



CITYWIDE OBJECTIVES

Policy Area: Safety

Key Objectives for Fiscal Year 2018

- Complete 911 Phone System upgrade utilizing State 911 funding.
- Answer all 911 calls within an average of 5 seconds or less.
- Respond to Code 3 medical call incidents in 6.25 minutes or less 90% of the time.
- Maintain an average response time at or below 7 minutes to all Priority One Emergency calls for service from the time the call is received to the time of arrival.
- Contain 90% of all structure fires to area or room of origin.
- Respond to 100% of calls for service from (Airport) security checkpoints within 5 minutes.
- Respond to 100% of all emergencies on the Aircraft Operational Area (AOA) within 3 minutes.
- Respond to 96% of in-harbor emergencies within 5 minutes.
- Coordinate three joint agency emergency response drills in the Harbor to reinforce knowledge and practice of joint tactical response procedures.
- Develop and implement Citizen's Advisory Board to the Chief (CAB).
- Install one accessible pedestrian systems (audible push buttons) for sight-impaired pedestrians.
- Create an annual crash analysis report for Santa Barbara that will be used to identify locations in need of crash mitigation and increased enforcement efforts to improve safety.

Key Indicators

	Adopted FY 2017	Projected FY 2017	Proposed FY 2018
911 calls for service	57,000	59,000	61,500
Priority One emergency Police calls for service	760	870	875
Police response time to Priority One emergency calls (minutes)	7.0	6.0	7.0
Code 3 Fire emergency calls for service	7,000	7,000	7,000
Harbor Patrol calls for service	2,000	2,500	2,000
Emergency vessel tows	100	100	100
Airport Patrol emergency calls for service	54	68	68
Fire investigations conducted	65	50	60
Driving Under the Influence (DUI) traffic collisions	155	170	180
Total traffic collisions	1,987	1,987	1,987



CITYWIDE OBJECTIVES

Policy Area: Sustainability



Key Objectives for Fiscal Year 2018

- 🌿 Coordinate citywide sustainability efforts and assist departments in achieving objectives that protect and enhance the environment.
- 🌿 Complete the following Local Coastal Plan Update Project work products by June 30, 2018:
 - a. Release Draft Coastal Land Use Plan for public review; complete City advisory board and commission review; complete Planning Commission review with recommendation to Council;
 - b. Complete a draft sea level rise adaptation plan.
 - c. Complete a draft study on preservation of lower-cost visitor-serving accommodations.
- 🌿 Complete a community-wide Green House Gas emissions inventory for review at a Joint Council and Planning Commission meeting in the Fall of 2017.
- 🌿 Complete conceptual design plans and initiate permitting and environmental review for a water quality improvement and wetland restoration project at the Andree Clark Bird Refuge.
- 🌿 Maintain the diversion rate for recyclables at the Airline Terminal at 45% or more.
- 🌿 Hold two electronic waste collection events.
- 🌿 Complete at least 20 hours of follow-up inspections to ensure storm water treatment measures are properly installed and maintained.
- 🌿 Complete construction of a Storm Water Treatment Retrofit Project in a City right-of-way.
- 🌿 Complete LED lighting upgrade to the City's covered parking garages.
- 🌿 Complete preliminary design plans for the Lower Arroyo Burro Restoration Project.
- 🌿 Work with the United States Geological Service to complete a modeling study of the City's groundwater basins. Develop a work plan to establish the City as a State recognized Groundwater Sustainability Agency.
- 🌿 Identify potential new sources of feedstock for the FOG program and assess the feasibility of using the new materials.
- 🌿 Complete Phase I construction of the Las Positas Creek Restoration Project.
- 🌿 Support Clean Marina Program by conducting annual seafloor debris clean-up (Operation Clean Sweep Event).
- 🌿 Support Cachuma Conservation Release Board staff in both the State water rights order process and federal biological opinion re-consultation process, in order to minimize adverse impacts to water supplies.
- 🌿 Operate and maintain City's hydro-electric plant to generate electricity and offset City demand with diversions from Gibraltar Reservoir.
- 🌿 Install at least one Electric Vehicle Charging Station in a City surface parking lot and/or garage each year.



CITYWIDE OBJECTIVES

Policy Area: Sustainability (continued)

-  Evaluate and expand comprehensive mixed recycling programs at three City facilities.
-  Participate in the South Coast Energy Efficiency Partnership (SCEEP) to provide public outreach and promote energy efficiency in City buildings and the community.

Key Indicators

	Adopted FY 2017	Projected FY 2017	Proposed FY 2018
Commuter miles reduced by City employees using Work Trip Program	600,000	400,000	200,000
Water check-ups provided to customers that offer water conservation opportunities	600	1,590	1,000
Percent of fleet vehicles using alternative fuels	35%	32%	35%
Airport taxiway and runway sweepings	8.0	8.0	8.0
Millions of gallons of recycled water used	268.8 M	303.2 M	268.8 M
Tons of food scraps diverted from the Tajiguas Landfill (franchise only)	3,300	3,200	3,200
Tons of mixed recyclables diverted from the Tajiguas Landfill (franchise only)	19,000	19,000	19,000
Tons of green waste diverted from the Tajiguas Landfill (franchise only)	13,300	13,300	13,300
Pounds of household hazardous waste collected at the City ABOP and UCSB facility	322,870	322,870	325,000
Pounds of electronic waste (e-Waste) collected at City-sponsored events and at the City ABOP	270,644	270,644	270,000
Tons of commercial route debris collected by street sweepers	950	950	950
School-age children provided with watershed education programs	3,000	3,000	3,000
Square feet of Arundo donax invasive species removed.	20,000	60,000	,20,000
Cubic yards of mulch used to combat weed growth and conserve water	700	500	600
Savings from energy conservation efforts since 2009.	\$450K	\$480K	\$500K



CITYWIDE OBJECTIVES

Policy Area: Infrastructure

Key Objectives for Fiscal Year 2018

- Initiate construction of the Cabrillo Pavilion and Bathhouse Renovation Project.
- Achieve 100% completion of the El Estero Wastewater Treatment Plant Secondary Process Improvements Project by Fall 2018.
- Complete construction of the Runway 7-25 Pavement Rehabilitation project.
- Award construction contract and complete 50% of construction for the 6100 Hollister Ave Development project.
- Implement automated Closed Captioning system for City Council meetings and other City meetings to enhance accessibility of City meetings for the public.
- Install and make operational UCSB and Channel Islands radio repeaters.
- Work with Information Technology and Building & Safety to replace the Accela Tidemark Permitting System. Complete implementation of the essential functions of the program by January 2018.
- Complete the replacement of the expansion lines and pump valves at Los Baños swimming pool.
- Complete first year installation of the Park and Facility Sign Replacement Program.
- Complete construction of the Kids World Renovation Project at Alameda Park.
- Award a contract for construction of the El Cielito Pump Station Rehabilitation.
- Construct Phase 8 of the Marina One Replacement Project.

Key Indicators

	Adopted FY 2017	Projected FY 2017	Proposed FY 2018
Millions of gallons of drinking water treated	5,000	3,800	4,500
Millions of gallons of wastewater treated	2,500	2,300	2,300
City pavement quality index (all roads)	62	61	60
Curb miles swept	18,750	18,750	18,750
Square feet of graffiti abated	250,000	166,000	160,000
Square feet of sidewalk repaired or replaced	3,500	8,000	7,000



CITYWIDE OBJECTIVES

Policy Area: Affordable Housing

Key Objectives for Fiscal Year 2018

- Provide HOME-funded tenant based rental assistance (TBRA) to approximately 24 unduplicated extremely-low and low-income City of Santa Barbara households.
- Certify compliance of at least 95% of 459 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Facilitate the preservation of 20 affordable units through Loan Committee or City Council approved loans, modifications and/or subordination of existing City financing.
- Certify compliance of at least 95% of 1,220 rental units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Submit Annual Status and Progress Report on the Housing Element to the Department of Housing and Community Development and the Governor's Office of Planning and Research by April 1, 2018.

Key Indicators

	Adopted FY 2017	Projected FY 2017	Proposed FY 2018
Initial sales of new affordable units monitored for conformance with housing policies	4	4	4
Re-sales of existing affordable units monitored for conformance with housing policies	15	15	10
Re-financings of existing affordable monitored for conformance with housing policies	10	13	10

Policy Area: Community Programs

Key Objectives for Fiscal Year 2018

- Coordinate City responses to homeless issues and implement Council direction regarding homelessness by participating in the Central Coast Collaborative on Homelessness (C3H) and the Milpas Action Task Force.
- Expand informational resources and videos on the City's website and issue quarterly e-newsletters to help small business owners understand City regulations and efforts to improve economic vitality.
- Expand community engagement by using the Harwood method to hold community conversations with diverse groups from the Santa Barbara community, including teens, seniors, Spanish-speaking populations, job-seekers, adults, and community stakeholders. Share the public knowledge and common themes that arise from conversations and the aspirations and concerns of the community with other City departments, the public, and relevant community organizations.
- Provide food distribution to 10,000 households (unduplicated) annually through Farmer's Market, Brown Bag, and Food Pantry programs.



CITYWIDE OBJECTIVES

Policy Area: Community Programs (continued)

- Provide sports programs to 1,800 youth.
- Accommodate increased cruise ship visits by working with cruise ship lines, government agencies and community hospitality organizations.
- Identify and produce three cultural events that help foster the identity of the Cultural Arts District.
- Assist at least 265 adult literacy learners, with 50% reaching the California Library Literacy Services goal.
- Administer 2017 Municipal Election for Mayor and district-level Council races.
- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4th of July).
- Work with local youth service agencies, non-profits and volunteers to provide innovative free educational programs that focus on community outreach, health education and increased physical activity at 6 elementary school sites.
- Provide service learning projects for afterschool and summer program participants including water conservation, fire prevention, recycling and trash reduction.
- Work to enliven the State Street corridor via arts and culture, utilizing pre-established sculpture pads and identifying potential opportunities.
- Complete 10 park volunteer workdays and foster development of a volunteer program.
- Maintain the Restorative Policing Program with a minimum of 35 active cases at all times.

Key Indicators

	Adopted FY 2017	Projected FY 2017	Proposed FY 2018
Community Development Block Grant /Human Services grant recipients awarded in March 2017	50	49	45
Homeless persons reunited with families or placed in a recovery program	100	75	80
City libraries per capita expenditure from state and local funds	\$57.72	\$62.03	\$60.23
Digital materials circulated in the Library System	140,000	200,000	200,000
Youth and adults mentored through the Job Apprentices Program	150	167	150
Free or low cost meals provided to senior citizens	5,500	5,000	5,500
Residents served by food distribution (duplicated)	13,000	8,000	10,000
Elementary school Recreation Afterschool Program participants (unduplicated)	525	480	350
Participants in Ballroom, Swing, and Contra dance programs	6,500	6,000	6,000
Participants at Los Baños Swimming Pool	101,000	101,000	101,000
Scholarships awarded for aquatic summer camps	60	60	66



CITYWIDE OBJECTIVES

Policy Area: Community Programs (continued)

	Adopted FY 2017	Projected FY 2017	Proposed FY 2018
Participants in free after school youth sports programs	1,200	1,275	1,200
Youth league sports program participants	1,800	1,800	1,800
Adult sports program participants	2,600	2,700	2,700
Tennis court hours for youth tennis programming	1,800	1,800	1,800
Paid rounds of golf at Municipal Golf Course	60,346	57,437	60,000

Policy Area: Neighborhood Livability

Key Objectives for Fiscal Year 2018

- Notify 100% of aircraft operators who failed to comply with noise abatement procedures, in which a noise complaint resulted.
- Implement plans to improve vibrancy downtown and engage with stakeholders in revitalization efforts.
- Further the development of existing Neighborhood Watch groups by providing leadership and training in crime prevention techniques. All Neighborhood Watch groups will be contacted at least once during the year.
- Manage Neighborhood Improvement Program projects within the city by coordinating transient camp clean-ups and enforcement sweeps each quarter with other agencies and/or city departments.
- Coordinate with ABC and local businesses in order to conduct two Responsible Beverage Service trainings
- Complete the Council adoption process for the revised Zoning Ordinance by the end of July 2017. Implement the revised Zoning Ordinance and process an "errors and omissions" amendment package, if necessary, by June 2018.

Key Indicators

	Adopted FY 2017	Projected FY 2017	Proposed FY 2018
Development applications submitted, including re-submittals	50	55	45
Zoning plan checks completed – initial review	1,300	1,300	1,300
Zoning enforcement cases received	350	800	250
Historic Resource Evaluations	140	140	140
Building inspections completed	11,650	11,500	11,500



CITYWIDE OBJECTIVES

Policy Area: Organizational Efficiency and Effectiveness

Key Objectives for Fiscal Year 2018

- Develop a comprehensive citywide electronic records management plan, including requisite revisions to City policies, document management protocols, and methods to ensure staff compliance.
- Ensure that City departments achieve 80% of program objectives.
- Complete a GIS needs assessment with all departments to determine how existing GIS services can be used to improve City services and enhance community engagement, and to identify additional services needed, by June 30, 2018.
- Maintain an uptime of 99.8% of the City's Wide Area Network, Financial Management System (FMS), Geographic Information Systems (GIS) and Mapping Analysis and Printing Services (MAPS).
- Create a Disaster Recovery and Business Continuity plan by June 30, 2018.
- Present a balanced budget for Fiscal Year 2019 for Council consideration by May 2018, in accordance with Council policy.
- Work with Information Technology and Building & Safety to replace the Accela Tidemark Permitting System. Complete implementation and "go live," by December 2017.
- Publish the City Comprehensive Annual Financial Report (CAFR) on the City's website within 5 days of presentation to City Council.
- Initiate the upgrade of the Advanced Utility Billing software system to Version 4 in Fiscal Year 2018 to be completed in Fiscal Year 2019.
- Complete the recruitment, appointment, orientation and training for 31 City advisory groups.
- Provide a lead role in transitioning the software used throughout the Parks and Recreation Department from Class to Perfect Mind. Support Class as a legacy system to provide historical data on past courses, rentals, and memberships.
- Complete Baseline Study for a Parks and Recreation Master Plan.
- Implement and conduct cross training for all Billing staff to ensure they are fully cross-trained on Accounts Receivable, Utility Billing, and collections processing.
- Respond and deliver 100% of building and planning file public records requests within 10 days of receipt.



CITYWIDE OBJECTIVES

Policy Area: Organizational Efficiency and Effectiveness (continued)

Key Indicators

	Adopted FY 2017	Projected FY 2017	Proposed FY 2018
Percent of turnover of regular employees	7.5%	7.5%	7.5%
Employment applications reviewed or processed	9,000	9,000	9,000
New business licenses issued	1,600	2,000	1,800
Employees attending Injury Illness Prevention Program training sessions	2,283	6,800	3,933
Percent of treasury receipts processed on day received	99%	99%	99%
Airport building space occupancy rate	98%	98%	98%
City TV original productions	45	45	45
Public meetings televised	300	350	300

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