

PROGRAMS & SERVICES

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RECENT PROGRAM ACHIEVEMENTS

The Recent Program Achievements for this section are captured in Water Capital (Program 4671) and Wastewater Capital (Program 4771).

Water Resources Management

(Program Nos. 4611, 4612)

Mission Statement

Provide support and direction to staff in order to ensure that city water, wastewater, and hazardous and solid waste systems are reliable, comply with all permits and regulations, protect public health and the environment, and are cost efficient.

Program Activities

- Manage the city water, wastewater and recycled water, storage, treatment, distribution and collection systems, the solid waste collection systems, and the Long-Term Water Supply Program.
- Ensure compliance of water, wastewater, recycled water, hazardous waste, and solid waste collection systems, and the National Pollutant Discharge Elimination System (NPDES) Stormwater Management Program with extensive local, State, and Federal regulations.
- Develop short and long range water and wastewater resources and solid waste collection plans and capital programs.
- Provide staff support to the Public Works Director, City Administrator, Board of Water Commissioners, and City Council concerning water resources, hazardous waste, and solid waste issues.
- Develop annual Water, Wastewater, and Solid Waste Fund budgets and ensure that expenditures remain within adopted budget amounts.
- Provide ongoing budgetary guidance and support to all Water Resources Division sections.

Key Objectives for Fiscal Year 2010

This Program's Key Objectives are captured in Water Capital (Program 4671) and Wastewater Capital (Program 4771)

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	4.50	4.50	4.50	5.00
Hourly Employee Hours	100	0	0	4,000
Revenues				
Fees and Service Charges	\$ 30,025,218	\$ 28,961,892	\$ 29,400,000	\$ 30,232,500
JPA Reimbursements	2,541,405	2,154,266	2,554,266	2,857,698
Interest Income	2,151,331	1,285,000	1,200,000	1,008,000
Other Revenue	58,160	597,541	252,247	36,000
Total Revenue	\$ 34,774,114	\$ 32,998,699	\$ 33,406,513	\$ 34,134,198
Expenditures				
Salaries and Benefits	\$ 671,189	\$ 660,285	\$ 667,306	\$ 815,531
Supplies and Services	3,289,268	3,777,888	3,533,840	3,859,195
Special Projects	666,837	808,092	986,130	740,000
Transfers Out	76,379	184,976	2,137	66,105
Non-Capital Equipment	6,864	12,281	1,000	28,500
Debt Service	3,992,369	6,120,519	6,152,510	6,449,580
Appropriated Reserve	-	300,000	250,000	300,000
Total Expenditures	\$ 8,702,906	\$ 11,864,041	\$ 11,592,923	\$ 12,258,891

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RECENT PROGRAM ACHIEVEMENTS

Improved the Recycled Water system by replacing three of the five submersible vertical turbine pumps at the Golf Course Reservoir with higher efficiency pumps.

Recycled Water

(Program No. 4621)

Mission Statement

Provide cost efficient treatment and distribution of recycled water in accordance with state regulations in order to conserve city potable water supplies.

Program Activities

- Provide reclaimed water to established service connections.
- Provide public education and assistance on the use of reclaimed water.
- Implement required agreements and ensure compliance with state regulations for users on the reclamation distribution system.
- Provide guidance, training education materials, and signage for landscape and toilet flushing uses of reclaimed water.

Key Objectives for Fiscal Year 2010

- Perform inspections on all recycled water sites to meet the annual State inspection requirement.
- Provide one class for recycled water users to meet the annual State training requirement

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	4.75	4.75	4.75	4.75
Hourly Employee Hours	0	0	0	0
Revenues				
Other Revenue	\$ -	\$ 1,794	\$ -	\$ -
Total Revenue	\$ -	\$ 1,794	\$ -	\$ -
Expenditures				
Salaries and Benefits	\$ 412,679	\$ 486,532	\$ 461,136	\$ 493,225
Supplies and Services	238,356	444,564	432,802	305,450
Special Projects	7,954	5,000	5,000	10,000
Total Expenditures	\$ 658,989	\$ 936,096	\$ 898,938	\$ 808,675

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Number of inspections performed	80	80	80
Number of classes for recycled water users	3	1	1
Million gallons of recycled water used	270.64	260.8	260.8
Cost per million gallons of recycled water used	\$2,364.45	\$2,791.41	\$2,791.41

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RECENT PROGRAM ACHIEVEMENTS

Completed the Metron Meter Program and the Reservoir No. 1 Structural Repair and Groundwater Control Projects in FY2009.

Water Distribution

(Program No. 4631)

Mission Statement

Convey water to customers in a reliable and cost-efficient manner and provide drinking water that meets all state and federal regulations.

Program Activities

- Operate and maintain the city's water distribution system comprised of Gibraltar Lake and Dam, water distribution pipelines, water pumping stations, reservoirs, pressure reducing stations, service connections and meters.
- Operate and maintain the groundwater well system.
- Distribute potable water to city residents.
- Operate and maintain the city's reclaimed water distribution system comprised of distribution pipelines, a pumping station, a reservoir, pressure reducing stations and service connections.
- Operate and maintain the reclamation distribution system, which has the capacity to treat and deliver 1,200 acre feet per year.
- Provide 24-hour emergency response services for all city departments through the emergency service unit.

Key Objectives for Fiscal Year 2010

- Exercise 35% (2,600) of the valves in the water distribution system annually
- Flush 80% of the fire hydrants and transmission mains annually
- Restore water service within 8 hours after shutdown 75% of the time.
- Clean >9 (80%) of all water distribution reservoirs annually
- Operate the water distribution system to meet 100% of all applicable State and Federal requirements

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	33.02	33.02	33.02	33.02
Hourly Employee Hours	6,500	10,000	7,500	16,000
Revenues				
Other Revenue	\$ 3,885	\$ -	\$ 101	\$ -
Total Revenue	\$ 3,885	\$ -	\$ 101	\$ -
Expenditures				
Salaries and Benefits	\$ 2,921,107	\$ 3,266,134	\$ 3,226,372	\$ 3,393,136
Supplies and Services	2,585,022	2,484,473	2,570,349	2,897,923
Special Projects	72,032	75,000	5,000	50,000
Transfers Out	48,449	32,062	32,062	16,575
Non-Capital Equipment	91,047	102,943	25,000	88,700
Capital Equipment	90,076	86,786	10,000	67,400
Total Expenditures	\$ 5,807,733	\$ 6,047,398	\$ 5,868,783	\$ 6,513,734

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of State and Federal requirements achieved	100%	100%	100%
Number of valves exercised	2,957	2,700	2,600
Number of fire hydrants and transmission main blow off valves flushed	11 main blow off valves/2,298 fire hydrants.	11 main blow off valves/2,220 fire hydrants	11 main blow off valves/2,220 fire hydrants
Percent of water restored within 8 hours	92%	95.5%	75%
Number of water distribution reservoirs cleaned	10	11	>9
Number of Water Main Breaks	65	66	100

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RECENT PROGRAM ACHIEVEMENTS

Pro-active maintenance and repair of the wastewater collection system prevents overflows from the wastewater collection system, thereby reducing opportunities for contamination of local creeks and the ocean. Rehabilitated 32,000 lined feet of public sewer mainline.

Wastewater Collection

(Program No. 4632)

Mission Statement

Convey wastewater to the treatment plant reliably and cost efficiently, meet all applicable state and federal regulations, and protect the environment.

Program Activities

- Maintain wastewater collection system to prevent sewer overflows.
- Respond to stoppage and overflow calls and contain overflows in a timely manner.
- Manage the Preventive Maintenance Program for the wastewater collection system and lift stations.
- Conduct a sanitary sewer smoke-testing program to identify areas of inflow/infiltration.
- Operate wastewater collection system to comply with state and federal reporting requirements.
- Enhance collection system performance by maintaining system hydraulic capacity to allow system to operate at its design capacity.

Key Objectives for Fiscal Year 2010

- Limit the number of Category One overflows to 15 or less per year.
- Respond to and resolve 98% of stoppages and overflow calls in a safe, professional and timely manner of receiving notification, and reduce impacts should they occur within a two hour period.
- Review 90% of all private lateral CCTV inspection tapes within 5 working days of receipt.
- Inspect 130 restaurants for compliance with grease trap maintenance requirements.
- Comply with all State and Federal reporting requirements for wastewater collection as specified in the National Pollution Discharge Elimination System permit issued to the City.
- Initiate conversion to a 12 month calendar year Priority Preventative Maintenance program and accurately track monthly performance via electronic data management.
- Clean sections of pipe listed on the revised Monthly Priority Preventative maintenance list at the assigned frequency.
- Clean the Mission Canyon sewer system and inspect all manholes per the City's agreement with Santa Barbara County.

Key Objectives for Fiscal Year 2010 (cont'd)

- Initiate collection system Easement Program manhole inspections with structural condition assessment rating and quantify manholes in each basin.
- Assess the budgets, rates and pertinent data associated with the Sewer Lateral and Inspection (SLIP) Program and provide an Annual Report to Council by March 2010 (Refer to Other Performance Measures #10, 11, 12).
- Ensure that all collection system employees attend career development training

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	17.53	18.53	18.53	18.53
Hourly Employee Hours	1,950	3,000	4,200	6,000
Expenditures				
Salaries and Benefits	\$ 1,439,614	\$ 1,689,240	\$ 1,654,814	\$ 1,774,579
Supplies and Services	907,467	1,058,248	1,067,590	975,980
Special Projects	34,780	35,000	40,000	-
Transfers Out	43,672	28,855	28,855	14,917
Non-Capital Equipment	9,193	9,678	8,000	9,678
Capital Equipment	-	16,950	-	15,400
Total Expenditures	\$ 2,434,726	\$ 2,837,971	\$ 2,799,259	\$ 2,790,654

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Number of Category One overflows	16	<15	<15
Percent of calls responded to and resolved within two hours	100%	100%	98%
Percent CCTV inspection tapes reviewed within 5 days	95%	90%	90%
Number of restaurants inspected	134	140	130
Number of Category Two overflows	N/A	<15	<25
Miles of waste water collection pipes cleaned	206	200	250
Miles of pipe smoke tested	12.5	0	15
Number of blockages in the collection system	54	50	50
Miles of Pipeline Inspected using the Close Circuit Television	31	25	25
Number of manholes Inspected on Easement Program.	N/A	642	600
Average cleaning cost per foot	\$0.27	\$0.29	\$0.26
Average CCTV inspection cost per foot	\$1.93	\$2.27	\$1.75
Miles of sewer main cleaned on unscheduled reactive maintenance	21.5	9.5	< 30

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Program Performance Measures (cont'd)

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Number of private laterals replaced.	240	430	250
Number of incentives issued for private lateral replacement/repair.	256	456	225
Number of private lateral CCTV inspection tapes reviewed.	N/A	N/A	475
Number of administrative letters issued to require private lateral corrections.	17	6	20

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RECENT PROGRAM ACHIEVEMENTS

Installed temporary belt press at Cater to manage solids generated by drinking water treatment techniques to address water quality degradation caused by the Zaca Fire.

Water Treatment

(Program Nos. 4641, 4642)

Mission Statement

Provide safe drinking water that is treated in a cost-effective manner and complies with state and federal regulations.

Program Activities

- Operate and maintain the Cater Water Treatment Facility to achieve compliance with state and federal drinking water regulations.
- Provide regional water treatment for the City of Santa Barbara, Montecito Water District and Carpinteria Valley Water District, supplying drinking water to the communities of Santa Barbara, Montecito, Summerland, and Carpinteria.
- Maintain the C. Meyer Desalination Facility in long-term storage to supplement existing water supplies.

Key Objectives for Fiscal Year 2010

- Perform 100 % of preventative maintenance for the Cater Water Treatment Plant, in accordance with the annual preventative maintenance plan.
- Perform 100 % of preventative maintenance for the C. Meyer Desalination Facility, in accordance with the annual preventative maintenance plan.
- Maintain C. Meyer Desalination Facility in long-term storage for reactivation when required to supplement other water supplies
- Maintain 100% compliance with California Department of Health Services Primary Water Quality Regulations.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	13.80	13.80	13.80	13.80
Hourly Employee Hours	0	5,000	1,800	6,500
Revenues				
Other Revenue	\$ 7	\$ 8,400	\$ 815	\$ -
Total Revenue	\$ 7	\$ 8,400	\$ 815	\$ -
Expenditures				
Salaries and Benefits	\$ 1,562,677	\$ 1,708,591	\$ 1,671,512	\$ 1,806,835
Supplies and Services	1,675,102	2,278,295	2,198,261	3,898,190
Transfers Out	796	534	534	278
Non-Capital Equipment	11,957	25,000	2,500	18,700
Capital Equipment	-	25,900	5,000	17,000
Total Expenditures	\$ 3,250,532	\$ 4,038,320	\$ 3,877,807	\$ 5,741,001

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of scheduled preventative maintenance at Cater Treatment Plant completed	100%	100%	100%
Percent of scheduled preventative maintenance at Desalination facility completed	100%	100%	100%
Million Gallons (MG) of water treated	7,909	7,382	7,500
Cost per Million Gallons	\$386	\$720	\$800
Number of Emergency Trouble Reports	34	22	50

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RECENT PROGRAM ACHIEVEMENTS

The City's Landscape Design Standards for Water Conservation were updated recently to reflect new opportunities for water wise landscaping.

Water Supply Management

(Program No. 4651)

Mission Statement

Provide an adequate supply of water by implementing the Long-Term Water Supply Program, which includes a cost-effective water conservation element and a diverse portfolio of supplies.

Program Activities

- Implement the Long-Term Water Supply Program.
- Provide up to 8,277 acre-feet of water per year from the Cachuma Project and up to 3,000 acre-feet of water per year from the State Water Project.
- Advise on optimal use of the city's diverse sources of water supplies.
- Provide information on city water supplies and water conservation via the city's Internet website, with quarterly or more frequent updates and prompt responses to inquiries.
- Maintain and protect surface water supplies from the Santa Ynez River.
- Manage a cost-effective customer-response based water conservation program that meets federal and state requirements.

Key Objectives for Fiscal Year 2010

- Have available at least 3,000 acre-feet (AF) of carryover in Lake Cachuma at the start of the third water year following each Cachuma spill.
- Achieve a 95% customer satisfaction rate for home water check-ups.
- Implement conditions from State Water Resources Control Board hearing to maintain Cachuma project water rights.
- Present annual Water Supply Management Report for the previous water year to Council for adoption by January 30, 2010.
- Ensure that water deliveries are not reduced by more than 10% during a "critical period" drought as modeled for the Long Term Water Supply Program.
- Ensure that expenditures under the Water Purchases Program stay within budgeted amounts (including any supplemental appropriations as needed due to extraordinary water shortage conditions) and meet payment schedules.
- Maintain 100% compliance with California Urban Water Conservation Council Best Management Practices (BMP's).

Key Objectives for Fiscal Year 2010 (cont'd)

- Coordinate and assist City-wide facility and park coordinators to sign up and track monthly water consumption with the Landscape Budgets Program
- Send water use data to department heads, managers, and supervisors regarding water use in their facilities.
- Complete a technical and cost effectiveness analysis of potential water conservation options for the Plan Santa Barbara process and the Long Term Water Supply Program update.
- Compile newly developed technical information on the City's water supply and develop an updated Long Term Water Supply Analysis in support of Plan Santa Barbara and an update of the Long-Term Water Supply Program.
- Launch the pilot "Smart Landscape Rebate Program"
- Launch the "Water Wise Landscape CD" distribution program

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	5.00	5.00	5.00	5.00
Hourly Employee Hours	925	1,000	1,000	4,000
Revenues				
Intergovernmental	\$ 23,500	\$ 56,098	\$ 16,098	\$ -
Fees and Service Charges	6,568	18,000	18,000	18,000
Total Revenue	\$ 30,066	\$ 74,098	\$ 34,098	\$ 18,000
Expenditures				
Salaries and Benefits	\$ 483,785	\$ 540,060	\$ 549,871	\$ 614,864
Supplies and Services	161,094	297,727	166,752	398,487
Water Supply Purchases	7,180,787	7,518,586	7,868,586	7,710,547
Special Projects	46,783	207,559	122,057	455,750
Transfers Out	3,185	2,138	2,138	1,105
Non-Capital Equipment	139	14,250	-	20,950
Total Expenditures	\$ 7,875,773	\$ 8,580,320	\$ 8,709,404	\$ 9,201,703

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
End-of-year (September 30) Cachuma carryover	3,000 AFY	3,000 AFY	3,000 AFY
Satisfaction rate as measured by percent responding "4" ("Very Good") or better on "Overall Satisfaction" survey item	100%	100%	95%
Water Purchases Budget (year-to-date expenditures)	\$7,180,794	\$7,276,212	\$7.7 million
Number of Home Water Check-ups (year-to-date)	501	600	350

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RECENT PROGRAM ACHIEVEMENTS

Staff successfully conducted and provided valid data for System (Cater Water Treatment Plant) and Source (Lake & Reservoirs) Monitoring to Treatment Plant, Distribution System and Consultants.

Water Resources Laboratories

(Program Nos. 4661, 4662)

Mission Statement

Provide cost efficient analytical testing services and high-quality data to meet the testing requirements of the water and wastewater systems.

Program Activities

- Perform all required testing in accordance with Environmental Protection Agency (EPA) approved analytical methods.
- Provide laboratory services and conduct water and wastewater sampling for special projects and research.
- Perform and complete water pollution and water supply proficiency testing.
- Provide and submit the regulatory report to the California Regional Water Quality Control Board and the California Department of Health Services.
- Maintain all major analytical instrumentation in accordance with the Good Laboratory Practice Protocols.
- Provide ongoing technical training to all staff.

Key Objectives for Fiscal Year 2010

- Produce valid data from 99% of completed tests.
- Complete samples and provide data so that NPDES and Drinking Water Reports can be submitted by the due date.
- Maintain certification for the State Department of Health Services Environmental Laboratory Accreditation Program (DHS-ELAP) at all times.
- Complete all necessary sampling and analyses to maintain compliance with current and pending drinking water regulations.
- Complete 100% of Laboratory Information System (LIMS) for drinking water module by June 30, 2010.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	7.00	7.00	7.00	7.00
Hourly Employee Hours	3,035	2,000	2,500	3,000
Revenues				
Other Revenue	\$ 110	\$ -	\$ 100	\$ -
Total Revenue	\$ 110	\$ -	\$ 100	\$ -
Expenditures				
Salaries and Benefits	\$ 661,216	\$ 721,935	\$ 733,573	\$ 736,744
Supplies and Services	277,966	476,412	386,859	413,118
Transfers Out	2,389	1,603	1,603	829
Non-Capital Equipment	15,317	23,115	4,750	22,800
Capital Equipment	38,638	22,985	10,500	50,000
Total Expenditures	\$ 995,526	\$ 1,246,050	\$ 1,137,285	\$ 1,223,291

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of tests with valid data	99.93%	100%	99%
Number of all drinking water, wastewater and creek samples received	14,327	15,688	14,000
Number of analyses performed	52,817	62,242	45,000
Number of special or follow-up samples received	985	2,436	2,000
Number of special and or follow-up analyses performed	6,557	14,214	12,000
Average cost per analysis	\$19.50	\$23.00	\$23.00

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RECENT PROGRAM ACHIEVEMENTS

Completed sewer
model.

Meter Reading

(Program No. 4681)

Mission Statement

Read water meters for accurate and timely utility billings and respond to field service requests in a timely, courteous, efficient and safe manner.

Program Activities

- Read approximately 26,000 water meters every 27-33 days.
- Process approximately 10,000 service orders to begin and terminate service.
- Maintain water meters and make recommendations for replacement.
- Download daily route meter reading data to the centralized utility billing system.
- Field check new water meter installations.
- Maintain and manage an active water meter inventory.
- Provide information to public service providers regarding unusual circumstances affecting the elderly through the Gatekeeper Program.

Key Objectives for Fiscal Year 2010

- Respond to 100% of service orders within 1 working day.
- Maintain reading accuracy of 100%
- Read 100% of water meters according to an approved monthly schedule.
- Identify and remark water meter locations in TEA FIRE zone

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	5.65	5.65	5.65	5.70
Hourly Employee Hours	50	0	800	0
Expenditures				
Salaries and Benefits	\$ 432,913	\$ 451,156	\$ 462,265	\$ 467,312
Supplies and Services	54,217	53,128	54,283	57,200
Total Expenditures	\$ 487,130	\$ 504,284	\$ 516,548	\$ 524,512

The Meter Reading program was previously budgeted in the Finance Department.

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of service calls responded to within 1 working day	100%	100%	100%
Percent of accuracy of meters read	99.99%	100%	100%
Percent of meters read each month according to schedule	100%	100%	100%
Meters read annually	319,243	321,000	321,000
Meters read per month per meter reader	5,348	5,348	5,400
Return visits for missed reads	1,079	813	800
Percent of missed reads completed within 1 working day	100%	100%	100%
Meters turned off for non-payment	2,265	1,115	1,150
Service orders processed	12,122	10,899	11,000
Cost per meter read	\$1.36	\$1.58	\$1.58

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Wastewater Collection
Wastewater Treatment
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Secured reimbursement from the State for 75% of treatment costs related to Zaca Fire Water Quality impacts.

Water Capital Program

(Program No. 4671)

Mission Statement

Develop, fund, design and construct projects that will maintain, upgrade and enhance the city's water system infrastructure in order to ensure a continual supply of safe water for both domestic and fire protection purposes.

Program Activities

- Determine the work required to maintain and upgrade the city's water supply, treatment, distribution, and recycled water infrastructure.
- Develop the necessary funding to facilitate the Water Capital Program.
- Approve the design, plans and specifications for constructing Water Capital Projects.
- Assist the Public Works Engineering Division in moving projects through the city's planning, environmental, and permitting process, when appropriate.
- Assist Engineering staff in the bid, award, monitoring and inspection of Water Capital projects through completion of construction, when appropriate.

Key Objectives for Fiscal Year 2010

- Ensure that 80% of the performance measures for the Water Section are met.
- Complete Design of the Fiscal Year 2010 Water Main Replacement Project by June 30, 2010.
- Complete 90% of the design of the Cater Ozonation Project by June 30, 2010.
- Complete the design for the Ortega Well Treatment Plant Upgrades by June 30, 2010.
- Review, update and refine 6-year Capital Improvement Program (CIP) Plan by June 30, 2010.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Revenues				
Intergovernmental	\$ 9,236	\$ 137,458	\$ 137,458	\$ -
Total Revenue	\$ 9,236	\$ 137,458	\$ 137,458	\$ -
Expenditures				
Capital Program	\$ 4,497,450	\$ 19,879,519	\$ 17,503,217	\$ 5,282,878
Total Expenditures	\$ 4,497,450	\$ 19,879,519	\$ 17,503,217	\$ 5,282,878

No staff is allocated to this budgetary program.

PROGRAMS & SERVICES

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning &
Alternative Transportation
Transportation and Drainage
Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
Communications Systems
Custodial Services
Water Resources Management
Recycled Water
Water Distribution
Water Treatment
Water Supply Management
Water Resources Laboratories
Meter Reading
Water Capital Program
Wastewater Collection
➤ **Wastewater Treatment**
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Obtained 100%
compliance with all
permits.

Wastewater Treatment

(Program No. 4711)

Mission Statement

Provide cost efficient wastewater treatment, protect ocean water quality and public health, and comply with National Pollution Discharge Elimination System (NPDES) permit requirements.

Program Activities

- Operate the El Estero Wastewater Treatment Plant to comply with discharge limitations as required by the Regional Water Quality Control Board
- Operate the El Estero Wastewater Treatment Plant to assure air emission compliance with the Santa Barbara Air Pollution Control District Permit.
- Operate Pretreatment Program to inspect and sample industrial dischargers to the city's wastewater collection system.
- Maintain the El Estero Wastewater Treatment Plant using predictive and preventive maintenance methods.
- Continue public outreach and education to inform the public of environmental benefits of the El Estero Wastewater Treatment Plant process.

Key Objectives for Fiscal Year 2010

- Achieve at least 100% compliance with wastewater discharge limits as listed in the NPDES permit issued by Regional Water Quality Control Board
- Achieve 100% compliance with local air emissions standards as specified in the Santa Barbara Air Pollution Control District permit requirements
- Achieve at least 99% compliance with discharge limits for recycled water as listed in the Water Reclamation Discharge permit issued by the Regional Water Quality Control Board
- Complete 90% of preventative maintenance tasks for the wastewater treatment plant and lift stations by the assigned due date
- Collect asset/equipment attribute information and add the data to the Computerized Maintenance Management System (MP2).
 - Solids Handling Plant Processes
 - Plant Final Effluent and Recycled Water Plant Processes
 - Electrical Distribution, Utility Systems and Administrative Building Processes
- Review asset equipment maintenance requirements and develop, review, enter and schedule required maintenance tasks in the

Key Objectives for Fiscal Year 2010 (cont'd)

- o Computerized Maintenance Management System (MP2) for the appropriate assets.
 - Solids Handling Utility Plant Processes
 - Electrical distribution and Plant buildings

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Authorized Positions	26.75	26.75	26.75	24.75
Hourly Employee Hours	300	3,000	125	9,000
Revenues				
Fees and Service Charges	\$ 13,107,383	\$ 13,662,500	\$ 13,525,000	\$ 14,070,000
Mission Canyon - JPA	349,650	309,515	309,000	350,000
Interest Income	773,438	480,000	480,000	325,000
Other Revenue	13,358	84,776	25,928	25,000
Total Revenue	\$ 14,243,829	\$ 14,536,791	\$ 14,339,928	\$ 14,770,000
Expenditures				
Salaries and Benefits	\$ 2,736,585	\$ 2,723,583	\$ 2,307,594	\$ 2,770,162
Supplies and Services	2,813,275	3,025,733	2,739,353	3,056,046
Special Projects	15,120	72,217	56,867	-
Transfers Out	796	534	534	276
Non-Capital Equipment	15,983	7,989	9,000	26,500
Capital Equipment	23,592	19,000	12,000	12,500
Total Expenditures	\$ 5,605,351	\$ 5,849,056	\$ 5,125,348	\$ 5,865,484

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Proposed FY 2010
Percent of samples in compliance with NPDES permit limits	99%	100%	100%
Percent of air samples in compliance with SBAPCD permit requirements	100%	100%	100%
Percent of samples in compliance with Water Reclamation Discharge Standards	98%	99%	99%
Percent of PM tasks completed by assigned due date.	73%	81%	85%
Millions of Gallons of Wastewater Treated	2,875	2,788	3,100
Average cost per million gallons treated	\$1,763	\$1,791	\$1,700
Number of preventative maintenance performed as a % of total work orders.	30%	36%	30%
Number of Work Orders Completed	1,666	2,210	800

PROGRAMS & SERVICES

PUBLIC WORKS PROGRAMS

Administration
Engineering Services
Land Development
Environmental Services
Solid Waste
Traffic Operations
Transportation Planning &
Alternative Transportation
Transportation and Drainage
Systems Maintenance
Street Sweeping
Traffic Signals
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
Communications Systems
Custodial Services
Water Resources Management
Recycled Water
Water Distribution
Water Treatment
Water Supply Management
Water Resources Laboratories
Meter Reading
Water Capital Program
Wastewater Collection
Wastewater Treatment
➤ **Wastewater Capital Program**



RECENT PROGRAM ACHIEVEMENTS

Completed sewer
model.

Wastewater Capital Program

(Program No. 4771)

Mission Statement

Expedite development, design and construction of wastewater related projects that will maintain, upgrade and enhance the infrastructure of the wastewater system in order to meet NPDES requirements and protect the environment.

Program Activities

- Determine the work required to maintain and upgrade the city's Wastewater Treatment and Collection System infrastructure.
- Develop the necessary funding to facilitate the Wastewater Capital Program.
- Review and approve plans and specifications developed for constructing Wastewater Capital Projects.
- Assist Engineering Division staff in moving Wastewater Capital Projects through the city's planning, environmental and permitting process, when appropriate.
- Assist Engineering Division staff in the bid, award, and inspection of Wastewater Capital Projects, when appropriate.
- Monitor and expedite projects in the El Estero Strategic Plan.

Key Objectives for Fiscal Year 2010

- By December 31 2009, develop project Scoping Documents for fiscal year 2011 capital program.
- By June 2010, complete the construction of the Sewer Main Rehabilitation Project.
- By June 2010, complete the design and construction of the equalization basin washdown system.
- By June 2010, design the headworks solids removal replacement project.
- By June 2010 complete the refurbishment of the 30-year old influent pumps at El Estero to improve reliability.
- By June 2010, complete design and begin replacement of the Five Pump Replacement Project (WAS, RAS, disinfection, sodium hypochlorite and elutriant pumps).

Key Objectives for Fiscal Year 2010 (cont'd)

- o By December 2009, complete the master plan and by June 2010 begin construction of the first phase (diffuser replacement) of the aeration system reconfiguration.
- o Complete the feasibility study for a grease to gas to energy project and incorporate in the next five-year capital improvement program by April 1, 2010.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Proposed FY 2010
Revenues				
Intergovernmental	\$ 9,236	\$ 284,981	\$ 284,981	\$ -
Total Revenue	\$ 9,236	\$ 284,981	\$ 284,981	\$ -
Expenditures				
Capital Program	\$ 3,761,520	\$ 10,404,323	\$ 9,197,657	\$ 2,811,719
Total Expenditures	\$ 3,761,520	\$ 10,404,323	\$ 9,197,657	\$ 2,811,719

No staff is allocated to this budgetary program.

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