



City of Santa Barbara

Adopted Operating and Capital Budget for Fiscal Year 2007

Addendum to the Two-Year Financial Plan for Fiscal Years 2006 and 2007

City of Santa Barbara

Fiscal Year 2007

Adopted Operating and Capital Budget

Addendum to the Two-Year Financial Plan for Fiscal Years 2006 and 2007

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Introduction



City of Santa Barbara

City Administrator's Office

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July 25, 2006

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Honorable Mayor and Members of the City Council:

It is my pleasure to present the Fiscal Year 2007 Adopted Operating and Capital Budget. As this is the second year of the two-year financial plan approved by City Council in June 2005, this document represents an addendum to the two-year plan. Accordingly, the amounts contained in the two-year plan document serve as a starting point, with the focus being on the changes to the second year of the plan.

Since the adoption of the two-year financial plan in June 2005, the General Fund's fiscal condition and outlook have improved considerably. In fact, we are extremely pleased that, for the first time since fiscal year 2002, the operating budget that is balanced *without* the use of reserves. This is a dramatic change from the projections presented last year. Although we still will be using some reserves for capital, the majority of the General Fund capital program will be funded from current revenues. By fiscal year 2008, we anticipate that *both* operations and capital will be funded from current revenues, and that some headway will be made towards the restoration of the budgetary reserve that has been used over the last several years to help address the General Fund's deficits.

The improved fiscal condition is the result of two main factors: better than expected growth in key tax revenues and a reduction in retirement contributions from the estimate provided to the City by the California Public Employee Retirement System (CalPERS) last year. These two factors have reduced the projected operating deficit substantially. Initially we had advised the Council that an additional \$2.3 million of budget adjustments would be necessary in Fiscal Year 2007 to bring the General Fund into balance. However, with the improvements noted above, just \$500,000 in budget adjustments were ultimately needed and included in the fiscal year 2007 budget.

The improvement to the General Fund financial picture has enabled staff to moderate some of the assumptions used in the multi-year forecasts used for planning and budgeting purposes. In addition, as part of our balancing strategy, for the first time we have budgeted the expected year-end variance.

HIGHLIGHTS OF CHANGES TO TWO-YEAR FINANCIAL PLAN

This section summarizes some of the more significant changes made to the two-year financial plan in order to arrive at the adopted fiscal year 2006 budget. In some cases, the changes were the result of an improved economic environment, such as the increase in tax revenues and the reduction in retirement contributions. In other cases, they were the result of a more refined and reasonable approach to budgeting, such as including for the first time the anticipated year-end variances in the General Fund. The key changes are discussed in detail below.

Reduction in Retirement Contributions

One of the biggest factors in the improvement to the financial condition of the General Fund is the significant reduction in required retirement contributions for fiscal year 2007. In October of 2004, CalPERS provided the City with the *actual* contribution rates for fiscal year 2006, as well as *estimates* for fiscal year 2007, which essentially indicated that rates would remain flat. However, because of new rate smoothing policies adopted by CalPERS, actual rates for fiscal year 2007 dropped, resulting in a reduction in budgeted retirement costs of \$1.6 million in the General Fund.

Growth in Tax Revenues

Another major factor in the improved finances of the General Fund is the stronger than expected performance in certain tax revenues this year. This allowed us to increase the revenue base and, in some instances, the projected growth rates for next year. Most notable has been the growth in property tax revenues. After a number of years of strong growth rates ranging between 7-9%, this fiscal year property tax revenues grew almost 13%. This growth resulted revenues over budget of over \$1.8 million.

Transient occupancy tax (TOT) revenues also performed well, growing 9% through 11 months of the fiscal year 2006. As a result, revenues over budget are estimated to be approximately \$525,000.

Increased Appropriations for Health Insurance Costs

The General Fund budget includes additional appropriations for the estimated impacts of expected increases to health insurance premiums. The addition of these appropriations is primarily based on a change to how we budget health insurance costs. It also reflective of our continued effort to refine our budgeting policies and practices to ensure the adopted budget contains all known costs as well as a reasonable estimate of expected costs.

As in previous years, the budgeted costs contained in the two-year plan were based on the rates in effect at the time the plan was developed, which were those in effect on January 2005. As such, the amounts budgeted for fiscal year 2007 did not include the estimated impacts of expected rate increases that went into effect this year (January 2006) or those expected increases in January 2007.

Therefore, we have increased the General Fund budget by almost \$1 million to include the known and estimated impacts.

Inclusion of Anticipated Year-End Variance in Budget

Although anticipated year-end variances have always been factored into long-term financial planning models, the assumptions used to estimate them have changed over time. In developing the two-year financial plan, we assumed an anticipated year-end variance of approximately \$2.9 million in both fiscal years 2006 and 2007, representing 3% of the General Fund budgeted expenditures. In previous years, we assumed a 2% year-end variance. The increase from 2% to 3% was part of our overall strategy to push our assumptions to avoid cuts to the General Fund that, later, may have proven to be unnecessary based upon better than expected fiscal conditions. Based on the projected results for fiscal year 2006, this strategy proved effective in that we expect to achieve at least a \$2.8 million variance at year end.

However, given the savings expected in retirement contributions and the stronger than expected performance on key tax revenues, staff has taken the opportunity to adjusted the assumed year-end variance for fiscal year 2007 down from 3% to 2.25%, a difference of approximately \$750,000. In addition to moderating the assumption, this change will increase the likelihood of exceeding this estimated year-end variance, thereby enabling the replenishment of a portion of the budgetary reserve used over the last several years to offset operating deficits.

In addition to the change in the assumed year-end assumption, one of the most significant changes included in the fiscal year 2007 budget is the inclusion of the anticipated variance as a *budgeted* revenue item. Although the anticipated variance has always been an integral part of the City's long-term financial forecasting and planning model, it was never before actually budgeted. This change stems from the desire to establish an even greater level of precision to budgeted estimates and the ultimate use of reserves; and while we cannot predict the revenue and expenditure line-items in which the actual variance will be realized, we can predict with some certainty that, on the whole, the General Fund will realize favorable variances by year-end.

Reduction of Appropriated Reserves

Resolution No. 95-156, adopted by City Council in fiscal year 1996, established the reserve requirements for all operating funds, including the General Fund. In addition to establishing unappropriated reserve requirements for disasters and economic contingencies, the resolution establishes that each operating fund include an *appropriated* reserve equal to 0.5% of the operating budget. In fiscal year 2007, the General Fund appropriated reserve totaled \$450,000.

In years past, this appropriated reserve was used to fund unexpected and unbudgeted costs that arose during the course of the year. However, over the last few years, the use of the appropriated reserve has declined. Therefore, staff

has reduced the appropriated reserve in the General Fund from \$450,000 to \$100,000, providing a budgetary savings of \$350,000.

Key Changes to Capital Programs

General Fund – The only significant change is the addition of a new capital project for the replacement of the utility billing system, estimated at \$400,000. The utility billing system, used for water, wastewater and refuse billings, is one of several modules that make up the City's financial management system (FMS). Although included as part of the General Fund's capital program, more than 85% of the project will be funded by the Water, Wastewater and Solid Waste Funds.

Over the next year, City staff will be working on developing a plan to replace the entire FMS given that it is approaching the end of its useful life. In the meantime, we believe the replacement of the utility billing system is a good first step. While the current utility billing system is functional, it lacks the more user-friendly features for account inquiries, data access and reporting now standard in newer systems and that allow staff to be more responsive to customers' needs and inquiries. In addition, a new system will include an on-line payment and bill presentment component that will enable customers to view their accounts, review their account history, and pay their bill via the internet.

Streets Capital Program – In the Streets Capital program, which is funded from Measure D, Gas Tax, Utility Users' Tax and federal/state grant funds, a total of \$2,174,000 was added for the expected receipt of additional grants. The majority of the grants represent Federal Highway and Bridge Repair and Rehabilitation (HBRR) grant funds that will be used to fund the Ortega Bridge Replacement at Mission Creek Project. In addition, several Streets Capital projects were adjusted and reprogrammed based on updated project schedules and cost estimates.

Wastewater Fund – In order to help to preserve existing reserve balances, the Sanitary Sewer Overflow Compliance Program capital project will be funded out of existing appropriations in the 2003 Wastewater Revenue Bond Fund. The project will replace two existing projects in the bond fund that carry a lower priority.

Water Fund – The Cater Plant Maintenance Program Project (\$1,336,273) has been pushed back a year, from fiscal year 2007 to 2008. This will minimize the planned use of policy reserves over the next few years.

Other Notable Changes

In addition to those noted above, other changes to the second year of the two-year financial plan include a reduction in amounts budgeted for both workers' compensation and property insurance costs, and additional appropriations to cover the budgetary impacts of Council-approved adjustments to employee salaries and benefits.

Beginning in fiscal year 2005, we have seen a reduction in workers' compensation claims and payments. This is due not only to the City's continued emphasis on workplace safety to minimize the number of work-related injuries, but also to changes to State law governing workers' compensation that has resulted in a reduction in costs associated with individual claims.

In June of 2005, when the City's property insurance policy was renewed, the annual premium was approximately \$300,000 lower than expected. As a result, Council approved a staff recommended adjustment reducing fiscal year 2006 appropriations in all funds for the savings. Accordingly, the fiscal year 2007 budget has been adjusted to reflect these savings. The General Fund's portion of the savings is approximately \$125,000.

In November 2005, Council extended the agreement between the City and the hourly employee bargaining unit by an additional three years in order to adjust hourly employee salary and benefits over a reasonable period of time. The new agreement will extend through October 31, 2008. The fiscal impacts in fiscal year 2007 are estimated at \$650,000 Citywide and approximately \$290,000 for the General Fund. Accordingly, the fiscal year 2007 budget includes additional appropriations to cover these estimated costs.

The adopted budget also includes adjustments to salaries and benefits pursuant to City Council approved labor agreements, as well as scheduled adjustments to managers. These adjustments were factored in the two-year plan approved by Council in June 2005; thus, no changes were necessary. However, additional appropriations have been included equal to 3% of manager's and supervisor's salaries to provide for the estimate impact of the Council approved compensation analysis currently underway.

HIGHLIGHTS OF PROGRAMMATIC AND STAFFING CHANGES

Because the fiscal year 2007 budget stems from the second year of a two-year financial plan, our approach is to keep to the "status quo" as much as possible. However, as circumstances change, and opportunities arise that allow for improvements to operations and services to our community, programmatic and staffing changes often times are the best course of action. Some examples are discussed below.

Transfer of Emergency Services Program from Police to Fire

The Emergency Services Program is being transferred from the Police Department to Fire Department. Currently, the program is managed by a Police Sergeant allocated 60% to emergency service activities. In order to provide the proper attention needed to meet the goals of the program, a new Emergency Services Manager position is included in the Fire Department that will be allocated 100% to the program. Organizationally, given the other emergency planning efforts currently underway in the Fire Department, the shift will consolidate these like functions into a single department. The shift will also free

up the Police Sergeant, effectively adding 60% of a sworn position to the Police Department.

New Wildland Fire Suppression Assessment District Fund

In May of 2004, City Council adopted the City's Wildland Fire Plan, which is designed to ensure the protection of lives, property, and natural resources in the City's high-risk fire area. In order to secure an ongoing revenue source to fund this effort, the affected property owners approved the formation of an assessment district, whereby the costs of the added protective measures will be recovered from the affected property owners through an assessment that will be included on their property tax bills. Accordingly, a new fund, the Wildland Fire Suppression Assessment District Fund, has been established to account for the revenues and related costs, which for next year are estimated at \$215,203. These costs next year include the addition of a new Wildland Specialist position.

New Funding for Integrated Pest Management (IPM)

The Parks & Recreation Department's budget includes approximately \$135,000 in new appropriations for integrated pest management. The additional appropriations will fund a full-time Grounds Maintenance Worker II and salaries and benefits for part-time hourly staff. Of the total \$135,000, \$53,000 will fund a variety of physical modifications and hardscape improvements designed to control the growth and spread of weeds in City parks.

New Utility Undergrounding Fund

In August of 2005, the Public Utilities Commission (PUC) approved the City's increase to the Southern California Edison (SCE) franchise fee, from 1% to 2%. Pursuant to the terms of the franchise agreement, one-half (50%) of the revenues will be dedicated to undergrounding of utility lines.

In total, the increase will generate an estimated \$650,000 in revenues in fiscal year 2007. The portion dedicated to undergrounding will be accounted for in a newly-created fund and will be used to supplement monies collected by SCE, as mandated by the PUC, that are allocable to the City for undergrounding projects.

Additional Support to Regional Planning and Land Development Efforts

Currently, one Supervising Transportation Planner splits his duties between the Transportation Planning and Alternative Transportation Program (Streets Fund) and the Land Development Program (General Fund). A full-time Principal Transportation Planner position has been added in the Public Works Department to: (1) provide higher level support to the land development team thus enabling projects to move through the development review process; (2) strengthen the regional planning efforts; and (3) provide more support in the update of the General Plan, particularly with the recent emphasis on traffic circulation on upper State Street.

Half of the existing Supervising Transportation Planner will be shifted to the General Fund, representing a new cost to the General Fund. These savings to the Streets Fund, combined with the deletion of a Streets Superintendent position that is currently vacant, will fund the new Principal Transportation Planner position.

Addition of Project Engineer Position in Traffic Operations

The Traffic Operations Program, funded out of the Streets Fund from utility users' tax revenues, manages the transportation network and develops improvements that are responsive to the needs of all travel modes. Much of the effort involves responding to the high volume of requests for information and questions from the public.

The budget includes a Project Engineer II position to provide overall support to the program, but specifically to work with the public and develop information in a format designed to reduce the high volume requests and inquiries from the of public.

Centralization of Geographic Information Systems (GIS) Function

Two positions, an Automated Mapping Coordinator and a Geographic Information Systems Technician, were moved from the Public Works Department to the Information Systems Internal Service Fund. In addition, the Automated Mapping Coordinator position will be classified to a higher level position, a GIS Coordinator, to align with the expanded duties to be assumed.

The movement of these positions will centralize the coordination of GIS functions and activities across the City to ensure a more consistent, efficient and effective application and utilization of GIS data among prospective users.

Within the next few months, the City will begin work to update the GIS Master Plan completed in 1999 to identify the scope and funding needs for a centralized GIS project. GIS staff will be responsible for managing that effort and coordinating the implementation of any elements that are recommended and approved based on the study.

Elimination of Duplications Fund

The Duplications Fund consists of two separate programs – the Duplications Program and the Mail Courier Services Program. The retirement of the Duplications Supervisor in January 2006, coupled with the fact that the Duplications Fund has required financial subsidies from the General Fund to cover all of its costs for many years, has led to the decision to eliminate the Duplications Program and Fund. The Mail Courier Services Program, however, will remain intact but will be transferred to the General Fund, along with the related revenues that fund the program.

Reorganization of Responsibilities in the City Administrator's Office

In January 2006, City Council approved a Sustainable City Program and Action Plan. As part of the implementation of the Program, a full-time Administrative Analyst position will be created in the City Administrator's Office, reporting to the Assistant to the City Administrator for Organizational Development. This position will assist in the development of guiding principles for the City organization and implementation of sustainable best practices in City department operations. The position will be funded by the Water, Wastewater, Solid Waste, and Intra-City Services (ICS) Funds, with no impact on the General Fund.

The adopted budget also includes a reorganization of three positions in the City Administrator's Office in order to provide more accountability and better overall management direction to the City organization. These changes include having the Assistant City Administrator supervise four operating departments, creating a Director of Administrative Services out of an existing position, and modifying the duties of the current Assistant to the City Administrator for Organizational Development to coordinate the City's sustainability efforts.

PROJECTS AND INITIATIVES CONTAINED IN TWO-YEAR PLAN

Although the focus of the fiscal year 2007 adopted budget document is on the changes from the amounts contained in the two-year financial plan, it is important to not lose sight of the many positive projects and initiatives underway that were already planned. A few of the projects and initiatives are highlighted below.

General Plan Update

The update of the General Plan, referred to as "The Santa Barbara 2030 Program", is well underway with the completion of Phase I in the summer of 2005 and the kickoff of Phase II in the fall of 2005. The completion of Phase I was marked by the publication of the Conditions, Trends and Issues document, a compilation of 14 distinct subject reports to help establish the environmental baseline and to initiate community discussion in Phase II.

In fiscal year 2006, staff began work on Phase II, which includes the formal "kick-off" of the public participation effort, the residential development analysis, as well as the environmental review. This process involves the development and confirmation of the community's vision for future growth and development, as well as working through a set of specific growth scenarios that will culminate in a single preferred option. Accomplishments thus far include the Council appointment of a 13 member Outreach Committee to help ensure the outreach process proceeds in comprehensive, thorough and transparent manner. In addition, a wide range of outreach tools have been developed to assist in this process to include opinion leader interviews, newsletters, Channel 18 programming, community presentations, and workshops. Finally, the formal

environmental review process was also initiated along with the updating of the Master Environmental Assessment maps.

Phase III, scheduled to begin fiscal year 2007, will be the development, analysis and community debate of the various options and their associated environmental impacts.

Redevelopment Agency Funded Projects

The Redevelopment Agency (RDA) will be funding a number of significant improvements throughout the City over the next few years, many of which will begin next year. Some of the key projects include the following:

West Beach Pedestrian Improvements (\$3.25 million) – This project, which is currently in the conceptual design stages, is expected to provide much needed pedestrian enhancements along the Westside of the Waterfront on Cabrillo Boulevard. The project will focus on improving the pedestrian connection between the wharf and the harbor.

West Downtown Improvements (\$3.5 million) – The project will improve the West Downtown Neighborhood with a series of capital improvements – the two primary projects will be improvements to the Anapamu Bridge and Ortega Bridge pedestrian corridors.

Fire Station #1 Renovation (\$4.3 million) – This project includes a thorough renovation of the interior of Fire Station #1. Renovation will likely include: separate dormitory and bathrooms for male and female firefighters, seismic retrofitting, and upgrade to windows, doors, lighting, security and energy conservation elements.

Carrillo Recreation Center (\$3.5 million) – The project would include interior and exterior renovation of the heavily-used Carrillo Recreation Center.

East Cabrillo Sidewalk Improvements (\$3.1 million) – This project will repair the existing sidewalk from Stearns Wharf to Milpas Street. The project would also include landscaping enhancements where appropriate and the addition of pedestrian amenities such as benches and trash cans.

Expansion of Street Sweeping Program

In an effort to continue expansion of the City's street sweeping program, staff is currently evaluating a number of low impact areas for possible street sweeping beginning in fiscal year 2007. The goal is to find areas most in need of sweeping but that can be done with the least amount of impacts on residents. The anticipated expansion of street sweeping is expected to be funded from existing sources in the Street Sweeping Fund.

Airport Terminal Expansion Project Moves Forward

The expansion of the terminal at the City's municipal airport continues to move head. The Airport Commission and the Architectural Board of Review (ABR) recently heard presentations and gave positive comment on the draft Program Criteria Document (PCD) which will serve as the foundation for the project design. Creation of the PCD was guided by the City Design sub-committee comprised of two representatives each from the Airport Commission, ABR, Historic Landmarks, and Planning Commission. Planning Commission and Historic Landmarks Commission heard and gave comment in December 2005.

The Airport Department recently received four competitive responses to a Request for Qualifications for a project design team. The teams will be interviewed by a selection committee and the selected team will be brought before Council for approval early in fiscal year 2007. The second public workshop for the project held on November 29, 2005, was a successful event with interested and diverse public attendance.

PERFORMANCE MEASUREMENT PROGRAM ("P³")

The fiscal year 2007 adopted budget is not just a financial document; it also serves as the major planning document for all operating departments. Accordingly, the second part of this document includes a listing of measurable objectives, workload data, and performance measures for each program (by department) that will be used next year to monitor program performance and accomplishments.

CONCLUSION

The development of the fiscal year 2007 budget is truly a team effort, involving every department of the City. Many staff hours went into its preparation, and I would like to express my appreciation to all of those employees who assisted in this effort. Especially noteworthy are the efforts of our excellent Finance staff, who worked hard to make sure the final document was completed in a timely and professional manner.

Respectfully submitted,



James L. Armstrong
City Administrator



COMMUNITY PROFILE

Directory of City Officials

Marty Blum
Mayor

Brian B. Barnwell
Councilmember

Grant House
Councilmember

Iya G. Falcone
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

Karen S. Ramsdell
Airport Director

Carol L. Keator
Library Director

Paul A. Casey
Community Development Director

Nancy L. Rapp
Parks and Recreation Director

Robert D. Peirson
Finance Director

Camerino Sanchez
Police Chief

Ron A. Prince
Fire Chief

Anthony J. Nisich
Public Works Director

John N. Bridley
Waterfront Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Santa Barbara
California**

For the Biennium Beginning

July 1, 2005

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, 2005 and ending June 30, 2007.

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.

Financial Summary

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SUMMARY OF SOURCES

FY 2007 Adopted Budget

	S O U R C E S		
	Use of Reserves	Estimated Revenues	Total Sources
General Fund			
Operating	-	\$ 99,411,185	\$ 99,411,185
Capital Outlay	1,338,821	408,104	1,746,925
Special Revenue Funds			
Community Dev. Block Grant	-	1,564,474	1,564,474
County Library	82,056	1,640,583	1,722,639
Creeks Restoration and Water Quality	-	2,665,409	2,665,409
HOME Grant	-	821,539	821,539
Miscellaneous Grants	-	247,232	247,232
Police Asset Forfeiture and Grants	-	60,000	60,000
Redevelopment Agency	-	12,543,000	12,543,000
Redevelopment Agency Housing	-	3,515,000	3,515,000
Solid Waste	156,697	15,883,170	16,039,867
Street Sweeping	29,232	1,232,329	1,261,561
Streets	-	17,321,200	17,321,200
Supplemental Law Enforcement	-	100,000	100,000
Traffic Safety	-	580,000	580,000
Transportation Development Act	-	55,000	55,000
Transportation Sales Tax	-	4,832,000	4,832,000
Wildland Fire Assessment District	-	215,203	215,203
Utility Undergrounding	173,600	326,400	500,000
Enterprise Funds			
Airport	503,528	12,075,986	12,579,514
Airport Capital Grants (FAA/PFC)	-	15,847,000	15,847,000
Airport Customer Facility Charge (CFC)	238,000	650,000	888,000
Downtown Parking	-	7,260,000	7,260,000
Golf	-	2,370,500	2,370,500
Wastewater	-	13,122,748	13,122,748
Water	1,114,400	30,217,104	31,331,504
Waterfront	1,032,437	10,738,673	11,771,110
Internal Service Funds			
Information Systems	12,249	2,287,366	2,299,615
Intra-City Service	-	9,614,045	9,614,045
Self-Insurance	-	6,567,872	6,567,872
Citywide Total	4,681,020	274,173,122	278,854,142
Less: Interfund Transactions	-	34,914,278	34,914,278
Citywide Net Total	\$ 4,681,020	\$ 239,258,844	\$ 243,939,864

AND USES OF FUNDS

U S E S			
Operating Budget	Capital Program	Total Uses	Surplus
\$ 98,569,057	\$ -	\$ 98,569,057	\$ 842,128
-	1,746,925	1,746,925	-
1,564,474	-	1,564,474	-
1,722,639	-	1,722,639	-
1,945,776	600,000	2,545,776	119,633
821,539	-	821,539	-
139,847	-	139,847	107,385
60,000	-	60,000	-
12,543,000	-	12,543,000	-
1,561,565	-	1,561,565	1,953,435
16,039,867	-	16,039,867	-
1,261,561	-	1,261,561	-
6,510,253	10,782,000	17,292,253	28,947
100,000	-	100,000	-
580,000	-	580,000	-
-	55,000	55,000	-
3,070,346	1,760,000	4,830,346	1,654
215,203	-	215,203	-
-	500,000	500,000	-
11,426,514	1,153,000	12,579,514	-
-	14,482,000	14,482,000	1,365,000
-	888,000	888,000	-
5,633,385	1,269,425	6,902,810	357,190
2,049,500	321,000	2,370,500	-
11,592,231	1,125,000	12,717,231	405,517
26,417,104	4,914,400	31,331,504	-
9,956,110	1,815,000	11,771,110	-
2,299,615	-	2,299,615	-
7,639,813	1,450,000	9,089,813	524,232
6,567,872	-	6,567,872	-
230,287,271	42,861,750	273,149,021	5,705,121
34,914,278	-	34,914,278	-
\$ 195,372,993	\$ 42,861,750	\$ 238,234,743	\$ 5,705,121



SUMMARY SCHEDULES

Summary of Revenues

GENERAL FUND	FY 2007 Proposed Plan	Approved Adjustments	FY 2007 Adopted
Taxes			
Sales and Use	\$ 20,528,500	\$ 346,700	\$ 20,875,200
Utility Users	6,253,300	81,500	6,334,800
Property	19,294,800	1,294,400	20,589,200
Transient Occupancy	12,079,400	551,200	12,630,600
Business License	2,124,800	-	2,124,800
Real Property Transfer	618,000	32,000	650,000
Total Taxes	60,898,800	2,305,800	63,204,600
Fines and Forfeitures			
Library	145,685	-	145,685
Municipal Court Fines	200,000	-	200,000
Parking Violations	2,348,982	-	2,348,982
Total Fines and Forfeitures	2,694,667	-	2,694,667
Use of Money and Property			
Investment Income	1,300,000	(150,000)	1,150,000
Rents and Concessions	418,109	1,791	419,900
Total Use of Money and Property	1,718,109	(148,209)	1,569,900
Intergovernmental			
Library Grants	91,409	-	91,409
Motor Vehicle License Fee	488,100	48,400	536,500
SB 90 Reimbursements	-	100,000	100,000
Other	474,900	(192,211)	282,689
Total Intergovernmental	1,054,409	(43,811)	1,010,598
Service Charges			
City Administrator's Office	-	104,178	104,178
Community Development	4,840,909	8,377	4,849,286
Finance	816,000	23,000	839,000
Fire	225,365	(28,054)	197,311
Library	739,200	-	739,200
Parks and Recreation	2,073,791	294,809	2,368,600
Police	621,199	10,000	631,199
Public Works	533,774	10,796	544,570
Miscellaneous	-	-	-
Total Service Charges	9,850,238	423,106	10,273,344
Interfund Charges and Reimbursements			
	13,724,338	545,504	14,269,842



SUMMARY SCHEDULES

Summary of Revenues (continued)

	FY 2007 Proposed Plan	Approved Adjustments	FY 2007 Adopted
Interfund Transfers	550,000	408,104	958,104
Other Revenues			
Donations	79,000	8,280	87,280
Franchise Fees	2,275,100	345,900	2,621,000
Library Gift Funds	210,000	37,196	247,196
Miscellaneous	532,804	99,954	632,758
Total Other Revenue	3,096,904	491,330	3,588,234
Anticipated Year-End Variance	-	2,250,000	2,250,000
TOTAL GENERAL FUND	\$ 93,587,465	\$ 6,231,824	\$ 99,819,289

CAPITAL AND SPECIAL REVENUE FUNDS

Community Dev. Block Grant	1,893,765	(329,291)	1,564,474
County Library	1,640,583	-	1,640,583
Creeks Restoration/Water Quality	2,555,209	110,200	2,665,409
Home Administration	868,002	(46,463)	821,539
Miscellaneous Grants	299,348	(52,116)	247,232
Police Asset Forfeiture and Grants	60,000	-	60,000
Redevelopment Agency (RDA)	12,203,000	340,000	12,543,000
RDA Housing	3,430,000	85,000	3,515,000
Solid Waste	15,883,170	-	15,883,170
Street Sweeping	1,232,329	-	1,232,329
Streets	14,764,900	2,556,300	17,321,200
Supplemental Law Enforcement	135,232	(35,232)	100,000
Traffic Safety	580,000	-	580,000
Transportation Development	55,000	-	55,000
Transportation Sales Tax	4,850,000	(18,000)	4,832,000
Utility Undergrounding Fund	-	326,400	326,400
Wildland Fire Benefit Assessment	-	215,203	215,203
TOTAL SPECIAL REVENUE	\$ 60,450,538	\$ 3,152,001	\$ 63,602,539

ENTERPRISE FUNDS

Airport Fund			
Leases - Commercial	3,670,009	374,991	4,045,000
Leases - Non-Commercial	1,230,314	(19,314)	1,211,000
Leases - Terminal	4,063,213	202,127	4,265,340
Leases - Commercial Aviation	1,903,098	-	1,903,098
Interest Income	351,000	64,000	415,000
Miscellaneous	229,548	7,000	236,548
Subtotal	11,447,182	628,804	12,075,986



SUMMARY SCHEDULES

Summary of Revenues (continued)

ENTERPRISE FUNDS (cont.)	FY 2007 Proposed Plan	Approved Adjustments	FY 2007 Adopted
Airport Capital Grants Fund	15,847,000	-	15,847,000
Airport Customer Facility Charge Fund	-	650,000	650,000
Downtown Parking Fund			
PBIA Assessment	\$ 775,000	-	\$ 775,000
Hourly Parking	5,320,000	10,000	5,330,000
Other Parking Fees	570,000	(125,000)	445,000
Lobero Garage	225,000	-	225,000
Commuter Lots	220,000	-	220,000
Interest Income	250,000	-	250,000
Miscellaneous	15,000	-	15,000
Subtotal	7,375,000	(115,000)	7,260,000
Golf Fund			
Greens Fees	2,050,000	5,000	2,055,000
Food Concession	277,000	-	277,000
Interest Income	42,431	(3,931)	38,500
Subtotal	2,369,431	1,069	2,370,500
Wastewater Fund			
Service Charges	12,116,000	-	12,116,000
Connection Fees	172,000	78,000	250,000
Mission Canyon Charges	291,748	-	291,748
Interest Income	440,000	-	440,000
Miscellaneous	25,000	-	25,000
Subtotal	13,044,748	78,000	13,122,748
Water Fund			
Metered Sales	26,914,528	-	26,914,528
New Service	190,000	-	190,000
Water Turn On Fees	110,000	-	110,000
Water Tap Fees	180,000	-	180,000
J.P.A. Reimbursement	1,907,998	(35,422)	1,872,576
Creeks Reimbursement	42,000	-	42,000
Interest Income	760,000	90,000	850,000
Miscellaneous	58,000	-	58,000
Subtotal	30,162,526	54,578	30,217,104



SUMMARY SCHEDULES

Summary of Revenues (continued)

	FY 2007 Proposed Plan	Approved Adjustments	FY 2007 Adopted
Waterfront Fund			
Leases - Commercial	1,235,172	3,156	1,238,328
Leases - Food Service	2,312,383	(3,229)	2,309,154
Leases - Other	249,606	23	249,629
Interest Income	311,040	(141,720)	169,320
Parking Fees	1,352,123	296	1,352,419
Parking Permits	370,100	(35,609)	334,491
Slip Rentals	3,269,220	128,867	3,398,087
Visitor Fees	473,133	2,783	475,916
Slip Transfer Fees	555,000	34,462	589,462
Liveaboard Fees	180,000	(3,925)	176,075
Miscellaneous fees	169,804	9,176	178,980
Miscellaneous	112,549	154,263	266,812
Subtotal	10,590,130	148,543	10,738,673
TOTAL ENTERPRISE FUNDS	\$ 90,836,017	\$ 1,445,994	\$ 92,282,011
INTERNAL SERVICE FUNDS			
Duplications Fund			
Service Charges	175,000	(175,000)	-
Allocation Receipts	216,966	(216,966)	-
Subtotal	391,966	(391,966)	-
Information Systems ICS Fund			
Service Charges	2,096,654	190,712	2,287,366
Subtotal	2,096,654	190,712	2,287,366
Intra-City Services Fund			
Rents - Equipment	1,952,435	46,779	1,999,214
Interest Income	85,000	40,000	125,000
Maintenance - Equipment	2,484,185	844	2,485,029
Maintenance - Facilities	3,279,771	-	3,279,771
ICS Communications	684,053	-	684,053
Custodial Services	990,978	-	990,978
Miscellaneous	50,000	-	50,000
Subtotal	9,526,422	87,623	9,614,045
Self-Insurance Fund			
Workers' Compensation Premiums	3,875,260	(518,833)	3,356,427
Property/Liability Insurance Premiums	3,271,446	(636,393)	2,635,053
Occupational Safety and Health Charges	289,917	475	290,392
Interest Income	186,000	100,000	286,000
Miscellaneous	-	-	-
Subtotal	7,622,623	(1,054,751)	6,567,872
TOTAL INT. SERVICE FUNDS	\$ 19,637,665	\$ (1,168,382)	\$ 18,469,283
TOTAL CITYWIDE REVENUE	264,511,685	9,661,437	274,173,122
Less: All Interfund Transactions	(34,560,732)	(353,546)	(34,914,278)
CITYWIDE REVENUE (NET)	\$ 229,950,953	\$ 9,307,891	\$ 239,258,844



SUMMARY SCHEDULES

Summary of Appropriations

	FY 2007 Proposed Plan	Approved Adjustments to Date	Approved Mid-Cycle Adjustments	FY 2007 Adopted
GENERAL FUND				
Administrative Services				
City Clerk	\$ 553,941	\$ (1,151)	\$ (14,373)	\$ 538,417
Human Resources	1,387,858	839	37,863	1,426,560
Subtotal	1,941,799	(312)	23,490	1,964,977
City Administrator's Office				
Administration	1,271,585	1,225	89,504	1,362,314
Employee Relations	239,812	(245)	312	239,879
City TV	396,111	866	79,326	476,303
Subtotal	1,907,508	1,846	169,142	2,078,496
City Attorney's Office	2,122,167	4,975	(19,383)	2,107,759
Community Development				
Administration	459,024	(628)	14,623	473,019
Economic Development	82,908	(39)	(574)	82,295
CDBG and Human Services	718,384	(65)	16,489	734,808
Redevelopment Agency	682,584	-	(7,039)	675,545
Housing Development and Preservation	510,489	-	99,623	610,112
Long Range Planning & Special Studies	1,489,297	(540)	172,771	1,661,528
Development / Environmental Review	1,368,519	896	(18,490)	1,350,925
Zoning: Ordinance, Info and Enforcement	1,051,389	1,607	45,216	1,098,212
Design Review and Historic Preservation	927,105	1,474	16,021	944,600
Building Inspection and Code Enforcement	1,059,633	(741)	36,896	1,095,788
Records, Archives and Clerical Services	621,536	(665)	(30,928)	589,943
Building, Counter and Plan Review	1,319,390	(1,092)	(4,104)	1,314,194
Subtotal	10,290,258	207	340,504	10,630,969
Finance				
Administration	692,228	2,579	(5,174)	689,633
Revenue and Cash Management	428,064	(178)	(54,459)	373,427
Cashiering and Collections	306,480	(389)	73,682	379,773
Licenses and Permits	444,935	(287)	12,044	456,692
Budget Management	443,740	(273)	17,227	460,694
Accounting Services	399,607	(244)	1,160	400,523
Payroll	404,718	901	(8,194)	397,425
Accounts Payable	212,872	(128)	(2,255)	210,489
City Billing and Customer Service	594,989	(201)	(2,677)	592,111
Purchasing	570,036	785	(14,371)	556,450
Central Warehouse	151,452	(255)	35,724	186,921
Meter Reading	451,784	(596)	6,236	457,424
Mail Courier Services	-	-	172,212	172,212
Subtotal	5,100,905	1,714	231,155	5,333,774



SUMMARY SCHEDULES

Summary of Appropriations (continued)

	FY 2007 Proposed Plan	Approved Adjustments to Date	Approved Mid-Cycle Adjustments	FY 2007 Adopted
GENERAL FUND (continued)				
Fire				
Administration	812,005	240	(89,676)	722,569
Emergency Services and Public Education	-	(29)	284,544	284,515
Prevention	1,295,620	(837)	(199,822)	1,094,961
Public Education	123,721	-	(123,721)	-
Wildland Fire Suppressant	-	-	167,793	167,793
Operations	14,643,573	(9,186)	(455,273)	14,179,114
Aircraft Rescue and Firefighting (ARFF)	1,454,281	(339)	(48,750)	1,405,192
Subtotal	18,329,200	(10,151)	(464,905)	17,854,144
Library				
Administration	354,000	(528)	(5,947)	347,525
Public Services	2,406,693	30,883	30,281	2,467,857
Support Services	1,583,842	(23,338)	(8,299)	1,552,205
Subtotal	4,344,535	7,017	16,035	4,367,587
Mayor and City Council	790,124	206	12,708	803,038
Non-Departmental				
Community Promotion	2,197,084	13,000	95,025	2,305,109
General Government	821,420	-	(350,000)	471,420
Subtotal	3,018,504	13,000	(254,975)	2,776,529
Parks and Recreation				
Parks and Recreation Administration	288,725	(727)	127,101	415,099
Project Management Team	336,919	-	2,181	339,100
Business Services	491,310	(1,009)	(1,934)	488,367
PARKS				
Park Operations Management	1,063,145	12,520	(38,333)	1,037,332
Grounds and Facilities Maintenance	3,762,049	1,206	225,310	3,988,565
Forestry	1,164,678	100	(5,694)	1,159,084
Beach Maintenance	125,988	1,070	26,699	153,757
Chase Palm Park	551,981	(1,982)	23,333	573,332
RECREATION				
Recreation Program Management	551,734	(5,074)	(52,682)	493,978
Registration and Reservation Services	385,226	3,626	6,175	395,027
Cultural Arts	445,646	15,038	(6,374)	454,310
Youth Activities	706,791	1,506	29,760	738,057
Teen Programs	258,027	3,549	37,616	299,192
Active Adults and Classes	799,545	7,236	(64,768)	742,013
Aquatics	1,128,560	5,316	33,413	1,167,289
Sports	413,947	(8,509)	9,530	414,968
Tennis	268,670	3,804	(13,917)	258,557
Community Services	909,885	58	(4,316)	905,627
Subtotal	13,652,826	37,728	333,100	14,023,654



SUMMARY SCHEDULES

Summary of Appropriations (continued)

	FY 2007 Proposed Plan	Approved Adjustments to Date	Approved Mid-Cycle Adjustments	FY 2007 Adopted
Police				
Chief's Staff	863,529	(479)	(17,907)	845,143
Support Services	593,434	(438)	(13,421)	579,575
Records Bureau	1,541,938	4,012	(5,246)	1,540,704
Community Services Division	923,550	1,426	11,336	936,312
Crime Analysis	69,653	(39)	3,424	73,038
Property Room	181,152	(51)	1,280	182,381
Training and Recruitment	382,753	2,909	(129,738)	255,924
Shooting Range	1,098,648	16,534	(30,153)	1,085,029
Beat Coordinators / D.A.R.E.	1,142,140	(392)	(40,355)	1,101,393
Information Technology	863,519	(157)	(16,730)	846,632
Investigative Division	4,471,459	(1,950)	(49,818)	4,419,691
Crime Lab	210,974	(60)	33	210,947
Patrol Division	11,947,127	(4,483)	(288,073)	11,654,571
Traffic	1,023,332	(418)	(14,462)	1,008,452
Special Events	533,978	484	100,089	634,551
Tactical Patrol Force	560,918	(157)	(7,331)	553,430
Nightlife Enforcement	533,464	(154)	(136,831)	396,479
Parking Enforcement	1,235,904	13,048	(56,167)	1,192,785
Combined Communications Center	2,194,294	365	(18,977)	2,175,682
Animal Control	462,351	(741)	1,078	462,688
Emergency Services	130,939	-	(130,939)	-
Subtotal	30,965,056	29,259	(838,908)	30,155,407
Public Works				
Administration	769,219	(255)	94,516	863,480
Engineering Services	3,649,099	2,541	106,614	3,758,254
Land Development	1,139,207	(464)	92,385	1,231,128
Environmental Programs	627,624	940	(8,703)	619,861
Subtotal	6,185,149	2,762	284,812	6,472,723
TOTAL GENERAL FUND	\$ 98,648,031	\$ 88,251	\$ (167,225)	\$ 98,569,057
SPECIAL REVENUE FUNDS				
Community Development Block Grant	1,893,765	(27)	(329,264)	1,564,474
County Library	1,675,793	27,690	19,156	1,722,639
Creeks Restoration & Water Quality	1,966,916	2,184	(23,324)	1,945,776
HOME Grant	868,002	-	(46,463)	821,539
Miscellaneous Grants	191,963	-	(52,116)	139,847
Police Asset Forfeiture Funds and Grants	60,000	-	-	60,000
Redevelopment Agency	10,471,993	(1,144)	2,072,151	12,543,000
Redevelopment Agency Housing	717,043	(1,144)	845,666	1,561,565
Solid Waste	15,876,361	2,963	160,543	16,039,867
Street Sweeping	1,240,500	-	21,061	1,261,561
Streets	6,425,626	1,761	82,866	6,510,253
Supplemental Law Enforcement	135,232	-	(35,232)	100,000
Traffic Safety	580,000	-	-	580,000
Transportation Sales Tax	3,091,974	-	(21,628)	3,070,346
Wildland Fire Benefit Assessment	-	-	215,203	215,203
TOTAL SPECIAL REVENUE	\$ 45,195,168	\$ 32,283	\$ 2,908,619	\$ 48,136,070



SUMMARY SCHEDULES

Summary of Appropriations (continued)

	FY 2007 Proposed Plan	Approved Adjustments to Date	Approved Mid-Cycle Adjustments	FY 2007 Adopted
ENTERPRISE FUNDS				
Airport				
Administration	1,552,012	(72,493)	(5,381)	1,474,138
Business and Property Management	1,319,306	-	274,396	1,593,702
Marketing and Communications	450,861	1,115	57	452,033
Facilities Maintenance	2,612,893	358	(3,790)	2,609,461
Air Operations Area Maintenance	736,597	-	544	737,141
Airport Security	1,784,696	3,288	(8,393)	1,779,591
Airport Certification and Operations	2,123,410	-	(21,530)	2,101,880
Facility Planning and Development	696,324	-	(17,756)	678,568
Subtotal	11,276,099	(67,732)	218,147	11,426,514
Downtown Parking	5,519,763	72,858	40,764	5,633,385
Municipal Golf Course	2,071,251	(8,363)	(13,388)	2,049,500
Wastewater				
Water Resources Management	2,848,398	(106,881)	269,915	3,011,432
Wastewater Collection	2,947,605	214	(390,050)	2,557,769
Water Resources Laboratories	611,490	95	(8,055)	603,530
Wastewater Treatment	4,983,832	143	435,525	5,419,500
Subtotal	11,391,325	(106,429)	307,335	11,592,231
Water				
Water Resources Management	7,519,365	(98,214)	414,869	7,836,020
Recycled Water	880,262	-	(33,211)	847,051
Water Distribution	5,603,699	7,213	195,339	5,806,251
Water Treatment	3,110,255	-	(30,310)	3,079,945
Water Supply Management	8,323,879	327	(148,769)	8,175,437
Water Resources Laboratories	672,451	3,266	(3,317)	672,400
Subtotal	26,109,911	(87,408)	394,601	26,417,104
Waterfront				
Admin. Support and Comm. Relations	3,329,550	(137,680)	67,170	3,259,040
Property Management	277,779	-	(18,418)	259,361
Financial Management	172,239	-	(3,273)	168,966
Parking Services	841,860	29,113	12,705	883,678
Harbor Patrol	1,600,832	4,582	12,832	1,618,246
Marina Management	279,556	883	(1,286)	279,153
Facilities Maintenance	3,149,648	13,322	85,311	3,248,281
Facilities Design and Capital Program	237,361	-	2,024	239,385
Subtotal	9,888,825	(89,780)	157,065	9,956,110
TOTAL ENTERPRISE FUNDS	\$ 66,257,174	\$ (286,854)	\$ 1,104,524	\$ 67,074,844



SUMMARY SCHEDULES

Summary of Appropriations (continued)

	FY 2007 Proposed Plan	Approved Adjustments to Date	Approved Mid-Cycle Adjustments	FY 2007 Adopted
INTERNAL SERVICE FUNDS				
Duplications				
Duplicating	302,727	(933)	(301,794)	-
Mail Courier Services	89,239	-	(89,239)	-
Subtotal	391,966	(933)	(391,033)	-
Information Systems				
Desktop Information Systems	1,624,168	(466)	188,040	1,811,742
Financial Information Systems	486,635	(934)	2,172	487,873
Subtotal	2,110,803	(1,400)	190,212	2,299,615
Intra-City Services				
Building Maintenance	3,279,771	5,565	128,792	3,414,128
Motorpool	2,665,617	4,732	(125,816)	2,544,533
Communications Systems	721,378	(144)	(18,821)	702,413
Custodial Services	987,896	-	(9,157)	978,739
Subtotal	7,654,662	10,153	(25,002)	7,639,813
Self Insurance				
Workers' Compensation	3,875,260	246	(519,079)	3,356,427
Liability	1,562,694	-	-	1,562,694
Occupational Safety and Health	289,917	-	475	290,392
Administrative Operations	1,894,752	(636,393)	100,000	1,358,359
Subtotal	7,622,623	(636,147)	(418,604)	6,567,872
TOTAL INT. SERVICE FUNDS	\$ 17,780,054	\$ (628,327)	\$ (644,427)	\$ 16,507,300
CITYWIDE APPROPRIATIONS				
	227,880,427	(794,647)	3,201,491	230,287,271
Less: All Interfund Transactions	(34,560,732)	636,393	(989,939)	(34,914,278)
CITY OPERATING BUDGET (NET)	193,319,695	(158,254)	2,211,552	195,372,993
Add: Capital Program - All Funds	40,783,707	-	2,078,043	42,861,750
CITYWIDE TOTAL (NET)	\$ 234,103,402	\$ (158,254)	\$ 4,289,595	\$ 238,234,743



SUMMARY OF POSITIONS

Position Changes for Fiscal Year 2007

Administrative Services

Deputy City Clerk	1.0
Geographic Information Systems Technician	1.0
Senior Deputy City Clerk	(1.0)
Geographic Information Systems Coordinator	1.0

City Administrator's Office

Administrative Analyst III	1.0
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Finance

Duplicating Supervisor	(1.0)
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Fire

Emergency Services Manager	1.0
Fire Services Specialist	1.0

Parks and Recreation

Assistant Recreation Supervisor	(1.0)
Grounds Maintenance Worker II (IPM)	1.0
Parks Manager	1.0
Parks Superintendent	(1.0)
Recreation Specialist	1.8
Recreation Supervisor	(1.0)
Streets Maintenance Worker II	0.2

Police

Police Activities League Program Coordinator	(1.0)
Police Business Manager	(1.0)

Public Works

Automated Mapping Coordinator	(1.0)
Geographic Information Systems Technician	(1.0)
Principal Transportation Planner	1.0
Project Engineer II (Traffic Engineer)	1.0
Street Maintenance Superintendent	(1.0)
Streets Maintenance Worker II	(0.2)

TOTAL POSITION CHANGES (in FTEs)	1.8
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SUMMARY OF POSITIONS

Positions by Department

Department	Actual FY 2005	Adopted FY 2006	Amended FY 2006	Adopted FY 2007
Administrative Services	27.30	28.80	28.80	30.80
Airport	53.00	53.00	53.00	53.00
City Administrator's Office	12.30	11.30	11.30	12.30
City Attorney's Office	12.00	12.00	13.00	13.00
Community Development	84.70	87.70	88.00	88.00
Finance	46.00	46.00	46.00	45.00
Fire	112.00	112.00	112.00	114.00
Library	48.25	48.25	48.25	48.25
Mayor and City Council	9.00	9.00	9.00	9.00
Parks and Recreation	102.00	100.20	101.00	102.00
Police	222.00	221.00	220.00	218.00
Public Works	284.60	285.60	289.10	287.90
Waterfront	46.00	46.00	46.00	46.00
CITY TOTAL (FTEs)	1,059.15	1,060.85	1,065.45	1,067.25

Positions by Fund Fiscal Year 2007

Fund	Adopted	Fund	Adopted
General Fund		Downtown Parking	21.90
Administrative Services	16.00	GPU	1.00
City Administrator's Office	12.20	Golf	13.70
City Attorney	13.00	HOME Grant	.85
Community Development	81.61	Information Systems	14.80
Finance	39.80	Intra-City Services	53.20
Fire	113.00	Miscellaneous Grants	.57
Library	35.45	Self-Insurance	5.20
Mayor and Council	9.00	Solid Waste	4.00
Parks and Recreation	81.30	Street Sweeping	3.50
Police	215.00	Streets	35.55
Public Works	46.65	Supplemental Law Enforcement	3.00
GENERAL FUND SUBTOTAL	662.01	Transportation Sales Tax	11.75
Airport	53.00	Wastewater	48.27
Community Dev. Block Grant	4.07	Water	63.08
County Library	12.80	Waterfront	46.00
Creeks Restoration & Water Quality	7.00	Wildland Fire Assessment Dist.	1.00
CITY TOTAL (FTEs)			1,067.25



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2007

GENERAL FUND CAPITAL PROGRAM Project Title	As Proposed	Adjustments	Adopted
<p>Police Combined Communications Center Radio Replacement <i>Police Department</i></p> <p><i>Replace the public safety communications radio system in the Combined Communications Center to meet current industry standards. The replacement will include all internal console components, server, licensing training and maintenance.</i></p> <p><i>FUNDING: General Fund reserves</i></p>	\$527,000	-	\$527,000
<p>Bohnett, Ortega and Los Banos Parks Playground Replacement <i>Parks and Recreation Department</i></p> <p><i>Replace outdated playgrounds at Bohnett Park, Ortega Park and Los Banos Pool to meet all current State safety and accessibility standards and ensure safe play structures for children.</i></p> <p><i>FUNDING: General Fund reserves</i></p>	230,000	-	230,000
<p>Restroom Refurbishment at Oak Park <i>Parks and Recreation Department</i></p> <p><i>Refurbish existing restrooms at the Sycamore Picnic area at Oak Park and installation of a handicap path to the picnic area.</i></p> <p><i>FUNDING: General Fund reserves</i></p>	120,000	-	120,000
<p>Leaking Underground Fuel Tank Remediation <i>Public Works Department</i></p> <p><i>Leaking underground fuel tank removal and site preparation to comply with soil and groundwater standards regulated by the County of Santa Barbara.</i></p> <p><i>FUNDING: General Fund reserves</i></p>	100,000	-	100,000
<p>Utility Billing System Replacement Project <i>Finance Department</i></p> <p><i>Replace the utility billing system, used for water, wastewater and refuse billings, with a system that includes improved inquiry, data access and reporting capabilities, as well as an on-line payment and bill presentment component.</i></p> <p><i>FUNDING: General Fund reserves, Water, Wastewater, and Solid Waste funds</i></p>	-	400,000	400,000



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2007

<p>Remote Interactive Training Equipment for Wireless Network <i>Fire Department</i></p> <p><i>Purchase and install network equipment at the Fire training facilities and seven Fire stations to enable live interactive broadcasts of trainings and meetings.</i></p> <p><i>FUNDING: General Fund reserves (\$61,901) and Airport Operating Funds (\$8,024)</i></p>	-	69,925	69,925
<p>City Hall Duplications Area Remodel <i>City Administrator's Office</i></p> <p><i>Remodel the former City Hall Duplications Shop area to create additional office space for City Hall departments.</i></p> <p><i>FUNDING: General Fund reserves</i></p>	-	300,000	300,000
<p>Total General Fund Capital</p>	\$977,000	\$769,925	\$1,746,925
<p>STREETS CAPITAL PROGRAM Project Title</p>			
<p>Street Overlay Program <i>Perform pavement overlay and resurfacing as part of the city's annual pavement maintenance program.</i></p> <p><i>FUNDING: Utility Users' Tax (Streets Fund - \$598,300), State Transportation Improvement Project Funds (Streets Fund \$1,066,000), and Transportation Sales Tax (Measure D Fund - \$906,600)</i></p>	\$3,324,900	\$(754,000)	\$2,570,900
<p>Haley/De La Vina Bridge Replacement at Mission Creek <i>Second year of funding for a two year project to replace and widen the bridge over Mission Creek at the intersection of Haley and de La Vina streets in coordination with the Mission Creek Flood Control Project.</i></p> <p><i>FUNDING: Federal Highway Bridge Replacement and Rehabilitation (HBRR) Funds (Streets Fund - \$2,030,000)</i></p>	2,030,000	-	2,030,000
<p>Cabrillo Boulevard Bridge Replacement at Mission Creek <i>Second year of funding for a four year project to replace the vehicular and beach-way bridge over Mission Creek on Cabrillo Boulevard due to deterioration.</i></p> <p><i>FUNDING: Utility Users' Tax (Streets Fund - \$181,400) and Federal Highway Bridge Replacement and Rehabilitation (HBRR) Funds (Streets Fund - \$500,000)</i></p>	681,400	-	681,400



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2007

<p>Loma Alta Drive Sidewalk Construct sidewalk on Loma Alta Drive from Canon Perdido Street to Coronel Street. This is funding for the second year of a two year project.</p> <p><i>FUNDING: Transportation Enhancement Funds (Streets Fund)</i></p>	942,000	-	942,000
<p>Mission Interchange Bicycle and Pedestrian Improvements Provide bicycle lanes from Modoc Road to Castillo Street, construct access ramps and improve pedestrian conditions through the Mission Interchange. This is funding for the second year of a two year project.</p> <p><i>FUNDING: Transportation Improvement Project Funds (Streets Fund)</i></p>	947,000	-	947,000
<p>Cota Street Bridge Replacement at Mission Creek Replace and increase the water conveyance of the bridge over Mission Creek at Cota Street in coordination with the Lower mission Creek Flood Control Project. This is funding for the second year of a two year project.</p> <p><i>FUNDING: Utility Users' Tax (Streets Fund - \$25,000) and Federal Highway Bridge Replacement and Rehabilitation (HBRR) Funds (Streets Fund - \$100,000)</i></p>	505,600	(380,600)	125,000
<p>Pershing Park Multi-Purpose Pathway Install a pedestrian signal crossing at Cabrillo Boulevard and connecting path with the existing beach pathway.</p> <p><i>FUNDING: Transportation Enhancement Funds (Streets Fund - \$175,000)</i></p>	-	175,000	175,000
<p>Sidewalk Infill Program Annual installation of approximately 3,000 linear feet of missing sidewalk links in the citywide sidewalk network.</p> <p><i>FUNDING: Utility Users' Tax (Streets Fund - \$100,000), Transportation Sales Tax (Measure D Fund - \$200,000) and Transportation Development Act Funds (TDA Fund - \$55,000)</i></p>	355,000	-	355,000
<p>Sidewalk Maintenance Program Replace existing uplifted or depressed sidewalks due to tree roots or other damage.</p> <p><i>FUNDING: Transportation Sales Tax (Measure D Fund)</i></p>	281,400	-	281,400
<p>Citywide Power Lines Replacement Ongoing program to replace underground 6.6 KVA power lines.</p> <p><i>FUNDING: Utility Users' Tax (Streets Fund)</i></p>	272,000	80,000	352,000



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2007

<p>Ortega Bridge Replacement at Mission Creek <i>Replace and increase the water conveyance of the bridge over Mission Creek at Ortega Street in coordination with the Lower Mission Creek Flood Control Project.</i></p> <p><i>FUNDING: Utility Users' Tax (Streets Fund - \$341,000) and Federal Highway Bridge Replacement and Rehabilitation HBRR Funds (Streets Fund - \$2,000,000)</i></p>	181,400	2,159,600	2,341,000
<p>Streetlight Installation Program <i>Install and maintain streetlights and poles under the city's annual Streetlight Installation Program.</i></p> <p><i>FUNDING: Utility Users' Tax (Streets Fund)</i></p>	181,400	-	181,400
<p>Traffic Safety and Capacity Improvement <i>Annual replacement program for traffic signals, intersections and signage at specific locations in the City.</i></p> <p><i>FUNDING: Transportation Sales Tax (Measure D Fund)</i></p>	136,000	-	136,000
<p>School Zone Safety Improvements <i>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.</i></p> <p><i>FUNDING: Transportation Sales Tax (Measure D Fund)</i></p>	136,000	-	136,000
<p>Carrillo Pedestrian Walkway <i>Construct missing sidewalk links on Carrillo Street between San Andreas Street to Cliff Drive. This is funding for the second year of a two year project.</i></p> <p><i>FUNDING: Transportation Enhancement Funds (Streets Fund)</i></p>	131,000	445,000	576,000
<p>Streets Engineering <i>Provide ongoing engineering support to all Streets capital programs and projects, including surveying, public right-of-way transactions, automated mapping updates</i></p> <p><i>FUNDING: Utility Users' Tax (Streets Fund)</i></p>	117,900	33,000	150,900
<p>Drainage System Improvements <i>Annual program to maintain, improve and construct drainage facilities in various City locations including support to County of Santa Barbara for Westside Storm Drain project</i></p> <p><i>FUNDING: State Prop. 42 Funds (Streets Fund - \$416,000) and Transportation Sales Tax (Measure D Fund - \$100,000)</i></p>	100,000	416,000	516,000



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2007

<p>State Route 225 Relinquishment Improvements <i>Determine ongoing maintenance and future capital costs associated with the potential annexation of county-maintained State Route 225 and, if appropriate, initiate annexation of portions to the city.</i></p> <p><i>FUNDING: Utility Users' Tax (Streets Fund)</i></p>	100,000	-	100,000
Total Streets Capital Program	\$10,423,000	\$2,174,000	\$12,597,000
UTILITY UNDERGROUNDING CAPITAL PROGRAM			
Project Title			
<p>City Utility Undergrounding Program <i>Provide city engineering support to approved Southern California Edison (SCE) Rule 20A and 20B undergrounding projects in various city locations</i></p> <p><i>FUNDING: Electric Franchise Surcharge (Undergrounding Fund)</i></p>	\$ -	\$500,000	\$500,000
Total Undergrounding Capital Program	\$ -	\$500,000	\$500,000
CREEKS RESTORATION AND WATER QUALITY IMPROVEMENT			
Project Title			
<p>Restoration of Arroyo Burro Creek at Las Positas <i>Begin construction phase for creek bank stabilization and restoration of a riparian habitat and wetland within a city-owned six-acre parcel along Arroyo Burro Creek.</i></p>	\$300,000	\$(225,000)	\$75,000
<p>Old Mission Creek – West Figueroa Wetland <i>Begin construction phase of project to restore and enhance the wetland function of Old Mission Creek in the West Figueroa area.</i></p>	150,000	-	150,000
<p>Watershed Action Plan Implementation <i>Continue various watershed improvement projects as recommended by the Watershed Action Plan, currently underway, to reduce storm water and urban runoff pollution, restore creeks, and improve local water quality.</i></p>	75,000	-	75,000
<p>Las Positas Storm Water Management – Modoc Biofilter Project <i>Detain and treat storm water and incidental runoff at the Santa Barbara Golf Club to improve water quality downstream in Las Positas Creek, the Arroyo Burro Estuary, and Arroyo Burro Beach.</i></p>	-	300,000	300,000



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2007

Total Creeks Restoration & Water Quality Improvement	\$525,000	\$75,000	\$600,000
AIRPORT CAPITAL PROGRAM			
Project Title			
Botello Road Parking Lot <i>Reconstruct the Reson parking lot on Botello Road to conform to city standards, including demolition of existing pavement, grading, drainage improvements, new pavement and landscaping. This is funding for the second year of a two year project.</i>	\$253,000	-	\$253,000
AOA Pavement Maintenance <i>Annual maintenance program for pavement to include crack sealing, slurry seal, overlay, and reconstruction.</i>	200,000	-	200,000
Street Resurfacing Program <i>Overlay and repair various Airport streets and parking lots.</i>	200,000	-	200,000
Leased Building Maintenance for Lease Properties <i>Annual maintenance and improvements of leased facilities, including painting and replacement of roofs, HVAC systems, and windows.</i>	150,000	-	150,000
Airport Infrastructure <i>Annual maintenance program for Airport infrastructure to include water, sewer, and wastewater facilities repair and replacement.</i>	50,000	-	50,000
Airport Hazardous Materials Program <i>Annual monitoring and reporting for hazardous materials sites to ensure sites are clean and in compliance with County and State regulations.</i>	50,000	-	50,000
Airport Water System Improvement Project <i>This is the first phase of a project to improve water circulation throughout the Airport's water distribution system and includes a comprehensive analysis of the system and identification of work needed. The project, when complete, will improve fire flows in the Airline Terminal Area, and provide backflow prevention devices at points of connection to the Goleta Water District's system.</i>	-	250,000	250,000
Total Airport Operating Fund Capital	\$903,000	\$250,000	\$1,153,000



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2007

AIRPORT GRANTS CAPITAL PROGRAM Project Title			
Airfield Safety Projects <i>Partial funding for ongoing capital projects to enhance safety for Airport users, including runway safety area construction, runway, taxiway and approach lighting relocation, and creation of a new 48-acre wetland area to mitigate project impacts.</i> <i>FUNDING: FAA Grant Capital</i>	\$14,482,000	-	\$14,482,000
Total Airport Grants Capital Program	\$14,482,000	-	\$14,482,000
AIRPORT CUSTOMER FACILITY CHARGE CAPITAL PROGRAM Project Title			
Rental Car Quick-Turn Area Facility <i>Design and construct a vehicle storage and light maintenance facility for the rental car companies operating on the Airport, including a paved storage area for approximately 500 vehicles, above-ground fuel storage tank and fueling service area, vehicle wash bay, and associated equipment storage and offices.</i> <i>FUNDING: Airport Customer Facility Charges</i>	\$ -	\$888,000	\$888,000
Total Airport Customer Facility Charge Capital Program	\$ -	\$888,000	\$888,000
DOWNTOWN PARKING FUND Project Title			
Downtown Parking Lot Maintenance <i>Perform ongoing maintenance in the Downtown Parking Lots, including paint, slurry seals, and landscaping.</i>	\$304,000	-	\$304,000
Replacement of Parking Revenue Control System <i>Scheduled replacement of the existing parking revenue control system. Advanced technology on new equipment will help staff provide better customer service and more accurate revenue control. This is funding for the first year of a three year project.</i>	75,000	-	75,000
Concrete Maintenance for Lots 2 and 10 <i>Preventive maintenance for slabs, beams, columns, girders and drive aisles in the two concrete parking structures, and replacement of cornices at Ortega Garage.</i>	565,425	(1,000)	564,425
Lot 2 Arcade Design Services <i>Provide design support to analysis of Lot 2 Arcade to determine the need for repairs or removal.</i>	-	100,000	100,000



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2007

Concrete and Slurry Repairs for City Parking Lots <i>Provide repairs and maintenance to surface lots in downtown parking facilities.</i>	-	226,000	226,000
Total Downtown Parking Fund Capital	\$944,425	325,000	\$1,269,425
GOLF FUND Project Title			
Golf Course Improvement Projects <i>Re-build tees and greens, repair and add cart paths, and make other course improvements under the multi-year Golf Course Improvement Plan.</i>	\$196,260	\$3,740	\$200,000
Power Turf Equipment <i>Annual replacement of power turf equipment.</i>	121,000	-	121,000
Total Golf Fund Capital	\$317,260	\$3,740	\$321,000
INTRA-CITY SERVICES FUND Project Title			
General Fund Vehicle Replacement Program <i>Annual replacement of General Fund Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.</i>	\$750,000	-	\$750,000
Enterprise Fund Vehicle Replacement Program <i>Annual replacement of Enterprise Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.</i>	700,000	-	700,000
Total Intra-City Services Fund Capital	\$1,450,000	-	\$1,450,000
WASTEWATER FUND Project Title			
Sanitary Sewer Overflow Compliance Program <i>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.</i>	\$1,691,350	\$(1,691,350)	-
EI Estero Treatment Plant Maintenance Program <i>An annual program to ensure that EI 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.</i>	525,000	-	525,000



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2007

El Estero Strategic Plan <i>Rehabilitation and 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.</i>	315,000	-	315,000
Hydro-Jetter Sewer Cleaning Vehicle <i>Purchase an additional hydro-jetter sewer cleaning vehicle dedicated to routine pipe cleaning operations, necessary for line inspections.</i>	175,000	-	175,000
Lift Station Maintenance Program <i>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.</i>	110,000	-	110,000
Total Wastewater Fund Capital	\$2,816,350	\$(1,691,350)	\$1,125,000
WATER FUND Project Title			
Water Main Replacement Program <i>Annual program to replace 1%, or approximately 16,000 feet, of the city's water distribution piping system.</i>	\$2,400,000	-	\$2,400,000
Cater Plant Maintenance Program <i>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.</i>	1,336,273	(1,336,273)	-
Groundwater Supply Program <i>Annual program for baseline well system component maintenance and rehabilitation of the Ortega Groundwater Treatment plant and city wells.</i>	804,273	(804,273)	-
Water Distribution Reservoir Program <i>Annual program developed to fund maintenance, rehabilitation and replacement of major equipment and facilities at the city's fourteen water storage reservoirs and Gibraltar Dam.</i>	704,273	-	704,273
Cater Strategic Plan <i>Continue implementation of the 1999 Cater 10-Year Strategic Plan, specifically Phase III, the study and pre-design phases for determining compliance with Phase II of the Disinfectant/Disinfection By-Products Rule. This is funding for the second year of implementation of Phase III of the Cater Strategic Plan.</i>	500,000	-	500,000
Water Distribution Pump Station Program <i>Annual program for maintenance, repair and upgrades to water facilities and equipment at city's water distribution pump stations.</i>	385,853	-	385,853



CAPITAL PROGRAM

Capital Budget for Fiscal Year 2007

Escondido Reservoir Roof Replacement <i>Replacement of the Escondido Reservoir roof. This is funding for the first year of a two year project.</i>	70,000	-	70,000
Recycled Water Program <i>Rehabilitation of the recycled water system tertiary filters.</i>	50,000	804,274	854,274
Total Water Fund Capital	\$6,250,672	\$(1,336,272)	\$4,914,400
WATERFRONT FUND Project Title			
Breakwater Concrete Repairs <i>Parapet wall and sidewalk repairs to sections of the 25-year-old concrete breakwater "cap".</i>	\$500,000	\$120,000	\$620,000
Interior Harbor Dredging <i>Dredge interior harbor along the seawall adjacent to Marinas 2, 3 and 4 due to sediment infiltration.</i>	400,000	-	400,000
Stearns Wharf Annual Repair Program <i>Annual wharf pile driving and timber replacement program to ensure structural integrity of Stearns Wharf.</i>	400,000	-	400,000
Marina Maintenance Annual Repair Program <i>Annual repair and replacement of Waterfront equipment, including floats, fasteners, utilities, dock boxes, gangways, and cleats.</i>	250,000	-	250,000
Parking Lot Maintenance Program <i>Maintenance to the eight Waterfront area parking lots, including slurry and crack sealing, painting and traffic striping.</i>	55,000	-	55,000
Marina 1 Main Walkway Replacement <i>Design and permitting costs for the 30-year-old Marina 1 main walkway replacement project.</i>	50,000	-	50,000
Fish Hoist Replacement <i>Replace motor, davit and frame of one fish hoist used by commercial fishermen.</i>	25,000	-	25,000
Marina 1 Restroom Sump Pump Replacement <i>Replace the sump pump that pumps from the floating restroom on Marina 1 to the sewer lateral on land.</i>	15,000	-	15,000
Total Waterfront Fund Capital	\$1,695,000	\$120,000	\$1,815,000
Total Capital	\$40,783,707	\$2,078,043	\$42,861,750

P3 Performance Plans



Annual Performance Plan for Fiscal Year 2007

Administrative Services

City Clerk Program

- 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 90% of Council/Redevelopment Agency minutes accurately within 5 working days.
- Coordinate the Records Management Program and report annually on each department's progress in meeting the program's goals.
- Coordinate the recruitment and appointment process for City advisory groups, including an orientation and training.
- Implement the Workstream module of the agenda management system for Citywide reviewing and tracking of Council Agenda Reports.
- Develop a streamlined system for processing Council Agenda Reports in an efficient manner.
- Develop an online application process for the 29 City Advisory Groups.
- Evaluate the feasibility of holding a stand-alone municipal election by December 2006.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of customer service requests completed within 2 working days or by the requested deadline	100%	100%	100%
Filings of statement of economic interests	400	450	450
Percent of timely filings of Statements of Economic Interests	90%	90%	90%
Percent of Council and Redevelopment Agency minutes accurately prepared within 5 working days and presented for Council and Redevelopment Agency approval	90%	90%	90%
Council agenda items and related documents processed	1,050	1,050	1,050
Pages of Council and Redevelopment Agency minutes accurately prepared within 5 working days and presented for Council and Redevelopment Agency Approval	600	600	600
Staff hours spent in support of 29 City Advisory Groups composed of 201 members	360	300	300
Customer service requests completed within 2 working days or by the requested deadline	700	500	500

Human Resources Program

- Ensure that City supervisors and managers complete 85% of employee performance evaluations on time.



Annual Performance Plan for Fiscal Year 2007

Administrative Services

- Provide 95% of classification recommendations to the requesting department within 45 working days of receiving the completed Position Description Form from the department.
- Complete internal (promotional) recruitments within an average of 39 working days.
- Complete external (open) recruitments within an average of 49 working days.
- Hold quarterly training updates with department representatives on pertinent issues related to Human Resources, such as Family Medical Leave Act, Personal Action Forms (PAFs), etc.
- By December 31, 2006 offer at least 2 training sessions, through LEAP, related to the City's discipline process.
- By December 31, 2006 offer at least 2 training sessions, through LEAP, on the drug and alcohol testing policy.
- Review recruitment and marketing materials/methods for effectiveness; implement changes by March 31, 2007.
- Implement on-line application and applicant tracking system by March 31, 2007.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of evaluations completed on time	90%	83%	85%
Percent of classification studies completed within 45 working days of department completing the Position Description Form	95%	95%	95%
Working days to certify promotional list	39	39	39
Working days to certify open list	49	49	49
Training updates held	4	4	4
Applications processed	1,200	1,400	1,200
Recruitments conducted	60	80	60
Employees (regular and hourly) hired	500	500	500
Turnover of regular employees	6%	10%	6%
Personnel actions, such as new hires, promotions, resignations, merit increases, etc. processed by HR staff	3,000	3,000	3,000
Percent of hires for management positions as internal promotions	50%	50%	50%
Percent of hires for supervisory positions as internal promotions	50%	50%	50%
Supervisor / manager requests for assistance regarding disciplinary issues	900	500	500
Employees who made benefit changes during Open Enrollment	300	990	300
Employee requests for assistance regarding benefits	3,000	3,000	3,000
Percent of employees using the Educational Reimbursement Program	5%	5%	5%
Total LEAP training hours provided to employees	840	650	650
Average number of LEAP training hours attended per employee	16	16	16



Annual Performance Plan for Fiscal Year 2007

Administrative Services

Desktop Information Services Program

- Resolve 87% of Help Desk phone call requests at time of call and 92% within 1 business day.
- Resolve 98% of Critical Out of Service requests within 1 business day.
- Maintain an uptime of 99.8% on the City's Wide Area Network and critical file and application servers.
- Ensure that 99% of employees report that the training provided will result in improvements in their ability to use desktop applications.
- Implement a new computer inventory and reporting system with automated auditing by December 30, 2006.
- Implement a new Help Desk call tracking application that allows staff to request support via telephone, email, or web interface by September 30, 2006.
- Upgrade the City's Internet Security and Acceleration server (ISA) to implement improved security controls by December 30, 2006.
- Plan and implement the Workstream software module to assist City Clerk with administration of Council Agenda Report tracking by March 30, 2007.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of Help Desk phone call requests resolved:			
At time of call	87%	92.5%	87%
Within one business day	92%	95.5%	92%
Percent of 'Critical Out of Service' requests resolved in 1 business day	98%	100%	98%
Percent of uptime of the City's WAN servers	99.8%	99.8%	99.8%
Percent of employees reporting the training provided will result in improvements in their ability to use desktop applications	99%	99.3%	99%
Help Desk calls taken	8,800	10,050	9,500
'Out of Service' requests received (down systems or applications)	220	200	200
Non-Help Desk requests (enhancements and report requests)	240	140	200
Workstations supported per FTE	73	74.5	74.5
Workstations maintained	678	695	730
Training enrollments (internal City and vendor provided classes)	526	870	600
Base workstation annual cost ownership	\$2,379	\$2,379	\$2,379



Annual Performance Plan for Fiscal Year 2007

Administrative Services

Financial Information Systems Program

- Maintain an uptime of 99.8% on the central computer system supporting the Financial Management System (FMS).
- Maintain a 90% customer satisfaction rating on service requests.
- Complete 98% of urgent requests to export data or generate special reports within 1 business day.
- Create an Information Technology Plan in support of Citywide technology projects for Fiscal Year 2008 and publish by December 31, 2006.
- Expand the FMDSS Data Warehouse to include additional FMS modules and standard reports by June 30, 2007.
- Determine the City's highest priority needs for providing online payments via the Internet and develop an implementation plan by September 30, 2006.
- Conduct a Citywide needs assessment and develop a plan to implement a centralized Geographic Information System by December 31, 2006.
- Conduct a needs analysis and create a recommendation/implementation plan to migrate select financial applications to a Windows platform by March 30, 2007.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent uptime on the central computer system supporting the Financial Management System (FMS)	99.8%	100%	99.8%
Percent of customers surveyed reporting a satisfactory rating on services received	90%	95%	90%
Percent of urgent requests to export data or generate special reports completed within 1 business day	98%	100%	98%
Major application improvement requests completed	15	16	15
Total application improvement requests completed	89	85	90
Application program errors fixed, number of requests for general assistance, and data changes completed	199	235	200
Requests for reports and data exports completed	125	100	125
Financial Management System users supported per program FTE	108	110	108



Annual Performance Plan for Fiscal Year 2007

Airport Department

Administration Program

- Accomplish 90% of the department program objectives.
- Use the flysba.com website, written material, workshops and presentations to keep stakeholders, including the public, City Council, Boards and Commissions, informed about progress on the design of the Airline Terminal Improvement Project.
- Implement creek relocation phase of the Runway Safety Area Project.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of department objectives achieved	90%	85%	90%
Total annual passengers	850,000	850,000	863,000
Annual aircraft operations for airlines and general aviation	160,000	154,000	155,000
Annual tons of airfreight	3,100	3,000	3,000
Hours of training received per employee	48	48	48

Business and Property Management Program

- Maintain airline cost per enplaned passenger with the maximum not to exceed the median rate of the benchmark airports.
- Maximize Airline Terminal concession revenue of \$.40 per enplaned passenger.
- Maintain annual lease revenue at budget target through effective management of commercial and industrial lease assets.
- Collect 95% of base rents collected by due date in lease.
- Close escrow on Parcel 22 redevelopment with selected firm or begin negotiations with alternate developer.
- Complete design and permitting for a consolidated rental car facility.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Airline airport facility lease and landing fees per enplaned passenger	\$5.58	\$4.50	\$5.66
Airline Terminal restaurant and gift shop revenue per enplaned passenger	\$0.35	\$0.40	\$0.40
Lease revenue	\$3,763,214	\$3,763,214	\$3,763,214
Percent of base rents collected by due date	95%	95%	95%
Land leased (in square feet)	3,956,530	3,865,964	3,956,530
Land space occupancy rate	95%	99%	99%



Annual Performance Plan for Fiscal Year 2007

Airport Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Building space leased (in square feet)	353,518	325,256	353,518
Building space occupancy rate	95%	98.5%	98%

Marketing and Communications Program

- Capture at least 55% of the regional (San Luis Obispo, Santa Maria, Santa Barbara and Oxnard Airports) air service market share based on number of daily departures.
- Maintain an 85% rate of news releases that elicit coverage by at least one media format.
- Complete an air service market analysis study.
- Implement a public information program for the Airline Terminal Improvement Project.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Regional (tri-county) air service market share	55%	55%	55%
Percent of news releases eliciting media coverage	90%	90%	85%
Students to receive educational information	7,000	5,500	5,500
Website sessions	130,000	N/A	N/A
Website visitors	NA	200,000	275,000
Students receiving information through Airport Aviation Education Program	7,000	5,500	5,000

Facilities Maintenance Program

- Complete 90% of all work orders by the established target date.
- Maintain 85% customer satisfaction rating for the Airline Terminal facilities cleanliness.
- Increase hours spent on preventative maintenance by 5% to 2880 hours.
- Conduct semi-annual tenant surveys to assess satisfaction with Airport maintenance services.



Annual Performance Plan for Fiscal Year 2007

Airport Department

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of work orders completed by established target date	90%	92%	90%
Percent of customers satisfied with cleanliness of Airline Terminal facilities	85%	81%	85%
Percent of tenants satisfied with maintenance services	80%	89%	N/A
Total cost per square foot for building maintenance	\$2.50	\$2.00	\$2.55
Cost per passenger for Terminal custodial services	\$0.55	\$0.55	\$0.57
Cost per acre of landscape maintenance services	\$4,562	\$6,000	\$6,100
Water and sewer system maintenance cost per lineal foot	\$0.92	\$1.25	\$1.25
Work orders completed	1,650	2,500	2,600
Buildings maintained	57	55	55
Work-related injuries	≤ 1	1	N/A

Air Operations Area Maintenance Program

- Achieve 100% compliance with Federal Air Regulations (FAR) Part 139 airfield maintenance requirements.
- Complete 95% of Airfield Operations Area (AOA) maintenance work orders generated from airfield safety inspections within 24 hours of receiving report.
- Complete 90% of all work orders by the established target dates.
- Complete quarterly steam cleanings of the air carrier ramp as a storm water pollution prevention plan best management practice.
- Sweep runways and taxiways quarterly.
- Increase hours spent on preventative maintenance by 5% to 592 hours.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Compliance with Federal airfield maintenance regulations	100%	100%	100%
Percent of AOA work orders resulting from airfield safety inspections completed within 24 hours of receipt	95%	97%	95%
Percent of work orders completed by established target date	90%	90%	90%
Carrier ramp cleanings completed	4	4	4
Total AOA maintenance cost per acre	\$450	\$700	\$700
AOA work orders completed	550	700	700
Total acres of unpaved airfield surface maintained	311	311	311



Annual Performance Plan for Fiscal Year 2007

Airport Department

Airport Security Program

- Respond to 100% of calls for service from security checkpoints within 5 minutes, as required by the Transportation Security Administration.
- Respond to 100% of reports of unauthorized persons in most sensitive security areas within 5 minutes of the unauthorized person being reported.
- Conduct 100% of the Airport perimeter inspections required by Transportation Security Administration (TSA) regulations.
- Respond to 100% of reports of unauthorized persons in the Airfield Operations Area (AOA).
- Respond to 95% of non-emergency calls from airlines, other airport tenants, airport patrons, or any other person on the airport within 15 minutes.
- Complete the following, 80% of the time:
 - The scheduled number of daily Airline Terminal inspections.
 - The scheduled number of daily Security Identification Display Area (SIDA) ramp inspections.
 - The scheduled number of AOA patrols.
 - The scheduled number of daily airport property patrols.
 - The scheduled number of daily patrols of sensitive areas.
- Develop and implement a Tenant Security Awareness Program by December 1, 2006.
- Reduce the number of PIN Error alarms through implementation of the Tenant Security Awareness Program by June 1, 2007.
- Reduce the number of false PIN Duress alarms by 10% through implementation of the Tenant Security Awareness Program by June 1, 2007.
- Reduce the number of unnecessary Door Propped Alarms by 10% through implementation of the Tenant Security Awareness Program by June 1, 2007.
- Reduce the number of open and unattended SIDA access points by 10% through implementation of the Tenant Security Awareness Program by June 1, 2007.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of responses to calls to the checkpoints within 5 minutes	100%	100%	100%
Percent response to reports of unauthorized persons in the Security Identification Display Area (SIDA) within 5 minutes	100%	100%	100%
Percentage compliance with TSA perimeter security inspection requirements	100%	102%	100%
Percent of Law Enforcement responses to reports of unauthorized persons in the AOA	100%	100%	100%
Percent of responses to non-emergency calls within 15 minutes	95%	99%	97%



Annual Performance Plan for Fiscal Year 2007

Airport Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of days scheduled Airline Terminal inspections were conducted	80%	90%	80%
Percent of days scheduled SIDA ramp inspections were conducted	80%	90%	80%
Percent of days scheduled AOA patrols were conducted	80%	74%	80%
Percent of days scheduled airport property patrols were conducted	80%	80%	80%
Percent of days scheduled patrols of sensitive areas were conducted	80%	95%	80%
PIN Error alarms:	N/A	N/A	N/A
Open and unattended	N/A	N/A	N/A
False PIN duress alarms	N/A	N/A	N/A
Door propped alarms	N/A	N/A	N/A
Access control system alarms	45,000	556,250	85,000
Airfield safety inspections	1,095	1,292	1,095
Emergency calls received	60	52	60
Non-emergency calls received	4,000	2,920	4,000
Terminal building inspections / SIDA ramps inspection	5,475	6,578/8,204	5,475
AOA patrols / Airport property patrols	3,285	3,660/4,430	3,285
Patrols of sensitive areas	5,480	10,166	5,480

Airport Certification and Operations Program

- Promote a safe Airport by achieving 95% compliance with FAR Part 139 Airport Certification Requirements.
- Ensure the safe condition of the airfield by achieving 100% compliance with FAR Part 139 daily airfield inspection requirements.
- Respond to 95% of periodic emergency response drills within Federal Aviation Administration (FAA) required time parameters.
- Host at least nine Noise Abatement Committee meetings.
- Correspond with 100% of aircraft operators who failed to comply with noise abatement procedures, in which a noise complaint resulted.
- Submit a grant request to FAA for funding to upgrade the Airport noise monitoring system as approved in the FAR Part 150 Noise Compatibility Program.
- Confer with neighboring jurisdictions with recommendation to implement FAA approved portions of the FAR Part 150 Noise Compatibility Program Land Use Element.
- Contact Congressional representatives to request a legislative effort to phase out stage II aircraft under 75,000 lbs.



Annual Performance Plan for Fiscal Year 2007

Airport Department

- Conduct one Airport Emergency Plan tabletop exercise.
- Implement year one storm water best management practices identified in the Airport MS4 Storm Water Management Plan.
- Develop an Airport Waste Water Collection System Management Plan by December 2006.
- Update the Airport NPDES General Industrial Storm Water Permit – Storm Water Pollution Prevention Plan by September 2006.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent compliance on annual Federal Airport Certification Inspections	95%	100%	95%
Percent compliance with Certification Manual daily airfield inspection requirements	100%	100%	100%
Percent of Aircraft Rescue and Firefighting drill responses completed within time requirements	90%	95%	95%
Noise Abatement Committee meetings hosted	9	9	9
Percent of aircraft owners notified regarding failure to use noise abatement procedures when possible	100%	100%	100%
Noise complaints received	750	500	600

Facility Planning and Development Program

- Achieve 75% on-time completion of Capital Improvement Program (CIP) and Aviation Facilities Plan (AFP) annual project milestones.
- Achieve 95% compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities.
- Achieve total annual construction contract bid averages within 10% of the total engineer's estimates for the 30% complete design packages.
- Limit the total annual value of construction change orders on CIP and AFP projects to less than 7% of the total value of construction contracts awarded.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent on-time completion of Capital Improvement Program and Aviation Facilities Plan project annual milestones	75%	75%	75%
Percent compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities	95%	100%	95%
Total value of CIP, AFP, and non-CIP construction contracts bid averages as a percentage of the total value of the preliminary design estimates	+/- 10%	10%	+/-10%



Annual Performance Plan for Fiscal Year 2007

Airport Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Total change order cost as a percentage of awarded contract value	< 7%	< 7%	< 7%
Total estimated value of projects in active design and construction	\$98,000,000	\$96,000,000	\$95,000,000
Total number of projects under active planning, design, construction, and monitoring	22	19	18



Annual Performance Plan for Fiscal Year 2007

City Administrator's Office

Administration Program

- Ensure that City departments achieve 80% of program objectives.
- Ensure that departments respond to 80% of service requests within 5 working days.
- Present a balanced budget for Fiscal Year 2007 for Council consideration by May 2006, in accordance with Council policy.
- Review program status reports for performance objectives on a quarterly basis and submit a year-end report to Council.
- Hold a Council work session to help Councilmembers prioritize goals and receive updates on high priority projects.
- Recommend Council adoption of a legislative platform that provides the foundation for legislative advocacy by March 2007.
- Prepare and deliver the State of the City Report by March 2007.
- Send monthly City Administrator Reports to Council, Boards, and Commissions and maintain frequent communication with City employees.
- Coordinate the implementation of the City's Neighborhood Improvement Program.
- Coordinate the development of the Sustainability Program.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of City performance objectives achieved	80%	80%	80%
Percent of service requests receiving response from department in 5 working days	N/A	N/A	80%
Staff recommendations forwarded to Council	700	604	650
Citizen service requests received	120	216	200

Employee Relations Program

- Negotiate agreement related to a re-opener in the Memorandum of Understanding with the Treatment and Patrol Unit regarding possible PERS safety status for Airport Patrol Officers. (Deadline to reopen negotiations is October 1, 2006.)
- Negotiate a new labor agreement with the Santa Barbara City Firefighters' Association, in accordance with Council parameters. (Prior agreement expires on June 30, 2007.)
- Update the Non-discrimination and Harassment Policy and Employee Complaint procedure by September 1, 2006.
- Develop an Equal Employment Opportunity Plan to track and report on minority representation within the City, and to develop outreach programs to increase diversity in the City job applicant pool, consistent with the requirements of state law, by March 31, 2007.



Annual Performance Plan for Fiscal Year 2007

City Administrator's Office

- o Continue comprehensive redraft of Title 3 of the Santa Barbara Municipal Code and submit to the City Attorney for review and approval. Seek input from labor organizations as necessary, and present recommendations to the Ordinance Committee and/or City Council by June 30, 2007.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Formal grievances under labor agreement	2	1	2
Labor Contract Negotiations Completed	N/A	2	2

City TV – Channel 18 Program

- o Complete 95% of tape duplication requests within 3 business days.
- o Complete 75% of department requests for video production services within the requested time period.
- o Achieve an average production cost of \$82 per hour.
- o Maintain 98.6% television broadcast system uptime out of 24 hours, 7 days per week.
- o Design, purchase and install new non-linear editing system.
- o Wire the Faulkner Gallery for video, audio, and communications to televise events and meetings live from that location.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of videotape duplication requests completed for public and staff within 3 business days	95%	98%	95%
Percent of department video production requests completed	75%	90%	75%
Average cost per production hour	\$82	\$82	\$82
Television broadcast system uptime	98.6%	98.6%	98.6%
Videotape/DVD duplications completed	300	320	300
Public meetings televised	180	200	180
First run televised meeting hours	600	650	600
Percent of total available airtime devoted to video programming	60%	55%	60%
City TV original productions	30	40	30



Annual Performance Plan for Fiscal Year 2007

City Attorney Department

City Attorney Program

- Resolve 80% of all Code Enforcement referrals within 120 days of receipt of referral.
- Summarize all new State and Federal laws and regulations, which may impact the City and provide the summary to all Departments.
- Prepare instructional memos on various aspects of the following State laws regarding municipalities: the Brown Act, the Public Records Act, the Political Reform Act, Government Code Section 1090 et seq., CEQA, and Proposition 218.
- Provide staff seminars on the requirements of the following state laws regarding municipalities: the Brown Act, the Public Records Act, the Political Reform Act, Government Code Section 1090 et seq., CEQA, and Proposition 218.
- Develop a standardized City contract format for the following contract situations: a) long-term leases (retail and non-retail situations); b) professional services contracts for State-licensed professionals; c) professional services contracts for non-licensed professionals; d) utility franchises; e) grant agreements; f) loan agreements; and g) affordability covenants.
- Work with Community Development and Public Works Land Development Team to develop various sets of standardized City conditions of approval for each of the different types of Title 28 Development Plan and other project approval situations.
- Provide legal advice and code enforcement staffing for the Neighborhood Improvement Task Force.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of code enforcement referrals resolved within 120 days of referral	80%	80%	80%



Annual Performance Plan for Fiscal Year 2007

Community Development Department

Administration Program

- Ensure divisions meet 75% of their program objectives.
- Ensure all division budgets are within budget and that proper accounting procedures are followed.
- Ensure all division respond to 90% of the complaints filed via the City Administrator's or Mayor's Office within five days of receipt.
- Prepare mid-year budget review for Fiscal Year 2007.
- Develop Fiscal Year 2008 and 2009 budget, including all auxiliary items such as new fee schedules, revenue projections, line items, etc.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of division program objectives achieved	75%	82%	75%
Percent of divisions within budget (four divisions reporting)	100%	100%	100%
Percent of complaints responded to within five days of receipt	N/A	N/A	90%
Cost to prepare and enter claims	N/A	N/A	\$5,450

Economic Development Program

- Hold quarterly economic development meetings with Mayor and City Council representatives and members of the business community to ensure retention and foster expansion.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Economic development meetings with the business community	4	4	4

CDBG Administration and Human Services Program

- Expend 95% of Human Services funds within the program year funds were committed.
- Ensure that less than 2% of all applicants appeal the Community Development/Human Services Committee (CDHSC) recommendations to the City Council by providing staff support to the CDHSC and applicants in the annual process of recommending funding commitments.
- Develop, with public input, the Consolidated Annual Performance Evaluation Report (CAPER) and submit to HUD by September 30, 2006.



Annual Performance Plan for Fiscal Year 2007

Community Development Department

- Develop, with public input, the Annual Consolidated Plan and submit to HUD by May 15, 2007.
- Comply with all federal CDBG regulations and deadlines including submittal, documentation, and record keeping regarding administration of CDBG funds.
- Work with the County of Santa Barbara to develop a 10-Year Plan to end chronic homelessness.
- Provide support to the City's effort to oppose Federal proposals to major changes and cuts to the CDBG Program.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of Human Services funds expended within the program year	95%	95%	95%
Percent of applicants appealing the funding decisions to be less than 2%	< 2%	0%	<2%
CDBG/Human Services grant applications received	65	52	55
CDBG/Human Services grant recipients awarded	47	50	50
Homeless persons served by funded agencies for services such as shelter, food, case management, supportive, and others	3,000	2,000	2,000
Seniors served by funded agencies for services including day care, counseling, in-home support, and others	3,500	3,300	3,500
Children and youth served by funded agencies for services including child care, counseling, advocacy, gang prevention, after-school care, and others	5,000	4,500	4,500

CDBG Rental Housing Mediation Task Force Program

- Successfully mediate 85% of all disputes completing mediation.
- Provide 8 outreach and education presentations to tenants, landlords, and community groups on rental housing rights and responsibilities.
- Provide 2,700 residents with information and mediation services.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of mediations successfully mediated	85%	87%	85%
Outreach and education presentations	10	9	8
Residents receiving information and mediation services	2,700	2,700	2,700
Number of rental housing disputes receiving mediation services	120	120	120



Annual Performance Plan for Fiscal Year 2007

Community Development Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of disputes resolved by providing information	75%	75%	75%
Average cost to mediate a dispute	\$400	\$400	\$400

CDBG Housing Rehabilitation Loan Program

- o Loan and grant at least 100% of available funds, including new Community Development Block Grant [CDBG] loan funds and loan repayments received, within 12 months of receipt.
- o Obtain approval from the Loan Committee or City Council for seven or more HRLP loans and grants, including single-family and multi-family projects.
- o Complete construction on single-family rehabilitations within an average of 52 weeks of application approval.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of newly available CDBG loan funds and repayment funds loaned and granted within 12 months of receipt	N/A	N/A	100%
HRLP loans and grants approved	N/A	N/A	7
Average number of weeks from application to completion of construction on single-family rehabilitations (excluding plans preparation)	≤ 52	50	≤ 52

Redevelopment Agency Program

- o Complete 75% of Agency-budgeted Capital Improvement Projects without exceeding the original budget by more than 10%.
- o Ensure that 100% of Redevelopment Agency grant funds are spent on redevelopment eligible activities and in compliance with grant agreements.
- o 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.
- o Update the Agency's Long Range Capital Improvement Program as part of the Fiscal Year 2008 budget process.
- o Submit the State Controller's Annual Report by December 31, 2006, and comply with all applicable State rules, regulations, and reporting requirements.



Annual Performance Plan for Fiscal Year 2007

Community Development Department

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of Agency-budgeted capital improvement projects completed without exceeding original budget by more than 10%	75%	100%	75%
Percent of grant funds spent on redevelopment-eligible activities and in compliance with grant agreement	100%	100%	100%

Housing Development and Preservation Program

- 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 2 years of receipt.
- 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 City requirements.
- Assure compliance with City requirements for 100% of initial sales, re-sales, and re-financings of affordable ownership units.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
City and Agency funding committed	\$3,000,000	\$4,600,000	\$3,000,000
Affordable housing units for which financing is committed or density bonus approved	40	60	40
Percent of HOME funds committed within 2 years of receipt	100%	100%	100%
Percent of affordable rental units certified for compliance	95%	98%	95%
Percent of affordable ownership units certified for compliance	95%	100%	95%
Percent of affordable ownership units that are sold or refinanced for which the City has assured compliance	100%	100%	100%
Initial sales of new affordable units which Housing Programs staff certified for conformance with housing policies	12	12	12
Re-sales of existing affordable units which Housing Programs staff certified for conformance with housing policies	9	14	9
Re-financings of existing affordable units which Housing Programs staff certified for conformance with housing policies	3	5	3



Annual Performance Plan for Fiscal Year 2007

Community Development Department

Long-Range Planning and Special Studies Program

- Complete Information Booklet for Upper State Street Study by September 30, 2006.
- Conduct three workshops for Upper State Street Study by November 30, 2006.
- Release draft Upper State Street Study for public review by February 28, 2007.
- Launch SB 2030 Phase II comprehensive outreach program by February 28, 2007.
- Complete approximately six SB 2030 Phase II workshops and produce summary vision report by June 30, 2007.
- Prepare SB 2030 EIR Notice of Preparation and conduct scoping hearing by June 30, 2007.
- Convene two SB 2030 Phase III Outreach Committee meetings by June 30, 2007.
- Present bi-annual Measure E updates to the Planning Commission.
- Prepare bi-annual update data regarding the Congestion Management Plan for the Santa Barbara County Association of Governments.
- Provide an annual Housing Activity report to the State Department of Finance.

This program has no reported performance measures.

Development/Environmental Review Program

- Work with applicants to submit complete applications within the second 30-day review, at least 70% of the time, 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.
- Present all applications to decision-makers for action within 3 months of exemption, 6 months of negative declaration, and 1 year of an EIR.
- Achieve 75% on-time completion of major milestones for environmental and project review of City projects.
- Implement process improvements that reduce the amount of time spent to review projects while maintaining the quality of the City and better manage staff workload, including updated procedures, additional training for new and existing staff, clearer environmental analysis procedures, and creating an evaluation form for Planning Commission projects.
- Identify cost differential between Staff Hearing Officer and Planning Commission review of development projects.



Annual Performance Plan for Fiscal Year 2007

Community Development Department

- Use detailed fee information and analysis during the budget process (over the next few fiscal years) to establish a minimum fee recovery of LDT fees of 30%, including a mechanism to keep pace with changing costs.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of applications deemed complete within 2nd DART process	70%	80%	70%
Percent of DART applications that receive PRT	50%	50%	50%
Percent of environmental determinations on PC agendas completed within the required timelines	100%	100%	100%
Percent of milestones achieved	75%	100%	75%
Development applications submitted, including re-submittals	130	135	130
Pre-application reviews received	40	45	40
Hearings on development projects at Planning Commission	150	110	110
Hearings on development projects at Staff Hearing Officer	N/A	N/A	25
Minor work sessions, trainings, and discussion items at Planning Commission	30	30	20
Major work sessions, trainings, and discussion items at Planning Commission	30	30	30
Minutes and resolutions approved by the Planning Commission within four weeks of PC meetings	80%	30%	80%
Planning Commission appeals	5	8	5
Staff Hearing Officer appeals	N/A	N/A	5
Environmental Analyst hours spent on City Projects	1,800	900	1,800
Planning staff hours devoted to projects that include affordable housing	900	1,300	1,350
Affordable housing units approved at Planning Commission	35	45	35
Value of staff time spent at Planning Commission meetings on development review projects	\$20,000	\$20,000	\$15,000
Value of staff time spent at Staff Hearing Officer meetings on development review projects	N/A	N/A	\$8,000

Zoning: Ordinance, Information, and Enforcement Program

- Perform 65% of initial site inspections within 21 days of receipt of the complaint.
- Perform 75% of initial actions (send warning letters or close case) within 10 days of the initial site inspection.



Annual Performance Plan for Fiscal Year 2007

Community Development Department

- o Complete 60% of initial zoning plan checks within the target timelines.
- o Complete 70% of re-submittal zoning plan checks within the target timelines.
- o Complete 95% of preliminary plan checks for Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), and Planning Commission (PC) within 3 days of receipt by Zoning staff.
- o Issue 95% of Zoning Information Reports (ZIRs) within 1 working day of physical inspection.
- o Prepare for Council approval a package of Zoning Ordinance amendments that will clarify an assortment of existing regulations by June 30, 2007.
- o Participate in three neighborhood clean-up activities, inter-departmental enforcement activities, or similar, as directed by the Neighborhood Improvement Task Force.
- o Oversee and coordinate four high priority Community Development Department technology projects, with the assistance of a 0.4 FTE hired under agreement from the Information Systems Division and Department Staff.
- o Investigate and adopt new procedures to increase the effectiveness of the enforcement process by June 30, 2007.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of enforcement cases where initial inspections are performed within 21 days of the receipt of the complaint	80%	65%	65%
Percent of enforcement cases where a warning letter is sent or the case is closed within 10 days of the initial site inspection	75%	90%	75%
Percent of initial zoning plan checks completed by the target date	65%	60%	60%
Percent of re-submittal zoning plan checks completed by the target date	70%	75%	70%
Percent of preliminary plan checks for ABR, HLC, and PC completed within 3 days of receipt	95%	98%	95%
Percent of ZIRs issued within 1 working day of the inspection	95%	98%	95%
Zoning enforcement cases received	400	356	400
Warning letters sent	200	240	200
First citations sent	60	82	60
Zoning enforcement cases closed	350	522	400
Zoning plan checks completed – initial review	1,250	1,338	1,250
Zoning plan checks completed – re-submittal	1,000	1,186	1,000
Preliminary plan checks completed	300	284	300
ZIRs prepared	950	854	900
People served at the Planning and Zoning Counter	16,000	14,666	13,000
Technology-related requests for assistance from staff and the public	150	80	150



Annual Performance Plan for Fiscal Year 2007

Community Development Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Items heard by the Modification Hearing Officer or Staff Hearing Officer	145	148	145

Design Review and Historic Preservation Program

- Complete 80% of the Master Environmental Assessments (MEAs) on Design Review applications within 20 days of application receipt.
- Present 65% of design review applications (ABR/HLC) to decision makers for review within 30 days of acceptance.
- Present Neighborhood Preservation Ordinance and Single Family Residential Design Guidelines to City Council for adoption by December 30, 2006.
- Implementation of Neighborhood Preservation Ordinance and complete staff training by June 30, 2007.
- Develop and present Citywide Historic Resource Design Guidelines to City Council for adoption by June 30, 2007.
- Implement final recommendations for potential historic resources based on results from the Lower Riviera and Waterfront surveys. Develop and present Citywide Historic Districting Plan to City Council by June 30, 2007.
- Present Preservation Economic / Financial Incentives program to City Council by June 30, 2007.
- Complete Phase II (Mission area) and Phase III (SB County Bowl area) of the Lower Riviera Survey, which includes completing the windshield surveys and data entry.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of MEAs completed within established timelines	80%	85%	80%
Percent of design review applications presented to decision makers within the established timelines	50%	75%	65%
Design Review applications received	820	800	820
ABR agenda items scheduled	1,200	1,100	1,200
HLC agenda items scheduled	400	420	400
Sign Committee agenda items scheduled	200	185	200
Conforming Sign Review items scheduled	100	180	150
Administrative Staff Review items	240	210	240



Annual Performance Plan for Fiscal Year 2007

Community Development Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Meeting hours of ABR, HLC and Sign Committee	375	380	425
Mailed notices prepared for Design Review public hearings	220	170	220
Staff hours assisting the Development and Environmental Review Section	275	600	500
Staff hours staffing the Planning and Zoning Counter	1,080	1,210	1,080
Staff hours completing Historic Resource Evaluations	320	400	320
Historic Resource Evaluations	225	300	225
Appeals heard by City Council	6	4	6
Appeals withdrawn prior to being heard by City Council	3	2	3

Building Inspection and Code Enforcement Program

- Respond to 100% of inspection requests on the day scheduled for permitted work.
- Respond to 95% of code enforcement complaints within 5 working days from receipt of complaint.
- Perform 90% Specialty/Commercial plan reviews (electrical, plumbing and mechanical) within 4 working days.
- Resolve 85% of code enforcement cases within 8 months from issuance of Notice and Order.
- Make a determination on whether the City should assume building permit jurisdiction for mobile homes in the City of Santa Barbara by June 2007.
- Develop and implement a new Automated Expired Permit Program via our Advantage Program.
- Train Building Inspectors on “Built-Green” inspection techniques and procedures.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of inspection requests completed on the day scheduled for permitted work	100%	100%	100%
Percent of code complaints responded to within 5 working days	95%	90%	95%
Percent of specialty/commercial plan checks completed within 4 working days	93%	88%	90%
Property owners given notice that their properties have been identified with building code violations or spot blight conditions	240	30	240
Percent of code enforcement cases closed within 8 months of issuance of Notice and Order	85%	89%	85%



Annual Performance Plan for Fiscal Year 2007

Community Development Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Building inspections completed	14,440	14,400	10,500
Code enforcements completed	400	432	400
Specialty/commercial plan reviews completed	700	572	600
Expired permit inspections or site visits performed	480	108	480
Total cost to perform specialty plan reviews	\$40,000	\$32,000	\$40,000
Hours spent performing specialist plan reviews	N/A	N/A	300
Hours spent training Building Inspectors on "Built-Green" inspections	N/A	N/A	40

Records, Archives, and Clerical Services Program

- Respond to 100% of building and planning file document demands within 1 hour of receipt.
- Respond to 100% of commercial plan viewing requests within 72 hours of receipt.
- Ensure 95% of building and planning documents are processed within ten days of receipt.
- Ensure 95% Land Development Team cash receipts are balanced to 100% accuracy on a daily basis.
- Perform a physical inventory of plan archives, reorganize oversized commercial and tracts plans, and update Integrated Scanning of American, Imaging Management System (ISAIMS) database by June 2007.
- Perform physical inventory of Street and Planning files, and update ISAIMS by June 2007.
- Develop and institute a process and security measures for the Plan Archives by June 2007.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of requests filled for files delivered within 1 hour of receipt	100%	100%	100%
Percent of viewing request appointments for commercial plans filled within 48 hours of receipt	100%	100%	100%
Percent of documents prepared, scanned, and stored within 2 weeks of receipt	95%	95%	95%
Percent of cash receipts received and in balance with Advantage Cashiering Reports	100%	100%	95%
Document requests processed	9,500	15,800	16,000



Annual Performance Plan for Fiscal Year 2007

Community Development Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Commercial and residential plan viewings	1,050	900	1,050
Documents scanned and archived	145,000	135,500	140,000
LDT register transactions	10,000	10,380	10,500
Cost to prepare and enter claims	\$4,375	\$3,500	\$3,500
Cost to process Archive Plan requests for copies	N/A	N/A	\$13,650

Building Counter and Plan Review Program

- o Complete 70% of building permit Initial Reviews within the promised timelines.
- o Complete 70% of building permit Re-submittals within the promised timelines.
- o Complete 70% of building permit Revisions within the promised timelines.
- o Meet with the local Architectural Association at least twice per year to help foster open communication and identify places of concern and satisfaction.
- o Work with consultant to assess General Fund buildings on Americans with Disabilities Act (ADA) compliance and develop a Transition Plan by June 30, 2007.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of initial reviews completed within the promised timeline	70%	72%	70%
Percent of re-submittals completed within the promised timeline	N/A	N/A	70%
Percent of revisions completed within the promised timeline	N/A	N/A	70%
Total permits issued	3,000	3,000	3,000
Staff hours devoted to PRT and DART reviews	500	750	700
Plan reviews and re-submittals completed	3,000	3,000	3,000
“Over-the-counter” permits issued at the Building and Safety Counter	2,000	2,200	2,500
New permit applications made to the Building and Safety Division	3,000	3,500	3,000
Expedited Green Building – Plan Check reviews	N/A	N/A	11
Hours spent training Plan Check Staff on “Built Green” plan reviews	N/A	N/A	40



Annual Performance Plan for Fiscal Year 2007

Finance Department

Administration Program

- Ensure that Finance programs meet 75% of program objectives.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of Finance program objectives met	75%	75%	75%
EMLAP loans administered	28	22	22

Revenue and Cash Management Program

- 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; submit findings to 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 June 30, 2007.
- Cross-train staff in the banking and investment functions by December 31, 2006.
- Complete 5 Transient Occupancy Tax (TOT) audits.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Credit rating of portfolio holdings	AA	AAA	AAA
Variance between the City portfolio and LAIF book rates of return	N/A	< 1%	< 1%
Months in which investment report is submitted within 30 days	12	12	12
Submittals to State Board of Equalization	4	4	4
Average portfolio balance	\$135 Million	\$158.9 Million	\$158.9 Million
Average days to maturity of portfolio	500	330	500
Average daily dollar amount of bank credits	\$1.242 Million	\$1.157 Million	\$1.242 Million
Average daily dollar amount of bank debits	\$1.238 Million	\$1.167 Million	\$1.238 Million



Annual Performance Plan for Fiscal Year 2007

Finance Department

Cashiering and Collections Program

- o Accurately process 99% of treasury receipts on the day received.
- o Accurately prepare deposit summary and daily bank deposit with less than 25 correcting entries needed.
- o Automate payments from bill pay services by December 31, 2006.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percentage of treasury receipts processed each day	99%	99%	99%
Correcting entries needed	< 25	10	< 25
Payments processed at public counter	55,000	52,000	55,000
Utility billing lockbox payments processed	230,000	217,000	230,000
Transient Occupancy Tax (TOT) payments recorded and reconciled monthly	68	68	68
Utility Users Tax (UUT) payments recorded and reconciled monthly	130	134	130
Petty cash audits performed	33	33	33

Licenses and Permits Program

- o Locate 100 unlicensed businesses as a result of the field inspection program.
- o Locate 300 unlicensed businesses using periodicals, Franchise Tax Board and State Board of Equalization sources.
- o Present fee recommendations for issuing miscellaneous licenses and permits to City Council by April 15, 2007.
- o Develop statistical analysis and reporting of licensed businesses in the City.
- o Implement a new business license billing system for monthly business license taxes, quarterly Parking and Business Improvement Area (PBIA) assessments, and annual business improvement district billings.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
New businesses located from field inspections	100	110	100
New businesses located from reference sources	300	500	300
New business licenses issued	1,900	2,000	1,900
Business license renewals	10,600	10,600	10,600
Business license delinquency notices	2,650	2,500	2,650



Annual Performance Plan for Fiscal Year 2007

Finance Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of business licenses paid by due date	75%	75%	75%
Assessment district billings	4,000	4,000	4,000
Assessment district delinquency notices	1,000	1,000	1,000
Percent of PBA assessments paid by due date	75%	75%	75%
Percent of accounts sent to collections	2%	1%	2%

Budget Management Program

- Complete 85% of all budget journal entries to record budget amendments within 3 working days of approval.
- Project General Fund non-departmental revenues within a 2% margin in relation to mid-year projections.
- Submit the Two-Year Financial Plan for Fiscal Years 2008 and 2009 to Council and the City Clerk before May 1, 2006 in accordance with the Council-established budget filing deadline.
- Post the Two-Year Financial Plan for Fiscal Years 2008 and 2009 to the Internet within 5 days following the filing date.
- Produce and distribute the Adopted Mid-Cycle Budget Addendum for Fiscal Year 2007 by July 31, 2006.
- Ensure that policy reserves are calculated each year.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of budget journal entries completed within 3 days	N/A	N/A	85%
Consecutive biennial GFOA Distinguished Budget Awards / Number of award submissions	6 / 6	6 / 6	6 / 6
Number of budget adjustments	130	135	135
Days to produce the adopted budget document after fiscal year-end	30	29	30
Days to post the proposed budget to Internet	5	5	5

Accounting Services Program

- 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.



Annual Performance Plan for Fiscal Year 2007

Finance Department

- Receive Government Finance Officers Association (GFOA) and California Municipal Finance Officers (CSMFO) awards 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 submit 100% of monthly interim financial reports to City Council within 45 days of month end.
- 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).
- Complete and file mandatory annual disclosure reports for all debt issues prior to February 15, 2007.
- Publish City and RDA CAFRs on the City's Internet web page within 7 days of presentation to City Council.
- Implement requirements for accounting for Other Post-Employment Benefits, as required by GASB Statements 43 and 45.
- Conduct at least one training workshop for employees to improve their knowledge of analyzing financial data and/or financial reporting.
- Complete conversion of all fixed asset data to the fixed asset software.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Days after June 30 to issue City and RDA CAFRs	150	138	150
Unqualified audit opinions	1	1	1
Awards for achievement in financial reporting	2	2	2
Percent of bank statements completed within 45 days	100%	100%	100%
Percent of general ledger closings completed within 5 working days of month end	92%	92%	92%
Percent of interim reports submitted to Council within 45 days	91%	91%	91%
Audit adjustments required by independent auditor	3	0	2
Journal entries posted	480	2,300	2,000
Bound copies of the CAFR distributed	135	60	60
Electronic copies of the CAFR distributed	45	30	45

Payroll Program

- Process and pay payroll accurately and timely 99.9% of the time.
- Achieve a 95% accuracy rate of submitted timesheets during fiscal year.
- Reconcile 75% of insurance billings within 30 days of receipt from company.



Annual Performance Plan for Fiscal Year 2007

Finance Department

- Develop and produce a calendar year-end close and W-2 year-end processing schedule for use by Payroll staff.
- Analyze data for implementation of Citywide electronic timesheet entry and prepare recommendations.
- Implement two new automated procedures as determined by Payroll staff and in collaboration with Information Systems staff.
- Prepare 2006 W-2 forms for distribution by January 16, 2007.
- Audit and reconcile all fiscal year 2007 payroll tax and liability accounts and adjust the general ledger as necessary by June 30, 2007.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Accuracy rate of timesheet data entry	99.9%	99.93%	99.9%
Accuracy rate of timecards submitted by departments	94%	96%	95%
Percent of insurance billings balanced within 30 days	60%	90%	75%
Dollar value of benefits and withholding accounts reconciled bi-weekly per payroll staff member	\$3.3 Million	\$3.6 Million	\$3.7 Million
City employees per payroll staff	655	640	640
Program cost per paycheck issued	\$8.75	\$9.00	\$9.25
Program cost per timesheet processed	\$8.50	\$8.75	\$9.00
W-2's issued annually	2,100	2,023	2,050
Percent of staff hours worked per quarter	85%	88%	85%

Accounts Payable Program

- Issue 99% of vendor payments within 2 working days of receipt of claim for payment.
- Issue 99% of payments to vendors, error free.
- Audit and, if necessary, update 5 additional accounts payable reports to improve effectiveness and usefulness of reports.
- Develop and produce a calendar year-end close and 1099 year-end processing schedule for use by Accounts Payable staff.
- Prepare 2006 1099-MISC forms for distribution by January 16, 2007.
- Conduct and provide ongoing one-on-one or small group accounts payable training based on completed departmental user training survey results.



Annual Performance Plan for Fiscal Year 2007

Finance Department

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of payments issued within 2 working days after receipt of claim	99%	100%	99%
Percent of payments issued error free to vendors	99%	99.15%	99%
Invoices processed	59,000	60,500	61,000
Program cost per payment issued	\$8.50	\$8.50	\$8.50
Percentage of available discounts taken by departments	15%	18%	18%
Percentage of available discounts taken by A/P staff	62%	56%	57%
Total value of discounts available	\$9,200	\$9,400	\$9,500
Total value of discounts utilized	\$7,000	\$7,050	\$7,100

City Billing and Customer Service Program

- Issue 90% of refunds due on closed water accounts within 30 days.
- Accurately input 95% newly created auto-payment account information for utility billing and harbor slip customers.
- Notify 95% Extraordinary Water use applicants of credit determination within 45 days of receipt of application.
- Complete a quarterly analysis of: 1) the number and dollar amount of delinquent customer accounts sent to our collection agency, and 2) the recovered dollar amount.
- Reduce the number of utility bills produced each month by combining water/sewer charges with trash charges for the 300 service addresses that currently receive two separate billings each month.
- Develop an implementation plan for a new utility billing system, and select and purchase new billing software consistent with the plan.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percentage of water refunds issued within 30 days of account being closed	90%	94%	90%
Accuracy rate of customer account auto-payment data entry	95%	100%	95%
Percent of Extraordinary Water Use applicants notified of credit determination within 45 days of receipt	95%	95%	95%
Bills issued monthly	31,980	32,525	31,980
Service orders prepared monthly	1,000	1,004	1,000
Phone calls received from customers monthly	2,600	2,856	2,600



Annual Performance Plan for Fiscal Year 2007

Finance Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Customers on automatic pay including utility bills and harbor slips	4,300	4,688	4,300

Purchasing Program

- Re-bid 85% of Blanket Purchase Orders over \$50,000 to insure that the City is receiving competitively priced services and materials.
- Process Informal Requisitions into Purchase Orders within an average of 30 calendar days.
- Process Formal Requisitions into Purchase Orders within an average of 75 calendar days.
- Develop a computerized "Bidder's List" by June 30, 2007.
- Provide a purchasing training workshop to employees as part of the City's Learning for Excellence and Achievement Program (LEAP) through quarterly orientations and an annual course.
- Develop a process to advertise Formal Bids on the City's Internet website using Portal.
- Prepare options and costs to update printing of Purchase Orders.
- Develop a records management system for Purchase Orders and Bids.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of Blanket Purchase Orders over \$50,000 re-bid	85%	85%	85%
Days to process Informal Requisitions into Purchase Orders	30	21	30
Days to process Formal Requisitions into Purchase Orders	75	67	75
Purchase Orders (all categories) issued, including change orders	5,000	4,900	4,800
Cash Purchase Orders (CPO) issued for routine services and supplies under \$500.00	550	410	500
Purchase Orders (PO) issued for routine services and supplies over \$500.00	1,800	1,720	1,800
Blanket Purchase Orders (BPO) issued for ordinary services and supplies	1,200	1,130	1,200
Purchase Orders (PS) and Contracts (T) issued for Professional Services	350	315	350
Change Orders (CO) issued to Purchase Orders and Contracts	1,150	1,010	950
Request for Proposals/Qualifications (RFPs/RFQs) advertised	8	10	11
Formal Bids for Ordinary Services and/or Materials	90	78	80
Average Purchase Orders processed per Buyer (3 buyers)	1,675	1,635	1,600



Annual Performance Plan for Fiscal Year 2007

Finance Department

Central Warehouse Program

- Maintain the accuracy of the monthly inventory count within 1%.
- Process and fill 99% of issue requisitions within the promised timeframe.
- Complete monthly inventory within 1 working day.
- Evaluate the impact, feasibility, and cost savings of direct shipments of custodial supplies by vendors to City Facilities.
- Develop a Central Warehouse Requisition Form on the Intranet.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Accuracy percentage of monthly inventory	98%	99%	99%
Issue requisitions processed within the promised timeframe	98%	99.5%	99%
Monthly inventories completed within 1 working day	10	11	10

Meter Reading Program

- Respond to 100% of service orders within 1 working day.
- Maintain a 99.9% or better meter reading accuracy rate.
- Read 100% of water meters according to an approved monthly schedule.
- Purchase new hand-held meter reading computers, update hardware and software to support the same, and train staff in their use.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of service calls responded to within 1 working day	100%	100%	100%
Accuracy rate of meters read	99.9%	99.9%	99.9%
Percent of meters read according to schedule	100%	100%	100%
Percent of missed reads completed within two working days	100%	100%	100%
Return visits for missed reads	800	870	800
Meters turned off for non-payment	1,200	1,800	1,200
Meters read annually	312,660	313,840	314,076
Meters read per month per meter reader	5,211	5,230	5,234
Cost per meter read	\$12.30	\$11.90	\$12.30



Annual Performance Plan for Fiscal Year 2007

Finance Department

Mail Courier Services Program

- Send 85% of outgoing U.S.P.S. mail at the discounted presort rate.
- Provide mail courier services according to an approved mail service schedule 98% of the time.
- Relocate Mail courier operations from City Hall to the Central Warehouse facility.
- Outsource all bursting, folding, and inserting services previously accomplished by the Duplications Shop.
- Track savings to the City through the use of other delivery services (UPS and Federal Express).

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of mail processed at presort rates	85%	85%	85%
Percent of mail stops completed	98%	97%	98%
Pieces of outgoing U.S.P.S. mail processed	650,000	647,400	650,000
Pieces of interoffice mail and correspondence	25,000	27,500	25,000
Dollar savings to City using presort mailings	\$24,000	\$26,200	\$24,000
Labor cost per piece of outgoing U.S.P.S. mail	\$0.10	\$0.085	\$0.10

Risk Management – Workers’ Compensation Program

- Conduct semiannual claim reviews with the four departments with the highest claim frequency and annually with 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.
- Complete contract audit of Third Party Administrator by December 31, 2006.
- Create a matrix of potential temporary modified duty tasks available Citywide by March 31, 2007.
- Conduct 2 Risk Awareness classes for the LEAP program by June 30, 2007.



Annual Performance Plan for Fiscal Year 2007

Finance Department

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Review of open claims conducted with the department	17	17	17
Number of modified work duty days	625	320	625
Percent of industrial injuries, with lost work time, investigated within 45 days of knowledge	50%	55%	50%
Total annual claim costs (paid and reserved)	\$1,319,513	\$890,840	\$1,267,919
Annual gross amount of medical costs billed (all open claims)	\$2,252,867	\$1,051,667	\$2,146,799
Annual gross amount of medical costs paid (all open claims)	\$969,818	\$438,740	\$879,038
Annual cost of professional medical bill review services (all open claims)	\$102,654	\$60,000	\$97,152
Claims filed	195	184	181
Open claims all years at FYE	214	225	219
Litigation Ratio (active litigated claims/number of open claims; all years)	20%	17%	20%
Percent of claims filed without lost time	45%	44%	48%
Percent of eligible employees, with an industrial injury, placed in a modified work assignment	70%	65%	77%

Risk Management - Liability Program

- Complete 90% of claim investigations within 45 days.
- Route 90% of public hazard concerns to appropriate department within 2 working days.
- Obtain 90% of collision preventability determination reports from operating departments.
- Conduct claims handling audit by June 30, 2007.
- Conduct two Risk Management classes for the LEAP program by June 30, 2007.
- Conduct 4 fleet safety classes by June 30, 2007.
- Conduct 2 loss prevention training classes per quarter.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percentage of claims acted upon within 45 days of receipt	90%	90%	90%
Percentage of public hazard complaints routed to appropriate departments, within 2 working days of receipt	90%	95%	90%
Percentage of collision preventability reports received from departments	N/A	90%	90%
Liability claims filed during the quarter	160	120	160



Annual Performance Plan for Fiscal Year 2007

Finance Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Total current open claims	100	100	100
Total annual claim costs paid	\$75,000	\$100,000	\$264,885
Percent of annual claims filed resulting in litigation	10%	5%	10%
Percent of open claims litigated (all years)	15%	15%	15%
Percentage of claims closed within 11 months of filing	85%	85%	85%
Loss prevention class attendees, including Defensive Driver Classes	210	170	210
Reported vehicle incidents	130	130	130
Percent of vehicle collisions resulting in claims	10%	15%	10%
Amount paid for preventable accidents	\$30,000	\$30,000	\$30,000

Risk Management – Occupational Safety and Health Program

- o Reduce occupational injuries by 5%.
- o Maintain compliance with state and federal Occupational Safety and Health Administration (OSHA) mandates.
- o Conduct monthly safety topics as prescribed by the Injury and Illness Protection Program (IIPP) Training Calendar.
- o Conduct certification training for supervisors in Cal/OSHA safety orders by June 30, 2007.
- o Conduct safety inspections of City facilities for Cal/OSHA compliance by January 31, 2007.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Occupational injury claims filed	195	184	181
Percent compliance with State and Federal OSHA mandates	<100%	100%	100%
Employees attending Injury Illness Prevention Program training sessions	1,000	900	1,000
Number of IIPP training sessions conducted	N/A	36	36
Ergonomic evaluations conducted	20	15	18
Occupational Safety Trainers	94	81	81



Annual Performance Plan for Fiscal Year 2007

Finance Department

Risk Management – Administrative Operations

- Ensure completion of 80% of Risk Management Division program objectives.
- Compile and distribute monthly and annual loss data reports to operating departments.
- Establish measures, collect and analyze data, and produce a report comparing City performance in liability and workers' compensation with other comparable public entities.
- Update actuarial study to determine liability and workers' compensation claim funding and reserve levels by October 1, 2007.
- Update the cost allocation plan, which distributes liability and workers' compensation loss expenses across operating departments, by November 1, 2007.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of division objectives accomplished	80%	80%	80%
Loss data reports	13	13	13
Dollar value of property damage and workers' compensation expenses recovered from negligent third parties	\$100,000	\$50,000	\$100,000
Total cost of risk as percentage of total City operating and capital expenditures	3%	3%	3%
LEAP training hours attended per division employee	N/A	16	16



Annual Performance Plan for Fiscal Year 2007

Fire Department

Administration Program

- Ensure that at least 80% of the department's program objectives are accomplished.
- Stabilize time lost due to injury at 8,000 or fewer hours.
- Submit 90% of invoices to the U.S. Forest Service within 15 working days of completion of mutual aid assignment.
- Complete review process and award construction bid for fire station remodel.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of department program objectives accomplished	80%	81%	80%
Hours lost due to injury	8,000	3,500	8,000
Mutual aid reimbursements	\$257,900	\$533,000	\$282,689
Percent of invoices generated within 15 working days of completion of mutual aid assignment	90%	96%	90%

Emergency Services

- Ensure 95% of full time City employees have received training in National Incident Management System (NIMS).
- Ensure 95% of primary Emergency Operations Center (EOC) personnel have received training in National Incident Management System (NIMS) and emergency operations.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of full time City employees who have received NIMS training	N/A	N/A	95%
Percent of primary EOC personnel have received NIMS and emergency operations training	N/A	N/A	95%

Fire Prevention Program

- Complete 95% of the 137 Hazardous Materials Facility inspections within the prescribed 3 year cycle.
- Complete 95% of 133 State Mandated Licensed Facility Inspections within the prescribed schedule.
- Conduct 95% of new construction-related inspections within two working days of initial request.



Annual Performance Plan for Fiscal Year 2007

Fire Department

- Complete 90% of all plan reviews submitted to the Community Development Department within the time allotted.
- Determine cause of 80% of fires investigated within the City.
- Respond to 95% of code enforcement complaints within 5 working days from receipt of complaint.
- Attend 80% of all joint LDT meetings for Development Application Review Team (DART) and Pre-Application Review Team (PRT) submittals.
- Resolve 85% of code enforcement cases within 3 months of case.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of 137 Hazardous Materials Facilities inspected within prescribed 3 year cycle	95%	95%	95%
Percent of 133 State Mandated Licensed Facility inspections completed annually	95%	95%	95%
Title 19 inspections conducted	137	137	137
New construction-related inspections	400	400	400
Percent of new construction-related inspections conducted within 2 working days of request	95%	95%	95%
Plan reviews conducted	1,200	1,300	1,300
Percent of Plan reviews completed within time allotted	90%	99%	95%
Fire investigations conducted	100	110	110
Percent of causes determined of fires investigated	80%	87%	80%
Code enforcement complaints received	70	70	70
Enforcement cases resolved	60	58	60
Percent of code enforcement complaints receiving initial response within 5 working days	95%	96%	95%
Percent of enforcement resolved within 3 months of initiation	95%	70%	80%
LDT meetings attended	288	582	582
Percent of joint LDT meetings attended	80%	80%	80%
Average cost to provide PRT/DRT review per project	\$576	\$576	\$576

Wildland Fire Suppression Program

- Complete 14 miles of vegetation road clearance in the Benefit Assessment District.
- Complete 7 miles of vegetation road clearance in the high fire hazard area funded by the General Fund.



Annual Performance Plan for Fiscal Year 2007

Fire Department

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Miles of road vegetation clearance in Benefit Assessment District	7	7	7
Miles of road vegetation clearance in the high fire hazard area funded by the General Fund	N/A	N/A	14
Average cost per mile of road vegetation clearance	\$2,700	\$6,350	\$6,500

Public Education Program

- Achieve 90% of fire safety class participants reporting improved safety skills.
- Target 50% of public education programs at high-risk individuals.
- Achieve 90% of CERT class participants reporting improved disaster preparedness skills.
- Achieve 75% of Fire Safety House Program participants reporting that children shared fire safety information they learned with their families.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of fire safety participants that reported improved safety skills	90%	100%	90%
Percent of public education programs reaching high-risk individuals	50%	50%	50%
Percent of CERT participants that reported improved disaster preparedness skills	90%	100%	90%
Percent of Fire Safety House participants that reported they shared fire safety information with family members	75%	75%	75%
Public Education presentations	275	325	275
Individuals reached through public safety programs	10,000	10,000	10,000
High-risk individuals reached through public safety programs	5,000	5,000	5,000
Students participating in the Fire Safety House programs	1,000	1,000	1,000
Community Emergency Response Team (CERT) Trainings	3	3	3
Fire Safety House cost per participant	\$16.66	\$16.66	\$16.66

Operations Program

- Ensure an average response time for all emergencies within jurisdiction in 4 minutes or less from unit receipt of alarm.
- Conduct an Engine Company level Fire and Safety Inspection on 95% of business and residential occupancies as required once during designated two year periods.
- Conduct 90% of prevention re-inspections within 3 weeks of initial inspection.



Annual Performance Plan for Fiscal Year 2007

Fire Department

- Ensure staff attends 18,000 hours of training to reduce injuries and improve performance.
- Provide 100% of all required/mandated training classes to Department personnel each calendar year.
- Provide 1,000 staff hours of public education annually.
- Achieve State Office of Emergency Services (OES) certification as an Urban Search and Rescue Task Force in conjunction with other fire agencies within Santa Barbara County.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Average response time for calls for service	≤ 4 min.	≤ 4 min.	≤ 4 min.
Percent of business and residential occupancies inspected on a 2-year cycle	95%	95%	95%
Percent of re-inspections conducted on notices of violation within 3 weeks of initial inspection	90%	90%	90%
Total hours of safety training	17,500	16,300	18,000
Total percent of training sessions completed	100%	100%	100%
Staff hours utilized presenting public education	1,000	1,300	1,000
Medical emergency calls received	4,458	4,840	4,458
Fire calls received	329	324	329
Hazardous condition calls received	488	400	488
Miscellaneous calls received	1,658	1,738	1,658
Engine Company fire and safety inspections	1,067	946	1,067
Revenue for engine company inspections	\$87,535	\$47,212	\$75,002

Aircraft Rescue and Firefighting Program (ARFF)

- Respond to 100% of all emergencies on the Aircraft Operational Area (AOA) within 3 minutes.
- Ensure that 100% of ARFF-certified personnel reach mandated training goals during each quarter and calendar year per FAA standards.
- Complete 95% of assigned building and fuel handling inspections annually.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
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	95%	95%	95%
Emergency responses in Aircraft Operational Area (AOA)	26	38	32
Building and fuel handling inspections	67	67	67



Annual Performance Plan for Fiscal Year 2007

Library Department

Administration Program

- Ensure accomplishment of at least 80% of department program objectives.
- Maintain the number of residents using Central and Eastside meeting rooms at 33,000.
- Manage budget preparation and oversee revenues and expenditures to ensure expenditures are within budget.
- Develop a marketing plan that will promote use of Library services and programs and that will include delivery to service area residents of at least 2 pieces of promotional information.
- Implement a structured volunteer program, including job descriptions, recruitment and training for all branches.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of department program objectives met	75%	78%	80%
Residents using meeting rooms	30,000	33,000	33,000
State and local government expenditure per capita for Library services for City residents	\$35.25	\$35.10	\$30.34
State and local government expenditure per capita for Library services for County service area residents	\$9.05	\$8.75	\$8.52

Public Services Program

- Maintain a level of 98,000 reference contacts with the City's residents.
- Maintain a circulation total of at least 720,000 items checked out from City Libraries.
- Maintain at least 30,000 contacts with City youth (under 18 years of age).
- Retool Library website to increase usage by adding interactive content, features requested by the public, and incorporating graphics/images by January 1, 2007.
- Improve information services to children by providing electronic homework assistance by April 1, 2007.
- Investigate process needed and cost involved in making the Edson Smith historic photograph collection available in digital format by November 1, 2006.
- Expand Santa Barbara Reads to a quarterly program, including expanded services for local book clubs beginning September, 2006.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Reference contacts with City residents	120,000	100,000	98,000
Items checked out	770,000	709,000	720,000



Annual Performance Plan for Fiscal Year 2007

Library Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Visits to Library website	536,000	420,000	430,000
Contacts with City youth	29,000	30,500	30,000
Circulation per capita for City residents	8.6	8.2	8.0
Reference questions answered at City Libraries	106,000	89,309	89,000
Public computer sessions in City Libraries	161,000	180,000	180,000
Users receiving information technology training	14,000	10,957	9,000
Subscription database searches (SBPL systems)	95,000	104,887	105,000
Visits to Central and Eastside Libraries	645,000	633,000	635,000
Percent of City residents that are active registered borrowers	37.25%	35.25%	N/A
Cost to circulate an item	\$.80	\$1.20	\$1.25

Support Services Program

- Reduce processing time of new books to an average of 10 days from receipt to public availability.
- Reduce processing time of new audiovisual materials to an average of 15 days.
- Maintain an average collection turnover rate of 2.77, i.e., the number of checkouts per item per year, in City Libraries.
- Ensure an in-service rate for public computers of 97% during business hours.
- Help Adult Literacy learners in the Adult and Family Literacy Program (ALP) meet 50% of their personal objectives.
- Oversee the migration to a new integrated Library system including evaluation and selection of vendor, data preparation, training and implementation by January 1, 2007.
- Install two self-check units at Central Library by June 30, 2007.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Average # of days from receipt to public availability for new books	10	12	10
Average # of days from receipt to public availability for audiovisual materials	15	35	15
Collection turnover rate	N/A	N/A	2.77
Percent of technology calls resolved within 8 hours	75%	75%	N/A
Percent of objectives met by learners in the Adult Literacy Program	40%	55%	50%
Books and AV materials processed by technical services	20,000	25,000	20,000
Cost to process an item for checkout	\$2.51	\$3.95	\$3.25



Annual Performance Plan for Fiscal Year 2007

Library Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Requests filled	90,000	95,000	95,000
New items purchased for science and technology collections	200	400	N/A
Expenditure per capita for Library materials for SBPL System	\$1.60	\$1.60	\$1.60
Average cost per learner in the Adult Literacy Program	\$333	\$130	\$200
Adult Literacy learners served	140	140	140
Ratio of collection items per capita	3.0	2.9	2.95
Ensure an in-service rate of 97% for public computers during business hours	N/A	N/A	97%

County Libraries Program

- Maintain a circulation total of at least 815,000 items checked out from County branches.
- Maintain the number of audiovisual items owned at 110 audio-books, videos, and DVDs per 1,000 County service area residents.
- Maintain a collection turnover rate of 5.0, i.e., the average number of checkouts per item.
- Maintain the number of contacts with County youth at 25,000 for the fiscal year.
- Maintain at 10,000 the number of residents using the meeting rooms at Goleta branch and the homework center at Carpinteria branch.
- Provide at least 120,000 public computer sessions at County branches.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Items checked out	815,000	825,000	815,000
Audiovisual items per 1,000 County residents in service area	104	110	110
Percent of science and technology materials less than 7 years old	37%	37%	N/A
Maintain a collection turnover rate of 5.0	N/A	N/A	5.0
Youth under 18 attending Library programs or contacted through outreach	22,000	25,000	25,000
Residents using Library meeting rooms and homework center	10,000	10,000	10,000
Public computer sessions in County Libraries	120,000	120,000	120,000
County circulation per capita	5.9	5.9	5.9
Percent of County residents that are active registered borrowers	31%	31%	N/A



Annual Performance Plan for Fiscal Year 2007

Mayor and City Council

Mayor and City Council Program

- Adopt the Fiscal Year 2008 budget by June 30, 2007.
- Act on staff and advisory boards and commission recommendations at weekly Council meetings.
- Appoint members to the City advisory boards and commissions twice annually.
- Provide guidance to the City negotiating team for employee bargaining agreements.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Council meetings	52	52	52



Annual Performance Plan for Fiscal Year 2007

Non-Departmental

Community Promotions Program

- Ensure that 90% of awarded grant funds are disbursed in the current fiscal year.
- 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 Channing Peake Gallery exhibition in cooperation with other cultural organizations.
- Identify and promote 2 cultural events that help foster the identity of the Cultural Arts District.
- Update archives on art in the City's collection.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of grant funds disbursed during the fiscal year	90%	95%	90%
Percent of grant payments disbursed within 15 days of receiving the invoice	100%	100%	100%
Community Events and Festivals Grant applications received	18	18	18
Organizational Development Grant applications received	27	27	27
Community Arts Grant applications received	19	19	19
Monthly Visual Arts in Public Places (VAPP) and Arts Advisory Committee meetings held	12	10	12

General Government Program

- 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.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Capital funding as a percent of total General Fund operating budget	1.5%	N/A*	17.8%
Long-term debt as a percent of total General Fund operating budget	3.9%	N/A*	3.1%

*Calculated as a percent of adopted budget, not on a projected actual basis.



Annual Performance Plan for Fiscal Year 2007

Parks and Recreation Department

Administration Program

- Ensure 75% or greater of Parks and Recreation measurable and project objectives are met or exceeded.
- Maintain \$325,000 in cash and non-cash donations and grants from public and private resources.
- Maintain \$300,000 in volunteer support to enhance Department resources.
- Ensure all program budgets are within expenditure and revenue Fiscal Year 2007 budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.
- Increase waste recycling by initiating 2 new food composting sites at Parks and Recreation Laguna offices.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Department objectives met or exceeded	75%	80%	75%
Donations and grants	\$325,000	\$1,000,000	\$325,000
Value of volunteer support	\$300,000	\$300,000	\$300,000

Project Management Team Program

- Ensure that 75% of the capital improvement projects are completed within the approved budget.
- Complete construction for Bohnett Park Expansion by June 2007.
- Complete construction of Leadbetter Beach Utility Improvements by March 2007.
- Complete construction of Teen Center by April 2007.
- Complete design drawings for the parking lot phase of the Franceschi Park Master Plan Implementation by February 2007.
- Complete construction of Oak Park Bridge Replacement by December 2006.
- Implement a Green/sustainable landscape design and installation as part of the Bohnett Park Expansion Project at no additional increase in project cost.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent capital projects completed on budget	75%	75%	75%



Annual Performance Plan for Fiscal Year 2007

Parks and Recreation Department

Business Services Program

- o Complete all annual expenditure, revenue and capital improvement budget, and other financial reports within established deadlines.
- o Maintain the number of registrations completed on the Internet at 20%.
- o Increase registrations in recreation classes (tracked by the CLASS software) by 10% through marketing and innovative promotional efforts.
- o Utilize the Recreation Marketing Committee to initiate various media campaigns to increase recreation program visibility and increase program participation.
- o Continue to implement marketing for the Santa Barbara Golf Club to increase use by golfers.
- o Increase awareness of IPM/PHAER ZONE program through promotions, documents and identity materials (logo and park signage in parks) by December 2006.
- o 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.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Expenditure and revenue budget projection forecasts provided to Department managers	12	12	12
Percent of Internet registrations	20%	15%	20%
Increase in Internet registrations	10,170	10,170	10,678
User visits to Parks and Recreation web sites	13,000	22,000	25,000
User visits to eRecreation web sites	13,000	20,000	22,000
Visits to SummerFun web site	3,500	3,500	3,500

Recreation Program Management Program

- o Manage Division programs to achieve 75% of performance objectives.
- o Maintain expenditure recovery through user fee revenue at 39% for Recreation Division.
- o Negotiate and complete 20 annual co-sponsorship agreements to enhance recreation opportunities.
- o Achieve a minimum of 34,000 volunteer hours to supplement City Resources.
- o Work with staff to coordinate opening of the Teen Center, develop programming, evaluate and monitor facility success. Provide update to Commission and Council by March 2007.



Annual Performance Plan for Fiscal Year 2007

Parks and Recreation Department

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of division performance objectives achieved	80%	75%	75%
Percent of actual expenditure recovered by user fee revenue	40%	44%	39%
Co-sponsorship agreements completed	20	20	20
Volunteer hours	30,000	36,000	34,000
Employee injuries	6	6	6
Vehicle accidents	0	1	0
Individuals served through the Inclusion Program	30	30	30
Total registration in recreation programs	N/A	10,200	10,200

Facilities and Reservation Services Program

- Process 90% of facility rental applications, received via mail, fax or email in 3 working days or less.
- Process 95% of facility rental applications while the customer is present.
- Achieve 85% “good” to “very good” rating from public special events for “customer overall satisfaction” with their facility rental experience.
- Maintain wedding ceremonies booked in City parks or beaches at 115.
- Work with community organizations to facilitate 95 public special events held in park facilities.
- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4th of July).
- Develop the Special Events Guide and Application into an interactive eForm for organizers to complete on their computers by June 30, 2007.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of facility rental applications received via mail, fax, or e-mail processed in 3 working days or less	90%	90%	90%
Percent of facility rental applications processed while the customer is present	95%	95%	95%
Percent of customers rating rental facilities as “good” to “very good”	80%	90%	85%
Ceremonies booked	115	115	115
Public special events	95	95	95
Facility permits processed while the customer is present	500	750	700
Facility permits received via mail and processed	120	120	120
Camp registrations processed on Camp Registration Day	N/A	N/A	589



Annual Performance Plan for Fiscal Year 2007

Parks and Recreation Department

Cultural Arts Program

- Achieve 95% “good” to “excellent” survey response ratings for overall customer satisfaction with rental facilities.
- Achieve \$16,000 in grants and financial sponsorship for the Concerts in the Parks program.
- Maintain an average occupancy of 0.77 rentals per day at the Cabrillo Pavilion Arts Center.
- Establish Skater’s Point Advisory Committee and serve as staff liaison.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of customers that rate the rental facilities "good" to "excellent"	95%	98%	95%
Annual amount for grants and financial sponsorships for program	\$16,000	\$20,000	\$16,000
Average number of rentals per days available	0.77	0.80	0.77
Hours of use of beachfront facilities by the public	N/A	2,455	2,455
Percent use of beachfront facilities by the public	N/A	71%	71%
Hours of City Department use of beachfront facilities	N/A	N/A	742
Percent of City Department use of beachfront facilities	N/A	N/A	23%
Hours of beachfront facility use by Department’s Co-sponsored organizations	N/A	N/A	200
Percent of use of beachfront facilities by Department’s Co-sponsored organizations	N/A	N/A	6%
Total paid facility reservations processed for the beachfront facilities	N/A	N/A	477
Participants in Concerts in the Parks program	40,000	40,000	40,000
Participants in Children’s Fiesta Parade	2,500	2,500	2,500
Artisans in the Santa Barbara Arts and Crafts Show	N/A	N/A	215

Youth Activities Program

- Increase Recreation Afterschool Program (RAP) participation by 10% above 316 in FY 06.
- Achieve 95% “good” to “excellent” survey response rating for overall participant satisfaction with Recreation Afterschool Programs (RAP).
- Increase participation in afterschool sports at 4 Junior High Schools by 5% over 1,050 in FY 06.
- Achieve 75% “good” to “excellent” survey response rating for overall participant satisfaction with Junior High Afterschool Sports Program.
- Provide summer camps and clinics for 800 participants.



Annual Performance Plan for Fiscal Year 2007

Parks and Recreation Department

- Achieve 95% “good” to “excellent” survey response rating for overall participant satisfaction with camps and clinics.
- Provide summer drop-in recreation programs for 150 average daily attendance of youth participants at 3 elementary school sites.
- Develop and offer one new program for youth.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
RAP participants	70%	96% or 260	10% or 316
Percent of participants that rate satisfaction with RAP as “good” to “excellent”	75%	100%	95%
Increase participation in afterschool sports by 5%	1,118	1,050	1,100
Percent of participants that rate satisfaction with Jr. High sports as “good” to “excellent”	75%	N/A	75%
Summer camp and clinic registrations	450	680	800
Percent of participants that rate satisfaction with summer camps and clinics as “good” to “excellent”	75%	100%	95%
Summer drop-in registrations	N/A	N/A	150
Percent of staff with all required certifications	100%	100%	100%
Percent of staff attending required trainings	95%	100%	95%
Percent of Afterschool Program staff retained for the full school year	N/A	N/A	60%

Teen Programs

- Achieve an overall participation of 2,400 teens in Teen Programs’ scheduled activities.
- Conduct or co-sponsor at least 6 leadership/personal development activities for teens.
- Achieve 1,500 participants at junior and senior high school dances and special music events.
- Achieve \$10,000 in grants and cash and in-kind donations for the Teen Center.
- Provide at least 100 hours of community service opportunities per quarter for teens and adults in teen program activities.
- Maintain a 95% overall satisfaction rate of “good” or better for teen programs’ events and services.
- Establish Teen Center Advisory Committee by October 2006.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Teen participants	2,200	2,200	2,400



Annual Performance Plan for Fiscal Year 2007

Parks and Recreation Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Leadership/personal development activities	6	9	6
Dance participants	1,500	1,500	1,500
Funding received	N/A	N/A	\$10,000
Community service hours performed	N/A	N/A	400
Overall satisfaction rate achieved with teen events through program evaluations	95%	95%	95%
Brown Act Youth Council meetings held	22	22	22
Total attendance at Teen Center (duplicated) for all teen activities	6,000	N/A	3,000
Average daily attendance at Teen Center	N/A	N/A	16
Teen Center membership registrations	N/A	N/A	300
Percent of teens reporting they have gained knowledge or skills through participation in leadership programs	85%	85%	85%

Active Adults and Classes Program

- Serve 9,000 participants through the Swing, Ballroom and Contra dance programs.
- Achieve 95% “good” to “excellent” survey response ratings for overall customer satisfaction with contract classes.
- Increase youth and adult contract class registrations by 5% over 3,200 in FY 06.
- Achieve 90% 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 90 volunteers.
- Maintain community use of Carrillo Recreation Center and Carrillo Street Gym at 9,100 hours.
- Investigate and implement CLASS upgrades to support Department’s activity registration and eRecreation. Recommend staff training and new upgrades to address and improve customer satisfaction.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Participants in Ballroom, Swing, and Contra dance programs	10,500	8,600	9,000
Percent of participants that rate customer satisfaction with contract classes as “good” to “excellent”	90%	100%	95%
Contract class registrations	2,625	3,200	3,360
Percent of program participants who indicate that participation in seniors programs has improved their quality of life	90%	N/A	90%



Annual Performance Plan for Fiscal Year 2007

Parks and Recreation Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Volunteers registered with Active Adult programs	90	90	90
Facility use hours	9,476	8,400	9,100
Active Adults Fitness members	800	N/A	250
Facility reservations processed for the Carrillo Recreation Center	1,800	2,100	2,000
Facility reservations processed for the Carrillo St. Gym	900	1,100	1,100

Aquatics Program

- Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.
- Maintain 95% “good” to “excellent” overall customer satisfaction rate with aquatics programs.
- Maintain current level of registrations in youth summer aquatic camps.
- Maintain 700 youth swim lesson registrations.
- Provide 50 scholarships to aquatic camp programs.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Mandated closures by the Santa Barbara County Health Department	0	0	0
Percent of participants rating overall customer satisfaction "good" to "excellent"	95%	97%	95%
Registrations for 5 aquatic summer camps	1,488	1,386	1,488
Youth swim lesson registrations	590	667	700
Scholarships awarded for aquatic summer camps	63	41	50
Training hours provided for aquatics staff	131	131	131
Percent of cost recovery for all aquatics programs	53%	53%	53%
Participation at Los Baños swimming pool	45,000	58,000	60,000
Attendance at Ortega Park swimming pool	5,066	5,960	5,066
Attendance at Oak Park wading pool	4,420	6,269	6,000
Attendance at West Beach wading pool	3,530	3,075	4,000

Sports Program

- Increase participants in youth sports programs by 5% over Fiscal Year 2006 target.



Annual Performance Plan for Fiscal Year 2007

Parks and Recreation Department

- Increase participants in adult sports programs by 10% over Fiscal Year 2006 target.
- Achieve 90% customer satisfaction with sports fields reservation processing.
- Facilitate community use of 6,900 programmable hours at 7 City sports fields and 10 school district sports fields.
- Provide 4 adult and 5 youth beach volleyball tournaments.
- Work with contractors to develop and implement triathlon and soccer camps for Fiscal Year 2007.
- Develop a promotional and marketing plan for adult and youth sports by February 28, 2007.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
# of youth league participants	748	544	785
Adult league participants	527	403	580
Percent of participants rating customer satisfaction with sports fields reservation processing as "satisfactory" or above.	90%	90%	90%
Field hours reserved	6,000	6,000	6,900
Beach Volleyball tournaments	9	9	9
Youth served with scholarships	N/A	N/A	250
Sports program participants:			
Adult Basketball league	232	153	198
Adult Volleyball league	136	175	175
Adult Co-ed Soccer league	75	75	75
Adult Dodge Ball league	N/A	N/A	48
Adult Kickball league	N/A	N/A	84
Adult Youth Flag Football league	215	215	240
Youth Bidy Basketball league	48	48	48
Youth Basketball league	225	176	225
Youth Tee-Ball league	98	84	98
Youth Tee-Ball clinic	63	50	63
Girls' Softball league	99	99	99

Tennis Program

- Provide group lessons for 550 participants annually.
- Sell 4,300 Daily Tennis Permits.
- Sell 240 Annual Tennis Permits.



Annual Performance Plan for Fiscal Year 2007

Parks and Recreation Department

- Conduct 800 hours of private tennis lessons.
- Maintain an 80% customer satisfaction rate for tennis facility and court maintenance.
- Research, and if feasible, install a tennis lighting control system at Las Positas, Municipal, and Pershing Park Tennis Facilities by June 2007.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Group lesson participants	550	550	550
Daily permits sold	4,300	4,300	4,300
Annual permits sold	274	230	240
Hours of private tennis lessons	N/A	810	800
Percent of annual permit holders who rate maintenance and cleanliness at "satisfactory" or better	80%	80%	80%
Percent of direct costs recovered for tennis programs and facility maintenance	50%	50%	50%
Mix and Match participants	2,370	2,200	1,600

Community Services Program

- Maintain 97% "satisfactory" to "above satisfactory" rating for satisfaction with facilities and customer service in four neighborhood social service and recreation centers.
- Maintain 98% occupancy of 11 leasable office spaces by non-profit social service agencies.
- Process 1,100 facility reservations for community, private, and public events at 4 community buildings.
- Respond to 15,000 community resident requests for services, information, and referrals regarding City services and community social services.
- Provide 25,000 units of service to meet specific neighborhood needs such as renters/homeowners assistance, tax preparation, health screening, food distribution and other social services.
- Coordinate the application and selection process to have 75% of the 172 garden plots assigned at community gardens by September 30, 2006.
- Coordinate the Neighborhood Improvement Program Action Plan for Community Center Request for Services Process, and respond to advisory committees with proposed plan by December 2006.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
User approval rating for three neighborhood social service centers	95%	100%	97%



Annual Performance Plan for Fiscal Year 2007

Parks and Recreation Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Occupancy rate for leasable office space	100%	98%	98%
Facility reservations for community, private and public events	1,000	1,100	1,100
Information and referrals contacts to residents	13,500	15,000	15,000
Information and referrals contacts to residents	17,000	25,000	25,000
Free or low cost meals to senior citizens	9,000	9,000	9,000
Youth and adults mentored through the Job Apprenticeship Program	45	45	45

Creeks Restoration and Water Quality Improvement Program

- Maintain 95% response rate to enforcement calls within 3 working days.
- Perform 95% of creek clean-ups within 48 hours of work order.
- Perform 95% of scheduled maintenance of the storm water treatment system.
- Achieve participation of an additional 10 businesses in certified clean water business program.
- Provide quarterly bilingual information programs on clean water and creeks issues.
- Provide 145 youth watershed education programs to school-age children in Santa Barbara.
- Train employees of 8 operations divisions to develop and implement pollution prevention plans.
- Complete 2nd phase of community education and visioning for the development of Watershed Action Plans by spring 2007.
- Complete environmental review and permitting for the Las Positas/Golf Club storm water detention system.
- Initiate environmental review and permitting for the restoration of Old Mission Creek at West Figueroa.
- Complete construction of the Arroyo Burro Estuary and Mesa Creek Restoration Project.
- Complete draft 6-year Creeks Capital Program for implementation Fiscal Year 2008 – Fiscal Year 2014 by December 2006.
- Conduct 2 community creek stewardship and clean-up projects. (These projects can be considered Neighborhood Task Force projects because they are geared toward improving creek areas in neighborhoods).
- Begin implementation of a Watershed Resident and Business Technical Assistance Program.
- Establish framework for coordination and administration of Citywide NPDES Storm Water Management Program.



Annual Performance Plan for Fiscal Year 2007

Parks and Recreation Department

- Complete final phase of Microbial Source Tracking research studies to determine sources of bacterial pollution in City creeks.
- Maintain restoration sites to meet permit conditions, and conduct water quality and habitat analyses to determine success of restoration and water treatment projects.
- Ensure compliance with all Creeks education, restoration, and water quality contracts.
- Complete grant requirements for monitoring UV and diversion water quality facilities.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of enforcement calls receiving response within 3 working days	95%	96%	95%
Percent Creek cleanup responses within 48 hours of work order	52/45	52	95%
Percent scheduled maintenance completed	95%	95%	95%
Direct business contacts through Clean Water Business program	10	N/A	10
Bilingual information programs	6	7	6
Schools, summer camps, and field trips for watershed education	132	145	145
Percentage of operations employees trained in pollution prevention	80%	80%	80%
Number of program revenue matched with grants.	10%	26%	10%
Average weekly Creek, ocean, and storm samples collected	20	20	20

Golf Course Program

- Achieve greens fee revenue per round of \$24.00.
- Achieve Golf Course facility use of 83,000 rounds of golf.
- Achieve sales of 3,100 resident discounts.
- Achieve sales of 700 "Frequent User" 7-day play discounts.
- Maintain \$23.50 maintenance cost per round of golf.
- Maintain the number of reportable injuries at 1 or less by holding monthly co-worker safety meetings.
- Complete 100% of monthly vehicle inspection reports for each golf vehicle.
- Complete 90% of maintenance activities in accordance with Golf Division Maintenance Standards, utilizing daily job tasking and work schedules.
- Complete pesticide usage reports on-time required by the County Agricultural Commissioner on a monthly basis.
- Ensure compliance of contract terms and conditions for golf concessionaires.



Annual Performance Plan for Fiscal Year 2007

Parks and Recreation Department

- Irrigate golf course daily using 24-hour evapotranspiration data. Track daily usage using irrigation log printouts.
- Evaluate impact of City IPM Strategy as it relates to turf quality, golfer satisfaction and increased manpower usage. Prepare monthly impact report.
- Evaluate results of Master Plan Safety Improvements – Phase II by December 31, 2006.
- Develop scope of work for Phase III of the Master Plan Safety Improvements for Fiscal Year 2008 by June 20, 2007.
- Investigate options of implementing tee time reservations through the Internet and prepare a report for consideration by March 31, 2007.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Average greens fee revenue per round	\$22.00	\$23.50	\$24.00
Rounds of golf	87,000	80,000	83,000
Resident discounts sold	2,800	3,100	3,100
Seven-day discounts sold	700	700	700
Cost per round	\$26.20	\$26.00	\$23.50
Reportable injuries	1	0	1
Monthly vehicle inspection reports completed	100%	100%	100%
Percent of all acceptable recyclable materials collected	85%	90%	90%
Golf concessionaire revenue	\$277,000	\$275,000	\$277,000
Monthly facility inspections of clubhouse and maintenance facilities	12	12	12
Unplanned annual days of sick leave	72	86	80

Parks Operations Management Program

- Achieve 80% of Parks Division objectives.
- Maintain 365 acres of developed parkland at a cost of \$8,995 per acre.
- Maintain 1,180 acres of open space at a cost of \$309 per acre.
- Achieve 90% of parks operations staff who have obtained the Certified Green Gardener Certification.
- Achieve 77% of parks operations staff who have obtained the Advanced Green Gardener Certification.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of Division Performance Objectives achieved	80%	80%	80%



Annual Performance Plan for Fiscal Year 2007

Parks and Recreation Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Cost to maintain an acre of parkland	\$8,530	\$8,530	\$8,995
Cost to maintain an acre of open space	\$293	\$293	\$309
Percent of parks operations staff who are Certified Green Gardeners	N/A	N/A	90%
Percent of parks operations staff who are Advanced Green Gardeners	N/A	N/A	77%

Grounds and Facilities Maintenance Program

- Make 100% of all reported safety issues safe within an average of 8 work hours of notification.
- Maintain a “good” rating on 80% of restroom surveys from restroom users.
- Maintain a “good” rating on 90% of park quality surveys from park users.
- Complete 100% of monthly parks safety inspections.
- 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 100 non-safety work orders annually.
- Complete design and installation of 2 park playgrounds by June 30, 2007.
- Develop criteria for sustainable landscape design guidelines by June 30, 2007.
- Complete pesticide usage reports on time, as required by the County Agricultural Commissioner, on a monthly basis.
- Irrigate 15 parks using daily 24-hour evapotranspiration data central control system. Track daily usage using irrigation log printouts.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percentage of all reported safety issues made safe within average of 8 work hours of notification	N/A	N/A	100%
Percentage of “satisfactory” responses from restroom surveys	70%	80%	80%
Percentage of “satisfactory” responses from park surveys	80%	90%	90%
Park safety inspections completed	504	504	504
Walkthrough inspections completed	4	4	4
Non-safety work orders completed	100	79	100
Total restroom cleanings	15,000	14,000	15,000
Hours spent on medians, under/over passes, and easements	800	1,000	800
Hours spent on Neighborhood Improvement Program	400	300	400



Annual Performance Plan for Fiscal Year 2007

Parks and Recreation Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Quantity of "green" pest control materials used in support of the City IPM Program	N/A	N/A	100 gal
Quantity of "yellow" pest control materials used in support of the City IPM Program.	N/A	N/A	20 gal
Quantity of "red" pest control materials used in support of the City IPM Program	N/A	N/A	0 gal
Cubic yards of mulch used to combat weed growth (IPM)	N/A	N/A	1,400
Number of Neighborhood Improvement Projects participated in	4	0	4

Forestry Program

- Achieve an average 5-year pruning cycle of all street trees.
- Achieve an average 6-year pruning cycle of all park and facility trees.
- Maintain a tree replacement program by planting more trees than the average loss of trees on a 2:1 ratio.
- Complete 90% of service inspections requested within 10 working days.
- Inspect and act on 100% of tree ordinance violations within 30 days.
- Maintain average tree pruning by staff at a cost of \$154 per tree.
- Maintain average tree pruning by contract at a cost of \$48 per tree.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Street trees pruned	5,100	5,100	5,100
Park and facility trees pruned	530	530	880
Trees planted	300	300	300
Percent of service inspections requests completed within 10 working days	90%	95%	90%
Percent of ordinance violations acted on within 30 days	100%	100%	100%
Cost per tree pruned by staff	\$130	\$150	\$154
Cost per tree pruned by contract	\$54	\$117	\$48
Service inspections	900	900	900
Ordinance violations reported	30	20	20
Neighborhood Improvement Program staff hours	800	300	400
Cubic yards of mulch produced for City weed deterrent program	N/A	N/A	500
Number of Neighborhood Improvement Programs	4	0	2



Annual Performance Plan for Fiscal Year 2007

Parks and Recreation Department

Beach Maintenance Program

- 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 twice per week.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Beach groom cycles	12	13	10
Beach rake cycles	12	12	6
Mission Creek lagoon perimeter hand-cleanings	104	104	104
Beached animals removed	30	60	50
Tons of beach debris removed	N/A	N/A	40

Chase Palm Park Program

- Maintain 50 permits to rent outdoor facilities on an annual basis.
- Maintain revenue for Chase Palm Park at \$223,783, including indoor and outdoor facility rentals, concessions, and payment from hotel.
- Ensure that 80% of park grounds inspections meet established park maintenance standards.
- Clean and inspect Skater's Point skateboard park daily.
- Maintain 23 acres at a cost of \$22,465 per acre.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Permits issued for rental of outdoor facilities	49	51	50
Outdoor facility rental and other income	\$199,230	\$207,487	\$223,783
Percent of park grounds inspections in compliance with established park maintenance standards	80%	83%	80%
Skateboard Park inspections/cleanings	365	365	365
Cost to maintain an acre of parkland	\$23,006	\$23,000	\$22,465
Revenue for outdoor facility rentals	\$17,964	\$18,685	\$25,968
Facility reservations processed at Chase Palm Park Recreation Center	300	300	300
Facility reservations processed at Casa Las Palmas	85	85	85



Annual Performance Plan for Fiscal Year 2007

Police Department

Chief's Staff Program

- 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 within 60 days of complaint.
- Respond to 90% of special requests from City Councilmembers, citizen inquiries and outside agencies within 24 hours of being assigned to advice timeline of completion.
- Respond to 90% of City Attorney and Risk Management requests for investigation within 24 hours to advice timeline of completion.
- Utilize COMPSTAT data and analysis to monitor progress with P3 objectives.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of performance objectives met	80%	80%	80%
Special requests from City Hall, citizen inquiries, and outside agencies	80	74	80
Percent of ongoing formal citizen's complaint / investigations completed in 90 days	N/A	N/A	80%
Percent of ongoing informal citizen's complaint / investigations completed within 60 days	N/A	N/A	90%
Percent of requests responded to within 24 hours from Council, citizens, and outside agencies	90%	90%	90%
City Attorney and Risk Management requests	24	50	30
Percent of requests responded to within 24 hours from City Attorney and Risk Management	90%	95%	90%
Ongoing formal and informal citizen complaints	40	32	42
Pitchess Motions	15	5	15
Ongoing administrative complaints	12	10	12

Support Services Program

- 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 87% for parking citations.
- Notify all interested parties of vehicles towed for unlicensed driver within 1 business day.
- Develop the annual budget within target and administer within fiscal constraints and policies.



Annual Performance Plan for Fiscal Year 2007

Police Department

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Timesheets Processed	6,500	6,274	6,200
Errors reported on timesheets by Payroll	25	25	26
Percent of timesheets processed error free	99%	99.6%	99%
Purchasing transactions processed	400	446	400
Accounts payable transactions processed	850	920	850
Percent of transactions completed within 2 business days	99%	100%	99%
Parking citations issued	99,000	113,334	110,000
Parking citations paid	77,220	102,668	95,700
Percent of parking citations paid	87%	86.9%	87%
Vehicles towed for unlicensed driver	1,315	1,448	1,400
Percent of interested parties notified	100%	100%	100%

Records Bureau Program

- Complete and distribute 99% of all in-custody adult and juvenile arrest reports prior to 10:00 a.m. the following court day.
- Complete 95% of data entry for part one crimes by the 5th day of the month.
- Seal 95% of juvenile records within 60 days of receipt to comply with court orders.
- Complete and forward 99.5% of court dispositions of conviction within 30 days of receipt.
- Administer California Law Enforcement Telecommunication System Training “CLETS” to newly appointed Records Bureau team members within six months of position acceptance, as directed by, and in compliance with Department of Justice regulations.
- Once an RMS is implemented, administer training to the Records Bureau team members to more efficiently track, store and access police records.
- Implement Total Awareness Cross Training program “TACT” with all Records Bureau staff to enhance excellent customer service skills and increase the ability to meet team objectives.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of in-custody reports processed by 10:00 a.m. the following court day	99%	99%	99%
Percent of part one crimes data entry completed by the 5th of each month	95%	97%	95%
Percent of juvenile records sealed within 60 days of receipt	95%	95%	95%
Percent of court dispositions processed within 30 days	99.5%	98%	99%
Reports from officers processed	20,000	24,330	20,000



Annual Performance Plan for Fiscal Year 2007

Police Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Traffic citations processed, without case numbers	11,000	11,026	11,000
Subpoenas processed	2,400	2,470	2,400
Total reports taken by Records	4,500	3,335	4,500
Total people fingerprinted by LiveScan and rolled fingerprints	4,800	4,644	4,800
Total police reports transcribed	10,800	9,858	10,800
Total number of 180's processed	4,000	4,314	4,000
Total juvenile records sealed by court order	200	86	200
Total restraining orders processed	450	702	450
Cost of transcription services for police reports	\$18.87	\$21.40	\$22.96

Community Services Division Program

- Ensure Community Services program owners complete 80% of program objectives.
- Continue to identify, secure, and track non-traditional funding sources to support the Police Activities League.
- Submit a final Fiscal Year 2008 budget proposal to the Police Activities League Board of Directors by May 1, 2007.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of program objectives completed	80%	82%	80%
Police Activity League programs and events	45	38	40
Youths participating in the Police Activities League	500	500	525
Youths participating in the Campership Alliance program	466	300	325

Crime Analysis Program

- Ensure 90% of the requests for crime data/statistics are provided within 3 working days.
- Utilize Excel software to facilitate requested modifications and additions to COMPSTAT reporting system.
- Develop pin and other mapping products of crime trends for Patrol and Investigative personnel.
- Develop and post timely crime analysis information bulletins and statistics on the City's Internet website.



Annual Performance Plan for Fiscal Year 2007

Police Department

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Crime data or statistics requests	780	820	820
Percent of crime data requests provided within 2 working days	80%	95%	90%
Crime reports entered into Crime Summary Module for analysis	2,500	2,750	2,750

Property Room Program

- Catalog, barcode, and store 98% of property within one working day.
- Conduct quarterly property audits to ensure accountability.
- Ensure purging of 40 cases beyond statutory limitations or with dispositions per week.
- Continue to train new Officers, employees and other agencies in the use of the Bar Coding System.
- Purge 98% of all misdemeanor cases by June 2007 that are not barcode.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of cases Bar Coded and stored	98%	98%	98%
Property audits	4	4	4
Property cases purged	2,080	2,812	2,080
Bulk property cases cataloged and stored	400	750	700
Bulk property cases released	325	325	325
Cases received, released and purged	9,021	9,021	9,021

Training and Recruitment Program

- Maintain an authorized average staffing level of 90%.
- Complete 85% of background investigations on prospective police employees within 45 days of a conditional job offer.
- Maintain 95% compliance of state mandated training for Sworn/Reserve Officers.
- Research the feasibility of an in-house tracking system for POST mandated training.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of authorized staffing level	95%	95%	90%



Annual Performance Plan for Fiscal Year 2007

Police Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of employees in compliance with POST	95%	95%	95%
Employees hired	15	15	15
Outside agency recruitment trips and job fairs	3	3	3
Advertisements and promotions for diverse workforce	5	5	5
Training Committee meetings	4	4	4
Background investigations for other City employees	10	6	10
Background investigations for Police Department employees	25	25	25
Percent of backgrounds completed within 45 days	85%	85%	85%
Cost to conduct a background investigation	\$659	\$659	\$629

Range Program

- Maintain 98% quarterly compliance for weapons qualification of officers on active duty.
- Respond to 100% of vehicle repair requests within 2 business days.
- Ensure that 100% of all safety equipment meets department requirements.
- Ensure cleaning of 25% of all department duty weapons each quarter.
- Ensure 25% of patrol long rifles cleaned each quarter.
- Conduct quarterly inventories of all department weapons.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Officers trained in primary weapon (4 times per year)	744	700	700
Officers trained in long rifle (4 times per year)	636	580	580
Percent of officers qualified	80%	90%	98%
Safety equipment pieces issued	150	250	250
Percent of safety equipment pieces within department standards issued	100%	100%	100%
Duty weapons cleaned	165	175	175
Percent of weapons cleaned	100%	100%	100%
Long rifles cleaned	35	35	35
Percent of long rifles cleaned	100%	100%	100%
Preventive maintenance vehicles repaired	180	200	200
Vehicles repair requests	180	200	200
Percent of vehicle requests completed within 2 business days	100%	100%	100%



Annual Performance Plan for Fiscal Year 2007

Police Department

Beat Coordinator / D.A.R.E. Program

- Respond within 3 working days to 95% of all requests for attendance at public education presentations.
- Ensure that 3 Citizen Academies are conducted per year.
- Contact 90% of complainants within 3 working days of receipt of community problem or issue.
- Provide Drug Abuse Resistance Education to 5th and 6th grade students at participating elementary schools.
- Produce the TV show, "SBPD Live", according to schedule.
- Participate in Neighborhood Improvement Task Force projects on a monthly basis.
- Restructure and reorganize the Explorer Program under the Police Activities League.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Public education presentations	120	70	70
Spanish speaking presentations	30	30	30
Percent of requests for public education presentations responded to within 3 working days	95%	100%	95%
Participants in Citizen Academies	60	63	60
Percent of requests for assistance responded to within 3 working days	90%	98%	90%
Explorer Post members	22	20	20
Elementary schools with D.A.R.E. instruction	13	13	13
Students participating in the D.A.R.E. Program	800	830	800
Complaints/C.O.P.S. Projects	700	400	400
COPS projects utilizing other city departments	160	200	160
Hours backfilling patrol assignments	400	275	250
Explorer meetings	48	46	48

Information Technology Program

- 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 85% of vehicle repair requests within 5 business days.
- Research Records Management Systems (RMS); evaluate costs and funding sources and prepare replacement recommendations by August 31, 2006.



Annual Performance Plan for Fiscal Year 2007

Police Department

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Rate of critical system uptime	>99%	>99%	>99%
Mobile Data Computers (MDCs) maintained	35	35	35
Percent of MDC repair requests completed within 5 business days	80%	91%	85%
Percent of JPA user requests completed within 5 working days	97%	97%	97%
PC workstations maintained	141	141	141
Printers maintained	29	29	29
JPA workstations maintained	420	420	475
User help requests completed	3,500	3,500	4,000

Investigative Division Program

- Achieve a 23% clearance rate by arrest, warrant, or referral for all assigned cases.
- Complete 85% of investigations 90 days following the due date assigned.
- Complete 90% of taxi permit, pedicab permit, and massage technician permit investigations within 2 weeks of "live scan" results.
- Complete 90% of renewal permit investigations within 2 weeks of application.
- Complete 85% of follow-up requests from the District Attorney's office by due date.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of cases closed by arrest, warrant, or referral	20%	29%	23%
Percent of investigations completed in 90 days following due date	85%	95%	85%
Percent of taxi, pedicab, and massage technician permits completed within 2 weeks	90%	100%	90%
Percent of renewal permit investigations concluded within 2 weeks	N/A	N/A	90%
Percent of District Attorney follow-ups by due date	85%	94%	85%
Number of cases concluded by arrests, warrants, and referrals	N/A	612	N/A
Number of cases assigned for follow-up	1,600	2,400	2,000
Number of arrests by division personnel	N/A	728	N/A
Number of requests for follow-up from the District Attorney's Office	100	140	120
Number of narcotic investigations	500	600	500
Number of computer forensic examinations and assists conducted by high-tech crimes unit	56	76	60
Number of Cal Gang training classes	4	2	4
Number of permits processed	N/A	244	N/A



Annual Performance Plan for Fiscal Year 2007

Police Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Number of permits denied	N/A	10	N/A
Number of security alarm actions performed	N/A	N/A	N/A

Crime Lab Program

- o Process 97.5% of photographic evidence submitted by Crime Scene Investigators and Detectives within 2 working days.
- o Submit 95% of all CAL-ID quality latent fingerprints to Department of Justice within one working day.
- o Ensure 90% of evidence processing requests by investigators and District Attorney's Office be completed within 3 working days.
- o Ensure that 100% of the Drager E-PAS intoxilizer devices successfully pass accuracy testing & calibration to meet Title 17 requirements.
- o Ensure 95% of in custody arrest reports are delivered to the Santa Barbara County District Attorney's Office within one working day.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of photographic evidence processed within 2 working days	97.5%	100%	97.5%
Percent of CAL-ID latent fingerprints submitted to DOJ within one working day	90%	100%	95%
Percent of evidence processing requests completed within 3 working days	90%	100%	90%
Percent of EPAS devices that pass accuracy testing & calibration	95%	100%	100%
Percent of arrest reports delivered to the District Attorney's Office within one working day	95%	100%	95%
Number of physical evidence cases processed by lab	200	266	200
Cost for each physical evidence case processed	\$86.31	\$86.31	\$31.00
Number of crime scene responses by lab	80	146	150
Cost of crime scene response by lab personnel only	\$215.76	\$215.76	\$31.00
Number of latent prints submitted to CAL-ID	250	286	250
Cost to submit each latent print to CAL-ID	\$3.70	\$3.70	\$15.50
Number of images processed and archived	31,000	52,000	45,000



Annual Performance Plan for Fiscal Year 2007

Police Department

Patrol Division Program

- Maintain an average response time at or below 9:00 minutes to all Priority One Emergency calls for service from the time the call is received to the time of arrival.
- Maintain an average response time at or below 15:30 minutes to all Priority Two Emergency calls for service from the time the call is received to the time of arrival.
- Maintain an average response time at or below 32:00 minutes to all Priority Two Non-Emergency calls for service from the time the call is received to the time of arrival.
- Maintain an average response time at or below 50:00 minutes to all Priority Three Routine calls for service from the time the call is received to the time of arrival.
- Reduce the number of party and music related disturbances by 5% through public education, operational changes and division training.
- Maintain minimum patrol staffing levels 24 hours per day, 7 days per week.
- Develop a system of measurement to quantify the number of Patrol Officer hours spent managing issues related to the homeless.

Workload Indicators	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Average response time to all Priority One calls for service	6:50	7:17	9:00
Average response time to all Priority Two Emergency calls for service.	N/A	N/A	15:30
Average response time to all Priority Two Non-Emergency calls for service.	N/A	N/A	32:00
Average response time to all Priority Three Routine calls for service.	N/A	N/A	50:00
Number of party and music related calls for service	N/A	N/A	2,800
Percent of days with minimum level of Patrol officers for 911 response	100%	99.7%	98%
FBI Uniform Crime Reporting Part 1 arrests	N/A	N/A	1,200
FBI Uniform Crime Reporting Part 2 arrests	N/A	N/A	11,100
Priority One Emergency calls for service	1,949	2,890	1,061
Priority Two Emergency calls for service	N/A	N/A	15,489
Priority Two Non-Emergency calls for service	N/A	N/A	9,792
Priority Three Routine calls for service	N/A	N/A	15,054
Municipal Code citations written	4,625	5,900	5,900
Hours lost to injuries on duty (IOD)	11,722	9,900	9,900
Number of premise checks conducted of public and private properties.	N/A	4,214	4,100

Traffic Program

- Maintain the total number of DUI traffic collisions at or below the most recent 3 year average.



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Police Department

- Maintain the total number of injury traffic collisions at or below the most recent 3 year average.
- Maintain the total number of traffic collisions at or below the most recent 3 year average.
- Achieve a 25% clearance rate by arrest/warrant/civil or referral for all assigned traffic collision cases.
- Apply for and receive continued grant funding for special enforcement programs.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
DUI traffic collisions	148	148	144
Injury traffic collisions	627	627	584
Total traffic collisions	1,977	1,977	1,890
Pedestrians involved traffic collisions	80	80	78
Bicycle involved traffic accidents	122	122	118
Percent of cases cleared	20%	35%	25%

Special Events Program

- Process 90% of completed Special Event applications within 3 working days.
- Process 95% of completed Film/Photo applications within 2 working days.
- Reduce part one crimes by 20% as compared to the prior 3 year average within venue areas during Solstice, July 4th, and Fiesta.
- Increase the number of hours volunteered by the Reserve Corps, Volunteer Corps and Chaplains by 10%, as compared to the previous year.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of Special Event applications processed within 3 working days	90%	90%	90%
Percent of Film/Photo applications completed within 2 working days	95%	98%	95%
Part One crimes within venues area during Solstice, July 4th, and Fiesta	27	5	19
Hours volunteered by the Reserve Corps, Volunteer Corps and Chaplains	6,160	3,700	4,070
Special Event applications processed	200	175	175
Film/Photo applications processed	75	75	75
Complaints generated by permitted events	10	5	5
Hours donated by Reserve Corps	4,260	2,200	2,420



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Police Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Hours donated by Volunteer Corps	1,100	900	990
Hours donated by Chaplains	800	600	660
Cost of providing Police services for the July 4th Celebration	\$25,515	\$27,882	\$25,515
Cost of providing Police services for the Old Spanish Days Celebration	\$278,265	\$238,155	\$278,265
Cost of providing Police services for the Solstice Celebration	\$23,503	\$23,503	\$23,503

Tactical Patrol Force Program

- Maintain the number of criminal offenses within the downtown corridor at or below the most recent 2 year average.
- Maintain the number of criminal offenses in the labor line area at or below the most recent 2 year average.
- Maintain the number of criminal offenses in the Cacique Street shelter area at or below the most recent 2 year average.
- Maintain uniformed police presence at 100% of City Council meetings.
- Manage Neighborhood Improvement Program projects within the City by coordinating quarterly transient camp clean-ups and enforcement sweeps with other agencies and City departments.
- Maintain the Restorative Policing Program with a minimum of 6 active cases at all times.

Workload Indicators	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Criminal citations issued	N/A	N/A	1,990
Felony arrests	N/A	N/A	124
Misdemeanor arrests	N/A	N/A	342
Investigations conducted	N/A	N/A	2,034
Traffic citations issued	N/A	N/A	220
Parking citations issued	N/A	N/A	730
Criminal offenses in downtown corridor	N/A	4,368	4,378
Criminal offenses in the labor line area	N/A	76	93
Criminal offenses in the shelter area	N/A	770	789
Restorative policing cases monitored	20	20	20



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Police Department

Nightlife Enforcement Program

- Conduct premise checks on 100% of Downtown bars and restraints 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.
- Reduce the incidents of sales to minors from “Off-Sales” licensees to below the 20% non-compliance rate.
- Develop a training program for Bar Security personnel.
- Research and apply for the Fiscal Year 2007 Alcoholic Beverage Control (ABC) Grant.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of premise checks conducted of bar and restaurants with dance permits	100%	100%	100%
Responsible Beverage Server training sessions conducted	12	12	12
Rate of compliance of “Off-Sale” licensees	80%	N/A	80%
Premise checks conducted	2,075	2,100	2,075
Dance permits/Alcoholic Beverage Control (ABC) recommendations made to Police and Fire Commission	50	26	35
Alcohol related incidents involving minors	60	18	25
Incidents involving the use of false identifications for entry into “21 and over” premises	180	225	200
Violations referred to Alcoholic Beverage Control (ABC)	110	30	30

Parking Enforcement Program

- Locate 50 vehicles per month that have 5 or more unpaid parking citations (H.O.P.E. vehicles).
- Maintain 97.5% daily crossing guard coverage for 16 school intersections during the normal school year.

Workload Indicators	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Number of H.O.P.E. vehicles located	636	522	600
Percent of crossing guard positions covered	97.5%	98%	97.5%
Parking citations issued by the Parking Enforcement Unit	75,000	64,300	72,500
Street sweeping citations issued by the Parking Enforcement Unit	27,700	35,392	30,200
Street storage requests investigated by the Parking Enforcement Unit	4,350	4,722	4,450



Annual Performance Plan for Fiscal Year 2007

Police Department

Workload Indicators (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Street storage requests found "gone on arrival" (GOA) on initial contact by a Parking Enforcement Officer	914	850	801
Street storage vehicles moved after being warned or tagged by a Parking Enforcement Officer	2,480	2,267	2,136
Street storage vehicles towed after being warned or tagged by a Parking Enforcement Officer	522	708	668
Cost per street sweeping parking citation issued by a Parking Enforcement Officer	\$5.74	\$4.39	\$5.40
Cost to supplement Crossing Guard Program with Parking Enforcement Officers	N/A	N/A	\$2,793

Combined Communications Center Program

- Ensure that all 911 calls for service are answered within an average of 4 seconds.
- Maintain 80% compliance of state mandated training for Public Safety Dispatchers.
- Purchase and implement emergency radio system upgrade for the Communications Center and coordinate training for the CCC personnel.
- Maintain daily minimum staffing levels in the Combined Communication Center at 90%.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Average ring time in seconds	4	4	4
Percent of employees in compliance with POST	100%	75%	80%
Daily minimum staff level	N/A	N/A	90%
911 calls for service	49,000	33,000	36,000
Emergency medical dispatch instructions given	1,200	960	900
Priority one calls for service	2,500	2,898	1,061
Priority two calls for service	32,400	37,000	25,281
Priority three calls for service	9,900	10,000	15,054
Fire priority one calls for service	6,604	6,900	6,500
Fire priority two calls for service	1,375	1,200	1,400
Calls on seven-digit lines	64,000	215,000	200,000
California Highway Patrol transfer calls	12,800	8,000	8,000
Number of Discovery Tapes copied for District Attorney	N/A	N/A	240



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Police Department

Animal Control Program

- Respond to 100% of animal control calls for service within 24 hours.
- Quarantine 90% of animals involved in bites to humans or contact with wildlife within 24 hours of notification.
- Ensure 100% of impounded animals are handled in accordance with State laws.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Calls for service	3,375	3,375	3,600
Percent of animal control calls receiving a response within 24 hours	100%	100%	100%
Animals impounded live, injured or dead	2,505	2,505	3,000
Percent of animals impounded live, injured or dead	100%	100%	100%
Animals quarantined	120	120	150
Animals involved in bite incidents	154	154	175
Percent of animals involved in bites to humans quarantined in 24 hours	90%	95%	95%
Educational presentations	11	11	11
Citations issued	900	900	900
Cost to respond to each call for service	\$88.98	\$88.98	\$88.98



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Public Works Department

Administration Program

- Ensure 80% or more of all Public Works program objectives are met or exceeded.
- Ensure positive annual appropriation balance for all assigned Public Works funds.
- Ensure annual revenues attained by fund are within 5% of Fiscal Year estimates.
- For assigned Enterprise Funds, ensure Council policy reserve level goals are met or exceeded annually.
- Reduce electricity use in major Public Works facilities by 1% from 2006 total usage.
- Coordinate, develop and file by January 31, 2007, the City of Santa Barbara's Fiscal Year 2008 to Fiscal Year 2013 Capital Improvement Program (CIP).

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of objectives met or exceeded	80%	80%	80%
Percent expended for Public Works expenditures	< 100%	< 100%	< 100%
Percent of revenues received to date	95% - 100%	95% - 100%	95% - 100%
Policy reserve levels met or exceeded	100%	100%	100%
Council Agenda Reports processed	144	144	144
Kilowatt hours of energy used in major Public Works facilities	13.2 KWH	13.2 KWH	13.1 KWH

Engineering Services Program

- Complete 75% of budgeted Capital Program project milestones assigned to Engineering.
- Limit engineering services (staff and consultant) costs to average less than 25% of total project costs.
- Limit engineering services costs to less than 25% of the total project cost on 60% of all capital projects.
- Limit the cost of construction contract Change Orders in the Capital Program to less than 9% of the total annual value of construction awarded.
- Limit all construction contract Change Orders to the initial maximum of the Council authorized change order allowance.
- Achieve 70% of construction bid ranges for the City's capital program to be within 10% of preliminary construction cost estimates for work assigned to the Engineering Division.
- Meet or exceed the budget's engineering work order revenue projections.
- Ensure that 100% of program employees attend career development associated training.
- Analyze the construction management staffing on Public Works construction contracts for efficiencies and present a report to Council.



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Public Works Department

Performance Measures	Adopted	Projected	Adopted
	FY 2006	FY 2006	FY 2007
Percent of budgeted annual Capital Program project milestones assigned to Engineering	75%	75%	75%
Percent of engineering services costs to total project costs	< 25%	< 25%	< 25%
Percent of projects with engineering services costs under 25% of total project costs	60%	60%	60%
Percent of Change Order cost to annual value of construction awarded	< 9%	< 9%	< 9%
Projects exceeding maximum Change Order Allowance	0	0	0
Percent of construction contract awards within 10% of preliminary cost estimate	80%	80%	80%
Total project cost of filed Notice of Completions	\$20 Million	\$20 Million	\$20 Million
Filed project Notice of Completions	18	18	18

Land Development Program

- Meet 100% of Land Development Team discretionary land development project review deadlines.
- Meet 91% of the target response dates for staff review of specified building permits at the Public Works Permit Counter.
- Provide quarterly updates to 90% of the applicants regarding their submitted complete applications for real property related tasks.

Performance Measures	Adopted	Projected	Adopted
	FY 2006	FY 2006	FY 2007
Percent of LDT project deadlines met	100%	100%	100%
Percent of building permits review timelines met	91%	91%	91%
Percent of real property related applicants receiving a quarterly update	90%	90%	90%
Public Works permits issued	1,351	1,689	1,689
Building permit applications reviewed	1,231	1,139	1,139
Land Development discretionary development projects reviewed	193	201	201
Real property tasks completed, including acquisitions, abandonments and developments	45	36	36
Current number of outdoor dining leases	53	49	49
Value of securities received from private development to bond for public improvements in the public right-of-way	\$2,560,193	\$2,500,000	\$2,500,000



Annual Performance Plan for Fiscal Year 2007

Public Works Department

Environmental Services Program

- Maintain 100% of the planned schedule for removal of LUFTs and site remediation efforts per work plan approved by the Local Enforcement Agency of the California Water Quality Control Board.
- Respond to 98% of Hazardous Materials Emergency Response spills within 1 hour of call.
- Resolve 99% of vector control requests for creeks and public right-of-way for mosquitoes, bees, mice, and rats within 5 working days.
- Obtain closure approval from the Local Enforcement Agency of the Regional Water Quality Control Board at 2 site mitigation unit (SMU) sites with groundwater /soil contamination.
- Bring all City reimbursement claims up to date with the Water Quality Control Board's Underground Storage Tank Reimbursement Fund.
- Update the City's Hazardous Materials Response Plan, including key contacts for operational response, discovery, notification, material identification, evaluation, clean-up and disposal, documentation and cost-recovery.
- Develop and implement a plan to ensure City-owned and operated-fueling stations are in compliance with California Regional Water Quality Control Board and California Air Resources Board requirements.
- Develop and implement Green Purchasing Policy as proposed in the Solid Waste Strategic Plan.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of required LUFT Site reports completed on schedule	100%	100%	100%
Percent of hazardous materials emergency response spills responded to within 1 hour of call	98%	99%	99%
Percent of vector control requests resolved within 5 working days	98%	98%	98%
Spilled hazardous materials properly disposed	15	10	10
Vector control requests received	120	120	120
Cost to respond to vector control requests	\$61,500	\$61,500	\$61,500

Solid Waste Program

- Increase overall diversion from landfills by approximately 1% per year.
- Respond to hauler service complaints within 2 business days.
- Add 15 new commercial recycling accounts per month.
- Respond to 98% of code enforcement calls within 1 business day.



Annual Performance Plan for Fiscal Year 2007

Public Works Department

- Develop Mandatory Commercial Recycling Ordinance for Council consideration as proposed in the Solid Waste Strategic Plan.
- Implement Pilot Foodscrap Recovery and Composting Program as proposed in the Solid Waste Strategic Plan
- Implement Construction and Demolition Recycling Ordinance as proposed in the Solid Waste Strategic Plan.
- Develop and implement Green Purchasing Policy as proposed in the Solid Waste Strategic Plan.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Approximate total diversion for City (per Division formula)	50%	N/A	1%
Percent of hauler service complaints responded to within 2 business days	98%	98%	98%
Commercial recycling accounts	2,900	661	250
Percent of code enforcement calls responded to within 1 business day	98%	98%	98%
Residential recycling, greenwaste and trash accounts	17,500	17,000	17,000
Commercial recycling, greenwaste and trash accounts	3,200	3,200	3,300
Hauler general service complaints received	100	100	100
Hauler complaints received regarding commingling refuse with recyclables and/or greenwaste	25	25	5

Traffic Operations Program

- Complete traffic signal timing studies along Gutierrez Street, Haley Street, Micheltorena Street and Anapamu Street.
- Maintain Level of Service D or better at 80% of signalized intersections during peak hours.
- Investigate and resolve 85% of traffic related concerns, complaints, and requests within 30 calendar days.
- Update annual warrant lists to determine the need for multi-way stops and traffic signals and present them to Council.
- Develop a transportation operations improvement list based on base traffic count, collision, and speed survey data for a bi-annual report to Council.
- Develop a plan for the review of curb markings Citywide.



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Public Works Department

Performance Measures	Adopted	Projected	Adopted
	FY 2006	FY 2006	FY 2007
Corridors where signal timing is studied	3	3	3
Intersections at Level of Service D or better	80%	80%	80%
Percent of complaints resolved within 30 calendar days	85%	85%	85%

Transportation Planning and Alternative Transportation Program

- 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 Community Development to implement the Circulation Element.
- Work with neighborhoods and other Public Works Divisions to develop Neighborhood Traffic Management Programs and Projects.
- Meet 95% of all Land Development Team (LDT) Pre-Application Review Team (PRT) and Development Application Review Team (DART) deadlines.
- Review and act within deadlines on 75% of all Development Plan Agreement (DPA), Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), building permit, modification, and garage waiver requests.
- Represent the City's interests and the Circulation Element on the 101 Technical Advisory Group in implementing 101 in Motion.
- Identify sidewalk priorities and provide oversight for the sidewalk infill program to construct 1% of the missing sidewalk links (approximately 2000 linear feet of sidewalk).
- Submit 1 grant application annually for capital improvement projects that will improve the availability and/or attractiveness of alternative modes of transportation.
- Locate and install 100 new bicycle hitching posts.



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Public Works Department

- Develop a Transportation Demand Management Employee Incentive Package to increase use of alternative modes of transportation.
- Construct the Carrillo Hill Sidewalk.
- Construct the West Downtown Improvements.
- Design the Shoreline Drive Bike Path Extension to Harbor Way.
- Construct the Pershing Park multipurpose trail and signal crossing.
- Construct improvements at State/De la Vina, Cabrillo/Anacapa, and De la Vina/Canon Perdido Streets.
- Construct traffic signal at Carrillo and Anacapa Streets.
- Construct a traffic signal at De la Vina and Canon Perdido Streets.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of LDT, PRT and DART applications reviewed within the deadline	95%	95%	95%
Percent of DPA, ABR, HLC, building permit, modification, and garage waiver requests reviewed within required deadlines	75%	75%	75%
PRT and DART applications reviewed	200	200	200
DPA, ABR, HLC, building permit, modification, and garage waiver requests reviewed	600	600	600
Linear feet of sidewalk completed	2,000	2,000	2,000
Grant applications submitted	1	1	1
MTD Downtown/Waterfront Shuttle riders	526,200	526,200	526,200
Cross-town Shuttle riders	160,900	160,900	160,900
Commuter Lot Shuttle riders	19,800	19,800	19,800

Transportation and Drainage Systems Maintenance Program

- Repair 50,000 square feet of streets and sidewalk with asphalt pavement, including potholes, skin patching, sidewalk padding, and overlays.
- Replace 13,500 square feet of concrete sidewalks, curbs, and gutter.
- Conduct routine monthly inspections of catch basins and/or filters identified by the Creeks Restoration and Water Quality Improvement Program.
- Replace 100% of critical, damaged traffic signs within 1 work day of notice.
- Participate in neighborhood clean-ups within the City limits, including large and/or small sites.



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Public Works Department

- Abate graffiti in railroad corridor 2 times per year with Union Pacific (UP) cooperation, using UP's track mounted truck.
- Remove 75% of graffiti from public property within 3 working days of notice.
- Perform annual inspections (and cleaning as required) on each of the City's storm drains.
- Repaint 360,000 lineal feet of pavement striping and curb.
- Repaint 45,000 square feet of legends, crosswalks, arrows, etc.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Square feet of street and sidewalk surfaces repaired	50,000	50,000	50,000
Square feet of concrete installed	13,500	13,500	13,500
Drains inspected and/or cleaned	2,500	1,200	1,200
Catch basin filters cleaned and/or inspected	1,200	1,200	1,200
Linear feet of pavement striping painted	360,000	360,000	360,000
Repaint 45,000 Square feet of legends, crosswalks, arrows, etc.	20,000	20,000	45,000
Percent of critical, damaged signs replaced within 1 work day of notice	100%	100%	100%
Neighborhood cleanups performed	4	4	12
Railroad corridor graffiti incidents abated	4	4	2
Requests from public for abandoned furniture and trash removal referred to BFI and Marborg	300	300	300
Special event set-ups completed	30	30	30
Average cost to remove and install 1 square foot of concrete sidewalk	\$16	\$16	\$16
Average cost to repair 1 square foot of asphalt pavement with asphalt overlay, excluding repairs under 25 square feet	\$12	\$12	\$12
Square feet of graffiti removed or painted over	N/A	N/A	85,000

Street Sweeping Program

- Ensure that 14,700 curb miles of established commercial and residential routes in the Consolidated Street Sweeping Program are swept on schedule, except in inclement weather conditions.
- Develop a plan to expand the Street Sweeping Program, in conjunction with Council direction.
- Implement a plan (Phase IV) to increase the residential Street Sweeping Program by approximately 15% in conjunction with Council direction.
- Develop a plan (Phase V) to increase the residential Street Sweeping Program by approximately 15% in conjunction with Council direction.



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Public Works Department

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Curb miles swept	14,700	14,700	14,700
Tons of debris collected by street sweepers	2,640	1,056	1,056

Traffic Signals Program

- Complete 99% of scheduled preventive maintenance work orders on the Traffic Signal Network monthly, in accordance with an approved preventive maintenance plan.
- Respond to 100% of emergency calls within 1 working hour of notification on weekdays.
- Respond to all non-emergency unscheduled repair work orders within 24 working hours on the Traffic Signal Network.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of scheduled preventive maintenance work orders completed	99%	99%	99%
Percent of emergency work orders responded to within 1 working hour	100%	100%	100%
Percent of unscheduled repairs responded to within 24 working hours of notification	100%	100%	100%
Emergency work orders	173	173	173
Unscheduled work orders completed	660	660	660
Maintenance and operations cost per traffic intersection per month	\$3,000	\$3,000	\$3,000

Streets Capital Program

- Maintain an average asphalt pavement City Street Pavement Quality Index (PQI) of greater than 71 or greater (as evaluated by the City's Pavement Management System).
- Award a pavement maintenance construction contract in 1 of the 6 City pavement maintenance areas for slurry seal and asphalt pavement overlay.
- Design pavement surface treatments for asphalt concrete streets, including streets with a PQI of less than 20.
- Prepare an annual Road Maintenance Action Plan update.



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Public Works Department

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Average City asphalt pavement PQI	71	71	71
Current number of streets Capital Program professional engineering services contracts managed	8	11	8
Lane miles of asphalt pavement roadway slurry sealed, overlaid or reconstructed	75	75	70
Square feet of new City sidewalk installed	20,000	11,200	20,000
Access ramps installed	60	32	60
Construction contracts awarded	N/A	N/A	8
Value of construction contracts awarded	N/A	N/A	\$44.7 Million
Construction contract notices of completion issued	N/A	N/A	8

Downtown Parking Program

- Perform a routine cleaning of all City parking lots Monday through Friday.
- Check parking lot equipment per approved schedule to reduce breakdowns.
- Respond to 90% of all equipment malfunction calls within 15 minutes.
- Ensure that 98.5% of all cash drawers are balanced each day.
- Add 5 new car pools to the Transportation Management Program.
- Perform regular cleaning of all Parking maintained public restrooms each day and ensure that all contractor maintained portable restrooms are kept cleaned and well supplied.
- Develop a measure of effectiveness for the MyRide program.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Daily parking lot cleanings before 10:00 a.m. (Monday through Friday)	5,054	5,054	5,054
Percent of preventive maintenance inspections done each day per the approved schedule	100%	100%	100%
Percent of responses to equipment breakdowns made within 15 minutes	90%	90%	90%
Percent of daily booth transactions completed and balanced successfully	98.5%	98.5%	98.5%
Carpools in Transportation Management Program	57	57	57
Percent of parking maintained public restrooms cleaned each day per the approved schedule	100%	100%	100%
Percent of all portable restroom checked by Parking staff each day per the approved schedule	100%	100%	100%



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Public Works Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Vehicles parked in City lots	5,000,000	5,000,000	5,600,000
Maintenance calls	2,400	2,400	2,400

Building Maintenance Program

- Complete 90% of customer requested work orders by due date.
- Complete 100% of mandatory maintenance work orders by the due date.
- Complete 90% of preventive maintenance work orders by due date.
- Complete 95% of City-owned street light work orders within 5 working days of issuance.
- Achieve a 90% satisfaction rate on the Building Maintenance customer satisfaction survey.
- Complete the integration of the Sprocket Computerized Maintenance Management System software between work order completion and asset management.
- Ensure 85% of total claims paid have no invoice dates older than 45 days.
- Assess General Fund buildings for ADA compliance and develop a Transition Plan by June 30, 2007.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Work orders issued	5,035	5,035	5,035
Percent of work orders issued completed in the specified time frame	95%	95%	95%
Capital and special project work orders issued	260	260	260
Customer requested work orders issued	3,200	3,200	3,200
Percent of customer requested work orders completed by due date	90%	90%	90%
Mandatory maintenance services work orders issued	215	215	215
Percent of mandatory maintenance work orders completed by due date	100%	100%	100%
Preventive maintenance work orders issued	815	815	815
Percent of preventive maintenance work orders completed by due date	90%	90%	90%
City-owned street light work orders issued	550	550	550
Percent of City-owned street light work orders completed within 5 days	95%	95%	95%
Overall satisfaction with Building Maintenance service	90%	90%	90%
Percentage of total claims paid with no invoice dates older than 45 days.	N/A	N/A	95%



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Public Works Department

Motorpool Program

- o Complete 95% of preventive maintenance services on schedule in accordance with manufacturers' recommendations.
- o Complete 100% of the following mandated inspections and certifications: a) aerial equipment certification; b) smog inspections and certifications; c) diesel smoke testing and certifications; d) youth bus inspections and certifications; and, e) commercial vehicle maintenance and inspection.
- o Ensure that 65% of maintenance and repair services are for planned and scheduled work.
- o Maintain 90% availability for the identified 5 classes of vehicles.
- o Prepare a vehicle replacement report by January 31, 2007 and develop specifications and establish purchase contracts for the procurement of every vehicle approved for replacement.
- o Develop specifications and establish purchase contracts for the procurement of every vehicle approved for replacement in the current fiscal year.
- o Complete 100% of mandated smog inspections and certifications.
- o Complete 100% of mandated diesel smoke testing and certifications.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Vehicles in the fleet maintained	511	511	511
Preventive maintenance services performed	1,200	1,200	1,200
Percent of preventive maintenance services on schedule	95%	95%	95%
Annual aerial lift inspections performed	9	9	9
Percent of mandated aerial equipment certifications performed	100%	100%	100%
Smog tests performed	105	105	105
Percent of mandated smog inspections and certifications performed	100%	100%	100%
Smoke tests performed	64	64	64
Percent of mandated diesel smoke testing and certifications	100%	100%	100%
Percent of mandated bus inspections and certifications completed	100%	100%	100%
Mandated commercial vehicle inspections performed	59	93	93
Percent of mandated commercial vehicle maintenance and inspections completed	100%	100%	100%
Percent of time vehicles in each vehicle class are available in service (fire pumpers, police interceptors, ¾ ton trucks, backhoe/loaders, non-emergency sedans)	90%	90%	90%
Average maintenance cost per:			
Fire pumper	\$18,540	\$18,540	\$18,540
Police Interceptor	\$7,226	\$7,226	\$7,226
¾ ton truck	\$2,486	\$2,486	\$2,486



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Public Works Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Backhoe and loader	\$7,751	\$7,751	\$7,751
Non-emergency sedan	\$1,935	\$1,935	\$1,935
Average maintenance cost per mile for:			
Fire pumpers	\$5.59	\$5.59	\$5.59
Police interceptors	\$0.30	\$0.30	\$0.30
¾ ton trucks	\$0.53	\$0.53	\$0.53
Backhoe and loader	\$32.07	\$32.07	\$32.07
Non-emergency sedans	\$0.47	\$0.47	\$0.47
Work orders written for repairs with 1 or more repair requests	2,200	2,200	2,200
Percent of maintenance and repair services that are for planned and scheduled work	65%	65%	65%

Communications Systems Program

- Complete 99% of scheduled preventive maintenance work orders monthly on the combined communication and all other communication equipment per the manufacturers' suggested specifications.
- Complete 95% of all unscheduled repairs to portable and mobile radios within 24 working hours.
- Complete 100% of all scheduled manufacturers' suggested maintenance as contracted for Citywide telephone systems.
- Respond to 90% of all unscheduled work orders for the Citywide telephone system within 4 working hours of the reported outage.
- Maintain the Combined Communications Center (the City's 911 emergency call center) at 100% operational readiness.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of preventive maintenance work orders completed	99%	99%	99%
Percent of unscheduled work orders completed on radios within 24 working hours	95%	95%	95%
Percent of preventive maintenance work orders completed on telephone system by contractor	100%	100%	100%
Percent of unscheduled repairs responded to within 4 working hours of reported outage	90%	90%	90%
Percent of operational readiness for the Combined Communications Center	100%	100%	100%



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Public Works Department

Performance Measures (continued)	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Combined total of all routine work orders for the Communication Section	2,300	2,300	2,300
Total costs to manage and maintain the City telecommunications system	\$166,000	\$166,000	\$166,000

Custodial Services Program

- Ensure completion of 100% of scheduled contracted services in City buildings for floors, windows, and awnings according to an approved schedule.
- Respond to 100% of custodial emergencies within 1 hour during normal business hours.
- Achieve an 80% satisfaction rate from an employee survey on the cleanliness of City facilities.
- Maintain an annual average cost of \$3.40, or less, per square foot cleaned.
- Complete the special monitoring tasks assigned to Custodial Services for Fiesta activities in a timely and efficient manner.
- Complete the annual Council Chamber and Room 15 special cleaning project prior to City Council convening in January 2007.
- Ensure that 50% of cleaning agents used for general cleaning are environmentally friendly (green products).
- Using the Computerized Work Order System, identify, record, and track all special service requests for meeting setups, special cleaning, changing out lamps and bulbs, and special event coverage (Fiesta not included).

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of cleaning services scheduled and completed	100%	100%	100%
Percent of emergency responses within 1 hour	100%	100%	100%
Percent of returned surveys rated satisfactory or better	80%	80%	80%
Cost per square foot cleaned	< \$3.40	< \$3.40	< \$3.40
Special cleaning requests handled	240	240	240
Special meeting setups completed	360	360	360
Custodial emergencies responses	60	60	60

Water Resources Management Program

- Ensure that 80% of Water Resources Division program objectives are met.



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Public Works Department

- Comply with El Estero Wastewater Treatment Plant NPDES discharge requirements.
- Comply with California Department of Health Services drinking water regulations.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of Water Resources Division program objectives met	80%	80%	80%
Percent of discharge requirements met	99%	99%	99%
Percent of drinking water regulations met	100%	100%	100%
Approximate total diversion for City	50%	50%	50%

Recycled Water Program

- Perform inspections on all recycled water sites to meet the annual State inspection requirement.
- Provide 1 class for recycled water users to meet the annual State training requirement.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Inspections performed	80	80	80
Classes for recycled water users	1	1	1
Million gallons of recycled water used	260.8	260.8	260.8
Cost per million gallons of recycled water used	\$2,791.41	\$2,791.41	\$2,791.41

Water Distribution Program

- Operate the water distribution system to meet 100% of all applicable State and Federal requirements.
- Exercise 35% 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 of the time of shutdown 75% of the time.
- Clean 80% of all water distribution reservoirs annually.
- Install 200 new Metron meters in the water distribution system.



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Public Works Department

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of state and federal requirements achieved	100%	100%	100%
Water of valves exercised	2,600	2,600	2,600
Fire hydrants and transmission main blow off valves flushed	1,797 / 13	1,797 / 13	1,797 / 13
Percent of water restored within 8 hours	75%	75%	75%
Water distribution reservoirs cleaned	> 9	> 9	> 9
Metron meters installed	200	200	200
Water main breaks	90	90	90

Water Treatment Program

- Perform 100% of preventive maintenance for the Cater Water Treatment Plant, in accordance with the annual preventive maintenance plan.
- Perform 100% of preventive maintenance for the C. Meyer Desalination Facility, in accordance with the annual preventive maintenance plan.
- Maintain 100% compliance with California Department of Health Services Water Quality Regulations.
- Maintain C. Meyer Desalination Facility in long-term storage for reactivation within 2 years, when required to supplement other water supplies.
- Complete pilot-scale study of alternate treatment technology in preparation of Phase III of the Cater Strategic Plan.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of scheduled preventive maintenance at Cater Treatment Plant completed	100%	100%	100%
Percent of scheduled preventive maintenance at Desalination Facility completed	100%	100%	100%
Million gallons water treated	7,790	7,790	7,790
Cost per million gallons of water treated	\$300	\$300	\$300
Emergency trouble reports	50	50	50

Water Supply Management Program

- Accumulate at least 3,000 acre-feet of end-of-year carryover in Lake Cachuma by the third year following each Cachuma spill.



Annual Performance Plan for Fiscal Year 2007

Public Works Department

- Achieve a 95% customer satisfaction rate for home water check-ups.
- Implement conditions from State Water Resources Control Board to maintain Cachuma Project water rights.
- Present annual Water Supply Management Report for the previous water year to Council for adoption by January 15, 2007.
- Ensure that water deliveries are not reduced by more than 10% during severe drought.
- Achieve 100% compliance with California Urban Water Conservation Council Best Management Practices.
- Ensure that funding of the Water Purchases Program stays within budgeted amounts and meets payment schedules.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
End of year (September 30) Cachuma carryover	3,000 AF	3,000 AF	3,000 AF
Home water check-up customer satisfaction as measured by percent responding "4" ("very good") or better on "overall satisfaction" survey item	95%	95%	95%
Water purchases budget	\$7.4 Million	\$7.4 Million	\$7.4 Million
Home water checkups	350	350	350

Water Resources Laboratories Program

- Complete 100% of required testing in accordance with EPA-approved analytical methods.
- Complete sampling in a timely manner to ensure reports are submitted to the Environmental Protection Agency (EPA), the California Regional Water Quality Control Board (RWQBC), and the California Department of Health Services (CA-DHS), in compliance with reporting deadlines.
- Complete the development of the Laboratory Information Management System (LIMS) by September 30, 2006.
- Obtain certification for the Inductively Coupled Plasma Mass Spectroscopy (ICPMS) instrument by April 30, 2007.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of tests completed in accordance with EPA-approved analytical methods	100%	100%	100%
Drinking water, wastewater and creek samples received	14,300	15,200	15,200
Analyses performed	50,000	44,000	44,000
Special or follow-up samples received	125	96	96



Annual Performance Plan for Fiscal Year 2007

Public Works Department

Performance Measures (continued)	Adopted	Projected	Adopted
	FY 2006	FY 2006	FY 2007
Special and/or follow-up analyses performed	2,500	2,000	2,000
Average cost per analysis	\$20	\$20	\$20

Water Capital Program

- Complete the Ortega Treatment Plant Rehabilitation Project permitting, environmental, and design phases by June 30, 2007.
- Facilitate the completion of the Fiscal Year 2007 Water Capital Program projects within the approved funding level.
- Authorize the Notice of Completion for the Fiscal Year 2003-04 Water Main Replacement Project by March 31, 2007.
- Complete the design for the Tertiary Filter Improvements at the El Estero Wastewater Treatment Plant by June 30, 2007.

Wastewater Collection Program

- Limit number of reportable overflows that are considered preventable through increased maintenance to 15 or less per year.
- Complete 90% of System Evaluation and Inflow/Infiltration Reduction Program measures.
- Respond to and resolve 98% of stoppages and overflow calls in a safe, timely and professional manner within 2 hours of receiving notification, and reduce impacts should they occur.
- Comply with all state and federal reporting requirements for wastewater collection as specified in the National Pollution Discharge Elimination Standards permit issued for the El Estero Wastewater Treatment Plant.
- Clean 100% of all pipe sections listed on the annual preventive maintenance list at the assigned frequency.

Performance Measures	Adopted	Projected	Adopted
	FY 2006	FY 2006	FY 2007
Preventable overflows	< 15	< 15	< 15
Non-preventable overflows	5	5	5
Miles of wastewater collection system pipes cleaned	200	200	200
Miles of pipe smoke tested	50	50	50
Percent of calls responded to and resolved within 2 hours	98%	98%	98%



Annual Performance Plan for Fiscal Year 2007

Public Works Department

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Blockages in the collection system	≤ 65	≤ 65	≤ 65
Miles of pipeline inspected using the close circuit television	50	50	25
Manholes inspected	1,000	1,000	750
Percent of collection system employees attending career development associated training	N/A	N/A	100%

Wastewater Treatment Program

- Achieve at least 99% compliance with discharge limitations for wastewater treatment as listed in the Wastewater Discharge permit issued by Regional Water Quality Control Board toward a goal of 100%.
- Achieve 100% compliance with local air emission standards as specified in the Santa Barbara Air Pollution Control District permit requirements.
- Achieve at least 99% compliance with discharge limitations for water reclamation treatment as listed in the Water Reclamation Discharge permit issued by the Regional Water Quality Control Board towards a goal of 100%.
- Complete a total of 649 maintenance work orders on wastewater treatment facilities.
- Complete all work orders generated from preventive maintenance inspection in the time period during which they are generated.
- Complete 90% of preventive maintenance tasks for the wastewater treatment plant and lift stations by the assigned due date.
- Develop and implement a revised program for restaurant inspections by December 31, 2006.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of samples in compliance with NPDES permit limits	99%	99%	99%
Percent of air samples in compliance with SBAPCD permit requirements	100%	100%	100%
Percent of samples in compliance with Water Reclamation Discharge Standards	99%	99%	99%
Maintenance work orders completed	649	649	649
Millions of gallons of wastewater treated	3,100	3,100	3,100
Average cost per million gallons treated	\$1,300	\$1,300	\$1,300
Millions of gallons of reclaimed water treated	292	292	292
Average cost per million gallons of recycled water treated	\$1,000	\$1,000	\$1,000
Preventive maintenance work orders performed as a percent of total work orders	10%	10%	10%



Annual Performance Plan for Fiscal Year 2007

Public Works Department

Wastewater Capital Program

- o Achieve approval of a plan to mitigate the El Estero Drain from the City's Planning Commission and Santa Barbara County Environmental Health Services by June 30, 2007.
- o Develop a private lateral inspection ordinance and present it to Council for adoption by June 30, 2007.
- o With CCTV inspect the remaining collection system pipes of 10" diameter or greater; develop a database with a rating system for pipe condition; and assign all inspected pipes a condition rating by June 30, 2007.
- o Update the 10 year Capital Improvement Plan for the Wastewater Fund and accompanying financial plan by December 31, 2006.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Average cost per foot of sewer line rehabilitation	\$50	\$50	\$50
Average cost per foot of sewer line replacement	\$150	\$150	\$150



Annual Performance Plan for Fiscal Year 2007

Waterfront Department

Administrative Support and Community Relations

- Ensure 80% of department program objectives are achieved.
- Implement 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.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of department program objectives completed	80%	80%	80%

Property Management Program

- Audit 25% of percentage rent leases.
- Renew 95% of Business Activity Permits within 30 days of permit expiration.
- Reduce cost to audit percentage rent leases by 10%.
- Ensure that 95% of tenants are in compliance with major lease provisions.
- Track identified advertising or promotional program costs designed to enhance Waterfront tenant revenues.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Business Activity Permits managed	68	68	68
Business Activity Permits renewed within 30 days of expiration	68	68	68
Percent of Business Activity Permits renewed within 30 days of expiration	95%	95%	95%
Percent of tenants audited for accurate percentage rent reporting	25%	25%	25%
Cost to audit percentage rent leases	\$33,480	\$33,480	\$33,480
Percent of tenants in compliance with lease agreement	95%	95%	95
Leases audited	10	9	9
Lease contracts managed	58	58	58

Financial Management Program

- Process revenues with 90% deposit error resolution within 3 working days.
- Process 85% of requisitions and claims within 21 days of receipt.
- Prepare Department billing with 90% resolution of billing errors within 2 billing cycles.



Annual Performance Plan for Fiscal Year 2007

Waterfront Department

- Complete budget within timeline set by the Finance Department.
- Ensure program expenditures are within budget.
- Ensure that 99% of Business Office cash drawers are balanced daily.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent deposit errors resolved within 3 working days	90%	90%	90%
Percent of requisitions and claims processed within 21 days	85%	85%	85%
Percent of resolution of billing errors within 2 billing cycles	90%	60%	90%
Deposits processed	865	865	865
Requisitions and claims processed	2,025	2,025	2,025
Billing accounts processed	13,000	13,000	13,000

Parking Services Program

- Maintain annual parking permit revenues of at least \$300,000.
- Maintain an annual operating expense of not more than 55% of revenue collected.
- Achieve an 85% annual collection rate on parking fee collection envelopes issued.
- Maintain a quarterly cash drawer accuracy rate of 98% for all attendant-staffed parking lots.
- Maintain an annual operating labor cost of not more than 33% of revenue collected from Stearns Wharf.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Total permit revenue	\$300,000	\$300,000	\$300,000
Operating expenses as a percent of revenue collected	55%	55%	55%
Annual collection rate on parking fee collection envelopes issued	85%	85%	85%
Accuracy rate of Cash Drawers	98%	98%	98%
Annual operating labor cost as a percentage of revenue collected from Stearns Wharf	33%	33%	33%
Collection envelopes collected	12,000	12,000	12,000
Wharf tickets distributed	271,700	271,700	271,700
Harbor tickets distributed	147,900	147,900	147,900
Boat Trailer tickets distributed	15,000	11,500	11,500
Outer Lot tickets distributed	289,500	289,500	289,500
Total operating expense	\$862,142	\$862,142	\$862,142



Annual Performance Plan for Fiscal Year 2007

Waterfront Department

Harbor Patrol Program

- Respond to 90% of in-harbor emergencies within five minutes.
- Achieve a minimum average of 110 hours of training per Harbor Patrol Officer.
- Enhance public relations by conducting a minimum of 45 class tours or other public relations events.
- Limit time lost due to injury to 410 or fewer hours.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of 5 minute emergency response times	90%	90%	90%
Training hours per officer	110	90	110
Class tours of other public relations events	45	45	45
Hours lost due to injury	410	410	410
Calls for service	1,500	1,500	1,500
Emergency responses inside of harbor (tows not included)	100	100	100
Emergency responses outside of harbor (tows not included)	110	110	110
Emergency vessel tows	180	180	180
Non-emergency (courtesy vessel tows)	250	250	250
Average cost non-emergency (courtesy vessel tows)	\$100	\$100	\$100
Marine sanitation device inspections	1,200	1,200	1,200
Average cost marine sanitation device inspections	\$5	\$5	\$5
Enforcement contacts	1,300	1,300	1,300
Arrests	100	150	100
Parking citations	500	500	500
Motor patrols	N/A	N/A	2,800
Foot patrols	N/A	N/A	2,700
Boat patrols	N/A	N/A	2,000

Marina Management Program

- 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 90% of visitor slip assignments within 30 minutes of vessel arrival at the harbor.
- Implement a permit system for vessels moored east of Stearns Wharf.
- Implement a berthing standards program to augment navigability standards and deter berthing of derelict craft in Santa Barbara Harbor.



Annual Performance Plan for Fiscal Year 2007

Waterfront Department

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Trades, transfers, permits or assignments processed	150	150	150
Percent of trades, transfers, permits or assignments processed within 10 days	90%	90%	90%
Percent of visitor slip assignments processed within 30 minutes	90%	90%	90%
West Beach permits sold	45	28	30
Percent of West Beach permits assigned	90%	62%	66%
Catamaran permits sold	62	62	62
Percent of catamaran permits assigned	95%	95%	95%
Visitor occupancy days per year	17,000	17,000	17,000
Vessels aground or sunk in East Beach anchorage	10	10	10
Cost to dispose of vessels beached on East Beach	\$13,000	\$13,000	\$13,000

Facilities Management Program

- Achieve 70% of in-service days for the Harbor Patrol fleet through preventive maintenance and services.
- Accomplish 90% of the preventive maintenance tasks for Waterfront facilities.
- Minimize time lost due to injury at 690 or fewer hours.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of in-service days for Harbor Patrol fleet	70%	70%	70%
Percent of preventive maintenance tasks completed	90%	90%	90%
Lost staff hours due to injury	690	1,680	690
Labor cost for vessel maintenance	\$65,000	\$65,000	\$70,000
Labor cost of preventive maintenance tasks	\$250,000	\$250,000	\$250,000
Labor and equipment cost for holiday & special events	\$70,000	\$70,000	\$70,000
Hours per dock box installation	3 hours	16 hours	12 hours



Annual Performance Plan for Fiscal Year 2007

Waterfront Department

Facilities Design and Capital Program

- Complete 80% of minor capital projects under \$100,000 according to the approved schedule.
- Complete 70% of minor capital projects under \$100,000 that are constructed, according to the approved budget.
- Complete interior dredging between seawall and Marinas 2-4 as part of the Sediment Management Plan to improve navigability.
- 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.
- Obtain permits and begin construction of the Marina 4B Reconfiguration Project.
- Complete final design, obtain permits and begin construction of the Breakwater Cap Repair Project Phase II.

Performance Measures	Adopted FY 2006	Projected FY 2006	Adopted FY 2007
Percent of minor capital projects completed on schedule	80%	80%	80%
Percent of minor capital projects completed within budget	70%	70%	70%