



# CITYWIDE OBJECTIVES

## Policy Area: Safety

### Key Objectives for Fiscal Year 2011

- 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 2009	Projected FY 2010	Adopted FY 2011
911 calls for service	33,502	41,337	40,000
Priority One emergency Police calls for service	817	763	800
Police response time to Priority One emergency calls	6:27	6:50	7:00
Code 3 Fire calls for service	6,090	6,500	6,000
Fire response time for all emergencies within jurisdiction from unit receipt of alarm	2:51	2:55	< 4:00 minutes
Harbor Patrol calls for service	1,983	2,000	2,000
Emergency vessel tows	140	110	130
Airport Patrol calls for service	2,079	2,016	2,070
Fire investigations conducted	62	75	75
DUI traffic collisions	139	108	144
Total Traffic collisions	1,285	1,308	1,659

## Policy Area: Sustainability

### Key Objectives for Fiscal Year 2011

- 🌱 Minimize the amount of solid waste destined for disposal from the new Airline Terminal by providing educational outreach regarding diversion strategies to concessionaires per Airline Terminal Solid Waste Management Plan.
- 🌱 Complete construction of Phase 2 of the Tidal Circulation Project.
- 🌱 Install Workstation Off-Hours Power Management controls as part of Windows 7 implementation.



# CITYWIDE OBJECTIVES

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## Policy Area: Sustainability (continued)

- 🍃 Reduce electrical power consumption and cooling requirements as part of the Server virtualization project.
- 🍃 Reduce production and distribution of printed legal documents by increasing use of scan and email technologies.
- 🍃 Incorporate energy-saving retrofits in at least 75% of all rehabilitation loan projects.
- 🍃 Ensure that 100% of Redevelopment Agency sponsored capital projects incorporate environmentally responsible design and construction techniques including, but not limited to, the specification of recycled content building materials and construction debris recycling processes.
- 🍃 Prepare a Climate Action Plan establishing a community greenhouse gas emission baseline, emission reduction target and implementation timeline.
- 🍃 Coordinate with Santa Barbara County on a regional municipal financing program by promoting the program and finalizing the application process and inspection requirements.
- 🍃 In partnership with the County, finalize the selection process of a conversion technology vendor by September 2010.
- 🍃 Meet with 250 new contacts in the business sector about the environmental and financial benefits of recycling.
- 🍃 Enlist 65 food-service establishments into the Foodscrap Recovery and Composting Program.
- 🍃 Conduct a rate study for the single-family and multi-unit residential sectors to increase financial incentives for diversion by March 2011.
- 🍃 In cooperation with the Santa Barbara School District Recycling Committee, achieve a District-wide diversion rate of 60% by June 2011.
- 🍃 Conduct a class on writing specifications to encourage green purchasing solutions.
- 🍃 Continue to review financial reports to identify opportunities to improve the effectiveness and usefulness of the reports, and eliminate or consolidate them as appropriate.
- 🍃 Utilize 99% of chipped material from the Fire road vegetation clearance program as mulch and preventing material from reaching the landfill.
- 🍃 Utilize remote video training for Aircraft Rescue and Firefighting staff at least 24 times during the year to reduce trips into Station 1.
- 🍃 Revise the Special Events Guide and Application to include information on how to get to public events using alternative transportation.
- 🍃 Coordinate the application and selection process to have 80% of the 179 garden plots assigned at community gardens.
- 🍃 Import 175 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.



# CITYWIDE OBJECTIVES

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## Policy Area: Sustainability (continued)

- 🌱 Divert from the landfill 70% of the waste generated at the Golf Course.
- 🌱 Spray compost tea and/or effective micro-organisms on golf greens bi-weekly to increase microbial activity in soil and decrease use of fungicides.
- 🌱 Reduce water consumption for irrigation on golf course greens by 10 – 15% (April – September) by using evapotranspiration data and tracking daily usage.
- 🌱 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 6 planting projects and/or plant at least 50 trees through the new Creek Tree Program.
- 🌱 Complete installation of the Catch Basin Inlet Storm Drain Screen Project and submit quarterly reports in compliance with stimulus grant from State Water Resources Control Board.
- 🌱 Implement a Youth Apprentice Program focused on water quality or creek restoration.
- 🌱 Complete final design and construction specifications for steelhead fish passage in the CalTrans Channels on Mission Creek.
- 🌱 Complete a draft storm water ordinance to promote improved storm water management and prevent water pollution.
- 🌱 Initiate construction of the Tallant Road Steelhead Passage project on Mission Creek.
- 🌱 Hand-clean the perimeter of Mission Creek Lagoon on East Beach an average of two times per week.
- 🌱 Hand-clean Sycamore Creek outfall an average of two times per week to prevent pollution from entering the ocean.
- 🌱 Submit one grant application annually for capital improvement projects that will improve the availability and/or attractiveness of alternative modes of transportation.
- 🌱 Locate and install 50 new bicycle hitching posts to achieve the goals of the Circulation Element and Bicycle Master Plan to provide more bicycle parking throughout the community.
- 🌱 Analyze universal electric vehicle charging capabilities for possible future installation in designated City-owned and operated parking lots.
- 🌱 Complete the 2010 Greenhouse Gas Emissions Inventory for City Operations.
- 🌱 Design and construct the El Estero Wastewater Treatment Plant Pilot Fat, Oil and Grease project.
- 🌱 Issue a request for proposals for the replacement of the fuel cells at the El Estero Wastewater Treatment Plant and associated power purchase agreement.



# CITYWIDE OBJECTIVES

## Policy Area: Sustainability (continued)

- 🌿 Track and report on the status of Energy Efficiency and Conservation Block Grant funded projects.
- 🌿 Participate in the South Coast Energy Efficiency Partnership to provide public outreach and promote energy efficiency in City buildings and the community.
- 🌿 Provide an annual training for Custodial Services staff on green cleaning methods and practices.
- 🌿 Implement a procedure for tracking and reporting water usage at City facilities and provide information to program owners or facility coordinators
- 🌿 As part of the replacement schedule replace Police Department computers with Energy Star computers and continue consolidation and reduction of printer hardware.
- 🌿 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.
- 🌿 Install 200' of recycled plastic bull rails on Stearns Wharf.

## Key Indicators

	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Downloadable books checked out	7,562	10,000	12,000
Cubic yards of mulch used to combat weed growth (IPM)	2,198	700	800
Riparian trees and shrubs planted	627	1,500	200
Percent of vehicles fueled with alternative fuels in the fleet	36%	37%	38%
Airport taxiway and runway sweepings	8	8	8
Gallons of recycled water	238.32M	300M	260.8M
Solid waste disposed of at the Tajiguas Landfill	92,444 tons	90,354 tons	88,000 tons
Household hazardous waste collected at City ABOP and UCSB facility (pounds)	387,987	303,574	305,000
Electronic waste collected at City sponsored events and ABOP facility	N/A	339,704	340,000
Debris collected by street sweepers	2,122 tons	2,443 tons	2,445 tons
Home water check-ups	515	500	450
Kilowatt hours produced by the Corporate Yard Solar Project	N/A	500,000	500,000



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## Key Indicators (continued)

	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Kilowatt hours of energy used at 630 Garden Street	N/A	N/A	350,000
City operation Greenhouse Gas Emissions (MT CO <sub>2</sub> e)	11,264	11,151	11,039

## Policy Area: Infrastructure

### Key Objectives for Fiscal Year 2011

- Complete construction of the new Airline Terminal building and begin efforts to rehabilitate and relocate the historic portions of the current terminal building.
- Complete design and permitting for drainage improvements along Firestone Road by April 2011.
- Complete construction of the Carrillo Recreation Center Rehabilitation Project.
- Begin construction of the Cater Ozonation Project.
- Award a construction management consultant contract for two El Estero WWTP Headworks Area Capital Improvement Projects.
- Award a construction contract for the El Estero WWTP Influent Pump Station Project..
- Complete 80% of the construction for the FY 2011 Sewer Main Replacement/Rehabilitation Project.
- Complete construction of Redevelopment Agency funded restroom renovation projects at Plaza del Mar, Pershing Park and Chase Palm Park by June 2011.
- Complete renovation of the Oak Park main restroom by December 31, 2010.
- Complete construction of the Stanwood Entrance Improvements at Parma Park by December 2010.
- Provide departmental oversight and direction during the permitting, bidding and construction phases of the Fire Administration Office Building Renovation project including LEED certification elements.
- Maintain level of service C or better at 80% of the Santa Barbara County Association of Governments (SBCAG) Congestion Management Program signalized intersections during peak hours.

## Key Indicators

	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Millions of gallons of drinking water treated	6,757	7,400	7,500



# CITYWIDE OBJECTIVES

## Key Indicators (continued)

	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Millions of gallons of wastewater treated	2,750	2,750	3,100
Millions of gallons of recycled water used	238.32	300	260.8
City pavement quality index (all roads)	70	70	69
Lane miles of City streets that receive asphalt pavement treatment	41	59	40
Curb miles swept	18,915	19,530	19,500
Square feet of Graffiti abated	178,684	80,000	120,000
Square feet of new City sidewalk installed	12,500	4,400	17,500
Building permit applications reviewed	2,696	2,386	2,600

## Policy Area: Affordable Housing

### Key Objectives for Fiscal Year 2011

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

### Key Indicators

	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Initial sales of new affordable units which Housing Programs staff monitored for conformance with housing policies	13	0	2



# CITYWIDE OBJECTIVES

## Key Indicators (continued)

	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Resales of existing affordable units monitored for conformance with housing policies	16	9	9

## Policy Area: Community Programs

### Key Objectives for Fiscal Year 2011

- Administer the CalGRIP youth gang prevention grant including the submittal of progress and quarterly reports.
- Provide 40,000 units of service to meet specific neighborhood needs such as renters/homeowners' assistance, tax preparation, health screening, food distribution, and other social services.
- Respond to 13,000 community resident requests for services, information, and referrals; regarding City services and community social services.
- Provide Drug Abuse Resistance Education to 6<sup>th</sup> grade students at 13 participating elementary schools.
- Implement and track progress on *Council Subcommittee on Homelessness and Community Relations* recommendations.
- Provide 5 outreach and education presentations to tenants, landlords, and community groups on rental housing rights and responsibilities.
- Assist 50% of the adult literacy learners reach a goal established by California Library Literacy Services.
- Plan and coordinate City-sponsored major special events (Fiesta, summer Solstice, Oak Park Ethnic Festivals, and 4<sup>th</sup> of July).
- Provide summer drop-in recreation programs for 450 unduplicated participants at three elementary school sites.
- Provide six summer and three spring camps and clinics, including Summer Cyclers, Engineering with LEGO®, Running Clinic, Nature Camp, Sk8 Clinic, Junior Counselors Program and the new Science Adventures for 865 total participants
- Achieve an overall participation of 5,000 teens (duplicated) in scheduled activities.
- Provide coordination of teen activities at two community centers; Franklin and Westside through collaboration with the teen serving agencies that support the program mission. Develop annual activity plan.
- Provide at least 4,000 hours of community services opportunities per year for teens and adults in youth program activities.
- Work with the 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 the community.



# CITYWIDE OBJECTIVES

## Policy Area: Community Programs (continued)

- Provide 35 scholarships to aquatic camp programs.
- Provide 1,200 court hours to local agencies for youth programming.
- 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 2009	Projected FY 2010	Adopted FY 2011
Students participating in the D.A.R.E. Program	673	684	600
Community Development Block Grant /Human Services grant recipients awarded in March	60	65	65
City libraries per capita expenditure from state and local funds	\$43.65	\$39.84	\$40.07
Children and youth served by funded agencies for services including child care, counseling, advocacy, gang prevention, after-school care and others*	3,639	4,000	4,000
Public computer sessions in City Libraries	222,557	232,600	210,000
Youth under 18 attending Library programs or contacted through outreach	68,252	41,275	49,000
Youth and adults mentored through the Jobs Program	162	200	200
Students receiving information through Airport Aviation Education Program via an Airport tour or school visit	4,718	3,900	3,800
Recreation After-school Program (RAP) participants	356	340	340
Participants in Ballroom, Swing, and Contra dance programs	8,483	3,500	5,000
Volunteers registered with Active Adult programs	216	200	180
Youth league sports program participants	1,534	1,400	1,400
Adult sports program participants	1,152	1,200	1,200
Hours of tennis lessons available	1,400	1,000	1,000
Free or low cost meals to senior citizens	4,714	5,200	5,500
Rounds of golf at Municipal Golf Course facility	70,546	58,175	61,657



# CITYWIDE OBJECTIVES

## Policy Area: Neighborhood Livability

### Key Objectives for Fiscal Year 2011

- Host at least 4 Airport 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.
- Work with neighborhoods and city leaders to create and implement a new Neighborhood Advisory Council model with representation from each neighborhood and Santa Barbara Youth council to increase citizen voice and identify solutions 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.
- Complete 75% of initial site inspections for highest priority zoning enforcement cases within 21 days of receipt of the complaint.
- Complete 14 miles of road clearance within the Wildland Fire Suppression Benefit District.
- Provide defensible space education and assistance programs to 25% of the Wildland Fire Suppression Benefit District.

### Key Indicators

	Actual	Projected	Adopted
	FY 2009	FY 2010	FY 2011
Development applications submitted, including re-submittals	68	40	60
Zoning plan checks completed – initial review	1,133	950	1,000
Zoning enforcement cases received	541	300	300
Historic Resource Evaluations	155	160	150
Building inspections completed	11,598	10,600	10,500
New building permit applications made to the Building and Safety Division	2,696	2,386	2,600
Library circulation per capita for City residents	8.39	7.4	7.0



# CITYWIDE OBJECTIVES

## Policy Area: Organizational Efficiency and Effectiveness

### Key Objectives for Fiscal Year 2011

- Ensure that City departments achieve 80% of program objectives.
- Submit the Fiscal Year 2012 Recommended Budget to Council and City Clerk before May 1, 2011 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%.
- Maintain processing time of new books at an average of 10 days and new audiovisual materials at an average of 25 days from receipt to public availability.

### Key Indicators

	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of turnover of regular employees	6.31%	6%	6%
Employment applications reviewed or processed	3,757	3,500	3,500
Percent of treasury receipts processed on day received	99.4%	99%	99%
Public meetings televised	246	260	260
City TV original productions	67	40	22
New business licenses issued	1,883	1,837	1,850
Employees attending Injury Illness Prevention Program training sessions	1,030	1,200	1,000
Cost to circulate an item at the Public Library	\$.60	\$.68	\$.50



# CITYWIDE OBJECTIVES

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## Key Indicators (continued)

	Actual FY 2009	Projected FY 2010	Adopted FY 2011
One-stop photo and film permits for events in the City	55	47	50

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