



CITYWIDE OBJECTIVES

Policy Area: Safety

Key Objectives for Fiscal Year 2014

- Maintain the Combined Communications Center (911 call center) at 100% operational readiness and ensure that all 911 calls for service are answered within an average of 4 seconds.
- 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.
- Contain 90% of all structure fires to area or room of origin.
- Respond to 100% of all emergencies on the Aircraft Operational Area (AOA) within 3 minutes.
- Provide Basic Life Support (BLS) for medical emergencies within 4 minutes or less 80% of the time from unit receipt of alarm
- Conduct Engine Company level Fire and Safety inspections on 95% of scheduled businesses and residential occupancies annually
- Conduct a full scale Disaster Preparedness exercise with City Emergency Operations Center staff in May 2014.
- Coordinate three joint agency emergency response drills in the Harbor to reinforce knowledge and practice of joint tactical response procedures.
- Complete 14 miles of road clearance within the Wildland Fire Suppression Assessment District.

Key Indicators

	Actual FY 2012	Projected FY 2013	Adopted FY 2014
911 calls for service	51,177	50,000	50,000
Priority One emergency Police calls for service	829	750	900
Police response time to Priority One emergency calls (minutes)	6.3	6.1	7.0
Code 3 Fire emergency calls for service	6,595	6,000	6,000
Fire response time for all emergencies within jurisdiction from unit receipt of alarm (minutes)	2:55	4:00	≤4:00
Harbor Patrol calls for service	1,810	2,500	1,900
Emergency vessel tows	78	120	100
Airport Patrol emergency calls for service	75	140	140
Fire investigations conducted	61	70	70
Driving Under the Influence (DUI) traffic collisions	91	96	118
Total traffic collisions	1,700	1,546	1,757



CITYWIDE OBJECTIVES

Policy Area: Sustainability

Key Objectives for Fiscal Year 2014

- 🌱 Implement a computer workstation after-hours power-off policy in support of the City's energy conservation efforts.
- 🌱 Continue to reduce production and distribution of printed legal documents by using scanning and email technologies.
- 🌱 Participate with the Santa Barbara County Association of Governments (SBCAG) staff to complete the SB 375 mandated Regional Transportation Plan/Sustainable Community Strategy (RTP/SCS) to be adopted by September 2013
- 🌱 Meet with 200 new and existing contacts in the business sector about the environmental and financial benefits of recycling.
- 🌱 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
- 🌱 Utilize remote video system and software as a training tool that allows Fire crews to remain in district and reduce trips to Fire Station 1.
- 🌱 Spray compost tea and/or effective micro-organisms on golf greens bi-weekly to increase microbial activity in soil and decrease use of fungicides.
- 🌱 Secure Creeks Advisory Committee support for the Fiscal Year 2014 Water Quality Research and Monitoring Plan.
- 🌱 Complete at least 6 planting projects and/or plant at least 30 trees through the Creek Tree Program.
- 🌱 Complete Phase I construction of a steelhead fish passage project in the CalTrans Channels on Mission Creek.
- 🌱 Complete the 2013 Greenhouse Gas Emissions Inventory for City Operations.
- 🌱 Provide training for and design custom reports from the Enterprise Energy Management Information System.
- 🌱 Participate in the South Coast Energy Efficiency Partnership to provide public outreach and promote energy efficiency in City buildings and the community.
- 🌱 Coordinate the electronic campaign filing system for candidates, committees and elected officials.
- 🌱 Provide an annual training for staff on green cleaning methods and practices.
- 🌱 Support the Clean Marina Program by conducting annual seafloor debris clean up (Operation Clean Sweep Event).



CITYWIDE OBJECTIVES

Policy Area: Sustainability (continued)

Key Indicators

	Actual FY 2012	Projected FY 2013	Adopted FY 2014
Downloadable Library audio books and eBooks checked out	44,585	50,100	60,000
Businesses participating in the Clean Water Business Program	121	135	125
Riparian trees and shrubs planted	428	200	200
Percent of fleet vehicles capable of using alternative fuels	37%	39%	39%
Airport taxiway and runway sweepings	8.5	8	8
Millions of gallons of recycled water used	247.06	260.8	260.8
Tons of food scraps diverted from the Tajiguas Landfill (franchise only)	2,757	3,036	3,127
Tons of mixed recyclables diverted from the Tajiguas Landfill (franchise only)	18,662	19,910	20,308
Tons of green waste diverted from the Tajiguas Landfill (franchise only)	13,365	14,238	14,523
Pounds of household hazardous waste collected at the City ABOP and UCSB facility	306,139	341,762	348,597
Pounds of electronic waste (e-Waste) collected at City-sponsored events and at the City ABOP	381,858	317,786	324,142
Tons of debris collected by street sweepers	1,846	2,192	2,285
Cumulative annual savings from energy conservation efforts.	\$410K	\$325K	\$375K
Greenhouse Gas Emissions from City operations (MT CO ₂ e)	10,833	10,679	10,400

Policy Area: Infrastructure

Key Objectives for Fiscal Year 2014

- Complete design and construction for Airport Runway 15R-33L Pavement Rehabilitation.
- Complete construction of Taxiways “H”, “J” and “C” Pavement Rehabilitation Project.
- Award final design contract(s) for the El Estero Wastewater Treatment Plant Process Air Facilities and Activated Sludge Treatment Process Improvements.
- Award the Aeration Basin-related component construction project at the El Estero Wastewater Treatment Plant prior to July 2014.



CITYWIDE OBJECTIVES

Policy Area: Infrastructure (continued)

- Achieve 90% completion of the El Estero Wastewater Treatment Plant Influent Pump Station project by December 1, 2013.
- Utilize the new Pipeline Observation System Management (POSM) sewer main condition assessment database with associated closed-circuit television video file management to prioritize sewer infrastructure CIP projects by December 2013.
- Complete design/environmental review for re-commissioning the hydroelectric plant by January 30, 2014.
- Complete the construction of the Corporate Yard Well Phase 2 by February 28, 2014.
- Complete design and permitting for the Surge Tank Project at the upper Mission Canyon by April 30, 2014.
- Complete 90% of the FY 2013 Water Main Improvement Project by June 30, 2014.
- Replace the Punta Gorda Street Bridge over Sycamore Creek and open it up to the public.
- Replace the Chapala Street Bridge over Mission Creek and open it up to the public.
- Retrofit or replace Ice House at the Harbor.
- Complete preliminary design for Phases 5 through 8 of the Marina One Replacement Project.
- Install security cameras in the Downtown Parking Lots #9 and #2.
- Complete elevator modernizations for Downtown Parking Lot #9.
- Bid and complete the Pershing Park ball field lighting replacement project.
- Complete the replacement of the ADA accessible wheelchair elevators servicing the locker rooms and pool deck at Los Baños swimming pool.

Key Indicators

	Actual FY 2012	Projected FY 2013	Adopted FY 2014
Millions of gallons of drinking water treated	6,409	7,300	7,500
Millions of gallons of wastewater treated	2,708	2,700	2,700
City pavement quality index (all roads)	64	62	61
Lane miles of city streets that receive asphalt pavement treatment (Note: FY 2012 had grant \$)	84.7	26.2	20
Curb miles swept	17,558	17,750	17,400
Square feet of graffiti abated	316,878	275,826	270,000
Square feet of new city sidewalk installed	9,425	5,350	0



CITYWIDE OBJECTIVES

Policy Area: Affordable Housing

Key Objectives for Fiscal Year 2014

- 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.
- Ensure compliance with City requirements for 100% of initial sales, re-sales, and re-financings of affordable ownership units.

Key Indicators

	Actual FY 2012	Projected FY 2013	Adopted FY 2014
Initial sales of new affordable units monitored for conformance with housing policies	38	85	10
Re-sales of existing affordable units monitored for conformance with housing policies	14	15	15
Re-financings of existing affordable monitored for conformance with housing policies	48	34	30

Policy Area: Community Programs

Key Objectives for Fiscal Year 2014

- Ensure Restorative Outreach Specialists conduct regular outreach with homeless persons.
- Ensure Community Service Liaisons establish regular contact with downtown businesses to address concerns regarding homelessness issues.
- 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.
- Provide food distribution to 14,000 households (duplicated) annually through Farmer's Market, Brown Bag, and Food Pantry programs.
- Provide 6 outreach and education presentations on rental housing rights and responsibilities to community groups, tenant groups, and landlord groups.
- Assist at least 165 adult literacy learners, with 50% reaching the California Library Literacy Services goal.



CITYWIDE OBJECTIVES

Policy Area: Community Programs (continued)

- Implement a series of technology classes for tablets that instruct patrons on a variety of applications available.
- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4th of July).
- Provide summer drop-in recreation programs for 885 unduplicated participants at 3 elementary school sites.
- Provide 1,200 participants with summer and spring camps and clinics.
- Provide 4 community service opportunities per year for teens and adults in youth or community service programs or activities. Provide technical and professional support to artists, art organizations, non-profits, and the public for cultural events and programs in the City of Santa Barbara.

Key Indicators

	Actual FY 2012	Projected FY 2013	Adopted FY 2014
Community Development Block Grant /Human Services grant recipients awarded in March	64	50	50
City libraries per capita expenditure from state and local funds	\$38.96	\$44.79	\$45.50
Children and youth served by funded agencies for services including child care, counseling, advocacy, gang prevention, after-school care and others*	3,412	3,000	3,000
Seniors served by funded agencies for services including day car, counseling, in-home supportive services and others*	746	1,000	1,000
Homeless persons served by funded agencies for services such as shelter, food, case management, supportive services and others*	1,443	3,000	3,000
Library volunteer hours	15,343	8,264	10,000
Youth and adults mentored through the Job Apprentice Program	182	116	30
Students receiving information through Airport Aviation Education Program via an Airport tour or school visit	4,545	4,200	4,000
Elementary school Recreation Afterschool Program participants (unduplicated)	303	330	330
Participants in Ballroom, Swing, and Contra dance programs	7,255	7,150	7,000
Scholarships awarded for aquatic summer camps	45	45	45
Participants in free after school youth sports programs	800	850	900
Youth league sports program participants	1,822	1,800	1,800
Adult sports program participants	1,818	1,600	1,600
Tennis court hours for youth tennis programming	1,669	1,500	1,500



CITYWIDE OBJECTIVES

Key Indicators (continued)

	Actual FY 2012	Projected FY 2013	Adopted FY 2014
Free or low cost meals provided to senior citizens	5,630	5,896	5,500
Rounds of golf at Municipal Golf Course	63,620	62,863	65,530

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

Policy Area: Neighborhood Livability

Key Objectives for Fiscal Year 2014

- 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

	Actual FY 2012	Projected FY 2013	Adopted FY 2014
Development applications submitted, including re-submittals	35	22	30
Zoning plan checks completed – initial review	1,089	1,100	1,100
Zoning enforcement cases received	264	400	300
Historic Resource Evaluations	56	200	175
Building inspections completed	11,395	11,000	11,000
New building permit applications made to the Building and Safety Division	2,500	2,584	2,500
Library circulation per capita for City residents	7.74	9.02	9.00



CITYWIDE OBJECTIVES

Policy Area: Organizational Efficiency and Effectiveness

Key Objectives for Fiscal Year 2014

- Ensure that City departments achieve 80% of program objectives.
- Present a balanced budget for Fiscal Year 2015 for Council consideration by May 2014, in accordance with Council policy.
- Maintain an average "AAA" credit quality for securities in the City portfolio.
- Project General Fund non-departmental revenues within a 2% margin in relation to mid-year projections.
- Implement the core financial modules (General Ledger, Accounts Payable and Purchasing) of the Financial Management System Replacement project.
- Maintain 99% television broadcast system uptime out of 24 hours, 7 days per week.
- Complete 100% of City Clerk customer service requests within 2 working days or by the requested deadline.
- Achieve 80% of circulation at City libraries from self-check machines.
- 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).
- Provide wireless access in all large City facilities to support mobile devices and improve staff productivity by March 31, 2014.
- Hold training updates with departmental representatives on pertinent issues related to Human Resources.
- Respond and deliver 100% of building and planning file public records requests within 10 days of receipt.
- Audit 25% of Waterfront percentage rent leases.

Key Indicators

	Actual FY 2012	Projected FY 2013	Adopted FY 2014
Percent of turnover of regular employees	7.75%	8%	7.5%
Employment applications reviewed or processed	10,200	9,000	8,500
Percent of treasury receipts processed on day received	99.6%	99%	99%
Public meetings televised	294	335	260



CITYWIDE OBJECTIVES

Key Indicators (continued)

	Actual FY 2012	Projected FY 2013	Adopted FY 2014
City TV original productions	57	38	40
New business licenses issued	1,753	2,030	1,800
Employees attending Injury Illness Prevention Program training sessions	1,554	1,525	1,700

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