



CITYWIDE OBJECTIVES

Policy Area: Safety

Key Objectives for Fiscal Year 2020

- Complete 911 Phone System upgrade utilizing State 911 funding.
- Implement Text to 9-1-1.
- Implement a program to eliminate all severe and fatal transportation-related collisions by 2030 (Vision Zero).

Key Indicators

	Adopted FY 2019	Projected FY 2019	Adopted FY 2020
911 calls for service	59,924	53,000	54,269
Priority One emergency Police calls for service	845	900	871
Police response time to Priority One emergency calls (minutes)	7.0	6.5	7.0
Code 3 Fire emergency calls for service	7,000	8,000	8,000
Harbor Patrol calls for service	2,000	2,000	2,000
Emergency vessel tows	80	80	80
Airport Patrol emergency calls for service	50	50	50
Fire investigations conducted	70	66	65
Driving Under the Influence (DUI) traffic collisions	145	145	148
Total traffic collisions	1,920	1,920	2,127

Policy Area: Sustainability

Key Objectives for Fiscal Year 2020

- 🌿 Enroll 100% of regulated retail food facilities in recycle and organics diversion programs by the end of 2020.
- 🌿 Complete the following Local Coastal Program Update work products by June 30, 2020:
 - Complete Council review and acceptance of the updated Coastal Land Use Plan, as certified by the California Coastal Commission;
 - Complete Planning Commission and City Council review of the Sea Level Rise Adaptation Plan; draft associated LCP Land Use Plan Amendment for Planning Commission review; and,
 - Complete Planning Commission and City Council review of the Lower-Cost Visitor-Serving Accommodation Study; draft associated LCP Land Use Plan Amendment for Planning Commission review.



CITYWIDE OBJECTIVES

Policy Area: Sustainability (Continued)

- 🌱 Maintain the diversion rate for recyclables at the Airline Terminal at 45% or more.
- 🌱 Develop a Strategic Energy Plan to achieve the Renewable Energy Goals established by the City Council for both City infrastructure and the community at large.
- 🌱 Explore SCE on-bill financing as a means to fund LED lighting retrofits on the Airline Terminal ramp and 495 S. Fairview.
- 🌱 Identify a feasible design for Solar Carports at a downtown City Parking Garage, negotiate PPA and initiate project development.
- 🌱 Complete permitting and implement Phase 1 of the Parma Park Sustainable Trail Plan.
- 🌱 Complete final design plans for the Arroyo Burro Open Space Restoration Project - Phase II.
- 🌱 Install solar arrays at Fire Station 4, Fire Station 5, and Eastside Library.
- 🌱 Prepare Climate Action Plan Implementation Report for review at a Joint Council and Planning Commission meeting in fall 2019.
- 🌱 Acquire property and initiate outreach, planning, and conceptual design for a water quality improvement and creek restoration project on Arroyo Burro at Palermo Drive.
- 🌱 Release for public review a Draft Climate Action Plan Addendum incorporating the updated community-wide greenhouse gas emissions inventory by June 30, 2020.
- 🌱 Initiate permitting and complete environmental review for a water quality improvement and wetland restoration project at the Andrée Clark Bird Refuge.
- 🌱 Increase of Renewable Energy in City's Power Mix by 5% annually (1.4 Million kWh) subject to available funding.
- 🌱 Create a GIS layer of City sustainability projects to provide an interactive experience for residents and visitors.
- 🌱 Complete final design plans and permitting for the Arroyo Honda Restoration Project.
- 🌱 Bring to City Council, final recommendations related to establishing Community Choice Energy in Santa Barbara County.



CITYWIDE OBJECTIVES

Policy Area: Sustainability (Continued)

Key Indicators

	Adopted FY 2019	Projected FY 2019	Adopted FY 2020
Water check-ups provided to customers that offer water conservation opportunities	1,400	1,400	1,400
Percent of fleet vehicles using alternative fuels	37%	37%	357%
Tons of food scraps diverted from the Tajiguas Landfill (franchise only)	3,300	3,300	3,300
Tons of mixed recyclables diverted from the Tajiguas Landfill (franchise only)	20,000	20,000	20,000
Tons of green waste diverted from the Tajiguas Landfill (franchise only)	14,000	14,000	14,000
Pounds of household hazardous waste collected at the City ABOP and UCSB facility	325,000	325,000	325,000
Gallons of water used per person, per day in the City of Santa Barbara	117	85	117
School-age children provided with watershed education programs	3,000	3,000	3,000
Miles of City creeks inspected/cleaned annually.	25	25	25
Savings from energy conservation efforts since 2009.	\$530K	\$560K	\$590K

Policy Area: Infrastructure

Key Objectives for Fiscal Year 2020

- Complete construction of the Cabrillo Pavilion and Bathhouse Renovation Project.
- Award construction contract for Las Positas and Modoc Roads Multi-Use Pathway Project.
- Implement Measure C spending plan, citizens oversight committee meetings, and community transparency measures to ensure funds are spent as approved by the voters.
- Submit Annual Accountability Measure C Report, reporting the use of Measure C tax revenues, to the Citizen's Oversight Committee pursuant to the City's adopted Measure C ordinance.
- Complete final design of the Library Plaza and work with Santa Barbara Public Library Foundation to advance the capital campaign goal of approximately \$4 million to fund the project.
- Install 10 fiberglass pile jackets under the commercial buildings on Stearns Wharf.



CITYWIDE OBJECTIVES

Policy Area: Infrastructure (Continued)

- Prepare evaluation of Ice House, develop replacement or renovation alternatives and construct improvements.
- Replace 10 marina fingers on Marina 4.
- Update inventory of Stearns Wharf heavy timber.
- Replace City TV main field camera and related production equipment and replace City TV portable multi-camera studio for recording events and meetings held in facilities that are not wired for television.
- Complete preliminary site design and right-of-way design of the Ortega Park Master Plan.
- Complete the MacKenzie Park Restroom Renovation Project.

Key Indicators

	Adopted FY 2019	Projected FY 2019	Adopted FY 2020
Millions of gallons of drinking water treated	5,000	4,500	4,500
Millions of gallons of wastewater treated	2,300	2,300	2,300
City pavement quality index (all roads)	60	61	60
Percentage of curb miles swept	90%	90%	90%
Linear feet of stormdrain pipe replaced	500	120	500
Square feet of sidewalk replaced (including curb, gutter, and driveway)	12,000	13,006	12,000

Policy Area: Affordable Housing

Key Objectives for Fiscal Year 2020

- Assure 100% compliance with City Inclusionary Housing Ordinance (Chapter 28.43) for construction of new owner-occupied housing.
- Ensure that at least 12 homeless persons enter permanent housing via the HEAP effort.
- Certify compliance of at least 95% of 460 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Assure compliance with City requirements for 100% of initial sales, resale, and refinancing of affordable ownership units.
- Certify compliance of at least 95% of 1,270 rental units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.



CITYWIDE OBJECTIVES

Policy Area: Affordable Housing (Continued)

Key Indicators

	Adopted FY 2019	Projected FY 2019	Adopted FY 2020
Initial sales of new affordable units monitored for conformance with housing policies	9	9	4
Re-sales of existing affordable units monitored for conformance with housing policies	8	8	6
Re-financings of existing affordable monitored for conformance with housing policies	8	7	6

Policy Area: Community Programs

Key Objectives for Fiscal Year 2020

- Launch the Student Success Initiative to provide library cards to students in Santa Barbara Unified School District to support academic achievement by providing access to the Library's 2 million volumes of print materials and numerous online databases and digital resources.
- Administer the 2019 General and Special Election for four Council Districts, in addition to any ballot measures.
- Organize one rotating exhibits of sculptures on State Street on existing sculpture pads on State Street.
- Through administration of the HEAP program, ensure that the collaborative partners provide the 25 most highly-vulnerable homeless individuals in the City with connections to crisis services and case management needed to accomplish street exit and/or secure housing in the first year of the grant program.
- Establish Pre-ESL Spanish Literacy training course to prepare bilingual Spanish and English speaking tutors to work specifically with Spanish speaking learners for who cannot read or write in their native language.
- Provide 15 youth-led neighborhood projects, community service opportunities, and/or special events annually.
- Achieve adult attendance of 14,000 at Central library programs and classes.
- Serve 1,100 individuals (unduplicated) through food distribution (Farmer's Market and Food Pantry programs).
- Maintain the Restorative Policing Program with a minimum of 35 active cases at all times.
- Work with arts organizations and design review boards to identify current needs in the arts community, develop arts project workplan, clarify arts committee roles, restructure funding for arts and events, and update review processes for art proposals in private projects to improve efficiency and alignment with community goals.



CITYWIDE OBJECTIVES

Policy Area: Community Programs (Continued)

- Achieve youth attendance of 32,000 and adult attendance of 14,000 at Central library programs and classes.
- Complete 10 park volunteer projects.
- Achieve 75% program capacity in free youth after-school sports programs.

Key Indicators

	Adopted FY 2019	Projected FY 2019	Adopted FY 2020
Community Development Block Grant /Human Services grant recipients awarded in March 2019	44	55	55
Homeless persons served via the Homeless Emergency Aid Program	N/A	N/A	50
City libraries per capita expenditure from state and local funds	\$60.62	\$60.62	\$61.32
Print items circulated in City Library branches	884,000	932,000	982,000
Youth and adults mentored through the Job Apprentice Program	150	150	150
Individuals served through Senior Meal Program at City Neighborhood Centers	10,000	12,000	10,000
Elementary school Recreation Afterschool Program participants	400	365	357
Artisans in the Santa Barbara Arts and Crafts Show	175	155	150
Participants at Los Baños Swimming Pool	101,000	101,000	101,000
Program capacity maintained for youth Learn to Swim lessons	90%	90%	90%
Participants in free after school youth sports programs	1,100	890	867
Programmable hours for community use at City sports fields	6,000	6,000	6,000
Paid rounds of golf at Municipal Golf Course	60,000	56,144	57,000
Adults participating in Swing, Ballroom, and Contra dance programs	6,000	6,000	6,000

Policy Area: Neighborhood Livability

Key Objectives for Fiscal Year 2020

- Coordinate with ABC and local businesses in order to conduct two Responsible Beverage Service trainings.
- Add at least 30 miles of bikeways by 2030 (Bicycle Master Plan 2016).



CITYWIDE OBJECTIVES

Policy Area: Neighborhood Livability (Continued)

- Complete design and permitting of the West Beach Splash Playground.
- Curate and stock the Tiny Libraries public art project in partnership with the County of Santa Barbara Office of Arts & Culture to support literacy, the arts, local businesses, and family-friendly cultural activities along the State Street corridor.
- Coordinate with ABC and local businesses in order to conduct two Responsible Beverage Service trainings.
- Implement plans to improve vibrancy downtown and engage with stakeholders in revitalization efforts.
- Complete the permitting process for the first phase of commercial cannabis businesses licensed by the City.
- Complete 80% of initial site inspections for highest priority zoning enforcement cases within 21 days of receipt of the complaint.
- Notify 90% of aircraft operators who failed to comply with noise abatement procedures, in which a noise complaint resulted.
- Host 12 Neighborhood Watch group meetings.

Key Indicators

	Adopted FY 2019	Projected FY 2019	Adopted FY 2020
Development applications submitted, including re-submittals	50	50	50
Zoning enforcement cases closed	350	480	350
Zoning enforcement cases received	300	310	300
Historic Resource Evaluations completed	120	150	120
Building inspections completed	12,500	14,300	14,300
Graffiti abated within 3 working days	100%	100%	100%

Policy Area: Organizational Efficiency and Effectiveness

Key Objectives for Fiscal Year 2020

- Respond and deliver 100% of building and planning file public records requests within 10 days of receipt.
- Maintain an uptime of 99.8% of the City's Wide Area Network and critical file and application servers.



CITYWIDE OBJECTIVES

Policy Area: Organizational Efficiency and Effectiveness (Continued)

- Develop a comprehensive citywide electronic records management plan, including requisite revisions to City policies, document management protocols, and methods to ensure staff compliance.
- Conduct trainings for Advisory Group staff liaisons regarding Brown Act and other applicable laws and regulations.
- Present a balanced budget for Fiscal Year 2021 for Council consideration by May 2020, in accordance with Council policy.
- Conduct trainings for Advisory Group staff liaisons regarding Brown Act and other applicable laws and regulations.
- Publish the City Comprehensive Annual Financial Report (CAFR) on the City's website within 5 days of presentation to City Council.
- Post Municipal Code changes within 30 days of the effective date.
- Provide three (3) required anti-harassment trainings to managers/supervisors and/or staff.
- Complete external (open) recruitments within an average of 49-working days.

Key Indicators

	Adopted FY 2019	Projected FY 2019	Adopted FY 2020
Percent of turnover of regular employees	7.5%	7.5%	7.5%
Employment applications reviewed or processed	9,000	9,000	7,500
New business licenses issued	1,800	1,800	1,900
Employees training sessions conducted as part of Injury Illness Prevention Program	150	284	175
Percent of treasury receipts processed on day received	99%	99%	99%
Airport building space occupancy rate	98%	100%	100%
City TV original productions	45	50	45
Public meetings televised	300	325	300