548**	**$ 524,512**

The Meter Reading program was previously budgeted in the Finance Department.

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of service calls responded to within 1 working day	100%	100%	100%
Percent of accuracy of meters read	99.99%	100%	100%
Percent of meters read each month according to schedule	100%	100%	100%
Meters read annually	319,243	321,000	321,000
Meters read per month per meter reader	5,348	5,348	5,400
Return visits for missed reads	1,079	813	800
Percent of missed reads completed within 1 working day	100%	100%	100%
Meters turned off for non-payment	2,265	1,115	1,150
Service orders processed	12,122	10,899	11,000
Cost per meter read	$1.36	$1.58	$1.58

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
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

Secured reimbursement from the State for 75% of treatment costs related to Zaca Fire Water Quality impacts.

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 2010

- Ensure that 80% of the performance measures for the Water Section are met.
- Complete Design of the Fiscal Year 2010 Water Main Replacement Project by June 30, 2010.
- Complete 90% of the design of the Cater Ozonation Project by June 30, 2010.
- Complete the design for the Ortega Well Treatment Plant Upgrades by June 30, 2010.
- Review, update and refine 6-year Capital Improvement Program (CIP) Plan by June 30, 2010.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Revenues				
Intergovernmental	$ 9,236	$ 137,458	$ 137,458	$ -
Total Revenue	**$ 9,236**	**$ 137,458**	**$ 137,458**	**$ -**
Expenditures				
Capital Program	$ 4,497,450	$ 19,879,519	$ 17,503,217	$ 5,282,878
Total Expenditures	**$ 4,497,450**	**$ 19,879,519**	**$ 17,503,217**	**$ 5,282,878**

No staff is allocated to this budgetary program.

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
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

Obtained 100% compliance with all permits.

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 2010

- Achieve at least 100% 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% compliance with discharge limits for recycled water as listed in the Water Reclamation Discharge permit issued by the Regional Water Quality Control Board
- Complete 90% of preventative maintenance tasks for the wastewater treatment plant and lift stations by the assigned due date
- Collect asset/equipment attribute information and add the data to the Computerized Maintenance Management System (MP2).
  - Solids Handling Plant Processes
  - Plant Final Effluent and Recycled Water Plant Processes
  - Electrical Distribution, Utility Systems and Administrative Building Processes
- Review asset equipment maintenance requirements and develop, review, enter and schedule required maintenance tasks in the

Key Objectives for Fiscal Year 2010 (cont'd)

- Computerized Maintenance Management System (MP2) for the appropriate assets.
  - Solids Handling Utility Plant Processes
  - Electrical distribution and Plant buildings

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**26.75**	**26.75**	**26.75**	**24.75**
Hourly Employee Hours	**300**	**3,000**	**125**	**9,000**
Revenues				
Fees and Service Charges	$ 13,107,383	$ 13,662,500	$ 13,525,000	$ 14,070,000
Mission Canyon - JPA	349,650	309,515	309,000	350,000
Interest Income	773,438	480,000	480,000	325,000
Other Revenue	13,358	84,776	25,926	25,000
Total Revenue	**$ 14,243,829**	**$ 14,536,791**	**$ 14,339,926**	**$ 14,770,000**
Expenditures				
Salaries and Benefits	$ 2,736,585	$ 2,723,583	$ 2,307,594	$ 2,770,162
Supplies and Services	2,813,275	3,025,733	2,739,353	3,056,046
Special Projects	15,120	72,217	56,867	-
Transfers Out	796	534	534	276
Non-Capital Equipment	15,983	7,989	9,000	26,500
Capital Equipment	23,592	19,000	12,000	12,500
Total Expenditures	**$ 5,605,351**	**$ 5,849,056**	**$ 5,125,348**	**$ 5,865,484**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of samples in compliance with NPDES permit limits	99%	100%	100%
Percent of air samples in compliance with SBAPCD permit requirements	100%	100%	100%
Percent of samples in compliance with Water Reclamation Discharge Standards	98%	99%	99%
Percent of PM tasks completed by assigned due date.	73%	81%	85%
Millions of Gallons of Wastewater Treated	2,875	2,788	3,100
Average cost per million gallons treated	$1,763	$1,791	$1,700
Number of preventative maintenance performed as a % of total work orders.	30%	36%	30%
Number of Work Orders Completed	1,666	2,210	800

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning & Alternative Transportation
Transportation and Drainage Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
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 sewer model.

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 NPDES 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 2010

- By December 31 2009, develop project Scoping Documents for fiscal year 2011 capital program.
- By June 2010, complete the construction of the Sewer Main Rehabilitation Project.
- By June 2010, complete the design and construction of the equalization basin washdown system.
- By June 2010, design the headworks solids removal replacement project.
- By June 2010 complete the refurbishment of the 30-year old influent pumps at El Estero to improve reliability.
- By June 2010, complete design and begin replacement of the Five Pump Replacement Project (WAS, RAS, disinfection, sodium hypochlorite and elutrient pumps).

Key Objectives for Fiscal Year 2010 (cont'd)

- By December 2009, complete the master plan and by June 2010 begin construction of the first phase (diffuser replacement) of the aeration system reconfiguration.

- Complete the feasibility study for a grease to gas to energy project and incorporate in the next five-year capital improvement program by April 1, 2010.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Revenues				
Intergovernmental	$ 9,236	$ 284,981	$ 284,981	$ -
Total Revenue	**$ 9,236**	**$ 284,981**	**$ 284,981**	**$ -**
Expenditures				
Capital Program	$ 3,761,520	$ 10,404,323	$ 9,197,657	$ 2,811,719
Total Expenditures	**$ 3,761,520**	**$ 10,404,323**	**$ 9,197,657**	**$ 2,811,719**

No staff is allocated to this budgetary program.

[This page intentionally left blank.]

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 19% of which are used by commercial fishermen and 81% 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 2010 Budget Highlights

Waterfront Department will fund $3,700,000 in capital improvement projects, including pile replacement and timber repairs to Stearns Wharf and Marina 2 slip and finger replacement, and installation of a solar thermal unit on one marina restroom. The most significant capital project will be the replacement of the Marina One main walkway, gangway and utility distribution system which marks the beginning of a multi-year rehabilitation project for Marina One, the harbor's largest marina.

The Waterfront Department has received approval for a loan of $6.7 million from the California Department of Boating and Waterways to partially fund the Marina One project. $720,000 of the loan has funded on July 1, 2008 and additional loan funding to be funded in fiscal year 2010.

DEPARTMENT SUMMARY

Waterfront

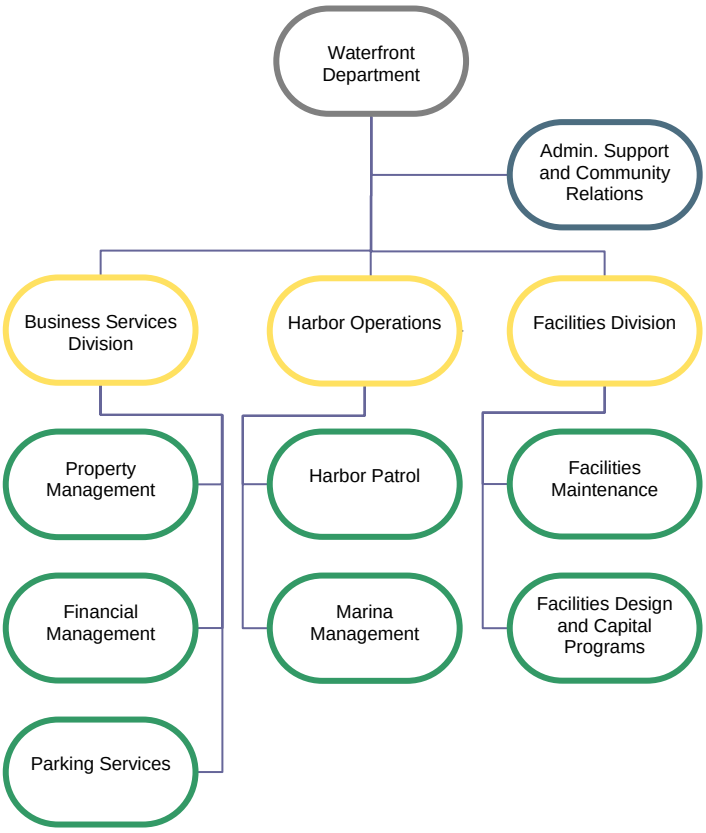
Department Financial and Staffing Summary

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**43.30**	**43.30**	**43.30**	**43.30**
Hourly Employee Hours	**58,238**	**58,238**	**59,291**	**52,588**
Revenues				
Fees and Service Charges	$ 6,807,794	$ 6,897,485	$ 6,412,314	$ 7,145,541
Leases	4,314,201	4,115,492	4,191,201	4,154,758
Interest Income	490,553	276,019	331,156	125,000
Other Revenue	117,292	259,880	182,131	97,049
Total Department Revenue	**$ 11,729,840**	**$ 11,548,876**	**$ 11,116,802**	**$ 11,522,348**
Expenditures				
Salaries and Benefits	$ 5,096,153	$ 5,495,871	$ 5,495,871	$ 5,530,336
Supplies and Services	3,458,942	3,812,737	3,605,524	3,334,220
Special Projects	38,131	30,393	30,506	202,000
Debt Service	944,400	1,592,262	1,592,262	1,593,441
Non-Capital Equipment	129,118	209,584	144,500	83,500
Capital Equipment	-	15,000	-	-
Appropriated Reserve	-	150,000	150,000	100,000
Total Department Operating	**$ 9,666,744**	**$ 11,305,847**	**$ 11,018,663**	**$ 10,843,497**
Capital Revenues	**66,063**	**2,515,000**	**2,500,000**	**-**
Capital Program	**1,731,904**	**5,087,023**	**3,363,000**	**1,130,000**
Addition to (Use of) Reserves	**$ 397,255**	**$ (2,328,994)**	**$ (764,861)**	**$ (451,149)**

The Waterfront Department is budgeted in the Waterfront Fund.

Waterfront

Program Organizational Chart



Waterfront

Response to Economic Downturn

Amount Needed to Balance

The Waterfront Department operations are part of a stand alone enterprise fund independent of the General Fund. It relies on revenues generated from the waterfront, including parking fees, leases and slip fees. While much of the revenues has held steady during this economic downturn, revenues generated from slip transfer fees has declined markedly. Slip transfer fee revenues are projected to be approximately $500,000 below budget in the current fiscal year 2009, and the trend is expected to continue into FY 2010. Additionally, beginning July 1, 2009, the Waterfront Fund will assume responsibility for the maintenance of three public restrooms along the waterfront located at Stearns Wharf, Leadbetter Beach, and the Chamber of Commerce Visitor Center; maintenance of the Dolphin Fountain; and funding for the 4th of July fireworks show. As a result, the Waterfront Fund will need to raise revenues and cut costs to close a projected gap of approximately $700,000 and to maintain reserves at or above minimum required levels over the next 3-6 years.

Balancing Strategy

The Waterfront Department's strategy to address the revenue shortfall and increased expense related to the funding shift to Parks are to cut operating expenses, increase user fees, and reduce and eliminate funding for capital programs. Additional fee increase and capital program cuts will be needed in the next 3-5 years to maintain reserves at minimum required levels. Key elements of the proposed strategy are discussed below.

New/Enhanced Revenues ($722,000)

Effective July 1, parking rates will be increased in hourly (staffed) lots, honor fee (unstaffed) lots, and on Stearns Wharf. Slip fees will be increased 4% (with 4% increase in FY 2011 and 3% in 2012), visitor slip fees will be increased 50%, and slip transfer fees will be increased. A variety of other administrative fees will be increased such as boat charter permits, public meeting room rentals, maximum dialing parking fees for vehicles and boat trailers, and temporary docking fees for commercial (non fishing) vessels.

Waterfront

Reduction in Operating Costs ($553,000)

Several hourly positions have been eliminated in the Parking and Facilities Maintenance programs. Maintenance projects planned for the public deck at 217 Stearns Wharf (adjacent to the wine tasting room) and the Marine Center Building (125 Harbor Way) have been deferred indefinitely. The janitorial service contracts with UPC/Work Inc., and ServiceMaster have been reduced or cut back. The planned reduction in operating costs also includes a planned 13-day unpaid furlough of Waterfront staff; however, no furloughs have been approved by the labor union at this time.

Reduction in Capital Program Costs ($170,000)

For FY 2010, cost reductions have been imposed upon the Marina Annual Capital repair program, the annual Stearns Wharf pile driving program, and the program to replace the video security system. The Navy Pier timber replacement project has been eliminated. Additional capital program reductions of approximately $595,000 will be required during the next 3-5 years to maintain reserves at minimal required levels.

Service Level Impacts

In general, increasing fees in a declining economy can be counterproductive. The increase in parking fees may discourage consumers from patronizing businesses in the Harbor and Stearns Wharf, which could have a negative effect on percentage rent revenue received for Waterfront lessees. Reductions of hourly positions in the parking program could result in less parking revenue due to less monitoring in the honor fee lots. Reductions in the Facilities maintenance programs will mean that less maintenance / upkeep and janitorial services will be provided, resulting in the Wharf and Harbor becoming a less attractive place to visit.

The anticipated work furloughs, inability to cash out unused vacation and reduction in operating funds combined with the possible additional Park and Recreation fund transfer will likely affect the Waterfront Department's ability to meet its P3 performance measurement goals. The Department's ability to complete minor and major capital projects will be adversely affected. The reduction of workforce hours will require staff to focus more on merely accomplishing day-to-day tasks at the expense of long term planning efforts.

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 2010

- Ensure 85% of department program objectives are achieved.
- Continue a comprehensive public information and community relations program which includes sponsored Waterfront Events, Published Department Communication, Navy Ship and Cruise Ship visits and sponsored public/media meetings.

RECENT PROGRAM ACHIEVEMENTS

Waterfront Department will receive $1.55 million of federal funding for the annual maintenance dredging of the Federal Channel in Santa Barbara Harbor for FY 2009.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**4.60**	**4.60**	**4.60**	**4.60**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Other Revenue	$ -	$ 115,332	$ 115,332	$ -
Total Revenue	**$ -**	**$ 115,332**	**$ 115,332**	**$ -**
Expenditures				
Salaries and Benefits	$ 581,215	$ 594,164	$ 594,164	$ 603,233
Supplies and Services	1,163,063	1,261,052	1,189,698	1,054,072
Special Projects	38,131	30,393	30,506	55,000
Debt Service	944,400	1,592,262	1,592,262	1,593,441
Non-Capital Equipment	36,451	55,000	55,000	12,500
Appropriated Reserve	-	150,000	150,000	100,000
Total Expenditures	**$ 2,763,260**	**$ 3,682,871**	**$ 3,611,630**	**$ 3,418,246**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Ensure 85% of department program objectives are achieved	82.5%	85%	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 2010

- Support tenants' sales through department funded marketing and promotions.
- Renew 80% of Business Activity Permits (BAPs) within 30 days of permit expiration.
- Collect 95% of base rents by due date in lease.
- Maintain accurate sales reporting by auditing 25% of percentage rent leases annually.

RECENT PROGRAM ACHIEVEMENTS

Co-op advertising with Cox Media, City TV, Stearns Wharf Business Association and Harbor Merchants Association to bring the community and visitors alike to the Waterfront.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**1.55**	**1.55**	**1.55**	**1.55**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Leases	$ 4,314,201	$ 4,115,492	$ 4,191,201	$ 4,154,758
Fees and Service Charges	5,388	6,482	6,579	6,750
Other Revenue	69,506	85,832	43,919	87,549
Total Revenue	**$ 4,389,095**	**$ 4,207,806**	**$ 4,241,699**	**$ 4,249,057**
Expenditures				
Salaries and Benefits	$ 109,832	$ 156,473	$ 156,473	$ 156,822
Supplies and Services	102,564	161,602	81,378	75,642
Total Expenditures	**$ 212,396**	**$ 318,075**	**$ 237,851**	**$ 232,464**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Business Activity Permits managed	67	72	70
Business Activity Permits renewed within 30 days of expiration	54	70	68
Percent of Business Activity Permits renewed within 30 days of expiration	93%	97%	80%
Percent of tenants audited for accurate percentage rent reporting	25%	25%	25%
Cost to audit percentage rent leases	$39,929	$40,000	$39,000
Percent of base rents collected by due date in lease	97%	97%	95%
Leases audited	8	8	8
Lease contracts managed	64	64	64
Number of tenant contacts regarding sustainability issues (Green Objective)	62	48	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 2010

- Process 90% of requisitions and claims within 21 days of receipt.
- Resolve 90% of billing errors within 2 billing cycles.
- 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

Compressed thousands of scanned labor sheets, tenant sales reports and other scanned documents to free over 80 GB of space on the waterfront server.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**1.75**	**1.75**	**1.75**	**1.75**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Revenues				
Interest Income	$ 490,553	$ 276,019	$ 331,156	$ 125,000
Total Revenue	**$ 490,553**	**$ 276,019**	**$ 331,156**	**$ 125,000**
Expenditures				
Salaries and Benefits	$ 166,270	$ 167,720	$ 167,720	$ 168,641
Supplies and Services	30,694	24,832	24,832	27,169
Total Expenditures	**$ 196,964**	**$ 192,552**	**$ 192,552**	**$ 195,810**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of requisitions and claims processed within 21 days	96%	90%	90%
Percent of resolution of billing errors within 2 billing cycles	91.75%	100%	90%
Deposits processed	828	825	825
Requisitions and claims processed	2,071	2,100	2,100
Billing accounts processed	13,771	13,000	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 eight parking lots throughout the Waterfront area.
- Monitor and collect revenue at five 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 2010

- Maintain annual parking permit revenues of at least $335,000.
- Maintain an annual operating expense of not more than 53% 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 2010.

RECENT PROGRAM ACHIEVEMENTS

Expansion of the Honor Fee Collection System to Palm Park Parking Lot effective January 1, 2009.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**3.10**	**3.10**	**3.10**	**3.10**
Hourly Employee Hours	**36,020**	**36,020**	**37,099**	**35,496**
Revenues				
Fees and Service Charges	$ 1,860,564	$ 1,879,854	$ 1,807,923	$ 2,157,597
Total Revenue	**$ 1,860,564**	**$ 1,879,854**	**$ 1,807,923**	**$ 2,157,597**
Expenditures				
Salaries and Benefits	$ 746,286	$ 787,041	$ 787,041	$ 783,382
Supplies and Services	99,013	107,167	105,491	98,182
Non-Capital Equipment	13,232	104,862	40,000	40,000
Total Expenditures	**$ 858,531**	**$ 999,070**	**$ 932,532**	**$ 921,564**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Total permit revenue	$333,339	$335,000	$335,000
Operating expenses as a percent of revenue collected	49%	53%	53%
Accuracy rate of Cash Drawers	99.9%	99%	99%
Annual operating labor cost as a percentage of revenue collected from Stearns Wharf	26%	31%	31%
Wharf tickets distributed	286,290	237,000	277,000
Harbor tickets distributed	155,445	144,000	144,000
Boat Trailer tickets distributed	10,299	10,000	10,000
Outer Lot tickets distributed	297,243	290,000	290,000
Total operating expense	$850,027	$969,100	$923,100
Collection envelopes collected	7,100	7,500	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 seven 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 2010

- Respond to 94% of in-harbor emergencies within five 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

Equipped and trained Officers with Tasers in FY2009. Tasers have been shown to reduce the risk of injury to both suspect and officer. Since FY 2006, Harbor Patrol has not lost any hours due to injury.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**12.50**	**12.50**	**12.50**	**12.50**
Hourly Employee Hours	**4,732**	**4,732**	**4,732**	**4,385**
Expenditures				
Salaries and Benefits	$ 1,516,781	$ 1,597,033	$ 1,597,033	$ 1,676,499
Supplies and Services	117,069	120,856	120,580	103,495
Special Projects	-	-	-	147,000
Non-Capital Equipment	60,376	31,500	31,500	15,000
Total Expenditures	**$ 1,694,226**	**$ 1,749,389**	**$ 1,749,113**	**$ 1,941,994**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of 5 minute emergency response times	96%	95%	94%
Training hours per officer	123.10 Hrs	52.75 Hrs	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.	1	3	2
Calls for Service	2,040	2,000	2,000
Emergency responses inside of harbor (tows not included)	83	90	100
Emergency responses outside of harbor (tows not included)	100	120	100
Emergency vessel tows	129	140	130
Non-emergency (courtesy) vessel tows	362	320	320
Marine sanitation device inspections	1,160	1,200	1,200
Enforcement contacts	1,501	1,500	1,500
Arrests	129	110	110
Parking citations	442	500	500
Motor patrols	2,727	2,800	2,800
Foot patrols	4,106	4,000	4,000
Boat patrols	2,041	2,000	2,000
Marine mammal rescues	66	40	40
Medical emergency responses	NA	NA	80
Fire service emergency responses	NA	NA	10

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 2010

- Process 90% 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.
- 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.
- Support Clean Marina Program by conducting annual seafloor debris clean up (Operation Clean Sweep Event).

RECENT PROGRAM ACHIEVEMENTS

Began database building for reverse 911 system at Waterfront.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**2.50**	**2.50**	**2.50**	**2.50**
Hourly Employee Hours	**1,066**	**1,066**	**1,040**	**815**
Revenues				
Fees and Service Charges	$ 4,941,842	$ 5,011,149	$ 4,597,812	$ 4,981,194
Other Revenue	47,786	58,716	22,880	9,500
Total Revenue	**$ 4,989,628**	**$ 5,069,865**	**$ 4,620,692**	**$ 4,990,694**
Expenditures				
Salaries and Benefits	$ 202,830	$ 236,126	$ 236,126	$ 231,720
Supplies and Services	74,942	70,849	70,849	62,851
Capital Equipment	-	15,000	-	-
Total Expenditures	**$ 277,772**	**$ 321,975**	**$ 306,975**	**$ 294,571**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Trades, transfers, permits or assignments processed	175	90	150
Percent of trades, transfers, permits or assignments processed within 10 days	89%	90%	90%
Percent of visitor slip assignments processed within 30 minutes	96.5%	95%	95%
West Beach permit revenue	NA	$8,750	$8,750
Catamaran permit revenue	NA	$12,400	$12,400
Visitor occupancy days per year	22,803	20,000	20,000
Vessels aground or sunk in East Beach anchorage	13	10	10
Cost to dispose of vessels beached on East Beach	$22,803	$10,000	$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 2010

- 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 work orders by type (routine and preventative maintenance work orders).
- Rebuild ten marina slip fingers of various lengths in Marina 2.

RECENT PROGRAM ACHIEVEMENTS

Completed eight 45-foot fingers of the Marina 2 Re-decking Project on time and under budget. Project replaces framing, deck boards, hardware, fasteners and connectors.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**17.30**	**17.30**	**17.30**	**17.30**
Hourly Employee Hours	**16,420**	**16,420**	**16,420**	**11,892**
Expenditures				
Salaries and Benefits	$ 1,555,926	$ 1,719,584	$ 1,719,584	$ 1,664,498
Supplies and Services	1,858,808	2,053,543	1,999,860	1,905,329
Non-Capital Equipment	19,059	18,222	18,000	16,000
Total Expenditures	**$ 3,433,793**	**$ 3,791,349**	**$ 3,737,444**	**$ 3,585,827**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of in-service days for Harbor Patrol Fleet (each vessel)	82%	80	80%
Percent of preventative maintenance tasks completed	90%	90	90%
Lost staff hours due to injury	920.5	320	690
Labor cost for vessel maintenance	$47,470	$65,000	$70,000
Labor cost of preventative maintenance tasks	$231,880	$240,000	$250,000
Labor and equipment cost for holiday and special events	$40,355	$45,000	$45,000
Hours per dock box installation	N/A	NA	10
Number of routine work orders completed	1,760	1,800	1,700
Number of preventative maintenance work orders completed	516	500	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 2010

- Complete 80% of minor capital projects under $100,000 in FY2010 according to the approved schedule.
- Complete 70% of minor capital projects that are constructed under $100,000, according to the approved budget.
- 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.
- Enter Stearns Wharf data into City Geographic Information System (GIS) database by QTR 4.
- Construct Phase 1 of Marina 1 Replacement Project which includes main walkway, gangway and landside utilities.
- 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 every year.

RECENT PROGRAM ACHIEVEMENTS

City Pier Heavy Timber Repair Project completed one year ahead of schedule and under budget.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	**2.70**	**2.70**	**2.70**	**2.70**
Hourly Employee Hours	**0**	**0**	**0**	**0**
Expenditures				
Salaries and Benefits	$ 217,013	$ 237,730	$ 237,730	$ 245,541
Supplies and Services	12,789	12,836	12,836	7,480
Total Operating Expenditures	**$ 229,802**	**$ 250,566**	**$ 250,566**	**$ 253,021**
Capital Revenues	$ 66,063	$ 2,515,000	$ 2,500,000	$ -
Capital Program	1,731,904	5,087,023	3,363,000	1,130,000
Addition to / (Use of) Reserves	**$ (1,895,643)**	**$ (2,822,589)**	**$ (1,113,566)**	**$ (1,383,021)**

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of minor capital projects completed on schedule	79%	85%	80%
Percent of minor capital projects completed within budget	67%	80%	70%

[This page intentionally left blank.]

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.

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 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.

Intra-City Service Fund

For the costs of operating a City maintenance facility for automobiles and other vehicles used by all City departments and scheduled replacement of the motor pool. This fund also accounts for the citywide building maintenance operation, custodial and electronics maintenance operations.

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.

APPENDIX: Description of Funds

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 2010	
Month of December	DEPT. HEADS DISCUSS BUDGET ISSUES WITH CITY ADMINISTRATOR AT RESPECTIVE MONTHLY MEETINGS
Tuesday, Jan. 6	BUDGET KICK-OFF MEETING FOR DEPARTMENTS
Thursday, Jan. 8	COUNCIL BUDGET WORKSESSION
Tuesday, Jan. 13	FY 09 REPORTS FOR 6 MONTHS ENDED DEC. 31, 2008 RELEASED TO DEPARTMENTS
Wednesday, Jan. 14	DEADLINE TO SUBMIT FY 2010 POSITION CHANGES TO HUMAN RESOURCES FOR REVIEW
Monday, Jan. 26 – Monday, Mar. 2	BUDGET SUBMITTALS DUE FROM DEPARTMENTS
Monday, Feb. 9 – Monday, Mar. 16	BUDGET REVIEW MEETINGS WITH DEPARTMENTS AND CITY ADMINISTRATOR
Thursday, Mar. 19	GENERAL FUND NON-DEPARTMENTAL REVENUE ESTIMATES FINALIZED
Friday, Mar. 20	GENERAL FUND BUDGET BALANCING
Tuesday, April 21	RECOMMENDED BUDGET PRESENTED TO COUNCIL
Months of April and May	COUNCIL, BOARDS, COMMISSIONS, AND PUBLIC REVIEW RECOMMENDED BUDGET
Tuesday, June 23	BUDGET ADOPTED BY COUNCIL

APPENDIX: Debt Obligations

REVENUE BONDS

***Water Fund*:**	Outstanding at June 30, 2008
$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.	$ 4,370,000
***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.	18,100,000
Total Revenue Bonds	**$22,470,000**

TAX ALLOCATION BONDS

Redevelopment Agency:	Outstanding at June 30, 2008
$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.	$ 5,810,000
$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.	25,150,000
$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 $4,340,000 beginning March 1, 2009 through March 1, 2019. Interest rates range from 4.0% to 5.0% due semi-annually.	38,305,000
Total Tax Allocation Bonds	**$ 69,265,000**

CERTIFICATES OF PARTICIPATION

General Fund:	Outstanding at June 30, 2008
$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.	$2,838,000
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.	16,115,000

APPENDIX: Debt Obligations

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.	1,462,000

Water Fund:

$15,535,000 – 2002 Refunding Water Certificates of Participation. Remaining annual principal installments range from $445,000 to $1,030,000 through September 1, 2026. Interest rates range from 3.0% to 4.75% payable semi-annually.	12,980,000
Total Certificates of Participation	**$ 33,395,000**

LOANS PAYABLE

Water Fund:	**Outstanding at June 30, 2008**
$2,000,000 – State Department of Water Resources Loan. Due in 20 annual payments of $150,894 each on April 30. Interest is 4.0128% per annum. The final payment is due April 30, 2009.	$ 159,980
$5,000,000 – State Department of Water Resources Loan. 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.	1,149,104
$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.	15,751,217
$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.	18,852,202
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 $218,714. The final payment is due June 20, 2024.	2,356,208
Total Loans Payable	**$ 38,268,711**
Outstanding Debt Obligations – Total , All Funds	**$163,398,711**

APPENDIX: Debt Obligations

The annual requirements to amortize all debts outstanding as of June 30, 2008 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
2009	$ 5,100,000	$ 240,900	$ -	$ 1,115,000	$ 1,134,100	$ 2,109,576	$ 9,699,576
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	2,062,914	10,127,914
2012	5,705,000	264,000	-	1,250,000	1,191,000	1,985,533	10,395,533
2013	5,925,000	273,900	-	1,310,000	1,236,100	1,836,363	10,581,363
2014 - 2018	33,985,000	1,557,600	-	5,065,000	7,117,400	9,993,901	57,718,901
2019 - 2023	7,795,000	-	-	4,480,000	8,135,000	11,503,089	31,913,089
2024 - 2028	-	-	-	5,605,000	9,420,000	6,771,909	21,796,909
2029	-	-	-	1,290,000	-	-	1,290,000
Total Principal	$ 69,265,000	$ 2,838,000	$ 750,000	$ 22,470,000	$ 30,557,000	$ 38,268,711	$ 164,148,711
Fiscal Year Ending	Interest Payments						Total
2009	$ 3,052,734	$ 115,044	$ -	$ 972,468	$ 1,480,193	$ 1,074,185	$ 6,694,624
2010	2,869,352	106,068	220,370	930,527	1,435,017	1,011,878	6,573,212
2011	2,679,979	96,345	-	885,078	1,388,587	954,393	6,004,382
2012	2,443,030	85,983	-	836,213	1,341,267	892,650	5,599,143
2013	2,220,460	75,225	-	784,193	1,292,019	838,467	5,210,364
2014 - 2018	6,741,733	183,143	-	3,183,863	5,504,141	3,380,245	18,993,125
2019 - 2023	350,530	-	-	2,292,775	3,543,369	1,871,059	8,057,733
2024 - 2028	-	-	-	1,168,950	1,130,381	326,843	2,626,174
2029	-	-	-	64,500	-	-	64,500
Total Interest	$ 20,357,818	$ 661,808	$ 220,370	$ 11,118,567	$ 17,114,974	$ 10,349,720	$ 59,823,257
Total Debt	$ 89,622,818	$ 3,499,808	$ 970,370	$ 33,588,567	$ 47,671,974	$ 48,618,431	$ 223,971,968

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
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
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
CLETS	California Law Enforcement Telecommunications System
COMB	Cachuma Operations and Management Board
COPS	Community Oriented Problem Solving
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
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
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
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

APPENDIX: List of Acronyms

	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
NIMS	National Incident Management System
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
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
SBMC	Santa Barbara Municipal Code
SBPD	Santa Barbara Police Department
SBPL	Santa Barbara Public Library
SCE	**S**outhern California Edison
SEIU	Service Employee International Union (Local 620)
SEMS	Standardized Emergency Management System
SIDA	Security Identification Display Area
SMS	(Microsoft) Software Management System
SMU	Site Mitigation Unit
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
UUT	Utility Users' Tax
VAPP	Visual Arts in Public Places
WAN	Wide Area Network
ZIR	Zoning Information Report

[This page intentionally left blank.]