



CITYWIDE OBJECTIVES

Policy Area: Safety

Key Objectives for Fiscal Year 2008

- Maintain the Combined Communications Center (911 call center) at 100% operational readiness and ensure that all 911 calls for service are answered within an average of 4 seconds.
- Offer four Community Emergency Response Team (CERT) training sessions and broadcast training on Channel 18 to improve emergency preparedness in the community.
- Provide defensible space education and assistance programs to 25% of the Wildland Fire Suppression Benefit District and clear vegetation from 14 miles of road.
- Maintain the rate of major violent and property crimes at or below the previous three-year average within venue areas during Solstice, July 4th, and Fiesta.
- Contain 90% of all structure fires to area or room of origin.

Key Indicators

	Actual FY 2006	Projected FY 2007	Adopted FY 2008
911 calls for service	30,497	31,000	33,000
Priority One emergency Police calls for service	N/A	660	660
Police response time to Priority One emergency calls	8:22	7:30	7:00
Priority One Emergency Fire calls for service	6,547	6,500	7,000
Fire response time for all emergencies within jurisdiction from unit receipt of alarm	3:49 minutes	3:50 minutes	< 4:00 minutes
Harbor Patrol calls for service	1,942	1,500	1,500
Emergency vessel tows	174	180	180
Airport Patrol calls for service	2,904	2,924	2,560
Fire investigations conducted	103	80	80
DUI traffic collisions	177	225	179
Traffic collisions	1,757	1,646	1,803

Policy Area: Sustainability

Key Objectives for Fiscal Year 2008

- 🌿 Award a contract for installing a solar electric generation system at the buildings in the City yards at both Public Works and Parks & Recreation operations (Garden/Laguna) by January 30, 2008.



CITYWIDE OBJECTIVES

Policy Area: Sustainability (continued)

- 🌱 Complete an energy audit to evaluate 80% of water distribution system pumps for energy efficiency.
- 🌱 Develop a training seminar for the Boards and Commissions and the public to increase awareness of green building design practices.
- 🌱 Ensure that 100% of new construction and major renovation projects for City owned and operated buildings are designed to achieve Leadership in Energy and Environmental Design (LEED) Silver Certification or higher.
- 🌱 Incorporate energy-saving retrofits in at least 75% of all housing rehabilitation loan program projects.
- 🌱 Investigate the feasibility of converting Airport airfield lighting to Light Emitting Diode (LED) by December 31, 2007.
- 🌱 Complete a report on the feasibility of reactivating the Gibraltar Hydro-Electric Plant as a renewable electrical power source.
- 🌱 Develop a formal program to retrofit remaining fluorescent lamps and magnetic ballasts to energy-efficient fluorescent lamps and electronic ballasts.
- 🌱 Develop a Green Purchasing Policy to assist departments in procuring environmentally superior products.
- 🌱 Transition most City offices and operations to a 9/80 work schedule in July 2007.
- 🌱 Develop and implement a Mandatory Commercial Recycling Ordinance for Council consideration as proposed in the Solid Waste Strategic Plan.
- 🌱 Implement a citywide program to electronically review, route, track, and approve Council Agenda Reports to reduce paper use and encourage sustainability practices.
- 🌱 Implement the Alternative Transportation Incentive Program and the Car Pool Program to increase use of alternative modes of transportation.
- 🌱 Investigate posting site plans, floor plans, and elevations of Planning Commission projects on the City's website to reduce traffic coming to 630 Garden Street and the amount of paper used for copying.
- 🌱 Create a sustainability library collection of print and non-print material and promote the collection to City staff and the public via website and bookmarks.
- 🌱 Complete a hydrologic model for providing steelhead fish passage in the CalTrans channel.
- 🌱 Initiate environmental review and permitting for the restoration of Old Mission Creek at West Figueroa.
- 🌱 Support Clean Marina Program by conducting annual seafloor debris clean up (Clean Sweep Event).
- 🌱 Expand the Pilot Food Scrap Recovery and Composting Program by adding Santa Barbara School District.



CITYWIDE OBJECTIVES

Policy Area: Sustainability (continued)

Key Indicators

	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Expedited green building - plan check reviews	N/A	3	6
Downloadable books checked out	N/A	N/A	5,040
Business participants in Clean Water Business program	0	10	20
Golf course turf converted to naturalized/low maintenance/low water use vegetation	N/A	N/A	2 acres
Mulch used to combat weed growth as part of the IPM program	N/A	1,400 yds ³	1,400 yds ³
MTD Cross-town Shuttle ridership	167,300	174,700	173,000
Percent of vehicles fueled with alternative fuels in the fleet	N/A	N/A	27.8%
Gallons of recycled water used	209.8 M	260.8 M	260.8 M
Solid waste disposed of at the Tajiguas Landfill	105,000 tons	105,000 tons	110,000 tons
Solid waste diverted from the Tajiguas Landfill	N/A	N/A	35,000 tons
Debris collected by street sweepers	932 tons	1,300 tons	1,350 tons
Home water check-ups	355	350	350

Policy Area: Infrastructure

Key Objectives for Fiscal Year 2008

- Complete construction of the Airport Runway 7/25 Runway Safety Area Project and complete design development for the Airline Terminal Project.
- Complete 90% of the design for the Tertiary Filter Improvements at the El Estero Wastewater Treatment Plant.
- Complete rehabilitation of Reservoir No. 1.
- Complete construction of Marina 4B Reconfiguration Project, and design and construct Phase 1 of Marina 1 Replacement Project.
- Complete phase one construction of the Fire Station No. 1 remodel project.
- Begin implementation of the City's ADA Transition Plan.
- Maintain Level of Service C or better at 70% of signalized intersections during peak hours.



CITYWIDE OBJECTIVES

Policy Area: Infrastructure (continued)

- Complete construction of flow equalization facilities basin at El Estero by December 31, 2007.
- Complete construction for Bohnett Park Expansion by November 2007.
- Initiate construction of Carrillo Recreation Center remodel by Spring 2008.

Key Indicators

	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Gallons of drinking water treated	6,315 M	7,000 M	7,300 M
City Pavement Quality Index (all roads)	N/A	N/A	70
Curb miles swept	15,348	17,000	18,000
New City sidewalk installed	11,196 ft ²	20,000 ft ²	15,000 ft ²
Graffiti abated	N/A	180,000 ft ²	180,000 ft ²
Storm water filters and/or catch basins cleaned	N/A	N/A	500
Lane miles of City streets that receive asphalt pavement treatment	6.5	70	60
Streets and sidewalk areas repaired	52,222 ft ²	100,000 ft ²	75,000 ft ²
Gallons of wastewater treated	3,168 M	3,000 M	3,100 M
Building permit applications reviewed	1,102	950	1,102
Wastewater collection pipes cleaned	N/A	200 miles	200 miles
Vehicles parked in City lots	4,042,042	3,956,220	5,000,000

Policy Area: Affordable Housing

Key Objectives for Fiscal Year 2008

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



CITYWIDE OBJECTIVES

Policy Area: Affordable Housing (continued)

- Certify compliance of at least 95% of 1,165 rental units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Assure compliance with City requirements for 100% of initial sales, re-sales, and re-financings of affordable ownership units.

Key Indicators

	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Affordable housing units approved by Staff Hearing Officer (Planning Commission)	35	45	35
Initial sales of new affordable units monitored for conformance with housing policies	5	8	12
Re-sales of existing affordable units monitored for conformance with housing policies	14	9	9

Policy Area: Community Programs

Key Objectives for Fiscal Year 2008

- Provide Drug Abuse Resistance Education (D.A.R.E.) to 6th grade students at participating elementary schools.
- Work with County of Santa Barbara to implement the 10-Year Plan to End Chronic Homelessness.
- Provide eight outreach and education presentations to tenants, landlords, and community groups on rental housing rights and responsibilities.
- Help adult literacy learners in the Adult and Family Literacy Program (ALP) meet 50% of their personal objectives.
- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, Amgen Tour of California, and 4th of July).
- Provide summer drop-in recreation programs for 330 youth participants at 3 elementary school sites.
- Provide summer camps and clinics for 800 participants.
- Achieve an overall participation of 3,000 teens in Teen Programs' scheduled activities.
- Conduct or co-sponsor at least six leadership/personal development activities for teens.
- Achieve 1,500 participants at junior and senior high school dances and special music events.
- Provide at least 1,000 hours of community service opportunities per year for teens and adults in teen program activities.
- Provide 50 scholarships to aquatic camp programs.



CITYWIDE OBJECTIVES

Policy Area: Community Programs (continued)

- Maintain 700 youth swim lesson registrations.
- Provide public education on storm water impacts and clean water solutions at four community events per year.

Key Indicators

	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Students participating in the D.A.R.E. Program	817	400	800
CDBG/Human Services grant recipients awarded in March 2008	51	50	50
City per capita library expenditure from state and local funds	\$41.02	\$41.13	\$41.16
Youth participating in Police Activities League (PAL)	543	750	750
Students participating in the Airport Aviation Education Program	5,418	4,800	5,000
Concerts in the Parks program participants	44,000	40,000	40,000
Children's Fiesta Parade participants	2,250	2,550	2,500
Afterschool sports program participants at 4 junior high schools	1,050	860	900
Recreation Afterschool Program (RAP) participants	288	350	368
Ballroom, Swing, and Contra dance program participants	9,462	10,000	9,500
Active Adult Program volunteers	90	89	90
Youth sports program participants	579	650	682
Adult sports program participants	445	525	580
Group tennis lesson participants	656	750	700
Free or low cost meals to senior citizens	9,577	9,000	9,000
Rounds of golf at Municipal Golf Course facility	76,600	79,000	80,000

Policy Area: Neighborhood Livability

Key Objectives for Fiscal Year 2008

- Complete Neighborhood Improvement Task Force projects on a monthly basis.
- Present Neighborhood Preservation Ordinance (NPO) and Single Family Residential Design Guidelines to City Council for adoption by September 30, 2007.
- Complete the first series of PlanSB community workshops and summary report.



CITYWIDE OBJECTIVES

Policy Area: Neighborhood Livability (continued)

- Solicit input from Boards and Commissions on PlanSB workshop summary by September 2007 to provide the basis for the Policy Options Report.
- Remove graffiti from public property within three working days of when it was reported to Streets staff.
- Provide leadership to the Front Country Trails Multi-Jurisdictional Task Force to address multi-use safety concerns, maintenance, and management of the front country trails.
- Respond to 95% of building code enforcement complaints within five working days from receipt of complaint.

Key Indicators

	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Development applications submitted, including re-submittals	163	130	130
Zoning plan checks completed – initial review	1,276	1,250	1,250
Zoning enforcement cases received	340	400	300
Historic Resource Evaluations	309	260	250
Building inspections completed	12,471	12,500	12,500
New building permit applications made to the Building and Safety Division	N/A	2,660	3,000
Library circulation per capita for City residents	8.1	8.2	8.3
Public computer sessions in City libraries	248,389	243,794	245,000

Policy Area: Organizational Efficiency and Effectiveness

Key Objectives for Fiscal Year 2008

- Ensure that City departments achieve 80% of program objectives.
- Present a balanced budget for Fiscal Year 2009 for Council consideration by May 2008, in accordance with Council policy.
- Ensure that 90% of citizens' service requests are responded to within 5 working days.
- Maintain an average "AAA" credit quality for securities in the City portfolio.
- Limit the cost of construction contract change orders in Capital Program projects to less than 9% of the total annual value of construction awarded.
- Maintain an uptime of 99.8% of the City's Wide Area Network, critical file and application servers, and the City's Financial Management System.



CITYWIDE OBJECTIVES

Policy Area: Organizational Efficiency and Effectiveness (continued)

- Limit lost time due to employee injury citywide.
- Implement succession planning programs to educate, attract, develop, and retain City employees.
- Receive the Government Finance Officers Association (GFOA) Distinguished Budget Award for the Adopted Two-Year Financial Plan for Fiscal Years 2008 and 2009.
- Complete the inventory of current management practices for three chapters of the American Public Works Association (APWA) Self-Assessment.

Key Indicators

	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Council agenda items and related documents processed	1,175	1,050	1,100
Turnover of regular employees	10.4%	9%	9%
Employment applications reviewed or processed	2,022	1,800	1,800
Learning for Excellence and Achievement Program (LEAP) training hours attended per employee	12.27	13	13
Treasury receipts accurately processed on the day received	99.8%	99.6%	99%
Public meetings televised	224	238	180
City TV original productions	43	30	30
New business licenses issued	2,108	1,600	2,000
Employees attending Injury Illness Prevention Program training sessions	1,000	1,000	1,000