



DEPARTMENT SUMMARY

Public Works

Provide for the public's needs relative to transportation, water, wastewater, and refuse collection services.

About Public Works

The Public Works Department is responsible for an annual budget of nearly \$100 million, representing approximately 48% of the City of Santa Barbara's total budget, and the 286.6 permanent positions represent approximately 27% of the City's total permanent work force. Public Works programs generate approximately \$95 million in revenue from a variety of sources to offset the expenditures. The department organization supports 30 City programs.

Public Works responsibilities include the design and construction of the City's capital program projects, management and planning of a City transportation system, treatment and reliable distribution of high quality water at a reasonable price, collection and treatment of wastewater at a reasonable price, and cost effective construct and maintenance City streets, public drainage facilities, street lights, traffic signals and other City infrastructure facilities.

Fiscal Year 2006 Budget Highlights

- Provide over \$1.5M in Measure D funds for Transit Support to Downtown.
- Initiate Bridge Replacement projects at Haley/De La Vina and Cabrillo Boulevard over Mission Creek.
- Continue multi-million dollar project to rehabilitate Ortega Groundwater Treatment Plant and city wells.



While the main office for Public Works is located at 630 Garden Street, the department is also responsible for operating the City's El Estero Wastewater Treatment Facility on Yanonali Street and the Cater Water Treatment Facility on San Roque Road, which provide basic water and sewer service to over 100,000 customers.



DEPARTMENT SUMMARY

Public Works

Department Financial and Staffing Summary

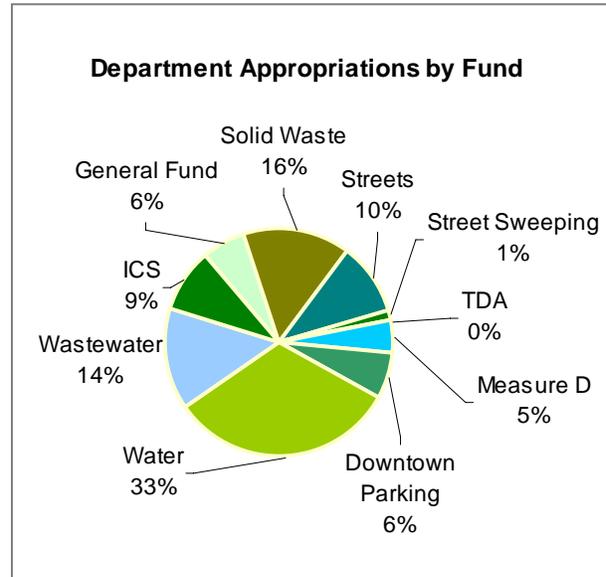
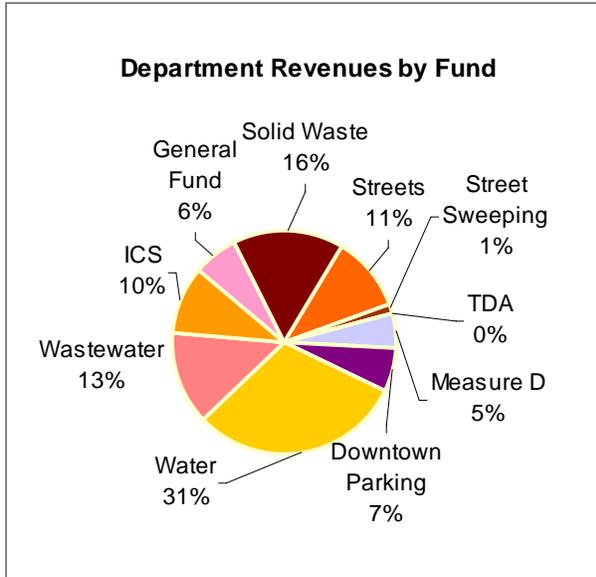
	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	278.60	284.60	284.60	285.60	285.60
Hourly Employee Hours	N/A	167,513	167,513	169,150	170,850
Revenues					
Donations	\$ 60,200	\$ 80,000	\$ 80,000	\$ 80,000	\$ 90,000
Fees and Service Charges	39,040,329	42,572,528	43,071,593	59,938,751	62,936,378
Franchise Fees - Refuse	327,393	352,500	372,000	385,944	395,572
Gas Tax	1,678,700	1,725,000	1,735,624	1,725,000	1,725,000
General Fund Subsidy	1,230,011	1,161,520	876,009	1,309,193	1,420,548
Interest Income	1,387,127	1,170,000	1,371,825	1,600,000	1,710,000
Market Valuation	(1,012,481)	-	-	-	-
Interfund Reimbursements	10,330,669	11,691,726	11,841,227	12,523,493	12,842,752
Intergovernmental	810,981	3,723,001	70,105	2,091,000	6,404,000
JPA Reimbursements	1,721,161	1,633,000	1,772,500	2,163,438	2,199,746
Loan Proceeds	13,817,126	20,282,417	-	-	-
Other Revenue	269,681	135,000	181,000	140,000	148,000
Overhead Allocation Recovery	N/A	503,954	503,954	747,354	777,248
Parking Violations	402,209	650,000	670,000	750,000	750,000
PBIA Assessment	764,445	675,000	775,000	750,000	775,000
Transfer In	-	7,770	-	-	-
Transportation Dev. Funds	63,367	50,000	50,000	50,000	50,000
Measure D Sales Tax	4,558,143	5,200,000	4,500,000	4,500,000	4,680,000
Utility Users Tax	5,498,857	5,837,731	5,800,000	5,995,000	6,175,000
Total Department Revenue	\$ 80,947,918	\$ 97,451,147	\$ 73,670,837	\$ 94,749,173	\$ 103,079,244
Expenditures					
Salaries and Benefits	\$ 22,179,290	\$ 24,301,626	\$ 23,349,572	\$ 27,245,090	\$ 28,449,122
Supplies and Services	17,021,130	18,458,463	17,204,078	33,498,188	34,133,315
Special Projects	3,269,474	6,319,292	5,360,166	5,260,091	5,396,950
Debt Service	2,202,321	4,101,943	3,858,000	4,869,985	5,521,127
Non-Capital Equipment	116,482	296,188	249,387	373,449	348,189
Capital Equipment	104,328	605,786	144,498	248,000	221,122
Transfers	-	1,765,612	1,678,784	1,827,202	1,867,945
Water Supply Purchases	6,926,750	7,418,730	7,418,730	7,361,995	7,301,809
Miscellaneous	17,987	846,501	3,628	255,753	255,692
Total Operating Expenditures	\$ 51,837,762	\$ 64,114,141	\$ 59,266,843	\$ 80,939,753	\$ 83,495,271
Capital Program	30,753,097	74,041,971	23,553,989	19,030,160	21,884,447
Total Department Expenditures	\$ 82,590,859	\$ 138,156,112	\$ 82,820,832	\$ 99,969,913	\$ 105,379,718
Addition to (Use of) Reserves	\$ (1,642,941)	\$ (40,704,965)	\$ (9,149,995)	\$ (5,220,740)	\$ (2,300,474)



DEPARTMENT SUMMARY

Public Works

Department Fund Composition

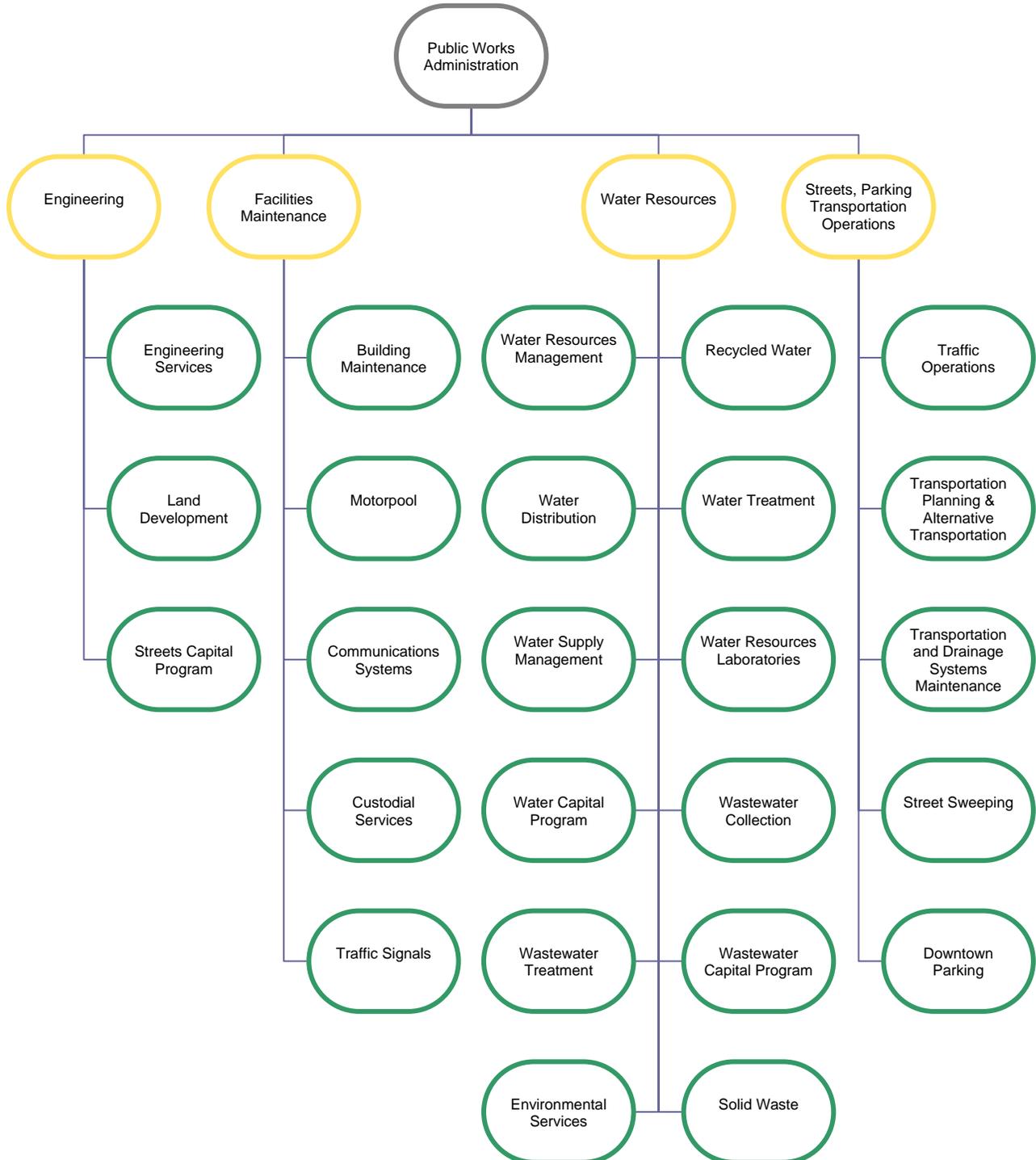




DEPARTMENT SUMMARY

Public Works

Program Organizational Chart



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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
- 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
- Water Capital Program
- Wastewater Collection
- Wastewater Treatment
- Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

This program continues to successfully manage over 50% of the City's operating budget within guidelines and has ensured financially solvent and strong funds in Water, Wastewater and Parking.

Administration

(Program No. 4111)

Mission Statement

Provide administrative, personnel and financial management support to division staff in order to attain efficient and organizational day-to-day operations by the department.

Program Activities

- Direct the activities of the Public Works division managers and provide interface and support to other City department heads.
- Develop and coordinate all department revenues including water and wastewater rate setting.
- Monitor and coordinate the department's budget activities, ensuring that all expenditures are within appropriation.
- Coordinate timely and responsive input for the department for the development of the two-year financial plan and annual budget.
- Administer the City Hall telephone exchange and coordinate centralized payment of department utility bills.
- Process all departmental correspondence, Council reports, departmental claims and requisitions as well as all personnel documentation and evaluations for the department, ensuring timeliness and accuracy.

Key Objectives for Fiscal Year 2006

- Ensure 80% or greater of all Public Works program objectives are met or exceeded.
- Ensure positive annual appropriation balance for all assigned Public Works funds.
- Ensure annual revenues attained by fund are within 5% of fiscal year estimates.
- For assigned Enterprise Funds, ensure Council policy reserve level goals are met or exceeded annually.
- Reduce electricity use in major Public Works facilities by 1% from 2005 usage.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	4.00	5.00	5.00	5.00	5.00
Hourly Employee Hours	N/A	350	350	350	350
Revenues					
Interfund Reimbursement	\$ 112,128	\$ 112,125	\$ 112,125	\$ 112,125	\$ 112,125
Fees and Service Charges	3,682	10,375	1,000	-	-
Overhead Allocation Recovery	N/A	503,954	503,954	747,354	777,248
General Fund Subsidy	473,162	-	-	-	-
Total Revenue	\$ 588,972	\$ 626,454	\$ 617,079	\$ 859,479	\$ 889,373
Expenditures					
Salaries and Benefits	\$ 457,798	\$ 486,708	\$ 484,103	\$ 552,095	\$ 578,104
Supplies and Services	121,771	122,339	112,304	175,676	176,115
Special Projects	8,136	3,188	3,188	-	-
Non-Capital Equipment	788	9,843	9,843	15,000	15,000
Capital Equipment	466	-	-	-	-
Miscellaneous	13	-	-	-	-
Total Expenditures	\$ 588,972	\$ 622,078	\$ 609,438	\$ 742,771	\$ 769,219

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of objectives met or exceeded	78%	80%	80%
Percent expended for Public Works expenditures	91.3%	93%	< 100%
Percent of revenues received to date	100.2%	100%	95% - 100%
Policy reserve levels met or exceeded	100%	100%	100%
Council Agenda Reports processed	N/A	156	144
Kilowatt-hours of energy used in major Public Works facilities	8.1M KWH	6.3M KWH	6.1M KWH

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
- Downtown Parking
- Building Maintenance
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- Custodial Services
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- Water Supply Management
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RECENT PROGRAM ACHIEVEMENTS

Managed the completion of the \$18M Cater Treatment Plant on schedule and the start of the \$26M Granada Garage start of construction on schedule and with cost saving as promised to the Council.

Engineering Services

(Program No. 4211)

Mission Statement

Provide professional engineering and management support for City departments and all capital projects to maintain and improve the City's infrastructure.

Program Activities

- Manage the construction of the City's Capital Improvement Program.
- Provide professional engineering services for planning, designing, surveying, inspecting, and managing the City's Capital Program.
- Provide long-range master planning and engineering support for the City's capital infrastructure, in addition to general engineering services for all City projects as requested.
- Track and bill engineering services to user departments or capital improvement projects for design and construction.

Key Objectives for Fiscal Year 2006

- Complete 75% of budgeted Capital Program project milestones assigned to Engineering.
- Limit engineering services (staff and consultant) costs to average less than 25% of total project costs.
- Limit engineering services costs to less than 25% of the total project cost on 60% of all capital projects.
- Limit the cost of construction contract change orders in the Capital Program to less than 9% of the total annual value of construction awarded.
- Limit all construction contract change orders to the initial maximum of the Council authorized change order allowance.
- Achieve construction bid averages for the City's capital program to be within 10% of preliminary design cost estimates for work assigned to Engineering Division.
- Meet or exceed the budget's engineering work order revenue projections.
- Ensure that 100% of program employees attend career development associated training.
- Conduct a survey of clients to determine satisfaction with engineering services.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	34.30	35.60	35.60	36.60	36.60
Hourly Employee Hours	N/A	2,704	2,704	1,550	1,550
Revenues					
Interfund Reimbursements	\$ 2,520,916	\$ 2,650,000	\$ 2,850,000	\$ 2,974,000	\$ 3,072,970
Measure D Sales Tax	571,365	606,944	551,873	667,575	690,802
General Fund Subsidy	313,207	515,665	320,094	528,085	576,129
Total Revenue	\$ 3,405,488	\$ 3,772,609	\$ 3,721,967	\$ 4,169,660	\$ 4,339,901
Expenditures					
Salaries and Benefits	\$ 2,970,308	\$ 3,313,742	\$ 3,215,187	\$ 3,725,924	\$ 3,890,449
Supplies and Services	428,975	441,739	490,115	435,736	441,452
Special Projects	159	7,500	7,440	2,000	2,000
Non-Capital Equipment	6,046	9,628	9,225	6,000	6,000
Total Expenditures	\$ 3,405,488	\$ 3,772,609	\$ 3,721,967	\$ 4,169,660	\$ 4,339,901

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of budgeted annual Capital Program project milestones assigned to Engineering	66%	75%	75%
Percent of engineering services costs to total project costs	21%	22%	< 25%
Percent of projects with engineering service costs under 25% of total project costs	N/A	65%	60%
Percent of Change Order cost to annual value of construction awarded	4%	7%	< 9%
Projects exceeding maximum Change Order Allowance	0	1	0
Percent of construction contract awards within 10% of preliminary cost estimate	75%	90%	80%
Total project cost of filed Notice of Completions	\$6.89 Million	\$20 Million	\$20 Million
Filed project Notice of Completions	10	18	18

PUBLIC WORKS PROGRAMS

- Administration
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- **Land Development**
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RECENT PROGRAM ACHIEVEMENTS

The Engineering Website has been updated and includes additional Land Development related handouts and application information.

Land Development

(Program No. 4212)

Mission Statement

Manage the public right-of-way and City-owned lands, protect the interests of the general public, and process private development review applications and permits.

Program Activities

- Ensure land development projects comply with applicable regulations including the Subdivision Map Act, sound engineering practices, and City policies and guidelines.
- Manage and operate the Public Works permit counter, which issues over the counter Public Works permits, and participate in the review of over 3,000 building construction permits annually.
- Review and process private land development project applications and coordinate a unified department response from all department divisions.
- Coordinate department review and permitting of private land development projects.
- Manage and maintain a monthly inventory of the City's real property interests, including City utility easements.
- Acquire rights-of-way and associated easements as required for City-initiated public improvement projects following applicable federal, state, and local statutes.
- Manage and maintain the Public Works library of record drawings and digital geospatial data.
- Manage and provide enforcement of the Outdoor Dining Program for permits issued for outdoor dining on City sidewalks.

Key Objectives for Fiscal Year 2006

- Meet 100% of Land Development Team discretionary land development project review deadlines.
- Meet 91% of the target response dates for staff review of specified building permits at the Public Works Permit Counter.
- Provide quarterly updates to 90% of the applicants regarding their submitted complete applications for real property-related tasks.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	9.50	10.45	10.45	10.45	10.45
Hourly Employee Hours	N/A	400	400	400	400
Revenues					
Interfund Reimbursement	\$ 297,636	\$ 243,484	\$ 243,484	\$ 243,484	\$ 243,484
Fees and Service Charges	343,837	349,952	241,000	605,865	533,774
Other Revenue	400	-	-	-	-
General Fund Subsidy	234,548	432,430	496,302	396,026	361,949
Total Revenue	\$ 876,421	\$ 1,025,866	\$ 980,786	\$ 1,245,375	\$ 1,139,207
Expenditures					
Salaries and Benefits	\$ 793,574	\$ 885,048	\$ 836,746	\$ 1,003,195	\$ 1,048,170
Supplies and Services	81,144	138,818	142,040	241,180	90,037
Non-Capital Equipment	1,703	2,000	2,000	1,000	1,000
Total Expenditures	\$ 876,421	\$ 1,025,866	\$ 980,786	\$ 1,245,375	\$ 1,139,207

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of LDT project deadlines met	100%	100%	100%
Percent of building permits review timelines met	92%	91%	91%
Percent of real property related applicants receiving a quarterly update	N/A	N/A	90%
Public Works permits issued	1,351	1,632	1,351
Building permit applications reviewed	1,231	1,164	1,231
Land Development discretionary development projects reviewed	193	186	193
Real property tasks completed, including acquisitions, abandonments and developments	45	52	45
Current number of real property leases and outdoor dining licenses managed	53	48	53
Value of securities received from private development to bond for public improvements in the public right-of-way	\$2,560,193	N/A	\$2,560,193

PUBLIC WORKS PROGRAMS

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RECENT PROGRAM ACHIEVEMENTS

Leaking Underground Fuel Tanks were removed from the City's right-of-way at 21 West Carrillo Street and 436 State Street in fiscal year 2005.

Environmental Services

(Program No. 4213)

Mission Statement

Properly manage and dispose of hazardous waste and keep the City in compliance with state regulations applying to City-owned and operated Leaking Underground Fuel Tank (LUFT) sites.

Program Activities

- Assess and oversee remediation of soil and groundwater contamination from leaking underground fuel tank (LUFT) sites to comply with regulatory agency requirements.
- Prepare reports for all LUFT sites as required by regulatory agencies.
- Apply for State UST Reimbursement funds for work done at LUFT sites with contaminated soil and groundwater.
- Provide vector control services in City creeks and the public right-of-way and provide vector control information to citizens regarding mosquitoes, bees, mice, and rats.
- Provide for the proper disposal of hazardous waste found in the public right-of-way.
- Coordinate the removal of contaminated soil identified during project development and construction of capital projects.
- Perform asbestos studies and abate conditions in City facilities.

Key Objectives for Fiscal Year 2006

- Maintain 100% of the planned schedule for removal of LUFTs and site remediation efforts per work plan approved by the Local Enforcement Agency of the California Water Quality Control Board.
- Respond to 98% of Hazardous Materials Emergency Response spills within 1 hour of call.
- Resolve 98% of vector control requests in creeks and public right-of-way for mosquitoes, bees, mice and rats within 5 working days.
- Obtain closure approval from the Local Enforcement Agency of the Regional Water Quality Control Board at two site mitigation unit (SMU) sites with groundwater and soil contamination.
- Bring all City reimbursement claims up to date with the Water Quality Control Board's Underground Storage Tank Reimbursement Fund.
- Coordinate with the South Coast Vector Control District in developing a comprehensive plan to reduce rodent populations on lower State Street and Coast Village Road.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	1.60	1.00	1.00	1.00	1.00
Hourly Employee Hours	N/A	1,000	1,000	1,500	1,500
Revenues					
Interfund Reimbursement	\$ 24,996	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Other Revenue	1,300	-	-	-	-
General Fund Subsidy	209,094	217,801	67,254	501,790	602,624
Total Revenue	\$ 235,390	\$ 242,801	\$ 92,254	\$ 526,790	\$ 627,624
Expenditures					
Salaries and Benefits	\$ 127,761	\$ 123,143	\$ 17,139	\$ 127,195	\$ 131,830
Supplies and Services	13,410	23,569	21,387	19,739	19,819
Special Projects	94,219	54,128	53,728	258,739	351,575
Transfers	-	-	-	121,117	124,400
Capital Equipment	-	41,961	-	-	-
Total Expenditures	\$ 235,390	\$ 242,801	\$ 92,254	\$ 526,790	\$ 627,624

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of required LUFT Site reports completed on schedule	100%	90%	100%
Percent of hazardous materials emergency response spills responded to within 1 hour of call	99%	100%	98%
Percent of vector control requests resolved within 5 working days	N/A	99%	98%
Spilled hazardous materials properly disposed	N/A	10	15
Vector control requests received	N/A	130	120
Cost to respond to vector control requests	N/A	N/A	\$61,500

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
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
Water Capital Program
Wastewater Collection
Wastewater Treatment
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Color-coordinated recycling/trash containers installed in all City work stations, conference rooms and offices; recycling containers installed at all City parks and open space.

Solid Waste

(Program No. 4214)

Mission Statement

Provide reliable, cost-effective collection of residential and commercial municipal solid waste, recyclables and green waste through contracted haulers, with a primary focus on maximizing recycling and landfill diversion levels.

Program Activities

- Develop a cost-effective solid waste management system that will allow the City to maintain ultimate control of its waste stream, pursue long-term disposal options, and continuously reduce the volume of material disposed in landfills through aggressive recycling and other diversion strategies.
- Maintain the City's compliance with state solid waste mandates.
- Manage all components of the City's waste management system.
- Design solid waste programs that protect public health and the environment and minimize the City's exposure to liability.
- Provide information to the public and respond to concerns about hauling services.
- Ensure contract compliance with haulers.
- Participate in regional solid waste forums such as the Multi-Jurisdictional Solid Waste Task Group (MJSWTG) and the Solid Waste Local Task Force (LTF).

Key Objectives for Fiscal Year 2006

- Increase overall diversion from landfills by approximately 2% (4,000 tons) per year.
- Respond to hauler service complaints within 2 business days.
- Add 15 new commercial recycling accounts per month.
- Respond to 98% of code enforcement calls within 1 business day.
- Implement diversion projects, programs, and system modifications as proposed in the Solid Waste Strategic Plan.
- Assist the Santa Barbara School Districts with the implementation of district-wide recycling programs.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	2.90	3.00	3.00	3.00	3.00
Hourly Employee Hours	N/A	2,857	2,857	3,500	4,000
Revenues					
Franchise Fees - Refuse	\$ 327,393	\$ 352,500	\$ 372,000	\$ 385,944	\$ 395,572
Fees and Service Charges	348,784	927,608	900,000	14,923,896	15,371,598
Intergovernmental	156,933	361,238	70,105	26,000	26,000
Donations	60,000	80,000	80,000	80,000	90,000
Total Revenue	\$ 893,110	\$ 1,721,346	\$ 1,422,105	\$ 15,415,840	\$ 15,883,170
Expenditures					
Salaries and Benefits	\$ 271,299	\$ 288,586	\$ 338,128	\$ 352,662	\$ 385,902
Supplies and Services	20,405	93,351	100,076	14,021,825	14,442,711
Special Projects	402,405	1,551,999	774,395	968,717	1,031,148
Transfers	-	450	450	-	-
Non-Capital Equipment	-	3,600	-	8,200	6,600
Capital Equipment	-	22,000	22,000	-	-
Miscellaneous	-	107,703	-	10,000	10,000
Total Expenditures	\$ 694,109	\$ 2,067,689	\$ 1,235,049	\$ 15,361,404	\$ 15,876,361

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Approximate total diversion for City	N/A	N/A	50%
Percent of hauler service complaints responded to within 2 business days	98%	99%	98%
Commercial recycling accounts	2,540	2,720	2,900
Percent of code enforcement calls responded to within 1 business day	N/A	99.5%	98%
Residential recycling, greenwaste and trash accounts	17,062	17,300	17,500
Commercial recycling, greenwaste and trash accounts	3,020	3,100	3,200
Hauler general service complaints received	184	120	100
Hauler complaints received regarding commingling refuse with recyclables and/or greenwaste	N/A	N/A	25

PUBLIC WORKS PROGRAMS

Administration
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Solid Waste
➤ **Traffic Operations**
Transportation Planning &
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Water Resources Management
Recycled Water
Water Distribution
Water Treatment
Water Supply Management
Water Resources Laboratories
Water Capital Program
Wastewater Collection
Wastewater Treatment
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Prepared a new speed survey documentation process that is comprehensive and readily understood by members of the public.

Traffic Operations

(Program No. 4311)

Mission Statement

Manage the transportation network and develop improvements that are responsive to the needs of all travel modes so that people and goods can move safely and efficiently throughout the City.

Program Activities

- Collect, analyze, and interpret traffic information needed to optimize the transportation system to meet travel demand and City policy for equality between all modes of travel.
- Monitor traffic collisions to identify high collision locations and prevent collisions by collaborating with the Police Department.
- Respond to public requests, suggestions, and inquiries for changes in parking and traffic control.
- Provide direction in the design and construction of public and private improvements to ensure traffic safety and minimize travel impacts.
- Collect and process traffic data for transportation planning and land development review activities.
- Operate a coordinated traffic signal system to maximize safety, minimize delay, and be responsive to pedestrian, cyclist and motor vehicle needs.
- Review collisions involving pedestrians, bicyclists and vehicles and take corrective action as necessary to reduce collision rates to be equal or lower than statewide averages.

Key Objectives for Fiscal Year 2006

- Complete traffic signal timing studies along Santa Barbara Street, Anacapa Street and Chapala Street.
- Maintain Level of Service D or better at 80% of signalized intersections during peak hours.
- Investigate and resolve 85% of traffic related concerns, complaints and requests within 30 calendar days.
- Update annual warrant lists to determine the need for multi-way stops and traffic signals and present them to Council by March 31, 2006.
- Construct a transportation operations improvement list based on base traffic count, collision and speed survey data for a bi-annual report to Council by January 31, 2006.

Key Objectives for Fiscal Year 2006 (continued)

- o Complete a review of curb markings in the downtown core by December 31, 2005 and develop a plan for the review of curb markings citywide by June 30, 2006.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	4.00	3.95	3.95	3.95	3.95
Hourly Employee Hours	N/A	0	0	0	0
Revenues					
Utility Users Tax	\$ 1,586,434	\$ 629,378	\$ 546,716	\$ 623,328	\$ 614,267
Fees and Service Charges	8,856	-	-		
Total Revenue	\$ 1,595,290	\$ 629,378	\$ 546,716	\$ 623,328	\$ 614,267
Expenditures					
Salaries and Benefits	\$ 342,212	\$ 349,562	\$ 346,762	\$ 390,168	\$ 404,741
Supplies and Services	1,247,677	57,227	48,454	56,500	57,026
Transfers	-	220,089	150,000	150,000	150,000
Non-Capital Equipment	5,401	2,500	1,500	6,660	2,500
Capital Equipment	-	-	-	20,000	-
Total Expenditures	\$ 1,595,290	\$ 629,378	\$ 546,716	\$ 623,328	\$ 614,267

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Corridors where signal timing is studied	3	3	3
Intersections at Level of Service D or better	N/A	75%	80%
Percent of complaints resolved within 30 calendar days	N/A	75%	85%

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
- 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
- Water Capital Program
- Wastewater Collection
- Wastewater Treatment
- Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Completed the Pedestrian Master Plan as directed by the Circulation Element. Completed Oak Park Neighborhood Transportation Management Plan.

Transportation Planning & Alternative Transportation

(Program Nos. 4312 and 4314)

Mission Statement

Review private land development and plan public transportation facilities and policy so that people can move within the City with equality of convenience and access among all modes of transportation; and,

Plan and coordinate projects and programs that promote alternative modes of transportation and are widely available and attractive to the public.

Program Activities

- Support regional transportation planning decision making.
- Identify and compete for state and federal money for transportation system development.
- Work directly with community groups to address neighborhood and business transportation concerns, and develop appropriate programs or projects.
- Review all site plans for conformance with transportation and parking alternative transportation policies, regulation, and practices.
- Fund the construction of new or improved pedestrian and bicycle facilities.
- Fund the construction of new facilities serving various alternative transportation modes.
- Fund the operation of energy efficient, non-polluting electric shuttle buses.
- Develop funding programs for Transit Capital and operating assistance.
- Subsidize the operation of various transit assistance programs.
- Plan auto related, non-auto, and auto alternative improvements to the City's transportation system consistent with policies of the Circulation Element, Bicycle Master Plan, and others.
- Work with Community Development to implement the Circulation Element.
- Work with neighborhoods and other Public Works divisions to develop Neighborhood Traffic Management Programs and Projects.
- Meet 95% of all Land Development Team (LTD) Pre-Application Review Team (PRT) and Development Application Review Team (DART) deadlines.

Key Objectives for Fiscal Year 2006

- Review and act within deadlines on 75% of all Development Plan Agreement (DPA), Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), building permit, modification, and garage waiver requests.
- Represent the City's interests and the Circulation Element on the U.S. Highway 101 Technical Advisory Group in determining project alternatives for 101 in Motion.
- Revise the Parking Design Standards.
- Identify sidewalk priorities and provide oversight for the sidewalk infill program to construct 1% of the missing sidewalk links (approximately 2,000 linear feet of sidewalk).
- Submit 1 grant application annually for capital improvement projects that will improve the availability and/or attractiveness of alternative modes of transportation.
- Locate and install 100 new bicycle hitching posts.
- Complete employee survey to determine current mode share and identify program to increase use of alternative modes of transportation.
- Complete design for the Carrillo Hill Sidewalk.
- Construct Cornell Street Pocket Park.
- Complete design for the West Downtown Improvements.
- Complete conceptual design for the Shoreline Drive Bike Path Extension to Harbor Way.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	6.35	5.90	5.90	5.90	5.90
Hourly Employee Hours	N/A	600	600	1,000	1,000
Revenues					
Utility Users Tax	\$ 416,843	\$ 509,733	\$ 535,771	\$ 639,694	\$ 628,740
Measure D Sales Tax	1,038,284	1,960,457	1,960,160	1,297,800	1,336,734
Fees and Service Charges	-	7,500	8,000	7,500	7,500
Interfund Reimbursements	300,000	300,000	300,000	300,000	300,000
Intergovernmental	-	125,000	-	-	-
Donations	200	-	-	-	-
Total Revenue	\$ 1,755,327	\$ 2,902,690	\$ 2,803,931	\$ 2,244,994	\$ 2,272,974
Expenditures					
Salaries and Benefits	\$ 361,763	\$ 410,403	\$ 382,694	\$ 563,256	\$ 578,532
Supplies and Services	37,206	43,657	33,431	45,234	45,708
Special Projects	1,354,793	2,446,630	2,385,306	1,629,800	1,646,734
Non-Capital Equipment	-	2,000	2,500	6,704	2,000
Total Expenditures	\$ 1,753,762	\$ 2,902,690	\$ 2,803,931	\$ 2,244,994	\$ 2,272,974

Transportation Planning & Alternative Transportation

(Continued)

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of LDT PRT and DART applications reviewed within the deadline	90%	97%	95%
Percent of DPA, ABR, HLC, building permit, modification, and garage waiver requests reviewed within required deadlines	74%	80%	75%
PRT and DART applications reviewed	217	200	200
DPA, ABR, HLC, building permit, modification, and garage waiver requests reviewed	620	600	600
Linear feet of sidewalk completed	3,500	5,500	2,000
Grant applications submitted	2	2	1
MTD Downtown/Waterfront Shuttle riders	596,965	520,000	526,200
Cross-town Shuttle riders	154,373	160,000	160,900
Commuter Lot Shuttle riders	21,347	20,000	19,800

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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
- 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
- Water Capital Program
- Wastewater Collection
- Wastewater Treatment
- Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

The Sign and Paint crew installed over 900 new parking restriction signs and poles for the expansion of the Street Sweeping Program into five additional neighborhoods of the City.

Transportation and Drainage Systems Maintenance

(Program Nos. 4411, 4413, 4415)

Mission Statement

Clean, maintain, and repair transportation and drainage system infrastructure to enhance community mobility and preserve creek and water quality.

Program Activities

- Maintain 250 curb miles of streets, over 3.5 million square feet of sidewalk, 792,000 linear feet of curb and gutter, and 100 miles of roadside vegetation, using a variety of maintenance techniques.
- Repair or replace damaged or deteriorated storm drain facilities.
- Clean and haul away debris from the storm drain system annually.
- Operate and maintain storm water pump stations and respond to storm conditions or emergencies to protect property.
- Install, revise and repaint over one million linear feet of striping, install and maintain over 45,000 square feet of pavement legends and maintain over 40,000 units of traffic and parking signs.

Key Objectives for Fiscal Year 2006

- Repair 50,000 square feet of streets and sidewalk with asphalt, including potholes, skin patching, sidewalk padding, and overlays.
- Replace 13,500 square feet of concrete sidewalks, curbs, and gutter.
- Respond to 90% of public requests for removal of debris and large trash items within 24 hours.
- Develop a schedule to inspect and clean storm drains by December 31, 2005.
- Clean catch basin filters identified by the Creeks Restoration and Water Quality Improvement Program on a monthly basis.
- Develop a schedule to repaint pavement striping, including double yellow lines, skipped lines, and curbs, and pavement legends by December 31, 2005.
- Replace 100% of critical, damaged traffic signs within 8 work hours.
- Participate in quarterly neighborhood clean-ups on City property.
- Abate graffiti in railroad corridor four times per year.

Key Objectives for Fiscal Year 2006 (continued)

- Remove 75% of graffiti from public property within three working days of notice.
- Develop action plan with non-City agencies (state, county, and railroad) to take responsibility to maintain their property that lies within the City limits, to an agreed upon maintenance standard.
- Develop and implement an action plan to maintain median strips to an agreed upon maintenance standard.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	29.33	27.84	27.84	27.84	27.84
Hourly Employee Hours	N/A	2,620	2,620	9,250	10,250
Revenues					
Measure D Sales Tax	\$ 684,257	\$ 1,019,013	\$ 919,565	860,657	894,438
Utility Users Tax	1,966,540	2,381,907	2,264,166	2,522,449	2,543,519
Gas Tax	-	1,095,622	1,188,908	1,101,672	1,110,733
Interfund Reimbursement	51,618	48,499	30,000	161,117	164,400
Interest Income	170,406	140,000	140,000	150,000	170,000
Market Valuation	(124,684)	-	-	-	-
Total Revenue	\$ 2,748,137	\$ 4,685,041	\$ 4,542,639	\$ 4,795,895	\$ 4,883,090
Expenditures					
Salaries and Benefits	\$ 1,564,606	\$ 1,827,395	\$ 1,849,289	\$ 2,112,737	\$ 2,232,167
Supplies and Services	1,170,302	1,349,683	1,342,767	1,214,357	1,180,619
Special Projects	7,508	50,000	50,000	119,121	84,400
Transfers	-	1,292,407	1,291,942	1,327,476	1,363,700
Non-Capital Equipment	2,602	8,641	8,641	22,204	22,204
Capital Equipment	3,119	53,039	-	-	-
Miscellaneous	-	103,876	-	-	-
Total Expenditures	\$ 2,748,137	\$ 4,685,041	\$ 4,542,639	\$ 4,795,895	\$ 4,883,090

Transportation and Drainage Systems Maintenance

(Continued)

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Square feet of street and sidewalk surfaces repaired	N/A	35,000	50,000
Square feet of concrete installed	N/A	12,100	13,500
Percent of large trash removed within 24 hours	90%	90%	90%
Drains inspected and/or cleaned	N/A	2,500	2,500
Catch basin filters cleaned	N/A	1,200	1,200
Linear feet of pavement striping painted	N/A	360,000	360,000
Square feet of legends installed	N/A	20,000	20,000
Percent of critical, damaged signs replaced within 8 hours of notice	100%	100%	100%
Neighborhood cleanups performed	N/A	N/A	4
Railroad corridor graffiti incidents abated	N/A	N/A	4
Percent of reports of graffiti on public property removed within 3 days	N/A	N/A	75%
Potholes filled	N/A	500	1,000
Requests from public for abandoned furniture and trash removal referred to BFI and Marborg	N/A	296	300
Special event set-ups completed	N/A	30	30
Average cost to remove and install one square foot of concrete sidewalk	N/A	N/A	\$16
Average cost to repair one square foot of asphalt pavement with asphalt overlay	N/A	N/A	\$12

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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
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
Water Capital Program
Wastewater Collection
Wastewater Treatment
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Began sweeping routes in five residential neighborhoods on October 1, 2004, and added 70 miles of streets to the established weekly sweeping program.

Street Sweeping

(Program Nos. 4412, 4418)

Mission Statement

Clean streets to improve community appearance and water quality in urban creeks.

Program Activities

- Mechanically sweep 104 miles of residential streets, in conjunction with the City's Clean Sweep Program.
- Mechanically sweep 32 miles of business and commercial area streets (primarily in the downtown and Milpas Street areas) seven days a week.

Key Objectives for Fiscal Year 2006

- Ensure that 14,700 curb miles of established commercial and residential routes in the Consolidated Street Sweeping Program are swept on schedule, except in inclement weather conditions.
- Develop a plan to expand the Street Sweeping Program by December 31, 2005.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	0.00	3.25	3.25	3.25	3.25
Hourly Employee Hours	N/A	0	0	100	100
Revenues					
Parking Violations	\$ 402,209	\$ 650,000	\$ 670,000	\$ 750,000	\$ 750,000
Interfund Reimbursements	-	534,151	534,151	472,649	482,329
Utility Users Tax	184,371	-	-	-	-
Measure D Sales Tax	182,155	-	-	-	-
Total Revenue	\$ 768,735	\$ 1,184,151	\$ 1,204,151	\$ 1,222,649	\$ 1,232,329
Expenditures					
Salaries and Benefits	\$ 210,336	\$ 268,947	\$ 256,663	\$ 258,690	\$ 271,068
Supplies and Services	557,896	549,678	554,078	606,181	602,138
Special Projects	503	156,619	156,619	145,000	137,449
Transfers	-	209,520	209,520	219,204	229,845
Total Expenditures	\$ 768,735	\$ 1,184,764	\$ 1,176,880	\$ 1,229,075	\$ 1,240,500

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Curb miles swept	N/A	14,700	14,700
Tons of debris collected by street sweepers	N/A	N/A	2,640
Cost (contracted) to sweep one curb mile	N/A	N/A	\$14.95

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
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
Water Capital Program
Wastewater Collection
Wastewater Treatment
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

The Traffic Signals program has purchased amber LED's for all signalized intersections. Installation is ongoing.

Traffic Signals

(Program No. 4532)

Mission Statement

Maintain a safe, efficient, and reliable Citywide Traffic Signal System Network and provide funding for electrical energy for streetlights and traffic signals.

Program Activities

- Provide maintenance and repair support for the City's 104 signalized intersections.
- Maintain the computerized controlling network for each intersection.
- Ensure proper video and analog vehicle detection at signalized intersections.
- Manage the Fire Department's Opticom preemption system to coordinate signal timing with emergency vehicle response.
- Provide funding for all electrical costs for both traffic signals and streetlights.

Key Objectives for Fiscal Year 2006

- Complete 99% of scheduled preventive maintenance work orders on the Traffic Signal Network monthly, in accordance with an approved preventive maintenance plan.
- Respond to 100% of emergency calls within 1 working hour of notification on weekdays.
- Respond to all non-emergency unscheduled repair work orders within 24 working hours on the Traffic Signal Network.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	3.30	3.00	3.00	3.00	3.00
Hourly Employee Hours	N/A	1,450	1,450	0	200
Revenues					
Utility Users Tax	\$ 704,903	\$ 732,664	\$ 722,736	\$ 1,033,948	\$ 1,041,467
Fees and Service Charges	17,978	20,000	20,000	15,000	15,000
Interfund Reimbursement	20,730	-	-	-	-
Total Revenue	\$ 743,611	\$ 752,664	\$ 742,736	\$ 1,048,948	\$ 1,056,467
Expenditures					
Salaries and Benefits	\$ 213,187	\$ 233,272	\$ 233,044	\$ 247,999	\$ 261,099
Supplies and Services	525,855	512,263	502,563	723,449	741,511
Non-Capital Equipment	4,569	7,129	7,129	7,500	12,000
Capital Equipment	-	-	-	70,000	41,857
Total Expenditures	\$ 743,611	\$ 752,664	\$ 742,736	\$ 1,048,948	\$ 1,056,467

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of scheduled preventive maintenance work orders completed	99.37%	99%	99%
Percent of emergency work orders responded to within 1 working hour	100%	100%	100%
Percent of unscheduled repairs responded to within 24 working hours of notification	100%	100%	100%
Emergency work orders	224	173	173
Unscheduled work orders completed	552	660	660
Maintenance and operations cost per traffic intersection per month	N/A	\$3,000	\$3,000

PUBLIC WORKS PROGRAMS

- Administration
- Engineering Services
- Land Development
- Environmental Services
- Solid Waste
- Traffic Operations
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Alternative Transportation
- Transportation and Drainage
Systems Maintenance
- Street Sweeping
- Traffic Signals
- **Streets Capital**
- 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
- Water Capital Program
- Wastewater Collection
- Wastewater Treatment
- Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Received neighborhood consensus for Milpas Street Beautification Project. This project is slated for start of construction near the end of summer 2005.

Streets Capital

(Program No. 4417)

Mission Statement

Manage the maintenance, repair, and improvements to the public right-of-way infrastructure in accordance with the goals of the City Council and the Circulation Element, providing the public with safe, efficient, functional, high quality, and cost-effective transportation and drainage systems.

Program Activities

- Adequately fund projects to maintain, repair, and improve the City's infrastructure assets for streets, sidewalks, bridges, storm drains, traffic signals, and pavement striping and markings.
- Plan, prioritize, and balance funding for capital expenditures between multi-model transportation and street right-of-way infrastructure maintenance, repair and improvements (which include streets, bridges, storm drains, traffic signals, streetlights, traffic markings and sidewalks).
- Apply for grant funding from a variety of sources for capital projects to leverage City funds.
- Identify, study, and address public drainage issues to maximize the benefit from the available funds.
- Provide courtesy review and coordination of Caltrans initiated roadway projects.
- Provide staff support to division managers and supervisors associated with streets capital projects.

Key Objectives for Fiscal Year 2006

- Slurry seal, overlay, or reconstruct 90% of lane miles of City asphalt concrete roadways for the next scheduled pavement maintenance zone in accordance with recommendations of the latest Pavement Management Systems report.
- Maintain an average asphalt concrete City Street Pavement Quality Index (PQI) of greater than 71 or greater (as evaluated by the City's Pavement Management System).
- Reduce the percentage of asphalt concrete streets with a PQI of less than 20 from 1.8% to 1.5%.
- Award a pavement maintenance construction contract in 1 of the 6 City pavement maintenance areas for slurry seal and asphalt concrete overlay.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	0.00	0.00	0.00	0.00	0.00
Hourly Employee Hours	N/A	0	0	0	0
Revenues					
Utility Users Tax	\$ 639,766	\$ 1,584,049	\$ 1,730,611	\$ 1,175,581	\$ 1,347,007
Measure D Sales Tax	2,082,082	1,613,586	1,068,402	1,673,968	1,758,026
Gas Tax	1,678,700	629,378	546,716	623,328	614,267
Intergovernmental	644,889	3,222,903	-	2,065,000	6,378,000
Transportation Dev. Funds	63,367	50,000	50,000	50,000	50,000
Interest Income	5,194	5,000	5,825	5,000	5,000
Market Valuation	(3,785)	-	-	-	-
Other Revenue	6,930	-	-	-	-
Total Revenue	\$ 5,117,143	\$ 7,104,916	\$ 3,401,554	\$ 5,592,877	\$ 10,152,300
Expenditures					
Capital Program	6,728,685	15,685,643	8,223,003	5,810,000	10,423,000
Total Expenditures	\$ 6,728,685	\$ 15,685,643	\$ 8,223,003	\$ 5,810,000	\$ 10,423,000

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Lane miles of asphalt concrete roads slurry sealed, overlaid or reconstructed divided by the total lane miles of asphalt concrete roads within the pavement maintenance zone	N/A	N/A	90%
Average asphalt concrete pavement PQI	77	74	71
Asphalt concrete streets with a PQI of less than 20	1.8%	1.8%	1.5%
Current number of streets Capital Program professional engineering services contracts managed	N/A	N/A	8
Lane miles of asphalt concrete roadway slurry sealed, overlaid or reconstructed	N/A	N/A	75
Square feet of new City sidewalk installed	38,031	29,000	TBD
Access ramps installed	68	50	TBD

PROGRAMS & SERVICES

PUBLIC WORKS PROGRAMS

- Administration
- Engineering Services
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- Water Treatment
- Water Supply Management
- Water Resources Laboratories
- Water Capital Program
- Wastewater Collection
- Wastewater Treatment
- Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

MyRide bus passes were issued in 2004 to Santa Barbara County employees and employees around the Granada Garage, as well as all City employees.

Downtown Parking

(Program Nos. 4315, 4316, 4317)

Mission Statement

Operate and maintain the City's parking facilities and on-street parking supply in order to maximize use by customers and employees that shop and work in the Downtown Business District, thereby enhancing the economic vitality of the Downtown area.

Program Activities

- Operate and maintain ten surface customer parking lots and four parking structures containing over 3,300 parking stalls.
- Administer customer and commuter parking programs.
- Provide parking facilities for over five million vehicles per year.
- Administer the Parking and Business Improvement Area, providing for 75-minute free parking program.
- Provide customer accounting and billing services.
- Plan, fund and implement long-term capital maintenance programs.
- Manage on-street resources for resident parking in the Downtown, City College, and upper Modoc areas.
- Fund and administer Downtown employee MTD bus pass programs.

Key Objectives for Fiscal Year 2006

- Perform a routine cleaning of all City parking lots Monday through Friday.
- Check parking lot equipment per approved schedule to reduce breakdowns.
- Respond to 90% of all equipment malfunction calls within 15 minutes.
- Ensure that 98.5% of all cash drawers are balanced each day.
- Increase the use of MTD bus passes by downtown employees by 10%.
- Issue 10,100 MyRide bus passes before the Granada Garage opens.
- Add 5 new car pools to the Transportation Management Program.
- Make 200 new downtown merchant contacts each year to increase the awareness of Public Transportation options.
- Develop a measure of effectiveness for the MyRide program.
- Perform regular cleaning of all Parking-maintained public restrooms each day and ensure that all contractor-maintained portable restrooms are kept cleaned and well supplied.
- Implement asset management software to track maintenance activities.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	20.51	20.50	20.50	20.50	20.50
Hourly Employee Hours	N/A	134,300	134,300	134,200	134,200
Revenues					
Fees and Service Charges	\$ 4,067,239	\$ 3,610,000	\$ 3,950,000	\$ 5,155,000	\$ 6,335,000
PBIA Assessments	764,445	675,000	775,000	750,000	775,000
Interest Income	230,049	200,000	225,000	250,000	250,000
Market Valuation	(168,687)	-	-	-	-
Other Revenue	12,587	25,000	15,000	15,000	15,000
Total Revenue	\$ 4,905,633	\$ 4,510,000	\$ 4,965,000	\$ 6,170,000	\$ 7,375,000
Expenditures					
Salaries and Benefits	\$ 2,700,809	\$ 2,871,913	\$ 2,559,142	\$ 3,066,554	\$ 3,147,488
Supplies and Services	989,623	1,501,129	1,459,671	1,691,437	1,700,339
Special Projects	274,407	460,735	346,738	590,120	592,126
Transfers	-	4,104	4,100	986	-
Non-Capital Equipment	15,915	19,115	19,000	27,200	29,810
Miscellaneous	150	25,000	-	50,000	50,000
Total Operating Expenditures	\$ 3,980,904	\$ 4,881,996	\$ 4,388,651	\$ 5,426,297	\$ 5,519,763
Capital Program	289,752	3,814,146	2,634,873	879,800	944,425
Total Expenditures	\$ 4,270,656	\$ 8,696,142	\$ 7,023,524	\$ 6,306,097	\$ 6,464,188
Surplus / (Deficit)	\$ 634,977	\$ (4,186,142)	\$ (2,058,524)	\$ (136,097)	\$ 910,812

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Daily parking lot cleanings before 10:00 a.m. (Monday through Friday)	5,054	5,054	5,054
Percent of preventive maintenance inspections done each day per the approved schedule	100%	100%	100%
Percent of responses to equipment breakdowns made within 15 minutes	90%	90%	90%
Percent of daily booth transactions completed and balanced successfully	100%	100%	98.5%
Bus passes issued from the beginning of the fiscal year	N/A	1,235	1,358
MyRide bus passes issued before December 31, 2005	N/A	N/A	10,100
Car pools in Transportation Management Program	N/A	52	57
Downtown merchants contacted for public transportation options	N/A	N/A	200
Percent of parking maintained public restrooms cleaned each day per the approved schedule	N/A	N/A	100%
Percent of all portable restrooms checked by Parking staff each day per the approved schedule	N/A	N/A	100%
Vehicles parked in City lots	4,395,778	5,000,000	5,000,000
Maintenance calls	2,200	2,400	2,400

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Motor Pool
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Recycled Water
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Water Supply Management
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Water Capital Program
Wastewater Collection
Wastewater Treatment
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RECENT PROGRAM ACHIEVEMENTS

Re-carpeted Council Chambers and Conference Room 15 in City Hall and installed additional communication conduits in the floors of those rooms during Christmas Holiday 2004.

Building Maintenance

(Program No. 4511)

Mission Statement

Provide operations, maintenance, and construction services to City-owned facilities to maintain a clean, safe and functional environment in which to conduct City business.

Program Activities

- Manage the maintenance, replacement, and upgrade of the City's buildings and 2,250 City-owned streetlights.
- Utilize trades personnel, in conjunction with service and construction contractors, to augment and support the accomplishment of the planned maintenance and special building project programs.
- Provide project management support for capital improvement special projects in various departments.

Key Objectives for Fiscal Year 2006

- Complete 90% of customer requested work orders by due date.
- Complete 100% of mandatory maintenance work orders by the due date.
- Complete 90% of preventive maintenance work orders by due date.
- Complete 95% of City-owned street light work orders within 5 working days of issuance.
- Achieve a 90% satisfaction rate on the Building Maintenance customer satisfaction survey.
- Purchase and populate an asset management module to track assets in General Fund facilities by December 31, 2005.
- Complete construction of the Building Maintenance office addition and reorganize all work spaces to achieve more efficiency.
- Complete the 6.6 amp underground streetlight circuit on Chapala Street.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	16.45	16.45	16.45	16.45	16.45
Hourly Employee Hours	N/A	3,000	3,000	2,800	2,800
Revenues					
Interfund Reimbursements	\$ 2,665,774	\$ 2,792,815	\$ 2,792,815	\$ 3,174,453	\$ 3,279,771
Other Revenue	6,842	-	-	-	-
Total Revenue	\$ 2,672,616	\$ 2,792,815	\$ 2,792,815	\$ 3,174,453	\$ 3,279,771
Expenditures					
Salaries and Benefits	\$ 1,320,331	\$ 1,389,174	\$ 1,336,816	\$ 1,499,176	\$ 1,556,170
Supplies and Services	431,856	412,734	406,352	453,934	474,185
Special Projects	832,820	960,158	960,500	1,174,894	1,203,818
Transfers	-	3,187	3,187	1,444	-
Non-Capital Equipment	7,796	14,773	13,573	15,200	19,500
Capital Equipment	8,559	10,000	100	10,000	10,000
Miscellaneous	-	8,600	-	19,805	16,098
Total Operating Expenditures	\$ 2,601,362	\$ 2,798,626	\$ 2,720,528	\$ 3,174,453	\$ 3,279,771
Capital Program	186,471	154,101	170,770	-	-
Total Expenditures	\$ 2,787,833	\$ 2,952,727	\$ 2,891,298	\$ 3,174,453	\$ 3,279,771

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Customer requested work orders issued	3,134	3,200	3,200
Percent of customer requested work orders completed by due date	94%	85%	90%
Mandatory maintenance services work orders issued	212	215	215
Percent of mandatory maintenance work orders completed by due date	98%	100%	100%
Preventive maintenance work orders issued	811	815	815
Percent of preventive maintenance work orders completed by due date	93%	85%	90%
City-owned street light work orders issued	542	550	550
Percent of City-owned street light work orders completed within 5 days	98%	95%	95%
Overall satisfaction with Building Maintenance service	N/A	N/A	90%
Capital and special project work orders issued	256	260	260
Work orders issued	4,955	5,035	5,035
Percent of work orders completed within the specified time frame	95%	95%	95%

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➤ **Motor Pool**

- Communications Systems
- Custodial Services
- Water Resources Management
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- Water Distribution
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- Water Resources Laboratories
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RECENT PROGRAM ACHIEVEMENTS

Established a program that tracks funds collected over the life of a vehicle, to ensure that sufficient funds are available to replace every vehicle at the end of each vehicle's life cycle.

Motor Pool

(Program No. 4521, 4522)

Mission Statement

Manage motorized fleet and fleet support services to cost effectively provide safe, reliable vehicles, and equipment for all City departments.

Program Activities

- Maintain and repair the City's fleet of 529 vehicles and heavy equipment and administer, test and certify vehicles and equipment in compliance with federal and state mandates.
- Maintain 15 Emergency Power Generators in a state of readiness.
- Maintain automated fuel delivery system and re-fueling infrastructure.
- Fund and maintain a vehicle replacement program that ensures the orderly and timely replacement of the City's fleet.
- Provide engineering services to develop specifications for purchasing of vehicles and equipment.
- Maintain a vehicle pool car program for shared vehicle use.

Key Objectives for Fiscal Year 2006

- Complete 95% of preventive maintenance services on schedule in accordance with manufacturers' recommendations.
- Complete 100% of the following mandated inspections and certifications: a) aerial equipment certification, b) smog inspections and certifications, c) diesel smoke testing and certifications, d) youth bus inspections and certifications, and e) commercial vehicle maintenance and inspections.
- Ensure that 65% of maintenance and repair services are for planned and scheduled work.
- Maintain 90% availability for the identified 5 classes of vehicles.
- Implement a fleet utilization program by September 30, 2005.
- Prepare a vehicle replacement report by January 31, 2006 and develop specifications and establish purchase contracts for the procurement of every vehicle approved for replacement.
- Initiate a customer survey to gauge customer satisfaction with Motor Pool's vehicle maintenance services.
- Replace the City's fuel management system at Motor Pool and the Airport with a modern system that validates vehicles and employees authorized to fuel, and allocates the fuel costs to the proper program in real time.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	15.45	16.45	16.45	16.45	16.45
Hourly Employee Hours	N/A	2,400	2,400	3,300	3,300
Revenues					
Interfund Reimbursements	\$ 3,820,108	\$ 4,298,878	\$ 4,298,878	\$ 4,354,535	\$ 4,436,620
Interest Income	-	-	-	80,000	85,000
Other Revenue	127,955	50,000	71,000	50,000	50,000
Total Revenue	\$ 3,948,063	\$ 4,348,878	\$ 4,369,878	\$ 4,484,535	\$ 4,571,620
Expenditures					
Salaries and Benefits	\$ 1,168,191	\$ 1,219,037	\$ 1,129,232	\$ 1,402,515	\$ 1,454,569
Supplies and Services	1,171,738	1,237,058	1,039,763	1,110,011	1,138,626
Special Projects	81,807	381,845	381,780	50,000	50,000
Transfers	-	3,186	3,186	-	-
Non-Capital Equipment	-	28,324	18,500	19,024	16,828
Miscellaneous	14,455	85,523	-	6,948	5,594
Total Operating Expenditures	\$ 2,436,191	\$ 2,954,973	\$ 2,572,461	\$ 2,588,498	\$ 2,665,617
Capital Program	1,632,501	2,774,791	82,619	1,675,000	1,450,000
Total Expenditures	\$ 4,068,692	\$ 5,729,764	\$ 2,655,080	\$ 4,263,498	\$ 4,115,617

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of preventive maintenance services on schedule	99%	98%	95%
Aerial Equipment Certifications	100%	100%	100%
Smog Inspections and Certifications	100%	100%	100%
Diesel Smoke Testing and Certifications	100%	100%	100%
Bus Inspections and Certifications completed for 7 units	100%	100%	100%
Commercial Vehicle Maintenance and Inspection completed for 23 units	100%	100%	100%
Percent of maintenance and repair services that are for planned and scheduled work	68%	69%	65%
The percentage of time a class of vehicles is available for service (fire pumpers, police interceptors, ¾ ton trucks, backhoe/loaders, non-emergency sedans)	N/A	N/A	90%
Vehicles in the fleet maintained	526	511	511
Commercial vehicle inspections performed	127	118	59
Annual aerial lift inspections performed	8	9	9

PROGRAMS & SERVICES

Motor Pool

(Program No. 4521, 4522)

Program Performance Measures (continued)

Work orders written for repairs with one or more repair requests	2320	2,200	2,200
Preventive maintenance services performed	1262	1,202	1,200
Bus inspections performed	24	24	24
Smog tests performed	102	103	105
Smoke tests performed	61	61	64
Invoices processed for payment	N/A	N/A	TBD
Average maintenance cost per fire pumper	N/A	N/A	\$18,540
Average maintenance cost per police interceptor	N/A	N/A	\$7,226
Average maintenance cost per ¾ ton truck	N/A	N/A	\$2,486
Average maintenance cost per backhoe/loader	N/A	N/A	\$7,751
Average maintenance cost per non-emergency sedan	N/A	N/A	\$1,935
Average maintenance cost per mile for fire pumpers	N/A	N/A	\$5.59
Average maintenance cost per mile for police interceptors	N/A	N/A	\$0.30
Average maintenance cost per mile for ¾ ton trucks	N/A	N/A	\$0.53
Average maintenance cost per hour for backhoes and loaders	N/A	N/A	\$32.07
Average maintenance cost per mile for non-emergency sedans	N/A	N/A	\$0.47
Total annual maintenance & repair costs budgeted	\$2,343,383	\$2,190,681	\$2,461,830

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➤ Communications Systems

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RECENT PROGRAM ACHIEVEMENTS

Completed upgrade of
Voicemail system for all users
on the City Hall switch.

Communications Systems

(Program No. 4531)

Mission Statement

Provide and maintain the citywide radio, telephone, microwave, Combined Communication Center (911), and associated electronic communication systems to ensure uninterrupted high quality communication operations.

Program Activities

- Provide maintenance and support activity for all communication equipment within the City, including repeaters, voters, mobile, and portable radios.
- Ensure the maintenance and operability of the Combined Communications Center, the City's 911 emergency call center.
- Maintain the City's microwave links.
- Manage the telephone system maintenance contract.
- Respond to all telephone and voicemail problems.
- Maintain computerized call accounting and name display databases.
- Perform radio, computer and electronics installations in all City-owned vehicles.
- Install telecommunications cables in City-owned buildings.

Key Objectives for Fiscal Year 2006

- Complete 99% of scheduled preventive maintenance work orders monthly on the combined communication and all other communication equipment per the manufacturers' suggested specifications.
- Complete 95% of all unscheduled repairs to portable and mobile radios within 24 working hours.
- Complete 100% of all scheduled manufacturers' suggested maintenance as contracted for citywide telephone systems.
- Respond to 90% of all unscheduled work orders for the citywide telephone system within 4 working hours of the reported outage.
- Maintain the Combined Communications Center at 100% operational readiness.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	4.25	6.05	6.05	6.05	6.05
Hourly Employee Hours	N/A	630	630	0	0
Revenues					
Interfund Reimbursements	\$ 508,027	\$ 644,774	\$ 644,774	\$ 664,130	\$ 684,053
Total Revenue	\$ 508,027	\$ 644,774	\$ 644,774	\$ 664,130	\$ 684,053
Expenditures					
Salaries and Benefits	\$ 387,053	\$ 441,171	\$ 440,445	\$ 525,135	\$ 552,722
Supplies and Services	176,690	192,680	190,367	161,378	160,656
Special Projects	3,234	-	-	-	-
Non-Capital Equipment	2,774	7,000	7,000	7,613	8,000
Capital Equipment	1,623	4,000	4,000	4,000	-
Total Expenditures	\$ 571,374	\$ 644,851	\$ 641,812	\$ 698,126	\$ 721,378

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of preventive maintenance work orders completed	96.33%	93%	99%
Percent of unscheduled work orders completed on radios within 24 working hours	98.44%	95%	95%
Percent of preventive maintenance work orders completed on telephone system by contractor	100%	97%	100%
Percent of unscheduled repairs responded to within 4 working hours of reported outage	98.6%	90%	90%
Percent of operational readiness for the Combined Communications Center	100%	100%	100%
Combined total of all scheduled preventive maintenance	256	322	322
Combined total of all routine work orders for the Communication Section	1,909	2,300	2,300
Total costs to manage and maintain the city telecommunications system	N/A	N/A	\$166,000

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➤ **Custodial Services**

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Water Supply Management
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Wastewater Treatment
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

All schedule contracted services were completed on target and on time.

Custodial Services

(Program No. 4541)

Mission Statement

Provide custodial services to specified City-owned facilities to ensure a clean and safe work environment for the staff and the public.

Program Activities

- Perform daily and routine cleaning of approximately 280,000 square feet of City-owned facilities.
- Provide emergency custodial services to City-owned facilities.
- Manage contracted services and maintain a schedule for cleaning windows, carpets, and awnings.

Key Objectives for Fiscal Year 2006

- Ensure completion of 100% of scheduled contracted services in City buildings for floors, windows, and awnings according to an approved schedule.
- Respond to 100% of custodial emergencies within 1 hour during normal business hours.
- Achieve an 80% satisfaction rate from an employee survey on the cleanliness of City facilities.
- Maintain an annual average cost of \$3.40, or less, per square foot cleaned.
- Complete the special monitoring tasks assigned to Custodial Services for Fiesta activities in a timely and efficient manner.
- Complete the annual Council Chamber and Room 15 special cleaning project prior to City Council convening in January 2006.
- Ensure that 50% of cleaning agents used for general cleaning are environmentally friendly (green products).
- Using the Computerized Work Order System, identify, record, and track all special service requests for meeting setups, special cleaning, changing out lamps and bulbs, and special event coverage (Fiesta not included).

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	13.55	13.55	13.55	13.55	13.55
Hourly Employee Hours	N/A	417	417	0	0
Revenues					
Fees and Service Charges	\$ 801,019	\$ 934,093	\$ 934,093	\$ 962,115	\$ 990,978
Other Revenue	448	-	-	-	-
Total Revenue	\$ 801,467	\$ 934,093	\$ 934,093	\$ 962,115	\$ 990,978
Expenditures					
Salaries and Benefits	\$ 738,229	\$ 780,062	\$ 831,764	\$ 804,242	\$ 839,040
Supplies and Services	142,134	152,781	152,208	142,824	146,796
Capital Equipment	-	2,000	2,000	2,000	2,060
Total Expenditures	\$ 880,363	\$ 934,843	\$ 985,972	\$ 949,066	\$ 987,896

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of cleaning services scheduled and completed	115	100	100
Percent of emergency responses within one hour	100%	100%	100%
Returned surveys rated satisfactory or better	N/A	80%	80%
Cost per square foot cleaned	N/A	N/A	< \$3.40
Special cleaning requests handled	N/A	N/A	240
Special meeting setups completed	N/A	N/A	360
Custodial emergencies responses	N/A	N/A	60

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➤ Water Resources Management

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RECENT PROGRAM ACHIEVEMENTS

The Solid Waste and Environmental Services Programs have been integrated into the Water Resources Division.

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, including Solid Waste and Environmental Services.

Key Objectives for Fiscal Year 2006

- Ensure that 80% of Water Resources Division program objectives are met.
- Comply with El Estero Wastewater Treatment Plant NPDES discharge requirements.
- Comply with California Department of Health Services drinking water regulations.
- Increase overall diversion from landfills by approximately 2% (or 4,000 tons) per year.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	3.75	4.50	4.50	4.50	4.50
Hourly Employee Hours	N/A	1,000	1,000	0	0
Revenues					
Fees and Service Charges	\$ 23,624,831	\$ 25,480,000	\$ 25,650,000	\$ 26,449,375	\$ 27,394,528
JPA Reimbursements	1,446,950	1,358,000	1,500,000	1,880,188	1,907,998
Interest Income	570,610	450,000	636,000	710,000	760,000
Market Valuation	(416,328)	-	-	-	-
Intergovernmental	-	13,860	-	-	-
Other Revenue	90,887	40,000	90,000	50,000	58,000
Total Revenue	\$ 25,316,950	\$ 27,341,860	\$ 27,876,000	\$ 29,089,563	\$ 30,120,526
Expenditures					
Salaries and Benefits	\$ 359,023	\$ 465,186	\$ 219,615	\$ 418,299	\$ 446,787
Supplies and Services	3,501,160	3,550,358	3,204,967	4,048,801	4,214,318
Special Projects	347	52,016	50,000	-	-
Debt Service	2,202,321	4,101,943	3,858,000	4,869,985	5,521,127
Transfers	-	32,669	16,399	6,975	-
Non-Capital Equipment	5,455	10,310	6,816	11,068	11,531
Capital Equipment	-	3,000	-	-	-
Miscellaneous	3,369	515,799	3,628	169,000	174,000
Total Expenditures	\$ 6,071,675	\$ 8,731,281	\$ 7,359,425	\$ 9,524,128	\$ 10,367,763

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of Water Resources Division program objectives met	92%	90%	80%
Percent of discharge requirements met	99.9%	99%	99%
Percent of drinking water regulations met	100%	100%	100%
Approximate total diversion for City	N/A	N/A	50%

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RECENT PROGRAM ACHIEVEMENTS

Distributed 260,800,000 gallons (800 acre feet) of recycled water for irrigation and interior restroom use.

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 75 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 2006

- 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 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	4.50	5.00	5.00	5.00	5.00
Hourly Employee Hours	N/A	0	0	0	0
Expenditures					
Salaries and Benefits	\$ 297,371	\$ 355,464	\$ 349,644	\$ 436,026	\$ 458,742
Supplies and Services	252,590	463,820	445,231	401,430	416,520
Special Projects	1,129	-	-	5,000	5,000
Total Expenditures	\$ 551,090	\$ 819,284	\$ 794,875	\$ 842,456	\$ 880,262

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Inspections performed	80	80	80
Classes for recycled water users	1	1	1
Million gallons of recycled water used	262	261	260.8
Cost per million gallons of recycled water used	\$2,793	\$1,914	\$2,791

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RECENT PROGRAM ACHIEVEMENTS

As a part of the Sheffield Water Quality Project, two newly constructed 6.5 million gallon reservoirs have been placed in operation.

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, 299 miles of pipelines, 12 water pumping stations, 13 reservoirs, 16 pressure reducing stations, and 25,780 service connections and meters.
- Operate and maintain the groundwater well system.
- Distribute 13,200 acre feet (4.3 billion gallons) of potable water to the City's residents.
- Operate and maintain the City's reclaimed water distribution system comprised of 14 miles of pipelines, one pumping station, 1.5 million gallon reservoir, three pressure reducing stations and 75 service connections.
- Operate and maintain the reclamation distribution system, which has the capacity to treat and deliver 1,200 acre feet per year; current demand is approximately 800 acre feet per year.
- Provide 24-hour emergency response services for all City departments through the emergency service unit.

Key Objectives for Fiscal Year 2006

- Operate the water distribution system to meet 100% of all applicable State and Federal requirements.
- Exercise 35% 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 of the time of shutdown 75% of the time.
- Clean 80% of all water distribution reservoirs annually.
- Install 200 new Metron meters in the water distribution system.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	33.41	33.16	33.16	33.16	33.16
Hourly Employee Hours	N/A	6,600	6,600	4,000	4,000
Revenues					
Interest Income	\$ 971	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 971	\$ -	\$ -	\$ -	\$ -
Expenditures					
Salaries and Benefits	\$ 2,594,961	\$ 2,628,392	\$ 2,729,572	\$ 2,997,926	\$ 3,123,964
Supplies and Services	1,873,225	2,231,745	2,263,284	2,164,964	2,240,953
Special Projects	149,075	100,000	100,000	90,000	95,000
Non-Capital Equipment	24,226	76,166	75,250	84,913	70,982
Capital Equipment	28,124	85,611	85,000	70,000	72,800
Total Expenditures	\$ 4,669,611	\$ 5,121,914	\$ 5,253,106	\$ 5,407,803	\$ 5,603,699

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of state and federal requirements achieved	100%	100%	100%
Water of valves exercised	3,639	2,600	2,600
Fire hydrants and transmission main blow off valves flushed	2,025 / 13	N/A / 13	1,797 / 13
Percent of water service shutdowns restored within 8 hours	88.8%	73%	75%
Water distribution reservoirs cleaned	11	10	> 9
Metron meters installed	N/A	200	200
Water main breaks	68	77	90
Installation cost per Metron meter	N/A	N/A	TBD

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➤ **Water Treatment**
Water Supply Management
Water Resources Laboratories
Water Capital Program
Wastewater Collection
Wastewater Treatment
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RECENT PROGRAM ACHIEVEMENTS

Maintained regulatory compliance and continuous water service during construction of the two-year Cater Improvement Project.

Water Treatment

(Program Nos. 4641, 4642)

Mission Statement

Provide safe drinking water that is treated in a cost efficient 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 2006

- Perform 100% of preventive maintenance for the Cater Water Treatment Plant, in accordance with the annual preventive maintenance plan.
- Perform 100% of preventive maintenance for the C. Meyer Desalination Facility, in accordance with the annual preventive maintenance plan.
- Maintain 100% compliance with California Department of Health Services Water Quality Regulations.
- Maintain C. Meyer Desalination Facility in long-term storage for reactivation within 2 years, when required to supplement existing water supplies.
- Complete pilot-scale study of alternate treatment technology in preparation of Phase III of the Cater Strategic Plan.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	13.80	13.80	13.80	13.80	13.80
Hourly Employee Hours	N/A	0	0	0	0
Expenditures					
Salaries and Benefits	\$ 1,102,323	\$ 1,217,487	\$ 1,217,698	\$ 1,418,937	\$ 1,488,100
Supplies and Services	997,024	1,571,215	1,460,653	1,529,237	1,573,921
Non-Capital Equipment	9,164	38,401	38,401	43,530	48,234
Capital Equipment	-	300,000	-	-	-
Total Expenditures	\$ 2,108,511	\$ 3,127,103	\$ 2,716,752	\$ 2,991,704	\$ 3,110,255

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of scheduled preventive maintenance at Cater Treatment Plant completed	100%	100%	100%
Percent of scheduled preventive maintenance at Desalination Facility completed	100%	100%	100%
Million gallons of water treated	7,488	7,300	7,790
Cost per million gallons of water treated	\$216.16	\$290	\$300
Emergency trouble reports	27	50	50

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RECENT PROGRAM ACHIEVEMENTS

Prior to winter storms, staff conducted a drought response planning effort demonstrating the adequacy of City water supplies, even under a weather scenario drier than any in recorded history.

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 Internet site, 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-efficient customer-response based water conservation program that meets federal and state requirements.

Key Objectives for Fiscal Year 2006

- Accumulate at least 3,000 acre-feet of end-of-year carryover in Lake Cachuma by the third year following each Cachuma spill.
- Achieve a 95% customer satisfaction rate for home water check-ups.
- Implement conditions from State Water Resources Control Board to maintain Cachuma Project water rights.
- Present annual Water Supply Management Report for the previous water year to Council for adoption by January 15, 2006.
- Ensure that water deliveries are not reduced by more than 10% during severe drought.
- Achieve 100% compliance with California Urban Water Conservation Council Best Management Practices.
- Ensure that funding of the Water Purchases Program stays within budgeted amounts and meets payment schedules.
- Submit 2005 updated "Urban Water Management Plan" to the Department of Water Resources by December 31, 2005.
- Prepare an updated unit cost analysis for City's water supply sources.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	4.25	5.75	5.75	5.75	5.75
Hourly Employee Hours	N/A	1,000	1,000	200	200
Revenues					
Intergovernmental	\$ 9,159	\$ -	\$ -	\$ -	\$ -
Interfund Reimbursements	8,736	42,000	10,000	42,000	42,000
Total Revenue	\$ 17,895	\$ 42,000	\$ 10,000	\$ 42,000	\$ 42,000
Expenditures					
Salaries and Benefits	\$ 417,488	\$ 455,605	\$ 456,067	\$ 610,879	\$ 642,985
Supplies and Services	112,729	193,982	147,002	245,049	226,885
Water Supply Purchases	6,926,750	7,418,730	7,418,730	7,361,995	7,301,809
Special Projects	58,932	72,774	58,914	150,700	127,700
Non-Capital Equipment	2,045	11,510	10,260	14,500	24,500
Capital Equipment	1,260	-	-	-	-
Total Expenditures	\$ 7,519,204	\$ 8,152,601	\$ 8,090,973	\$ 8,383,123	\$ 8,323,879

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
End of year (September 30) Cachuma carryover	N/A	N/A	3,000 AF
Satisfaction as measured by percent responding "4" ("Very Good") or better on "Overall Satisfaction" survey item	100%	100%	95%
Water purchases budget	\$6.9 Million	\$7.4 Million	\$7.4 Million
Home water checkups	376	370	350

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RECENT PROGRAM ACHIEVEMENTS

Completed special processing and analysis of samples for redesign of the Ortega Well Treatment Plant.

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 regulatory report to the California Regional Water Quality Control Board, and 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 2006

- Complete 100% of required testing in accordance with EPA-approved analytical methods.
- Complete sampling in a timely manner to ensure reports are submitted to the Environmental Protection Agency (EPA), the California Regional Water Quality Control Board (RWQBC), and the California Department of Health Services (CA-DHS), in compliance with reporting deadlines.
- Complete an evaluation of the effectiveness of the Laboratory Information Management System (LIMS) by September 30, 2005.
- Obtain certification for the Inductively Coupled Plasma Mass Spectroscopy (ICPMS) instrument by September 30, 2005.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	7.00	7.00	7.00	7.00	7.00
Hourly Employee Hours	N/A	2,500	2,500	2,500	2,500
Expenditures					
Salaries and Benefits	\$ 484,848	\$ 606,542	\$ 562,669	\$ 671,810	\$ 699,884
Supplies and Services	287,954	421,053	263,312	495,957	513,558
Non-Capital Equipment	5,173	21,705	-	14,929	20,544
Capital Equipment	51,037	49,875	98	27,500	49,955
Total Expenditures	\$ 829,012	\$ 1,099,175	\$ 826,079	\$ 1,210,196	\$ 1,283,941

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of tests completed in accordance with EPA-approved analytical methods	100%	100%	100%
Drinking water, wastewater, and creek samples received	14,620	14,300	14,300
Analyses performed	51,296	50,000	50,000
Special or follow-up samples received	354	125	125
Special and/or follow-up analyses performed	2,708	2,500	2,500
Average cost per analysis	N/A	N/A	\$20

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Water Resources Laboratories
➤ **Water Capital Program**
Wastewater Collection
Wastewater Treatment
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Completed the Cater Improvement Project during fiscal year 2005 both under budget and ahead of contracted schedule.

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 and distribution, and recycled water infrastructure.
- Develop the necessary funding to facilitate the Water Capital Program.
- Approve the design, plans, and specifications for constructing Water Fund 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 Fund capital projects through completion of construction, when appropriate.

Key Objectives for Fiscal Year 2006

- Complete the Sheffield Water Quality Project by June 30, 2006.
- Ensure that the San Roque and Santa Barbara High School Well projects are in operation by December 31, 2005.
- Complete the Ortega Treatment Plant Rehabilitation Project permitting, environmental, and design phases by June 30, 2006.
- Facilitate the completion of the fiscal year 2006 Water Capital Program projects within the approved funding level.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	0.00	0.00	0.00	0.00	0.00
Hourly Employee Hours	N/A	0	0	0	0
Revenues					
Loan Proceeds	\$ 13,817,126	\$ 20,282,417	\$ -	\$ -	\$ -
Total Revenue	\$ 13,817,126	\$ 20,282,417	\$ -	\$ -	\$ -
Expenditures					
Capital Program	\$ 18,553,420	\$ 26,213,238	\$ 9,442,376	\$ 7,280,360	\$ 6,250,672
Total Expenditures	\$ 18,553,420	\$ 26,213,238	\$ 9,442,376	\$ 7,280,360	\$ 6,250,672

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- **Wastewater Collection**
- Wastewater Treatment
- Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Staff inspected 18" and above large diameter mains (56,000 ft.) identified 3,000 feet requiring cleaning and completed this project in December of 2004.

Wastewater Collection

(Program No. 4632)

Mission Statement

Convey wastewater to the treatment plant in a reliable and cost efficient manner, 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 and 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 2006

- Limit number of reportable overflows that are considered preventable through increased maintenance to 15 or less per year.
- Complete 90% of System Evaluation and Inflow/Infiltration Reduction Program measures.
- Respond to and resolve 98% of stoppages and overflow calls in a safe, timely and professional manner within two hours of receiving notification, and reduce impacts should they occur.
- Comply with all state and federal reporting requirements for wastewater collection as specified in the National Pollution Discharge Elimination Standards permit issued for the El Estero Wastewater Treatment Plant.
- Clean 100% of all pipe sections listed on the annual preventive maintenance list at the assigned frequency.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	22.40	17.65	17.65	17.65	17.65
Hourly Employee Hours	N/A	2,685	2,685	3,000	3,000
Revenues					
Transfers In	\$ -	\$ 7,770	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 7,770	\$ -	\$ -	\$ -
Expenditures					
Salaries and Benefits	\$ 1,569,292	\$ 1,763,290	\$ 1,682,258	\$ 1,909,980	\$ 2,002,423
Supplies and Services	623,150	705,459	645,335	869,417	860,054
Special Projects	-	-	10,558	60,000	60,000
Non-Capital Equipment	8,475	5,468	674	7,258	9,678
Capital Equipment	-	3,000	-	15,000	15,450
Total Expenditures	\$ 2,200,917	\$ 2,477,217	\$ 2,338,825	\$ 2,861,655	\$ 2,947,605

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Preventable overflows	11	17	< 15
Non-preventable overflows	N/A	N/A	5
Miles of wastewater collection system pipes cleaned	270	200	200
Miles of pipe smoke tested	57	50	50
Percent of calls responded to and resolved within two hours	100%	99%	98%
Blockages in the collection system	43	56	≤ 65
Miles of pipeline inspected using the closed circuit television	N/A	17	50
Average cost per foot of closed circuit television inspections	N/A	N/A	TBD
Manholes inspected	N/A	N/A	1,000
Frame and covers replaced	N/A	N/A	125
Average cleaning cost per foot	N/A	N/A	TBD

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- Wastewater Collection
- **Wastewater Treatment**
- Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Staff has integrated approximately 65% of all plant processes into the Supervisory Control and Data Acquisition program and implemented a computerized system to allow remote monitoring and operation of critical processes.

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 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 2006

- Achieve at least 99% compliance with discharge limitations for wastewater treatment as listed in the Wastewater Discharge permit issued by Regional Water Quality Control Board toward a goal of 100%.
- Achieve 100% compliance with local air emission standards as specified in the Santa Barbara Air Pollution Control District permit requirements.
- Achieve at least 99% compliance with discharge limitations for water reclamation treatment as listed in the Water Reclamation Discharge permit issued by the Regional Water Quality Control Board towards a goal of 100%.
- Complete a total of 649 maintenance work orders on wastewater treatment facilities.
- Complete all work orders generated from preventative maintenance inspection in the time period during which they are generated.
- Develop a work plan and time for implementing consultant recommendations for maintenance practices.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	24.00	25.75	25.75	25.75	25.75
Hourly Employee Hours	N/A	1,000	1,000	1,500	1,500
Revenues					
Fees and Service Charges	\$ 9,824,103	\$ 11,233,000	\$ 11,367,500	\$ 11,820,000	\$ 12,288,000
Mission Canyon - JPA	274,211	275,000	272,500	283,250	291,748
Interest Income	409,897	375,000	365,000	405,000	440,000
Market Valuation	(298,997)	-	-	-	-
Other Revenue	22,332	20,000	5,000	25,000	25,000
Total Revenue	\$ 10,231,546	\$ 11,903,000	\$ 12,010,000	\$ 12,533,250	\$ 13,044,748
Expenditures					
Salaries and Benefits	\$ 1,726,527	\$ 1,921,497	\$ 1,874,895	\$ 2,149,690	\$ 2,254,186
Supplies and Services	2,256,616	2,492,125	2,178,718	2,643,872	2,669,368
Special Projects	-	21,700	21,000	16,000	10,000
Non-Capital Equipment	14,350	18,075	19,075	54,946	21,278
Capital Equipment	10,140	31,300	31,300	29,500	29,000
Total Expenditures	\$ 4,007,633	\$ 4,484,697	\$ 4,124,988	\$ 4,894,008	\$ 4,983,832

Program Performance Measures

	Actual Adopted	Projected FY 2005	Proposed FY 2006
Percent of samples in compliance with NPDES permit limits	99.94%	99.85%	99%
Percent of air samples in compliance with SBAPCD permit requirements	100%	100%	100%
Percent of samples in compliance with Water Reclamation Discharge Standards	99.71%	99.85%	99%
Maintenance work orders completed	568	649	649
Millions of gallons of wastewater treated	3,038.4	3,100	3,100
Average cost per million gallons treated	\$1,260	\$1,265	\$1,300
Millions of gallons of reclaimed water treated	N/A	N/A	292
Average cost per million gallons of recycled water treated	N/A	N/A	\$1,000
Preventive maintenance work orders performed as a percent of total work orders	N/A	N/A	10%

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RECENT PROGRAM ACHIEVEMENTS

Placed in service two 250 kw fuel cells to provide power to El Estero. The fuel cells use methane produced by the plant to provide affordable power, heat for the digesters, and reduce air emissions.

Wastewater Capital Program

(Program No. 4771)

Mission Statement

Expedite the 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 2006

- Secure funding and Council action for proceeding with the second year of the USGS bacterial contamination investigation.
- Provide sufficient locker space to accommodate the El Estero work force by June 30, 2006.
- Achieve approval of a plan to mitigate environmental issues at the El Estero Drain from the City's Planning Commission and Santa Barbara County Environmental Health Services by June 30, 2006.
- Develop a private lateral inspection ordinance and present it to Council for adoption by June 30, 2006.
- Develop a work plan for reducing wet weather overflows with \$2 million from the recent wastewater debt issuance by December 31, 2005.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	0.00	0.00	0.00	0.00	0.00
Hourly Employee Hours	N/A	0	0	0	0
<i>Expenditures</i>					
Capital Program	\$ 3,362,268	\$ 25,400,052	\$ 3,000,348	\$ 3,385,000	\$ 2,816,350
Total Expenditures	\$ 3,362,268	\$ 25,400,052	\$ 3,000,348	\$ 3,385,000	\$ 2,816,350

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Average cost per foot of sewer line rehabilitation	N/A	N/A	\$50
Average cost per foot of sewer line replacement	N/A	N/A	\$150

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