



# CITYWIDE OBJECTIVES

## Policy Area: Safety

### Key Objectives for Fiscal Year 2010

- 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.
- Provide defensible space education and assistance programs to 25% of the Wildland Fire Suppression Benefit District
- Maintain the Part One crime rate at the previous 3 year average within venue areas during Solstice, July 4th, and Fiesta.
- Contain 90% of all structure fires to area or room of origin.

### Key Indicators

	Actual FY 2008	Projected FY 2009	Adopted FY 2010
911 calls for service	33,003	31,946	32,000
Priority One emergency Police calls for service	831	900	1,000
Police response time to Priority One emergency calls	6:21	7:00	7:00
Code 3 Fire calls for service	N/A	6,504	6,500
Fire response time for all emergencies within jurisdiction from unit receipt of alarm	3:25 minutes	3:30 minutes	< 4:00 minutes
Harbor Patrol calls for service	2,040	2,000	2,000
Emergency vessel tows	129	140	130
Airport Patrol calls for service	2,245	1,932	2,070
Fire investigations conducted	83	100	100
DUI traffic collisions	135	188	160
Total Traffic collisions	1,783	1,506	1,753

## Policy Area: Sustainability

### Key Objectives for Fiscal Year 2010

- 🍃 Reduce electric energy consumption in Airport Department occupied facilities by 2%.
- 🍃 Continue to evaluate opportunities to install solar photovoltaic system on the Airport Long Term parking Lot.
- 🍃 Install storage facility at aircraft wash rack to facilitate washing the Aircraft Rescue and Firefighting rig as stormwater best management practice.
- 🍃 Complete installation of LED lights on Taxiway B at the Airport.



# CITYWIDE OBJECTIVES

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## Policy Area: Sustainability (continued)

- 🌱 Ensure that 100% of City or Redevelopment Agency sponsored capital projects incorporate environmentally responsible design and construction techniques.
- 🌱 Enlist 71 food service establishments into the Foodscrap Recovery and Composting program.
- 🌱 Implement a strategy to reduce the consumption of single-use bags in the City.
- 🌱 Investigate and determine feasibility of a program for curbside collection of universal, household hazardous and electronic waste.
- 🌱 Continue to reduce trips to Fire Station 1 for training by 50% using remote video training.
- 🌱 Import 225 cubic yards of compost (comprised of City's bio-solids) from a local contracted compost generator for the purpose of top dressing turf and amending soil at the Golf Course.
- 🌱 Import 24 yards of tree chipper brush trimmings for weed control and water retention in site landscaping at the Golf Course.
- 🌱 Divert from the landfill 70% of the waste generated at the Golf Course.
- 🌱 Achieve participation of an additional 20 businesses in the Certified Clean Water Business program.
- 🌱 Provide at least 8 businesses with clean water equipment through the new Business Assistance Program.
- 🌱 Complete at least 8 planting projects and/or plant at least 50 trees through the new Creek Tree Program.
- 🌱 Initiate LEED – Existing Building Operations and Maintenance study for City Hall.
- 🌱 Complete the City's 2009 Greenhouse Gas Inventory.
- 🌱 Track and report on the status of Energy Efficiency and Conservation Block Grant funded projects.
- 🌱 Investigate and develop a community program to provide financial incentives for solar energy projects.
- 🌱 Create a driver's education class to increase driver awareness of steps they can take to improve fuel economy.
- 🌱 Reduce production and distribution of printed legal documents by increasing use of scan and email technologies.
- 🌱 Complete a technical analysis of potential water conservation options in support of the Plan Santa Barbara process and the Long Term Water Supply Program update.
- 🌱 Launch the pilot "Smart Landscape Rebate" program.
- 🌱 Launch the "Water Wise Landscape CD" distribution program.
- 🌱 Coordinate the application and selection process to have 80% of the 172 garden plots assigned at community gardens.



# CITYWIDE OBJECTIVES

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## Policy Area: Sustainability (continued)

- 🌱 Utilize 99% of chipped material from Vegetation road clearance program for mulching and preventing material from reaching local landfill.
- 🌱 Initiate preliminary design for steelhead fish passage in the CalTrans channel on Mission Creek.
- 🌱 Ensure that 100% of City or Agency-funded affordable housing projects incorporate environmentally responsible design and construction techniques including, but not limited to, the specification of recycled content building materials and construction debris recycling process.
- 🌱 Incorporate energy-saving retrofits in at least 75% of all housing rehabilitation projects.
- 🌱 Electronically track the number and type of green purchases.
- 🌱 Implement the green purchasing policy by developing operating procedures and guidelines.
- 🌱 Develop water pollution prevention “Best Management Practice” checklist for City facilities and inspect at least 5 facilities.
- 🌱 Maintain Creeks restoration sites to meet permit conditions, and conduct water quality and habitat analyses to determine success of restoration and water treatment projects.
- 🌱 Remove at least 5,000 square feet of Arundo donax from City creeks as part of the new Invasive Plant Removal Program.
- 🌱 Support Clean Marina Program by conducting annual seafloor debris clean up (Operation Clean Sweep Event).
- 🌱 Reduce natural gas usage and costs by installing a solar thermal unit on a Marina restroom.
- 🌱 Review consultant’s feasibility study for a grease to gas to energy project at the El Estero Wastewater Treatment Plant, pursue grant opportunities and if feasible, incorporate in the next five-year capital improvement program.
- 🌱 Work with the City’s Mobility Coordinator, Santa Barbara Bicycle Coalition and other alternative transportation agencies to develop strategies that event organizers can use to encourage the public to use alternative means of transportation to public events. Goal will be to revise the Special Events Guide and Application to include information on how to put these strategies into practice.



# CITYWIDE OBJECTIVES

## Key Indicators

	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Downloadable books checked out	6,481	7,300	8,500
Cubic yards of mulch used to combat weed growth (IPM)	2,082	2,500	800
Riparian trees and shrubs planted	439	200	200
Percent of vehicles fueled with alternative fuels in the fleet	31%	34%	36%
Taxiway and runway sweepings	8	8	8
Gallons of recycled water used	270.64M	260.8M	260.8M
Solid waste disposed of at the Tajiguas Landfill	110,000 tons	99,438 tons	89,000 tons
Debris collected by street sweepers	1,673 tons	2,050 tons	1,948 tons
Home water check-ups	501	600	350
Greenhouse Gas Emission Levels (MT CO <sub>2</sub> e)	12,750	12,058	11,687

## Policy Area: Infrastructure

### Key Objectives for Fiscal Year 2010

- Complete 30% of construction of the Airline Terminal Improvement project.
- Construct the Upper Las Positas Creek Restoration and Storm Water Management Project.
- Complete construction of the consolidated rental car facility.
- Complete the construction of the Sewer Main Rehabilitation Project.
- Complete design and begin replacement of the Five Pump Replacement Project (WAS, RAS, disinfection, sodium hypochlorite and elutrient pumps) at the El Estero Wastewater Treatment Plant.
- Complete the design and construction of the equalization basin washdown system at the El Estero Wastewater Treatment Plant.
- Complete construction of Welcome House exterior improvements (California Community Foundation grant project).
- Complete implementation of the first phase of the Parma Park Rehabilitation and Restoration Plan.
- Complete construction of Westside Community Center Parkland Improvements.
- Complete design and permitting of Oak Park Restroom Refurbishment.
- Provide departmental oversight and direction during the completion of the Fire Station 1/Emergency Operations Center Project, including LEED Certification elements.



# CITYWIDE OBJECTIVES

## Policy Area: Infrastructure (continued)

- Maintain level of service C or better at 80% of the SBCAG Congestion Management Program signalized intersections during peak hours.

### Key Indicators

	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Millions of gallons of drinking water treated	7,909.42	7,381.62	7,500
Millions of gallons of wastewater treated	2,875	2,788	3,100
Millions of gallons of recycled water used	270.64	260.8	260.8
Miles of wastewater collection pipes cleaned	206	200	250
City pavement quality index (all roads)	70	71	70
Lane miles of City streets that receive asphalt pavement treatment	60	65	55
Curb miles swept	18,000	19,424	20,300
Graffiti abated	123,241sq. ft.	215,000sq. ft.	200,000sq. ft.
Storm water filters and/or catch basins cleaned	640	676	500
Streets and sidewalk areas repaired	124,658sq.ft.	130,500sq.ft.	100,000sq.ft.
Building permit applications reviewed	2,990	3,000	2,500

## Policy Area: Affordable Housing

### Key Objectives for Fiscal Year 2010

- Obtain approval from the Loan Committee or City Council for 5 or more Housing Rehabilitation Loan Program loans and grants, including single and multi-family projects.
- Provide approximately \$3 million in Redevelopment Agency, state, and federal funds for affordable housing projects in accordance with state and federal regulations.
- Ensure that 100% of Redevelopment Agency grant funds are spent on redevelopment-eligible activities and in compliance with grant agreements.
- Assist in the development and preservation of 40 affordable units using density bonus, below-market rate financing, and other development incentives.
- Certify compliance of at least 95% of 307 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Certify compliance of at least 95% of 1,165 rental units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Assure compliance with City requirements for 100% of initial sales, resales, and refinancings of affordable ownership units.



# CITYWIDE OBJECTIVES

## Policy Area: Affordable Housing (continued)

### Key Indicators

	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Initial sales of new affordable units which Housing Programs staff monitored for conformance with housing policies	18	15	12
Resales of existing affordable units monitored for conformance with housing policies	9	10	9

## Policy Area: Community Programs

### Key Objectives for Fiscal Year 2010

- Coordinate and collaborate with the South Coast Gang Task Force, community leaders and local agencies to implement a strategic plan to curtail youth violence and increase community support for local youth and families.
- Provide 45,000 units of service to meet specific neighborhood needs such as renter/homeowners' assistance, tax preparation, health screening, food distribution and other social services.
- Respond to 12,500 community resident requests for services, information and referral; regarding City services and community social services.
- Provide Drug Abuse Resistance Education (D.A.R.E.) to 6<sup>th</sup> grade students at participating elementary schools.
- Ensure participation of City schools in the 3<sup>rd</sup> grade Fire Safety House Program.
- Implement and track progress on Council Subcommittee on Homelessness and Community Relations recommendations.
- Provide 7 outreach and education presentations to tenants, landlords, and community groups on rental housing rights and responsibilities.
- Assist 50% of adult literacy learners in the Adult and Family Literacy Program (ALP) reach a goal established by California Library Literacy Services.
- Conduct 16 technology training classes for the public at Library facilities.
- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, Amgen Tour of California, and 4th of July).
- Provide summer drop-in recreation programs for 600 unduplicated participants at three elementary school sites.
- Implement the "Fun on the Run" mobile recreation program to serve youth in low-income neighborhoods.



# CITYWIDE OBJECTIVES

## Policy Area: Community Programs (continued)

- Provide 8 summer, 2 winter and 3 spring camps and clinics including Junior Counselor program and 6 new summer programs for 865 participants.
- Achieve an overall participation of 5,000 teens (duplicated) in scheduled activities.
- Provide coordination of teen activities at three centers, Franklin, Westside and Twelve35, through collaboration with the teen serving agencies that support the program mission and develop an initial activity plan.
- Provide 3,000 hours of community service opportunities per year for teens and adults in youth program activities.
- Work with Workforce Investment Board, Santa Barbara County Education Office, Youth Jobs Network and other employment agencies to coordinate the Youth Jobs Program including job readiness training, job skills and outreach to community.
- Provide 50 scholarships to aquatic camp programs.
- Maintain 700 youth swim lesson registrations.
- Provide 1,000 tennis court hours to local agencies for youth tennis programming.
- Provide public education on storm water impacts and clean water solutions at 6 community events per year.
- Identify and produce 3 cultural events that help foster the identity of the Cultural Arts District.

## Key Indicators

	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Students participating in the D.A.R.E. Program	800	870	800
CDBG/Human Services grant recipients awarded in March 2010	60	62	65
City libraries per capita expenditure from state and local funds	\$44.34	\$44.41	\$40.16
Children and youth served by funded agencies for services including child care, counseling, advocacy, gang prevention, after-school care, and others	4,593	4,000	4,000
Public computer sessions in City Libraries	254,816	225,000	210,000
Youth under 18 attending Library programs or contacted through outreach	64,333	67,148	56,275
Youth and adults mentored through the Jobs Program	200	130	130
Students receiving information through Airport Aviation Education Program via an Airport tour or school visit	5,367	4,800	4,500
Children's Fiesta Parade participants	2,500	2,550	2,500
Recreation After-school Program (RAP) participants	398	401	421



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## Key Indicators (continued)

	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Junior High after-school participants in Youth Programs	738	900	1,100
Participants in Ballroom, Swing, and Contra dance programs	11,020	8,100	4,000
Volunteers registered with Active Adult programs	217	216	180
Youth league sports program participants	1,318	1,300	1,365
Adult sports program participants	856	875	890
Hours of tennis lessons available	1,646	1,450	1,000
Free or low cost meals to senior citizens	5,823	4,450	5,500
Rounds of golf at Municipal Golf Course facility	74,484	71,000	68,519

## Policy Area: Neighborhood Livability

### Key Objectives for Fiscal Year 2010

- Host at least 4 Noise Abatement Committee meetings.
- Correspond with 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.
- Complete Neighborhood Improvement Task Force projects on a monthly basis.
- Establish and coordinate a new Neighborhood Council with representation from each neighborhood and Santa Barbara Youth Council, to meet bi-monthly alternating with facilitating neighborhood site meetings to increase citizen voice and identify solution to issues.
- Remove graffiti from public property within 3 working days of when it was reported to Streets staff.
- Provide leadership to the Front Country Trails Multi-Jurisdictional Task Force to address multi-use safety concerns, maintenance, and management of the front country trails.
- Perform 75% of initial site inspections for highest priority enforcement cases (Levels 1-5) within 21 days of receipt of complaint.
- Complete 10 miles of road clearance annually within the Wildland Fire Suppression Benefit District.



# CITYWIDE OBJECTIVES

## Policy Area: Neighborhood Livability (continued)

### Key Indicators

	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Development applications submitted, including re-submittals	98	100	100
Zoning plan checks completed – initial review	1,255	1,100	950
Zoning enforcement cases received	612	400	300
Historic Resource Evaluations	216	150	150
Building inspections completed	11,047	11,908	11,000
New building permit applications made to the Building and Safety Division	2,990	3,000	2,500
Library circulation per capita for City residents	8.15	8.5	8.0

## Policy Area: Organizational Efficiency and Effectiveness

### Key Objectives for Fiscal Year 2010

- Ensure that City departments achieve 80% of program objectives.
- Submit the Fiscal Year 2011 Recommended Budget to Council and City Clerk before May 1, 2010 in accordance with the Council-established budget filing deadline.
- 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.
- Maintain 98.6% 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.
- Limit the cost of construction contract change orders in Capital Program projects to less than 9% of the total annual value of construction awarded.
- Maintain an uptime of 99.8% of the City's Wide Area Network, critical file and application servers, and the City's Financial Management System.
- Complete construction on single-family rehabilitations within an average of 52 weeks of applications approval.
- Respond and deliver 100% of building and planning file document requests, made by the public, within 1 hour of receipt.
- Reduce occupational injuries by 5%.



# CITYWIDE OBJECTIVES

## Policy Area: Organizational Efficiency and Effectiveness (continued)

- Receive Government Finance Officers Association (GFOA) award for achievement in financial reporting for the City's CAFR.
- Maintain processing time of new books at an average of 10 days and new audiovisual materials at an average of 14 days.
- Process 95% of Recreation facility rental applications while customer is present.

## Key Indicators

	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Percent of turnover of regular employees	8.71%	6%	6%
Employment applications reviewed or processed	4,567	2,500	3,000
Average Learning for Excellence and Achievement Program (LEAP) training hours attended per employee	13	13	6
Percent of treasury receipts processed on day received	99.8%	99%	99%
Public meetings televised	243	244	240
City TV original productions	69	68	30
New business licenses issued	1,793	1,800	1,600
Employees attending Injury Illness Prevention Program training sessions	1,342	1,000	1,000
Cost to circulate an item at the Public Library	\$.62	\$.65	\$.62
One-stop photo and film permits for events in the City	N/A	50	50