



CITYWIDE OBJECTIVES

Policy Area: Safety

Key Objectives for Fiscal Year 2012

- 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 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.
- Respond to 100% of all emergencies on the aircraft operational area within 3 minutes.
- Provide basic life support 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.
- Coordinate 2 joint emergency response (Fire and Harbor Patrol) drills in the Harbor.

Key Indicators

	Actual FY 2010	Projected FY 2011	Adopted FY 2012
911 calls for service	43,684	44,000	45,000
Priority One emergency Police calls for service	724	724	75
Police response time to Priority One emergency calls	6:13	6:40	6:45
Code 3 Fire calls for service	6,916	6,608	6,000
Fire response time for all emergencies within jurisdiction from unit receipt of alarm	2:59	3:08	< 4:00 minutes
Harbor Patrol calls for service	1,957	1,900	1,900
Emergency vessel tows	113	98	100
Airport Patrol calls for service	2,079	2,016	2,070
Fire investigations conducted	54	75	75
DUI traffic collisions	109	144	127
Total Traffic collisions	1,479	1,659	1,515

Policy Area: Sustainability

Key Objectives for Fiscal Year 2012

- 🌱 Minimize the amount of solid waste destined for disposal from the new Airline Terminal by providing concessionaires educational outreach information per Airline Terminal Solid Waste Management Plan.



CITYWIDE OBJECTIVES

Policy Area: Sustainability (continued)

- 🌱 Continue to reduce electrical power consumption and cooling requirements as part of the computer server virtualization project.
- 🌱 Reduce production and distribution of printed legal documents by using scanning and email technologies.
- 🌱 Coordinate citywide sustainability efforts and assist departments in achieving objectives that protect and enhance the environment.
- 🌱 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.
- 🌱 Prepare a Climate Action Plan, per AB 32 provisions, establishing a community greenhouse gas emissions inventory and projections, and emissions reduction targets and strategies.
- 🌱 Work with Santa Barbara County Association of Governments on a regional Sustainable Communities Strategy per SB 375 provisions.
- 🌱 In partnership with the County, finalize the selection process of a conversion technology vendor.
- 🌱 Meet with 200 new and existing contacts in the business sector about the environmental and financial benefits of recycling.
- 🌱 Enlist 40 new food-service establishments into the Foodscrap Recovery and Composting Program.
- 🌱 Hold 2 electronics waste collection events in fiscal year 2012, corresponding with America Recycles Day in November 2011 and Earth Day 2012.
- 🌱 Utilize 80% of chipped material from vegetation road clearance and defensible space chipping programs as mulch, 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.
- 🌱 Coordinate the application and selection process to have 80% of the 179 garden plots assigned at community gardens.
- 🌱 Import 24 yards of tree chipper brush trimmings for weed control and water retention in site landscaping 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.
- 🌱 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 30 trees through the new Creek Tree Program.



CITYWIDE OBJECTIVES

Policy Area: Sustainability (continued)

- 🌱 Complete preliminary design of the Mission Lagoon/Laguna Channel Restoration project.
- 🌱 Initiate construction of a steelhead fish passage project in the CalTrans Channels on Mission Creek.
- 🌱 Initiate construction of a Storm Water Treatment Retrofit Project in a downtown city parking lot.
- 🌱 Hand-clean the perimeter of Mission Creek Lagoon on East Beach an average of 2 times per week.
- 🌱 Hand-clean Sycamore Creek outfall an average of 2 times per week to prevent pollution from entering the ocean.
- 🌱 Submit 1 grant application annually for capital improvement projects that will improve the availability and/or attractiveness of alternative modes of transportation.
- 🌱 Analyze universal electric vehicle charging capabilities for possible future installation in designated City-owned and operated parking lots.
- 🌱 Complete the 2011 Greenhouse Gas Emissions Inventory for City Operations.
- 🌱 Complete construction of all Energy Efficiency Conservation Block Grant funded energy efficiency retrofits on City buildings.
- 🌱 Obtain incentive and grant funding for City energy conservation projects.
- 🌱 Manage design and construction of the El Estero Wastewater Treatment Plant (WWTP) Pilot Fat, Oil & Grease (FOG) project.
- 🌱 Manage construction of a power purchase funded cogeneration facility at the El Estero WWTP Project.
- 🌱 Participate in the South Coast Energy Efficiency Partnership to provide public outreach and promote energy efficiency in City buildings and the community.
- 🌱 Coordinate an electronic campaign filing system for candidates, committees and elected officials.
- 🌱 Provide an annual training for staff on green cleaning methods and practices.
- 🌱 As part of the replacement schedule replace Police Department computers with Energy Star computers and continue consolidation and reduction of printer hardware.
- 🌱 Support the 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 2 restroom.



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Key Indicators

	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Downloadable books checked out	10,581	12,000	20,000
Businesses participating in the Clean Water Business Program	90	100	115
Riparian trees and shrubs planted	4,628	1,091	200
Percent of vehicles fueled with alternative fuels in the fleet	38%	36%	40%
Airport taxiway and runway sweepings	8	8	8
Millions of Gallons of recycled water	226.84	260.8	260.8
Tons of solid waste disposed of at the Tajiguas Landfill	87,262	80,166	84,460
New food-service establishments participating in the foodscrap and composting program	N/A	40	40
Pounds of household hazardous waste collected at the City ABOP and UCSB facility	336,965	282,186	305,000
Pounds of Electronic Waste (E-Waste) collected at City-sponsored events and at the City ABOP	203,375	397,578	340,000
Tons of debris collected by street sweepers	2,359	2,116	2,160
Water check-ups conducted	389	400	400
Megawatt hours of energy produced by the Corporate Yard Solar project	N/A	530	500
Greenhouse Gas Emissions from City operations (MT CO ₂ e)	11,412	10,994	10,820

Policy Area: Infrastructure

Key Objectives for Fiscal Year 2012

- Complete design, permitting and bidding for the Airport Sewer Project.
- Complete the seismic upgrade project in Downtown Parking Lot 2.
- Complete construction of the Ortega Street Bridge Replacement Project.
- Award a construction contract for the Cater Ozonation Project by January 30, 2012.
- Award a construction management consultant contract for the Ortega Groundwater Treatment Plant Rehabilitation Project by January 30, 2012.
- Award a construction contract for the El Estero Wastewater Treatment Plan Headworks project within 120 days of achieving loan approval status.
- Complete 80% of the construction for the FY 12 Water Main Replacement Project.



CITYWIDE OBJECTIVES

Policy Area: Infrastructure (continued)

- Design and construct Phase 3 of the Marina 1 replacement project, including the replacement of “N” finger.
- Rebuild 10 marina slip fingers of various lengths in Marina 2.
- Complete the Chase Palm Park lighting and electrical upgrade project.
- 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 2010	Projected FY 2011	Adopted FY 2012
Millions of gallons of drinking water treated	6,528	7,040	7,500
Millions of gallons of wastewater treated	2,761	2,824	3,100
Millions of gallons of recycled water used	226.84	260	260.8
City pavement quality index (all roads)	68	68	68
Lane miles of City streets that receive asphalt pavement treatment	34.5	72	35
Curb miles swept	19,229	19,174	17,400
Square feet of Graffiti abated	163,895	230,000	120,000
Square feet of new City sidewalk installed	14,100	26,000	25,000
Building permit applications reviewed	2,425	2,200	2,500

Policy Area: Affordable Housing

Key Objectives for Fiscal Year 2012

- Provide approximately \$3 million in Redevelopment Agency, State, and federal funds for affordable housing projects in accordance with state and federal regulations.
- 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 336 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

Key Indicators

	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Initial sales of new affordable units which Housing Programs staff monitored for conformance with housing policies	0	4	12
Resales of existing affordable units monitored for conformance with housing policies	16	6	9

Policy Area: Community Programs

Key Objectives for Fiscal Year 2012

- Administer the CalGRIP 2010/2011 youth gang prevention grant including the submittal of progress 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 16,000 community resident requests for services, information, and referrals; regarding City services and community social services.
- Provide Drug Abuse Resistance Education to 6th 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 to 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 4th of July).
- Provide summer drop-in recreation programs for 600 unduplicated participants at 3 elementary school sites.
- Provide 6 summer program and 4 spring camps and clinics including; Summer Cyclers, Engineering with LEGO®, Running Clinic, Nature Camp, Sk8 Skool, Rhythmic Gymnastics and Gymnastics camps.
- Achieve an overall participation of 5,000 teens (duplicated) in scheduled activities.
- Provide coordination of teen activities at 2 community centers; Franklin and Westside through collaboration with the teen serving agencies that support the program mission.
- Provide at least 4,000 hours of community services opportunities per year for teens and adults in youth program activities.



CITYWIDE OBJECTIVES

Policy Area: Community Programs (continued)

- 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.
- 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 2010	Projected FY 2011	Adopted FY 2012
Community Development Block Grant /Human Services grant recipients awarded in March	62	65	65
City libraries per capita expenditure from state and local funds	\$40.91	\$39.964	\$39.01
Children and youth served by funded agencies for services including child care, counseling, advocacy, gang prevention, after-school care and others*	4,060	4,000	4,000
Public computer sessions in City Libraries	234,185	139,033	146,426
Youth under 18 attending Library programs or contacted through outreach	62,076	55,752	45,000
Library volunteer hours	N/A	N/A	16,400
Youth and adults mentored through the Jobs Program	233	200	200
Students receiving information through Airport Aviation Education Program via an Airport tour or school visit	4,198	3,900	3,800
Recreation After-school Program (RAP) participants	329	340	404
Participants in Ballroom, Swing, and Contra dance programs	3,375	8,700	5,000
Scholarships awarded for aquatic summer camps	60	35	35
Youth league sports program participants	1,734	1,700	1,600
Adult sports program participants	1,580	1,500	1,500
Court hours for youth tennis programming	2,237	1,700	1,700
Free or low cost meals to senior citizens	5,698	6,000	5,500
Rounds of golf at Municipal Golf Course facility	59,091	61,657	61,900



CITYWIDE OBJECTIVES

Policy Area: Neighborhood Livability

Key Objectives for Fiscal Year 2012

- 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 the new Neighborhood Advisory Council, Santa Barbara Youth Council, and city leaders to increase citizen voice and identify solutions to issues.
- 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 and 20 acres of vegetation management and fuels reduction work.
- Provide wildland public education and outreach in the high fire hazard area by providing face to face contact with 300 property owners.

Key Indicators

	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Development applications submitted, including re-submittals	48	36	60
Zoning plan checks completed – initial review	1,079	1,100	1,100
Zoning enforcement cases received	338	280	300
Historic Resource Evaluations	155	160	150
Building inspections completed	10,815	11,000	11,000
New building permit applications made to the Building and Safety Division	2,709	2,500	2,500
Library circulation per capita for City residents	7.63	7.14	7.15

Policy Area: Organizational Efficiency and Effectiveness

Key Objectives for Fiscal Year 2012

- Ensure that City departments achieve 80% of program objectives.



CITYWIDE OBJECTIVES

Policy Area: Organizational Efficiency and Effectiveness (continued)

- 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.
- Process new Library books at an average of 9 days from receipt to public availability.
- 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.
- Hold training updates with departmental representatives on pertinent issues related to Human Resources.
- 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 9 days and new audiovisual materials at an average of 20 days from receipt to public availability.
- Audit 25% of Waterfront percentage rent leases.

Key Indicators

	Actual FY 2010	Projected FY 2011	Adopted FY 2012
Percent of turnover of regular employees	5.48%	6%	6%
Employment applications reviewed or processed	6,085	6,000	6,000
Percent of treasury receipts processed on day received	99.4%	99%	99%
Public meetings televised	264	242	240
City TV original productions	45	40	30
New business licenses issued	1,793	1,620	1,650
Employees attending Injury Illness Prevention Program training sessions	1,548	1,200	1,307
Photo and film permits processed	60	50	50

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