



# City of Santa Barbara

Adopted Operating and Capital Budget for Fiscal Year 2015

Addendum to the Two-Year Financial Plan for Fiscal Years 2014 and 2015

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# City of Santa Barbara, California

## Adopted Operating And Capital Budget For Fiscal Year 2015

*Addendum to the Two-Year Financial Plan  
For Fiscal Years 2014 and 2015*

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# Introduction

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# BUDGET MESSAGE

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## City Administrator's Budget Message

### INTRODUCTION

We are pleased to present the Fiscal Year 2015 Adopted Operating and Capital Budget. This is the second year of the two-year financial plan approved by City Council in June 2013. This document represents an addendum to that plan. As an addendum document, there is less financial detail that is presented than in a two-year financial plan. The primary focus is on changes to the amounts contained in the original plan.

The purpose of preparing a two-year plan is to minimize changes to programs, services, and staffing in the second year. As a result, the expenses generally represent a continuation of the same levels of staffing and services with small changes. However, the adopted budget does include the restoration of services to certain departments and programs. Many of these changes restore services that were cut during the recent recession and improve services provided to the community as well as improve the financial condition of the General Fund.

The adopted budget for fiscal year 2015 was prepared and approved in the context of an improved economic outlook. Tourism, the City's largest industry, benefited from the unusually dry and beautiful weather conditions, even through the winter months. This has resulted in significant growth in transient occupancy tax revenues and strong sales tax revenues.

Unfortunately, the unusually dry weather over the last two years has resulted in reduced water supplies statewide. Consequently, on May 20, 2014, the City Council declared a Stage 2 Drought Condition, requiring residents to reduce water usage by at least 20%. While the City is fortunate to have a diversified water supply portfolio, it will be important that conservation targets are realized in order to ensure adequate supplies through next winter. If the conditions extend beyond that, the City would need to augment normal supplies with drought water sources. A strategy to deal with that possibility is already being developed.

### OVERVIEW OF THE FISCAL YEAR 2015 ADOPTED BUDGET

The adopted fiscal year 2015 citywide operating budget totals \$277.2 million and a total capital program of \$33.9 million. Separate funds are used to account for discrete and disparate operations.

At \$116.7 million, the General Fund is the largest individual fund in the City and accounts for most services associated with municipal government, including parks, recreation, library, police, fire, building and planning services. The General Fund is primarily funded from general tax revenues such as sales, transient occupancy, and property tax revenues.



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Special revenue funds, totaling \$28.2 million, are used to account for restricted revenues. Examples of these funds include: the Community Development Block Grant Fund, in which federal funds are used to provide programs targeted at low and moderate income families; the Creeks Restoration and Water Quality Improvement Fund, which is funded from a 2% transient occupancy tax approved by City voters in 2000; and the Transportation Sales Tax Fund, which accounts for a ½ cent sales tax measure approved by County voters to fund improvements to local and regional streets and highways.

Enterprise funds include the Airport, Water, Wastewater, Golf, Downtown Parking, Solid Waste, and Waterfront Funds. These funds are funded primarily from fees and other user charges. Their operating budgets total \$113.6 million.

Internal service funds, totaling \$19.1 million, account for services provided internally to City departments. These services include information systems management, vehicle maintenance, facilities maintenance and risk management.

## GENERAL FUND FINANCIAL HIGHLIGHTS

The adopted fiscal year 2015 General Fund budget totals \$116.7 million. It includes small yet important enhancements to improve services to the community, especially those impacted by the recent economy, and also boosts funding for capital improvements.

During the economic downturn that started in 2008, the General Fund was significantly impacted by declines in its key tax revenues. With approximately 65% of its revenues derived from taxes which are directly tied to local economic conditions, the General Fund is susceptible to large swings in revenues that fund many important services to the community, such as public safety.

<b>General Fund Sources and Uses of Funds Fiscal Year 2015</b>			
	<b>Original Plan</b>	<b>Adjustments</b>	<b>Adopted</b>
<b>SOURCES</b>			
Use of Reserves	\$ -	\$ -	\$ -
Operating Revenue	114,135,905	2,579,848	116,715,753
<b>Total Sources</b>	<b>114,135,905</b>	<b>2,579,848</b>	<b>116,715,753</b>
<b>USES</b>			
Operating Expenses	\$ 112,939,954	\$ 2,340,799	\$ 115,280,753
Capital	985,000	450,000	1,435,000
<b>Total Uses</b>	<b>113,924,954</b>	<b>2,790,799</b>	<b>116,715,753</b>
<b>SURPLUS</b>	<b>\$ 210,951</b>	<b>\$ (210,951)</b>	<b>\$ -</b>

One of the most notable accomplishments of the last several years is the fact that, during the worst economic downturn in recent history, the General Fund realized small surpluses in each of the last five fiscal years.



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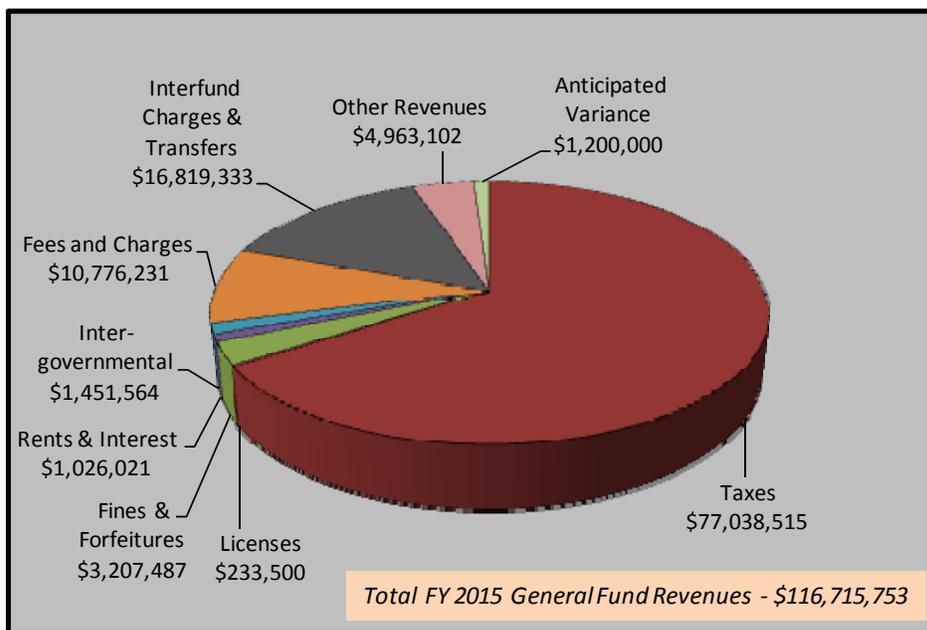
This was achieved through swift actions early in the recession. These actions included major cuts to services and securing wage and benefit concessions from labor groups. As a result, the City's reserves have grown by approximately \$7.5 million since 2008 and are almost fully funded.

As a result of higher revenues relative to original projections, the fiscal year 2015 adopted budget reflects nearly \$2.6 million in additional revenues. These monies have been allocated to fund enhancements and restoration of services. These enhancements are primarily in departments that were the most impacted by cuts during the recession. An additional \$450,000 has been programmed for capital, bringing the total General Fund capital program to \$1,435,000.

In addition to the capital program funded from General Fund operating revenues, an extra \$1,748,716 is available for capital funding in fiscal year 2015. Of this total, \$1,628,716 represents 50% of the year-end surplus from fiscal year 2013 which was set aside in the General Fund's Capital Outlay Fund pursuant to the City's revised reserve policies. The remaining \$120,000 of the \$1,748,716 represents grant funding that is expected next year for capital. A listing of the projects funded from these additional funds is provided later in this budget message.

### General Fund Revenues

The chart below shows where the money comes from, by revenue category. Most General



Fund revenues are derived from taxes, including sales taxes, transient occupancy taxes, property taxes and utility users' taxes. In total, taxes make up 66% of total General Fund revenues.



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With economic conditions improved, key tax revenues have rebounded strongly. In some cases, they have exceeded the original estimates used to develop the two-year financial plan, requiring an adjustment to the fiscal year 2015 estimates.

The table below summarizes the five largest General Fund revenues, showing the original estimates and the revised estimates for fiscal year 2015. The biggest change in our revenue projections is with **property taxes**, the largest General Fund revenue. In fiscal year 2014, we originally expected 2% growth in property tax revenues from fiscal year 2013. Based on the latest data, however, we now expect 4.3% growth, which adds approximately \$785,000 in revenues in fiscal year 2014 and over \$800,000 in fiscal year 2015. In addition, we revised our fiscal year 2015 growth assumption from 2% to 2.9%. Over the next several years we expect relatively strong growth due to the strong real estate market and related increases to assessed values.

	Fiscal Year 2014			Fiscal Year 2015			
	Adopted Budget	Updated Projections	Projected Growth %	Original Estimates	Original Growth %	Revised Projections	Revised Growth %
<b>Sales Tax</b>	\$ 21,084,894	\$ 20,990,314	4.4%	\$ 21,828,715	3.5%	\$ 21,726,115	3.5%
<b>Transient Occupancy Tax</b>	16,202,000	16,598,534	13.1%	17,013,000	5.0%	17,641,400	6.3%
<b>Property Tax</b>	25,475,500	26,260,452	4.3%	25,972,900	2.0%	27,164,000	3.4%
<b>Utility Users' Tax</b>	6,975,300	7,231,177	2.8%	7,115,000	2.0%	7,257,800	0.4%
<b>Franchise Fees</b>	3,660,300	3,736,361	4.4%	3,733,500	2.0%	3,771,000	0.9%
<b>TOTAL</b>	<u>\$ 73,397,994</u>	<u>\$ 74,816,838</u>		<u>\$ 75,663,115</u>		<u>\$ 77,560,315</u>	

**Transient occupancy tax (TOT)** revenues have performed strongly since fiscal year 2011. Over the last three fiscal years through June 30, 2013, TOT revenues have grown an average of 8.6%. The fiscal year 2014 estimated growth of 10.2% reflected the re-opening of a high-end hotel; and for fiscal year 2015 we assumed a 5% growth rate. We have since revised our fiscal year 2014 growth estimate to 13.1% and increased our fiscal year 2015 estimate to 6.3%. The combined impact of these revisions adds over \$600,000 to our original fiscal year 2015 estimated revenues, for a total of \$17.5 million.

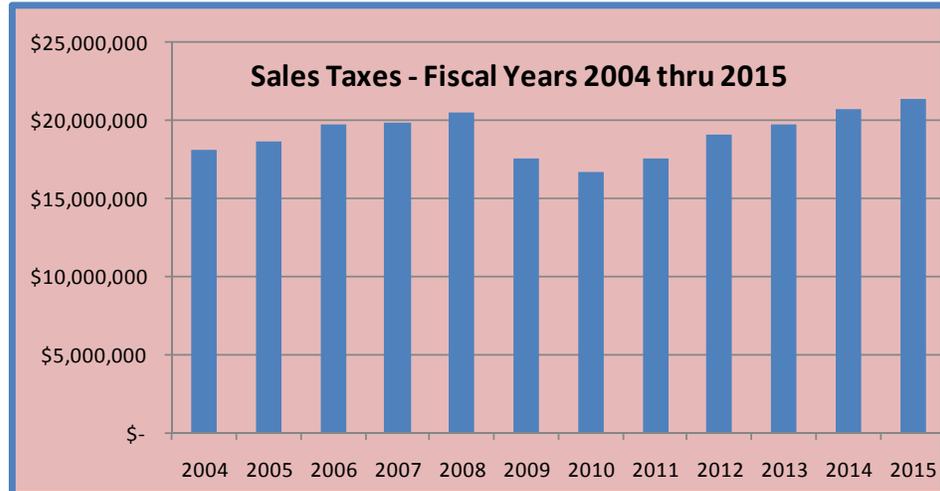


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Over the last six quarters through December 31, 2013, sales tax revenues have grown an average of 4% per quarter. While this growth is consistent with long-term historical averages, it is much improved from the period corresponding to the economic recession.

Our estimates for fiscal year 2015 have been lowered slightly by \$102,600 to reflect actual results in fiscal year 2013 and our most recent projections for fiscal year 2014.



Both **utility users' taxes** (UUT) and **franchise fees** have been adjusted slightly, adding a combined total of approximately \$180,000 in revenues above the original estimates.

### General Fund Expenditures

The table on the following page presents the originally proposed budgets contained in the two-year financial plan (adopted in June 2013) by department, and the adjustments in the adopted budget.



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<b>Fiscal Year 2015 Adopted Budget Summary of Changes to Original Plan GENERAL FUND</b>					
	<b>Originally Proposed</b>	<b>Enhancements/Restorations</b>		<b>Other Adjustments</b>	<b>Adopted Budget</b>
		<b>Department Specific</b>	<b>Citywide</b>		
Mayor & Council	\$ 765,003	107,255	3,765	\$ 2,496,093	\$ 3,372,116
City Attorney	2,191,189	33,570	5,045	860	2,230,664
City Administrator	2,177,589	-	5,449	69,533	2,252,571
Finance	5,002,322	3,500	13,355	17,833	5,037,010
Administrative Services	1,960,106	34,013	5,501	31,946	2,031,566
Community Development	10,131,021	356,232	30,371	(338,302)	10,179,322
Fire	23,075,856	-	135,963	(252,458)	22,959,361
Police	37,894,983	215,078	134,373	(105,058)	38,139,376
Public Works	7,736,192	-	24,197	42,307	7,802,696
Library	4,617,978	30,000	10,978	125,520	4,784,476
Parks & Recreation	14,517,835	877,738	47,588	67,357	15,510,518
General Government	2,869,880	180,000	-	(2,068,803)	981,077
	<u>\$ 112,939,954</u>	<u>\$ 1,837,386</u>	<u>\$ 416,585</u>	<u>\$ 86,828</u>	<u>\$ 115,280,753</u>

Note that the schedule includes enhancements and restorations for each department totaling \$2,253,971. Of this total, \$416,585 of the enhancements/restorations are citywide in nature, and have been allocated to every department. These include the following:

Enhanced Funding for Information Systems Infrastructure	\$ 121,973
Increased Funding for the Workers' Compensation Program	174,612
Increase Funding for the Article XVA Police/Fire Pension	<u>120,000</u>
Total	<u>\$ 416,585</u>

### Each of these is discussed below:

1. Additional funding is included in the Information Systems Fund to ensure adequate funds are being accumulated for scheduled replacement of workstations and information technology infrastructure. The infrastructure component includes routers, switches, firewall, servers, disk storage devices, back-up systems, and the uninterruptable power supply for the servers. A total of \$210,000 is being provided to the Information Systems Fund. \$121,973 is allocated to the General Fund departments and the balance of \$88,027 is allocated to enterprise funds.
2. An increase in funding totaling \$300,000 is included for the City's Workers' Compensation Program. The General Fund's share of these funds is \$174,612, with the balance charged to enterprise funds. Recently, the City has experienced a



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few large claims which resulted in an increase in the amount the City must set aside for current and future claims.

3. The City administers a closed pension plan created in the 1930s for retired public safety employees. The plan preceded the current retirement plan administered by CalPERS. Several retirees, or their survivors, are still receiving benefits. The plan is currently underfunded relative to actuarial estimates of what is needed. The General Fund is ultimately responsible for ensuring the plan is fully funded. The \$120,000 in funding will help address the current shortfall while still covering the current annual benefits provided.

The other enhancements and restorations are department specific. Each of these is discussed below, along with other key adjustments to the budget as summarized in the table below

### Mayor & Council

One of the biggest changes to the originally adopted two-year plan for fiscal year 2015 is the creation of a new "Arts and Community Promotions Program" in the Mayor & Council's Office. The new program consolidates existing funding previously included in the Community Development Department (Arts) and the General Government and Community Promotions Department into one program within the Mayor & Council's budget. This change increased the Mayor & Council's budget by approximately \$2.5 million. In addition, the adopted budget includes a 2% (\$42,255) increase in funding to virtually all Community Promotions organizations, such as Old Spanish Days, SB Film Festival, and the Spirit of '76 Parade. Beyond the above 2% increase, additional funding was also provided to the SB Film Festival (\$25,000), Summer Solstice (\$25,000), Bici Centro Community Cycling Center facility (\$10,000), and safety improvements for the Memorial Day flag installation at the Lobero Theatre (\$5,000). This additional funding of approximately \$109,000 is included as an "enhancement/restoration" to the General Fund.

### City Attorney

The City Attorney's Office budget includes converting three part-time positions (90%) to full-time employees. These positions were reduced by 10% each during the last few years in order to generate budget savings. Restoring these cuts will improve the Attorneys' ability to be responsive to departments' needs for legal support.

### Administrative Services

The adopted budget includes additional appropriations in the Human Resources Division of \$34,013 to convert an Administrative Specialist position from part-time (50%) to full-time. The increase in staffing will provide needed clerical support for recruitments,



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training, and front office operations. This will allow the Human Resources Division to better respond to department priorities in a timely manner and reduce the costly turnover in this critical position.

In addition to the enhancements, the fiscal year 2015 adopted budget includes \$35,000 in funding for educational reimbursements.

### Community Development

The largest change to the Community Development Department's budget is the removal of arts program funding and consolidation of all arts and community promotions funding into the Mayor & Council's Office budget. A total of \$447,260 in funding to the County Arts Commission, which administers the process for allocating monies for events, festivals, and community arts, has historically been part of the Community Development Department.

Additional appropriations totaling nearly \$384,000 provide funding for enhancements/restorations, including a new Zoning Associate Planner (\$110,000). The Associate Planner position will augment the Zoning Program by completing zoning plan checks for building permit applications, processing modification applications, staffing the Zoning counter, and providing miscellaneous support to the program.

#### **Other service restorations/enhancements include the following:**

1. Funding to outside organizations - Casa Esperanza Homeless Center (\$125,000), SB211 Helpline (\$20,000); and the Central Coast Collaborative on Homelessness (\$16,232).
2. Design review board stipends for members of the Architectural Board of Review, Historical Landmarks Commission, and Single Family Design Board (\$35,000).
3. Hourly staffing to improve plan check turnaround time in response to delays from a higher volume of development applications as the economic recovery continues (\$50,000).

### Fire

The enhancements totaling \$135,373 in the Fire Department are all of a citywide nature. Of this total, \$60,000 will address the unfunded liability in the closed public safety pension fund.

The other citywide enhancements allocated to the Fire Department include the Department's share of increased funding of the Workers' Compensation Program and to the Information Systems Fund for infrastructure replacement.



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Aside from the enhancements, the Fire Department's adopted budget reflects savings of approximately \$250,000 for not holding an academy in fiscal year 2015 as originally contemplated. The lack of turnover in firefighters and projected stability in staffing allows for at least a one year suspension of the academy.

### Parks & Recreation

The most significant changes to the Parks & Recreation Department budget relate to the enhancements and restorations. A total of \$383,454 in additional appropriations enhances funding for parkway and median maintenance. Historically, the maintenance of street medians and parkways has been split with the Streets Division, which has diverted staff time and costs from pavement and sidewalk maintenance programs.

The fiscal year 2015 adopted budget shifts full responsibility of median maintenance to the Parks & Recreation Department, and consolidates all existing parkway and median maintenance costs into a new program called Medians, Parkways and Contracts. The new program will include the maintenance of all City-maintained parkways and medians and administration of the contracts for maintenance of the Sheffield Open Space and State Street sidewalks. Of the total \$383,454 in additional funding, \$50,000 will be funded from the transfer of utility users' tax revenues in the Streets Fund.

The consolidation of responsibility for all medians and parkways into a single program, along with the additional funding, will result in a significant improvement to the look and quality of these highly visible infrastructure elements.

### **Other service enhancements include the following:**

1. Increase to Water Budget (\$100,000) – Due to the dry conditions and increased cost of water, several department programs are projected to exceed their water budgets in fiscal year 2014. The Parks & Recreation Department, which is responsible for maintaining city parks and recreation facilities, has been allocated \$100,000 to augment their budget for water costs. In response to continuing drought conditions, the Parks & Recreation Department will be enhancing its water conservation efforts in all of its parks and facilities.
2. Staff support for Inclusion Program (\$25,000) – In the last three years, participants in the federally-mandated Inclusion Program have increased from 39 to 101. Although fiscal year 2014 funding was increased by \$40,000, costs to date are above budget by over \$16,000.
3. Restoration of Service Counter (\$31,160) – One of the areas that was cut during the recession was the hourly staffing of the front counter in the Parks & Recreation



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- Department offices located on Laguna Street. This has impacted customer service for those residents that come to the offices for assistance. The additional funds will go towards hourly staff to man the counter full-time.
4. Staff support for Special Event Planning (\$15,783) – Community special events have increased from 90 to 118 over the last five years. This increase is exacerbated by the changes to permitting criteria. Additional hourly staff are needed to work with community organizers to ensure all permits are secured and that the events are successful.
  5. Increased funding for Facilities Maintenance (\$60,000) – There is a backlog of maintenance needs in City recreation facilities. The longer the work is deferred, the more expensive the maintenance becomes. The additional funding will help address the backlog of work needed at various facilities.
  6. Staff Support for Neighborhood & Outreach Services (\$15,580) – Additional hourly staffing at the Westside center will help support expanded programming.
  7. Staff Support for Carrillo Recreation Programs (\$13,065) – Hourly staff will support revenue generating programs, rental events, and the Arts & Crafts Show.
  8. Staff Support for Afterschool Programs (\$10,000) – Over the last four years, participation in the free youth afterschool sports program, which operates on ten elementary school campuses, has increased 26%, from 890 to 1,119 youth. Additional coaches and referees are needed.
  9. Restoration of Youth Programming at Skate Park (\$9,000) – These funds will be used to restore supervised Youth Only Skate Hours by offering clinic programming on Saturdays from 10:00 a.m. to noon.
  10. Park Volunteer Program (\$25,000) – These funds will be used to create a Park Volunteer Program and hire a part-time Volunteer Coordinator.
  11. Mitigate Revenue Loss at Franklin Center (\$10,288) – Last year the Police Department began using a portion of the Franklin Center to increase their presence in the Eastside where concerns exist over gang-related violence. The space was previously revenue generating. These funds will offset the revenue loss.
  12. Expand City Youth Jobs Program (\$53,584) – Add service to an additional 25 youth.



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13. Expand Summer Fun Drop-In Program (\$15,824) – Expansion of the program to include free breakfast program.
14. Restore Summer Camp Scholarships (\$10,000) – Restoration of partial funding for summer camp scholarships.
15. Westside Center Culinary Program (\$15,000) - Continue to grow community kitchen program which is intended to generate revenue to support Neighborhood and Outreach Services nutrition, health and family wellness programs.
16. Increase Contract Maintenance in High-Priority Parks (\$65,000) – Funding for additional contract maintenance of landscaped areas in the beach front parks and popular community parks.
17. Urban Forest Management Plan implementation (\$15,000) – Funding for community outreach and education for the implementation of the Urban Forest Management Plan.
18. 3<sup>rd</sup> Annual Santa Barbara Family Day and Health Fair (\$5,000) – This well-attended annual event is a joint effort by the County, City, and non-profit organizations to provide information and health services to the Eastside and Westside communities.

### Library

An additional \$30,000 in appropriations for children's materials has been included in the Library Department. These funds will be used to replace worn out popular fiction books and support STEM non-fiction for elementary school children; these are core books used by children for maintaining and enhancing literacy skills.

### Finance

An additional \$3,500 in appropriations for living wage audits is included in the Finance Department. In coordination with the Living Wage Advisory Committee, these funds will be used for an annual compliance audit of companies who do business with the City and are subject to the requirements of the Living Wage Ordinance.

### Police

The \$134,373 in citywide enhancements mirrors the Fire Department. \$60,000 will go towards the closed public safety retirement plan and the balance will be for additional funding for workers' compensation costs and information technology infrastructure.



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## City Administrator's Budget Message

In addition, increased funding of \$215,078 is for an additional Police Officer position for the Downtown and a Records Specialist position. The new records position will perform mandatory records management duties and help address the current backlog. It will also free up time of supervisory level staff for report verification.

The Police Department, and General Fund as a whole, benefitted from retirement rates for fiscal year 2015 below the estimates provided to the City by CalPERS when the two-year financial plan was developed last year. The lower rates saved approximately \$200,000.

### General Government

The General Government Department is designed to capture costs and programs that are not directly attributable to an operating or administrative department. Until now, the General Government Department included funding for various non-profits that help promote tourism and that provide a variety of cultural events. Beginning with the fiscal year 2015 adopted budget, all funding for arts and community promotions are consolidated into the Mayor & Council's Office budget as a new program called Arts and Community Promotions.

The items that are being taken out of the General Government Department are listed below.

Visit Santa Barbara	\$ 1,380,000
Old Spanish Days	98,000
Spirit of '76 Parade	5,100
Summer Solstice	64,000
Chamber of Commerce – Visitor Center	56,000
TV Santa Barbara – Capital (PEG Fee Funding)	138,000
TV Santa Barbara	295,000
Downtown Visitor Restroom Program	10,150
League of California Cities Membership	22,272
SB Film Festival	76,000
	<hr/>
Total	<u>\$ 2,144,522</u>

The adopted budget for General Government also transfers funding for the following enhancements outside the General Fund:

- Community Service Officers on State Street (\$150,000) – These funds are transferred to the Downtown Parking Fund to fund a uniformed patrol presence in the downtown corridor.



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- Community Choice Aggregation Study (\$5,000) – Funds are transferred to the Facilities Management Fund to fund the initial stages of the aggregation study, as requested by the Community Environmental Council.
- Additional Street Lights (\$25,000) – Additional funding, requested by the Neighborhood Advisory Council, for LED street lights in the Eastside and Westside communities is transferred to the Streets Capital Fund.

## Capital Program

Each year a portion of the General Fund is allocated for capital improvement projects. The original fiscal year 2015 budget provided for \$985,000 for capital. The adopted budget includes an additional \$450,000 from increased revenues, which brings the capital program to \$1,435,000.

In order to augment the annual capital program, the City Council revised its reserve policies in 2012. The new policy requires that 50% of any General Fund surplus at the end of a fiscal year be set aside for future capital needs. In fiscal year 2013, the General Fund realized a surplus of \$3,257,432 and as a result, \$1,628,716 (50%) was transferred to the General Capital Outlay Fund. These additional monies will allow several important projects to move forward, including the refurbishment of the Kids World Playground; full renovation of the Cabrillo Ballfield; a new live-burn training system for the Fire Department; full funding for the Police Heating, Ventilation and Air Conditioning (HVAC) reconstruction; and additional funding for street maintenance.



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## City Administrator's Budget Message

<b>GENERAL FUND</b>			
<b>Fiscal Year 2015 Adopted Capital Projects</b>			
<b>Project Description</b>	<b>Original Plan</b>	<b>Adjustments</b>	<b>Adopted</b>
Self-Contained Breathing Aparatus	\$ 462,000	\$ -	\$ 462,000
Cargo Container Live-Burn Training System	-	240,000	240,000
Library Plaza Renovation	-	75,000	75,000
Playground Equipment Replacement	-	180,000	180,000
1,000 Steps Replacement	-	200,000	200,000
Kids World Refurbishment	-	250,000	250,000
Neighborhood Enhancement Program	20,000	-	20,000
Bohnett Park Field Turf Plan	-	75,000	75,000
Cabrillo Ballfield Renovation	183,000	155,000	338,000
Municipal Tennis Pocket Park	-	25,000	25,000
Park Infrastructure Safety Program	100,000	-	100,000
Parks & Recreation Facilities Sign Replacement	50,000	-	50,000
ADA Transition Plan	-	100,000	100,000
Walkways and Building Pathways	100,000	(100,000)	-
Pool ADA Regulatory Improvements	70,000	(70,000)	-
Additional Funding for Streelight Improvements	-	25,000	25,000 *
Additional Funding to Streets Program	-	568,716	568,716 *
Police HVAC System - Funding to Facilities	-	500,000	500,000 *
Total	<u>\$ 985,000</u>	<u>\$ 2,223,716</u>	<u>\$ 3,208,716</u>
Funding			
General Fund Revenues	\$ 985,000	\$ 475,000	\$ 1,460,000
Fiscal Year 2013 Surplus (Reserves)	-	1,628,716	1,628,716
Grants	-	120,000	120,000
Total	<u>\$ 985,000</u>	<u>\$ 2,223,716</u>	<u>\$ 3,208,716</u>

\* These amounts are presented within the operating budget as transfers to other funds.

The preceding table lists the projects totaling \$1,435,000 that will be funded from General Fund revenues, and projects totaling \$1,628,716 funded from the fiscal year 2013 surplus. An additional \$120,000 in grants funds are expected, bringing the total funded projects to \$3,183,716.

### Multi-Year Forecast

Each year, the City updates its multi-year forecast model to help us assess and identify long-term financial trends.

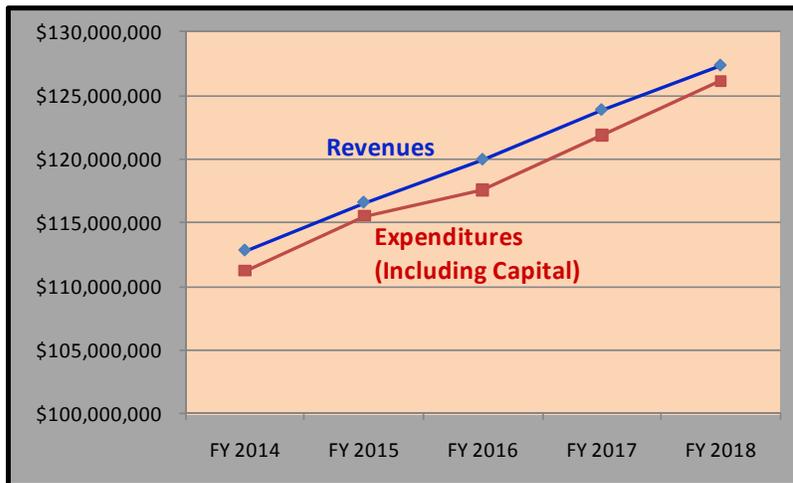


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## City Administrator's Budget Message

The chart below presents our latest forecast through fiscal year 2018. We expect to end the current fiscal year 2014 with a budget surplus of approximately \$2.6 million. Pursuant to the City's most recent reserve policies, 50% of any year-end surplus will be earmarked for capital projects and programs, with the balance adding to existing reserve balances.

Throughout the forecast period, total General Fund revenues are projected to be above operating and capital expenditures, ranging from \$1 million and \$2 million. The largest



projected surplus is in fiscal year 2016; thereafter, the surpluses diminish. This is a result of scheduled increases to retirement rates. CalPERS has adopted a rate plan that calls for substantial increases over a five-year period, from fiscal year 2016 through 2020. These increasing costs will limit the City's ability to

expand programs and services. A more detailed discussion of projected rate increases is provided later in this budget message.

The multi-year forecast does not factor in any potential economic downturn in the next several years. However, with the last recession occurring in fiscal year 2008, another recession within the forecast period is possible, so it is important to be conservative in projecting revenues and pay close attention to controlling costs.

## ENTERPRISE FUND FINANCIAL HIGHLIGHTS

The operating budgets for all enterprise funds total \$113.6 million. At \$38.3 million, the Water Fund is the largest of all enterprise funds and the second largest fund in the City.

The adopted capital program for all enterprise funds totals \$18.5 million. This is consistent with the nature of these operations, which

	Fiscal Year 2015		
	Originally Proposed	Adjustments	Adopted Budget
Airport	\$ 18,742,858	\$ (778,418)	\$ 17,964,440
Waterfront	11,938,464	86,224	12,024,688
Downtown Parking	7,224,736	223,426	7,448,162
Golf	1,931,259	49,062	1,980,321
Solid Waste	20,425,313	38,787	20,464,100
Water	33,746,503	4,558,159	38,304,662
Wastewater	14,820,179	611,944	15,432,123
<b>Totals</b>	<b>\$ 108,829,312</b>	<b>\$ 4,789,184</b>	<b>\$ 113,618,496</b>



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## City Administrator's Budget Message

require large capital reinvestment.

The accompanying table presents a summary of the operating budgets for each of the enterprise funds, including the changes for fiscal year 2015. As discussed in more detail below, the biggest changes are in the Water and Airport Funds.

Each of the enterprise funds is discussed in detail below.

### Airport Fund

On February 24, 2014, American Eagle notified Airport staff that, effective April 1, 2014, it will no longer offer service to Los Angeles from Santa Barbara due to restructuring of their routes nationwide.

These four round trip flights carried approximately 13% of total passengers utilizing the airport. Any significant drop in enplanements impacts all revenues generated at the terminal, including parking, rental cars, restaurants, and the gift shop. Additionally, the collection of Passenger Facility Charges will be impacted as well as the level of entitlement grants the Santa Barbara Airport receives each year from the Federal Aviation Administration.

Due to the fixed nature of operating costs and anticipated cost increases in utilities and maintenance, Airport staff developed the following strategies to balance the budget:

1. Close Long-Term Parking Lot 2 – Located at the old drive-in theater, Lot 2 has a lower daily rate for long-term parking for travelers and provides parking space for airline employees. Airport shuttles take both airline employees and travelers to and from Lot 2 and the terminal. By relocating them to Lot 1, the Airport will save \$802,000 in costs to run the shuttle service. Lot 2 will continue to be used during peak holiday season.
2. Increase Fuel Flowage Fees – The Airport charges a fuel flowage fee for all aviation fuel sold by the two fixed based operators. The fee of \$0.05/gallon has never been increased since it was implemented. The adopted budget includes increasing the fee to \$0.08/gallon for Jet Fuel A.

In addition, a new Fuel Flowage Fee for Commercial Airlines was also adopted. Previously, there are no fees charged on jet fuel sold to commercial airlines. The new fee is \$0.04/gallon.

The increases to fuel flowage fees are expected to generate \$175,000 in additional revenues in fiscal year 2015.



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Fiscal year 2015 revenue projections are based largely on two years of data since the new terminal has been fully operational and occupied, adjusted for the departure of American Eagle. The accompanying table summarizes revenues by major category. Note that most operating revenues received by the Airport are the result of leasing Airport property, including the lease of terminal space to airlines, rental car companies, and concessionaires; leases outside the aviation area north of Hollister Avenue for light commercial and industrial uses; and leases to non-commercial aviation tenants, such as fixed based operators that offer flight schools and other general aviation services.

Commercial and Industrial revenues are projected to increase by 3% in fiscal year 2015 in relation to fiscal year 2014 projections, which reflects built-in CPI adjustments to leases as well as the expectation of renting a large property that is currently vacant.

Non-Commercial Aviation revenues are projected to increase by 5% based on a 2% increase in building rentals, an increase in general aviation landing fees and an increase in fuel flowage fees.

	<b>FY 2013 Actual</b>	<b>FY 2014 Projected</b>	<b>FY 2015 Adopted</b>
Commercial & Industrial Leases	\$ 4,383,325	\$ 4,411,265	\$ 4,545,175
Non-Commercial Aviation	1,923,597	1,944,229	2,032,730
Terminal			
Rental Cars	1,806,674	1,828,717	1,789,339
Parking	2,777,775	2,800,962	2,503,848
Concessions	334,540	333,941	313,947
Sub-Total - Terminal	<u>4,918,989</u>	<u>4,963,620</u>	<u>4,607,134</u>
Commercial Aviation			
Building Rentals	2,075,142	2,124,267	2,315,502
Landing Fees	1,708,908	1,710,720	1,594,320
Fuel Flowage Fees	-	-	107,791
Airline Employee Parking	175,631	207,852	201,042
Sub-Total - Comm'l Aviation	<u>3,959,681</u>	<u>4,042,839</u>	<u>4,218,655</u>
Other			
Interest Income	34,411	126,000	121,800
TSA Reimbursements	103,912	116,000	100,000
Other	41,090	60,448	57,355
Sub-Total - Other	<u>179,413</u>	<u>302,448</u>	<u>279,155</u>
<b>Grand Total - All Revenues</b>	<b><u>\$ 15,365,005</u></b>	<b><u>\$ 15,664,401</u></b>	<b><u>\$ 15,682,849</u></b>

Terminal revenues are dependent on the number of enplaned passengers. With the withdrawal of American Eagle, all terminal revenues have been adjusted downward to account for the potential loss of 13% of passenger traffic.

Commercial Aviation revenues for airline building space and landing fees are projected to increase 2-3% based on an adjustment of annual building rental rates and landing fees. The airlines were supportive of these adjustments, which will offset some of the loss in terminal revenues.



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### Waterfront Fund

Waterfront revenues are received from three primary sources: parking fees, which include visitor parking and annual permits; slip fees paid by slip holders; and leases paid by merchants leasing space in buildings in the harbor and wharf. The good weather this fiscal year has resulted in better than expected revenues in these areas. As a result, current fiscal year revenues are expected to exceed the budget by \$182,750.

Program	Fiscal Year 2015		
	Originally Proposed	Adopted	\$ Change
Leases	\$ 4,418,849	\$ 4,400,609	\$ (18,240)
Interest Income	132,000	117,000	(15,000)
Parking Fees & Permits	2,323,966	2,323,966	-
Slip Rentals	4,204,739	4,204,739	-
Slip Transfer Fees	575,000	575,000	-
Live Aboard Fees	153,000	153,000	-
Visitor Fees	455,000	455,000	-
Intergovernmental	1,676,000	1,676,000	-
Miscellaneous	476,223	406,223	(70,000)
	<u>\$ 14,414,777</u>	<u>\$ 14,311,537</u>	<u>\$(103,240)</u>

Overall, staff is anticipating a slight decline in revenues in fiscal year 2015 relative to fiscal year 2014 projections. Since we cannot assume good weather every year, fiscal year 2015 revenues are virtually identical to those originally proposed when the two-year plan was adopted in June 2013.

Fee increases for fiscal year 2015 are as follows:

- Slip Fees - Increase of 2%
- Slip Transfer Fees – Increase of \$25 per foot except 20-foot slips and freeze slip transfer fees for 25-foot vessels at \$375 per foot

Few changes have been made to the operating budget in relation to the original proposed plan. The operating budget has been increased by just \$86,224.

The Waterfront Department continues to make progress on the rebuilding of Marina 1, the largest marina in the harbor. Begun in fiscal year 2009, the first four of eight phases were completed as of June 2013. Phase 5, which includes J and K fingers, will be started in fiscal year 2015 at an estimated cost of \$1.9 million. As with all phases, this fifth phase will be funded from a loan from the State Department of Parks & Recreation, Division of Boating and Waterways. Staff hopes to secure additional state loan financing for the remaining three phases (six through eight), which are estimated to cost \$5.4 million.



# BUDGET MESSAGE

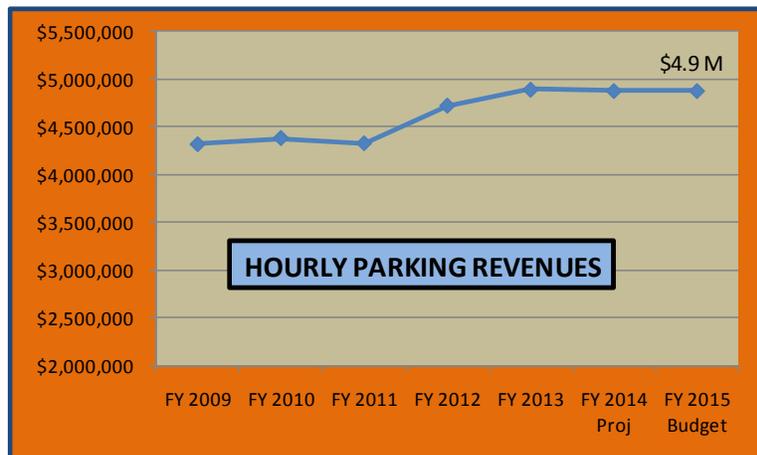
## City Administrator's Budget Message

### Downtown Parking Fund

The Downtown Parking system has benefitted from the economic recovery over the past few years. Revenues from hourly parking for fiscal year 2014 and 2015 are projected at \$4.9 million as shown in the accompanying chart.

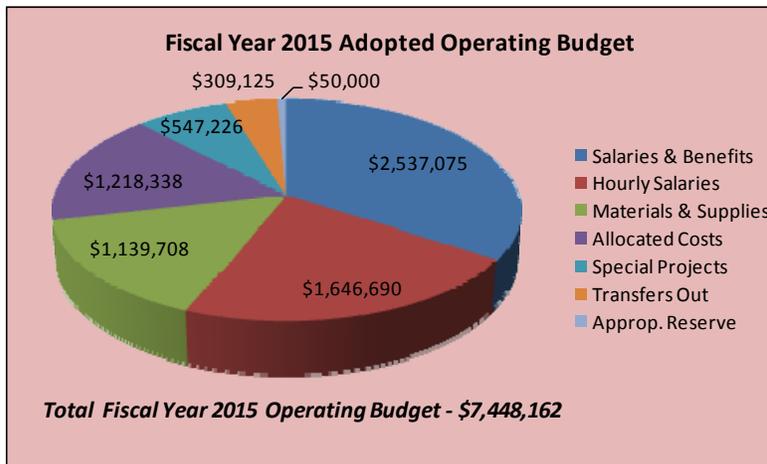
In total, fiscal year 2014 revenues are projected at \$7.7 million, over \$300,000 ahead of the adopted budget. Hourly parking accounts for most of this increase.

The monthly parking permit program continues to be popular, with particular interest in the Granada Garage and Lots 2 and 10. The monthly parking program generates close to \$1 million annually.



Revenues derived from the Parking Benefit Improvement Area (PBIA) assessments have been

stable these last few years, and are estimated at \$980,000 in fiscal year 2015. The PBIA assesses businesses to partially reimburse the Downtown Parking Fund for the 75-minute free parking that is provided in the parking lots and streets in the downtown area, from which businesses derive a benefit.



The adopted fiscal year 2015 operating budget totals \$7.4 million. A large portion of the budget is allocated to hourly salaries. The Downtown

Parking Fund relies heavily on hourly employees to staff kiosks located at the various manned parking lots. Special Projects, adopted at \$547,226, include \$350,000 in annual support to the Santa Barbara Metropolitan Transit District (MTD) for enhanced transit services, particularly in the downtown corridor. The operating budget also includes \$309,125 for funding 50% of the contract with the Downtown Organization, which is



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## City Administrator's Budget Message

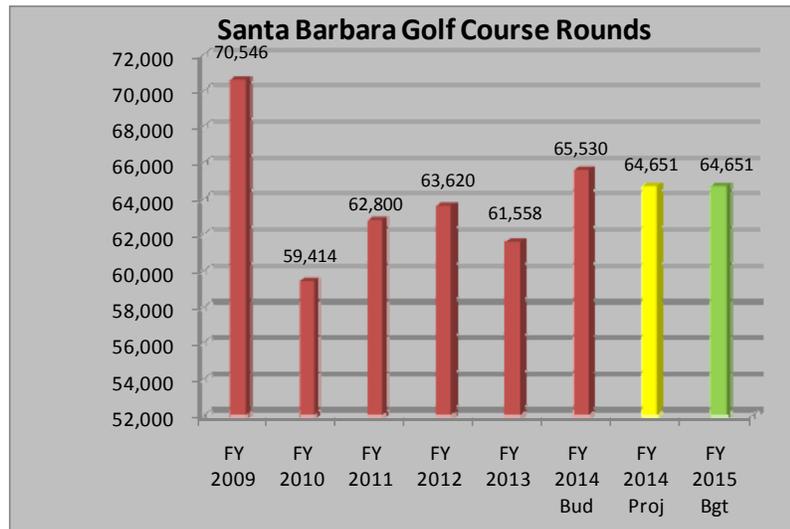
administered by the Parks & Recreation Department, for maintenance of the State Street sidewalks and landscape.

The adopted fiscal year 2015 capital program totals \$970,000, of which \$300,000 is allocated to the annual parking lot maintenance program. It also includes \$100,000 for additional security cameras and \$50,000 for additional revenue control systems at the kiosks, which will allow greater use of credit cards.

### Golf Fund

Across the nation, both public and private golf courses have faced declining rounds over the last ten years. The City's Municipal Golf Course is no exception.

The excellent weather and recovery from the recession have resulted in an increase in projected rounds played in fiscal year 2014, as shown in the accompanying chart. However, the Golf Fund's financial structure continues to be fragile.



The fiscal year 2015 revenue budget assumes

golf rounds will remain at current levels, and includes a \$1 per round increase to all fees, except for juniors and tournaments, starting in January 2015. The six month deferral of fee increases, which would normally take effect on July 1, 2014, will allow staff to determine if reduced watering in response to the drought will affect the appearance of the course and the number of rounds played.

Operating expenditures in the Golf Fund are adopted at \$1.9 million. This is approximately \$110,000 (about 6%) more than the fiscal year 2014 projections, largely due to increasing labor and water costs. As a result of the drought, the Golf Course will be conserving as much water as practicable, while still maintaining an attractive environment for the golfing public. Finding the right balance between conservation, cost containment and preservation of rounds will be a challenge, and this budget will need to be monitored carefully throughout the year.



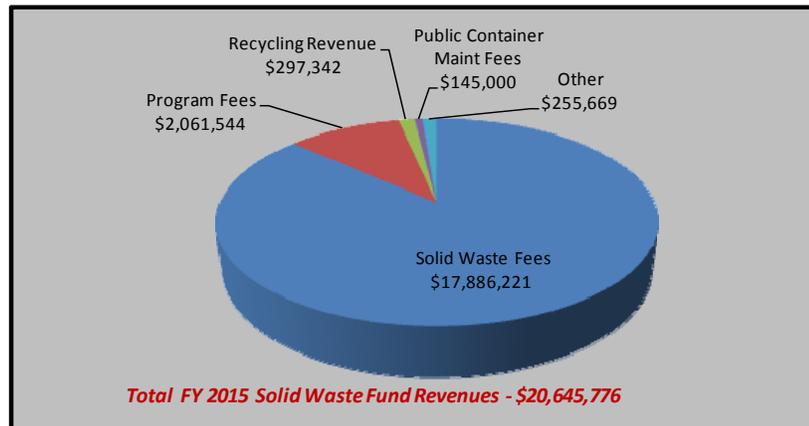
# BUDGET MESSAGE

## City Administrator's Budget Message

### Solid Waste Fund

The Solid Waste Fund was created in the mid 1990s in response to State law mandating diversion of waste from landfills. Activities have been implemented over the last decade to raise public awareness and manage programs aimed at increasing waste diversion and reducing amounts of solid waste disposed at the Tajiguas landfill.

One of the key responsibilities of Solid Waste staff is managing the collection, disposal and processing of solid waste generated by City residents and businesses, including recyclable materials, greenwaste, and foodscrap. Collection



of the waste is handled by a local trash hauler operating pursuant to a local franchise agreement. The trash portion of the waste is disposed of at Tajiguas Landfill, owned and operated by the County of Santa Barbara.

Revenues in the Solid Waste Fund are estimated at \$20.6 million. A breakdown of revenues is provided in the accompanying chart. The largest revenue comes from solid waste fees (\$17.9 million), most of which go towards compensating the City's contracted hauler for collection services, with the balance going to pay for disposal costs at Tajiguas Landfill.

The City also receives almost \$2.1 million to pay for Solid Waste staff and various recycling programs. The other key revenue comes from the sale of recyclable materials. This revenue has been volatile in the last few years, due to the economic downturn which reduced the demand for these commodities internationally, particularly in China.

For fiscal year 2015, modest fee increases totaling 1.6% are proposed. These would become effective July 1, 2014. Of this increase, 0.9% (\$190,000) is to cover the City's contractual obligation to increase compensation to our hauler, MarBorg Industries, by 70% of the Consumer Price Index (CPI). The balance of 0.7% (\$145,000) is to provide ongoing funding for the maintenance and replacement of public containers Citywide.

Solid Waste staff have continued working with the County of Santa Barbara and the City of Goleta staff on a waste recovery facility that could significantly reduce the amount of trash



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buried at Tajiguas Landfill. The project as proposed includes a Materials Recovery Facility ("MRF") designed to recover recyclable commodities, and an anaerobic digester facility that will convert the organic portion of the waste stream into energy. The project is in the environmental review phase, which is expected to be completed in mid fiscal year 2015.

### Water Fund

The Water Fund is the City's largest enterprise fund, and pays for the operations and infrastructure that provides potable and recycled water to all City residents and businesses. In addition to securing and maintaining water resources, the division is responsible for extracting water from the City's reservoirs and wells, treating the water in accordance with federal safe drinking water regulations, and delivering the water through hundreds of miles of mains and pipes to residents.

With a third year of minimal rainfall, a major area of emphasis is preparing for the potential of another year of drought conditions. In May 2014, the City Council declared a Stage 2 Drought Condition, triggering a number of actions, including increasing the water derived from groundwater supplies, and establishing a new rate structure that creates strong financial incentives to reduce water consumption by at least 20%. These new rates are effective July 1, 2014, for services provided starting June 1, 2014.

Based upon the City's long term water strategy, we anticipate having adequate water supplies through next winter, assuming we achieve our water conservation goals, complete steps to rehabilitate the City's groundwater infrastructure, and secure water purchases.

The Water Fund expects to incur approximately \$6.7 million in fiscal year 2014 and \$8.5 million in fiscal year 2015 in costs directly related to the drought. Of the \$8.5 million,

<b>Water Fund Fiscal Year 2015 Adopted Budget Sources and Use of Funds</b>			
	<b>Original Plan</b>	<b>Adjustments</b>	<b>Adopted</b>
<b>Sources</b>			
Use of Reserves	\$ 4,006,965	\$ 615,028	\$ 4,621,993
Operating Revenues	36,924,538	2,423,131	39,347,669
<b>Total Sources</b>	<b>\$ 40,931,503</b>	<b>\$ 3,038,159</b>	<b>\$ 43,969,662</b>
<b>Uses</b>			
Operating Expenses	\$ 33,746,503	\$ 4,558,159	\$ 38,304,662
Capital:	7,185,000	(1,520,000)	5,665,000
	<b>\$ 40,931,503</b>	<b>\$ 3,038,159</b>	<b>\$ 43,969,662</b>

\$3.75 million represents capital-related costs, and the balance of \$4.8 million represents increased operating costs associated with the drought, such as higher costs for the purchase of water from outside sources. The \$3.75 million drought-related



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capital costs are in addition to a scaled back capital program of \$1.9 million, bringing the total capital program to \$5.7 million.

If dry conditions continue through next winter, the City will need to move forward with re-commissioning the desalination plant starting in the spring of 2015, with construction targeted for completion by the summer of 2016. The City is commencing an engineering design study now to determine the appropriate design and approach for re-commissioning the City's desalination plant, which has been in long-term storage for almost 20 years. Should it be necessary to move forward with the reconstruction of the desalination plant, it will require additional rate increases in fiscal year 2016 to cover the anticipated construction and operating costs.

The fiscal year 2015 adopted Water Fund budget calls for the use of \$4.6 million of reserves. An estimated \$2.6 million of these reserves will be generated from savings in fiscal year 2014 through the deferral of fiscal year 2014 capital projects. While these projects are important, their postponement will provide funding for drought-related costs in fiscal year 2015. Operating revenues of \$39.3 million include a 7% increase in revenues which will be derived from drought rates designed to reduce consumption by 20%.

### Wastewater Fund

A major focus in the coming fiscal year continues to be the renewal of capital facilities, particularly at the El Estero Wastewater Treatment Plant. City staff is in the process of requesting two loans from the State Revolving Loan Fund, totaling \$35 million, to fund the Solids Processes Improvement Project (\$15 million), and the Air Processing Improvements Project (\$20 million). If these loans are not secured, it will be necessary to use some other source of borrowing, such as revenues bonds or certificates of participation.

The fiscal year 2015 adopted budget assumes the loans will be secured, and that \$4.12 million of expenditures will be incurred on the two related projects. Revenues for the expected loan proceeds of \$4,120,000 have been budgeted along with a corresponding capital expenditure budget. These expenditures are in addition to the normal capital program expenditures totaling \$3,928,500, bringing the total capital expenditures to \$8,048,500 in fiscal year 2015.

The need for funding capital improvements will result in rate increases for the foreseeable future. Wastewater staff, working with a rate analyst, has developed a long-term plan to ensure revenues are adequate to meet ongoing capital needs as well as debt service requirements. The recommended strategy calls for rate increases of 5.5% in each of the next two years, with 5% rate increases thereafter. Rate requirements will be evaluated each year and adjusted as necessary.



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The accompanying table summarizes the changes to the original fiscal year 2015 budget. The significant changes related to capital projects are a result of changing our budgeting strategy to reflect the anticipated receipt of State loan monies. Originally, the entire amount of the project cost and full loan were budgeted in fiscal year 2015. We are now adjusting these amounts to reflect the actual amount expected to be incurred in fiscal year 2015.

<b>Wastewater Fund Sources and Uses of Funds Fiscal Year 2015</b>			
	<b>Original Plan</b>	<b>Adjustments</b>	<b>Adopted</b>
<b>SOURCES</b>			
Use of Reserves	\$ 578,017	\$ (101,007)	\$ 477,010
Operating Revenue	28,592,162	(5,588,549)	23,003,613
<b>Total Sources</b>	<b><u>\$29,170,179</u></b>	<b><u>\$ (5,689,556)</u></b>	<b><u>\$ 23,480,623</u></b>
<b>USES</b>			
Operating Expenses	\$ 14,820,179	\$ 611,944	\$ 15,432,123
Capital	14,350,000	(6,301,500)	8,048,500
<b>Total Uses</b>	<b><u>\$29,170,179</u></b>	<b><u>\$ (5,689,556)</u></b>	<b><u>\$ 23,480,623</u></b>

Within the operating fund, two large upgrades are planned to critical systems within the El Estero Treatment Plant. The first is the replacement of the Computerized Maintenance Management System (CMMS), which tracks all major components of the treatment system, their maintenance history, and establishes appropriate maintenance schedules to ensure the plant is operating efficiently. This project is estimated at \$250,000. The second project is the upgrade to hardware and software of the Supervisory Control and Data Acquisition (SCADA) system. The SCADA system is the technological and operational backbone of the treatment plant, controlling most aspects of the system's operation. The upgrade is estimated at \$200,000.

## MAJOR CAPITAL PROJECTS AND INITIATIVES

### Cabrillo Bathhouse and Pavilion Arts Center Renovation

The purpose of this project is to achieve a viable community recreation center that serves Santa Barbara residents and visitors and returns the building to its original status as the "crown jewel of East Cabrillo Boulevard." The project includes complete renovation of the facility's mechanical, electrical, plumbing and communication systems, and associated structural and seismic, fire protection, and accessibility upgrades. Exterior building improvements include restoration of the original beach level promenade, renovation of exterior building modifications, repairs of the building façade, site grading to improve facility access, design modifications to the parking lots to address accessibility, and renovation of site landscaping, outdoor showers, and covered walkway adjacent to the



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playground. The project also includes the installation of a boardwalk to connect the promenade to the recreational beach in front of the facility.

Interior renovations for the first floor Bathhouse include redesign of the men's and women's shower and locker facilities, development of multi-purpose rooms, expansion of gym facilities, improved storage areas for aquatics and sports programs, upgraded kitchen and dining facilities for the restaurant concession, and redesign of staff offices and meeting spaces, and building entry/exit points. Second floor interior renovations include redesign of the kitchen area, restrooms, hall and entryway, storage areas, and rental rooms. An elevator will provide interior access between the two floors.

The project includes the pursuit of Leadership in Energy and Environmental Design (LEED) Silver certification.

Funding for this project will come from the 2001 and 2003 bonds issued by the former Redevelopment Agency. The total project cost is estimated at \$9,117,026 for design and construction.

### Las Positas Roundabout

The intersection of Las Positas Road at Cliff Drive is currently controlled by all-away stop signs, creating traffic congestion during peak morning and evening hours. The intersection currently operates at a Level of Service F, on a grading scale of A (best) to F (worst), during the evening peak hour.

After considering several alternatives, including installation of traffic signals, Council approved the installation of a roundabout, similar to the one on Milpas near Highway 101. The project cost is estimated at \$1.45 million. Final design and environmental review are expected to take approximately 1½ years, with construction targeted for the spring of 2016.

Funding for this project includes \$700,000 allocated to the project by the City Council from one-time monies received in Fiscal Year 2013, with the remaining balance of \$750,000 from State grant funds.

### Children's Library

The existing Children's Library is outdated and inadequate for the provision of modern library services to the families of our local community. The planned expansion and renovation of the Children's Library will increase the size of the existing space, which was last renovated in 1980, from 1,500 to 6,325 square feet by moving the Children's Library



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main floor to the lower level of the library. The project is scheduled to be completed in June of 2015 with an estimated project cost of \$3.1 million.

The new space will feature the following elements:

- A design inspired by Santa Barbara's natural history that welcomes all families and fosters the imagination of children.
- A flexible performance space that can be used for story times, special activities and homework assistance.
- Upgraded and adaptable technology stations.
- Areas for different ages with developmentally appropriate play and learning experiences.
- Sun-filled reading nooks that encourage parents and children to read together.
- An improved service design enabling library staff to better assist families.
- Safety upgrades, including fire suppression, improved sightlines and security, and ADA compliant restrooms.

To date, Library staff has raised \$2 million for the construction project through donations, grants and bequests. In addition, the City Council allocated \$500,000 towards the project this fiscal year from one-time funds identified in fiscal year 2013, which leaves a balance of \$600,000 expected to be generated through additional fundraising.

### Bridge Projects

The City has completed several bridge replacement projects along Mission Creek, which replaced bridges up to 100 years old. The bridge replacements are an integral part of the Lower Mission Creek Flood Control Project, which will increase flood water conveyance and enhance riparian habitat along Lower Mission Creek. Recent completed bridges are at Chapala, Ortega and De La Vina Streets along Mission Creek.

The design of three additional bridges along Lower Mission Creek is virtually complete. Construction of the Cabrillo Boulevard and Mason Street Bridges are scheduled for September 2014 and the Cota Street Bridge is scheduled for construction in spring of 2015. The Cabrillo Bridge is one of the more complicated bridge projects given its location. Cabrillo Boulevard is a major thoroughfare and is heavily used by residents, tourists and local transit services. Completing the project in a way that allows continuation of traffic during the construction period will be critical.

The City has also initiated the design of the De La Guerra and Gutierrez Street bridges along Lower Mission Creek and will soon initiate the design of the Anapamu Street and Quinientos Street Bridges along Old Mission Creek and Sycamore Creek, respectively.



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The total project cost for the design and construction of the remaining bridges is approximately \$73.4 million. Approximately 90% of the funding for these bridge projects is through Federal Highway Administration grants.

### 9-1-1 Call Center

On June 28, 2011, Council accepted a report that outlined the recommendations of the Ad Hoc Council Subcommittee on the Police Station Building. One of those recommendations included moving the 9-1-1 Call Center to a better interim location until a long term plan to address the Police Station building could be implemented.

After review of City owned facilities, the Granada Garage Office Building was determined to be the best temporary location for the 9-1-1 Call Center. The Granada is one of the City's newest buildings, offering a back-up generator, sufficient parking, access to fiber optic communication, and close proximity to the current Police Station. In addition, the building's seismic performance is significantly more robust than the current 9-1-1 Call Center location.

On January 28, 2014, the City Council and Successor Agency awarded construction, systems integration, design support, construction management, and facilities support contracts relating to interior renovations and system transitioning to the Granada Garage for the temporary relocation of the 9-1-1 Call Center. The total cost is \$2,347,422. Approximately \$2.1 million will be funded from Redevelopment Agency unexpended bond proceeds. The project is currently under construction, and is expected to be completed in September 2014.

### Zoning Ordinance Update

The City's Zoning Ordinance is out-of-date and difficult to apply consistently. A Zoning Ordinance Update project was included in the 2014-2019 Capital Improvement Plan and was approved for funding beginning in fiscal year 2014. The purpose of the project is to provide clarity and consistency with current policy and reduce redundancy and conflict on its application. The cost is estimated at \$597,000 to be spread over three years. \$162,000 was funded in fiscal year 2014. The fiscal year 2015 adopted budget includes \$265,000 for a consultant, a full-time Project Planner and City Attorney support. The project is expected to be completed by the end of fiscal year 2016.



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### LONG-TERM CHALLENGES

#### Funding Infrastructure Capital

The City owns and maintains assets valued at over \$1 billion. Many of these assets are included in the enterprise operations such as Water, Wastewater, Airport, and Waterfront. The enterprise operations have established fees and rates designed to finance a large portion of their capital maintenance and replacement costs.

We are also fortunate to have voter-approved tax measures that provide dedicated funding for our streets (1/2 cent sales tax per Measure A) and creeks (2% TOT per Measure B). In addition, the City annually receives federal and state grants to augment our capital programs.

A large portion of City assets, however, do not have dedicated or sufficient funding sources that enable the City to keep up with their required maintenance, improvement and replacement. These capital assets include parks, sidewalks, streets, buildings (administrative offices, fire stations, and the police headquarters), playgrounds, parking lots, and other infrastructure.

Over the last 40 years, the City Redevelopment Agency (RDA) provided a large source of funding for capital improvements in the downtown and waterfront areas to eliminate blight and improve economic conditions. RDA funds have also been used to build a number of critically needed affordable housing projects. The dissolution of the RDA in February 2012 eliminated a significant source of revenue for the types of capital infrastructure projects that normally fall within the responsibility of the General Fund.

Several years ago, the City Council created the Infrastructure Capital Financing Task Force, made up of community leaders, to develop strategies and recommendations for financing large capital investments. Unfortunately, the conclusion of their effort and final report was followed by the "Great Recession" that delayed serious consideration of the recommendations.

With the recession behind us, this important topic has gained renewed attention. In March 2014 the City Council formed an Ad Hoc Committee made of three members of Council, including the Mayor, to develop a strategy for engaging the community in a discussion regarding the current condition of City infrastructure, determining the priorities of work needed, and how these improvements could be funded in the short-term and long-term.



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### Pension Costs

The City provides retirement benefits to our employees through the California Public Employees Retirement System (CalPERS). CalPERS is the largest public employee retirement system in the country and provides benefits to State employees and most city and county employees.

Since fiscal year 2001, rates have steadily increased due to a combination of factors. Increased benefit enhancements in 2001 followed by the recession in 2002 resulted in the first round of rate increases. More recently, the "Great Recession" resulted in tremendous losses in investments held by CalPERS on behalf of local agencies. These losses have created a significant unfunded liability for virtually all member agencies in CalPERS.

In response to the large unfunded pension liability, CalPERS has adopted a new rate strategy designed to bring retirement plans to a fully-funded status over the next 20 years. This strategy will translate into significant rate increases over a five-year period starting in fiscal year 2016 through fiscal year 2020. The table below shows the projected rates in fiscal year 2016 for each of the City's three retirement plans, and the projected rates in fiscal year 2020.

	Police Sworn	Fire Sworn	Miscellaneous
<b>FY 2014 (Actual)</b>	<b>43.633%</b>	<b>43.766%</b>	<b>23.412%</b>
<b>FY 2015 (Actual)</b>	<b>40.127%</b>	<b>41.115%</b>	<b>24.169%</b>
<b>FY 2016</b>	<b>38.000%</b>	<b>39.400%</b>	<b>25.055%</b>
<b>FY 2020</b>	<b>52.225%</b>	<b>54.550%</b>	<b>31.513%</b>

In fiscal year 2014, the General Fund is expected to pay \$16.7 million in pension contributions. By fiscal year 2020, this cost is expected to reach \$25.2 million.

Because of these rising pension costs, it is critical that the organization pay close attention to controlling other costs. While our multi-year projections predict that we can absorb these additional pension expenses, the organization will not be in a good position to absorb an economic recession or fund additional service enhancements.



# BUDGET MESSAGE

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## City Administrator's Budget Message

### CONCLUSION

The adopted 2015 budget embodies the City's slow and solid recovery from a deep recession which impacted the entire nation. The spending plan benefits from increased revenues as well as the organization's successful efforts to control costs over the past several years. The plan includes important restorations of services to several departments, enhances community services, and increases funding for capital improvement projects throughout the City.

Looming over the City's improved financial situation is the prospect of another year of drought, which could trigger higher water rates, and the need to reconstruct the desalination plant. The drought will also impact a number of other City operations, including Parks and Recreation, the Golf Course, and Public Works. The organization will need to be nimble and flexible as this situation unfolds over the next year.

In the long term, the same recurring challenges remain: the need to generate additional resources to address the City's infrastructure needs, and the impact of rising pension costs on the City's overall finances. Now is the time to begin to address both of these issues in order to ensure the City's excellence into the future.

The preparation of the annual budget comprises the single biggest management effort undertaken in our City. I want to express my appreciation to all departments for their outstanding efforts in thoughtfulness, forward thinking, and creativity as we find new and improved ways to deliver services to our community. I especially want to thank all the various departmental staff members who worked long hours preparing countless documents, spreadsheets, and analyses required for such a complex spending plan.

I also want to recognize the efforts of the City's strong financial management team led by Finance Director Bob Samario. Major contributors to this effort include Budget Manager Michael Pease, Treasury Manager Genie Wilson, Accounting Manager Julie Nemes, Treasury Analyst Diego Martin, Budget Analyst Jonathan Abad, and Executive Assistant Jennifer Disney. They often toiled late into the night to complete the final budget documents.

Respectfully submitted,

James L. Armstrong  
**City Administrator**



# COMMUNITY PROFILE

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## Directory of City Officials

**Helene Schneider**  
Mayor

**Dale Francisco**  
Councilmember

**Cathy Murillo**  
Councilmember

**Gregg Hart**  
Councilmember

**Randy Rowse**  
Councilmember

**Frank Hotchkiss**  
Councilmember

**Harwood "Bendy" White**  
Councilmember

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

**Ariel Pierre Calonne**  
City Attorney

**Paul A. Casey**  
Assistant City Administrator

**Kristine E. Schmidt**  
Administrative Services Director

**Irene Macias**  
Library Director

**Hazel Johns**  
Airport Director

**Nancy L. Rapp**  
Parks and Recreation Director

**George R. Buell**  
Community Development Director

**Camerino Sanchez**  
Police Chief

**Robert Samario**  
Finance Director

**Rebecca J. Bjork**  
Public Works Director

**Pat McElroy**  
Fire Chief

**Scott Riedman**  
Waterfront Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Santa Barbara  
California**

For the Biennium Beginning

**July 1, 2013**

A handwritten signature in cursive script, reading "Jeffrey R. Egan".

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, 2013 and ending June 30, 2015.

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 2015 Adopted Budget

	<b>S O U R C E S</b>		
	<b>Use of Reserves</b>	<b>Estimated Revenues</b>	<b>Total Sources</b>
<b>General Fund</b>	\$ -	116,715,753	116,715,753
<b>Capital Outlay Fund</b>	1,628,716	120,000	1,748,716
<b>Special Revenue Funds</b>			
City Affordable Housing	-	500,000	500,000
Community Dev. Block Grant	-	1,188,961	1,188,961
County Library	167,979	1,882,415	2,050,394
Creeks Restoration and Water Quality	220,343	3,635,652	3,855,995
HOME Grant	-	394,457	394,457
Miscellaneous Grants	-	500,360	500,360
Police Asset Forfeiture and Grants	-	120,536	120,536
Redevelopment Obligation Retirement	-	8,469,975	8,469,975
Street Sweeping	35,555	911,255	946,810
Streets	-	11,155,268	11,155,268
Supplemental Law Enforcement	-	144,188	144,188
Traffic Safety	-	525,000	525,000
Transportation Development Act	-	71,472	71,472
Transportation Sales Tax	505,370	3,376,976	3,882,346
Wildland Fire Benefit Assessment	70,367	246,285	316,652
<b>Enterprise Funds</b>			
Airport	698,256	15,682,849	16,381,105
Airport Capital Grants (FAA/PFC)	18,220	1,306,900	1,325,120
Airport Customer Facility Charge (CFC)	-	956,471	956,471
Downtown Parking	495,616	7,922,546	8,418,162
Golf	-	2,091,048	2,091,048
Solid Waste	-	20,645,776	20,645,776
Wastewater	477,010	23,003,613	23,480,623
Water	4,621,993	39,347,669	43,969,662
Waterfront	774,151	14,311,537	15,085,688
<b>Internal Service Funds</b>			
Information Systems	187,997	3,120,588	3,308,585
Facilities Management	1,711,963	6,901,569	8,613,532
Fire Equipment Replacement	-	13,000	13,000
Fleet Management	1,417,110	5,371,848	6,788,958
Self-Insurance	-	6,507,674	6,507,674
Post-Employment Benefits Fund	-	1,604,000	1,604,000
<b>Citywide Subtotal</b>	<b>\$ 13,030,646</b>	<b>\$ 298,745,641</b>	<b>\$ 311,776,287</b>
<b>Less: Inter-Fund Transactions</b>	<b>-</b>	<b>(37,362,111)</b>	<b>(37,362,111)</b>
<b>Citywide Total</b>	<b>\$ 13,030,646</b>	<b>\$ 261,383,530</b>	<b>\$ 274,414,176</b>

# AND USES OF FUNDS

	U S E S			Surplus
	Operating Budget	Capital Program	Total Uses	
<b>General Fund</b>	\$ 115,280,753	1,435,000	116,715,753	-
<b>Capital Outlay Fund</b>	1,068,716	680,000	1,748,716	-
<b>Special Revenue Funds</b>				
City Affordable Housing	500,000	-	500,000	-
Community Dev. Block Grant	1,188,961	-	1,188,961	-
County Library	2,050,394	-	2,050,394	-
Creeks Restoration and Water Quality	2,370,995	1,485,000	3,855,995	-
HOME Grant	394,457	-	394,457	-
Miscellaneous Grants	500,360	-	500,360	-
Police Asset Forfeiture and Grants	120,536	-	120,536	-
Redevelopment Obligation Retirement	8,469,975	-	8,469,975	-
Street Sweeping	946,810	-	946,810	-
Streets	8,336,338	2,818,930	11,155,268	-
Supplemental Law Enforcement	144,188	-	144,188	-
Traffic Safety	525,000	-	525,000	-
Transportation Development Act	-	71,472	71,472	-
Transportation Sales Tax	2,316,978	1,565,368	3,882,346	-
Wildland Fire Benefit Assessment	316,652	-	316,652	-
<b>Enterprise Funds</b>				
Airport	15,682,849	698,256	16,381,105	-
Airport Capital Grants (FAA/PFC)	1,325,120	-	1,325,120	-
Airport Customer Facility Charge (CFC)	956,471	-	956,471	-
Downtown Parking	7,448,162	970,000	8,418,162	-
Golf	1,980,321	80,727	2,061,048	30,000
Solid Waste	20,464,100	-	20,464,100	181,676
Wastewater	15,432,123	8,048,500	23,480,623	-
Water	38,304,662	5,665,000	43,969,662	-
Waterfront	12,024,688	3,061,000	15,085,688	-
<b>Internal Service Funds</b>				
Information Systems	2,964,585	344,000	3,308,585	-
Facilities Management	5,603,580	3,009,952	8,613,532	-
Fire Equipment Replacement	13,000	-	13,000	-
Fleet Management	2,860,800	3,928,158	6,788,958	-
Self-Insurance	6,048,962	-	6,048,962	458,712
Post-Employment Benefits Fund	1,604,000	-	1,604,000	-
<b>Citywide Subtotal</b>	<b>\$ 277,244,536</b>	<b>\$ 33,861,363</b>	<b>\$ 311,105,899</b>	<b>\$ 670,388</b>
<b>Less: Inter-Fund Transactions</b>	<b>(37,362,111)</b>	<b>-</b>	<b>(37,362,111)</b>	<b>-</b>
<b>Citywide Total</b>	<b>\$ 239,882,425</b>	<b>\$ 33,861,363</b>	<b>\$ 273,743,788</b>	<b>\$ 670,388</b>



# SUMMARY SCHEDULES

## Summary of Revenues by Fund

<b>GENERAL FUND</b>	<b>FY 2015 Proposed Plan</b>	<b>Mid-Cycle Adjustments</b>	<b>FY 2015 Adopted</b>
<b>Taxes</b>			
Sales and Use	\$ 21,828,715	\$ (102,600)	\$ 21,726,115
Utility Users	7,115,000	142,800	7,257,800
Property	25,972,900	1,191,100	27,164,000
Transient Occupancy	17,013,000	628,400	17,641,400
Business License	2,441,100	130,100	2,571,200
Real Property Transfer	543,300	134,700	678,000
<b>Total Taxes</b>	<b>\$ 74,914,015</b>	<b>\$ 2,124,500</b>	<b>\$ 77,038,515</b>
<b>Licenses</b>			
Animal Licenses	130,000	2,800	132,800
Miscellaneous License and Permits	96,564	4,136	100,700
<b>Total Licenses</b>	<b>\$ 226,564</b>	<b>\$ 6,936</b>	<b>\$ 233,500</b>
<b>Fines and Forfeitures</b>			
Late Payment Penalties	250,000	50,000	300,000
Parking Violations	2,696,237	(14,250)	2,681,987
Library	135,500	(30,000)	105,500
Municipal Court Fines	120,000	-	120,000
<b>Total Fines and Forfeitures</b>	<b>\$ 3,201,737</b>	<b>\$ 5,750</b>	<b>\$ 3,207,487</b>
<b>Use of Money and Property</b>			
Investment Income	631,418	(4,194)	627,224
Rents and Concessions	404,638	(5,841)	398,797
<b>Total Use of Money and Property</b>	<b>\$ 1,036,056</b>	<b>\$ (10,035)</b>	<b>\$ 1,026,021</b>
<b>Intergovernmental</b>			
JPA - Clets	79,149	1,583	80,732
Library Intergovernmental and Grants	671,438	101,960	773,398
Miscellaneous Grants	100,400	(26,400)	74,000
Mutual Aid Reimbursement	400,000	23,046	423,046



# SUMMARY SCHEDULES

## Summary of Revenues by Fund (continued)

<i><b>GENERAL FUND (continued)</b></i>	<b>FY 2015 Proposed Plan</b>	<b>Mid-Cycle Adjustments</b>	<b>FY 2015 Adopted</b>
P.O.S.T. Reimbursement	\$ 46,000	\$ -	\$ 46,000
School District	54,388	-	54,388
<b>Total Intergovernmental</b>	<b>\$ 1,351,375</b>	<b>\$ 100,189</b>	<b>\$ 1,451,564</b>
<b>Service Charges</b>	<b>\$ 10,686,075</b>	<b>\$ 90,156</b>	<b>\$ 10,776,231</b>
<b>Interfund Charges and Reimbursements</b>	<b>\$ 15,430,209</b>	<b>\$ 190,935</b>	<b>\$ 15,621,144</b>
<b>Interfund Transfers</b>	<b>\$ 1,178,278</b>	<b>\$ 19,911</b>	<b>\$ 1,198,189</b>
<b>Other Revenues</b>			
Donations	176,750	2,500	179,250
Franchise Fees	3,733,500	37,500	3,771,000
Library Gift Funds	120,000	16,957	136,957
Miscellaneous	755,346	(17,451)	737,895
Video Provider PEG Fees	126,000	12,000	138,000
<b>Total Other Revenue</b>	<b>\$ 4,911,596</b>	<b>\$ 51,506</b>	<b>\$ 4,963,102</b>
<b>Anticipated Year-End Variance</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 114,135,905</b>	<b>\$ 2,579,848</b>	<b>\$ 116,715,753</b>
<b>CAPITAL PROJECT FUNDS</b>			
Capital Outlay Fund	-	120,000	120,000
<b>TOTAL CAPITAL PROJECT</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>
<b>SPECIAL REVENUE FUNDS</b>			
City Affordable Housing	502,000	(2,000)	500,000
Community Development Block Grant	1,187,989	972	1,188,961
County Library	1,832,311	50,104	1,882,415
Creeks Restoration/Water Quality	3,520,172	115,480	3,635,652
HOME Grant	401,483	(7,026)	394,457
Miscellaneous Grants	411,503	88,857	500,360
Police Asset Forfeiture and Grants	120,000	536	120,536
Redevelopment Obligation Retirement	8,469,975	-	8,469,975



# SUMMARY SCHEDULES

## Summary of Revenues by Fund (continued)

### **SPECIAL REVENUE FUNDS** **(continued)**

	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
Street Sweeping	\$ 999,224	\$ (87,969)	\$ 911,255
Streets	10,659,844	495,424	11,155,268
Supplemental Law Enforcement	144,188	-	144,188
Traffic Safety	506,204	18,796	525,000
Transportation Development Act	71,377	95	71,472
Transportation Sales Tax	3,305,529	71,447	3,376,976
Wildland Fire Benefit Assessment	244,082	2,203	246,285
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 32,375,881</b>	<b>\$ 746,919</b>	<b>\$ 33,122,800</b>

### **ENTERPRISE FUNDS**

#### **Airport Fund**

Leases - Commercial	4,601,125	(55,950)	4,545,175
Leases - Non-Commercial	2,151,103	(118,373)	2,032,730
Leases - Terminal	5,234,130	(626,996)	4,607,134
Leases - Commercial Aviation	4,037,000	181,655	4,218,655
Interest Income	102,600	19,200	121,800
Miscellaneous	142,400	14,955	157,355
<b>Subtotal</b>	<b>\$ 16,268,358</b>	<b>\$ (585,509)</b>	<b>\$ 15,682,849</b>

#### **Airport Capital Grants Fund**

<b>\$ 1,414,500</b>	<b>\$ (107,600)</b>	<b>\$ 1,306,900</b>
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#### **Airport Facility Charge Fund**

<b>\$ 1,060,000</b>	<b>\$ (103,529)</b>	<b>\$ 956,471</b>
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#### **Downtown Parking Fund**

PBIA Assessment	875,000	105,000	980,000
Hourly Parking	4,890,000	80,000	4,970,000
Other Parking Fees	965,000	50,000	1,015,000
Lobero Garage	268,084	22,862	290,946
Commuter Lots	280,000	(20,000)	260,000
Interest Income	89,900	12,200	102,100
Rents and Leases	88,925	15,075	104,000
Miscellaneous	45,500	155,000	200,500
<b>Subtotal</b>	<b>\$ 7,502,409</b>	<b>\$ 420,137</b>	<b>\$ 7,922,546</b>



# SUMMARY SCHEDULES

## Summary of Revenues by Fund (continued)

<b>ENTERPRISE FUNDS (continued)</b>	<b>FY 2015 Proposed Plan</b>	<b>Mid-Cycle Adjustments</b>	<b>FY 2015 Adopted</b>
<b>Golf Fund</b>			
Greens Fees	\$ 1,739,239	\$ 27,637	\$ 1,766,876
Food Concession	339,170	(25,598)	313,572
Interest Income	8,100	2,000	10,100
Miscellaneous	500	-	500
<b>Subtotal</b>	<b>\$ 2,087,009</b>	<b>\$ 4,039</b>	<b>\$ 2,091,048</b>
<b>Solid Waste</b>			
	<b>\$ 20,111,685</b>	<b>\$ 534,091</b>	<b>\$ 20,645,776</b>
<b>Wastewater Fund</b>			
Service Charges	17,630,080	243,475	17,873,555
Connection Fees	210,000	21,000	231,000
Mission Canyon Charges	501,882	7,239	509,121
Interest Income	138,200	19,900	158,100
Rents and Leases	32,000	(11,113)	20,887
Intergovernmental	10,000,000	(5,880,000)	4,120,000
Miscellaneous	80,000	10,950	90,950
<b>Subtotal</b>	<b>\$ 28,592,162</b>	<b>\$ (5,588,549)</b>	<b>\$ 23,003,613</b>
<b>Water Fund</b>			
Metered Sales	32,600,000	2,269,458	34,869,458
Water Service & Meters	230,500	100,000	330,500
Water Turn On Fees	221,000	-	221,000
Water Tap Fees	50,000	-	50,000
J.P.A. Reimbursement	3,285,666	13,973	3,299,639
Interest Income	489,500	39,700	529,200
Miscellaneous	47,872	-	47,872
<b>Subtotal</b>	<b>\$ 36,924,538</b>	<b>\$ 2,423,131</b>	<b>\$ 39,347,669</b>
<b>Waterfront Fund</b>			
Leases - Commercial	1,401,007	-	1,401,007
Leases - Food Service	2,694,636	-	2,694,636
Leases - Other	323,206	(18,240)	304,966



# SUMMARY SCHEDULES

## Summary of Revenues by Fund (continued)

<b>ENTERPRISE FUNDS (cont'd)</b>	<b>FY 2015 Proposed Plan</b>	<b>Mid-Cycle Adjustments</b>	<b>FY 2015 Adopted</b>
Interest Income	\$ 132,000	\$ (15,000)	\$ 117,000
Parking Fees & Permits	2,323,966	-	2,323,966
Slip Rentals	4,204,739	-	4,204,739
Visitor Fees	455,000	-	455,000
Slip Transfer Fees	575,000	-	575,000
Live Aboard Fees	153,000	-	153,000
Intergovernmental	1,676,000	-	1,676,000
Miscellaneous	476,223	(70,000)	406,223
<b>Subtotal</b>	<b>\$ 14,414,777</b>	<b>\$ (103,240)</b>	<b>\$ 14,311,537</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 128,375,438</b>	<b>\$ (3,107,029)</b>	<b>\$ 125,268,409</b>
<b>INTERNAL SERVICE FUNDS</b>			
<b>Information Systems Fund</b>	<b>\$ 2,888,232</b>	<b>\$ 232,356</b>	<b>\$ 3,120,588</b>
<b>Facilities Management Fund</b>			
Building Maintenance	3,775,268	482,932	4,258,200
Electronic Communications	909,418	29,620	939,038
Energy Conservation	246,852	14,302	261,154
Custodial Services	1,428,613	14,564	1,443,177
<b>Subtotal</b>	<b>\$ 6,360,151</b>	<b>\$ 541,418</b>	<b>\$ 6,901,569</b>
<b>Fleet Management</b>	<b>\$ 5,369,779</b>	<b>\$ 2,069</b>	<b>\$ 5,371,848</b>
<b>Fire Equipment Replacement</b>	<b>\$ -</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>
<b>Self-Insurance Fund</b>			
Workers' Compensation Premiums	3,086,670	301,495	3,388,165
Property/Liability Insurance Premiums	2,785,293	75,554	2,860,847



# SUMMARY SCHEDULES

## Summary of Revenues by Fund (continued)

	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>INTERNAL SERVICE (cont'd)</b>			
Occupational Safety and Health Charges	\$ 202,887	\$ 575	\$ 203,462
Interest Income	55,200	-	55,200
Miscellaneous	-	-	-
<b>Subtotal</b>	<b>\$ 6,130,050</b>	<b>\$ 377,624</b>	<b>\$ 6,507,674</b>
<b>Post-Employment Benefits Fund</b>	<b>\$ 1,604,000</b>	<b>\$ -</b>	<b>\$ 1,604,000</b>
<b>TOTAL INTERNAL SERVICE</b>	<b>\$ 22,352,212</b>	<b>\$ 1,166,467</b>	<b>\$ 23,518,679</b>
<b>TOTAL CITYWIDE REVENUE</b>	<b>\$ 297,239,436</b>	<b>\$ 1,506,205</b>	<b>\$ 298,745,641</b>
Less: All Inter-fund Transactions	(36,475,879)	(886,232)	(37,362,111)
<b>CITYWIDE REVENUE (NET)</b>	<b>\$ 260,763,557</b>	<b>\$ 619,973</b>	<b>\$ 261,383,530</b>



# SUMMARY SCHEDULES

## Summary of Appropriations by Fund

<b>GENERAL FUND</b>	<b>FY 2015 Proposed Plan</b>	<b>Approved Adjustments To Date</b>	<b>Mid-Cycle Adjustments</b>	<b>FY 2015 Adopted</b>
<b>Administrative Services</b>				
City Clerk	\$ 496,306	\$ -	\$ 5,273	\$ 501,579
Human Resources	1,463,800	-	66,187	1,529,987
<b>Subtotal</b>	<b>\$ 1,960,106</b>	<b>\$ -</b>	<b>\$ 71,460</b>	<b>\$ 2,031,566</b>
<b>City Administrator's Office</b>				
Administration	1,641,336	-	59,826	1,701,162
City TV - Channel 18	536,253	-	15,156	551,409
<b>Subtotal</b>	<b>\$ 2,177,589</b>	<b>\$ -</b>	<b>\$ 74,982</b>	<b>\$ 2,252,571</b>
<b>City Attorney's Office</b>	<b>\$ 2,191,189</b>	<b>\$ -</b>	<b>\$ 39,475</b>	<b>\$ 2,230,664</b>
<b>Community Development</b>				
Administration	572,842	-	122,431	695,273
Economic Development	49,505	-	(49,505)	-
City Arts Advisory	447,260	-	(447,260)	-
CDBG Admin. and Human Services	821,996	-	175,653	997,649
Rental Housing Mediation Task Force	188,525	-	1,890	190,415
Redevelopment Agency / Housing	-	-	-	-
Long Range Planning & Special Studies	879,762	-	(11,515)	868,247
Development and Environmental Review	1,391,522	-	5,387	1,396,909
Zoning: Ordinance, Info and Enforcement	1,566,105	-	107,917	1,674,022
Design Review and Historic Preservation	1,127,742	-	39,857	1,167,599
Building Inspection and Code Enforcement	1,161,656	-	17,927	1,179,583
Records, Archives and Clerical Services	574,386	-	4,613	578,999
Building Counter and Plan Review	1,349,720	-	80,906	1,430,626
<b>Subtotal</b>	<b>\$ 10,131,021</b>	<b>\$ -</b>	<b>\$ 48,301</b>	<b>\$ 10,179,322</b>
<b>Finance</b>				
Administration	247,248	-	1,326	248,574
Revenue and Cash Management	533,051	-	(31,196)	501,855
Cashiering and Collections	479,672	-	9,311	488,983
Licenses and Permits	483,806	-	5,138	488,944
Budget Management	462,636	-	7,076	469,712
Accounting Services	622,793	-	8,393	631,186
Payroll	307,686	-	9,597	317,283
Accounts Payable	234,904	-	4,480	239,384



# SUMMARY SCHEDULES

## Summary of Appropriations by Fund (continued)

<b>GENERAL FUND (continued)</b>	<b>FY 2015 Proposed Plan</b>	<b>Approved Adjustments To Date</b>	<b>Mid-Cycle Adjustments</b>	<b>FY 2015 Adopted</b>
City Billing and Customer Service	\$ 675,906	\$ -	\$ 22,587	\$ 698,493
Purchasing	665,317	-	(22,984)	642,333
Central Warehouse	176,969	-	17,315	194,284
Mail Courier Services	112,334	-	3,645	115,979
<b>Subtotal</b>	<b>\$ 5,002,322</b>	<b>\$ -</b>	<b>\$ 34,688</b>	<b>\$ 5,037,010</b>
<b>Fire</b>				
Administration	810,562	-	73,386	883,948
Emergency Services and Public Education	309,689	-	9,054	318,743
Prevention	1,140,925	-	8,333	1,149,258
Wildland Fire Mitigation	197,754	-	(2,802)	194,952
Operations	18,696,351	-	(686,793)	18,009,558
Fire Training and Recruitment	-	-	437,757	437,757
Aircraft Rescue and Firefighting (ARFF)	1,920,575	-	44,570	1,965,145
<b>Subtotal</b>	<b>\$ 23,075,856</b>	<b>\$ -</b>	<b>\$ (116,495)</b>	<b>\$ 22,959,361</b>
<b>General Government</b>				
Community Promotions (See Mayor/Council)	2,018,008	-	(2,018,008)	-
General Government	851,872	-	129,205	981,077
<b>Subtotal</b>	<b>\$ 2,869,880</b>	<b>\$ -</b>	<b>\$ (1,888,803)</b>	<b>\$ 981,077</b>
<b>Library</b>				
Administration	482,724	-	(4,463)	478,261
Public Services	2,580,891	-	109,119	2,690,010
Support Services	1,554,363	-	61,842	1,616,205
<b>Subtotal</b>	<b>\$ 4,617,978</b>	<b>\$ -</b>	<b>\$ 166,498</b>	<b>\$ 4,784,476</b>
<b>Mayor and City Council</b>				
Mayor and City Council	765,003	-	(8,419)	756,584
Arts and Community Promotions	-	-	2,615,532	2,615,532
<b>Subtotal</b>	<b>\$ 765,003</b>	<b>\$ -</b>	<b>\$ 2,607,113</b>	<b>\$ 3,372,116</b>
<b>Parks and Recreation</b>				
Administration	646,689	-	83,534	730,223
Project Management Team	385,064	-	38,208	423,272



# SUMMARY SCHEDULES

## Summary of Appropriations by Fund (continued)

<i><b>GENERAL FUND (continued)</b></i>	<b>FY 2015 Proposed Plan</b>	<b>Approved Adjustments To Date</b>	<b>Mid-Cycle Adjustments</b>	<b>FY 2015 Adopted</b>
<b>PARKS</b>				
Park Operations Management	\$ 981,670	\$ -	\$ (615,115)	\$ 366,555
Grounds and Facilities Maintenance	4,773,571	-	9,010	4,782,581
Forestry	1,241,811	-	(44,786)	1,197,025
Beach Maintenance	156,024	-	(5,721)	150,303
Medians Parkways and Contracts	-	-	1,195,887	1,195,887
<b>RECREATION</b>				
Recreation Program Management	711,473	-	83,543	795,016
Facilities and Special Events	786,696	-	(9,543)	777,153
Youth Activities	962,094	-	104,328	1,066,422
Active Adults and Classes	715,434	-	2,324	717,758
Aquatics	1,284,133	-	(1,118)	1,283,015
Sports	542,863	-	23,755	566,618
Tennis	279,605	-	8,442	288,047
Neighborhood and Outreach Services	1,050,708	-	119,935	1,170,643
<b>Subtotal</b>	<b>\$ 14,517,835</b>	<b>\$ -</b>	<b>\$ 992,683</b>	<b>\$ 15,510,518</b>
<b>Police</b>				
Chief's Staff	1,040,183	-	74,787	1,114,970
Support Services	687,355	-	(440)	686,915
Community and Media Relations/PIO	858,280	-	4,504	862,784
Administrative Services Division	1,041,101	-	(17,887)	1,023,214
Property Room	219,853	-	(5,998)	213,855
Training and Recruitment	495,670	-	32,251	527,921
Range and Equipment	1,296,526	-	64,172	1,360,698
Information Technology / Crime Analysis	1,237,417	-	16,589	1,254,006
Records Bureau	1,332,532	-	83,806	1,416,338
Special Events	837,905	-	20,956	858,861
Combined Communications Center	2,533,321	-	30,543	2,563,864
Animal Control	677,694	-	13,151	690,845
Investigative Division	4,966,497	-	(10,177)	4,956,320
Crime Lab	159,515	-	269	159,784
Patrol Division	15,909,002	-	(183,711)	15,725,291
Traffic	1,415,454	-	(2,322)	1,413,132
Tactical Patrol Force	1,510,692	-	129,925	1,640,617



# SUMMARY SCHEDULES

## Summary of Appropriations by Fund (continued)

	FY 2015 Proposed Plan	Approved Adjustments To Date	Mid-Cycle Adjustments	FY 2015 Adopted
<b>GENERAL FUND (continued)</b>				
Nightlife Enforcement	\$ 307,304	\$ -	\$ 16,642	\$ 323,946
Parking Enforcement	1,368,682	-	(22,667)	1,346,015
<b>Subtotal</b>	<b>\$ 37,894,983</b>	<b>\$ -</b>	<b>\$ 244,393</b>	<b>\$ 38,139,376</b>
<b>Public Works</b>				
Administration	1,128,556	-	(316)	1,128,240
Engineering Services	5,041,498	-	146,190	5,187,688
Land Development	1,070,832	-	21,392	1,092,224
Environmental Compliance	495,306	-	(100,762)	394,544
<b>Subtotal</b>	<b>\$ 7,736,192</b>	<b>\$ -</b>	<b>\$ 66,504</b>	<b>\$ 7,802,696</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 112,939,954</b>	<b>\$ -</b>	<b>\$ 2,340,799</b>	<b>\$ 115,280,753</b>
<b>CAPITAL PROJECT FUNDS</b>				
Capital Outlay Fund	-	-	1,068,716	1,068,716
<b>TOTAL CAPITAL PROJ. FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,068,716</b>	<b>\$ 1,068,716</b>
<b>SPECIAL REVENUE FUNDS</b>				
City Affordable Housing	502,000	-	(2,000)	500,000
Community Development Block Grant	1,187,989	-	972	1,188,961
County Library	2,005,888	-	44,506	2,050,394
Creeks Restoration & Water Quality	2,446,706	-	(75,711)	2,370,995
HOME Grant	401,483	-	(7,026)	394,457
Miscellaneous Grants	411,503	-	88,857	500,360
Police Asset Forfeiture Funds & Grants	120,000	-	536	120,536
Redevelopment Obligation Retirement	8,469,975	-	-	8,469,975
Street Sweeping	990,634	-	(43,824)	946,810
Streets	8,105,279	-	231,059	8,336,338
Supplemental Law Enforcement	144,188	-	-	144,188
Traffic Safety	506,204	-	18,796	525,000
Transportation Sales Tax	2,438,807	-	(121,829)	2,316,978
Wildland Fire Benefit Assessment	244,082	-	72,570	316,652
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 27,974,738</b>	<b>\$ -</b>	<b>\$ 206,906</b>	<b>\$ 28,181,644</b>



# SUMMARY SCHEDULES

## Summary of Appropriations by Fund (continued)

<b>ENTERPRISE FUNDS</b>	<b>FY 2015 Proposed Plan</b>	<b>Approved Adjustments To Date</b>	<b>Mid-Cycle Adjustments</b>	<b>FY 2015 Adopted</b>
<b>Airport</b>				
Administration	\$ 6,204,956	\$ -	\$ (155,717)	\$ 6,049,239
Business and Property Management	2,191,152	-	(626,516)	1,564,636
Marketing and Communications	372,126	-	11,658	383,784
Facilities Maintenance	3,588,968	-	(36,892)	3,552,076
Air Operations Area Maintenance	739,259	-	12,943	752,202
Airport Security	1,787,934	-	12,823	1,800,757
Airport Certification and Operations	3,301,147	-	17,740	3,318,887
Facility Planning and Development	557,316	-	(14,457)	542,859
<b>Subtotal</b>	<b>\$ 18,742,858</b>	<b>\$ -</b>	<b>\$ (778,418)</b>	<b>\$ 17,964,440</b>
<b>Downtown Parking</b>				
	<b>\$ 7,224,736</b>	<b>\$ -</b>	<b>\$ 223,426</b>	<b>\$ 7,448,162</b>
<b>Municipal Golf Course</b>				
	<b>\$ 1,931,259</b>	<b>\$ -</b>	<b>\$ 49,062</b>	<b>\$ 1,980,321</b>
<b>Solid Waste</b>				
	<b>\$ 20,425,313</b>	<b>\$ -</b>	<b>\$ 38,787</b>	<b>\$ 20,464,100</b>
<b>Wastewater</b>				
Water Resources Management	4,143,341	-	65,590	4,208,931
Wastewater Collection	3,305,541	-	12,297	3,317,838
Water Resources Laboratories	667,541	-	58,149	725,690
Wastewater Treatment	6,703,756	-	475,908	7,179,664
<b>Subtotal</b>	<b>\$ 14,820,179</b>	<b>\$ -</b>	<b>\$ 611,944</b>	<b>\$ 15,432,123</b>
<b>Water</b>				
Water Resources Management	9,431,882	-	(1,006,642)	8,425,240
Gibraltar Dam Operations	437,846	-	(1,038)	436,808
Recycled Water	882,432	-	(4,483)	877,949
Water Distribution	7,015,254	-	(109,928)	6,905,326
Water Treatment	5,169,737	-	(92,273)	5,077,464
Water Supply Management	9,467,188	-	928,589	10,395,777
Water Resources Laboratories	666,370	-	53,834	720,204



# SUMMARY SCHEDULES

## Summary of Appropriations by Fund (continued)

<i><b>ENTERPRISE FUNDS (continued)</b></i>	<b>FY 2015 Proposed Plan</b>	<b>Approved Adjustments To Date</b>	<b>Mid-Cycle Adjustments</b>	<b>FY 2015 Adopted</b>
Water Drought	\$ -	\$ -	\$ 4,804,228	\$ 4,804,228
Meter Reading	675,794	-	(14,128)	661,666
<b>Subtotal</b>	<b>\$ 33,746,503</b>	<b>\$ -</b>	<b>\$ 4,558,159</b>	<b>\$ 38,304,662</b>
<b>Waterfront</b>				
Admin. Support and Comm. Relations	1,939,843	-	102,169	2,042,012
Property Management	400,013	-	5,548	405,561
Financial Management	256,532	-	6,852	263,384
Parking Services	913,428	-	11,494	924,922
Harbor Patrol	2,130,832	-	31,216	2,162,048
Marina Management	310,845	-	(6,224)	304,621
Facilities Maintenance	3,877,456	-	58,170	3,935,626
Facilities Design and Capital Program	2,109,515	-	(123,001)	1,986,514
<b>Subtotal</b>	<b>\$ 11,938,464</b>	<b>\$ -</b>	<b>\$ 86,224</b>	<b>\$ 12,024,688</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 108,829,312</b>	<b>\$ -</b>	<b>\$ 4,789,184</b>	<b>\$ 113,618,496</b>
<b>INTERNAL SERVICE FUNDS</b>				
<b>Information Systems</b>	<b>\$ 2,896,270</b>	<b>\$ -</b>	<b>\$ 68,315</b>	<b>\$ 2,964,585</b>
<b>Fire Equipment Replacement</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>
<b>Fleet Management</b>	<b>\$ 3,368,863</b>	<b>\$ -</b>	<b>\$ (508,063)</b>	<b>\$ 2,860,800</b>
<b>Facilities Maintenance</b>				
Building Maintenance	2,638,584	-	154,587	2,793,171
Communications Systems	909,418	-	35,432	944,850
Energy Conservation	303,295	-	15,095	318,390
Custodial Services	1,428,613	-	118,556	1,547,169
<b>Subtotal</b>	<b>\$ 5,279,910</b>	<b>\$ -</b>	<b>\$ 323,670</b>	<b>\$ 5,603,580</b>



# SUMMARY SCHEDULES

## Summary of Appropriations by Fund (continued)

<i>INTERNAL SERVICE FUNDS (cont.)</i>	FY 2015 Proposed Plan	Approved Adjustments To Date	Mid-Cycle Adjustments	FY 2015 Adopted
<b>Self-Insurance</b>				
Workers' Compensation	\$ 2,933,095	\$ -	\$ 6,324	\$ 2,939,419
Liability	1,480,292	-	1,905	1,482,197
Occupational Safety and Health	202,887	-	2,785	205,672
Administrative Operations	1,420,561	-	1,113	1,421,674
<b>Subtotal</b>	<b>\$ 6,036,835</b>	<b>\$ -</b>	<b>\$ 12,127</b>	<b>\$ 6,048,962</b>
<b>Post-Employment Benefits Fund</b>	<b>\$ 1,604,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,604,000</b>
<b>TOTAL INT. SERVICE FUNDS</b>	<b>\$ 19,185,878</b>	<b>\$ -</b>	<b>\$ (90,951)</b>	<b>\$ 19,094,927</b>
 <b>CITY OPERATING BUDGET</b>	 268,929,882	 -	 8,314,654	 277,244,536
Less: All Inter-fund Transactions	(36,475,879)	-	(886,232)	(37,362,111)
<b>CITY OPERATING (NET)</b>	<b>232,454,003</b>	<b>-</b>	<b>7,428,422</b>	<b>239,882,425</b>
Add: Capital Program - All Funds	36,075,261	-	(2,213,898)	33,861,363
<b>CITY BUDGET TOTAL (NET)</b>	<b>\$ 268,529,264</b>	<b>\$ -</b>	<b>\$ 5,214,524</b>	<b>\$ 273,743,788</b>



# SUMMARY OF POSITIONS

## Positions by Department

Department	Actual FY 2012	Actual FY 2013	Adopted FY 2014	Amended FY 2014	Adopted FY 2015
Administrative Services	25.50	25.50	26.50	27.50	28.00
Airport	54.00	52.00	55.50	55.50	55.50
City Administrator's Office	9.90	9.90	9.90	10.40	10.40
City Attorney's Office	11.40	11.30	11.30	11.30	11.60
Community Development	74.60	65.35	66.35	66.85	67.85
Finance	46.50	46.50	47.05	47.05	47.05
Fire	110.00	110.00	105.00	105.00	105.00
Library	34.55	36.10	36.10	36.10	36.10
Mayor and City Council	8.00	8.00	8.00	8.00	8.00
Parks and Recreation	93.60	91.10	94.30	95.30	96.75
Police	207.00	207.00	209.00	209.00	211.00
Public Works	289.50	289.50	290.95	290.95	291.95
Waterfront	46.00	46.00	46.00	46.00	46.00
<b>CITY TOTAL (FTEs)</b>	<b>1,010.55</b>	<b>998.25</b>	<b>1,005.95</b>	<b>1,008.95</b>	<b>1,015.20</b>

## Positions by Fund for Fiscal Year 2015

Fund	Adopted	Fund	Adopted
<b>General Fund</b>		<b>GPU (Zoning Ordinance Update)</b>	<b>1.00</b>
Administrative Services	13.50	<b>HOME Grant</b>	<b>0.27</b>
City Administrator's Office	10.40	<b>Information Systems</b>	<b>14.50</b>
City Attorney	11.60	<b>Facilities Management</b>	<b>36.00</b>
Community Development	61.80	<b>Fleet Maintenance</b>	<b>13.20</b>
Finance	34.35	<b>Fleet Replacement</b>	<b>1.80</b>
Fire	104.00	<b>Miscellaneous Grants</b>	<b>0.97</b>
Library	27.75	<b>Police Asset Forfeiture</b>	<b>1.17</b>
Mayor and Council	8.00	<b>Redev. Obligation Retirement</b>	<b>0.75</b>
Parks and Recreation	76.25	<b>Self-Insurance</b>	<b>4.15</b>
Police	208.46	<b>Solid Waste</b>	<b>8.55</b>
Public Works	49.20	<b>Street Sweeping</b>	<b>0.95</b>
<b>GENERAL FUND SUBTOTAL</b>	<b>605.31</b>	<b>Streets</b>	<b>37.82</b>
<b>Airport</b>	<b>55.50</b>	<b>Supplemental Law Enforcement</b>	<b>1.00</b>
<b>City Affordable Housing</b>	<b>2.95</b>	<b>Transportation Sales Tax</b>	<b>10.30</b>
<b>Community Dev. Block Grant</b>	<b>1.08</b>	<b>Wastewater</b>	<b>48.33</b>
<b>County Library</b>	<b>8.35</b>	<b>Water</b>	<b>69.95</b>
<b>Creeks Restoration &amp; Water Quality</b>	<b>8.85</b>	<b>Waterfront</b>	<b>46.00</b>
<b>Downtown Parking</b>	<b>24.40</b>	<b>Wildland Fire Assessment</b>	<b>1.00</b>
<b>Golf</b>	<b>11.05</b>		
<b>CITY TOTAL (FTEs)</b>			<b>1,015.20</b>

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# CAPITAL BUDGET BY FUND

Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>GENERAL FUND CAPITAL PROGRAM</b>			
<b>Cargo Container Live-Burn Training System</b> <i>Fire</i>  <i>Economical live-fire training prop, composed of durable steel construction, designed to provide firefighters with repeated and realistic training scenarios under tightly controlled safety conditions.</i>  <i>FUNDING: General Fund Capital - \$120,000; Donations - \$120,000</i>	-	240,000	240,000
<b>Self Contained Breathing Apparatus (SCBA)</b> <i>Fire</i>  <i>To equip City firefighting personnel with up-to-date SCBA packs.</i>  <i>FUNDING: General Fund Capital</i>	462,000	-	462,000
<b>Library Plaza Renovation</b> <i>Library</i>  <i>To complete the design for the renovation of the Library Plaza located in the front of the main entry to the Library on Anapamu Street and for provision of accessible paths of travel throughout the library property.</i>  <i>FUNDING: General Fund Capital</i>	-	75,000	75,000
<b>Neighborhood Enhancement Program</b> <i>Neighborhood Improvement Task Force</i>  <i>A program to provide City residents in low-income neighborhoods with small project funds to address blight in their neighborhood.</i>  <i>FUNDING: General Fund Capital</i>	20,000	-	20,000
<b>Bohnett Park Field Turf Plan</b> <i>Parks and Recreation</i>  <i>To review options and develop design plans for field turf improvements.</i>  <i>FUNDING: General Fund Capital</i>	-	75,000	75,000
<b>Cabrillo Ball Field Renovation</b> <i>Parks and Recreation</i>  <i>To renovate Cabrillo Ball Field to better serve Santa Barbara residents and visitors.</i>  <i>FUNDING: General Fund Capital</i>	183,000	155,000	338,000
<b>Kids World Refurbishment</b> <i>Parks and Recreation</i>  <i>To renew Kids World at Alameda Park by addressing design, safety and playground standards issues.</i>  <i>FUNDING: General Fund Capital</i>	-	250,000	250,000



# CAPITAL BUDGET BY FUND

Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>GENERAL FUND CAPITAL (Continued)</b>			
<b>Municipal Tennis Pocket Park</b> <i>Parks and Recreation</i>  <i>To design and produce plans for a playground located at the Municipal Tennis Facility.</i>  <i>FUNDING: General Fund Capital</i>	-	25,000	25,000
<b>Park Infrastructure Safety Program</b> <i>Parks and Recreation</i>  <i>To implement a comprehensive park infrastructure program to maintain park safety.</i>  <i>FUNDING: General Fund Capital</i>	100,000	-	100,000
<b>Parks &amp; Rec. Facilities Sign Replacement</b> <i>Parks and Recreation</i>  <i>To implement a comprehensive sign replacement program throughout the department's 59 parks and recreational facilities.</i>  <i>FUNDING: General Fund Capital</i>	50,000	-	50,000
<b>Playground Replacement Program</b> <i>Parks and Recreation</i>  <i>The priorities for playground replacement project in FY2015 are at Stevens Park and East Beach. The program is a 10 year replacement schedule to maintain the city's 22 playgrounds in conformance with safety and accessibility standards.</i>  <i>FUNDING: General Fund Capital</i>	-	180,000	180,000
<b>Pool ADA Regulatory Improvements</b> <i>Parks and Recreation</i>  <i>Upgrades to facilities and equipment to maintain compliance with, as well as conformance to, new Americans with Disabilities Act (ADA) regulations that are required at Los Baños and the Oak Park Wading Pool.</i>  <i>FUNDING: General Fund Capital</i>	70,000	(70,000)	-
<b>Thousand Steps Renovation</b> <i>Parks and Recreation</i>  <i>To repair and renovate Thousand Steps (also known as Camino al Mar), the beach access stairs located at the end of Santa Cruz Boulevard. First year funding will focus on preliminary engineering and coastal development permitting.</i>  <i>FUNDING: General Fund Capital</i>	-	200,000	200,000



# CAPITAL BUDGET BY FUND

Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>GENERAL FUND CAPITAL (Continued)</b>			
<b>ADA Transition Plan Implementation</b>			
<i>Public Works</i>			
<i>This project covers building code requirements and occupational safety (OSHA) requirements for safety, monitoring, abatement, asbestos and Americans with Disabilities Act (ADA) compliance needs for General Fund buildings. All General Fund Buildings are required to abide by ADA/Title 24 guidelines.</i>			
<i>FUNDING: General Fund Capital</i>	-	100,000	100,000
<b>Walkways &amp; Building Pathways</b>			
<i>Public Works</i>			
<i>To repair and replace existing parking lots, concrete walkways, pathways, and driveways at General Fund buildings and parks throughout the City.</i>			
<i>FUNDING: General Fund Capital</i>	100,000	(100,000)	-
<b>Total General Fund Capital Program</b>	<b>985,000</b>	<b>1,130,000</b>	<b>2,115,000</b>
<b>Project Title</b>	<b>FY 2015 Proposed Plan</b>	<b>Mid-Cycle Adjustments</b>	<b>FY 2015 Adopted</b>
<b>INFORMATION SYSTEMS FUND</b>			
<b>Desktop Computer Replacement</b>			
<i>To provide replacement and upgrade of City's General Fund workstations.</i>			
	92,000	106,000	198,000
<b>Network Infrastructure</b>			
<i>To provide replacement and upgrade of the City's network and server/storage infrastructure. This includes: server hardware, server virtualization software, storage arrays, backup systems, network equipment, security, and firewall equipment.</i>			
	120,000	26,000	146,000
<b>Total Information Systems Fund</b>	<b>212,000</b>	<b>132,000</b>	<b>344,000</b>



# CAPITAL BUDGET BY FUND

Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>STREETS CAPITAL PROGRAM</b>			
<b>Bicycle Improvements</b>  <i>Ongoing improvements in bicycle parking, bike path conditions, supplemental signage, signal loop replacement, striping, and stenciling.</i>  <i>FUNDING: Transportation Development Act (TDA) Fund</i>	-	5,000	5,000
<b>Bridges: Anapamu Street Bridge Replacement at San Andres and San Pascual Street</b>  <i>City funds needed for the Grant funded replacement of the Anapamu Street Bridge over Old Mission Creek between San Andres and San Pascual streets.</i>  <i>FUNDING: Streets Fund</i>	-	25,000	25,000
<b>Bridges: Cota Street Bridge between Bath Street and De la Vina Street</b>  <i>City matching funds needed for the Grant funded replacement of the Cota Street bridge over Mission Creek between Bath Street and De la Vina Street.</i>  <i>FUNDING: Streets Fund</i>	-	80,000	80,000
<b>Bridges: Mason Street Bridge Replacement between State and Chapala streets</b>  <i>City matching funds needed for the Grant funded replacement of the Cota Street bridge over Mission Creek between State and Chapala streets.</i>  <i>FUNDING: Streets Fund</i>	-	50,000	50,000
<b>Bridges: Mission Creek Bridge Replacement at Cabrillo Blvd</b>  <i>City matching funds needed for the Grant funded replacement of the Cabrillo Boulevard bridge over Mission Creek.</i>  <i>FUNDING: Streets Fund</i>	210,000	(210,000)	-
<b>Bridges: Preventative Maintenance</b>  <i>For annual preventative bridge maintenance of City owned bridges.</i>  <i>FUNDING: Streets Fund</i>	75,000	-	75,000



# CAPITAL BUDGET BY FUND

Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>STREETS CAPITAL PROGRAM (Continued)</b>			
<b>Drainage Improvements</b>  <i>Annual program to maintain, improve, and construct citywide public drainage facilities.</i>  <i>FUNDING: Streets Fund</i>	100,000	-	100,000
<b>Lower Mission Creek Improvements</b>  <i>This project includes the design and construction of flood control improvements on Mission Creek from near Canon Perdido Street to the ocean, in cooperation with the County of Santa Barbara Flood Control.</i>  <i>FUNDING: Streets Fund</i>	75,000	80,000	155,000
<b>Pavement Maintenance Program</b>  <i>Perform pavement maintenance including asphalt overlay, slurry seal, spot repair, and crack sealing on city streets as part of the City's annual pavement maintenance program.</i>  <i>FUNDING: General Fund Capital - \$468,716; Measure A Fund - \$1,215,368; Streets Fund - \$895,497; Streets Grants - \$344,717</i>	2,136,462	787,836	2,924,298
<b>Quinientos Street Bridge Replacement</b>  <i>City matching funds needed for the Grant funded replacement of the Quinientos Street bridge between Soledad and Cañada streets.</i>  <i>FUNDING: Streets Fund</i>	-	25,000	25,000
<b>Sidewalk Infill Program</b>  <i>Annual installation of missing sidewalk links in the citywide sidewalk network.</i>  <i>FUNDING: Transportation Development Act (TDA) Fund</i>	71,377	(4,905)	66,472
<b>Sidewalk Maintenance</b>  <i>Replace existing sidewalks that are uplifted or depressed due to tree roots or other damage.</i>  <i>FUNDING: Measure A Fund</i>	250,000	-	250,000
<b>Sidewalk Access Ramps</b>  <i>Install access ramps to improve accessibility throughout the City.</i>  <i>FUNDING: Measure A Fund</i>	100,000	-	100,000



# CAPITAL BUDGET BY FUND

Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>STREETS CAPITAL PROGRAM (Continued)</b>			
<b>Streetlight Improvements</b>			
<p><i>Annual program to fund new mid-block streetlights and the replacement of existing streetlights throughout the city.</i></p> <p><i>FUNDING: General Fund Capital - \$25,000; Streets Fund - \$50,000</i></p>	100,000	(25,000)	75,000
<b>Streets Engineering</b>			
<p><i>Provide ongoing engineering support to all Streets capital programs and projects, including surveying, public right-of-way transactions, and automated mapping updates.</i></p> <p><i>FUNDING: General Fund Capital - \$100,000; Streets Fund - \$150,000</i></p>	150,000	100,000	250,000
<b>Traffic Safety and Capacity Improvement Program</b>			
<p><i>This program provides funding for projects that will improve traffic flow, such as pavement marking/lane changes, or traffic signal changes, and funding for safety improvements, such as pedestrian flashers and improved signs.</i></p> <p><i>FUNDING: Streets Fund</i></p>	75,000	-	75,000
<b>Traffic Signal Maintenance and Upgrade Program</b>			
<p><i>This annual program includes the refurbishment of traffic signal equipment, and traffic signal upgrades that include installation of battery backup systems, cabinet upgrades, LED replacements, power conditioning, and safety improvements to traffic signal indications, detection equipment, poles/mast arms, accessible pedestrian devices, conduit, and other traffic signal communications upgrades.</i></p> <p><i>FUNDING: Streets Fund</i></p>	200,000	-	200,000
<b>Total Streets Capital Program</b>	<b>3,542,839</b>	<b>912,931</b>	<b>4,455,770</b>
Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>CREEKS RESTORATION AND WATER QUALITY IMPROVEMENT</b>			
<b>Andree Clark Bird Refuge Water Quality and Habitat Restoration</b>			
<p><i>This project is to develop a comprehensive program to improve water quality and enhance native habitats of the Andree Clark Bird Refuge. In addition to poor water quality, issues to be addressed include sedimentation, overgrown emergent vegetation, non-native habitat, flood management, and the function of the weir gate.</i></p>	150,000	-	150,000



# CAPITAL BUDGET BY FUND

Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>CREEKS RESTORATION AND WATER QUALITY IMPROVEMENT (Continued)</b>			
<b>Bacterial Reduction and Water Quality Program</b>  <i>Design and install targeted water quality treatment projects (such as dry weather diversions and active treatment) to reduce the discharge of polluted water into Santa Barbara creeks.</i>	50,000	-	50,000
<b>Capital Replacement – Storm Water Facilities</b>  <i>Set aside funds for the replacement of pumps and other hardware installed in water quality treatment projects.</i>	25,000	-	25,000
<b>Mission Creek Barrier Removal/Watershed Restoration</b>  <i>The final phase of a multi-year project to remove key steelhead barriers in Mission Creek. The Project includes the modification of the concrete flood control channels between Arrellaga and Canon Perdido Streets, and planting native riparian trees along the top of the creek banks.</i>	-	10,000	10,000
<b>Las Positas Valley Restoration</b>  <i>The purpose of this project is to design and implement a creek restoration project in the lower Las Positas Valley.</i>	300,000	-	300,000
<b>Lower Arroyo Burro Restoration Program</b>  <i>Develop a restoration project for one of three reaches of lower Arroyo Burro.</i>	300,000	-	300,000
<b>Mission Creek Restoration at Oak Park</b>  <i>Restore Mission Creek in Oak Park. Restoration may include non-native weed removal and re-vegetation with native plants, removal of steelhead passage barriers, biotechnical stabilization of eroding banks, removal of concrete from the creek channel, and improvement of trails and interpretive information.</i>	50,000	-	50,000
<b>Mission Lagoon/Laguna Channel Restoration &amp; Management Program</b>  <i>Develop a management program for the Mission Creek Lagoon that includes habitat restoration and water quality improvements. The first phase of the program identified priorities and studied management alternatives. Additional phases will include conceptual, preliminary and final design, environmental review and permitting, and construction.</i>	200,000	-	200,000



# CAPITAL BUDGET BY FUND

Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>CREEKS RESTORATION AND WATER QUALITY IMPROVEMENT (Continued)</b>			
<b>Stormwater Treatment Retrofit Projects (LID)</b>  <i>Design, permit, and construct a "Low Impact Development" (LID) demonstration project, or projects, on City-owned properties to improve creeks and ocean water quality.</i>	400,000	(250,000)	150,000
<b>Upper Arroyo Burro Restoration Program</b>  <i>Develop a restoration project for one of three reaches of lower Arroyo Burro.</i>	-	250,000	250,000
<b>Total Creeks Restoration &amp; Water Quality Improvement</b>	<b>1,475,000</b>	<b>10,000</b>	<b>1,485,000</b>
Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>AIRPORT OPERATING CAPITAL PROGRAM</b>			
<b>FAA Grant Match</b>  <i>Anticipated match for Airport FAA grants</i>	-	498,256	498,256
<b>Crash Phone Replacement</b>  <i>To replace a dedicated emergency notification "direct ring down" telephone network between the Air Traffic Control Tower, the City of Santa Barbara 911 dispatch center, Airport Security Operations Center, and Fire Station 8. The current system has been in place for more than 25 years and parts are no longer available.</i>	-	100,000	100,000
<b>Street Resurfacing Program</b>  <i>Annual maintenance program including crack/joint sealing, repairing failed pavement due to poor drainage, slurry seal, and reconstruction of cement and asphalt pavement at various Airport streets and parking lots.</i>	-	100,000	100,000
<b>Total Airport Operating Capital Program</b>	<b>-</b>	<b>698,256</b>	<b>698,256</b>



# CAPITAL BUDGET BY FUND

Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>DOWNTOWN PARKING FUND</b>			
<b>Lot 3 ADA Improvements</b>  <i>Improvements to bring Lot 3 up to Americans with Disabilities Act (ADA) standards.</i>	70,000	-	70,000
<b>Incorporation of Parking Lots into Depot Lot</b>  <i>Design and construction work to incorporate 235 State Street parking lot and Rey Road into the operation of the existing Depot Parking Lot.</i>	100,000	-	100,000
<b>Landscaping Sustainability Upgrades of Surface Parking Lots</b>  <i>To replace the existing landscaping and irrigation in the surface lots with drought tolerant sustainable landscaping and water conserving irrigation systems.</i>	100,000	-	100,000
<b>Lot 13 Railway Express Agency</b>  <i>Building Improvements to certify 209 State Street prior to occupancy.</i>	-	100,000	100,000
<b>Painting of Parking Structures</b>  <i>Regular and reoccurring painting of the interior and exterior of the parking garage structures. This work includes the painting of all interior and exterior walls, ceilings, columns and beams.</i>	100,000	-	100,000
<b>Parking Lot Maintenance and Annual Repair Program</b>  <i>Perform ongoing maintenance in the Downtown lots and structures such as landscaping, equipment enhancements, repairs, cleaning, and general maintenance in order to maintain integrity of structures and first-rate parking facilities.</i>	300,000	-	300,000
<b>Lot 3 Paseo Improvements</b>  <i>Upgrade the walking surfaces, landscaping, lighting and trash enclosures in the Lot 3 Paseo, located at the corner of Chapala and West Figueroa Streets.</i>	50,000	-	50,000



# CAPITAL BUDGET BY FUND

Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>DOWNTOWN PARKING FUND (Continued)</b>			
<b>Revenue Control Enhancements</b>  <i>To replace computer monitors, ticket coders and columns, and upgrade the parking management software system.</i>	50,000	-	50,000
<b>Parking Security Camera System</b>  <i>Installation of security cameras and related infrastructure in the Downtown Parking Lots.</i>	100,000	-	100,000
<b>Total Downtown Parking Fund</b>	<b>870,000</b>	<b>100,000</b>	<b>970,000</b>
Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>GOLF COURSE CAPITAL</b>			
<b>Golf Club Infrastructure Renewal</b>  <i>Repair and replace key infrastructure including the golf clubhouse, proshop, cart barn, maintenance and related structures, restrooms, parking lots, and roadways. FY 15 funding includes maintenance road repairs, irrigation modification, and other infrastructure maintenance.</i>	15,000	5,508	20,508
<b>Players' Course Improvements</b>  <i>Funded by \$1 added to each greens fee paid at the Santa Barbara Golf Club, this pilot program will fund annual course improvements identified by golfers and recommended by the Golf Course Advisory Committee. The intent is to prioritize and fund improvements which directly improve the play for golfers, such as rebuilding tee complexes, bunkers and greens.</i>	62,582	(2,363)	60,219
<b>Total Golf Course Capital</b>	<b>77,582</b>	<b>3,145</b>	<b>80,727</b>
Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>FACILITIES CAPITAL FUND</b>			
<b>Cabrillo Pavilion and Bathhouse Improvements</b>  <i>Sewer, plumbing and spalling upgrades to the Cabrillo Pavilion and Bathhouse.</i>	268,397	(258,397)	10,000
<b>Carrillo Gym Improvements</b>  <i>To remove all spalling concrete, treat structural steel and replaster external walls of the gym. Project also includes re-roofing.</i>	26,000	-	26,000



# CAPITAL BUDGET BY FUND

Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>FACILITIES CAPITAL FUND (Continued)</b>			
<b>Carrillo Recreation HVAC</b>  <i>Replace existing malfunctioning HVAC electronic controls with the Carrier i-Vu Controls standard.</i>	-	40,000	40,000
<b>Central Library Improvements</b>  <i>Improvements to repaint exterior of the Central Library and repair roof and gutters, additional interior paint, and carpet replacement.</i>	104,000	166,000	270,000
<b>City Hall Improvements</b>  <i>Carpet replacement and new interior paint in the Finance Department and the rest of the first floor.</i>	65,000	(15,000)	50,000
<b>Community Development Carpet and Paint</b>  <i>Replacement of carpeting and repainting for the Building and Safety area of Community Development. Project includes disassembly, reassembly, and moving of modular furniture.</i>	32,500	(32,500)	-
<b>Miscellaneous Facilities Renewal</b>  <i>The project includes various smaller capital maintenance projects performed under contract, such as elevator upgrades, HVAC replacements, plumbing renewals, roofing replacements, and other projects under \$10,000.</i>  <i>FUNDING: Facilities Capital</i>	41,600	101,400	143,000
<b>Miscellaneous Staff Projects</b>  <i>The project includes in-house labor and materials for various small renewal projects. Projects include complete and partial renewal of Parks restrooms, miscellaneous Parks structures including bandstands, and various painting and carpentry projects in City facilities.</i>	161,397	38,603	200,000
<b>Municipal Tennis Improvements</b>  <i>To repair and renovate the Municipal Tennis Facility for safety and security concerns and to enhance neighborhood and player use. This project includes outdoor lighting improvements and structural evaluation and repair.</i>	86,838	(86,838)	-
<b>Ortega Pool Resurfacing</b>  <i>Resurfacing of the Ortega Park public pool. The existing surface is old and cracked and needs to be replastered.</i>	-	30,000	30,000



# CAPITAL BUDGET BY FUND

Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>FACILITIES CAPITAL FUND (Continued)</b>			
<p><b>Police Building Improvements</b></p> <p><i>The Heating, Ventilation, and Air Conditioning systems at the Police Station are old, failing and need replacement. This project will replace all major HVAC components including air handlers, boiler, chiller and DX cooling unit, and controls systems.</i></p> <p><i>FUNDING: General Fund Capital - \$500,000; Facilities Capital - \$1,500,000</i></p>	390,000	1,610,000	2,000,000
<p><b>Public Works Corporate Yard Improvements</b></p> <p><i>This project will repave and restripe the asphalt on the Northwest end of the Public Works Corporate Yard.</i></p>	91,000	(20,000)	71,000
<p><b>Repaint Skaters Point</b></p> <p><i>Repainting of the Skater's Point concrete, infrastructure, and walls.</i></p>	19,824	-	19,824
<p><b>Park Restroom Renovation</b></p> <p><i>Renewal of the Cabrillo Ball Park restrooms, including wall repair, paint, and replacement of plumbing and partitions.</i></p>	39,849	-	39,849
<p><b>Westside Center Improvements</b></p> <p><i>Improvements to Westside Center including auditorium roof replacement, refrigeration condensing unit replacement, and exterior door replacements.</i></p>	110,279	-	110,279
<b>Total Facilities Capital Fund</b>	<b>1,436,684</b>	<b>1,573,268</b>	<b>3,009,952</b>
Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>FLEET REPLACEMENT FUND</b>			
<p><b>Enterprise Fund Vehicle Replacement Program</b></p> <p><i>Annual replacement of Enterprise Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.</i></p>	835,474	149,254	984,728
<p><b>Fleet Facility Project</b></p> <p><i>Convert existing storage space into office space with male and female ADA compliant restrooms, customer reception area, and parts storage space.</i></p>	-	638,075	638,075



# CAPITAL BUDGET BY FUND

Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>FLEET REPLACEMENT FUND (Continued)</b>			
<b>General Fund Vehicle Replacement Program</b>			
<i>Annual replacement of General Fund Fleet Vehicles scheduled for replacement based upon completion of their assigned life cycle.</i>	2,044,682	260,673	2,305,355
<b>Total Fleet Replacement Fund</b>	<b>2,880,156</b>	<b>1,048,002</b>	<b>3,928,158</b>
Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>WASTEWATER FUND</b>			
<b>Accelerated Wastewater Collection System Rehabilitation</b>			
<i>Repair, rehabilitation, and replacement program for City sanitary sewer mains that are proximate to City storm drain pipes.</i>	900,000	177,000	1,077,000
<b>EI Estero Wastewater Treatment Plant Process Improvements Program</b>			
<i>Rehabilitation or replacement of the major equipment and process components at the EI Estero Wastewater Treatment Plant. Includes rehabilitation of critical facilities including odor control systems, belt filter presses, and aeration blowers.</i>	1,500,000	82,000	1,582,000
<b>EI Estero Wastewater Treatment Plant Maintenance Program</b>			
<i>An annual program to ensure that the EI Estero Wastewater Treatment Plant remains fully operational. Includes electrical and mechanical equipment replacement, integration of plant processes into the data/control (SCADA) system, and pipe replacement throughout the plant.</i>	500,000	31,000	531,000
<b>EI Estero Wastewater Treatment Plant Air Process Improvements</b>			
<i>Provides for engineering design and construction of process air system improvements associated with the facility's activated sludge secondary treatment process.</i>	10,000,000	(6,910,000)	3,090,000
<b>Lift Station Maintenance Program</b>			
<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>	300,000	84,000	384,000



# CAPITAL BUDGET BY FUND

Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>WASTEWATER FUND (Continued)</b>			
<b>Sanitary Sewer Overflow Compliance Program</b>			
<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>			
	1,150,000	234,500	1,384,500
<b>Total Wastewater Fund</b>	<b>14,350,000</b>	<b>(6,301,500)</b>	<b>8,048,500</b>
Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>WATER CAPITAL</b>			
<b>Cater Treatment Plant Equipment Rehabilitation</b>			
<i>Annual capital program for the Cater Water Treatment Plant including baseline maintenance, filter media replacement, data/control system (SCADA) and equipment upgrades, and process improvements.</i>			
	-	100,000	100,000
<b>Distribution Pump Station Rehabilitation</b>			
<i>Annual program for maintenance, repair, and upgrades to water facilities and equipment at the City's water distribution pump stations.</i>			
	370,000	(120,000)	250,000
<b>Distribution Reservoir Maintenance Program</b>			
<i>Project includes baseline maintenance of the City's water storage reservoirs including upgrades of the Vic Trace Reservoir data/control system (SCADA), and erosion control at Reservoir No. 1 and El Cielito Reservoir.</i>			
	-	750,000	750,000
<b>Groundwater Supply Program</b>			
<i>Annual program for baseline well system component maintenance and rehabilitation of the Ortega Groundwater Treatment plant and city wells.</i>			
	1,580,000	2,170,000	3,750,000
<b>Recycled Water Program</b>			
<i>Project includes golf course reservoir data/control system (SCADA) upgrades, water conservation retrofits at City facilities, and baseline maintenance for the recycled water system.</i>			
	135,000	180,000	315,000



# CAPITAL BUDGET BY FUND

Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>WATER CAPITAL (Continued)</b>			
<b>Recycled Water Treatment Technology</b>  <i>Replaces current Gravity Deep Bed filtration to a low pressure membrane technology.</i>	1,000,000	(1,000,000)	-
<b>Annual Water Main Replacement Program</b>  <i>Annual program of replacement of 1%, approximately 16,000 feet, of the City's water distribution piping system.</i>	4,100,000	(3,600,000)	500,000
<b>Total Water Capital</b>	<b>7,185,000</b>	<b>(1,520,000)</b>	<b>5,665,000</b>
Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>WATERFRONT FUND</b>			
<b>117 Harbor Way Electrical Improvements</b>  <i>Upgrade 117 Harbor Way building electrical system to meet code requirements. Project includes a new transformer and primary service to building.</i>	150,000	-	150,000
<b>Harbor Restrooms ADA Remodel Program</b>  <i>Restroom remodel for compliance with current building code and Americans with Disabilities Act (ADA).</i>	200,000	-	200,000
<b>Marina 2 - 4 Endtie Replacement</b>  <i>Widen Marinas 2 - 4 end ties from 4' to 6' to meet current standards.</i>	150,000	-	150,000
<b>Marina Renovations Program</b>  <i>Annual repair and replacement of Waterfront equipment, including floats, fasteners, utilities, dock boxes, gangways, and cleats.</i>	250,000	-	250,000
<b>Marina One Replacement</b>  <i>Construction Phase 5, "J" and "K" dock fingers in FY2015.</i>	1,676,000	-	1,676,000
<b>Parking Equipment Infrastructure Replacement</b>  <i>To replace the aging and obsolete parking system at Stearns Wharf with new hardware (gates, barriers, computers, etc) and new parking management software in an effort to make the system more user-friendly and efficient.</i>	100,000	-	100,000



# CAPITAL BUDGET BY FUND

Project Title	FY 2015 Proposed Plan	Mid-Cycle Adjustments	FY 2015 Adopted
<b>WATERFRONT FUND (Continued)</b>			
<b>Replace Lift Stations at Stearns Wharf</b> <i>Replace sewer lift station control units.</i>	25,000	-	25,000
<b>Seawall Handrail and Sidewalk Repairs</b> <i>Ongoing program to repair seawall sink holes created by tidal action that washes out soil and creates void spaces under sidewalks.</i>	30,000	-	30,000
<b>Stearns Wharf Heavy Timber &amp; Pile Replacement</b> <i>Annual wharf pile driving and timber replacement program to ensure structural integrity of Stearns Wharf.</i>	400,000	-	400,000
<b>Parking Lot Maintenance Program</b> <i>Scheduled maintenance to the eight Waterfront area parking lots, including slurry and crack sealing, painting, and traffic striping in Harbor West lot and maintenance yard.</i>	80,000	-	80,000
<b>Total Waterfront Fund</b>	<b>3,061,000</b>	-	<b>3,061,000</b>
<b>Total Capital</b>	<b>36,075,261</b>	<b>(2,213,898)</b>	<b>33,861,363</b>



# Citywide Objectives

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# CITYWIDE OBJECTIVES

## Policy Area: Safety

### Key Objectives for Fiscal Year 2015

- Answer all 911 calls within an average of 4 seconds or less.
- Maintain an average response time at or below 7 minutes to all Priority One Emergency calls for service from the time the call is received to the time of arrival.
- Provide Basic Life Support (BLS) for medical emergencies within 4 minutes or less 80% of the time from unit receipt of alarm.
- Respond to 96% of in-harbor emergencies within 5 minutes.
- Respond to 100% of all emergencies on the Aircraft Operational Area (AOA) within 3 minutes.
- Contain 90% of all structure fires to area or room of origin.
- Conduct Engine Company level Fire and Safety inspections on 95% of scheduled businesses and residential occupancies annually

### Key Indicators

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
911 calls for service	50,000	52,000	51,000
Priority One emergency Police calls for service	900	900	950
Police response time to Priority One emergency calls (minutes)	7.0	5.8	≤7.0
Code 3 Fire emergency calls for service	6,000	7,000	6,000
Fire response time for all emergencies within jurisdiction from unit receipt of alarm (minutes)	≤4:00	3:30	≤4:00
Harbor Patrol calls for service	1,900	1,900	1,900
Emergency vessel tows	100	90	100
Airport Patrol emergency calls for service	70	76	75
Fire investigations conducted	70	62	70
Driving Under the Influence (DUI) traffic collisions	118	142	158
Total traffic collisions	1,757	1,740	1,837



# CITYWIDE OBJECTIVES

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## Policy Area: Sustainability

### Key Objectives for Fiscal Year 2015

- 🌱 Offer water conservation training (plant selection, mulching, and irrigation strategies) for landscape professionals and homeowners.
- 🌱 Develop and implement a strategic drought response for Parks and Recreation to conserve water use effectively in facilities, parks, and the golf course while preserving parks, golf and urban forest resources and the playability and use of recreational spaces for the public.
- 🌱 Evaluate and expand comprehensive mixed recycling programs at three City facilities.
- 🌱 Monitor compliance of large grocery retailers that are subject to the Single Use Bag ordinance and take appropriate enforcement action.
- 🌱 Utilize 80% of chipped material from vegetation road clearance and defensible space chipping program by mulching and preventing material from reaching landfill
- 🌱 Complete the Bicycle Master Plan.
- 🌱 Complete conceptual designs for creek restoration projects on Las Positas and Mission Lagoon/Laguna creeks.
- 🌱 Complete final design of a Storm Water Treatment Retrofit project in a city right-of-way.
- 🌱 Initiate technical studies and conceptual design for a restoration project on City property along Upper Arroyo Burro Creek.
- 🌱 Evaluate electric vehicle charging program and recommend rate adjustments based on cost analysis.
- 🌱 Participate in the South Coast Energy Efficiency Partnership to provide public outreach and promote energy efficiency in City buildings and the community.
- 🌱 Support the Clean Marina Program by conducting annual seafloor debris clean up (Operation Clean Sweep Event).
- 🌱 Continue reductions of printed legal documents using scanning and email technologies.



# CITYWIDE OBJECTIVES

## Policy Area: Sustainability (continued)

### Key Indicators

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Commuter miles reduced by City employees using Work Trip Program	600,000	547,478	600,000
Businesses participating in the Clean Water Business Program	125	147	160
Riparian trees and shrubs planted	200	200	200
Percent of fleet vehicles capable of using alternative fuels	39%	41%	41%
Airport taxiway and runway sweepings	8.0	7.6	8.0
Millions of gallons of recycled water used	260.8	319.8	260.8
Tons of food scraps diverted from the Tajiguas Landfill (franchise only)	3,127	3,234	3,300
Tons of mixed recyclables diverted from the Tajiguas Landfill (franchise only)	20,308	18,806	19,000
Tons of green waste diverted from the Tajiguas Landfill (franchise only)	14,523	15,126	15,200
Pounds of household hazardous waste collected at the City ABOP and UCSB facility	348,597	322,870	322,870
Pounds of electronic waste (e-Waste) collected at City-sponsored events and at the City ABOP	324,142	270,644	270,644
Tons of debris collected by street sweepers	2,285	2,357	2,425
Applications of Compost Tea and/or Seaweed to Golf Course	26	26	26
Downloadable Library audio books and eBooks checked out	60,000	96,950	90,000
Annual savings from energy conservation efforts.	\$375K	\$375K	\$400K
Greenhouse Gas Emissions from City operations (MT CO <sub>2</sub> e)	10,400	10,012	9,600

## Policy Area: Infrastructure

### Key Objectives for Fiscal Year 2015

- Complete 90% construction of the Elings Park Recycled Water Booster Pump.
- Ensure that final design contract(s) for the El Estero Wastewater Treatment Plant Process Air Facilities and Activated Sludge Treatment Process Improvement Project resulting from the Preliminary Design Report are completed prior to June 30, 2015.



# CITYWIDE OBJECTIVES

## Policy Area: Infrastructure (continued)

- Complete the construction of 2.58 miles of Sewer Main Rehabilitation/Replacement/Spot Repairs and 2.0 miles of Accelerated Sewer Main Rehabilitation/Replacement/Spot Repairs in CY 2014.
- Complete preliminary design and development review for the Cabrillo Pavilion and Bathhouse Renovation Project.
- Relocate the 911 Communication Center and Police Department Data Center to the Granada Garage.
- Award the construction contract for the Highway Safety Improvement Program/Traffic Signal Upgrade Project.
- Update airfield pavement markings to comply with new standards and FAA recommendations.
- Identify and propose an Airport Goleta Slough Mouth management strategy by December 31, 2014.
- Complete design and secure bids for the Airfield Lighting Rehabilitation project by June 1, 2015.
- Oversee completion of final design phase of the Library Plaza Improvement and the Children's Library Project.
- Construct Phase 5 of Marina One Replacement and remodel Marina Two restroom.

## Key Indicators

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Millions of gallons of drinking water treated	7,500	7,500	7,865
Millions of gallons of wastewater treated	2,700	2,600	2,700
City pavement quality index (all roads)	61	61	61
Curb miles swept	17,400	18,750	18,750
Square feet of graffiti abated	270,000	360,500	350,000
Square feet of sidewalk repaired or replaced	9,500	10,400	9,500



# CITYWIDE OBJECTIVES

## Policy Area: Affordable Housing

### Key Objectives for Fiscal Year 2015

- Provide HOME-funded tenant based rental assistance (TBRA) to approximately 140 unduplicated extremely-low and low-income City of Santa Barbara households.
- Certify compliance of at least 95% of 485 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 1,220 rental units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Coordinate with local housing providers to develop affordable housing projects.

### Key Indicators

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Initial sales of new affordable units monitored for conformance with housing policies	10	10	10
Re-sales of existing affordable units monitored for conformance with housing policies	15	15	15
Re-financings of existing affordable monitored for conformance with housing policies	30	30	30

## Policy Area: Community Programs

### Key Objectives for Fiscal Year 2015

- Coordinate City responses to homeless issues and implement Council direction regarding homelessness by participating in the Central Coast Collaborative on Homelessness (C3H) and the Milpas Action Task Force.
- Maintain the Restorative Policing program with a minimum of 35 active cases at all times.
- Manage Neighborhood Improvement Program projects within the city by coordinating transient camp clean-ups and enforcement sweeps with other agencies and/or city departments.
- Conduct marketing, outreach, and coordination for the application and selection process of the 179 garden plots assigned at community gardens by October 1, 2014.
- Develop a series of parental education workshops to support families in our community to develop enhanced parenting tools.



# CITYWIDE OBJECTIVES

## Policy Area: Community Programs (continued)

- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4<sup>th</sup> of July).
- Provide service-learning projects for after-school participants including water conservation, fire prevention, recycling, and trash reduction.
- Work with local non-profits to provide innovative free educational programs that focus on healthy eating and increasing physical activity at 12 program sites.
- Provide summer drop-in recreation programs for 885 unduplicated participants at three elementary school sites.
- Provide 1,200 participants with summer, spring camps and clinics.
- Provide 4 community service opportunities per year for teens and adults in youth or community service programs or activities.
- Implement a Citywide Citizen Response Management System (CRM). Complete the needs assessment, vendor/product selection, and complete an implementation plan.

## Key Indicators

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Community Development Block Grant /Human Services grant recipients awarded in March 2015	50	50	50
City libraries per capita expenditure from state and local funds	\$45.50	\$47.00	\$45.50
Library volunteer hours	10,000	14,804	13,000
Adult literacy learners assisted	165	221	200
Residents receiving information and consultation services from Rental Housing and Mediation.	1,400	1,400	1,400
Youth and adults mentored through the Job Apprentice Program	30	54	54
Free or low cost meals provided to senior citizens	5,500	5,500	5,500
High School students participating in the Healthy Options Culinary Arts Program	35	40	40
Students receiving information through Airport Aviation Education Program via an Airport tour or school visit	4,000	5,000	5,000
Residents served by food distribution (duplicated)	14,000	14,000	14,000
Elementary school Recreation Afterschool Program participants (unduplicated)	330	370	370
Participants in Ballroom, Swing, and Contra dance programs	7,000	7,000	7,000
Participants at Los Baños Swimming Pool	98,000	105,000	98,000
Scholarships awarded for aquatic summer camps	45	45	45



# CITYWIDE OBJECTIVES

## Policy Area: Community Programs (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Participants in free after school youth sports programs	950	1,000	1,000
Youth league sports program participants	1,800	1,800	1,800
Adult sports program participants	1,800	2,100	2,100
Tennis court hours for youth tennis programming	1,500	1,600	1,600
Paid rounds of golf at Municipal Golf Course	N/A	60,219	60,219

## Policy Area: Neighborhood Livability

### Key Objectives for Fiscal Year 2015

- Host at least 4 Airport Noise Abatement Committee meetings.
- Notify 100% of aircraft operators who failed to comply with noise abatement procedures, in which a noise complaint resulted.
- Participate in Neighborhood Watch meetings and projects on a monthly basis.
- Develop and implement the Neighborhood Enhancement Program which provides funding for neighborhood improvements which benefit low income residents, based on annual recommendations from the Neighborhood Advisory Council.
- Partner with local parks and garden organizations to coordinate National Public Gardens Day 2014 and related activities to promote better community awareness of City parks.
- Complete 75% of initial site inspections for highest priority zoning enforcement cases within 21 days of receipt of the complaint.

### Key Indicators

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Development applications submitted, including re-submittals	30	50	50
Zoning plan checks completed – initial review	1,100	1,300	1,100
Zoning enforcement cases received	250	250	250
Historic Resource Evaluations	175	105	125
Building inspections completed	11,000	11,000	11,000
New building permit applications made to the Building and Safety Division	2,500	2,500	2,500
Library circulation per capita for City residents	9.00	9.02	9.25



# CITYWIDE OBJECTIVES

## Policy Area: Organizational Efficiency and Effectiveness

### Key Objectives for Fiscal Year 2015

- Ensure that City departments achieve 80% of program objectives.
- Present a balanced budget for Fiscal Year 2016 for Council consideration by May 2015, in accordance with Council policy.
- Maintain an average "AAA" credit quality for securities in the City portfolio.
- Provide a comprehensive analysis of General Fund revenues to the Finance Committee on a quarterly basis.
- Perform an annual audit of all businesses within the three downtown assessment districts by street address to ensure that all current businesses are billed as required.
- Maintain 99% television broadcast system uptime out of 24 hours, 7 days per week.
- Investigate options and make recommendation for upgrade or replacement of electronic Agenda Management software.
- Limit the cost of construction contract change orders for Capital Improvement Program projects to less than 9% of the total annual value of construction awarded.
- Maintain an uptime of 99.8% for: the City's Wide Area Network (WAN), Financial Management System (FMS), Centralized Geographic Information Systems (GIS) and Mapping Analysis and Printing Services (MAPS).
- Respond and deliver 100% of building and planning file public records requests within 10 days of receipt.

### Key Indicators

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Percent of turnover of regular employees	7.5%	7.0%	7.5%
Employment applications reviewed or processed	9,000	9,000	9,000
New business licenses issued	1,800	1,850	2,000
Employees attending Injury Illness Prevention Program training sessions	1,700	1,800	1,615
Percent of treasury receipts processed on day received	99%	99%	99%
Airport building space occupancy rate	98%	93%	98%
City TV original productions	40	44	40
Public meetings televised	260	292	300



## Department Objectives

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# Annual Performance Plan for Fiscal Year 2015

## Administrative Services Department

### City Clerk's Office

#### Project Objectives for Fiscal Year 2015

- Complete the recruitment, appointment, orientation and training for 31 City advisory groups.
- Ensure receipt of compliance certificates for required ethics training for Mayor and Councilmembers and members of designated advisory groups.
- Oversee the Records Management Program and prepare an annual report on each Department's progress in meeting the program goals.
- Investigate options and make a recommendation for upgrade or replacement of electronic Agenda Management software.
- Conduct a training for City staff on agenda report preparation and process.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Complete 100% of customer service requests within 2 working days or by the requested deadline.</b>  Percent of Customer Service Requests Completed within 2 Working Days or by the Requested Deadline	100%	100%	100%
<b>Maintain 90% timely filing rate for statements of economic interests.</b>  Percent of Timely Filings of Statements of Economic Interests	90%	95%	90%
<b>Complete 75% of Council minutes accurately within 7 working days.</b>  Percent of Council minutes accurately prepared within 7 working days and presented for Council approval	75%	95%	80%

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Pages of Council minutes prepared for Council approval	450	400	450
Staff hours spent in support of City advisory groups	360	360	360
Customer service requests completed within 2 working days or by the requested deadline	1,400	1,400	1,400
 Electronic filings of statements of economic interests	435	435	435
Staff hours spent in support of statements of economic interests	125	100	125
Staff hours spent on codification of the municipal code	60	100	60



# Annual Performance Plan for Fiscal Year 2015

## Administrative Services Department

### Other Program Measures (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Contracts and agreements, deeds and notices of completion processed	300	400	400
Resolutions and ordinances processed	135	135	135
City Council agendas and packets prepared	60	60	60
 Campaign statements processed	50	70	20
Staff hours spent in support of campaign statements	30	60	20
Staff hours spent on research requests	90	130	120
Phone calls received	5,000	5,000	4,200
Staff hours spent on the Council agenda packet process	600	600	600
Staff hours spent on Council meeting attendance and follow-up	1,050	1,000	1,000

## Human Resources

### Project Objectives for Fiscal Year 2015

- Implement the Human Resources modules relative to the new Munis payroll system.
- Provide training to department users of the new Munis payroll system relative to the Human Resources modules.
- Provide six (6) sessions of legally required Harassment Training for supervisors and managers in the first half of calendar year 2015.
- Provide five (5) sessions of staff-level Harassment Training.
- Re-instate the Educational Reimbursement Program in July 2014.
- Provide Time and Attendance training to managers and supervisors.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Ensure that City supervisors and managers complete 85% of employee performance evaluations on-time.</b>			
Evaluations completed on-time/total number of evaluations due	85%	85%	85%
<b>Provide 95% of classification recommendations to the requesting department within 45 working days of receiving the Positions Description Form from the department.</b>			
Classification studies completed (within 45 working days of department completing the Position Description Form)/total number of classification studies completed	95%	95%	95%



# Annual Performance Plan for Fiscal Year 2015

## Administrative Services Department

### Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Complete internal (promotional) recruitments within an average of 39-working days.</b>			
Working days from Personnel Services Requisition to certification date	39	30	39
<b>Complete external (open) recruitments within an average of 49-working days.</b>			
Working days from Personnel Services Requisition to certification date	49	30	49
<b>Hold training updates with department representatives on pertinent issues related to Human Resources, such as the Family Medical Leave Act, Personnel Action Forms (PAFs), etc.</b>			
Training updates held for department reps	2	2	2
<b>Conduct quarterly retirement workshops with PERS representatives and City staff.</b>			
PERS workshops held	4	4	4
<b>Hold, on a quarterly basis, supervisory training classes.</b>			
Supervisory training classes held	4	20	4

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Applications reviewed and processed	9,000	9,000	9,000
Recruitments conducted	75	80	75
Employees (regular and hourly) hired	400	400	400
Regular employee turnover	7.5%	7.0%	7.5%
Personnel actions processed by HR staff	3,000	3,000	3,000
Management positions filled by internal promotion	70%	80%	70%
Supervisory positions filled by internal promotion	80%	70%	80%
Supervisory/manager requests for assistance re: disciplinary issues	800	800	800
Employees who made benefit changes during Open Enrollment	500	431	500
Employee requests for assistance regarding benefits	9,000	9,500	9,000
Average number of LEAP training hours attended per employee	2	2	2



# Annual Performance Plan for Fiscal Year 2015

## Administrative Services Department

### Information Systems

#### Project Objectives for Fiscal Year 2015

- Complete the implementation of Tyler Munis Payroll and Human Resources modules by October 31, 2014.
- Evaluate upgrading or replacing the Accela Tidemark Permitting System. Conduct a needs assessment, vendor/product selection, and complete an implementation plan.
- Evaluate upgrading or replacing the Questys Document Management System and Council Agenda Process. Conduct a needs assessment, vendor/product selection, and complete an implementation plan.
- Upgrade City Windows XP workstations to Windows 7 by March 31, 2015.
- Implement an on-going City workstation replacement plan and replace all City workstations past their recommended end-of-life by December 31, 2014.
- Implement a citywide Citizen Response Management System (CRM). Complete the needs assessment, vendor/product selection, and complete an implementation plan.
- Formalize a process between SB County and the City and begin integration of the City's and County's Street Centerline GIS data.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Resolve 60% of requests for Customer Support at time of call.</b>			
Percent of calls for customer support that are resolved at time of call	60%	60%	60%
<b>Resolve 70% of requests for Customer Support within 1 business day.</b>			
Percent of requests for customer support that are resolved within 1 business day	70%	70%	70%
<b>Resolve 98% of Out of Service requests rated as Critical within 1 Business Day.</b>			
Percent of Critical Out of Service requests resolved in 1 business day	98%	98%	98%
<b>Maintain an uptime of 99.8% of the City's Wide Area Network and critical file and application servers.</b>			
Percent uptime for City WAN and critical support servers	99.8%	99.8%	99.8%
<b>Maintain an uptime of 99.8% of the City's Financial Management Systems.</b>			
Percent uptime for City's Financial Management Systems	99.8%	99.9%	99.8%



# Annual Performance Plan for Fiscal Year 2015

## Administrative Services Department

### Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Maintain an uptime of 99.8% of the City's Centralized GIS and MAPS servers.</b>			
Percent uptime for City GIS and MAPS servers	99.8%	99.9%	99.8%
<b>Maintain a 95% or higher customer satisfaction rating on service requests.</b>			
Percent of employees surveyed reporting satisfactory rating on services received	95%	98%	95%
<b>Ensure 99% of employees report that training provided will result in improvements in their ability to use desktop applications.</b>			
Percent of employees reporting that the training improved their ability to use desktop applications	99%	99.5%	99%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
User support requests completed	4,200	4,500	4,500
Infrastructure support service requests completed	3,000	3,000	3,000
Critical out-of-service requests completed	35	15	15
Enterprise applications systems service requests completed	700	700	700
GIS service requests completed	880	880	880
Web service requests completed	400	600	600
Computer users supported	1,170	1,080	1,080
Computer workstation devices supported	820	820	820
Computer users supported per Full Time Employee FTE	160	160	196
FMS users supported per FTE	157	170	215
GIS users supported per FTE	260	200	325
Web content managers supported per FTE	205	150	100
Training enrollments	300	1,000	1,000



# Annual Performance Plan for Fiscal Year 2015

## Airport Department

### Administration Program

#### Project Objectives for Fiscal Year 2015

- Complete update of the Minimum Standards for Aeronautical Activity by October 2014.
- Conduct an internal review of Department operations, programs, policies, and procedures, and evaluate, add or eliminate where necessary by December 2014.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Accomplish 85% of the Department's program objectives.</b>			
Percent of Department program objectives achieved	85%	80%	85%
<b>Capture at least 60% of the regional (SBP,SMX,SBA) air service market share based on the number of daily departures.</b>			
Tri-county region air service market share	60%	61%	60%

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Annual passengers	746,000	675,000	650,000
Annual aircraft operations for airlines and general aviation	102,000	102,000	102,000
Annual tons of airfreight	2,000	1,600	1,600

### Business and Property Management

#### Project Objectives for Fiscal Year 2015

- Develop special event guidelines for the use of the Earl Ovington Airline Terminal by September 30, 2014.
- Develop a frequent flyer parking incentive program by the end of second quarter.



# Annual Performance Plan for Fiscal Year 2015

## Airport Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Maintain airline cost per enplaned passenger with the maximum not to exceed \$11.44 based on the approved FY2015 airline rates, fees, and charges.</b>			
Airport facility lease and landing fees per enplaned passenger	<\$9.75	<\$10.67	<\$11.44
<b>Maintain annual revenue at budget target through effective management of commercial air carrier and terminal related assets.</b>			
Air carrier and Airline Terminal Revenue	\$9,337,534	\$9,024,940	\$8,838,796
<b>Maintain annual revenue at budget target through effective management of general aviation assets.</b>			
General Aviation revenue	\$1,641,800	\$1,731,229	\$1,819,229
<b>Maintain annual lease revenue at budget target through effective management of commercial industrial assets.</b>			
Lease revenue	\$4,472,500	\$4,411,264	\$4,545,175

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Revenue for food and beverage at \$3.25 per enplaned passenger	\$3.25	\$3.91	\$3.25
Revenue for news and gifts at \$ 2.15 per enplaned passenger	\$2.15	\$2.37	\$2.15
Annual number of rental car contracts	76,400	74,948	65,955
Annual Gallons of Avgas aviation fuel sold	192,432	192,432	192,432
Annual Gallons of Jet A aviation fuel sold	2,667,491	2,825,620	2,667,491
Land leased (sq. ft)	4,709,796	4,711,964	4,693,886
Land space occupancy rate	98%	98%	98%
Building space leased (sq. ft)	322,655	304,912	321,023
Building space occupancy rate	98%	93%	98%
KWh generated by the rental car facility solar PV collection system	220,000	220,000	220,000



# Annual Performance Plan for Fiscal Year 2015

## Airport Department

### Marketing and Communications

#### Project Objectives for Fiscal Year 2015

- Implement FY 2014-2015 Strategic Marketing Plan to increase awareness of SBA air service.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Increase awareness of Airport services through use of social media.</b>			
Number of annual visitors to Twitter   Weekly Total Reached on Facebook	N/A	N/A	3,500/35,000
<b>Provide passenger regional information/services at the Terminal Information Center.</b>			
Number of public inquiries	30,000	3,100	8,000

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Students receiving information through the Aviation Education Program via an Airport Tour or Visit	4,000	5,000	5,000
Annual number of news releases issued	12	12	12
Annual visits to Airport website	350,000	350,000	350,000

### Facilities Maintenance

#### Project Objectives for Fiscal Year 2015

- 🍃 Replace turf at buildings 333 and 344 with drought tolerant landscaping as a water conservation effort.
- Audit and communicate landscape maintenance contractor performance at least six times.
- 🍃 Install at least one additional charging station for passenger electronic devices at the Airline Terminal.
- 🍃 Prepare a compliance plan for the new General Industrial Storm Water Discharge Permit.



# Annual Performance Plan for Fiscal Year 2015

## Airport Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Complete 90% of all work orders by the established target date.</b>			
Percentage of work orders completed by target date	90%	97%	90%
<b>Inspect Airport storm water inlets equipped with a structural storm water BMP device four times annually.</b>			
 Structural BMP device inspections	4	4	4
<b>Maintain performance of contract custodial service by completing a quarterly performance audit.</b>			
Performance audits completed	4	4	4

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Total cost per square foot for building maintenance	\$2.00	\$2.00	\$1.90
Cost per passenger for airline Terminal custodial services	\$0.95	\$1.10	\$1.25
Work orders completed	3,000	3,500	3,000
Buildings maintained	57	56	56

## Aircraft Operations Area Maintenance

### Project Objectives for Fiscal Year 2015

- Update airfield pavement markings to comply with new standards and FAA recommendations.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Complete 90% of Aircraft Operations Area maintenance work orders generated from airfield safety inspections within the established timeframe after receiving the report.</b>			
Percent of AOA work orders completed	90%	92%	90%



# Annual Performance Plan for Fiscal Year 2015

## Airport Department

### Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Complete 85% of all work orders by the established target dates.</b>			
Percent of work orders completed	85%	93%	89%
<b>Steam clean the air carrier ramp four times annually as a storm water pollution prevention best management practice.</b>			
Number of air carrier ramp cleanings completed	4	4	4
<b>Sweep runways four times annually.</b>			
Number of runway sweepings completed	4	3 2/3	4
<b>Sweep taxiways four times annually.</b>			
Number of taxiway sweepings completed	4	4	4

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
AOA maintenance cost per acre	\$650	\$650	\$650
Number of AOA work orders completed	700	850	700
Hours devoted to airfield maintenance	N/A	3,100	2,700

## Airport Security

### Project Objectives for Fiscal Year 2015

- Perform a full revision of the Airport Security Program by December 1, 2014 and submit to Transportation Security Administration (TSA) for approval.
- Develop written guidelines by September 30, 2014 in order to clearly define the roles and responsibilities of Airport Patrol Officers *vis-a-vis* Airport Operations Specialists given the recent separation of these two groups into separate divisions.



# Annual Performance Plan for Fiscal Year 2015

## Airport Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<p><b>Respond to 100% of calls for service from security checkpoints within 5 minutes.</b></p> <p>Percent of responses within 5 minutes</p>	100%	100%	100%
<p><b>Respond to 100% of reports of unauthorized persons in most sensitive security areas within 5 minutes of the unauthorized person being reported.</b></p> <p>Percent of responses within 5 minutes</p>	100%	100%	100%
<p><b>Conduct 100% of the airport perimeter inspections required by TSA regulations.</b></p> <p>Percent of inspections completed</p>	100%	100.3%	100%
<p><b>Respond to 100% of reports of unauthorized persons in the aircraft operations area (AOA).</b></p> <p>Percent of response</p>	100%	100%	100%
<p><b>Respond to 99% of non-emergency calls on the airport property within 15 minutes.</b></p> <p>Percent of responses within 15 minutes</p>	99%	99.5%	99%
<p><b>Complete the scheduled number of daily airline terminal inspections 85% of the time.</b></p> <p>Percent inspections completed</p>	85%	92%	85%
<p><b>Complete the scheduled number of daily Security Identification Display Area ramp inspections 90% of the time.</b></p> <p>Percent of inspections completed</p>	90%	97.3%	90%
<p><b>Complete all of the daily scheduled checks of AOA patrol points 85% of the time.</b></p> <p>Percent of days where all 7 checks of AOA patrol points were completed</p>	85%	22.3%	85%
<p><b>Complete the daily scheduled checks of non-AOA patrol points 85% of the time.</b></p> <p>Percent of days where all 7 checks of non-AOA patrol points were completed</p>	85%	26.1%	85%



# Annual Performance Plan for Fiscal Year 2015

## Airport Department

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Emergency calls received	70	76	75
Non-emergency calls received	4,806	4,920	4,900
Terminal building inspections	6,000	5,638	5,000
Security Identification Display Area ramp inspections	7,000	6,408	6,500
Checks of AOA Patrol Points	3,100	1,988	2,000
Checks of non-AOA Patrol checkpoints	3,100	1,988	2,000
Number of notices issued for security violations	70	44	45

## Airport Certification and Operations

### Project Objectives for Fiscal Year 2015

- Conduct tabletop exercise of emergency plan by November 1, 2014.
- Review and update credentialing office background check database by September 30, 2014.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Promote a safe Airport by achieving 90% compliance on the annual Federal Aviation Administration (FAA) Certification inspection.</b>			
Percent compliance achieved	95%	95%	95%
<b>Conduct monthly tests of Airport Emergency Notification System.</b>			
Tests conducted	12	10	12
<b>Respond to 100% of periodic emergency response drills within FAA required time parameters.</b>			
Percent completed	100%	100%	100%
<b>Submit 85% of airport identification media applications to the appropriate vetting process within 48 hours of receiving the completed application.</b>			
Percent submitted	85%	100%	85%



# Annual Performance Plan for Fiscal Year 2015

## Airport Department

### Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Host at least 4 Noise Abatement Committee meetings.</b>			
Number of meetings hosted	4	4	4
<b>Notify 100% of aircraft owners who failed to comply with noise abatement procedures, in which a noise complaint resulted.</b>			
Percent notified	100%	100%	100%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Access Control system alarms	133,000	107,730	108,000
Noise complaints received	275	380	300
Airfield safety inspections	1,110	1,146	1,150
Security badges issued	500	500	1000
Total ARFF emergency responses	50	50	35
Total training hours for Security Operations Center staff	575	475	350

## Facility Planning and Development

### Project Objectives for Fiscal Year 2015

- Award for the RW15L-33R Pavement Rehabilitation project by Sept 1, 2014.
- Complete construction of the RW15L-33R Pavement Rehabilitation project by February 15, 2015.
- Complete design and secure bids for the Airfield Lighting Rehabilitation project by June 1, 2015.
- Identify and propose a Goleta Slough Mouth management strategy by December 2014.
- Prepare a Draft Environmental Impact Report for the Airport Master Plan by December 2014.



# Annual Performance Plan for Fiscal Year 2015

## Airport Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<p><b>Achieve 100% compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities.</b></p> <p>Percent of compliance with permit conditions</p>	100%	100%	100%
<p><b>Achieve total annual construction contract bid average within 10% of the total engineer's estimates for the preliminary design packages.</b></p> <p>Percent difference between construction contract bids and the total engineer's estimates for preliminary design</p>	+/-10%	-5%	+/-10%
<p><b>Limit the total annual value of construction contract change orders on capital improvement projects to less than or equal to 7% of the total value of construction contracts awarded.</b></p> <p>Construction contract change orders as a percentage of the total value of construction contracts awarded</p>	≤7%	-2.5%	≤7%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Total estimated value of projects in active design and construction	\$10M	\$6M	\$6M
Total number of projects under active planning, design, construction, and monitoring	8	6	6



# Annual Performance Plan for Fiscal Year 2015

## City Administrator's Office

### Administration Program

#### Project Objectives for Fiscal Year 2015

- Present a balanced budget for Fiscal Year 2016 for Council consideration by May 2015, in accordance with Council policy.
- Review department status reports for performance objectives on a biannual basis and submit a year-end report to Council.
- Send advocacy letters on federal and state legislation based on the City's Legislative Platform.
- Prepare and deliver the State of the City presentation by March 2015.
- Issue the City News in Brief on a weekly basis to communicate with the public.
- 🌿 Coordinate citywide sustainability efforts and assist departments in achieving objectives that protect and enhance the environment.
- Conduct meet and confer/consult processes with various labor unions with regard to converting to a Paid Time Off bank system, implications of the Affordable Care Act on health premium contributions, and resolving market compensation inequities in the General Bargaining Unit.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Ensure that City departments achieve 80% of program objectives.</b>			
Percentage of performance objectives	80%	80%	80%
<b>Ensure that 90% of public service requests receive a response within five working days.</b>			
Percentage of responses within five working days	90%	90%	90%

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Staff recommendations forwarded to Council	550	550	600
Public service requests requiring follow-up	50	30	50
Formal grievances under labor agreement	4	2	4
Contract negotiations completed	5	2	0



# Annual Performance Plan for Fiscal Year 2015

## City Administrator's Office

### City TV Program

#### Project Objectives for Fiscal Year 2015

- Produce employee sustainability training videos that instruct staff on best practices for water conservation, energy use reduction and recycling.
- Produce short bi-monthly instructional videos for staff and the public to promote better understanding of City policies and common business processes such as permits and licenses.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Complete 90% of department requests for video production services within the requested time period.</b>			
Percentage video production service requested completed	90%	96%	90%
<b>Maintain 99% television broadcast system uptime out of 24 hours, 7 days per week.</b>			
Percentage broadcast system uptime (24/7)	99%	100%	99%
<b>Prepare 20 videos that highlight city services, events and programs for online distribution via the City website and newsletters.</b>			
Videos posted online	N/A	N/A	20

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Videotape/DVD duplications completed	60	20	15
Public meetings televised (including contract services)	260	292	300
First run televised meeting hours (including contract services)	700	800	700
Percent of total available airtime hours devoted to video programming	55%	55%	55%
City TV original productions	40	44	40



# Annual Performance Plan for Fiscal Year 2015

## City Attorney

### City Attorney Program

#### Project Objectives for Fiscal Year 2015

- Prepare Zoning Ordinance Amendments in response to Plan Santa Barbara.
- Close cooperation with Risk Management and Department heads on the prevention of tort liability through the development and standardization of new City policies intended to prevent accidents on City-owned properties.
- 🍃 Continue reductions of printed legal documents using scanning and e-mail technologies.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Code Enforcement, especially for violations within the Central Business District and the Waterfront and uniform code violations with the industrially zoned area of the City.</b>  Percent of code enforcement referrals resolved within 180 days of referral	80%	80%	80%



# Annual Performance Plan for Fiscal Year 2015

## Community Development Department

### Administration Program

#### Project Objectives for Fiscal Year 2015

- Coordinate City responses to homeless issues and implement Council direction regarding homelessness by participating in the Central Coast Collaborative on Homelessness (C3H) and the Milpas Action Task Force.
- Conduct an analysis of the Admin Support team, including a survey of Planning Division staff to help identify the strengths, weaknesses, needs and value of the support received.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Monitor and support program owners so that the Community Development meets 80% of their department objectives.</b> Percent of Department objectives achieved	80%	85%	80%
<b>Monitor to ensure all division budgets are within budget and that proper accounting procedures are followed.</b> Percent of divisions within budget	100%	100%	100%
<b>Ensure all divisions respond to 90% of complaints filed via the City Administrator's or Mayor's Office within five days of receipt.</b> Percent of complaints responded to within 5 days of receipt	90%	90%	90%

### CDBG Administration and Human Services

#### Project Objectives for Fiscal Year 2015

- Develop, with public input, the Consolidated Annual Performance Evaluation Report (CAPER) and submit to the Department of Housing and Urban Development (HUD) using the new on-line system by September 30, 2014.
- Develop, with public input, the 2014-2019 Consolidated Plan and submit to HUD by May 15, 2015.



# Annual Performance Plan for Fiscal Year 2015

## Community Development Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Expend 95% of committed Human Services funds within the program year funds were committed.</b>			
Percent of Human Services funds expended within the program year	95%	95%	95%
<b>Ensure that less than 2% of all applicants appeal the Committee recommendations to the City Council by providing staff support to the Community Development/Human Services Committee and applicants in the annual process of recommending funding commitments.</b>			
Percent of applicants appealing the funding decisions	<2%	<2%	<2%
<b>Ensure that percentage of CDBG disbursements meet federal timeliness requirements as per HUD/CPD schedule.</b>			
Amount of unspent CDBG funds as of May 2nd	<1.5	<1.5	<1.5
<b>Ensure that 95% of sub-grantees comply with Human Services and CDBG grant agreement terms.</b>			
Percent of sub-grantees that comply with grant terms	N/A	N/A	95%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
CDBG/Human Services grant applicants received in December 2014	62	59	58
CDBG/Human Services grant recipients awarded in March 2015	50	50	50

## Rental Housing Mediation Task Force

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Obtain either an oral or a written agreement between disputing parties on 85% of all telephone mediations.</b>			
Oral or written agreement on telephone mediations	85%	95%	85%
<b>Obtain either an oral or a written agreement between disputing parties on 85% of all face-to-face (in-office) mediations.</b>			
Oral or written agreement on face-to-face mediations	85%	90%	85%



# Annual Performance Plan for Fiscal Year 2015

## Community Development Department

### Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Provide 6 outreach and education presentations on rental housing rights and responsibilities to community groups, tenant groups, and landlord groups.</b>			
Outreach and education presentations	6	6	6
<b>Provide 1,400 residents with information, consultation and mediation services.</b>			
Residents receiving information and consultation services	1,400	1,400	1,400

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Telephone mediation services provided for rental housing disputes	26	26	26
Face-to-face mediation services provided for rental housing disputes	4	4	4
Percent of which all or most rental issues resolve by staff consultation/information	75%	75%	75%
Average cost to mediate disputes	\$500	\$500	\$500
Lost calls	217	217	217

## Redevelopment Obligation Retirement

### Project Objectives for Fiscal Year 2015

- Prepare two Recognized Obligation Payment Schedules (ROPS), present them to the Oversight Board and submit them to the State Department of Finance for approval.
- Continue the Redevelopment Agency dissolution process in compliance with Assembly Bill 1x26.



# Annual Performance Plan for Fiscal Year 2015

## Community Development Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Ensure that 100% of existing Successor Agency Redevelopment Property Tax Trust Funds are spent on redevelopment-eligible activities and in compliance with AB1x26.</b>			
Percentage of funds spent on redevelopment-eligible activities and in compliance with AB1x26	100%	100%	100%

### Housing Development and Preservation Program

#### Project Objectives for Fiscal Year 2015

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

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Facilitate the preservation of 20 affordable units through Loan Committee or City Council approved loan modifications and/or subordination of existing City financing.</b>			
Number of loan modifications and/or subordinations of existing City financing	20	64	20
<b>Obtain approval from the Loan Committee or City Council for two or more HRLP grants for rehabilitation of multi-family projects using CDBG loan repayment funds.</b>			
Multi-unit HRLP Grants approved	2	2	2
<b>Collect a minimum of \$125,000 per Quarter (up to \$500,000 annually) from residual receipt loan re-payments through monitoring and enforcement of compliance with City loan agreements and thorough analysis of submitted financial statements.</b>			
Amount of residual receipts received from loan agreements	\$360,000	\$500,000	\$500,000



# Annual Performance Plan for Fiscal Year 2015

## Community Development Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Provide HOME-funded tenant based rental assistance (TBRA) to approximately 140 unduplicated extremely low-and low-income City of Santa Barbara households.</b>			
Number of households provided with tenant-based rental assistance	140	175	140
<b>Certify compliance of at least 95% of 1,220 rental units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.</b>			
Percent of affordable rental units certified for compliance	95%	95%	95%
<b>Certify compliance of at least 95% of 485 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.</b>			
Percent of affordable ownership units certified for compliance	95%	100%	95%
<b>Assure compliance with City requirements for 100% of initial sales, resale, and refinancing of affordable ownership units.</b>			
Percent of monitored initial sales, resales and refinancings that complied with City requirements	100%	100%	100%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Initial sales of new affordable units monitored for conformance with housing policies	10	10	10
Resales of existing affordable units monitored for conformance with housing policies	15	15	15
Refinancings of existing affordable units monitored for conformance with housing policies	30	30	30

## Long-Range Planning and Special Studies

### Project Objectives for Fiscal Year 2015

- Adopt Emergency Shelter Ordinance by August 2014.
- Adopt Housing Element update by February 2015.
- Prepare draft Coastal Land Use Plan (LUP) amendments by June 2015; the entire Local Coastal Program (LCP) update will be a two year effort to be completed by April 2016. Prepare General Plan Implementation/Adaptive Management Program Report by August 2014 for review at Joint Council and Planning Commission meeting in Fall 2014.



# Annual Performance Plan for Fiscal Year 2015

## Community Development Department

### Project Objectives for Fiscal Year 2015 (continued)

- Continue to serve on the Santa Barbara Council of Governments (SBCAG) Technical Planning Advisory Committee to advise and coordinate regional planning efforts.

### Development and Environmental Review

#### Project Objectives for Fiscal Year 2015

- 🌿 Implement process improvements to reduce time spent reviewing projects, and improve performance through better managing staff workload, update procedures for project and environmental analysis, and conduct staff training; specifically: update the Planning Commission conditions templates, implement the Master Environmental Assessment screening checklist; and update procedures for coastal reviews.
- Plan or participate in one or more “Open House” events to provide information to Land Development Team stakeholders (architects, planners, engineers, contractors) and answer questions; increase outreach through use of LDT Bulletins, City website, advanced notification of relevant hearings, etc.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Ensure 80% of all draft Planning Commission and Staff Hearing Officer Staff Reports are submitted to the supervisor by the required review date.</b>  Percent of Planning Commission and Staff Hearing Officer staff reports submitted to the supervisor by the required review date	80%	80%	80%
<b>Ensure that 90% of all minutes and resolutions are ready for action by the Planning Commission on the second meeting after the Planning Commission took action.</b>  Percent of minutes and resolutions ready for action by the Planning Commission on the second meeting after action was taken	90%	95%	90%
<b>Ensure that 90% of Development Activity Review Team (DART) comments are provided to the applicants by the required deadlines.</b>  Percent of comments provided to the applicants by the required deadlines	90%	100%	90%
<b>Achieve 80% reimbursement of CIP Environmental Analyst's salary for environmental and project review of City projects.</b>  Percent of reimbursable time for Environmental Analyst	80%	80%	80%



# Annual Performance Plan for Fiscal Year 2015

## Community Development Department

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Development applications submitted, including re-submittals	30	50	50
Percent of applications deemed complete within the second DART process	50%	60%	50%
Pre-applications reviewed	10	20	15
Percent of DART applications that received a Pre-Application Review Team (PRT) review	20%	20%	20%
Hearings on development projects by Planning Commission and non-modification only projects by the Staff Hearing Officer	21	22	22
Major work sessions, trainings, and discussion items at the Planning Commission	20	15	15
Staff hours spent at Planning Commission meetings	150	300	300
Planning Commission appeals heard by Council	3	2	3
Staff hours spent participating in Planning Division training sessions	40	40	40
Number of out-of-agency major projects, policies/planning documents, environmental documents, technical studies etc. commented on by the Environmental Analyst	6	5	6
Number of Planner Consultations (paid for by applicant)	24	10	15

## Zoning: Ordinance, Information, & Enforcement

### Project Objectives for Fiscal Year 2015

- Attend the monthly Neighborhood Improvement Task Force (NITF) meetings. Participate in at least one neighborhood clean-up activity, inter-departmental enforcement activity, or similar, if directed by the NITF.
- Continue with the New Zoning Ordinance program. Hire a consultant team by early Fall 2014; begin the public outreach and issue discussion process by late Fall 2014, and work towards a draft Zoning Ordinance document.
- Evaluate upgrading or replacing the Accela Tidemark Permitting System. Conduct a needs assessment, vendor/product selection, and complete an implementation plan by June 30, 2015.
- Continue work on Zoning Information Report (ZIR) process improvements. Continue to work with the ZIR Working Group and the Planning Commission on recommendations to the City Council on improvements to the ZIR preparation process. Seek City Council direction on improvements and begin implementation of City Council direction.



# Annual Performance Plan for Fiscal Year 2015

## Community Development Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<p><b>Complete 80% of initial site inspections for highest priority enforcement cases (Levels 1 – 5) within 21 days of receipt of the complaint.</b></p> <p>Percent of highest priority enforcement cases where initial inspections are performed within 21 days of the receipt of the complaint</p>	75%	85%	80%
<p><b>Complete 80% of initial actions on enforcement cases within 10 days of the initial site inspection.</b></p> <p>Percent of initial actions on enforcement cases within 10 days of the initial site inspection</p>	75%	80%	80%
<p><b>Complete 85% of initial zoning plan checks within the target timelines.</b></p> <p>Percent of initial zoning plan checks for building permits completed by the target date</p>	65%	65%	85%
<p><b>Complete 85% of re-submittal plan checks within the target timelines.</b></p> <p>Percent of re-submittal zoning plan checks for building permits completed by the target date</p>	75%	75%	85%

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<p><b>Issue 75% of Zoning Information Reports (ZIRs) within three working days of physical inspection.</b></p> <p>Percent of ZIRs issued within 3 working days of the inspection</p>	75%	95%	75%
<p><b>Issue 80% of Zoning Information Reports (ZIRs) within ten working days of application receipt.</b></p> <p>Percent of ZIRs issued within 10 working days of receipt</p>	N/A	90%	80%
<p><b>Achieve 80% on-time completion of Staff Hearing Officer (SHO) review and approval of minutes and resolutions within three (previously 5 days) working days of SHO meetings.</b></p> <p>Percent of on-time completion (within 3 days) of SHO review and approval of minutes and resolutions</p>	80%	100%	80%
<p><b>Complete 90% of preliminary plan checks for Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), and Single Family Design Board (SFDB) within five days of date initial application submittal is deemed "complete" (previously 'date of receipt from applicant').</b></p> <p>Percent of preliminary plan checks for ABR, HLC, and PC completed within 5 days of receipt</p>	90%	80%	90%



# Annual Performance Plan for Fiscal Year 2015

## Community Development Department

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Zoning enforcement cases received	250	250	250
Warning letters sent	175	250	175
First citations sent	30	60	50
Zoning enforcement cases closed	300	400	350
Zoning plan checks completed—initial review	1,100	1,300	1,100
Zoning plan checks completed—re-submitted	1,100	1,200	1,100
Zoning Information Reports prepared	450	550	500
People served at the Zoning Counter	10,000	10,100	10,000
Technology-related requests for assistance from staff and the public	40	40	40
Staff hours spent participating in Planning Division training sessions	40	40	40
Policies, procedures, or handouts updated	40	65	40
Modification items heard by the SHO	80	140	135
SHO appeals	2	2	2

## Design Review and Historic Preservation

### Project Objectives for Fiscal Year 2015

- Continue progress on the 5-year Historic Preservation Work Program, including code amendments for historic districting, adoption of Historic Resource Design Guidelines and completion of a Cultural and Historical Resources Inventory Database (CHRID).
- Work with the design review boards and commissions to conduct at least one training seminar.
- Begin drafting and develop public review process for multi-unit design guidelines.



# Annual Performance Plan for Fiscal Year 2015

## Community Development Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Present 80% of all new design review applications (ABR/HLC/SFDB) to design review boards for review within 30 days.</b> Percent of design review applications submitted within 30 days of acceptance	80%	85%	80%
<b>Present 85% of non-noticed design review applications (ABR/HLC/SFDB) to design review boards for review within 20 days.</b> Percent of design review applications submitted within 20 days of acceptance	N/A	N/A	85%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Design Review applications received	600	625	600
ABR agenda items scheduled	320	280	300
HLC agenda items scheduled	270	315	300
SFDB agenda items scheduled	400	315	325
Administrative Staff review items	200	130	150
Mailed notices prepared for Design Review public hearings	120	115	120
Historic Resource Evaluations	175	105	125
Appeals filed to City Council	3	2	2
Sign Review agenda items scheduled	100	70	80
Conforming Sign Review items	140	150	140



# Annual Performance Plan for Fiscal Year 2015

## Community Development Department

### Building Inspection and Code Enforcement

#### Project Objectives for Fiscal Year 2015

- Maintain minimum required industry certifications for inspection staff.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Respond to 100% of inspection requests on the day scheduled for permitted work.</b> Percent of inspection requests completed on the day scheduled for permitted work	100%	100%	100%
<b>Respond to 90% of code enforcement complaints within five working days from receipt of complaint.</b> Percent of code complaints responded to within 5 working days	90%	90%	90%
<b>Perform 95% of specialty / commercial plan reviews (electrical, plumbing, mechanical) within four working days.</b> Percent of specialty or commercial plan checks completed within 4 working days	95%	95%	95%

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Building inspections completed	11,000	11,000	11,000
Code enforcement cases processed	350	400	350
Erosion control inspections completed	325	200	325
Specialty or commercial plan reviews completed	600	700	600
Permits resolved under the Expired Permit Program	200	200	200

### Records, Archives, and Clerical Services

#### Project Objectives for Fiscal Year 2015

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



# Annual Performance Plan for Fiscal Year 2015

## Community Development Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Respond and deliver 100% of building and planning file public records requests within 10 days of receipt.</b>			
Percent of building and planning file public records requests delivered within 10 day off receipt	100%	100%	100%
<b>Respond to 100% of commercial plan viewing requests within 72 hours of receipt.</b>			
Percent of viewing appointments for commercial plans filled within 72 hours of receipt	100%	100%	100%
<b>Respond to 100% of residential plan viewing requests within 10 business days of request.</b>			
Percent of viewing appointments for residential plans filled within 10 business days of request	100%	100%	100%
<b>Ensure that 95% all building and planning documents are processed within ten days of receipt by Records, Archives and Clerical Services.</b>			
Percent of building and planning documents processed within 10 days of receipt	95%	100%	95%
<b>Ensure that 100% of all Land Development team cash receipts are balanced on a daily basis.</b>			
Percent of Land Development cash receipts are balanced on a daily basis	100%	100%	100%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Document requests processed	15,000	4,500	6,000
Commercial plan viewings	400	480	450
Residential plan viewings	1,400	1,700	1,500
Documents scanned and filed	88,000	73,500	80,000
Register transactions	7,500	7,500	7,500
Internet Hits - Questys (electronic files) usage statistics	110,000	65,000	65,000



# Annual Performance Plan for Fiscal Year 2015

## Community Development Department

### Building Counter and Plan Review

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Complete 90% of building Initial Reviews within the promised timelines.</b>			
Percent of building permit initial reviews completed within the promised time lines	90%	84%	90%
<b>Complete 80% of building permit re-submittals within the promised timelines.</b>			
Percent of building permit re-submittals completed within the promised time lines	80%	86%	80%
<b>Complete 80% of building permit revisions within the promised timeline.</b>			
Percent of building permit revisions completed within the promised time lines	80%	91%	80%
<b>Process 95% of faxed permits requests within 72 hours.</b>			
Percent of faxed permit requests processed within 72 hours	95%	100%	95%
<b>Notify property owners of permit expiration within 10 days of expiration date.</b>			
Percent of owners notified within 10 days of permit expiration	90%	100%	90%

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Permits issued	2,500	2,500	2,500
Staff hours devoted to PRT and DART reviews	250	250	250
Plan reviews and re-submittals completed	2,500	2,500	2,500
Over-the-Counter permits issued	1,600	1,600	1,600
New permit applications	2,500	2,500	2,500



# Annual Performance Plan for Fiscal Year 2015

## Finance Department

### Administration

#### Project Objectives for Fiscal Year 2015

- Produce a “Budget at a Glance” document in April 2015 to supplement the fiscal year 2016 and 2017 two-year financial plan, which highlights the recommended budget within a tri-fold brochure format.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Ensure that Finance Programs meet 75% of their program objectives.</b>			
Percent of Finance program objectives met	75%	80%	80%

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Santa Barbara City Employee Mortgage Loan Assistance Program (EMLAP) loans administered	30	29	28

## Revenue & Cash Management

#### Project Objectives for Fiscal Year 2015

- Provide a comprehensive analysis of General Fund revenues to the Finance Committee on a quarterly basis.
- Purchase investments for the City’s Investment Portfolio that are consistent with investment objectives.
- Submit an annual Statement of Investment Policy for Fiscal Year 2015 to Council by September 30, 2014.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Submit 100% of monthly investment reports to City Council within 30 days of month-end.</b>			
Number of months in which investment report is submitted within 30 days	12	12	12



# Annual Performance Plan for Fiscal Year 2015

## Finance Department

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Average portfolio balance	\$165M	\$160M	\$160M
Variance between the City portfolio and LAIF book rates of return	+/-1%	+/-1%	+/-1%
Average days to maturity of the portfolio	900 days	1,000	1000
Credit rating of portfolio holdings	AAA	AAA	AAA

### Cashiering & Collections

#### Project Objectives for Fiscal Year 2015

- o Implement Remote Deposit Banking Capabilities at Airport, Waterfront and Police Departments by January 2015.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Accurately process 99% of treasury receipts on the day received.</b>			
Percentage of treasury receipts processed on the day received	99%	99%	99%
<b>Accurately prepare deposit summary and daily bank deposit with less than 10 correcting entries needed.</b>			
Correcting entries needed	<10	<10	<10

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Payments processed at public counter	45,000	45,000	42,000
Utility billing lockbox payments processed	147,000	147,000	145,000
Transient Occupancy Tax (TOT) payments recorded and reconciled	1,800	2,000	2,000
Utility Users Tax (UUT) payments recorded and reconciled	1,950	1,950	1,900



# Annual Performance Plan for Fiscal Year 2015

## Finance Department

### Licenses & Permits

#### Project Objectives for Fiscal Year 2015

- Send quarterly Parking Business Improvement Area (PBIA) billings to downtown businesses within the 75-minute free parking district.
- Send annual Downtown and Old Town Business Improvement District billings by February 28, 2015.
- Perform an annual audit of all businesses within the three downtown assessment districts by street address to ensure that all current businesses are billed as required.
- Ensure that newly licensed businesses are billed appropriately for the district assessments.
- Send annual business license renewal notices no later than 30 days before current license expiration.
- On a quarterly basis, send delinquency letters for unpaid PBIA assessments.
- Collect Tourism Business Improvement District (TBID) fees from hotels in the cities of Santa Barbara and Carpinteria and remit to Visit Santa Barbara on a monthly basis.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Locate 300 unlicensed businesses using periodicals, MuniServices, Franchise Tax Board and State Board of Equalization sources.</b>			
Number of new businesses located from reference sources	300	400	400

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
New business licenses issued	1,800	1,850	2,000
Business license renewals	11,700	12,500	13,000
Business license delinquency notices	3,350	3,350	3,400
Percent of business licenses paid by due date	75%	75%	75%
Assessment district billings	4,550	4,550	4,550
Assessment district delinquency notices	1,100	1,100	1,100
Percent of PBIA assessments paid by due date	75%	75%	75%
Percent of accounts sent to collections	2%	2%	2



# Annual Performance Plan for Fiscal Year 2015

## Finance Department

### Budget Management

#### Project Objectives for Fiscal Year 2015

- Produce and distribute the Fiscal Year 2015 Mid-Cycle Budget Addendum within 45 days of budget adoption.
- Submit the Proposed Two-Year Financial Plan for Fiscal Years 2016 and 2017 to Council and City Clerk before May 1, 2015 in accordance with the Council-established budget filing deadline.
- Evaluate the benefit and cost effectiveness of using a cloud-based service to provide greater financial transparency.
- 🌿 Maintain minimum distribution of printed budget documents by only distributing to City Council and Executive Management to reduce paper use and waste.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Complete 90% of all budget journal entries to record budget amendments within 4 working days of approval.</b>			
Percent of budget journal entries completed within 4 working days	90%	90%	90%

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Budget adjustments	140	140	140
Days to produce the adopted budget document after budget adoption	90	107	45
Days to post the adopted core budget document to the City's website after fiscal year-end	31	31	31

### Accounting Services

#### Project Objectives for Fiscal Year 2015

- Complete and file mandatory annual disclosure reports for all debt issues prior to February 15, 2015.
- Publish the City CAFR on the City's website within 7 days of presentation to City Council.
- Prepare comprehensive written procedures for the General Ledger, Fixed Assets and Project Accounting components of the City's Financial Management System.



# Annual Performance Plan for Fiscal Year 2015

## Finance Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Compile and produce the annual Comprehensive Annual Financial Report (CAFR) for the City within 170 days of fiscal year-end.</b>			
Days after June 30 to issue City CAFR	170	206	170
<b>Receive an unmodified audit opinion for the annual financial statement audit for the City.</b>			
Unmodified audit opinion	1	1	1
<b>Receive the Government Finance Officers Association (GFOA) award for achievement in financial reporting for the City's CAFR.</b>			
Award for financial reporting	1	1	1
<b>Complete 100% of monthly bank reconciliations within 45 days of receiving bank statements.</b>			
Percent of bank reconciliations completed within 45 days	100%	100%	100%
<b>Complete 100% of general ledger closings within 7 working days of month-end.</b>			
Percent of general ledger closings completed within 7 working days of month-end	100%	100%	100%
<b>Complete and input 100% of regular monthly interim financial reports into Legistream within 45 days of month-end.</b>			
Percent of interim financial reports input into Legistream within 45 days	100%	100%	100%
<b>Complete and file all State Controller's Reports before the deadlines.</b>			
Percent of State Controller's Reports prepared and filed before the deadlines	100%	100%	100%
<b>Complete the annual reserve allocation within 130 days of year-end.</b>			
Days from year-end to complete the annual reserve allocation	150	134	130
<b>Prepare and input 100% of first quarter, third quarter, and mid-year interim financial reviews into Legistream within 45 days of month-end.</b>			
Percent of interim financial reviews input into Legistream within 45 days	100%	75%	100%
<b>Submit the audited OMB-A133 Single Audit for the City to the Federal Government within 275 days of year-end.</b>			
Days after June 30 to submit Single Audit	275	275	275



# Annual Performance Plan for Fiscal Year 2015

## Finance Department

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Audit adjustments required by independent auditor	2	0	2
Journal entries posted	1,700	1,800	1,700

### Payroll

#### Project Objectives for Fiscal Year 2015

- 🍃 Review 45 printed payroll reports to identify opportunities to improve the effectiveness and usefulness of the reports, and eliminate or consolidate them as appropriate.
- 🍃 Identify and implement two new automated procedures as determined by Payroll staff (in collaboration with Information Systems staff) and report any paper reduction realized.
- Prepare 2014 W-2 forms for distribution by January 22, 2015.
- Audit and reconcile all payroll tax and liability accounts, and adjust the general ledger as necessary on an ongoing basis throughout the fiscal year.
- Ensure that 100% of program staff attends City computer training classes related to job duties in order to maintain and/or upgrade computer skills.
- Prepare and electronically submit the Local Government Compensation Report for calendar year 2013 to the State Controller's Office by October 18, 2014.
- Implement the Payroll component of the City's Financial Management System Replacement project by July 2014.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Process and pay payroll accurately and timely 99.9% of the time.</b>			
Accuracy rate of timesheet data entry	99.9%	99.95%	99.9%
<b>Achieve a 96% accuracy rate of timesheets submitted by departments during the fiscal year.</b>			
Accuracy rate of timesheets submitted by departments	96%	96.50%	96%
<b>Reconcile 100% of monthly insurance billings within 30 days of receipt from benefits administrator.</b>			
Percent of insurance billings reconciled within 30 days	100%	100%	100%
<b>Increase the number of employees opting out of printed pay advices by 50 to a projected 800 employees.</b>			
🍃 Number of additional employees opting out of printed pay advices	50	52	50



# Annual Performance Plan for Fiscal Year 2015

## Finance Department

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Value of benefits and withholding accounts reconciled bi-weekly per payroll staff member	\$4,700,000	\$5,134,136	\$5,100,000
City employees per payroll staff member	640	654	650
Program cost per paycheck issued	\$5.75	\$5.70	\$5.75
Program cost per timesheet processed	\$5.95	\$5.85	\$5.95
W-2s issued annually	1,920	2,014	2,030
Percent of staff hours worked per quarter	88%	90.10%	89%

## Accounts Payable

### Project Objectives for Fiscal Year 2015

- 🌿 Review five accounts payable financial reports to identify opportunities to improve the effectiveness and usefulness of the reports, and eliminate or consolidate them as appropriate.
- Implement and conduct accounts payable training for accounts payable staff and cross-training for all payroll staff to ensure they are fully trained / cross-trained on calendar year-end and fiscal year-end processing duties in the new Tyler Munis Accounts Payable Module.
- Prepare 2014 1099-MISC forms for distribution by January 22, 2015.
- Ensure that 100% of program staff attends City computer training classes related to job duties in order to maintain and/or upgrade computer skills.
- Prepare comprehensive written procedures for the Accounts Payable component of the City's new Financial Management System.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Issue 99% of vendor payments within 2 working days of receipt of claim for payment.</b>			
Percent of payments issued within 2 working days after receipt of claim	99%	100%	99%
<b>Issue 99% of payments to vendors, error free.</b>			
Percent of payments issued error free to vendors	99%	99.36%	99%



# Annual Performance Plan for Fiscal Year 2015

## Finance Department

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Invoices processed	55,000	53,866	54,000
Program cost per payment issued	\$10.75	\$10.77	\$10.80
Percentage of available discounts taken by departments	65%	51.77%	55%
Percentage of available discounts taken by Accounts Payable staff	20%	30.94%	30%
Total value of discounts available	\$10,350	\$10,837	\$11,000
Total value of discounts utilized	\$8,800	\$8,963	\$9,350

### City Billing & Customer Service

#### Project Objectives for Fiscal Year 2015

- Prepare comprehensive written procedures for the Accounts Receivable/Billing components of the City's new Financial Management System.
- Ensure that program staff attends relevant training classes appropriate to assigned job duties in order to maintain and/or upgrade technical and customer service skills.
- Implement and conduct cross training for all Utility Billing staff to ensure they are fully cross-trained on Accounts Receivable processing, the new Financial Management System, and collections processing.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Notify 99% of Extraordinary Water Use applicants of credit determination within 15 days of receipt of application.</b>			
Percent of Extraordinary Water Use applicants notified within 15 days of credit determination	99%	89%	99%
<b>Enter 99% of Utility User Tax (UUT) exemption applications within 10 days of receipt.</b>			
Percent of UUT exemption applications entered within 10 days	99%	99%	99%
<b>Enter 99% of automatic payment account data within 10 days of receipt.</b>			
Percent of new automatic payment accounts entered within 10 days	99%	95%	99%
<b>Enter new automatic payment accounts accurately 99% of the time.</b>			
Percent of new automatic payment accounts entered accurately	99%	98%	99%



# Annual Performance Plan for Fiscal Year 2015

## Finance Department

### Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Enter 99% of electronic service requests submitted by the City's trash hauler within 10 days.</b>			
Percent of electronic service requests entered within 10 days	99%	93%	99%
<b>Increase the number of customers opting out of printed utility bills in favor of online billing by 200.</b>			
Number of additional customers opting out of printed utility bills	300	200	200

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Bills issued annually	380,000	385,000	385,000
Service orders prepared annually	18,000	17,500	18,000
Average time spent (minutes) on customer service calls	2.5 min	N/A	N/A
Customers on automatic pay, including utility bills and airport	7,000	7,300	7,500

## Purchasing

### Project Objectives for Fiscal Year 2015

- Conduct at least one class to train City staff on City's purchasing policies and procedures, on the professional service agreement process, or on managing Living Wage agreements.
- Complete an external customer (vendors/contractors) survey by June 30, 2015.
- Provide for impartial compliance audits of three or more Blanket Purchase Orders (BPOs).
- Track and publish cost savings on formal bids & quick quotes for ordinary services and goods.
- Determine if the Bidding and Vendor Self-Service components of the City's Financial Management System Replacement project should be implemented by June 30, 2015.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Re-bid 95% of Blanket Purchase Orders over \$50,000 to ensure that the City is receiving competitively priced services and materials.</b>			
Percent of Blanket Purchase Orders over \$50,000 re-bid	95%	96%	95%



# Annual Performance Plan for Fiscal Year 2015

## Finance Department

### Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Issue Purchase Orders under \$25,000 within ten (10) calendar days from receipt of complete requisitions.</b>			
Average number of days to process informal requisitions into purchase orders	10	7	10
<b>Issue Purchase Orders over \$25,000 within forty-five calendar days from receipt of complete requisition.</b>			
Average number of days to process formal requisitions into purchase orders	45	37	45
<b>Complete an annual internal customer satisfaction survey and achieve an overall customer satisfaction rating of 90% or higher.</b>			
Overall customer satisfaction rating	90%	85%	90%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Purchase Orders (all categories) issued including change orders services and goods	2,850	2,680	3,100
Purchase Orders (PO) issued for ordinary services and supplies over \$2500.00	1,200	1,100	1,400
Blanket Purchase Orders (BPO) issued for ordinary services and supplies	700	500	500
Purchase Orders (PS) and Contracts issued for Professional Services	200	180	200
Change Orders (CO) issued to purchase orders and contracts	750	900	1,000
Average Purchase Orders processed per Buyer (2 buyers)	1,425	1,340	1,550
Request for Proposals/Qualifications (RFPs/RFQs)	5	21	24
Formal Bids for ordinary services and supplies	80	80	80
Percent of sole source (SS) purchase orders for ordinary services and supplies	5%<	7%<	7%<
Percent of after-the-fact purchase orders. (internal)	1%<	1%<	1%<

## Central Warehouse

### Project Objectives for Fiscal Year 2015

Perform a customer satisfaction survey by June 30, 2015.

- o Track Auction proceeds from surplus items (excluding vehicles).
- o Track cost saving from bids and quotes on inventory items.



# Annual Performance Plan for Fiscal Year 2015

## Finance Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Maintain an accuracy rate of 99.9% for the monthly inventory count.</b>			
Accuracy rate for the monthly inventory count	99.9%	100%	99.9%
<b>Process and fill 99% of stock requisitions within one day.</b>			
Percent of issue requisitions processed within one working day	99%	100%	99%
<b>Achieve a turnover for 20 key inventory items of 12 times per year</b>			
Inventory turnover rate for 20 key items (times per year)	12	14	12
<b>Complete 100% of monthly inventory counts completed within one day.</b>			
Percentage of monthly inventory counts completed within in working day	100%	100%	100%
<b>Increase the number of inventory items under contract to 90%.</b>			
Percentage of inventory items under contract	90%	92%	90%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Number of issue requisitions processed	3,200	2,700	3,000
Number of replenishment orders	375	360	375
Number of stock items on hand	1,250	1,292	1,292

## Mail Courier Services

### Project Objectives for Fiscal Year 2015

- Receive zero service related complaints.
- Notify customers of changes in postal rates and post rates on SharePoint.
- Provide Finance with timely accurate postal charges by department each month.



# Annual Performance Plan for Fiscal Year 2015

## Finance Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Process incoming and outgoing U.S.P.S. mail within 1 working day 99% or more of the time.</b>			
Percent of outgoing U.S.P.S. mail sent within 1 working day	99%	100%	99%
<b>Provide mail services according to the published schedules 99% or more of the time.</b>			
Percent of mail stops serviced in accordance with the mail schedule	99%	100%	99%
<b>Complete a Customer Survey by June 30 and achieve an overall customer satisfaction rating of 90% or higher.</b>			
Overall Customer Satisfaction rating	90%	90%	90%
<b>Monthly cross training (12) with Central Stores.</b>			
Number of cross trainings	12	12	12

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Pieces of outgoing U.S.P.S. mail processed	130,000	116,000	120,000
Percentage of damaged/spoiled mail	0.02%<	0.02%<	0.02%<
Percent of returned mail for incorrect postage	0%	0%	0%
Labor cost per piece of outgoing U.S.P.S. mail	\$0.35	\$0.35	\$.035

## Workers' Compensation

### Project Objectives for Fiscal Year 2015

- o Update the Risk Management Frequency and Severity Report by September 30, 2014.
- o Conduct a survey of California cities with similar workers' compensation exposures by October 31, 2014.
- o Update the Injury & Illness Prevention Program Policy on Modified Duty by December 31, 2014.
- o Conduct annual claim review of the Third Party Administrator by March 31, 2015.
- o Develop a cost allocation system for unemployment insurance by October 31, 2014.



# Annual Performance Plan for Fiscal Year 2015

## Finance Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Conduct annual claim review with four departments with the highest claims frequency.</b>			
Claim reviews conducted	4	4	3
<b>Obtain 50% of industrial injury preventability determination reports from the operating departments.</b>			
Percent of preventability reports received	50%	50%	50%
<b>Investigate 50% of the industrial injuries with lost time within 45 days.</b>			
Percent of investigations completed	50%	50%	50%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Total claim costs (paid and reserved) current FY	\$946,487	\$946,487	\$852,731
Annual gross amount of medical costs billed (all open claims)	\$2,166,546	\$2,908,958	\$2,697,659
Annual gross amount of medical costs paid (all open claims)	\$704,600	\$738,286	\$761,292
Annual cost of professional medical bill review services (all open claims)	\$73,689	\$68,400	\$68,400
Claims filed (current FY only)	137	136	142
Number of open claims all years at FYE	187	180	169
Litigation ratio (Number of active litigated claims divided by the number of open claims (all years))	20%	20%	20%
Percent of claims filed without lost time	66%	70%	66%
Percent of eligible employees placed in a modified work assignment	94%	94%	95%
Number of Modified Duty days worked	1,701	1,800	2,204
Modified Duty cost savings	\$368,207	\$280,000	\$486,427

## Liability

### Project Objectives for Fiscal Year 2015

- Update the Risk Management Frequency and Severity Report by September 30, 2014.



# Annual Performance Plan for Fiscal Year 2015

## Finance Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Complete 90% of claims investigations within 45 days.</b>			
Percent of claims acted upon within 45 days of receipt	90%	90%	90%
<b>Route 90% of public hazard concerns to the appropriate department within 4 working days.</b>			
Percent of public hazard complaints (Fix-Its) routed to appropriate department within 4 working days of receipt	90%	88%	90%
<b>Obtain 90% of collision preventability determination reports from the operating departments.</b>			
Percent of preventability reports received	90%	74%	80%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Liability claims filed during the year	130	130	132
Current open claims	80	85	83
Annual claim costs paid	\$303,173	\$450,000	\$502,314
Percent of claims filed resulting in litigation	8%	10%	8%
Percent of open claims litigated	20%	20%	19%
Percent of claims closed within 11 months of filing	81%	85%	82%
Reported vehicle incidents	90	85	87
Percent of vehicle incidents resulting in claims	23%	30%	24%
Preventable collision costs	\$63,601	\$55,000	\$41,077
Site visits conducted	102	95	91
Incident reports completed	150	160	152

## Occupational Safety & Health

### Project Objectives for Fiscal Year 2015

- Coordinate monthly IIPP Training calendar.
- Complete the Facility Safety Audit Inspection of the Cater Treatment Plant by March 31, 2015.
- 🍃 Post Cal/OSHA Log 300A electronically by February 1, 2015.



# Annual Performance Plan for Fiscal Year 2015

## Finance Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Ensure the number of occupational injuries at the level do not exceed the 5 year average.</b>			
Occupational injury claims filed	142	140	142
<b>Ensure compliance with State and Federal OSHA mandates.</b>			
Percent compliance with State and Federal OSHA mandates	100%	100%	N/A
<b>Utilize in-house staff to coordinate 50% of the annual training topics identified on the IIPP training calendar.</b>			
Percent of in-house staff who teach IIPP classes.	N/A	N/A	50%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Employees attending Injury and Illness Prevention Program training sessions	1,700	1800	1,615
IIPP training sessions conducted	78	120	85
Lost work days due to occupational injuries	1,176	500	1,059
Occupational Safety Trainers	88	90	84

## Administrative Operations

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Ensure 80% completion of Division program objectives.</b>			
Percent of objectives achieved	80%	80%	80%
<b>Compile and post semi-annual loss data.</b>			
 Loss data reports posted semi-annually	2	2	2



# Annual Performance Plan for Fiscal Year 2015

## Finance Department

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Dollar value of property damage and worker's compensation expenses recovered from negligent third parties	\$54,000	\$54,000	\$75,000
Total cost of risk as percentage of city operating and capital expenditures	3%	3%	2%

### Solid Waste

#### Project Objectives for Fiscal Year 2015

- 🍃 Conduct the Spirit of Service Awards.
- 🍃 Hold two electronic waste collection events.
- 🍃 Evaluate and expand comprehensive mixed recycling programs at three City facilities.
- 🍃 Participate in the environmental review process for the Resource Recovery Project and bring the Final Environmental Impact Report to the City Council to make requisite findings.
- 🍃 Monitor compliance of retailers that are subject to the Single Use Bag ordinance and take appropriate enforcement action.
- 🍃 Revise waste enclosure guidelines based upon waste generation profiles developed in FY 14.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Meet with 200 new and existing business clients about the environmental and financial benefits of recycling.</b>			
🍃 Business contacts made regarding the benefits of recycling	200	200	200
<b>Generate 5,200 cubic yards of additional diversion at food-serving businesses on an annualized basis.</b>			
🍃 Yards of additional diversion at food-serving businesses (annualized)	5,200	5,200	5,200
<b>Respond to 98% of code enforcement calls within one business day.</b>			
Percentage of code enforcement calls responded to within one business day	98%	99%	98%



# Annual Performance Plan for Fiscal Year 2015

## Finance Department

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Tons of solid waste disposed of at Tajiguas Landfill	78,012	87,034	88,000
Tons of mixed recyclables diverted from the Tajiguas Landfill (franchise only)	20,308	18,806	19,000
Mixed recyclables diverted from Tajiguas Landfill as a percentage of trash (franchise only)	31%	30%	30%
Tons of greenwaste diverted from the Tajiguas Landfill (franchise only)	14,523	15,126	15,200
Greenwaste diverted from Tajiguas Landfill as a percentage of trash disposed (franchise only)	27%	28%	28%
Tons of foodscraps diverted from Tajiguas Landfill	3,127	3,234	3,300
Hauler service complaints received	12	5	10
Number of calls handled by Code Enforcement staff	161	132	132
Percent of business accounts with 2/3 or more of monthly trash service dedicated to recycling and greenwaste, and/or foodscraps	22%	23%	23%
Percent of single-family residential accounts with 2/3 or more of monthly trash service dedicated to recycling and greenwaste	73%	76%	76%
Percent of multi-unit residential accounts with 2/3 or more of monthly trash service dedicated to recycling, greenwaste, and/or foodscraps.	18%	21%	21%
Percentage of buildings and facilities owned, operated, or controlled by the City with 2/3 or more of monthly trash service dedicated to recycling, greenwaste, and/or foodscraps.	17%	12%	15%
Pounds of household hazardous waste collected at the City ABOP and UCSB facility (less electronic waste).	348,597	322,870	322,870
Pounds of electronic waste collected at City-sponsored events and In-City collection.	324,142	270,644	270,644



# Annual Performance Plan for Fiscal Year 2015

## Fire Department

### Administration

#### Project Objectives for Fiscal Year 2015

- Prepare FY15 mid-year review for Fire Department budget and P3 Objectives.
- Develop and present to City Council the Fire Department two-year budget plan and P3 Objectives for FY16 & FY17.
- Implement upgraded Firehouse record management system to the web-based, cloud hosted version in cooperation with City Information Systems.
- Complete installation of Computer-Aided-Dispatch Paging system.
- Implement a new Emergency Medical Dispatch software module (Pro-Q-A EMD).

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Ensure that 82% of the department's program objectives are accomplished.</b>			
Percent of department program Objectives accomplished	82%	85%	82%
<b>Submit 95% of invoices to Forest Service within 15 working days of completion of mutual aid assignment.</b>			
Percent of invoices generated within 15 working days of completion of mutual aid assignment	95%	100%	99%

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Total amount of Mutual Aid reimbursements	\$400,000	\$1,009,119	\$400,000
Hours lost due to injury	3,000	2,400	3,000

### Emergency Services/Public Education

#### Project Objectives for Fiscal Year 2015

- Conduct a Public Information Section exercise.
- Train at least 10 new Volunteers for the Emergency Operations Center to serve during incidents of sustained operations.
- Produce neighborhood preparedness manuals in both English and Spanish.



# Annual Performance Plan for Fiscal Year 2015

## Fire Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Conduct Incident Command System (ICS), Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) basic training for all attendees of the City's Orientation program.</b>			
City Orientation program presentations	2	2	2
<b>Ensure quarterly workshop sessions for Emergency Operations Center (EOC) Staff.</b>			
Number of workshops held	4	4	4
<b>Conduct 2 CERT sessions (1 in English, 1 in Spanish) with participants reporting improved disaster preparedness skills.</b>			
Number of CERT courses conducted	1	2	2
<b>Provide 1,000 staff hours of public education annually.</b>			
Number of staff hours of public education annually	1,000	1,400	1,000
<b>Ensure at least 800 hours of service from the public.</b>			
Annual total of volunteer hours received	N/A	N/A	800

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Conduct Emergency Preparedness presentations	50	60	50
Conduct Emergency Preparedness presentations in Spanish	N/A	N/A	15

## Fire Prevention

### Project Objectives for Fiscal Year 2015

- Conduct a survey of Fire Department records of Airport occupancies, including both joint and Fire Department-only inspections. Field verify condition of existing occupancies and ensure 1:1 match in the inspection record database.
- Re-establish 100% annual school fire inspections of the 34 known campuses within the City limits.
- Generate source material to assist in the mobile platform conversion for Building and Wildland preplans.



# Annual Performance Plan for Fiscal Year 2015

## Fire Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Complete 100% of the State Mandated Licensed Facility inspections within the prescribed schedule.</b>			
Percent of State Mandated Licensed Facility inspections completed annually	100%	99%	100%
<b>Conduct 90% of new construction related inspections within 2 working days of initial request.</b>			
Percent of new construction related inspections conducted within 2 days of request	90%	99%	90%
<b>Complete 95% of all plan reviews submitted to the Community Development department within time allotted.</b>			
Percent of plan reviews completed within time allotted	95%	99%	95%
<b>Determine the cause of 80% of the fires investigated within the City of Santa Barbara.</b>			
Percent of causes determined of fires investigated	80%	65%	80%
<b>Respond to 85% of code enforcement complaints within five (5) working days from receipt of complaint.</b>			
Percent of code enforcement complaints receiving initial response within five (5) working days	85%	96%	85%
<b>Resolve 75% of code enforcement cases within three (3) months of initiation.</b>			
Percent of code enforcement cases resolved within three (3) months of initiation	75%	88%	75%
<b>Attend 85% of all joint Land Development Team meetings for Dev Application Review Team and Pre-Application Review Team submittals.</b>			
Percent of LDT meetings attended	85%	93%	85%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
State Mandated inspections conducted	107	107	115
New construction related inspections	450	430	450
Plan reviews conducted	1,200	1,250	1,200
Fire investigations conducted	70	62	70
Code enforcement complaints received	300	302	300
Enforcement cases resolved	250	310	250
LDT meetings attended	150	200	250



# Annual Performance Plan for Fiscal Year 2015

## Fire Department

### Wildland Fire Mitigation

#### Project Objectives for Fiscal Year 2015

- Complete 25 target hazard preplans for entry into the mobile platform database. Maintain and update Geographic Information System (GIS) data within Fire Department and City GIS server.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Complete 14 miles of road clearance annually within the Wildland Fire Suppression Assessment District (WFSAD).</b>			
Miles cleared	14	14	14
<b>Complete 4 miles of weed abatement along roads within high fire hazard area to enhance evacuation routes and response safety.</b>			
Miles cleared	4	4	4
<b>Complete 20 acres of vegetation management/fuels reduction work.</b>			
Acres cleared	6	6	20
<b>Continue wildland public education and outreach in the high fire hazard area by providing contact with 300 property owners.</b>			
Contacts made	300	388	300
<b>Utilize 80% of chipped material from vegetation road clearance and defensible space chipping program by mulching and preventing material from reaching landfill.</b>			
Percentage of material chipped	80%	100%	80%
<b>Continue code enforcement on properties violating Defensible Space Requirements within the high fire hazard areas.</b>			
Enforcement cases	100	52	100

### Operations

#### Project Objectives for Fiscal Year 2015

- Upon award of FEMA's 2013 Assistance to Firefighters \$657,012 grant, purchase and implement use of 85 Self-Contained Breathing Apparatus packs, spare oxygen cylinders, voice amplifiers and in-seat mounting brackets.
- Prepare and submit vehicle specifications for new Type I fire engine.
- Develop fitness standards in conjunction with SBCFFA and Risk Management.



# Annual Performance Plan for Fiscal Year 2015

## Fire Department

### Project Objectives for Fiscal Year 2015 (Continued)

- Complete staff transition between Operations program and Training program.
- Update, develop and implement Standard Operating Procedures of Type III Engine.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Provide Basic Life Support (BLS) for medical emergencies within 4 minutes or less 80% of the time from unit receipt of alarm.</b>			
Percentage of Medical responses under 4 minutes	80%	91%	80%
<b>Contain 90% of all structure fires to area or room of origin.</b>			
Percentage of fires that do not extend from area of origin	90%	96%	90%
<b>Conduct Engine Company level Fire and Safety Inspections on 95% of scheduled business and residential occupancies annually.</b>			
Percentage of business and residential occupancies inspected annually	95%	100%	95%
<b>Conduct 90% of prevention re-inspections within 3 weeks of initial inspection.</b>			
Percentage of re-inspections on notices of violation within 3 weeks of initial inspection	90%	80%	90%
<b>Ensure Medical Director reviews 80% of Basic Life Support (BLS) Automatic External Defibrillator (AED) incidents.</b>			
Percentage of BLS AED incidents reviewed	80%	88%	80%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Code 3 (emergency) calls for service	6,000	7,000	6,000
Code 2 (non-emergency) calls for service	800	1,000	800
Medical emergency calls received	4,500	5,200	4,500
Fire calls received	250	210	250
Hazardous condition calls received	220	300	220
Miscellaneous calls received	1,700	2,200	1,700
Revenue for engine company inspections	\$90,000	\$75,000	\$90,000
Number of engine company fire and life safety inspections	2,250	2,100	2,250
Average response time for emergency call for service in minutes	4:00	3:30	4:00
Basic life support on automated external defibrillator incidents	24	16	24



# Annual Performance Plan for Fiscal Year 2015

## Fire Department

### Training and Recruitment

#### Project Objectives for Fiscal Year 2015

- Provide administrative oversight to procure and place into service a live-burn prop for regional use on the SBFDF training grounds by soliciting cooperation and possible funding from local fire agencies.
- Prepare and conduct a fire engineer's exam in November 2014.
- Plan and make preparations for a new-hire firefighter's recruiting class.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Ensure Operations personnel attend 1,000 hours of safety concepts training to reduce injuries and increase effectiveness.</b>			
Total number of hours of safety training	1,000	1,100	1,000
<b>Provide 100% of required/mandated training classes to Operations personnel each calendar year.</b>			
Total % of training sessions completed	100%	100%	100%
<b>Ensure 100% of our first responders maintain their Emergency Medical Technician (EMT) certifications by attending required EMT specific training.</b>			
Average training hours per EMT	12	12	12

### Aircraft Rescue and Firefighting (ARFF)

#### Project Objectives for Fiscal Year 2015

- Analyze recommendations of Citygate report on ARFF program.
- Audit Station 8 services to Airport and determine additional duties/services that can be performed.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Respond to 100% of all aircraft-related emergencies in the Aircraft Operational Area (AOA) within 3 minutes.</b>			
Percent of emergency responses on the AOA under 3 minutes	100%	100%	100%



# Annual Performance Plan for Fiscal Year 2015

## Fire Department

### Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Ensure that Fire Station 8 ARFF certified personnel achieve mandated training goals per Federal Aviation Regulation 139 (FAR 139).</b>			
Percent of mandated training classes attended	100%	100%	100%
<b>Participate in 100% of periodic emergency response drills.</b>			
Percent of emergency response drills attended	100%	100%	100%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Aircraft-related emergencies in AOA	36	40	36
Training hours performed by Station 8 assigned personnel	1,080	1,200	1,080
Emergency response drills	12	12	12
Public education hours provided by Station 8 ARFF members	240	260	240
Station 8 Fire Safety public education sessions held	24	80	24



# Annual Performance Plan for Fiscal Year 2015

## General Government

### General Government

- 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.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2013*	Adopted FY 2014*	Adopted FY 2015
General Fund capital program as a percent of total General Fund operating budget	0.99%	1.76%	2.99%
Long-term debt as a percent of total General Fund operating budget	0.33%	0.32%	0.30%

\* Calculated as a percent of adopted budget.



# Annual Performance Plan for Fiscal Year 2015

## Library Department

### Administration

#### Project Objectives for Fiscal Year 2015

- Ensure all program budgets are within expenditure and revenue FY15 budget appropriations, and that any revenue shortfalls are covered by expenditure savings.
- By June 30, 2015, raise an additional \$750,000 to advance fundraising campaign goal of \$5.6 million for children's library renovation and endowment for library services.
- Oversee final design phase of Children's Library Project.
- Oversee completion of final design phase of Library Plaza Improvement project by December 31, 2014.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Ensure accomplishment of at least 80% of departmental program objectives.</b>			
Percent of program objectives accomplished	80%	93.3%	80%
<b>Maintain the number of residents using Central and Eastside meeting rooms at 37,000.</b>			
Residents using meeting rooms	30,000	39,891	37,000
<b>Ensure the Library System has 500 media mentions in all forms of news media (radio, television, print and electronic).</b>			
Media mentions	150	1,200	1,000

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
City libraries per capita expenditure from state and local funds	\$45.50	\$47.00	\$48.05
County libraries per capita expenditure from state and local funds	\$9.07	\$11.03	\$11.02
County per capita appropriation	\$5.97	\$6.90	\$6.90



# Annual Performance Plan for Fiscal Year 2015

## Library Department

### Public Services

#### Project Objectives for Fiscal Year 2015

- Establish a popular browsing collection of 200 titles for parenting materials in the youth area and create a bibliography to lead parents to additional resources in the main adult collection.
- Develop a series of parental education workshops to support families in our community to develop enhanced parenting tools.
- 🍃 Investigate installing electronic screens that can display posters/flyers and reduce the number of printed posters.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Increase circulation to 865,000.</b>			
Items checked out or used at library	812,000	838,624	830,000
<b>Assist 115,000 patrons at the adult service desks.</b>			
Patrons assisted	78,000	125,546	115,000
<b>Assist 36,000 patrons at the youth services desk.</b>			
Patrons assisted	21,000	40,389	36,000
<b>Achieve youth attendance of 35,000 at City library programs.</b>			
Youth program attendance	26,750	41,071	35,000
<b>Assist at least 200 adult literacy learners, with 50% reaching the California Library Literacy Services goal.</b>			
Adult literacy learners assisted	165	221	200
<b>Achieve 13,000 volunteer hours worked at City libraries.</b>			
Volunteer hours	10,000	14,804	13,000
<b>Increase self-check kiosk use to 82% of circulation at City libraries.</b>			
Percentage of circulation	80%	80.11%	82%



# Annual Performance Plan for Fiscal Year 2015

## Library Department

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Digital materials circulated	60,000	96,950	90,000
Adult print and media materials circulated by City libraries	491,000	480,953	475,000
Children's and teen print and media materials circulated by City libraries	200,500	259,173	260,000
Items used by patrons within City libraries but not checked out	68,500	72,301	71,000
Circulation per capita for City residents	9.00	9.41	9.25
Visits to library website	675,000	594,156	590,000
eNewsletter subscriptions	7,250	9,000	12,000
Visits to City libraries	615,000	637,341	635,000

### Support Services

#### Project Objectives for Fiscal Year 2015

- Begin the relabeling of the Children's book collection for consistency with new standards, which will improve patron access to the collection.
- Use evidence-based software tools to evaluate and enhance the adult non-fiction book collection to better serve the community.
- Install Office 2010/2013 on all 41 public computers at City libraries.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Achieve an average collection turnover rate of 3.9 (the number of checkouts per item per year) in City libraries.</b>			
Collection turnover rate	3.9	3.9	3.9
<b>Ensure an in-service rate of 95% for public computers during business hours.</b>			
In-service rate for public computers	95%	98%	95%
<b>Digitize and make accessible through the online catalog, 100 photos from the Edson Smith collection.</b>			
Photos digitized and cataloged	100	120	100



# Annual Performance Plan for Fiscal Year 2015

## Library Department

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Materials processed by Technical Services	28,500	30,000	29,000
Gift materials processed by Technical Services	N/A	N/A	7,500
Expenditure per capita for Library materials for SBPL System	\$1.99	\$2.00	\$2.00
Requests filled	85,000	85,585	86,000

### County Libraries – Goleta Library

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Maintain a circulation of 615,000.</b>			
Items checked out or used at library	609,000	615,000	615,000
<b>Assist 32,000 adults at the public services desk.</b>			
Adults assisted	32,000	35,000	32,000
<b>Assist 6,800 youth at the public services desk.</b>			
Youth Assisted	6,800	6,300	6,800
<b>Maintain attendance at Goleta youth programs at 8,000.</b>			
Youth program attendance	8,000	9,000	8,000
<b>Maintain the number of residents using the meeting rooms at 11,000.</b>			
Residents using meeting rooms	8,000	13,000	11,000
<b>Maintain the number of volunteer hours at 4,000.</b>			
Volunteer Hours	4,000	4,200	4,000

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Percentage of circulation from self-check machines	75%	75%	75%
Average collection turnover rate	6.9	7.0	7.0
Items used by patrons within the library but not checked out	31,000	32,500	33,000
Public computer sessions	61,000	62,500	61,000
Adult materials circulated	330,000	310,000	330,000
Children's and Teen materials circulated	235,000	235,000	235,000



# Annual Performance Plan for Fiscal Year 2015

## Library Department

### Other Program Measures (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Circulation per capita for Goleta Valley residents	7.0	7.0	6.9
Visits to library	285,000	290,000	285,000

### County Libraries – Solvang Library

#### Project Objectives for Fiscal Year 2015

- Complete RFID tagging of the DVD collection by October 1, 2014.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Achieve a circulation of 68,000.</b>			
Items checked out or used at library	61,000	68,000	68,000
<b>Assist 8,100 adults at the public services desk.</b>			
Adults assisted	8,100	8,600	8,100
<b>Assist 2,250 youth at the public services desk.</b>			
Youth assisted	2,450	2,400	2,250
<b>Achieve attendance of 2,250 at Solvang youth programs.</b>			
Youth program attendance	2,250	2,300	2,250
<b>Maintain the number of volunteer hours at 2,000.</b>			
Volunteer Hours	2,300	2,300	2,000

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Circulation per capita	3.7	4.0	3.7
Visits to Solvang Library	72,500	80,000	72,500
Public computer sessions	17,000	10,000	10,000
Items used by patrons within the library but not checked out	2,200	1,900	2,200



# Annual Performance Plan for Fiscal Year 2015

## Library Department

### County Libraries – Montecito Library

#### Project Objectives for Fiscal Year 2015

- Complete RFID tagging of the DVD collection by October 1, 2014.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Achieve a circulation of 115,000.</b>			
Items checked out or used at library	120,000	117,000	115,000
<b>Assist 12,000 adults at the public services desk.</b>			
Adults assisted	10,800	14,000	12,000
<b>Assist 1,000 youth at the public services desk.</b>			
Youth assisted	1,950	1,000	1,000
<b>Maintain attendance at Montecito youth programs at 1,600.</b>			
Youth program attendance	1,600	1,600	1,600
<b>Achieve 1,000 volunteer hours.</b>			
Volunteer hours	1,000	1,000	1,000

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Circulation per capita	9.91	9.91	9.7
Visits to Montecito Library	75,700	100,000	75,700
Public computer sessions	11,000	13,000	11,000
Items used by patrons within the library but not checked out	1,500	1,200	1,000

### County Libraries – Carpinteria Library

#### Project Objectives for Fiscal Year 2015

- Complete RFID tagging of the DVD collection by October 1, 2014.



# Annual Performance Plan for Fiscal Year 2015

## Library Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Maintain a circulation of 94,000.</b>			
Items checked out or used at library	88,500	94,500	94,000
<b>Assist 10,000 adults at the public services desk.</b>			
Adults assisted	9,800	12,000	10,000
<b>Assist 15,000 youth at the public services desk.</b>			
Youth assisted	18,500	16,000	15,000
<b>Achieve attendance of 7,500 at Carpinteria youth programs.</b>			
Youth program attendance	4,800	9,000	7,500
<b>Maintain the number of volunteer hours at 1,200.</b>			
Volunteer hours	1,200	1,200	1,200
<b>Maintain the number residents using the Carpinteria branch meeting room and homework center at 10,000.</b>			
Meeting room and homework center attendance	10,000	12,000	10,000

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Circulation per capita	5.4	5.6	5.4
Visits to Carpinteria Library	125,000	125,000	120,000
Public computer sessions	20,000	24,000	20,000
Items used by patrons within the library but not checked out	2,400	2,800	2,400



# Annual Performance Plan for Fiscal Year 2015

## Mayor and City Council

### Mayor and City Council Program

#### Project Objectives for Fiscal Year 2015

- Hold weekly Council Meetings to set policy and act on recommendations from staff.
- Adopt the Fiscal Year 2016 budget by June 30, 2015.
- Act on staff and Advisory Board and Commission recommendations at weekly Council meetings.
- Appoint members to the City Advisory Boards and Commissions twice annually.
- Provide guidance to the City's negotiating team related to collective bargaining agreements and other employee compensation decisions.
- Conduct economic development outreach meetings with different business sectors on a quarterly basis.

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Council meetings held	70	70	70

### Arts and Community Promotions

#### Project Objectives for Fiscal Year 2015

- Ensure lease compliance and distribution of funds for a proposed Community Arts Workshop at 631 Garden Street.
- Administer contracts and disburse funds to organizations that enhance tourism and promote events, festivals, and community arts.
- Produce two Channing Peake Gallery exhibitions and maintain and promote the City Hall Art Gallery exhibition in cooperation with cultural organizations.
- Organize and host an annual symposium on the arts addressing regional art issues by March 31, 2015.
- Identify and produce three cultural events that help foster the identity of the Cultural Arts District.



# Annual Performance Plan for Fiscal Year 2015

## Mayor and City Council

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Ensure that 95% of City art grantees are placed under contract and in compliance within the current fiscal year that they are awarded funds.</b>			
Percent of grantees under contract and compliance	95%	95%	95%
<b>Ensure that all grant payments are made within 15 working days of receiving invoices.</b>			
Percent of grant payments disbursed within 15 days of receiving the invoice	100%	100%	100%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Community Events and Festivals Grant applications received	20	20	20
Organizational Development Grant applications received	30	30	30
Community Arts Grant applications received	32	32	32
Monthly Visual Arts in Public Places (VAPP) and Arts Advisory Committee meetings held	10	10	10



# Annual Performance Plan for Fiscal Year 2015

## Parks and Recreation Department

### Administration

#### Project Objectives for Fiscal Year 2015

- Ensure all program budgets are within expenditure and revenue budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.
- Complete the semi-annual and Annual Parks and Recreation Grants and Donations Report, which includes grants, cash and in-kind donations, and volunteer support secured by department programs.
- Serve on the Santa Barbara Public Gardens Partnership steering committee, and partner with local parks and garden organizations, to coordinate Public Gardens Appreciation events, which will in turn promote better community awareness and appreciation of our City parks.
- Develop and implement a strategic drought response for Parks and Recreation to effectively conserve water use in facilities, parks and the golf course while preserving parks, golf and urban forest resources and the playability and use of recreational spaces for the public.
- Work with Santa Barbara City College (SBCC) Administration to update the Joint Use Agreement related to the shared use of facilities and vehicles between SBCC and the City.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Ensure 80% or greater of Parks and Recreation measurable and project objectives are met or exceeded.</b>			
Objectives met or exceeded	80%	87%	80%
<b>Maintain \$500,000 in cash and non-cash donations and grants from public and private resources.</b>			
Amount of donations and grants	\$500,000	\$420,000	\$500,000
<b>Achieve \$300,000 in volunteer support to enhance Department resources.</b>			
Value of volunteer support	\$300,000	\$300,000	\$300,000
<b>Complete Mid-Year and Year-End expenditure and revenue reports for Parks, Recreation, and Administration Divisions.</b>			
Expenditure budget projections provided quarterly	2	2	2
<b>Review and update database for contracts and leases on a monthly basis to ensure all contracts and leases remain current.</b>			
Monthly contract update reports	12	12	12
<b>Review and update pending and received grants, donations, and volunteer support database on at Mid-year and Year-End basis.</b>			
Reports	2	2	2



# Annual Performance Plan for Fiscal Year 2015

## Parks and Recreation Department

### Project Management

#### Project Objectives for Fiscal Year 2015

- Complete design review for the renovation of Kids World Playground at Alameda Park.
- Complete the fourth year of the Bird Refuge Maintenance and Management Program.
- Complete construction of the new pocket park at Bath and Ortega.
- Submit the Annual Maintenance and Financial Report to the Parma Park Trustee.
- Complete preliminary design for the Cabrillo Pavilion and Bathhouse Renovation Project.
- Complete conceptual design for the Cabrillo Ball Field Renovation Project.
- Complete design of the Park and Facility Sign Replacement Program.
- Implement first year trail maintenance and management work plan for Multi-agency Front Country Trails Program.
- 🌿 Complete research and design phase of the Coastal Resource Education and Mapping Project.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Ensure that 75% of the capital improvement projects are completed within the approved budget.</b>			
Percent of capital projects completed on budget	75%	75%	75%
<b>Complete the quarterly status report for Capital Improvement Program.</b>			
Number of Project Status Reports completed	4	4	4

### Recreation Program Management

#### Project Objectives for Fiscal Year 2015

- Implement the FY 2015 strategic fundraising plan to increase grants, donations, and sponsorships to support Department programs.
- Develop the FY 2015 Parks and Recreation Marketing Plan including all marketing and advertising efforts by August 1, 2014.
- Initiate at least five new and creative marketing and/or website ideas to increase recreation program visibility and increase program participation and facility rental revenue.
- Develop sets of branded templates and tools for use by Recreation staff. Complete by November 15, 2014.
- Implement the FY 2015 Golf Course Marketing Plan developed in FY 2014, and develop the FY 2016 Golf Course Marketing plan by May 1, 2014.



# Annual Performance Plan for Fiscal Year 2015

## Parks and Recreation Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Manage division programs to achieve 75% of measurable and performance objectives.</b>			
Percent of objectives achieved	75%	75%	75%
<b>Maintain Recreation division expenditure recovery at 54% through user fee revenues.</b>			
Percent of actual expenditures recovered by user fee revenue	54%	54%	54%
<b>Negotiate and complete 20 annual co-sponsorship agreements to enhance recreation opportunities.</b>			
Co-sponsorship agreements completed	20	20	20
<b>Achieve a minimum of 25,000 volunteer hours to supplement city resources.</b>			
Volunteer hours	25,000	24,000	25,000

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Employee Injuries	3	0	3
Vehicle accidents	2	2	2
Registration in all free and fee-based recreation programs	13,000	12,500	13,000
Internet registrations	2,600	3,000	3,000
Visits to P&R website	45,000	42,000	45,000
Visits to eRecreation	29,000	33,000	33,000
Visits to Summer Fun website	15,000	15,000	15,000

## Facilities and Special Events

### Project Objectives for Fiscal Year 2015

- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4th of July).



# Annual Performance Plan for Fiscal Year 2015

## Parks and Recreation Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Achieve 75 outdoor wedding ceremony reservations in City parks or beaches.</b>			
Wedding ceremony reservations	105	78	75
<b>Achieve 550 picnic site rentals in City parks or beaches.</b>			
Picnic site rentals	550	582	550
<b>Achieve 50 Saturday and Sunday rentals at the Mackenzie Adult Building and Ortega Welcome House.</b>			
Saturday and Sunday rentals	50	44	50
<b>Work with community organizations to facilitate 110 public special events held in park facilities.</b>			
Public special events held in park facilities	100	116	110
<b>Achieve 95% “good” to “excellent” survey response ratings for overall customer satisfaction with beachfront rental facilities.</b>			
Customers rating facilities “good” to “excellent”	95%	98%	95%
<b>Achieve 35 Friday and Sunday rentals at the Cabrillo Pavilion Arts Center.</b>			
Friday and Sunday Rentals	45	30	35
<b>Achieve \$121,530 in revenue for Chase Palm Park Center and Casa Las Palmas indoor facility rentals.</b>			
Revenue for Chase Palm Park Center and Casa Las Palmas	\$185,000	\$119,270	\$121,530

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Revenue for outdoor park sites	\$275,000	\$296,981	\$270,000
Photo and film permits processed for the City	50	50	50
Number of total paid facility reservations processed for beachfront facilities	500	444	430

## Youth Activities

### Project Objectives for Fiscal Year 2015

- Provide service learning projects for after-school participants including water conservation, fire prevention, recycling, and trash reduction.
- Work with local non-profits to provide innovative free educational programs that focus on healthy eating and increasing physical activity at 12 program sites.



# Annual Performance Plan for Fiscal Year 2015

## Parks and Recreation Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Provide 370 unduplicated participants with Recreation Afterschool Programs at four elementary schools.</b>			
RAP participants	330	370	370
<b>Provide 1,200 participants with summer camps, spring camps and clinics.</b>			
Summer and spring program registrations	1,200	1,200	1,200
<b>Provide 885 unduplicated participants with summer drop-in recreation programs at three sites.</b>			
Summer drop-in registrations	885	880	885
<b>Provide 250 children four years old and up with new innovative revenue generating programs.</b>			
Registrations for new programs	250	250	250

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Individuals served through the Inclusion Program	75	115	120
Percentage of staff with all required certifications	90%	95%	90%
Percentage of staff attending required staff trainings	90%	95%	90%
Percentage of elementary after school program staff retained the full academic year	80%	80%	80%
Sports section staff attending trainings and clinics in conjunction with after school RAP and A-OK programs	15	10	5
Summer Camp Independent Contractors attending summer programs orientation and training	5	5	5

## Active Adults and Classes

### Project Objectives for Fiscal Year 2015

- 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.



# Annual Performance Plan for Fiscal Year 2015

## Parks and Recreation Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Serve 7,000 participants through the Swing, Ballroom, and Contra dance programs.</b>			
Participants in Ballroom, Swing, and Contra dance programs	7,000	7,000	7,000
<b>Serve 2,250 participants in adult and youth contract classes at Carrillo Recreation Center.</b>			
Contract class registrations	2,250	2,000	2,250
<b>Maintain community use of Carrillo Recreation Center and Carrillo St. Gym at 8,500.</b>			
Facility use hours	8,500	9,000	8,500
<b>Achieve 30 event rentals at the Carrillo Recreation Center.</b>			
Event Rentals	30	30	30

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Active Adults Fitness members	80	40	40
Facility reservations processed for the Carrillo Recreation Center	1,600	1,700	1,600
Facility reservations processed for the Carrillo St. Gym	850	900	850
Artisans in the Santa Barbara Arts and Crafts Show	190	195	190

## Aquatics

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.</b>			
Mandated closures by the Santa Barbara County Health Department	0	0	0
<b>Achieve 95% "good" to "excellent" overall customer satisfaction rate with aquatics programs.</b>			
Participants overall customer satisfaction "good" to "excellent"	95%	96%	95%
<b>Achieve 870 youth swim lesson registrations.</b>			
Youth swim lesson registrations	870	870	870
<b>Provide 45 scholarships to aquatic camp programs.</b>			
Scholarships awarded for aquatic summer camps	45	45	45



# Annual Performance Plan for Fiscal Year 2015

## Parks and Recreation Department

### Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Retain 55% of aquatic summer staff hourly employee annual retention to ensure consistent quality programming.</b>			
Aquatic summer staff returning	55%	55%	55%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Training hours provided for aquatics staff	225	250	225
Percentage of cost recovery for all aquatics programs	70%	65%	70%
Participation at Los Baños swimming pool	98,000	105,000	98,000
Participation at Ortega Park swimming pool	4,750	4,750	4,750
Participation at Oak Park wading pool	8,000	8,000	8,000
Participation at West Beach wading pool	2,000	2,000	2,000

## Sports

### Project Objectives for Fiscal Year 2015

- o Develop a minimum of 2 new camps, clinics, and sports programs and classes for FY 2015.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Achieve 1,800 registrations in youth sports programs.</b>			
Youth participants	1,800	1,800	1,800
<b>Achieve 2,100 registrations in adult sports programs.</b>			
Adult participants	1,800	2,100	2,100
<b>Achieve 95% “good” to “excellent” annual survey response ratings for overall customer satisfaction with youth sports programs.</b>			
Participants rating overall customer satisfaction with youth sports programs as “good” to “excellent”	95%	98%	95%
<b>Achieve 90% “good” to “excellent” annual survey response ratings for overall customer satisfaction with adult sports programs.</b>			
Participants rating overall customer satisfaction with adult sports programs as “good” to “excellent”	90%	90%	90%



# Annual Performance Plan for Fiscal Year 2015

## Parks and Recreation Department

### Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Facilitate community use of 8,000 programmable hours at 7 City sports fields.</b>			
Field hours reserved	8,000	8,000	8,000

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Adult and youth tournament participants	750	750	750
Youth served in free afterschool sports program	950	1,000	1,000
Youth served with scholarships	20	20	20

## Tennis

### Project Objectives for Fiscal Year 2015

- o Complete the resurfacing of four tennis courts at the Municipal Tennis Facility by September 2014.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Provide 600 hours of group lessons on an annual basis.</b>			
Hours of group lessons	600	620	600
<b>Sell 2,000 Daily Tennis permits.</b>			
Daily Tennis Permits Sold	2,200	2,100	2,000
<b>Manage 1,400 hours of fee-based facility court rentals.</b>			
Court rentals hours	1,200	1,500	1,400
<b>Provide 1,600 court hours to local agencies for youth programming.</b>			
Court hours for youth programming	1,500	1,600	1,600
<b>Distribute a tennis e-newsletter twice a year to the tennis community.</b>			
Number of times e-newsletter is sent	2	2	2



# Annual Performance Plan for Fiscal Year 2015

## Parks and Recreation Department

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Expenditure cost recovery through user fee revenue	31%	33%	31%
Annual public tennis tournaments	8	8	9
Average daily at Saturday Junior Tennis Clinic	11	11	11

### Neighborhood and Outreach Services

#### Project Objectives for Fiscal Year 2015

- Coordinate the submission of a grant request from the Neighborhood Advisory Council for the Community Development Block Grant and Neighborhood Improvement Task Force by December 2014.
- Identify 5 action items where the Neighborhood Advisory Council and Santa Barbara Youth Council advised City staff and action was taken to address and resolve the item.
- Conduct marketing, outreach, and coordination for the application and selection process of the 179 garden plots assigned at community gardens by October 1, 2014.
- Provide 4 community service opportunities per year for teens and adults in youth or community service programs or activities.
- Continue to implement the Neighborhood Enhancement Program which provides funding for neighborhood improvements which benefit low income residents, based on annual recommendations from the Neighborhood Advisory Council.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Provide food distribution to 14,000 households (duplicated) annually through Farmer's Market, Brown Bag, and Food Pantry programs.</b>			
Households served through food distribution	14,000	14,000	14,000
<b>Provide 7 outreach, neighborhood projects or special events annually.</b>			
Outreach projects or events held annually	7	7	7
<b>Maintain an average daily attendance of 25 teens at the Franklin Teen Drop-In Center.</b>			
Average daily attendance at Franklin Teen Center	25	25	25
<b>Process 1,000 applications for facility reservations for community, private, and public events at 3 community centers.</b>			
Facility reservations for community, private, and public events	2,100	1,660	1,000
<b>Register 100 teens in NOS programs, services and activities.</b>			
Teens registered in scheduled activities	100	100	100



# Annual Performance Plan for Fiscal Year 2015

## Parks and Recreation Department

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Free or low cost meals provided to senior citizens	5,500	5,500	5,500
Youth and adults mentored through the Job Apprenticeship Program	30	54	54
Individuals assisted through the Volunteer Income Tax Assistance Program	50	75	75
High School students participating in the Healthy Options Culinary Arts Program	35	40	40

## Creeks Restoration and Water Quality Improvement

### Project Objectives for Fiscal Year 2015

- ✔ Complete final design of a Storm Water Treatment Retrofit Project in a city right-of-way.
- Complete the City's Storm Water Management Program Annual Report to the State and Regional Water Boards.
- Maintain restoration sites to meet permit conditions, and conduct water quality and habitat analyses to determine success of restoration and water treatment projects.
- Complete grant reporting requirements for all grant funded capital projects.
- ✔ Secure Creeks Advisory Committee support for the Fiscal Year 2015 Water Quality Research and Monitoring Plan.
- Produce an annual report summarizing water quality samples collected and results for public distribution.
- ✔ Initiate technical studies and conceptual design for a restoration project on City property along Barger Creek. (Upper Arroyo Burro Watershed.)
- ✔ Complete conceptual design for a creek restoration project on Las Positas Creek.
- ✔ Complete conceptual design for the Mission Lagoon/Laguna Creek Restoration Project.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Maintain 95% response rate to enforcement calls within three working days.</b>			
<span style="color: green;">✔</span> Percentage of enforcement calls receiving response within 3 working days	95%	100%	95%
<b>Perform 95% of creek clean-ups within 48 hours of work order.</b>			
<span style="color: green;">✔</span> Percentage of Creek cleanup responses within 48 hours of work order	95%	98%	95%
<b>Achieve participation of an additional 20 businesses in certified clean water business program.</b>			



# Annual Performance Plan for Fiscal Year 2015

## Parks and Recreation Department

### Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<ul style="list-style-type: none"> <li>Additional business participants in Clean Water Business program</li> </ul>	20	20	20
<p><b>Provide bilingual information programs regarding clean water and creeks issues to the public every month.</b></p> <ul style="list-style-type: none"> <li>Bilingual information programs</li> </ul>	12	12	12
<p><b>Provide watershed education programs to at least 3,000 school-age children in Santa Barbara.</b></p> <ul style="list-style-type: none"> <li>School-age children provided with watershed education programs.</li> </ul>	3,000	3,000	3,000
<p><b>Inspect at least ten large City facilities for compliance with water pollution prevention best management practices.</b></p> <ul style="list-style-type: none"> <li>City facilities inspected</li> </ul>	10	12	10
<p><b>Provide public education on storm water impacts and clean water solutions at six community events per year.</b></p> <ul style="list-style-type: none"> <li>Public Education Provided at Community Events</li> </ul>	6	6	6
<p><b>Conduct 5 community creek stewardship and cleanup projects. (These projects can be considered Neighborhood Task Force projects because they are geared toward improving creek areas in neighborhoods.)</b></p> <ul style="list-style-type: none"> <li>Creek Stewardship and Clean-Up Projects</li> </ul>	5	8	5
<p><b>Conduct 95% of scheduled biweekly monitoring of integrator sites and quarterly sampling of watershed sites.</b></p> <ul style="list-style-type: none"> <li>Percentage of scheduled biweekly monitoring and watershed sites sampled</li> </ul>	95%	98%	95%
<p><b>Apply for a minimum of four new grants.</b></p> <ul style="list-style-type: none"> <li>Grants applied for</li> </ul>	4	4	4
<p><b>Inspect at least five commercial facilities (100,000 square feet or greater) for compliance with water pollution prevention best management practices.</b></p> <ul style="list-style-type: none"> <li>Facilities inspected</li> </ul>	5	5	5
<p><b>Complete at least six planting projects and/or plant at least 30 trees through the new Creek Tree Program.</b></p> <ul style="list-style-type: none"> <li>Projects completed/Trees planted</li> </ul>	6/30	6/30	6/30
<p><b>Sign up at least 50 additional e-mail subscribers for Creeks Division information.</b></p> <ul style="list-style-type: none"> <li>New e-mail subscribers</li> </ul>	50	50	50
<p><b>Remove at least 5,000 square feet of Arundo donax as part of the Invasive Plant Removal program.</b></p> <ul style="list-style-type: none"> <li>Square feet removed</li> </ul>	5,000	38,600	5,000



# Annual Performance Plan for Fiscal Year 2015

## Parks and Recreation Department

### Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Increase the number of Creeks Division social media followers by 50.</b>			
New Social Media followers	50	156	50
<b>Inspect at least twenty parking lots (with 25 spaces or more) for compliance with water pollution prevention best management practices.</b>			
Parking lots inspected	20	20	20

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Percentage of program revenue matched with grants	10%	<1%	10%
Percentage of increase in number of annual Creeks Division website visits	5%	1%	5%
Miles of creeks walked annually	10	19.3	10
Businesses participating in the Clean Water Business Program	125	147	160
Percent of response to persistent beach warnings	100%	100%	100%
Riparian trees and shrubs planted annually	200	200	200

## Golf Course

### Project Objectives for Fiscal Year 2015

- Evaluate and develop a recommendation for new Golf Course Software to enhance customer service levels and improve the booking process, and provide greater analysis on play trends.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Achieve greens fee revenue per round of \$27.43</b>			
Average greens fee revenue/round	\$26.54	\$26.61	\$27.43
<b>Achieve concession revenue per round of \$4.87</b>			
Average concession revenue/round	\$5.07	\$5.11	\$4.87



# Annual Performance Plan for Fiscal Year 2015

## Parks and Recreation Department

### Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Achieve maintenance cost per round of golf at \$25.08 or less.</b>			
Maintenance cost per round	\$22.49	\$23.35	\$25.08
<b>Achieve 60,219 paid rounds of golf.</b>			
Paid rounds of golf	N/A	N/A	60,219
<b>Maintain the number of reportable injuries at 1 or less by holding monthly co-worker safety meetings.</b>			
Reportable injuries	1	0	1
<b>Spray compost tea and/or seaweed on greens biweekly to increase microbial activity in soil and decrease use of fungicides.</b>			
Applications of compost tea and/or seaweed	26	26	26
<b>Manage the usage of potable water to best conserve water resources while maintaining golf course greens in a desirable play condition.</b>			
HCF used to maintain Greens	N/A	N/A	8,670
<b>Manage the usage of recycled water to best conserve water resources while maintaining the golf course turf areas in an acceptable play condition.</b>			
HCF used to maintain all turf area (except Greens)	N/A	N/A	76,956

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Golf Concessionaire revenue	\$332,520	\$330,459	\$313,572
Monthly facility inspections of clubhouse and maintenance facilities	12	12	12
Complete monthly pesticide usage reports on-time as required by the County Agricultural Commissioner.	12	12	12
Quantity of "red" liquid pest control materials used in support of the City IPM program.	N/A	N/A	24 gal.
Quantity of "red" solid pest control materials used in support of the City IPM program.	N/A	N/A	3.5 lbs.



# Annual Performance Plan for Fiscal Year 2015

## Parks and Recreation Department

### Park Operations Management

#### Project Objectives for Fiscal Year 2015

- Complete 10 park volunteer workdays and foster development of a volunteer program.
- Complete annual Vegetation Management Work Program in open space parks in high fire risk areas.
- Prepare and deliver the City's annual IPM report by June 2015.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Achieve 85% of Parks Division objectives.</b>			
Percent of Division performance measures achieved	85%	86%	85%
<b>Maintain 360 acres of developed parkland at a cost of \$11,781 per acre.</b>			
Cost to maintain an acre of parkland	\$11,691	\$10,800	\$11,781
<b>Maintain 1,183 acres of open space at a cost of \$398 per acre.</b>			
Cost to maintain an acre of open space	\$395	\$360	\$398

### Grounds and Facilities Maintenance

#### Project Objectives for Fiscal Year 2015

- Complete monthly pesticide usage reports on time, as required by the County Agricultural Commissioner.
- Renovate planter beds at A.C. Postel Memorial Rose Garden, Alice Keck Park Memorial Garden, and Chase Palm Park Expansion.
- Aerate sports fields to encourage healthy turf at Cabrillo, Chase Palm, Dwight Murphy, Pershing, and MacKenzie twice a year.
- Expand Park Ranger program to improve public safety in all City parks.



# Annual Performance Plan for Fiscal Year 2015

## Parks and Recreation Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Make 100% of reported safety issues safe within an average of 8 work hours of notification.</b>			
Percent of reported safety issues made safe within average of 8 work hours of notification	100%	100%	100%
<b>Complete 100% of monthly parks safety inspections.</b>			
Number of park safety inspections completed	504	504	504
<b>Complete 125 non-safety work orders annually.</b>			
Number of non-safety work orders completed	125	140	125
<b>Ensure that 75% of parks grounds inspections meet established park maintenance standards.</b>			
Percent of park grounds inspections in compliance	75%	81%	75%
<b>Clean and inspect Skater's Point skateboard park daily.</b>			
Number of skateboard park inspections/cleanings	365	365	365

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Total number of restroom cleanings	10,000	12,000	10,000
Hours spent on Neighborhood Improvement Program	250	600	250
 Quantity of "green" pest control materials used in support of the City IPM program	50 gal.	10 gal.	50 gal.
 Quantity of "yellow" pest control materials used in support of the City IPM program	20 gal.	4 gal.	20 gal.
 Quantity of "red" pest control materials used in support of the City IPM program	0	0	0
 Cubic yards of mulch used to combat weed growth	800	800	800

## Forestry

### Project Objectives for Fiscal Year 2015

- Hold annual training for contractor/management companies related to City Tree Preservation Policies.
- Complete Arbor Day celebrations at 3 schools.



# Annual Performance Plan for Fiscal Year 2015

## Parks and Recreation Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Trim 5,100 street trees.</b>			
Street trees pruned (Average street trees trimmed by staff is 4,000 and 1,100 by contract)	5,200	4,700	5,100
<b>Trim 800 park and facility trees.</b>			
Park and facility trees pruned	800	1,100	800
<b>Maintain a tree replacement program by planting as many trees as the average loss.</b>			
Trees planted	150	130	150
<b>Complete 90% of service inspections requested within 10 working days.</b>			
Service inspection requests completed within 10 working days	90%	95%	90%
<b>Inspect and act on 100% of tree ordinance violations within 30 days.</b>			
Percent of ordinance violations acted on within 30 days	100%	100%	100%
<b>Maintain average tree pruning by staff at a cost of \$216 per tree.</b>			
Cost per tree pruned by staff	\$210	\$190	\$216
<b>Maintain average tree pruning by contract at a cost of \$91 per tree.</b>			
Cost per tree pruned by contract (excludes medians)	\$95	\$95	\$91

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Service inspections	900	900	900
Ordinance violations reported	25	20	25
 Cubic yards of mulch produced for City weed deterrent program	400	420	400
Neighborhood Improvement Program events	2	3	2



# Annual Performance Plan for Fiscal Year 2015

## Parks and Recreation Department

### Beach Maintenance

#### Project Objectives for Fiscal Year 2015

- o Complete Snowy Plover monitoring surveys in conjunction with every beach grooming and raking cycle.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Groom sand on Leadbetter, West, and East beaches 10 times between May and October.</b>			
Beach grooming cycles	10	12	10
<b>Rake beach sand on Leadbetter, West, and East beaches 6 times between November and April.</b>			
Beach rake cycles	6	4	6
<b>Hand clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.</b>			
Number of Mission Lagoon perimeter hand-cleanings	110	110	110
<b>Hand clean Sycamore Creek Outfall an average of 2 times per week to prevent pollution from entering the ocean.</b>			
Number of Sycamore Creek Outfall hand-cleanings	110	110	110

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Beached animals removed	25	15	25
Tons of beach debris removed	100	60	100

## Medians, Parkways and Contracts

#### Project Objectives for Fiscal Year 2015

- o Develop bid specifications for 13 City gateway medians by July 31, 2014 and award maintenance contracts upon completion of bid process.
- o Achieve maintenance level standards for City gateway medians by December 31, 2014.
- o Develop annual State Street maintenance program and contract with Downtown Organization by June 15, 2015.
- o Complete Sheffield Open Space Vegetative Fuels Management by June 15, 2015.



# Annual Performance Plan for Fiscal Year 2015

## Parks and Recreation Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<p><b>Ensure that 75% of medians and parkways meet established park maintenance standards..</b></p> <p>% pass</p>	N/A	N/A	75%
<p><b>. Provide median walkthrough inspections with landscape contractor on a monthly basis to ensure conformance to standards and contract specifications.</b></p> <p>Number of inspections</p>	N/A	N/A	12
<p><b>Apply 50 yards of mulch to gateway medians to control weeds .</b></p> <p> Number of yards</p>	N/A	N/A	50
<p><b>Conduct walk through inspections of State Street once a month, including quarterly inspections with the Downtown Organization for 12 blocks of State Street to ensure conformance to standards and contract specifications.</b></p> <p>Number of inspections</p>	N/A	N/A	12



# Annual Performance Plan for Fiscal Year 2015

## Police Department

### Chief's Staff

#### Project Objectives for Fiscal Year 2015

- o Continued Support and Coordination with the Central Coast Collaborative on Homelessness. Develop a written protocol and pilot outreach program designed to identify, locate and contact chronic offenders and employ a housing first model of assistance.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Achieve 80% of the department program objectives.</b>			
Percent of performance objectives	80%	80%	80%
<b>Investigate formal citizen (excepting time-tolled) complaints and complete 80% of the complaint investigations within 120 days.</b>			
Percent of formal citizen's complaint investigations completed in 120 days	80%	88%	80%
<b>Investigate informal citizen complaints and respond to 90% of the reporting parties with final action taken within 60 days of complaint.</b>			
Percent of informal citizen's complaint investigations completed in 60 days	90%	100%	90%
<b>Respond to 90% of special requests from City Council members, citizen inquiries and outside agencies within one working day of being assigned to establish a timeline of completion.</b>			
Percent of requests responded to within one working day	90%	100%	90%
<b>Respond to 90% of City Attorney and Risk Management requests for investigation within one working day to establish a timeline of completion.</b>			
Percent of requests responded to within one working day	90%	96%	90%
<b>Provide 12 media releases focusing on issues of community interest, efforts to engage youth and non-enforcement related activities of the Police Department.</b>			
Number of media releases involving non-enforcement activities.	12	39	12

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Formal citizen complaints	17	14	17
Informal citizen complaints	34	22	24
Citizen Pitchess Motions filed	19	20	24



# Annual Performance Plan for Fiscal Year 2015

## Police Department

### Other Program Measures (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Special requests from City Hall, citizen inquiries, and outside agencies	55	68	48
City Attorney and Risk Management requests	240	140	185
Administrative complaints	22	12	17
Media Contacts	525	800	583

## Support Services

### Project Objectives for Fiscal Year 2015

- o Develop an annual budget within target and administer within fiscal constraints and policies.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Achieve a 99% accuracy rate in processing employee timesheets.</b>			
Percent of timesheets processed error free	99%	99%	99%
<b>Achieve a 99% completion rate for all purchasing and accounts payable transactions within 2 business days of receipt.</b>			
Percent of transactions completed within 2 business days	99%	99%	99%
<b>Achieve a clearance rate of 88% for parking citations for the prior fiscal year.</b>			
Percent of parking citations paid from prior fiscal year	70%	87%	88%
<b>Notify all interested parties of vehicles towed for unlicensed driver within 1 business day.</b>			
Percent of interested parties notified within 1 business day	100%	100%	100%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Timesheets processed	6,300	6,400	6,300
Errors reported by Payroll on timesheets	40	46	63
Purchasing transactions processed	370	600	600



# Annual Performance Plan for Fiscal Year 2015

## Police Department

### Other Program Measures (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Accounts Payable transactions processed	1,200	1,100	1,200
Parking citations issued	92,000	90,000	92,000
Current fiscal year parking citation payments	64,000	76,000	75,000
Prior Fiscal Year parking citation payments	88%	87%	88%
Parking citations paid online	24,000	24,000	25,000
Vehicles towed for unlicensed driver	1,400	1,200	1,300

## Community & Media Relations/P.I.O.

### Project Objectives for Fiscal Year 2015

- o Further the development of existing Neighborhood Watch groups by providing leadership and training in crime prevention techniques. All Neighborhood Watch groups will be contacted at least once during the year.
- o Continue to develop the skills of the SBPD Explorers. Explorers will compete in at least one multi-agency Explorer competition during the year and attend an Explorer Academy.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Respond to 92% of all requests for attendance at public education presentations within three working days.</b>			
Percent of requests for public education presentations responded to within three working days	95%	81%	92%
<b>Contact 87% of complainants within three working days of notification of a community problem or issue.</b>			
Percent of requests for assistance responded to within three working days	93%	81%	87%
<b>Host 3 Citizen's Academies.</b>			
Number of Citizen's Academies completed	3	3	3



# Annual Performance Plan for Fiscal Year 2015

## Police Department

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
COPS Projects	200	236	237
Telephone & E-mail Contacts	1,570	1,764	1,764
Public Meetings & Presentations	190	218	238
Neighborhood Improvement Task Force (NITF) Meetings	11	12	12
Community & Media Notifications	185	182	180
Explorer Post Meetings & Events	50	44	48
Explorer Post Volunteer Community Service Hours	300	824	824
PAL Meetings & Events	50	126	93

## Administrative Services Division

### Project Objectives for Fiscal Year 2015

- Complete annual policy manual update including general orders and approved legal recommendations for command staff approval. Publish updated manual to SBPD portal page.
- Complete annual mileage review of all department vehicles to ensure uniform usage. Re-distribute vehicles as necessary.
- Complete design and installation of parking lot security gates for the Police Department by April 2015.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Ensure Administrative Services program owners complete 80% of program objectives.</b>			
Percentage of program objectives completed	80%	80%	80%



# Annual Performance Plan for Fiscal Year 2015

## Police Department

### Property Room

#### Project Objectives for Fiscal Year 2015

- o Implement new storage system for digital evidence.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Dispose of a number of items equivalent to 90% of the items received.</b>			
Percentage of items disposed	90%	68%	90%
<b>Dispose of a number equivalent to 90% of cash items received in accordance with state law.</b>			
Percentage of cash items disposed.	250	302	90%
<b>Conduct quarterly audits to ensure accountability.</b>			
Number of property audits	4	4	4
<b>Conduct annual destruction of drugs and weapons approved by court order.</b>			
Drug and weapon destruction	1	1	1

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Safekeeping items received and stored	1400	1554	1500
Safekeeping items released to owner or owner representative	800	856	850
Safekeeping items destroyed	500	612	600
Discovery requests processed excluding MAV requests	500	722	700
Total items received annually	18,000	18,998	18,500
Total items disposed annually	11,000	12,866	13,000
Total transactions to receive, transfer, or dispose	70,000	83,652	84,000
Total in-car mobile video requests	400	498	500



# Annual Performance Plan for Fiscal Year 2015

## Police Department

### Training and Recruitment

#### Project Objectives for Fiscal Year 2015

- Ensure 95% of Sworn/Reserve Police Officers (excluding approved leaves) meet POST training requirements by December 31 of each even numbered calendar year. (Biennial POST training cycle)

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Maintain 95% staffing level of authorized, full-time positions.</b> Percent maintained of authorized staffing level	95%	98%	95%
<b>Complete 85% of pre-employment personnel background investigations within 60 days of receiving the Personal History Statement.</b> Percent of backgrounds completed within 60 days	85%	91%	85%
<b>Distribute twelve training bulletin to employees on various law enforcement topics.</b> Number of Monthly Training Bulletins	12	12	12

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Number of Employees Hired	30	20	26
Number of Pre-Employment Background Investigations Completed	85	94	91
Number of Training Days Conducted	20	24	24

### Range and Equipment

#### Project Objectives for Fiscal Year 2015

- Complete yearly range maintenance of backstop/lead-trap.



# Annual Performance Plan for Fiscal Year 2015

## Police Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Ensure 100% active duty officers and reserve officers pass a shooting qualification course each quarter.</b>			
Percentage of Officers Qualified	100%	92%	100%
<b>Take corrective action on 90% of vehicle repair requests within three (3) business days.</b>			
Percentage of vehicle requests responded to within three business days	90%	90%	90%
<b>Conduct annual inventory of all department firearms excluding SWAT.</b>			
Number of weapon inventories done	1	1	1
<b>Ensure 100% of all department utilized duty weapons are inspected for safety, and maintained as needed.</b>			
Percentage of weapons inspected	100%	100%	100%
<b>Ensure 100% of long rifles are cleaned and maintained each year (25% each quarter).</b>			
Percentage of long rifles cleaned and maintained	100%	100%	100%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Officers qualified with primary weapon	580	452	460
Officers demonstrating proficiency with long rifle	290	286	290
Vehicle Repair Request	500	490	500
Preventive maintenance vehicle services	325	320	325
Number of duty pistols inspected	145	145	150
Number of long rifles cleaned	35	34	34

## Information Technology/ Crime Analysis

### Project Objectives for Fiscal Year 2015

- Complete the replacement Mobile Data computers and mobile hardware configurations in all of the Fire engines.
- Relocate the 911 Communication Center & PD Data Center to Granada Garage project.
- Plan and install wireless access point throughout the Police Department.



# Annual Performance Plan for Fiscal Year 2015

## Police Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Provide system availability for critical systems at a rate exceeding 99% uptime.</b>			
Rate of critical system uptime	>99%	>99%	>99
<b>Complete 90% of Joint Powers Agreement (JPA) user requests for system access and workstation configurations within 5 working days.</b>			
Percentage completed	90%	100%	90%
<b>Respond to 85% of vehicle mobile data computer (MDC) repair requests within fourteen (14) business days.</b>			
Percentage completed	85%	91%	85%
<b>Publish CompStat reports 85% of the time 2-days prior to CompStat meeting for Staff review.</b>			
Percentage completed	85%	100%	92%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
PC Workstations maintained	150	150	150
Mobile Data Computers (MDCs) maintained	61	61	71
RMS help requests completed	180	200	250
JPA workstations maintained	525	525	525
Help requests completed	4,275	5000	4500

## Records Bureau

### Project Objectives for Fiscal Year 2015

- Ensure California Law Enforcement Telecommunication System (CLETS) training to Records Bureau Team Members is in compliance with Department of Justice regulations.
- Ensure that all data entry backlog is completed and current by assigning additional resources.



# Annual Performance Plan for Fiscal Year 2015

## Police Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Audit and ensure 97% of all in-custody adult and juvenile arrest reports are processed and distributed prior to 10:00 a.m. the following court day.</b>  Percentage of in-custody reports processed by 10:00 a.m. the following court day	97%	98%	97%
<b>Ensure 92% of "Uniform Crime Report" reportable crime reports are entered into Versadex by the 5th day of the following month.</b>  Percentage of UCR reportable reports processed by the 5th of the month	92%	100%	92%
<b>Ensure 92% of "Uniform Crime Report" reports are submitted to the Department of Justice by the 10th of day of the following month.</b>  Percentage of UCR reports submitted by the 10th of the following month	92%	100%	92%
<b>Ensure 92% of juvenile detention information is transmitted to the Department of Corrections by the 10th day of the following month.</b>  Percentage of juvenile detention information transmitted to the DOC by the 10th of the month	92%	100%	92%
<b>Ensure 90% of responses to public records are completed within 10 days.</b>  Percentage of public records responses within 10 days	90%	100%	90%
<b>Ensure 90% of discovery requests from the District Attorney's Office are fulfilled within three working days.</b>  Percentage of public records responses within 10 days	90%	82%	90%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Officer Reports Processed	20,000	20,764	20,000
Street Checks/Field Interviews Processed	5,000	4,486	4,500
Officer Appearance Subpoenas Processed	2,200	2,678	2,700
Fingerprint Services Rendered	3,500	3,020	3,000
Dictated Reports Typed	2,200	2,738	2,700
Towed Vehicle Reports Processed	2,800	2,794	2,800
Restraining Orders Processed	550	458	450
D.A. Rejections Processed	2,200	2,148	2,100
Quarterly Records Meetings	4	4	4



# Annual Performance Plan for Fiscal Year 2015

## Police Department

### Other Program Measures (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Counter Reports Completed	3,200	3,164	3,200
Civil Subpoenas Processed	200	178	200

## Special Events

### Project Objectives for Fiscal Year 2015

- Cross-train one employee as a backfill resource.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Process 92% of completed Special Events Permit Applications within five working days.</b> Percentage of Special Event Permit Applications processed within five working days	95%	100%	92%
<b>Process 99% of completed Alcohol Beverage Control Special Events Daily License Applications within three working days.</b> Percentage of Alcohol Beverage Control Special Events Daily License Applications processed within three working days	96%	100%	99%
<b>Complete 100% of Dance Permit Application Staff Reports at least 8 days prior to the corresponding Police &amp; Fire Commission meetings.</b> Percentage of Dance Permit Application Staff Reports completed at least 8 days prior to the corresponding Fire & police Commission meetings	100%	100%	100%
<b>Process 97% of completed Dance Permit Renewal Applications within three weeks.</b> Percentage of Dance Permit Renewal Applications processed within three weeks	90%	100%	97%
<b>Complete 96% of Taxi Permit, Pedicab Permit, and Massage Technician Permit investigations within three weeks of receipt of Live Scan results.</b> Percentage of Taxi Permit, Pedicab Permit, and Massage Technician Permit investigations completed within three weeks of receipt of Live Scan results	90%	95%	96%



# Annual Performance Plan for Fiscal Year 2015

## Police Department

### Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Process 95% of permit renewal investigations (excluding Dance Permits) within three weeks of application.</b>			
Percentage of permit renewal investigations processed within three weeks	90%	93%	95%
<b>Provide a written response to 100% of completed Alcohol Beverage Control License Applications within 40 days.</b>			
Percentage of Alcohol Beverage Control License Applications responded to within 40 days	90%	100%	100%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Number of completed Special Events Permit Applications processed	82	84	77
Number of Operations Plans drafted	85	120	94
Number of Alcohol Beverage Control Special Event Daily License Applications endorsed	350	394	365
Cost of providing Police services for the July 4th Celebration	\$63,500	\$49,375	\$54,263
Cost of providing Police services for the Old Spanish Days Celebration	\$438,500	\$365,834	\$378,247
Cost of providing Police services for the Solstice Celebration	\$38,500	\$38,500	\$37,084
Number of hours donated by the Reserve Corps	700	1,658	1,102
Number of hours donated by the Volunteer Corps	95	812	320
Number of hours donated by the Chaplains	100	220	156
Number of Dance Permit Application Staff Reports completed	7	4	5
Number of Dance Permit Renewal Applications processed	17	24	18
Number of Permit Applications processed (excluding Dance Permits and Special Events Permits)	275	214	250
Number of Permit Applications denied	12	2	6
Number of Alcohol Beverage Control License Applications processed	40	46	47
Number of security alarm actions performed	17,500	18,794	19,917



# Annual Performance Plan for Fiscal Year 2015

## Police Department

### Combined Communications Center

#### Project Objectives for Fiscal Year 2015

- Process a minimum of two dispatch candidate recruitments; qualified candidates to background.
- Train a minimum of two police officers in dispatch each fiscal year.
- Preparation planning for the Temporary 911 Communications Center Relocation Project.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Answer all 911 calls within an average of four seconds or less.</b>			
Average Ring time in seconds	4	3.80	4
<b>Maintain daily minimum staffing levels in the Combined Communications Center at 90% or above.</b>			
Maintain minimum staffing	90%	100%	90%
<b>Ensure 90% of all non-trainee dispatchers are current with their Emergency Medical Dispatching certification.</b>			
Percentage of non-trainee dispatchers with current EMD certification	90%	100%	90%

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
911 Calls for service received	50,000	52,000	51,000
Emergency Medical Dispatch instructions provided	400	500	450
Priority 1 service calls	900	900	950
Priority 2 service calls	17,500	16,000	17,000
Priority 3 service calls	8,500	7,000	8,000
Number of phone calls from outside lines (7-digit)	120,000	120,000	125,000
Recordings provided to the Court Discovery	300	350	350



# Annual Performance Plan for Fiscal Year 2015

## Police Department

### Animal Control

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Respond to 98% of Animal Control calls for service within 24 hours.</b>			
Percent of animal control calls receiving a response within 24 hours	90%	99%	98%
<b>Quarantine 68% of animals involved in bites to humans within 24 hours of notification.</b>			
Percent of animals involved in bites to humans quarantined in 24 hours	85%	43%	68%

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Calls for service	2,950	3,480	3,053
Animals involved in bite incidents with humans	172	190	158
Animals impounded live, injured or dead	1,000	1,202	1,038
Violations cited	300	406	301
Animals quarantined	150	134	126
Educational presentations	2	6	3

### Investigative Division

#### Project Objectives for Fiscal Year 2015

- Once authorized by the Court, work with the District Attorney's Office and the City Attorney's Office to implement the gang injunction.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Achieve a 23% clearance rate by arrest, warrant or District Attorney's Office complaint for all assigned cases.</b>			
Percent of cases closed by arrest, warrant or District Attorney complaint	26%	20%	23%



# Annual Performance Plan for Fiscal Year 2015

## Police Department

### Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Complete 90% of cases within 90 days following the date assigned to the investigator.</b> Percent of cases completed within 90 days following the date assigned to investigator	86%	94%	90%
<b>Complete 87% of District Attorney follow-up requests assigned to the Investigative Division by due date.</b> Percent of District Attorney requests completed by due date	87%	89%	87%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Cases closed by arrest, warrant, or District Attorney complaint	515	456	514
Total cases closed	1,782	2,190	2,047
Narcotic investigations completed	1,516	1,904	1,915
Narcotic forfeiture investigations completed	17	28	23
Arrests by Investigative Division personnel	725	692	706
Sex registrants registered	311	312	360
Completed requests for District Attorney's Office follow-up by Investigative Division	809	848	820

## Crime Lab

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Process 95% of photographic evidence submitted by Crime Scene Investigators and Detectives within 4 working days.</b> Percent of photographic evidence processed within 4 working days	95%	95%	95%
<b>Submit 95% of all CAL-ID quality latent fingerprints to Department of Justice within 4 working days.</b> Percent of CAL-ID latents submitted to DOJ within 4 working days	95%	95%	95%
<b>Ensure 95% of evidence processing requests by investigators and District Attorney's Office be completed within 4 working days.</b> Percent of evidence processing requests completed within 4 working days	95%	95%	95%



# Annual Performance Plan for Fiscal Year 2015

## Police Department

### Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Ensure that 95% of computer forensic exams are completed within 60 days following the date assigned to examiner.</b>			
Percent of computer exams completed within 60 days	95%	95%	95%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Number of physical evidence cases processed by lab	100	95	100
Number of Electronic evidence cases processed by lab (i.e., computers, cell phones)	210	225	225
Number of crime scene responses by lab	45	35	40
Number of follow-up reports submitted by lab	370	584	550
Number of latent prints submitted to CAL-ID	150	225	225
Total number of images processed and archived	84,000	117,000	115,000

## Patrol Division

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Maintain an average response time at or below 7.0 minutes to all Priority One Emergency calls for service from the time the call is received to the time of arrival.</b>			
Average response time to all Priority One Emergency calls for service	7.0	5.8	7.0
<b>Maintain an average response time at or below 14.5 minutes to all Priority Two Emergency calls for service from the time the call is received to the time of arrival.</b>			
Average response time to all Priority Two Emergency calls for service	14.5	13.3	14.5
<b>Maintain an average response time at or below 30.0 minutes to all Priority Three Non-Emergency calls for service from the time the call is received to the time of arrival.</b>			
Average response time to all Priority Three Non-Emergency calls for service	30.0	31.1	30



# Annual Performance Plan for Fiscal Year 2015

## Police Department

### Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Maintain an average response time at or below 50.0 minutes to all Priority Four Routine calls for service from the time the call is received to the time of arrival.</b>			
Average response time to all Priority Four Routine calls for service	50.0	41.5	50
<b>Conduct a minimum of 11 SWAT training days annually.</b>			
Number of SWAT Training Days	11	12	11
<b>In alignment with their mission, the Criminal Interdiction Team will conduct a minimum of 624 “attempts to locate known offenders” annually.</b>			
Number of “Attempts to Locate Known Offenders”	624	650	625

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Federal Bureau of Investigation (FBI) Uniform Crime Reporting Part One arrests	972	756	839
FBI Uniform Crime Reporting Part Two arrests	10,579	9,886	9,768
Municipal Code citations written	3,985	5,292	4,565
Hours lost due to injuries on the job	3,094	5,310	4,304
Premise checks conducted of private and public properties	5,022	4,858	5,049

## Traffic

### Project Objectives for Fiscal Year 2015

- Apply for and receive a minimum of two grant funded special enforcement traffic programs.
- Administer the Crossing Guard program and collaborate with local School Districts.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Maintain the total number of DUI traffic collisions at or below 110% of the most recent three-year average.</b>			
Number of DUI traffic collisions	118	142	158



# Annual Performance Plan for Fiscal Year 2015

## Police Department

### Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Maintain the total number of injury traffic collisions at or below 110% of the most recent three-year average.</b>			
Number of injury traffic collisions	499	600	570
<b>Maintain the total number of traffic collisions at or below 110% of the most recent three-year average.</b>			
Number of traffic collisions	1,757	1,740	1,837
<b>Achieve an 80% clearance rate by arrest/warrant/civil or referral for all assigned cases.</b>			
Percentage of cases cleared	80%	71%	80%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Number of active grants for special traffic enforcement programs	2	4	2
Total traffic citations issued by department	10,033	10,068	9,232
Pedestrian involved traffic collisions	90	98	92
Bicycle involved traffic accidents	117	162	128

## Tactical Patrol Force

### Project Objectives for Fiscal Year 2015

- Manage Neighborhood Improvement Program projects within the city by coordinating transient camp clean-ups and enforcement sweeps each quarter with other agencies and/or city departments.
- Maintain the Restorative Policing Program with a minimum of 35 active cases at all times.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Attend monthly Milpas Action Task Force Meetings</b>			
Meetings attended	12	12	12



# Annual Performance Plan for Fiscal Year 2015

## Police Department

### Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Conduct a minimum of 16 transient camp cleanup details annually.</b>			
Clean-ups conducted	16	4	10
<b>Maintain uniformed police presence at 95% of City Council meetings.</b>			
Percentage of City Council meetings attended	95%	100%	95%
<b>Ensure Restorative Outreach Specialists conduct regular outreach with homeless persons.</b>			
Contacts with homeless persons (duplicative)	2,134	1,386	1,478
<b>Ensure Community Service Liaisons establish regular contact with downtown businesses to address concerns regarding homelessness issues.</b>			
Contacts with businesses and community organization individuals (duplicative)	13,530	24,750	20,697

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Criminal Citations	2,328	3,444	2,981
Felony Arrests	113	98	111
Misdemeanor Arrests	269	132	186
Investigations	2,019	2,626	2,143
Neighborhood Improvement Projects	12	4	10
Homeless persons placed in recovery programs	131	146	128
Homeless persons reunited with family members	36	60	46
Calls for service for nuisance related crimes within the downtown corridor	2,125	2,344	2,206
Calls for service for nuisance related crimes within the beachfront area	885	808	843
Calls for service for nuisance related crimes within the lower Milpas corridor	688	424	549
Calls for service for nuisance related crimes within the upper Milpas corridor	613	448	522



# Annual Performance Plan for Fiscal Year 2015

## Police Department

### Nightlife Enforcement

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Conduct premise checks on 82% of downtown bars and restaurants with dance permits Wednesday through Saturday.</b>			
Percent of premise checks conducted	82%	100%	95%
<b>Check locations outside the downtown corridor at least twice per month.</b>			
Percent of premise checks conducted	90%	90%	90%
<b>Conduct regular Responsible Beverage Server Training.</b>			
Number of RBS trainings conducted	12	12	12

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Number of premise checks	1,000	1,050	1,000
Number of alcohol related incidents with minors	50	56	50
Number of incidents with false IDs/Bars	50	40	50
Number of violations referred to ABC	15	26	20

### Parking Enforcement

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Locate vehicles that have five (5) or more unpaid parking citations known as Habitual Offender Parking Enforcement (H.O.P.E.) vehicles.</b>			
Number of H.O.P.E. vehicles located	410	368	381



# Annual Performance Plan for Fiscal Year 2015

## Police Department

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Parking citations issued by the Parking Enforcement Unit	54,000	50,550	51,500
Street sweeping citations issued by the Parking Enforcement Unit	26,239	27,410	26,227
Street storage requests investigated by the Parking Enforcement Unit	4,080	4,564	4,324
Street storage requests found "gone on arrival" (GOA) on initial contact by a Parking Enforcement Officer	1,052	1,170	1,118
Street storage vehicles moved after being warned or tagged by a Parking Enforcement Officer	2,137	2,366	2,255
Street storage vehicles cited after being warned or tagged by a Parking Enforcement Officer	120	142	132
Street storage vehicles towed after being warned or tagged by a Parking Enforcement Officer	274	326	298



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Administration

#### Project Objectives for Fiscal Year 2015

- Review department performance objectives reports on a quarterly basis and submit a comprehensive P3 bi-annual and year-end report to City Administration.
- Coordinate the development of the City of Santa Barbara's FY 2016 – FY 2021 Capital Improvement Program (CIP) and file by January 31, 2015.
- Develop Fiscal Year 2016-2017 budget as appropriate, including all auxiliary items such as, new fee schedules, revenue projections, line items, memorandums, etc.
- Prepare the quarterly budget reviews as required by the Finance Department within the required timelines.
- Work with the Streets Manager and Supervisors to compile information and develop a comprehensive performance audit of the Streets Programs.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Ensure the Department meets 85% of their program objectives.</b>			
Percent of division program objectives achieved	80%	85%	85%
<b>Ensure the Department responds to 98% of complaints filed via the City Administrator's (CAO) or Mayor's Office within five days of receipt.</b>			
Percent of complaints filed via the City Administrator's (CAO) or Mayor's Office responded to within five days of receipt	95%	100%	98%
<b>Update the Public Works home page website twice per month.</b>			
Number of web site updates	24	24	24
<b>Conduct six training sessions for the Public Works' Administrative Support staff on standardized business processes, professional development, and Public Works programs to increase the Department's ability to respond to staff and/or workload shortages, and increase efficiencies among staff.</b>			
Number of training sessions	6	7	6



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Department Council Agenda Reports processed	125	105	125
Department Personnel Action Forms processed	174	178	174
Complaints received directly by Public Works and responded to by due date	100	32	35
Employee evaluations submitted by the due date	275	226	275
Percent of Administrative Support staff attending training sessions	N/A	N/A	95%
Percent of employee evaluations submitted by due date	N/A	N/A	85%
Percent of programs that comply with City's Record Destruction Policy.	N/A	N/A	100%

## Engineering Services

### Project Objectives for Fiscal Year 2015

- Meet budgeted revenues to achieve full cost recovery of Engineering Services.
- Meet Wastewater Fund staff's targeted project schedules at the El Estero Wastewater Treatment Plant for the Tertiary Filtration Replacement and the Secondary Treatment Improvements Project.
- Conduct one post-construction public feedback survey to assist in the continued enhancement of Capital Improvement Project management.
- Reach the conclusion of establishing an Internal Service Fund for all Engineering Services, which would be implemented for Fiscal Year 2016.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Complete 75% of budgeted Capital Program project milestones assigned to Engineering.</b>			
Budgeted annual Capital Program project milestones assigned to Engineering completed	75%	87%	75%
<b>For projects greater than \$400,000, limit engineering services to average less than 25% of total project costs.</b>			
Projects greater than \$400,000 with engineering service costs under 25% of total project cost	<25%	20.5%	<25%
<b>For projects less than \$400,000, limit engineering services to average less than 40% of the total project cost.</b>			
Projects less than \$400,000 with engineering service costs under 40% of total project cost	<40%	37.07%	<40%



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Limit the cost of construction contract change orders in Capital Program projects to less than 9% of the total annual value of construction awarded.</b>			
Change order cost to annual value of construction awarded	<9%	5%	<9%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Cost of completed capital projects	\$30M	\$32.8M	\$30M
Capital projects completed	20	20	20
CIP status reports provided to Council	4	4	4
Grant funds utilized in completed capital projects (\$M)	\$8.9M	\$8.9M	\$8.9M
Percentage of grant funds utilized in completed capital projects	30%	23.96%	30%

## Land Development

### Project Objectives for Fiscal Year 2015

- o Meet 100% of Land Development Team discretionary land development project review deadlines.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Meet 90% of the target response dates for staff review of building permits at the Public Works Permit Counter.</b>			
Building permit review timelines met	90%	95%	90%
<b>Provide quarterly updates to 90% of active case applicants regarding status of real property related tasks.</b>			
Active real property related applicants receiving a quarterly update	90%	94%	90%



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Public Works permits issued	1,624	1,444	1,600
Building permit applications reviewed	800	880	1,000
Land Development discretionary development projects reviewed	40	50	50
Subdivision applications submitted	16	14	11
Real Property tasks completed, including acquisitions, abandonments, encroachments, developments and leases	32	40	40
Active Outdoor Dining Leases	40	39	40
Value of securities received from private development to bond for public improvements in the public right-of-way	\$800,000	\$1M	\$1M
Total valuation of Public Works permits	N/A	\$3.3M	\$3.5M
Council Agenda Reports prepared	24	18	20
Major Public Works permits issued ( $\geq$ \$10,000)	24	14	20
Minor Public Works permits issued ( $<$ \$10,000)	1,600	1,428	1,580
Sewer Lateral Inspection Program permits issued	N/A	N/A	240

## Environmental Compliance

### Project Objectives for Fiscal Year 2015

-  Complete the permitting prior to Installation and operation of Soil Vapor Extraction System at SBPD.
-  Develop Remedial Action Plan/conduct further assessments for Corporate Fleet Yard. Conduct remedial activity to coincide with any groundbreaking activity in area (i.e., potential for diesel UST removal).
-  Complete the Fuel Storage Plan for the Fleet Corporate Yard working with Fleet Management, PW Administration, and City Administration. Once completed, assist with regulatory compliance, planning, approvals, permitting, and construction as needed.
-  Provide input to Airport Staff for the fuel site needs of the Airport Maintenance Yard. Develop an UST removal and AST Installment plan per the needs assessment results.
-  Work with County SMU Agents in prioritizing City SMU sites. As budget allows, move forward with activities to reach closure.



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Submit 100% of regulatory reports required for City's LUFTS and SMUs as required by the California Water Quality Control Board (CWQCB).</b>			
Percentage LUFT and SMU groundwater monitoring events/reports submitted on time	100%	100%	100%
<b>Meet 100% of required deadlines for site assessment and/or remediation efforts for all City LUFTS and SMUs as imposed by LEA of the CWQCB.</b>			
Percentage of required LUFT and SMU site assessments and remediation efforts completed on time	100%	100%	100%
<b>Respond to 100% of Hazardous Material spills during working hours, after hours, and weekends, within 1 hour of call.</b>			
Percentage of hazardous material spills responded to within one hour of call	100%	100%	100%
<b>Resolve 100% of vector control requests for creeks and the public right-of-way for mosquitoes, bees, mice, and rats within 5 working days.</b>			
Percentage of vector control requests resolved within 5 working days	100%	100%	100%
<b>Submit 100% of all hazardous waste fees, taxes, permits and manifests, state and county oversight fees, business plans, UST permits, fuel tank throughput reports, and related requirements from regulatory agencies on time.</b>			
Percentage regulatory requirements satisfied on time	100%	100%	100%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Hazardous materials spills responded to	10	16	15
Vector control requests resolved	45	55	50
Open City LUFT and SMU sites	17	14	14
Approved closures for City LUFT and SMU sites	2	3	2



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Traffic Engineering

#### Project Objectives for Fiscal Year 2015

- Create an annual crash analysis report for Santa Barbara that will be used to identify locations in need of crash mitigation and increased enforcement efforts to improve safety.
- Maintain level of service C or better at 80% of the SBCAG Congestion Management Program (City controlled) signalized intersections during peak hours in order to provide acceptable levels of automobile related congestion and achieve consistency with the regional Congestion Management Plan.
- Complete speed surveys on 12 streets to support Police enforcement of established speed limits.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Investigate and determine solution (if any) for 5% of traffic related concerns, complaints and requests within 60 calendar days.</b>			
Percent of complaints resolved within 60 calendar days	65%	74%	65%
<b>Perform review of 65% of temporary traffic control plans within 5 business days.</b>			
Percent of temporary traffic control plans reviewed within 5 business days	65%	100%	65%
<b>Update traffic signal timing to comply with new pedestrian clearance and bicycle timing requirements at 40 intersections.</b>			
Number of intersections updated to comply with pedestrian and bicycle timing requirements	40	40	40

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Number of traffic concerns reported	300	270	300
Number of Turning Movement and Volume Counts Conducted	40	272	40



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Access and Parking Development Review and Transit Assistance

#### Project Objectives for Fiscal Year 2015

- Implement the General Plan by completing the Adaptive Management Plan update, the update of the Traffic Thresholds and Traffic Evaluation Guidelines, and Traffic Impact Mitigation Program.
- 🍃 Complete the Bicycle Master Plan.
- 🍃 Manage the Metropolitan Transit District annual contract for shuttle service. Evaluate the Waterfront contribution.
- 🍃 Manage the Safe Routes to School program.
- 🍃 Manage the development of the 101 HOV project.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Meet 90% of all Land Development Team (LDT) Pre-application Review Team (PRT) and Development Application Review Team (DART) deadlines.</b>			
Percent of LDT, PRT and DART applications reviewed within the deadline	85%	94%	90%
<b>Act within deadlines on 80% of all Development Plan Agreement (DPA), Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), building permit, modification, and garage waiver requests.</b>			
Percent of DPA, ABR, HLC, building permits, modifications, and garage waiver requests reviewed within their respective deadlines	75%	90%	80%

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
LDT, PRT and DART applications reviewed	40	62	60
DPA, ABR, HLC, building permit, modification, and garage waiver requests reviewed	600	744	700
🍃 MTD Downtown/Waterfront Shuttle Ridership	525,000	454,472	525,000
🍃 Commuter miles reduced by City employees using the Work Trip Program	600,000	547,478	600,000
🍃 City employees enrolled in a subscribed Alternative Transportation Program (carpool, van pool, bus pass, etc.)	250	102	250
🍃 Grant applications submitted to fund transportation projects identified in the six-year CIP	2	2	2
🍃 New bicycle parking spaces installed	25	0	25



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Transportation and Drainage Systems Maintenance

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Repair 75,000 square feet of paved street.</b>			
Square feet of street surface repaired	75,000	90,000	75,000
<b>Replace or repair 9,500 square feet of damaged sidewalk including curb, gutter, and driveway.</b>			
Square feet of sidewalk repaired or replaced	9,500	10,400	9,500
<b>Repaint 160,000 lineal feet of the existing curb markings.</b>			
Linear feet of curb markings repainted	160,000	250,000	160,000
<b>Refresh paint on 200 crosswalks.</b>			
Crosswalks repainted	200	240	200
<b>Replace 450 faded, damaged or missing, street name, warning, and/or regulatory signs.</b>			
Faded or damaged street name, warning and/or regulatory signs replaced	450	490	450
<b>Restripe 350,000 lineal feet of pavement lane striping.</b>			
Lineal feet of pavement lane restriped	350,000	430,000	350,000

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Requests from public for abandoned furniture and trash removal referred to Marborg	1,000	1,440	1,400
Special event set-ups completed	15	12	12
Staff hours spent on special events, including major and minor events	1,000	1,500	1,500
5-gallon paint buckets recycled	300	150	150
Square feet of graffiti removed or painted over	270,000	360,500	350,000
Staff hours spent on storm drain maintenance	1,000	342	1,000
Days worked with CCC and UP on railroad corridor maintenance (UP private property)	21	21	21
Staff hours spent on landscape maintenance and weed abatement	900	1,628	1,700
Work orders completed by Street Section	1,731	1,368	1,700
Number of work orders completed annually based on complaints	N/A	N/A	1,530



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Street Sweeping

#### Project Objectives for Fiscal Year 2015

- Monitor all street sweeping routes and debris collected, on-street parking, and street sweeping hotline call activity. When necessary, adjust schedule, routes, or parking restriction zones to maintain acceptable curb access and cleanliness with minimal inconvenience to residents and businesses.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Sweep 18,750 curb miles per year on the established sweeping schedules for residential and commercial routes.</b>			
Curb miles swept on established schedules for residential and commercial routes.	17,400	18,750	18,750

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Tons of debris from commercial routes	900	1,014	1,100
Tons of debris from Westside residential routes	450	430	440
Tons of debris from Eastside residential routes	375	418	375
Tons of debris from Mesa and Bel Air residential routes	240	189	210
Tons of debris from Hidden Valley and Campanil residential routes	80	76	80
Tons of debris from San Roque residential routes	240	230	220
Pounds (average) of debris collected per mile of street sweeping	N/A	N/A	250

### Traffic Signals

#### Project Objectives for Fiscal Year 2015

- Integrate seven traffic signals acquired from SR 225 relinquishment into city's central system.
- Install two accessible pedestrian systems (audible push buttons) for sight-impaired pedestrians.
- Install three new battery backup systems to improve traffic signal reliability.
- Integrate new traffic signal at De La Vina Street and Arrellaga Street into city's central system.



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Complete 99% of scheduled preventative maintenance (PM) work orders on the traffic signal network in accordance with approved preventative maintenance plan.</b>			
Percent of scheduled PM completed	99%	100%	99%
<b>Complete 95% of priority 1 work orders (emergency repairs) within 12 hours of notification, 7 days per week.</b>			
Percent of emergency work orders completed within 12 hours of notification, 7 days per week	95%	100%	95%
<b>Respond to 99% of all non-emergency unscheduled repair work orders within 24 working hours on the traffic signal network.</b>			
Percent of non-emergency, unscheduled repairs responded to within 24 working hours of notification	99%	100%	99%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Number of emergency work orders	50	64	50
Percentage of emergency work orders completed	85%	N/A	85%
Number of unscheduled work orders completed	250	196	250
Percentage of unscheduled work orders completed	85%	N/A	85%
Cost of maintenance and operations per traffic intersection	\$5,600	\$5,878	\$5,600
Number of City-owned Traffic Signals operated and maintained	N/A	N/A	115
Number of City-owned pedestrian active flashers owned and operated	N/A	N/A	7

## Streets Capital

### Project Objectives for Fiscal Year 2015

- Award a pavement maintenance construction contract in one of the City's pavement maintenance areas for slurry seal and/or asphalt concrete pavement overlay.
- Complete the bi-annual update to the City's Pavement Management System Report.
- Award the construction contract for the Cota Street Bridge Replacement Project.
- Award the construction contract for the Cabrillo Boulevard Bridge Replacement Project.
- Award the construction contract for the Bridge Preventive Maintenance Program – Cycle 2 Project.



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Project Objectives for Fiscal Year 2015 (continued)

- Award the construction contract for the Highway Safety Improvement Program – Traffic Signal Upgrade Project.
- Award the construction contract for the Highway Safety Improvement Program – Crosswalk Enhancements Project..
- Award the construction contract for the Highway Safety Improvement Program – De la Vina at Arrellaga Traffic Signal Project.
- Complete the preliminary design and project description for the Cliff Drive at Las Positas Road Roundabout Project.
- Award the construction of the next sidewalk access ramp project.
- Complete the sidewalk inventory database in GIS and create a prioritization matrix.
- Prepare an annual Road Maintenance Action Plan update.
- Award the construction contract for the Mason Street Bridge Replacement Project.
- Prepare Quarterly Bridge Program Summary reports that include highlights of key bridge project milestones and updates to the individual bridge project schedules, scope, and cost.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Value of Streets Capital Program Expenditures</b>			
Value of Streets Capital Program Expenditures	N/A	N/A	\$12 Million
<b>Value of Construction Contract Expenditures</b>			
Value of Construction Contract Expenditures	N/A	N/A	\$8 Million
<b>Value of Professional Services Contract Expenditures</b>			
Value of Professional Services Contract Expenditures	N/A	N/A	\$2.5 Million
<b>Value of construction contracts awarded</b>			
Value of construction contracts awarded	N/A	N/A	\$22.5 Million

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Number of square feet of City Streets that receive asphalt overlay	N/A	N/A	450,000
Number of square feet of City Streets that receive slurry seal	N/A	N/A	300,000
City PCI for asphalt pavement roads only	62	63	62
City PCI for all roads (as evaluated by the City's Pavement Management System)	61	61	61
Square feet of new City sidewalk infill installed	0	0	0



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Other Program Measures (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Number of access ramps installed	17	10	10
Number of construction contracts awarded	12	7	10
Number of active grant funded bridge replacement projects	8	8	8
Total project cost for all active bridge replacement projects	\$72.5M	\$73.3M	\$75M

## Downtown Parking

### Project Objectives for Fiscal Year 2015

- Conduct public outreach efforts to ensure that the Downtown merchants and the public are informed of construction projects, special events, promotions, improvements, or changes made to the Parking Program.
- Complete the exit kiosk and landscaping at Downtown Parking Lot #5.
- Paint garage interior of Downtown Parking Lot #10.
- Install security cameras in the Downtown Parking Lots #2 and #10.
- Complete surface lot lighting project in Downtown Parking Lot 8.
- 🌿 Complete landscape sustainability project in the Cota Commuter Lot.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Inspect all parking lot equipment at each lot per the approved preventative maintenance schedule to reduce the number of equipment breakdowns and extend the life of the equipment.</b> Percent of preventative maintenance inspections completed per the approved schedule	100%	100%	100%
<b>Complete a random sampling each quarter to ensure that staff is responding to equipment malfunction calls within 15 minutes.</b> Percent of responses to equipment breakdowns made within 15 minutes during sampling	95%	98%	95%
<b>Ensure that 98.5% of all cash drawers are balanced at the end of each day.</b> Percent of daily booth transactions completed and balanced successfully	98.5%	100%	98.5%
<b>Clean 100% of all public restrooms maintained by the Parking Program each day per the approved schedule.</b> Percent of Parking maintained public restrooms cleaned each day per the approved schedule	100%	100%	100%



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Ensure that 100% of contractor maintained portable restrooms are placed properly, kept cleaned, and well supplied.</b> Percent of all portable restrooms checked by Parking staff each day per the approved schedule	100%	100%	100%
<b>Ensure that 100% of the parking garage elevators are maintained per contract requirements.</b> Percent of Parking garage elevators maintained per contract requirements	100%	100%	100%
<b>Complete seven billing cycles to recover fees due from the issuance of Night Collection Envelopes and Promissory Notes written for hourly fees due.</b> Billing cycles completed	7	6	7
<b>Issue "Night Collection Envelopes" on week nights, per the approved schedule, to cars remaining in the parking lots after the kiosks have been closed.</b> Week nights that envelopes are issued	230	200	200

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Vehicle transactions	4,300,000	4,300,000	4,300,000
Number of paid transactions	N/A	N/A	1,720,000
Maintenance calls	500	500	500
Percentage of maintenance requests not related to troubleshooting revenue control equipment	N/A	N/A	60%
Percentage of paid transactions paid with a credit card	20%	23%	23%
Active Monthly Parking Permits	550	656	600
Active Commuter Lot Permits	575	520	500
Residential Parking Permits	2,900	2,750	2,900
Fees Due envelopes issued	2,000	2,000	2,000
Percentage of Fee Due envelopes returned with payment	N/A	N/A	40%



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Fleet Management

#### Project Objectives for Fiscal Year 2015

- Prepare the Vehicle Replacement Report by January 31, 2015.
- Comply with mandated reporting requirements from various regulatory agencies.
- Continue the centralized electronic vehicle pool program as a tool to improve utilization of City fleet vehicles.
- Hold Bi-Annual Fleet User Group meetings to share information regarding new or ongoing Fleet Programs and solicit input from customers to help shape fleet services.
- Pursue grant funding opportunities for all types of vehicles and equipment, including alternative fueled vehicles and equipment.
- Complete an Underground Storage Tank removal/Above Ground Storage Tank installation plan for the existing Corporate Yard refueling site.
- Complete 100% of the mandated inspections and certifications annually in the following areas: a) aerial equipment certifications b) youth bus inspections and certifications c) commercial vehicle maintenance and inspection d) mandated smog inspections and certifications e) mandated diesel smoke testing and certifications.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Complete 96% of preventive maintenance services on schedule in accordance with manufacturer's recommendations.</b>			
Percent of preventive maintenance services completed on schedule	96%	96%	96%
<b>Maintain 96 % or greater availability for each of the identified 5 classes of vehicles.</b>			
Fire Pumpers	96%	96%	96%
Police Interceptors	96%	96%	96%
¾ Ton trucks	98%	98%	98%
Backhoe/Loaders	96%	96%	96%
Non-emergency sedans	98%	98%	98%

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Fleet vehicles maintained	486	482	483
Pool vehicle trips	9,500	8,700	9,500
Pool vehicle miles	250,000	254,000	250,000
Work orders written for repairs with one or more repair requests	2,250	2,124	2,250



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Other Program Measures (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Preventive maintenance services performed	1,170	1,170	1,170
Invoices processed for payment	3,900	3,900	3,900
Maintenance cost per fire pumper	\$30,000	\$29,000	\$30,000
Maintenance cost per Police interceptor	\$7,700	\$7,000	\$7,700
Maintenance cost per ¾-ton truck	\$2,400	\$2,000	\$2,400
Maintenance cost per backhoe/loader	\$6,500	\$6,200	\$6,500
Average maintenance cost per non emergency sedan	\$2,000	\$2,100	\$2,000
Average maintenance cost per mile for fire pumpers	\$5.64	\$5.50	\$5.64
Average maintenance cost per mile for Police interceptors	\$.50	\$.50	\$.50
Average maintenance cost per mile for ¾ ton trucks	\$.55	\$.50	\$.55
Average maintenance cost per hour for backhoes and loaders	\$32.00	\$32	\$33.00
Average maintenance cost per mile for non emergency sedans	\$.25	\$.23	\$.23
Percent of vehicles capable of using alternative fuels in the fleet	39%	41%	41%
Number of vehicles fueled with Biodiesel in the fleet	101	91	101
Number of compressed natural gas in the fleet	8	8	8
Number of hybrid powered vehicles in the fleet	42	43	45
Number of vehicles capable of using alternative fuels not listed above in the fleet	47	55	60

## Building Maintenance

### Project Objectives for Fiscal Year 2015

- Develop a maintenance schedule for street lights using the streetlight inventory.
- Meet with the Building Users Group, August through October to discuss allocated charges.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Prioritize and complete 90% of service calls within 30 working days.</b>			
Percent of service calls responded to and completed within 30 working days	90%	93%	90%



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Complete 95% of preventative maintenance work orders by the due date.</b>			
Percent of preventative maintenance work orders completed by the due date	95%	90%	95%
<b>Complete 90% of special request work orders within 90 days.</b>			
Percent of special request work orders completed within 90 days	90%	98%	90%
<b>Complete 90% of streetlight work orders within 2 weeks.</b>			
Percent of streetlight work orders completed within 2 weeks	90%	94%	90%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Vandalism work orders	400	338	400
Streetlight work orders	380	326	380
Average days to complete a service call	15	9.5	15
Average days to complete special projects	45	18	45
Average days to complete streetlight work orders	10	6	10
Streetlight knockdowns	4	4	4

## Communications Systems

### Project Objectives for Fiscal Year 2015

- Install new backup battery system at Hope Reservoir.
- Provide support, testing, and commissioning for temporary 911 relocation.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Respond to all wireless communications network outages within 2 working hours.</b>			
Percent of unscheduled maintenance work orders effecting wireless communications responded to within 2 hours.	N/A	N/A	99%



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Measurable Objectives for Fiscal Year 2015 (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<p><b>Process 90% of all unscheduled repairs to portable and mobile radios within 3 working days. Process includes repair, ship or waiting for parts.</b></p> <p>Percent of unscheduled work orders processed on radios within three working days</p>	90%	100%	90%
<p><b>Complete 95% of all requested moves, adds, and changes to the City's telephone system within 5 working days</b></p> <p>Percent of telecom MAC work orders completed within 5 working days.</p>	N/A	N/A	95%
<p><b>Complete 95% of all unscheduled work orders for the Citywide telephone system within 3 working days of the reported outage.</b></p> <p>Percent of unscheduled repairs completed within 3 working days of reported outage</p>	90%	100%	95%
<p><b>Maintain the Combined Communication Center (911) at 99.9% operational readiness.</b></p> <p>Total annual downtime of Combined Communications Center less than 1 hour</p>	N/A	N/A	100%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Preventative maintenance work orders	450	340	450
Routine work orders completed	1,000	704	1,050
Cost to manage and maintain the telecommunications system	\$162,500	\$169,704	\$356,000

## Custodial Services

### Project Objectives for Fiscal Year 2015

- Provide window-cleaning services to 48 City owned facilities.
- 🌿 Provide an annual training on green cleaning methods and practices to City Staff.



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Provide carpet cleaning and floor work services in City buildings as needed.</b>			
Number of Carpet Cleaning/ Floor Work services	70	70	70
<b>Respond to 95% of custodial emergencies within 2 hours during normal business hours.</b>			
Percent of emergency responses within 2 hours	95%	95%	95%
<b>Complete 100 custodial inspections per year.</b>			
Number of custodial inspections completed	100	100	100
<b>Achieve a cleanliness rating of 80% via inspections by Custodial Supervisor and Lead Custodial Staff.</b>			
Cleanliness inspection rating	80%	80%	80%
<b>Achieve an 80% success rating on a bi-annual customer satisfaction survey.</b>			
Customer satisfaction rating	80%	80%	80%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Special cleaning requests completed	300	300	150
Parks & Recreation cleaning requests completed	220	220	150
Meeting setups completed	200	200	400
Custodial emergency responses	25	25	25

## Energy Conservation

### Project Objectives for Fiscal Year 2015

- 🍃 Evaluate electric vehicle charging program and set new recommended rates based on evaluated cost data.
- 🍃 Participate in the South Coast Energy Efficiency Partnership (SCEEP) to provide public outreach and promote energy efficiency in City buildings and the community.
- Track and evaluate electricity and waste heat production at the cogeneration facility at the El Estero Wastewater Treatment Plant Project.
- Develop method for reporting electricity usage data to City departments using the Enterprise Energy Management Information System.
- Conduct a feasibility study and develop a model for a Revolving Energy Projects Fund.



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Project Objectives for Fiscal Year 2015 (continued)

- Track and evaluate the El Estero Wastewater Treatment Plant Pilot Fats, Oils and Grease (FOG) receiving station and monitor gas production.
- Rewrite City’s Energy Policy and disseminate throughout the Organization.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Achieve \$400K in cumulative annual energy savings from conservation efforts (base year 2009).</b>			
Cumulative annual savings from energy conservation efforts	\$375K	\$375K	\$400K
<b>Achieve \$140K in cumulative annual energy savings from tariff restructuring (base year 2009).</b>			
Cumulative annual savings from tariff restructuring	\$135K	\$135K	\$140K
<b>Obtain \$30K in incentive and grant funding for City facility energy conservation projects.</b>			
Incentive and grant funding received for City energy conservation projects	\$20K	\$150K	\$30K

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Incentive and grant funding applications submitted	10	10	10

## Facilities Capital Program

### Project Objectives for Fiscal Year 2015

- Support the preliminary design phase of the Cabrillo Pavilion & Bathhouse renovation.
- Support renovation of the Children’s Library.
- Support relocation of the 9-1-1 Call Center.
- Evaluate and repair Muni Tennis Structure.
- Paint Central Library Exterior.
- Complete Police Department HVAC replacement.
- Complete recarpeting of City Hall first floor.
- Complete Phase III of the Community Development first floor recarpeting project.



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Water Resources Management

This Program's Project Objectives are captured in Water Capital Program and Wastewater Capital Program.

### Recycled Water

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Perform inspections of all recycled water sites to meet the annual state inspection requirement.</b>			
Inspections performed	81	80	81
<b>One class for recycled water users to meet the annual state training requirement.</b>			
Classes for recycled water users	1	1	1

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Million gallons of recycled water used	260.8	319.8	260.8
Cost per million gallons of recycled water used	\$2,791	\$2,687	\$2,791

### Water Distribution

#### Project Objectives for Fiscal Year 2015

- Implement a Fall Protection Program for Water Distribution's reservoirs, pump stations, and pressure reducing stations.
- Establish a baseline for comparing preventative maintenance tasks versus corrective maintenance tasks using Cartegraph CMMS.
- Evaluate the costs of contracting out Water Distribution's paving needs versus the costs of performing the work by City forces.



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Replace 4,660 <sup>5</sup>/<sub>8</sub>-inch water meters according to the 5-year meter replacement program.</b>			
 Meters replaced	N/A	N/A	4,660
<b>Exercise 3,712 valves in the water distribution system annually.</b>			
Valves exercised	2,970	2,970	3,712
<b>Initiate a field response to all reported customer concerns related to Water Distribution within one working day.</b>			
Percent of field responses within one working day	N/A	N/A	100%
<b>Restore water service within 8 hours after shutdown 75% of the time.</b>			
Percent of water restored within 8 hours	75%	74%	75%
<b>Operate the Water Distribution system to meet 100% of all applicable State and Federal regulations.</b>			
Percent of regulations met	N/A	N/A	100%
<b>Distribute work requests from the public to Water, Wastewater and Streets in one working day.</b>			
Percent distributed in one working day	N/A	N/A	100%

## Water Treatment

### Project Objectives for Fiscal Year 2015

- Research and identify replacement valve actuators for Cater Water Treatment Plant.
- Maintain 100% compliance with California Department of Health Services Primary Water Quality Regulations.
- Perform 100% of preventative maintenance, in accordance with the annual preventative maintenance plan at the Cater Water Treatment Plant, Ortega Groundwater Treatment Plant, and the C. Meyer Desalination Facility.



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Million gallons (MG) of water treated (Cater)	7,500	8,904	7,500
Cost per million gallons (Cater)	\$750	\$450	\$400
Chemical cost per million gallons (Cater)	\$250	\$198	\$150
Number of preventative maintenance work orders	N/A	N/A	500
Number of Emergency Work Orders	50	58	50
Percent of work orders that were emergency	N/A	N/A	10%
Million gallons (MG) of water treated (Ortega Groundwater Treatment Plant OGWTP)	365	365	365
Cost per million gallons (OGWTP)	\$2,500	\$2,500	\$2,500
Variable costs per million Gallons (OGWTP)	N/A	N/A	\$1,200

## Water Supply Management

### Project Objectives for Fiscal Year 2015

- Support Cachuma Conservation Release Board staff in water rights order process in order to minimize adverse impacts to water supplies.
- Present annual Water Supply Management Report for the previous water year to Council for adoption by January 30, 2015.
- Manage water supplies to meet the water supply targets of the City's adopted Long-Term Water Supply Plan.
- 🌿 Meet City's Urban Water Management Plan GPCD target annually.
- Ensure that expenditures under the Water Purchases Program stay within budgeted amounts (including any supplemental appropriations as needed due to extraordinary water shortage conditions) and meet payment schedules.
- Work with the United States Geological Service to complete a modeling study of the City's groundwater basins. Upon completion of the modeling study, develop a formal Groundwater Management Plan in conformance with State law to provide for coordinated management of City groundwater basins.
- 🌿 Implement recommendations of multi-year Water Conservation Marketing Plan.
- 🌿 Offer water conservation training opportunities for landscape professionals and homeowners.



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Provide water checkups that offer customers water conservation opportunities.</b>			
Number of water check-ups that offer water conservation opportunities	N/A	600	500
<b>Provide Landscape Design Standards for Water Conservation on landscape plans at issuance of building permit.</b>			
Number of landscape plans reviewed for compliance with Landscape Design Standards	N/A	N/A	40
<b>Provide Water Education to students in the City.</b>			
Number of students reached by Water Education Program	N/A	N/A	2,000

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Water purchases budget (year-to-date expenditures)	\$7.1M	\$7.1M	\$8.34M
 Pre-inspection properties that complete their project under the Smart Landscape Rebate Program	75%	60%	75%
 Number of Smart Landscape Rebates pre-inspections completed	N/A	N/A	160

## Gibraltar Dam Operations

### Project Objectives for Fiscal Year 2015

- o Successfully pass the Department of Safety of Dams annual inspection.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Repair and restore closed roadway within three days.</b>			
Days to repair and restore closed roadways	3	3	3
<b>Log and report daily observation readings 200/220 reporting days.</b>			
Daily readings reported (days)	200	258	200
<b>Ensure a bi-monthly inspection of the Gibraltar Dam and Reservoir by City engineering.</b>			
Bi-monthly inspections	6	8	6



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Water Resources Laboratories

#### Project Objectives for Fiscal Year 2015

- Complete samples and provide data on time for the timely submittal of the NPDES and Drinking Water Reports.
- Complete all necessary sampling and analyses to maintain compliance with current and pending drinking water regulations. Monitor all required existing primary and secondary drinking water regulations.
- Complete all required sampling, analyses, and inspections of industrial users and other permittees within the time limits specified in the Pretreatment Regulations.
- Evaluate a commercial off-the-shelf (COTS) Laboratory Information Management System (LMIS) software product to replace the existing LIMS software system by June 30, 2015. Successfully procure an implementation consultant to support the new COTS LIMS software product implementation effort by June 30, 2015.
- Review and inventory laboratory Standard Operating Procedures for all analyses performed. Update 10 SOPs per quarter until all SOPs are updated.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Produce valid data from 99.5% of completed tests.</b>			
Percent of tests with valid data	99.5%	99%	99.5%
<b>Calculate actual test costs using the "cost-per-test" analysis (developed in FY 2012) for laboratory tests in all pertinent cost categories.</b>			
Average cost per cost-per-sample analyzed	\$17.00	\$14.23	\$17.00
<b>Determine the laboratory workload using the "cost-per-test" analysis (developed in FY 2012) to track laboratory staff workload levels on a quarterly basis throughout FY 2015.</b>			
Percent of laboratory analysis workload hours compared to total hours	85%	86.3%	85%



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
All drinking water, wastewater, and creek samples received	14,500	15,578	14,500
Analyses performed	54,000	46,234	54,000
Special or follow-up samples received	250	350	250
Special and or follow-up analyses performed	1,700	1,100	1,700
Permittees (IU, GW and Temporary)	16	12	16
Sampling events (IU, GW and Temporary)	52	52	52

### Meter Reading

#### Project Objectives for Fiscal Year 2015

- Ensure all meter exchange slips are in billing system within 1 billing cycle.
- Streamline meter-reading routes for increased efficiency. Analyze meter reading methods: crossing the street vs. one side at a time.
- Ensure all meter reading staff are cross-trained in water distribution.
- Ensure all meter reading staff are properly trained on how to bench test a meter for accuracy.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Respond to 100% of service orders within one working day.</b>			
Percent of service calls responded to within one working day	100%	100%	100%
<b>Ensure 98% of meters are read accurately on first visit.</b>			
Percent of meters read accurately on first visit	98%	98.5%	98%
<b>Read 100% of water meters according to an approved monthly schedule.</b>			
Percent of meters read each month according to schedule	100%	100%	100%



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Meters read annually	321,396	324,000	324,000
Meters read per month per meter reader	5,356	5,400	5,400
Return visits for missed reads	500	125	125
Percent of missed reads re-read within one working day	100%	100%	100%
Meters turned off for non-payment	1,275	1,275	1,275
Service orders processed	13,500	13,500	13,500
Percent of zero-consumption meters inspected	100%	100%	100%

## Water Capital Program

### Project Objectives for Fiscal Year 2015

- Ensure that 80% of the performance measures for the Water Section are met.
- Complete construction for re-commissioning the Hydroelectric plant by January 30, 2015.
- Complete removal of Surge Tank Project by April 30, 2015.
- Complete 90% construction of the Elings Park Recycled Booster Pump.
- Complete 90% of the Asset Management Phase 2 Project.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Replace 3 miles of water mains per Council's goals.</b>			
Miles of water mains replaced	N/A	N/A	3

## Wastewater Collection

### Project Objectives for Fiscal Year 2015

- Coordinate with Water Resources administrative staff to complete all submitted Sewer Lateral Inspection Program (SLIP) 1 video inspection packages. Review within 8 working days after receipt of package and submit back SLIP requirements to administrative staff.
- Maintain the 5-year systemwide main cleaning schedule that began in calendar year 2012.



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Project Objectives for Fiscal Year 2015 (continued)

- Coordinate with maintenance planning section to utilize the Cartegraph CMMS to effectively implement and track cleaning activity data. Finalize cleaning work packets for calendar year 2014 by January 15, 2015.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Limit the number of overflows in the wastewater collection system to no more than 8.</b>			
Overflows in the collection system	≤ 8	≤ 10	≤ 8
<b>130 restaurants for compliance with grease trap maintenance requirements.</b>			
Restaurants inspected	130	130	130

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Actual total footage recorded as miles cleaned each FY quarter. Includes all cleaning event totals; including multiple pipe cleaning and unscheduled events	N/A	N/A	200
Miles of pipeline inspected using the Closed Circuit Television (by both City and contractor)	50	25	25
Private sewer lateral overflows responded to	18	36	18
Private sewer laterals requiring inspection	700	600	700
Private sewer laterals requiring repairs	140	100	140
For Sanitary Sewer Overflow (SSO's) events, the volume (in gallons) reaching surface waters not recovered	0	0	0

## Wastewater Treatment

### Project Objectives for Fiscal Year 2015

- Complete the Digester #1 and Digester #2 cleaning, minor rehabilitation, repair, and inspection project.
- Complete the software evaluation and selection phase of the Computerized Maintenance Management System (CMMS) Upgrade Project.
- Complete Supervisory Control and Data Acquisition (SCADA) software and hardware upgrade project.



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Achieve 99.9% compliance with wastewater discharge limits as listed in the NPDES permit issued by Regional Water Quality Control Board.</b>  Percent of samples in compliance with NPDES permit limits	99.9%	99.9%	99.9%
<b>Achieve 100% compliance with local air emissions standards as specified in the Santa Barbara Air Pollution Control District (SBAPCD) permit requirements</b>  Percent of air samples in compliance with SBAPCD permit requirements	100%	100%	100%
<b>Achieve 99.9% compliance with discharge limits for recycled water as listed in the Water Reclamation Discharge permit issued by the Regional Water Quality Control Board.</b>  Percent of samples in compliance with Water Reclamation Discharge Standards	99.9%	99.9%	99.9%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Millions of Gallons of Wastewater treated	2,700	2,600	2,700
Average cost per million gallons treated	\$2,400	\$2,500	\$2,400
Chemical cost per million gallons treated	\$175	\$148	\$175
 Gallons of Fats, Oils and Grease (FOG) received at FOG Facility	624,000	657,596	624,000
 kWh produced by Cogeneration Facility	3,322,863	1,788,293	3,322,863
 Standard cubic feet of anaerobic digester gas produced	52,560,000	76,115,504	52,560,000
Completed wrench time hours as a percentage of total available craft hours for maintenance personnel	75%	75%	75%
Proactive maintenance work order hours as a percentage of all maintenance work orders hours completed	80%	75%	80%



# Annual Performance Plan for Fiscal Year 2015

## Public Works Department

### Wastewater Capital Program

#### Project Objectives for Fiscal Year 2015

- Ensure that final design contract(s) for the EEWTP Process Air Facilities and Activated Sludge Treatment Process Improvement Project resulting from the Preliminary Design Report are completed prior to June 30<sup>th</sup>, 2015.
- Complete a State of California SWRCB SRF loan application to finance the EEWTP Process Air Facilities and Activated Sludge Treatment Process Improvement Project so as to begin receiving disbursements for completed engineering planning and design project work by December 31, 2014.
- Complete the EEWTP O&M Manual/SOP development project and on-line final documentation "go-live" date by December 31, 2014.
- Complete the EEWTP Sludge/Biosolids Processes Project's Engineering Assessment Report by December 31, 2014.
- Complete a State of California SWRCB SRF loan application to finance the EEWTP Sludge/Biosolids Processes Project.
- Complete the construction of 2.58 miles of Sewer Main Rehabilitation/Replacement/Spot Repairs and 2.0 miles of Accelerated Sewer Main Rehabilitation/Replacement/Spot Repairs in CY 2014.
- Complete the construction of a replacement force main pipe for the La Colina Wastewater Lift Station.



# Annual Performance Plan for Fiscal Year 2015

## Waterfront Department

### Administrative Support and Community Relations

#### Project Objectives for Fiscal Year 2015

- Continue a comprehensive public information and community relations program which includes sponsored Waterfront events, published department communications, Navy and cruise ship visits and sponsored public/media meetings.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Ensure 85% of Department program objectives are achieved.</b>			
Percent of department performance objectives achieved	85%	92%	85%

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
City-sponsored events coordinated	7	12	7
Department newsletter issues published by deadline	3	3	3
City News In Brief articles submitted	36	24	36
Film shoots processed	15	15	15
Navy ship visits coordinated	1	1	1
Cruise ship passengers served	40,000	75,000	60,000
Harbor Commission meetings held	9	9	9
Merchant Associations meetings attended	10	14	10
Media contacts (responded to or made)	12	12	12
Department press releases issued	7	7	7
Presentations to other agencies conducted	2	2	2
Inter-Agency meetings attended (Federal)	4	4	4
Inter-Agency meetings attended (State)	4	5	4
Inter-Agency meetings attended (Local)	4	4	4



# Annual Performance Plan for Fiscal Year 2015

## Waterfront Department

### Property Management

#### Project Objectives for Fiscal Year 2015

- Maintain accurate sales reporting by auditing 25% of percentage rent leases annually.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Support tenants' sales through department funded marketing and promotions.</b>			
Total marketing expenditures	\$50,000	\$56,000	\$56,000
<b>Renew 86% of Business Activities Permits (BAPs) by September 1.</b>			
Percent of BAPs renewed by September 1	86%	90%	86%
<b>Collect 95% of base rents collected by due date in lease.</b>			
Percent of base rents collected	95%	95%	95%

#### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Business Activity Permits managed	70	68	70
Business Activity Permits renewed by September 1	60	63	60
Percent of tenants audited for accurate percentage rent reporting	25%	25%	25%
Leases audited	8	8	6
Lease contracts managed	65	65	65
 Tenant contacts regarding sustainability issues	70	100	100

### Financial Management

#### Project Objectives for Fiscal Year 2015

- Complete budget within timeline set by Finance Department.
- Ensure department expenditures are within budget.
- Ensure that 99% of business office cash drawers are balanced daily.



# Annual Performance Plan for Fiscal Year 2015

## Waterfront Department

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Deposits processed	825	850	825
Requisitions and claims processed	1,700	1,800	1,700
Billing accounts processed	13,800	13,500	13,800

### Parking Services

#### Project Objectives for Fiscal Year 2015

- Maintain a high standard of customer service by holding at least one Waterfront Parking staff training meeting each quarter.
- Implement new parking infrastructure equipment to replace outdated, aging Canadian Parking Equipment at Stearns Wharf.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Ensure annual parking permit revenue of at least \$350,000.</b>			
Total permit revenue	\$350,000	\$350,000	\$350,000
<b>Maintain an annual operating expense of not more than 45% of revenue collected.</b>			
Operating expense as a percentage of revenue collected	≤55%	40%	≤45%
<b>Maintain a quarterly cash drawer accuracy rate of 99% for all attendant-staffed parking lots.</b>			
Accuracy rate of cash drawers	99%	99%	99%
<b>Return 95% of customer phone calls within the first 24 hours.</b>			
Percent of phone calls returned within 24 hours	95%	99%	95%

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Total permit revenue	\$350,000	\$350,000	\$350,000
Accuracy rate of cash drawers	99%	99%	99%
Wharf tickets distributed	250,000	259,000	259,000
Harbor tickets distributed	144,000	147,000	144,000
Boat trailer tickets distributed	10,000	9,900	10,000



# Annual Performance Plan for Fiscal Year 2015

## Waterfront Department

### Other Program Measures (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Outer lot tickets distributed	285,000	267,160	285,000
Operating expense	\$939,484	\$930,000	\$921,786
Collection envelopes collected	8,500	6,550	8,500

### Harbor Patrol

#### Project Objectives for Fiscal Year 2015

- Coordinate three joint agency emergency response drills in the Harbor to reinforce knowledge and practice of joint tactical response procedures.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Respond to 96% of in-harbor emergencies within 5 minutes.</b>			
Percent of five-minute response times	96%	95%	96%
<b>Achieve an average of 70 training hours per Harbor Patrol Officer.</b>			
Average training hours per officer	70	80	70
<b>Enhance public relations by conducting a minimum of 35 class tours or other public relations.</b>			
Class tours or public relations events	35	35	35
<b>Limit time lost due to injury to 410 or fewer hours.</b>			
Hours lost due to injury	410	320	410

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Joint agency drills	3	6	3
Calls for service	1,900	1,900	1,900
Emergency responses inside of harbor (tows not included)	100	80	100
Emergency responses outside of harbor (tows not included)	100	150	100
Emergency vessel tows	100	90	100
Non-emergency (courtesy) vessel tows	350	280	350
Marine sanitation device inspections	1,000	900	1,000



# Annual Performance Plan for Fiscal Year 2015

## Waterfront Department

### Other Program Measures (continued)

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Enforcement contacts	1,400	1,400	1,400
Arrests	130	140	130
Parking citations	400	500	400
Motor patrols	2,800	2,800	2,800
Foot patrols	3,500	3,500	3,500
Boat patrols	1,700	1,700	1,700
Medical emergency responses	100	140	100
Fire Service emergency responses	15	20	15
Marine mammal rescues	40	40	40
Bird rescues	80	40	80

## Marina Management

### Project Objectives for Fiscal Year 2015

- 🌿 Support Clean Marina Program by conducting annual seafloor debris clean-up (May 9, 2015 Operation Clean Sweep Event).
  - Prepare an annual Marina Fee Survey for the fiscal year budget cycle, which includes Santa Barbara Harbor and other California marinas between Santa Cruz and Oceanside.
  - Accommodate increased cruise ship visits by working with cruise ship lines, government agencies and community hospitality organizations.
  - Disseminate information on clean marina practices to boaters in Santa Barbara Harbor via 2 articles in department newsletter *Docklines*.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Process 95% 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).</b>			
Percent of trades, permits and assignments processed within ten days	95%	95%	95%
<b>Process 95% of visitor slip assignments within 30 minutes of vessel arrival at the harbor.</b>			
Percent of visitor slip assignments processed within 30 minutes	95%	95%	95%



# Annual Performance Plan for Fiscal Year 2015

## Waterfront Department

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Trades, transfers, permits or assignments processed	150	150	150
West Beach permit revenue	\$15,000	\$17,000	\$17,000
Catamaran permit revenue	\$8,000	\$8,000	\$8,000
Visitor occupancy days per year	15,000	15,000	12,000
Vessels aground or sunk in East Beach anchorage	6	4	6
Cost to dispose of vessels beached on East Beach	\$10,000	\$5,000	\$10,000

### Facilities Maintenance

#### Project Objectives for Fiscal Year 2015

- Redeck Marina 2 main walkways 2A and 2B.
- Install 16 fiberglass pile jackets under the commercial buildings on Stearns Wharf.
- Track labor and material cost for fiberglass pile jacket installation.

#### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Achieve 85% of in-service days for the Harbor Patrol fleet through preventative maintenance and services.</b>			
Percent of in-service days for Harbor Patrol fleet (PB1, PB2 and PB3)	85%	89%	85%
<b>Minimize time lost due to injury at 690 or fewer hours.</b>			
Lost staff hours due to injury	690	550	690
<b>Achieve 90% of in-service days for the Ice House through facility upgrades and preventative maintenance.</b>			
Percent of in-service days for Ice House	90%	87%	90%



# Annual Performance Plan for Fiscal Year 2015

## Waterfront Department

### Other Program Measures

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
Labor cost for vessel maintenance	\$70,000	\$65,000	\$70,000
Labor cost of preventative maintenance tasks	\$250,000	\$245,000	\$250,000
Cost of holiday and special events (labor and equipment)	\$45,000	\$48,000	\$45,000
Routine work orders completed	1,700	1,700	1,700
Percent of in-service days for Ice House	90%	90%	90%
Pile jackets installed at Stearns Wharf	16	8	16
Average cost per pile jacket installation (labor and materials)	\$5,200	\$5,200	\$5,200

## Facilities Design and Capital Programs

### Project Objectives for Fiscal Year 2015

- 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.
- Construct Phase 5 of the Marina One Replacement Project.
- Remodel Marina 2 Restroom.
- Construct new endties on Marina 2.

### Measurable Objectives for Fiscal Year 2015

	Adopted FY 2014	Projected FY 2014	Adopted FY 2015
<b>Complete 80% of minor capital projects under \$100,000 according to the approved schedule.</b>			
Percent of minor capital projects completed on schedule	80%	89%	80%
<b>Complete 70% of minor capital projects that are constructed under \$100,000 according to the approved budget.</b>			
Percent of minor capital projects within budget	70%	75%	70%