



DEPARTMENT SUMMARY

Public Works

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

About Public Works

The Public Works Department is responsible for an annual budget of over \$106 million, representing approximately 48% of the City of Santa Barbara's total budget, and the department's 301.65 permanent positions represent approximately 28% of the city's total permanent work force. Public Works programs generate approximately \$101 million in revenue from a variety of sources to offset expenditures. The department organization supports 28 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 construction and maintenance of city streets, public drainage facilities, street lights, traffic signals and other city infrastructure facilities.

Fiscal Year 2008 Budget Highlights

- Commence major concrete repair work on Downtown Parking Structures 2, 9 and 10.
- Commence major bridge replacement projects along Mission Creek at Cabrillo Boulevard and Haley Street.
- Reactivate Hydroelectric Plant at Lauro Reservoir to supply Cater Water Treatment Plant.



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 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	294.75	298.65	298.65	301.65	301.65
Hourly Employee Hours	113,165	114,445	119,675	144,635	141,235
Revenues					
Donations	\$ 110,000	\$ 90,000	\$ 80,000	\$ 80,000	\$ 80,000
Fees and Service Charges	57,993,371	61,901,696	60,992,395	63,612,755	65,872,417
Franchise Fees - Refuse	402,055	395,572	421,598	419,916	428,296
Franchise Fees - Electric	250,785	326,400	375,000	390,000	405,600
Gas Tax	1,649,164	1,725,000	1,725,000	1,725,000	1,725,000
General Fund Subsidy	602,639	2,027,337	1,767,482	1,501,845	1,633,459
Interest Income	1,676,361	1,822,000	2,369,022	2,243,300	2,243,300
Inter-fund Reimbursements	13,137,257	14,436,353	13,956,612	14,956,086	15,385,531
Intergovernmental	2,064,488	16,638,084	3,126,685	1,326,000	10,864,000
JPA Reimbursements	2,188,229	2,164,324	2,545,748	2,404,766	2,463,781
Loan Proceeds	3,560,853	2,140,590	2,140,590	-	-
Other Revenue	620,542	148,000	278,242	225,000	225,000
Overhead Allocation Recovery	582,314	754,858	683,351	615,212	642,897
Parking Violations	959,233	750,000	941,203	975,000	975,000
PBIA Assessment	858,193	775,000	850,000	850,000	860,000
Transportation Dev. Funds	61,885	50,000	75,000	75,000	75,000
Measure D Sales Tax	4,549,908	4,680,000	4,750,000	4,875,000	4,975,000
Utility Users Tax	6,210,793	6,334,800	6,588,400	6,846,800	7,052,200
Total Department Revenue	\$ 97,478,070	\$ 117,160,014	\$ 103,666,328	\$ 103,121,680	\$ 115,906,481
Expenditures					
Salaries and Benefits	\$ 26,396,687	\$ 28,782,611	\$ 27,394,859	\$ 30,493,658	\$ 32,392,103
Supplies and Services	28,638,691	35,675,893	33,626,397	35,493,882	36,485,201
Special Projects	4,572,891	7,862,264	6,792,528	5,787,678	6,002,624
Appropriated Reserve	-	230,000	-	370,000	370,000
Debt Service	3,965,035	5,719,124	5,721,099	6,098,004	6,114,819
Non-Capital Equipment	192,924	393,338	172,460	447,674	390,103
Miscellaneous	150	21,692	-	10,000	10,000
Capital Equipment	625,863	497,873	337,872	486,997	384,070
Transfers Out	1,607,998	1,983,100	1,983,100	1,666,918	1,851,010
Water Supply Purchases	6,730,098	7,301,809	6,795,028	7,604,071	7,518,586
Total Operating Expenditures	\$ 72,730,337	\$ 88,467,704	\$ 82,823,343	\$ 88,458,882	\$ 91,518,516
Capital Program	27,900,047	69,926,103	43,832,019	17,871,156	26,943,854
Total Department Expenditures	\$ 100,630,384	\$ 158,393,807	\$ 126,655,362	\$ 106,330,038	\$ 118,462,370
Addition to (Use of) Reserves	\$ (3,152,314)	\$ (41,233,793)	\$ (22,989,034)	\$ (3,208,358)	\$ (2,555,889)



DEPARTMENT SUMMARY

Public Works

The Public Works Department is budgeted in the following funds:

- General Fund
- Downtown Parking Fund
- Intra-City Services Fund
- Miscellaneous Grants Fund
- Solid Waste Fund
- Streets Fund
- Street Sweeping Fund
- Transportation Development Fund
- Transportation Sales Tax Fund
- Water Fund
- Wastewater Fund
- Utility Undergrounding Fund





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
- Utility Undergrounding
- Downtown Parking
- Building Maintenance
- Motor Pool
- Communications Systems
- Custodial Services
- Water Resources Management
- Recycled Water
- Water Distribution
- Water Treatment
- Water Supply Management
- Water Resources Laboratories
- Meter Reading
- Water Capital Program
- Wastewater Collection
- Wastewater Treatment
- Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

The City of Santa Barbara's Capital Improvement Program (CIP) for Fiscal Years 2008-2013 was coordinated, developed, and filed on time.

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 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 switchboard 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 2008

- Meet or exceed 80% or greater of all Public Works program objectives.
- Ensure positive annual appropriation balance for all assigned Public Works funds.
- Ensure annual revenue attained by each Fund is within 5% of fiscal year estimates.
- For assigned Enterprise Funds, ensure Council Policy reserve level goals are met or exceeded annually.
- Complete the inventory of current management practices for three chapters of the American Public Works Association (APWA) Self-Assessment.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	5.00	5.00	5.00	5.00	5.00
Hourly Employee Hours	0	385	195	385	385
Revenues					
Inter-fund Reimbursement	\$ 112,125	\$ 112,125	\$ 112,125	\$ 112,125	\$ 112,125
Other Revenue	1,108	-	-	-	-
Overhead Allocation Recovery	582,314	754,858	683,351	615,212	642,897
General Fund Subsidy	-	-	-	167,356	192,428
Total Revenue	\$ 695,547	\$ 866,983	\$ 795,476	\$ 894,693	\$ 947,450
Expenditures					
Salaries and Benefits	\$ 585,048	\$ 671,185	\$ 648,665	\$ 683,655	\$ 729,809
Supplies and Services	101,604	180,230	136,243	191,038	197,641
Special Projects	-	568	568	-	-
Non-Capital Equipment	8,895	15,000	10,000	20,000	20,000
Total Expenditures	\$ 695,547	\$ 866,983	\$ 795,476	\$ 894,693	\$ 947,450

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of objectives met or exceeded	80%	80%	80%
Percent expended for Public Works expenditures	89%	<100%	<100%
Percent of revenues received to date	99.1%	95% - 100%	95% - 100%
Policy reserve levels met or exceeded	100%	100%	100%
Council Agenda Reports processed	133	144	144
Kilowatt hours of energy used in major Public Works facilities (in MKWH)	13.2	17.0	16.5

PROGRAMS & SERVICES

PUBLIC WORKS PROGRAMS

Administration

➤ **Engineering Services**

Land Development

Environmental Services

Solid Waste

Traffic Operations

Transportation Planning &
Alternative Transportation

Transportation and Drainage
Systems Maintenance

Street Sweeping

Traffic Signals

Streets Capital

Utility Undergrounding

Downtown Parking

Building Maintenance

Motor Pool

Communications Systems

Custodial Services

Water Resources Management

Recycled Water

Water Distribution

Water Treatment

Water Supply Management

Water Resources Laboratories

Meter Reading

Water Capital Program

Wastewater Collection

Wastewater Treatment

Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Completed the Granada Garage, Oak Park Pedestrian Bridge and Milpas Beautification projects.

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 construction of the city's Capital Improvement Program (CIP).
- 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 2008

- 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 Capital Program projects 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.
- Meet or exceed the budget's engineering work order revenue projections.
- Ensure that 100% of program employees attend career development associated training.
- Implement a quarterly, comprehensive workload management and scheduling system for CIP construction projects.
- ✔ Review 100% of city building projects for certified LEED opportunities.
- ✔ Ensure 50% of Engineering Services employees participate in flex work or telecommute schedules.
- ✔ Obtain LEED Accredited Professional credential for one engineer.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	35.50	38.60	38.60	38.60	38.60
Hourly Employee Hours	1,250	1,095	2,000	2,000	2,000
Revenues					
Inter-fund Reimbursement	\$ 3,096,136	\$ 3,252,970	\$ 3,100,000	\$ 3,550,000	\$ 3,700,000
Measure D Sales Tax	585,667	683,515	610,430	776,147	835,732
General Fund Subsidy	331,426	673,531	772,452	476,191	556,845
Total Revenue	\$ 4,013,229	\$ 4,610,016	\$ 4,482,882	\$ 4,802,338	\$ 5,092,577
Expenditures					
Salaries and Benefits	\$ 3,518,731	\$ 3,840,829	\$ 3,721,228	\$ 4,233,979	\$ 4,516,103
Supplies and Services	488,169	543,951	537,617	531,876	554,991
Special Projects	14	184,141	183,537	17,000	2,000
Non-Capital Equipment	6,115	6,095	5,500	19,483	19,483
Capital Equipment	200	35,000	35,000	-	-
Total Expenditures	\$ 4,013,229	\$ 4,610,016	\$ 4,482,882	\$ 4,802,338	\$ 5,092,577

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of budgeted annual Capital Program project milestones assigned to Engineering Services	69%	75%	75%
Percent of Engineering Services costs to total project costs	15.32%	25%	<25%
Percent of projects with engineering services costs under 25% of total project costs	62%	60%	60%
Percent of Change Order cost to annual value of construction awarded	7%	<9%	<9%
Projects exceeding maximum Change Order Allowance	4	0	0
Percent of city building projects reviewed for certified LEED opportunities	N/A	N/A	100%
Percent of Engineering Services employees participating in flex work or telecommute schedules	N/A	N/A	50%
Total project cost of filed Notice of Completions	\$36.9 M	\$20 M	\$20 M
Filed project Notice of Completions	13	18	18
Reports prepared and presented to Council on the comprehensive workload management and scheduling system for all CIP construction projects	N/A	N/A	4
Percent of construction bid ranges for the city's capital program that are within 10% of construction cost estimates for work assigned to the Engineering Division	N/A	N/A	70%

PUBLIC WORKS PROGRAMS

- Administration
- Engineering Services
- **Land Development**
- Environmental Services
- Solid Waste
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- Transportation and Drainage Systems Maintenance
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RECENT PROGRAM ACHIEVEMENTS

Staff concentrates on providing excellent customer service by completing review and comment within mandated timeframes for discretionary and ministerial Land Development projects.

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 2008

- Meet 100% of Land Development Team discretionary land development project review deadlines.
- Meet 85% of the target response dates for staff review of specific 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.
- Condition and support construction and demolition (C&D) recycling on all city projects where demolition is required.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	12.15	11.15	11.15	11.15	11.15
Hourly Employee Hours	0	0	0	0	0
Revenues					
Inter-fund Reimbursement	\$ 243,484	\$ 243,484	\$ 243,484	\$ 243,484	\$ 243,484
Fees and Service Charges	847,063	544,570	680,084	724,292	807,522
Other Revenue	(1,000)	-	-	-	-
General Fund Subsidy	-	620,918	352,917	365,792	368,191
Total Revenue	\$ 1,089,547	\$ 1,408,972	\$ 1,276,485	\$ 1,333,568	\$ 1,419,197
Expenditures					
Salaries and Benefits	\$ 874,784	\$ 1,115,903	\$ 927,700	\$ 1,151,757	\$ 1,236,710
Supplies and Services	108,196	292,069	347,785	171,811	174,987
Non-Capital Equipment	3,609	1,000	1,000	10,000	7,500
Total Expenditures	\$ 986,589	\$ 1,408,972	\$ 1,276,485	\$ 1,333,568	\$ 1,419,197

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of LDT project deadlines met	100%	100%	100%
Percent of building permits review timelines met	81%	70%	85%
Percent of real property related applicants receiving a quarterly update	88%	90%	90%
Condition and support C&D recycling on all City projects where demolition is required	N/A	N/A	100%
Public Works permits issued	1,199	1,500	1,199
Building permit applications reviewed	1,102	950	1,102
Land Development discretionary development projects reviewed	178	200	178
Real property tasks completed, including acquisitions, abandonments and developments	29	56	29
Current number of outdoor dining leases	43	42	43
Value of securities received from private development to bond for public improvements in the public right-of-way	\$11,958,152	\$900,000	\$900,000
Number of Council Agenda Reports generated	28	36	28
Number of subdivision applications submitted	N/A	70	70

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RECENT PROGRAM ACHIEVEMENTS

Consistently responded to Hazardous Materials Response spills within one hour of call.

Environmental Services

(Program No. 4213)

Mission Statement

Properly manage and dispose of hazardous materials, and comply with State regulations applying to City-owned Underground Storage Tanks (USTs), Leaking Underground Fuel Tanks (LUFTs) and Site Mitigation Units (SMUs).

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 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 2008

- Resolve 98% of vector control requests for creeks and the public right-of-way for mosquitoes, bees, mice, and rats within five working days.
- Bring five of the city's 12 fueling stations into compliance with the California Water Quality Control Board (CWQCB) and California Air Resources Board requirements.
- Obtain closure approval at two LUFT or SMU sites with groundwater / soil contamination.
- Bring city reimbursement claims up-to-date with the Water Quality Control Board's Underground Storage Tank Reimbursement Fund.
- Update the City's Hazardous Materials Response Plan.
- ✔ Maintain 95% of the required schedule for removal of LUFTs and site remediation efforts at SMUs per work plans approved by the Local Enforcement Agency (LEA) of the CWQCB.
- ✔ Respond to 95% of Hazardous Materials Emergency Response spills within one hour of call.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	1.00	1.00	1.00	1.00	1.00
Hourly Employee Hours	1,255	1,115	1,750	1,500	1,500
Revenues					
Inter-fund Reimbursement	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Intergovernmental	-	-	86,985	-	-
Other Revenue	1,200	-	12,000	-	-
General Fund Subsidy	374,171	732,888	642,113	492,506	515,995
Total Revenue	\$ 400,371	\$ 757,888	\$ 766,098	\$ 517,506	\$ 540,995
Expenditures					
Salaries and Benefits	\$ 124,317	\$ 123,749	\$ 126,099	\$ 133,914	\$ 142,875
Supplies and Services	21,116	20,250	17,337	27,460	28,144
Special Projects	72,903	471,132	419,375	228,000	238,000
Transfers Out	121,117	124,400	124,400	128,132	131,976
Capital Equipment	84,932	41,872	55,372	-	-
Total Expenditures	\$ 424,385	\$ 781,403	\$ 742,583	\$ 517,506	\$ 540,995

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of required LUFT Site reports completed on schedule	97%	99%	95%
Percent of Hazardous Materials Emergency Response spills responded to within 1 hour of call	100%	99%	95%
Percent of vector control requests resolved within 5 working days	98%	98%	98%
Number of fueling stations brought into compliance with the CWQCB and California Air Resources Board requirements	N/A	N/A	5
Spilled hazardous materials properly disposed	7	10	10
Vector control requests received	130	120	120
Cost to respond to vector control requests	\$19	\$15	\$15

PUBLIC WORKS PROGRAMS

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RECENT PROGRAM ACHIEVEMENTS

Recent waste generation rate study showed city's diversion rate at 63%.

Solid Waste

(Program No. 4214)

Mission Statement

Provide reliable, cost-effective collection of residential and commercial recyclables, greenwaste and refuse through the city's franchised haulers, with a primary focus on maximizing diversion of solid waste from landfills.

Program Activities

- Develop a cost-effective solid waste management system to allow the city to maintain 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; participate in regional solid waste forums such as the Multi-Jurisdictional Solid Waste Task Group (MJSWTG) and Solid Waste Local Task Force (LTF).
- Provide information to the public and respond to concerns about hauling services.
- Ensure contract compliance with haulers.

Key Objectives for Fiscal Year 2008

- Respond to hauler service complaints within 2 business days and 98% of code enforcement calls within 1 business day.
- Present the Solid Waste Strategic Plan Annual Report to the City Council by May 31, 2008.
- Develop and administer proposed evaluatory monitoring (PEM) program at the closed landfill at Elings Park as required by the Regional Water Quality Control Board.
- Work with franchise haulers to ensure compliance with all facets of the city's solid waste collection contracts.
- 🍃 Develop and implement a Mandatory Commercial Recycling Ordinance for Council consideration as proposed in the Solid Waste Strategic Plan.
- 🍃 Expand the Pilot Food Scrap Recovery and Composting Program by adding the Santa Barbara School District.
- 🍃 Assist the County with the development and oversight of a Request for Proposals (RFP) to select Conversion Technology for the Tajiguas Landfill by December 31, 2007.
- 🍃 Complete a review of Solid Waste collection rates to maximize recycling incentives for residential and commercial customers, and prepare a recommendation for approval by City Council.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	4.00	5.00	5.00	5.00	5.00
Hourly Employee Hours	1,450	4,250	4,250	7,500	4,000
Revenues					
Franchise Fees - Refuse	\$ 402,055	\$ 395,572	\$ 421,598	\$ 419,916	\$ 428,296
Fees and Service Charges	14,905,365	15,371,598	15,419,311	15,968,863	16,358,503
Intergovernmental	35,129	93,792	92,081	226,000	226,000
Other Revenues	53,697	-	71,242	110,000	110,000
Donations	80,000	90,000	80,000	80,000	80,000
Total Revenue	\$ 15,476,246	\$ 15,950,962	\$ 16,084,232	\$ 16,804,779	\$ 17,202,799
Expenditures					
Salaries and Benefits	\$ 348,642	\$ 403,545	\$ 458,005	\$ 673,874	\$ 623,443
Supplies and Services	11,688,863	14,515,126	14,453,802	15,277,430	15,659,797
Special Projects	976,082	1,242,319	1,032,743	876,500	920,500
Transfers Out	-	87,448	87,448	2,141	8,153
Non-Capital Equipment	7,824	6,600	3,500	30,000	13,000
Capital Equipment	146,000	-	-	-	-
Appropriated Reserve	-	10,000	-	10,000	10,000
Total Expenditures	\$ 13,167,411	\$ 16,265,038	\$ 16,035,498	\$ 16,869,945	\$ 17,234,893

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of hauler service complaints responded to in 2 business days	99%	100%	98%
Percent of code enforcement calls responded to within 1 business day	99%	98%	98%
Waste diversion rate	52%	63%	67%
Tons of solid waste disposed of at the Tajiguas Landfill (12 month moving average)	105,000	105,000	110,000
Tons of solid waste diverted from the Tajiguas Landfill (franchise) (12 month moving average)	23,617	19,782	35,000
Tons of greenwaste diverted from the Tajiguas Landfill (franchise) (12 month moving average)	12,283	12,564	12,700
Hauler service complaints received	76	100	100
Calls handled annually by the Code Enforcement staff	N/A	N/A	510
Percentage of Commercial accounts with adequate diversion service (2/3 or more of total services dedicated to recycling and greenwaste)	N/A	N/A	16%
Percentage of Residential accounts with adequate diversion service	N/A	N/A	64%
Percentage of MUR accounts with adequate diversion service	N/A	N/A	18%
City-generated household hazardous waste (HHW) collected at City ABOP and UCSB facility (pounds)	740,118	309,000	300,000

PUBLIC WORKS PROGRAMS

Administration
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Solid Waste

➤ Traffic Operations

Transportation Planning &
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Communications Systems
Custodial Services
Water Resources Management
Recycled Water
Water Distribution
Water Treatment
Water Supply Management
Water Resources Laboratories
Meter Reading
Water Capital Program
Wastewater Collection
Wastewater Treatment
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Level of service C or better is maintained at 70% of the city's signalized intersections during peak hours.

Traffic Operations

(Program No. 4311)

Mission Statement

Effectively 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 to or lower than statewide averages.

Key Objectives for Fiscal Year 2008

- 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.
- Complete the review of the curb markings citywide.
- 🍃 Complete traffic signal timing studies along Chapala and Carrillo streets.
- 🍃 Maintain Level of Service C or better at 70% of signalized intersections during peak hours.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	4.45	5.45	5.45	5.45	5.45
Hourly Employee Hours	0	0	0	0	0
Revenues					
Utility Users Tax	\$ 611,703	\$ 749,191	\$ 659,209	\$ 782,017	\$ 821,164
Other Revenue	-	-	5,000	-	-
Total Revenue	\$ 611,703	\$ 749,191	\$ 664,209	\$ 782,017	\$ 821,164
Expenditures					
Salaries and Benefits	\$ 392,605	\$ 520,575	\$ 445,000	\$ 532,381	\$ 570,582
Supplies and Services	49,045	64,836	64,209	72,247	73,979
Transfers Out	150,000	150,000	150,000	152,389	151,603
Non-Capital Equipment	53	13,780	5,000	25,000	25,000
Capital Equipment	20,000	-	-	-	-
Total Expenditures	\$ 611,703	\$ 749,191	\$ 664,209	\$ 782,017	\$ 821,164

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Number of corridors where signal timing is studied	3	4	2
Percent of intersections at Level of Service C or better	80%	80%	70%
Percent of complaints resolved within 30 calendar days	85%	85%	85%
Number of traffic concerns reported	N/A	N/A	5,000

PUBLIC WORKS PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Continued to promote the use of alternative transportation modes by improving sidewalks and signals to facilitate pedestrian access and representing the City in regional planning projects.

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 the Community Development Department 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 (LDT), Pre-application Review Team (PRT), and Development Application Review Team (DART) deadlines.

Key Objectives for Fiscal Year 2008

- 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.
- Complete design of the improvements at State/De La Vina, De La Vina/Figueroa, and De La Vina/Canon Perdido intersections.
- Initiate Project Study Report (PSR) for Cottage Hospital freeway access improvements.
- 🍃 Submit one grant application annually for capital improvement projects that will improve the availability and/or attractiveness of alternative modes of transportation.
- 🍃 Locate and install 100 new bicycle hitching posts.
- 🍃 Implement the Car Pool, Alternative Transportation Incentive, and Bus Pass Subsidy programs to increase use of alternative modes of transportation.
- 🍃 Complete the design of the West Downtown Pedestrian Improvement Project, including crosswalk enhancements and curb extensions
- 🍃 Complete construction of a traffic calming project and Safe Route to Schools project, connecting Santa Barbara Junior High School, Santa Barbara High School and the Upper East Side neighborhood.
- 🍃 Complete construction of pedestrian crossing improvements and a bike path extension linking Pershing Park with the beachway and Harbor.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	5.40	6.40	6.40	6.40	6.40
Hourly Employee Hours	200	0	0	400	400
Revenues					
Utility Users Tax	\$ 619,232	\$ 749,273	\$ 573,381	\$ 818,209	\$ 872,915
Measure D Sales Tax	1,289,911	2,185,717	2,105,000	1,767,330	1,838,660
Fees and Service Charges	18,259	30,000	25,000	30,000	30,000
Inter-fund Reimbursements	300,000	300,000	300,000	300,000	300,000
Other Revenue	39	-	-	-	-
Total Revenue	\$ 2,227,441	\$ 3,264,990	\$ 3,003,381	\$ 2,915,539	\$ 3,041,575
Expenditures					
Salaries and Benefits	\$ 515,980	\$ 641,094	\$ 485,899	\$ 694,795	\$ 747,855
Supplies and Services	43,569	57,876	57,482	73,229	75,922
Special Projects	1,667,892	2,514,020	2,445,000	2,092,330	2,163,660
Transfers Out	-	-	-	3,185	2,138
Non-Capital Equipment	-	2,000	-	2,000	2,000
Capital Equipment	-	50,000	15,000	50,000	50,000
Total Expenditures	\$ 2,227,441	\$ 3,264,990	\$ 3,003,381	\$ 2,915,539	\$ 3,041,575

Transportation Planning & Alternative Transportation

(Continued)

Program Performance Measures

Performance Measures	Actual	Projected	Adopted
	FY 2006	FY 2007	FY 2008
Percent of LDT, PRT, and DART applications reviewed within the deadline	97%	95%	95%
Percent of DPA, ABR, HLC, building permit, modification, and garage waiver requests reviewed within required deadlines	82%	88%	75%
PRT and DART applications reviewed	203	214	200
DPA, ABR, HLC, building permit, modification, and garage waiver requests reviewed	628	562	600
Number of grant applications annually for capital improvement projects	2	4	1
MTD Downtown/Waterfront Shuttle riders	536,383	521,700	516,500
Cross-town Shuttle riders	167,300	174,700	173,000
Commuter Lot Shuttle riders	21,246	19,700	19,500

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PROGRAMS & SERVICES

PUBLIC WORKS PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Street Maintenance crews have made pavement repairs on Conejo Road, Conejo Lane, Grand Avenue, and East Anapamu Street.

Transportation and Drainage Systems Maintenance

(Program No. 4411-4415)

Mission Statement

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

Program Activities

- Maintain streets, sidewalks, curbs, gutters, and 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 striping, maintain pavement legends, and traffic and parking signs.

Key Objectives for Fiscal Year 2008

- Repair 75,000 square feet of streets and sidewalk with asphalt, including potholes, skin patching, sidewalk padding, and overlays.
- Replace 10,000 square feet of concrete sidewalk, curb, and gutter.
- Replace 100% of damaged critical traffic signs with a permanent sign within one work day of notice during the week and on the first work day after a weekend or holiday.
- Remove graffiti from public property within three working days of date it is reported to Streets staff.
- Maintain, inspect, and repaint as necessary, all striping and painted curbs in one of the six city pavement maintenance zones per year. In addition, inspect and touch up the downtown core area once a year.
- Maintain, inspect, and repaint as necessary, all pavement legends, crosswalks, arrows, etc., in one of the six city pavement maintenance zones per year. In addition, maintain legends and cross walks at 14 schools each year.
- Implement provisions of the MOU with Union Pacific Railroad for maintenance of the 5.9 mile railroad corridor and, in cooperation with Union Pacific, manage 12 clean-ups along the railroad corridor.

Key Objectives for Fiscal Year 2008 (cont'd)

- Develop a long-term plan for maintenance of pavement markings, including striping, curbs, legends, crosswalks, arrows, etc. Include frequency of maintenance, describe systematic progression of areas and the timetable to complete all areas.
- Identify manpower, equipment and materials required to create an inventory of street name, directional, and regulatory signs. Develop a long-range replacement program for signs, including inventory, inspection and replacement schedule.
- 🍃 Clean and recycle/reuse 90% of the plastic 5-gallon paint buckets emptied by Street Maintenance.
- 🍃 Participate in neighborhood clean-ups within the city limits, including large and small sites.
- 🍃 Perform annual inspection (and cleaning, as required) on each of the city's storm drains.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	27.65	26.45	26.45	26.95	26.95
Hourly Employee Hours	700	3,200	845	3,200	3,300
Revenues					
Utility Users Tax	\$ 3,435,588	\$ 3,498,179	\$ 3,486,383	3,602,239	3,805,446
Measure D Sales Tax	762,542	1,059,259	789,290	944,023	969,514
Fees and Service Charges	-	-	-	60,000	35,000
Inter-fund Reimbursement	150,817	164,400	149,400	163,132	166,976
Other Revenue	3,390	-	-	-	-
Total Revenue	\$ 4,352,337	\$ 4,721,838	\$ 4,425,073	\$ 4,769,394	\$ 4,976,936
Expenditures					
Salaries and Benefits	\$ 1,889,046	\$ 2,049,426	\$ 1,944,562	\$ 2,193,704	\$ 2,349,340
Supplies and Services	1,083,006	1,201,775	1,109,811	1,229,097	1,255,750
Special Projects	-	84,400	-	84,400	84,400
Transfers Out	1,327,476	1,363,700	1,363,700	1,230,989	1,263,242
Non-Capital Equipment	1,646	22,345	7,000	22,204	22,204
Capital Equipment	51,163	192	-	9,000	2,000
Total Expenditures	\$ 4,352,337	\$ 4,721,838	\$ 4,425,073	\$ 4,769,394	\$ 4,976,936

Transportation and Drainage Systems Maintenance

(Continued)

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Square feet of surface repaired	52,222	100,000	75,000
Square feet of concrete installed	21,007	17,000	10,000
Percent of empty buckets recycled	N/A	N/A	90%
Percent of damaged signs replaced on time	98.75%	100%	100%
Neighborhood cleanups performed	5	25	25
Percent of reports of graffiti on public property removed within 3 days	75%	90%	90%
Storm drains inspected	N/A	1,500	2,100
Number of pavement maintenance zones maintained per year	N/A	N/A	1
Legends maintained in pavement maintenance zones	N/A	N/A	1
Legends maintained at schools	N/A	N/A	14
Clean ups managed along the railroad corridor	N/A	N/A	12
Requests from public for abandoned furniture and trash removal referred to BFI and Marborg	289	350	600
Special event set-ups completed	59	40	30
5-gallon paint buckets recycled	N/A	N/A	200
Filters and/or catch basins cleaned for Creeks Program	N/A	N/A	500
Square feet of graffiti removed or painted over	N/A	180,000	180,000

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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
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
Communications Systems
Custodial Services
Water Resources Management
Recycled Water
Water Distribution
Water Treatment
Water Supply Management
Water Resources Laboratories
Meter Reading
Water Capital Program
Wastewater Collection
Wastewater Treatment
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Planned and received City Council approval of three route expansions of the City's street sweeping program so that, when implemented, 80% of all City streets will be regularly swept.

Street Sweeping

(Program No. 4412, 4418)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2008

- 🍃 Collect 1,350 tons of debris per year.
- 🍃 For the 43 curb mile sweeping expansion area of Bel Air and the Upper Mesa neighborhoods:
 - Begin sweeping on July 1, 2007 as approved by City Council.
 - Monitor amounts of on-street parking encountered, debris collected, and calls received.
 - Make schedule and/or parking restriction adjustments as necessary to establish acceptable curb access and cleanliness with minimal inconvenience to residents.
- 🍃 Plan and complete preparations for the 60 curb mile Fiscal Year 2009 sweeping expansion in the San Roque neighborhood, as approved by City Council, including public outreach, route design, installation of parking restriction signs where necessary, and street tree pruning.
- 🍃 Sweep 18,000 curb miles on an established schedule for residential and commercial routes, except in inclement weather.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	3.50	3.50	3.50	4.00	4.00
Hourly Employee Hours	0	0	0	300	300
Revenues					
Parking Violations	\$ 959,233	\$ 750,000	\$ 941,203	\$ 975,000	\$ 975,000
Inter-fund Reimbursements	472,649	482,329	482,329	317,188	322,203
Total Revenue	\$ 1,431,882	\$ 1,232,329	\$ 1,423,532	\$ 1,292,188	\$ 1,297,203
Expenditures					
Salaries and Benefits	\$ 260,635	\$ 291,091	\$ 286,090	\$ 359,884	\$ 383,752
Supplies and Services	360,124	603,393	399,513	641,124	645,228
Special Projects	219,204	512,867	315,000	249,887	260,597
Transfers Out	-	-	-	3,432	7,515
Non-Capital Equipment	-	-	-	6,000	6,000
Total Expenditures	\$ 839,963	\$ 1,407,351	\$ 1,000,603	\$ 1,260,327	\$ 1,303,092

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Tons of debris collected by street sweepers	932	1,300	1,350
Curb miles swept on an established schedule for residential and commercial routes, except in inclement weather	15,348	17,000	18,000
Average weight of debris collected per curb mile swept	N/A	150 lbs.	150 lbs.

PUBLIC WORKS PROGRAMS

Administration
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Land Development
Environmental Services
Solid Waste
Traffic Operations
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Alternative Transportation
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Street Sweeping
➤ **Traffic Signals**
Streets Capital
Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
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Water Resources Management
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Water Supply Management
Water Resources Laboratories
Meter Reading
Water Capital Program
Wastewater Collection
Wastewater Treatment
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Completed conversion of the interconnect system on Upper State Street to fiber optic.

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 106 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 2008

- Complete 99% of scheduled preventive maintenance work orders on the Traffic Signal Network monthly in accordance with approved preventive maintenance plan.
- Respond to 99% of emergency calls within one working hour of notification on weekdays.
- Respond to 99% of all non-emergency unscheduled repair work orders within 24 working hours on the Traffic Signal Network.
- 🍃 Ensure that 75% of Traffic Signal employees utilize the Flex Work Program.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	3.00	3.00	3.00	3.00	3.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Utility Users Tax	\$ 923,132	\$ 1,021,605	\$ 962,143	\$ 1,068,118	\$ 1,043,244
Fees and Service Charges	12,213	15,000	10,000	15,000	15,000
Total Revenue	\$ 935,345	\$ 1,036,605	\$ 972,143	\$ 1,083,118	\$ 1,058,244
Expenditures					
Salaries and Benefits	\$ 226,325	\$ 260,399	\$ 252,621	\$ 266,793	\$ 283,679
Supplies and Services	706,684	744,077	691,522	788,325	766,565
Non-Capital Equipment	2,336	12,129	8,000	8,000	8,000
Capital Equipment	-	20,000	20,000	20,000	-
Total Expenditures	\$ 935,345	\$ 1,036,605	\$ 972,143	\$ 1,083,118	\$ 1,058,244

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of scheduled preventive maintenance work orders completed	95%	99%	99%
Percent of emergency work orders responded to within one working hour	100%	100%	99%
Percent of unscheduled repairs responded to within 24 working hours of notification	100%	100%	99%
Ensure that 75% of Traffic Signal employees utilize the Flex Work Program	N/A	N/A	75%
Emergency work orders	201	173	200
Unscheduled work orders completed	322	400	400
Maintenance and operations cost per traffic intersection	\$3,000	\$3,000	\$5,000

PUBLIC WORKS PROGRAMS

Administration
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Solid Waste
Traffic Operations
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Transportation and Drainage
Systems Maintenance
Street Sweeping
Traffic Signals

➤ **Streets Capital**

Utility Undergrounding
Downtown Parking
Building Maintenance
Motor Pool
Communications Systems
Custodial Services
Water Resources Management
Recycled Water
Water Distribution
Water Treatment
Water Supply Management
Water Resources Laboratories
Meter Reading
Water Capital Program
Wastewater Collection
Wastewater Treatment
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

\$1.65 M Slurry Seal project on Downtown area streets was completed.

Streets Capital

(Program No. 4417)

Mission Statement

Manage the maintenance, repair of, and improvements to the public right-of-way infrastructure in accordance with the goals of the City Council and the Circulation Element, in order to provide 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-modal 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.
- Provide courtesy review and coordination of all CalTrans initiated roadway projects.
- Provide staff support to division managers and supervisors associated with Streets capital projects.

Key Objectives for Fiscal Year 2008

- Maintain an average City Street Pavement Quality Index (PQI) of 70 or greater for all city roads (as evaluated by the City's Pavement Management System).
- Award a pavement maintenance construction contract in one of the city's pavement maintenance areas for slurry seal and/or asphalt concrete pavement overlay.
- Include, in the annual asphalt pavement design contract, streets with a PQI of less than 20.
- Prepare an annual Road Maintenance Action Plan update.
- Continue to incorporate and promote recycling of materials in 100% of the program construction contract specifications.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Revenues					
Utility Users Tax	\$ 621,138	\$ 316,552	\$ 907,284	\$ 576,217	\$ 509,431
Measure D Sales Tax	1,911,788	751,509	1,245,280	1,387,500	1,331,094
Gas Tax	1,649,164	1,725,000	1,725,000	1,725,000	1,725,000
Intergovernmental	2,000,499	16,520,792	2,947,619	1,100,000	10,638,000
Transportation Dev. Funds	61,885	50,000	75,000	75,000	75,000
Interest Income	149,924	157,000	219,153	208,300	208,300
Other Revenue	242,000	-	-	-	-
Total Revenue	\$ 6,636,398	\$ 19,520,853	\$ 7,119,336	\$ 5,072,017	\$ 14,486,825
Expenditures					
Capital Program - TDA Fund	\$ -	\$ 165,000	\$ 55,000	\$ 150,000	\$ 150,000
Capital Program - Streets	4,115,402	22,325,579	9,825,235	3,350,000	13,218,000
Capital Program - Measure D	1,749,927	5,772,769	4,093,810	1,738,000	1,525,000
Total Expenditures	\$ 5,865,329	\$ 28,263,348	\$ 13,974,045	\$ 5,238,000	\$ 14,893,000

No staff is allocated to this budgetary program.

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Average city PQI (all roads)	N/A	N/A	70
Percent of program construction contract specifications that incorporate and promote recycling of materials	N/A	N/A	100%
Current number of Streets Capital Program professional engineering services contracts managed	11	8	7
Lane miles of city streets that receive asphalt pavement treatment	65	70	60
Square feet of new city sidewalk installed	11,196	20,000	15,000
City PQI for asphalt pavement roads only	72	72	71
Access ramps installed	68	60	27
Construction contracts awarded	N/A	8	7
Value of construction contracts awarded	N/A	\$4.7 M	\$3.8 M
Construction contract notices of completion issued	N/A	8	6

PUBLIC WORKS PROGRAMS

- Administration
- Engineering Services
- Land Development
- Environmental Services
- Solid Waste
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Alternative Transportation
- Transportation and Drainage
Systems Maintenance
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- Wastewater Collection
- Wastewater Treatment
- Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Council approved Cliff Drive as Underground Utility District No. 10.

Utility Undergrounding

(Program No. 4417)

Mission Statement

Manage or facilitate the formation, development, and construction of approved Underground Utility Districts and Underground Utility Assessment Districts in accordance with City Council goals and regulatory requirements. In the interest of the general public, support underground utility projects that include the removal of poles, overhead wires, and associated structures.

Program Activities

- Coordinate the city's involvement and city activities with the utility companies' design for Underground Utility Districts.
- Regularly inform the public and the City Council of progress during the design and construction of an Underground Utility District.
- Seek opportunity projects as candidates for available Underground Utility District funding.
- Assist neighborhoods in the formation and processing of Underground Utility Assessment Districts.
- Ensure an updated Utility Underground Assessment District information handout is available to the public explaining key issues, including steps in the process for formation, review, and approval of an Underground Utility Assessment District.

Key Objectives for Fiscal Year 2008

- Incorporate the city's contract work into the Southern California Edison (SCE) Cliff Drive Underground Utility District No. 10 project design, and assist SCE in bidding the project in Fiscal Year 2008.
- Manage and process all Underground Utility Assessment District project applications.
- Work with neighborhoods to ensure compliance with Municipal Code and SCE Rule 20B regulations.
- Hire and manage the assessment engineer for all Council's approved Underground Utility Assessment Districts.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Revenues					
Franchise Fees - Electric	\$ 250,785	\$ 326,400	\$ 375,000	\$ 390,000	\$ 405,600
Fees and Service Charges	28,556	-	-	-	-
Inter-fund Reimbursements	28,037	375,000	375,000	-	-
Total Revenue	\$ 307,378	\$ 701,400	\$ 750,000	\$ 390,000	\$ 405,600
Expenditures					
Capital Program	\$ -	\$ 875,000	\$ 142,500	\$ 390,000	\$ 405,600
Total Expenditures	\$ -	\$ 875,000	\$ 142,500	\$ 390,000	\$ 405,600

No staff is allocated to this budgetary program.

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Assessment district applications received	N/A	N/A	6
Assessment districts formally approved by Council	N/A	N/A	2
Assessment Engineering Reports completed	N/A	N/A	4

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➤ **Downtown Parking**
Building Maintenance
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Communications Systems
Custodial Services
Water Resources Management
Recycled Water
Water Distribution
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Water Supply Management
Water Resources Laboratories
Meter Reading
Water Capital Program
Wastewater Collection
Wastewater Treatment
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Consistently provided routine cleaning and maintenance of the City's Downtown parking lots and public restrooms assuring the availability of clean and efficient facilities for the public.

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 their 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 thirteen surface customer parking lots and five 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 MTD Bus Pass programs for Downtown employees.

Key Objectives for Fiscal Year 2008

- Perform a routine cleaning of all city parking lots Monday through Friday before 10:00 AM.
- Check parking lot equipment per approved schedule to reduce the number of equipment breakdowns.
- Respond to 90% of all equipment malfunction calls within 15 minutes.
- Ensure that 98.5% of all cash drawers are balanced at the end of each day.
- Perform regular cleaning of all Parking Program maintained public restrooms each day.
- Ensure that all contractor-maintained portable restrooms are kept clean and well supplied.
- Update the revenue control equipment system-wide.
- Maintain 30 carpools, including a mix of regular and on-street carpool permits.

Financial and Staffing Information

	Actual	Amended	Projected	Adopted	Proposed
	FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
Authorized Positions	21.90	21.90	21.90	23.90	23.90
Hourly Employee Hours	90,050	85,760	89,900	100,000	100,000
Revenues					
Fees and Service Charges	\$ 4,987,485	\$ 6,180,000	\$ 5,798,000	\$ 6,125,000	\$ 6,205,000
PBIA Assessments	858,193	775,000	850,000	850,000	860,000
Interest Income	219,003	250,000	250,000	250,000	250,000
Other Revenue	13,140	15,000	15,000	15,000	15,000
Total Revenue	\$ 6,077,821	\$ 7,220,000	\$ 6,913,000	\$ 7,240,000	\$ 7,330,000
Expenditures					
Salaries and Benefits	\$ 3,133,276	\$ 3,318,448	\$ 3,149,044	\$ 3,445,876	\$ 3,623,401
Supplies and Services	1,456,075	1,693,566	1,663,591	1,945,350	2,022,515
Special Projects	337,867	740,655	753,032	660,390	672,251
Transfers Out	986	-	-	9,523	34,078
Non-Capital Equipment	19,897	30,415	14,500	41,000	40,000
Capital Equipment	119,543	53,857	48,000	30,000	-
Appropriated Reserve	-	50,000	-	60,000	60,000
Miscellaneous	150	-	-	-	-
Total Operating Expenditures	\$ 5,067,794	\$ 5,886,941	\$ 5,628,167	\$ 6,192,139	\$ 6,452,245
Capital Program	2,748,883	2,790,653	1,814,823	1,675,000	1,900,000
Total Expenditures	\$ 7,816,677	\$ 8,677,594	\$ 7,442,990	\$ 7,867,139	\$ 8,352,245
Addition to (Use of) Reserves	\$ (1,738,856)	\$ (1,457,594)	\$ (529,990)	\$ (627,139)	\$ (1,022,245)

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
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	95%	90%	90%
Percent of daily booth transactions completed and balanced successfully	100%	100%	98.5%
Carpools in Transportation Management Program	28	N/A	30
Percent of Parking Program maintained public restrooms cleaned each day per the approved schedule	100%	100%	100%
Percent of all portable restrooms checked by Parking staff each day per the approved schedule	100%	100%	100%
Vehicles parked in city lots	4,042,042	3,956,220	5,000,000
Maintenance calls	2,012	1,940	2,500

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



RECENT PROGRAM ACHIEVEMENTS

Consistently achieved a 90% customer satisfaction rate on the Building Maintenance customer satisfaction survey.

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 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 2008

- Complete 90% of customer requested work orders by the due date.
- Complete 99% of mandatory maintenance work orders by the due date.
- Complete 90% of preventive maintenance work orders by the 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.
- 🍃 Research, identify, and procure ceiling tiles containing at least 50% recycled content for use in city buildings by June 30, 2008.
- 🍃 Develop a formal program to retrofit existing fluorescent lamps and magnetic ballasts to energy-efficient fluorescent lamps and electronic ballasts.
- 🍃 Issue an RFP to provide financial and technical analysis and recommend City Council action on a contract for installing a solar electric generation system in the city yard buildings at Garden Laguna streets used by both Public Works and Parks and Recreation operations.
- 🍃 Evaluate the energy-saving potential of installing direct digital controls in four General Fund buildings.
- 🍃 Institute a plan to maintain reflectivity of existing "cool roofs" that reduce electricity-consuming cooling loads in the summer.
- 🍃 Implement energy efficiency projects based on energy audits for FY 08.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	16.90	17.90	17.90	17.90	17.90
Hourly Employee Hours	2,500	2,800	2,800	1,500	1,500
Revenues					
Inter-fund Reimbursements	\$ 2,669,944	\$ 3,279,771	\$ 3,000,000	\$ 3,452,195	\$ 3,525,026
Other Revenue	12,062	-	15,000	-	-
Total Revenue	\$ 2,682,006	\$ 3,279,771	\$ 3,015,000	\$ 3,452,195	\$ 3,525,026
Expenditures					
Salaries and Benefits	\$ 1,493,139	\$ 1,554,244	\$ 1,480,433	\$ 1,635,627	\$ 1,753,635
Supplies and Services	436,116	493,846	434,319	527,378	554,016
Special Projects	1,005,047	1,401,735	1,100,000	1,059,171	1,211,216
Transfers Out	1,444	-	-	2,389	1,603
Non-Capital Equipment	19,625	22,698	10,000	9,800	-
Capital Equipment	43,245	41,965	13,500	38,000	49,500
Miscellaneous	-	16,098	-	10,000	10,000
Total Operating Expenditures	\$ 2,998,616	\$ 3,530,586	\$ 3,038,252	\$ 3,282,365	\$ 3,579,970
Capital Program	-	-	-	200,000	-
Total Expenditures	\$ 2,998,616	\$ 3,530,586	\$ 3,038,252	\$ 3,482,365	\$ 3,579,970
Addition to (Use of) Reserves	\$ (316,610)	\$ (250,815)	\$ (23,252)	\$ (30,170)	\$ (54,944)

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Customer requested work orders completed by due date	97%	97%	90%
Mandatory maintenance work orders completed by due date	99%	99%	99%
Preventive maintenance work orders completed by due date	98%	99%	90%
City-owned street light work orders completed within 5 days	98%	97%	95%
Overall satisfaction with Building Maintenance service	91%	91%	90%
Average cost per street light repair	\$291.50	\$184.73	\$190
Average cost for a plumber to respond to and repair a plugged toilet	\$199.00	\$211.95	\$215
Cost to respond to work orders associated with vandalism	\$133.26	\$165.95	\$175
Customer requested work orders issued	2,318	2,456	3,000
Mandatory maintenance services work orders issued	536	764	650
Preventive maintenance work orders issued	480	564	500
Capital and special project work orders issued	141	126	150
Total city-owned street light work orders issued	325	386	400
Total work orders issued	3,800	5,000	4,700
Work orders completed in the specified time frame	98%	98%	91%

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➤ **Motor Pool**

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RECENT PROGRAM ACHIEVEMENTS

Converted the city's entire diesel powered fleet to B20 biodiesel fuel.

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 vehicles and heavy equipment and administer, test, and certify vehicles and equipment in compliance with federal and state mandates.
- Maintain the 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 Pool Vehicle Program for shared vehicle use.

Key Objectives for Fiscal Year 2008

- Complete 95% of preventive maintenance services on schedule, in accordance with manufacturers' recommendations.
- Complete 100% of the mandated inspections and certifications annually in the following areas: a) aerial equipment certifications, b) youth bus inspections and certifications, and c) commercial vehicle maintenance and inspection.
- Ensure that 65% of maintenance and repair services are for planned and scheduled work.
- Maintain 90% availability for each of the identified 5 classes of vehicles.
- Prepare vehicle replacement report by January 31, 2008, identifying vehicles and equipment to be replaced during the current fiscal year.
- Complete 100% of mandated smog inspections and certifications.
- Complete 100% of mandated diesel smoke testing and certifications.
- 🍃 Develop specifications, maximize the use of alternative fuel vehicles and establish purchase contracts for the procurement of every vehicle approved for replacement in the current fiscal year.
- 🍃 Implement a diesel powered engine retrofit program to comply with California Air Resources Board (CARB) regulations.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	16.70	16.70	16.70	16.70	16.70
Hourly Employee Hours	510	3,500	1,530	3,500	3,500
Revenues					
Inter-fund Reimbursements	\$ 4,407,629	\$ 4,484,243	\$ 4,484,243	\$ 5,026,565	\$ 5,154,380
Interest Income	110,942	125,000	174,269	165,000	165,000
Other Revenue	197,974	50,000	75,000	50,000	50,000
Total Revenue	\$ 4,716,545	\$ 4,659,243	\$ 4,733,512	\$ 5,241,565	\$ 5,369,380
Expenditures					
Salaries and Benefits	\$ 1,300,064	\$ 1,440,795	\$ 1,355,789	\$ 1,437,696	\$ 1,521,955
Supplies and Services	1,044,713	1,158,405	1,123,539	1,348,552	1,383,023
Special Projects	85,637	122,527	122,527	50,000	50,000
Non-Capital Equipment	10,680	22,366	16,180	26,500	27,500
Capital Equipment	10,367	6,000	6,000	100,000	125,000
Miscellaneous	-	5,594	-	-	-
Total Operating Expenditures	\$ 2,451,461	\$ 2,755,687	\$ 2,624,035	\$ 2,962,748	\$ 3,107,478
Capital Program	1,698,698	2,263,424	1,670,372	2,069,906	1,398,810
Total Expenditures	\$ 4,150,159	\$ 5,019,111	\$ 4,294,407	\$ 5,032,654	\$ 4,506,288
Addition to (Use of) Reserves	\$ 566,386	\$ (359,868)	\$ 439,105	\$ 208,911	\$ 863,092

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of preventive maintenance services performed on schedule	99%	95%	95%
Aerial Equipment Certifications	100%	100%	100%
Bus Inspections and Certifications completed for 8 units	100%	100%	100%
Commercial Vehicle Maintenance / Inspections completed for 23 units	100%	100%	100%
Maintenance and repair services for planned and scheduled work	67%	65%	65%
Percent of time a class of vehicles is available for service:			
Fire Pumps	92.9%	90%	90%
Police Interceptors	93.3%	90%	90%
¾ Ton Trucks	97.6%	90%	90%
Backhoe/Loaders	94.0%	90%	90%
Non-emergency sedans	97.0%	90%	90%
Fleet vehicles maintained	508	511	510
Commercial vehicle inspections performed	123	93	120
Annual aerial lift inspections performed	8	8	8

PROGRAMS & SERVICES

Motor Pool

(Continued)

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Work orders written for repairs with one or more repair requests	2,213	2,200	2,200
Preventive Maintenance Services Performed	1,211	1,200	1,200
Bus inspections performed	28	24	24
Smog tests performed	75	105	75
Smoke tests performed	58	60	58
Invoices processed for payment	5,599	5,500	5,600
Average maintenance cost per:			
Fire pumper	\$11,494	\$18,540	\$12,675
Police Interceptor	\$5,029	\$7,226	\$5,545
¾ ton truck	\$1,877	\$2,486	\$2,070
Backhoe and loader	\$6,620	\$7,751	\$7,300
Non-emergency sedan	\$1,440	\$1,935	\$1,600
Average maintenance cost per mile for:			
Fire pumpers	\$5.25	\$5.59	\$5.78
Police interceptors	\$0.51	\$0.30	\$0.56
¾ ton trucks	\$0.57	\$0.53	\$0.63
Backhoe and loader	\$39.75	\$32.07	\$43.82
Non-emergency sedans	\$0.65	\$0.47	\$0.60
Total annual maintenance & repair costs budgeted	\$2,434,514	\$2,461,830	\$2,674,433
Percent of vehicles fueled with alternative fuels	N/A	N/A	27.8%
Number of vehicles fueled with biodiesel	N/A	N/A	108
Number of Compressed Natural Gas vehicles	N/A	N/A	8
Number of hybrid powered vehicles	N/A	N/A	24
Number of vehicles running on alternative fuels not listed above	N/A	N/A	2

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➤ Communications Systems

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RECENT PROGRAM ACHIEVEMENTS

Completed conversion of the Granada Garage and Library communication system to fiber optic.

Communications Systems

(Program No. 4531)

Mission Statement

Provide and maintain the citywide radio, telephone, microwave, and other associated electronic communication systems, including systems in the Police Department's Combined Communications Center, to ensure uninterrupted high-quality communication operations.

Program Activities

- Provide maintenance and support activity for all communication equipment within the city, including repeaters, voters, and 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 2008

- Complete 99% of all scheduled preventive maintenance work orders monthly on the combined communication and all other communication equipment per manufacturer's suggested specifications.
- Complete 95% of all unscheduled repairs to mobile and portable radios within 24 working hours.
- Complete 85% 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 Communication Center (911 emergency call center) at 100% operational readiness.
- Complete installation of the new 911 radio console at Combined Communications Center.
- Bring Airport Administration into the city's communications network.
- Ensure that 75% of Communications employees utilize the Flex Work Program.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	6.05	6.05	6.05	6.05	6.05
Hourly Employee Hours	0	0	0	0	0
Revenues					
Inter-fund Reimbursements	\$ 664,131	\$ 684,053	\$ 684,053	\$ 730,510	\$ 759,732
Total Revenue	\$ 664,131	\$ 684,053	\$ 684,053	\$ 730,510	\$ 759,732
Expenditures					
Salaries and Benefits	\$ 476,646	\$ 535,615	\$ 508,014	\$ 522,296	\$ 568,415
Supplies and Services	141,018	161,422	159,123	164,718	171,139
Non-Capital Equipment	6,170	8,000	8,000	8,000	8,000
Capital Equipment	-	-	-	25,000	-
Total Expenditures	\$ 623,834	\$ 705,037	\$ 675,137	\$ 720,014	\$ 747,554
Addition to (Use of) Reserves	\$ 40,297	\$ (20,984)	\$ 8,916	\$ 10,496	\$ 12,178

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of preventive maintenance work orders completed	99%	97.5%	99%
Percent of unscheduled work orders completed on radios within 24 working hours	100%	100%	95%
Percent of preventive maintenance work orders completed on telephone system by contractor	83%	80%	85%
Percent of unscheduled repairs responded to within 4 working hours of reported outage	99%	100%	90%
Percent of operational readiness for the Combined Communications Center	100%	100%	100%
Percent of Communications employees utilizing the Flex Work Program	N/A	N/A	75%
Combined total of all scheduled preventative maintenance work orders	353	322	400
Combined total of all routine work orders for the Communication Program	1,569	2,300	1,300
Total cost to manage and maintain the city telecommunications system	\$166,000	\$166,000	\$166,000

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➤ Custodial Services

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RECENT PROGRAM ACHIEVEMENTS

Consistently achieved an 80% satisfaction rate from employee surveys relating to the cleanliness of City facilities

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 2008

- Ensure completion of 95% of scheduled contracted services in city buildings for floors, windows and awnings according to an approved schedule.
- Respond to 95% of custodial emergencies within one 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 the first City Council convening in January 2008.
- Using the Computerized Work Order System, identify, record, and track all special service requests for meeting set-ups, special cleaning, changing out lamps and bulbs, and special event coverage (excluding Fiesta).
- 🌿 Stock and use 100% jumbo roll recycled paper hand towels in all General Fund facilities restrooms.
- 🌿 Work with the General Services Division in the Finance Department to develop a Green Purchasing Policy.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	13.55	13.55	13.55	13.55	13.55
Hourly Employee Hours	0	0	0	350	350
Revenues					
Inter-fund Reimbursements	\$ 962,115	\$ 990,978	\$ 990,978	\$ 1,017,887	\$ 1,058,605
Other Revenue	251	-	-	-	-
Total Revenue	\$ 962,366	\$ 990,978	\$ 990,978	\$ 1,017,887	\$ 1,058,605
Expenditures					
Salaries and Benefits	\$ 814,556	\$ 829,592	\$ 838,813	\$ 860,985	\$ 929,139
Supplies and Services	127,487	147,296	147,075	150,677	152,946
Special Projects	118	-	-	-	-
Non-Capital Equipment	445	-	-	-	-
Capital Equipment	-	2,060	-	5,000	2,000
Total Expenditures	\$ 942,606	\$ 978,948	\$ 985,888	\$ 1,016,662	\$ 1,084,085
Addition to (Use of) Reserves	\$ 19,760	\$ 12,030	\$ 5,090	\$ 1,225	\$ (25,480)

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of cleaning services scheduled and completed	100%	50%	95%
Percent of emergency responses within 1 hour	100%	100%	95%
Percent of returned surveys rated satisfactory or better	88%	88%	80%
Cost per square foot cleaned	\$3.40	\$3.40	<\$3.40
Percent of cleaning agents used for general cleaning that are environmentally friendly (green products)	50%	50%	50%
Percent of General Fund facilities restrooms using jumbo roll recycled paper hand towels	N/A	N/A	100%
Special cleaning requests handled	109	200	200
Special meeting set-ups completed	81	300	300
Custodial emergencies responses	10	30	30
Number of Supervisor Inspections	N/A	N/A	360

PUBLIC WORKS PROGRAMS

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RECENT PROGRAM ACHIEVEMENTS

Recently awarded the EPA's Aquarius Award for the Sheffield Reservoir & Open Space Project and the League of California Cities Helen Putnam Award for the El Estero Fuel Cell Project.

Water Resources Management

(Program Nos. 4611, 4612)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2008

- Ensure that 80% of Water Resources Division objectives are met.
- Comply with El Estero Wastewater Treatment Plant NPDES discharge requirements.
- Comply with California Department of Health Services drinking water regulations.
- Represent the city's interests at the Cachuma Operations and Management Board (COMB), Cachuma Conservation Release Board (CCRB), Central Coast Water Authority (CCWA) and other ad hoc regional forums to maintain the city's water supply.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	4.50	4.50	4.50	4.50	4.50
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 25,483,488	\$ 27,394,528	\$ 27,100,000	\$ 27,989,600	\$ 28,961,892
JPA Reimbursements	1,855,869	1,872,576	2,254,000	2,104,266	2,154,266
Interest Income	826,516	850,000	1,165,600	1,095,000	1,095,000
Intergovernmental	13,860	-	-	-	-
Other Revenue	76,023	58,000	35,000	25,000	25,000
Total Revenue	\$ 28,255,756	\$ 30,175,104	\$ 30,554,600	\$ 31,213,866	\$ 32,236,158
Expenditures					
Salaries and Benefits	\$ 718,442	\$ 627,247	\$ 618,265	\$ 644,112	\$ 690,242
Supplies and Services	3,582,017	4,247,827	3,877,100	3,385,942	3,495,075
Special Projects	77,560	229,156	229,156	250,000	200,000
Transfers Out	6,975	257,552	257,552	35,451	184,976
Non-Capital Equipment	-	11,531	1,000	8,531	11,031
Debt Service	3,965,035	5,719,124	5,721,099	6,098,004	6,114,819
Appropriated Reserve	-	170,000	-	300,000	300,000
Total Expenditures	\$ 8,350,029	\$ 11,262,437	\$ 10,704,172	\$ 10,722,040	\$ 10,996,143

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of Water Resources Division program objectives met	80%	80%	80%
Percent of discharge requirements met	100%	100%	99%
Percent of drinking water regulations met	100%	100%	100%
Annual City Water Production	13,305 AF	14,000 AF	14,000 AF

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Custodial Services
Water Resources Management

➤ **Recycled Water**
Water Distribution
Water Treatment
Water Supply Management
Water Resources Laboratories
Meter Reading
Water Capital Program
Wastewater Collection
Wastewater Treatment
Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

Accomplished all inspections at recycled water sites in compliance with state requirements for the past three years.

Recycled Water

(Program No. 4621)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2008

- 🌿 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	Amended	Projected	Adopted	Proposed
	FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
Authorized Positions	4.75	4.75	4.75	4.75	4.75
Hourly Employee Hours	0	0	0	0	0
Expenditures					
Salaries and Benefits	\$ 396,748	\$ 425,531	\$ 393,750	\$ 468,744	\$ 501,162
Supplies and Services	307,138	470,849	466,000	419,395	429,232
Special Projects	-	7,788	3,000	25,000	5,000
Total Expenditures	\$ 703,886	\$ 904,168	\$ 862,750	\$ 913,139	\$ 935,394

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Number of inspections performed	80	80	80
Classes for recycled water users	3	1	1
Gallons of recycled water used	209.78 M	260.8 M	260.8 M
Cost per million gallons of recycled water used	\$3,091	\$2,791	\$2,791

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RECENT PROGRAM ACHIEVEMENTS

Completed the Sheffield Water Quality Permanent Reservoir Project, which included two 6.5 million gallon pre-stressed concrete water reservoirs for water storage.

Water Distribution

(Program No. 4631)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2008

- 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 after shutdown 75% of the time.
- Clean 80% of all water distribution reservoirs annually.
- Install 4% (at least 200) of the total number of Metron meters in the water distribution system.
- Complete an energy audit with Southern California Edison (SCE) to evaluate 80% of system pumps for energy efficiency.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	34.02	33.02	33.02	33.02	33.02
Hourly Employee Hours	8,395	5,140	9,035	10,000	10,000
Expenditures					
Salaries and Benefits	\$ 3,014,206	\$ 3,013,787	\$ 2,915,225	\$ 3,161,117	\$ 3,373,030
Supplies and Services	2,262,319	2,705,300	2,471,219	2,344,043	2,449,975
Special Projects	40,215	95,000	10,000	75,000	75,000
Transfers Out	-	-	-	48,449	32,062
Non-Capital Equipment	32,087	85,850	27,500	100,842	100,842
Capital Equipment	17	134,389	75,000	80,000	80,000
Total Expenditures	\$ 5,348,844	\$ 6,034,326	\$ 5,498,944	\$ 5,809,451	\$ 6,110,909

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of state and federal requirements achieved	100%	100%	100%
Water valves exercised	40%	37%	35%
Percent of fire hydrants and transmission main blow off valves flushed	80%	80%	80%
Valves flushed	13	13	13
Hydrants flushed	2,246	1,850	1,797
Percent of water restored within 8 hours	80%	77%	75%
Number and percent of water distribution reservoirs cleaned	10 / 90%	>9 / 80%	>9 / 80%
Metron meters installed	386	250	200
Water main breaks	57	82	100
Installation cost per Metron meter	\$263.89	\$182.49	\$250.00

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Recycled Water
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Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

The Long-Term Enhanced Surface Water Treatment Rule, grandfathering data for cryptosporidium and e-coli, was reviewed and accepted by the California Department of Health Services and the Environmental Protection Agency.

Water Treatment

(Program Nos. 4641, 4642)

Mission Statement

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

Program Activities

- o Operate and maintain the Cater Water Treatment Facility to achieve compliance with state and federal drinking water regulations.
- o 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.
- o Maintain the C. Meyer Desalination Facility in long-term storage to supplement existing water supplies.

Key Objectives for Fiscal Year 2008

- o Perform 100% of preventive maintenance for the Cater Water Treatment Plant, in accordance with the annual preventive maintenance plan.
- o Perform 100% of preventive maintenance for the C. Meyer Desalination Facility, in accordance with the annual Preventive Maintenance Plan.
- o Maintain 100% compliance with California Department of Health Services (CA-DHS) Primary Water Quality Regulations.
- o Maintain the C. Meyer Desalination Facility in long-term storage for reactivation within 2 years, when required to supplement other water supplies.
- o Complete pre-design of Advanced Treatment Technology selected for Phase III of the Cater Strategic Plan.
- o Complete an energy audit with Southern California Edison (SCE) to have system pumps evaluated for efficiency.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	13.80	13.80	13.80	13.80	13.80
Hourly Employee Hours	0	0	0	5,000	5,000
Expenditures					
Salaries and Benefits	\$ 1,370,756	\$ 1,457,852	\$ 1,438,423	\$ 1,622,320	\$ 1,719,923
Supplies and Services	1,071,321	1,575,590	1,433,576	1,611,063	1,667,805
Transfers Out	-	-	-	796	534
Non-Capital Equipment	19,364	48,234	14,500	37,400	25,000
Capital Equipment	122,293	-	-	16,647	17,500
Total Expenditures	\$ 2,583,734	\$ 3,081,676	\$ 2,886,499	\$ 3,288,226	\$ 3,430,762

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
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%
Gallons of water treated	6,314.72 M	7,000 M	7,300 M
Cost per million gallons of water treated	\$392.65	\$359	\$390
Emergency trouble reports	32	36	50

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RECENT PROGRAM ACHIEVEMENTS

The weekly Watering Index has been launched as a guide for efficient irrigation based on current weather data.

Water Supply Management

(Program No. 4651)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2008

- Accumulate at least 3,000 acre-feet (AF) 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 hearing to maintain Cachuma project water rights.
- Present annual Water Supply Management Report for the previous water year to Council for adoption by January 15, 2008.
- Ensure that water deliveries are not reduced by more than 10% during severe drought.
- Ensure that funding of the Water Purchases Program stays within budgeted amounts and meets payment schedules.
- Maintain 100% compliance with California Urban Water Conservation Council Best Management Practices (BMPs).

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	5.00	5.00	5.00	5.00	5.00
Hourly Employee Hours	355	700	870	1,000	1,000
Revenues					
Intergovernmental	\$ 15,000	\$ 23,500	\$ -	\$ -	\$ -
Inter-fund Reimbursement	5,190	42,000	10,000	18,000	18,000
Total Revenue	\$ 20,190	\$ 65,500	\$ 10,000	\$ 18,000	\$ 18,000
Expenditures					
Salaries and Benefits	\$ 356,133	\$ 496,151	\$ 424,600	\$ 503,357	\$ 535,803
Supplies and Services	97,967	238,242	143,327	235,659	243,324
Water Supply Purchases	6,730,098	7,301,809	6,795,028	7,604,071	7,518,586
Special Projects	45,331	161,366	104,000	75,000	75,000
Transfers Out	-	-	-	3,185	2,138
Non-Capital Equipment	5,468	29,595	7,000	14,250	14,250
Total Expenditures	\$ 7,234,997	\$ 8,227,163	\$ 7,473,955	\$ 8,435,522	\$ 8,389,101

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
End of year (September 30) Cachuma carryover	6,790 AF	6,000 AF	3,000 AF
Home water checkups	355	350	350
Percent of home water check-up customers rating Overall Satisfaction as "Very Good" or better	98%	98%	95%

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RECENT PROGRAM ACHIEVEMENTS

Successfully transitioned to computerized tracking and data management for all wastewater samples using the Laboratory Information Management System (LIMS).

Water Resources Laboratories

(Program Nos. 4661, 4662)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2008

- Produce valid data from 90% of completed tests.
- Complete samples and provide data so that NPDES and Drinking Water Reports can be submitted by the due date.
- Maintain certification for the California Department of Health Services Environmental Laboratory Accreditation Program (DHS ELAP) at all times.
- Complete Inductively Coupled Plasma Mass Spectroscopy (ICPMS) training, and obtain certification from ELAP for tests completed using this instrument.
- Complete all necessary sampling and analyses to maintain compliance with current and pending drinking water regulations.
- Complete 50% of Laboratory Information Management System (LIMS) for drinking water module.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	7.00	7.00	7.00	7.00	7.00
Hourly Employee Hours	2,000	2,000	2,000	2,000	2,000
Expenditures					
Salaries and Benefits	\$ 624,401	\$ 694,319	\$ 694,575	\$ 714,952	\$ 762,600
Supplies and Services	278,628	521,192	413,184	449,474	470,816
Transfers Out	-	-	-	2,389	1,603
Non-Capital Equipment	14,645	22,218	11,280	21,486	23,115
Capital Equipment	4,489	68,088	40,000	51,900	22,120
Total Expenditures	\$ 922,163	\$ 1,305,817	\$ 1,159,039	\$ 1,240,201	\$ 1,280,254

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of tests with valid data	N/A	N/A	90%
Drinking water, wastewater, and creek samples received	13,933	14,000	14,000
Analyses performed	50,732	50,000	45,000
Special or follow-up samples received	1,009	850	TBD
Special and/or follow-up analyses performed	3,718	1,050	1,000
Average cost per analysis	N/A	\$20.00	\$20.00

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- **Meter Reading**
- Water Capital Program
- Wastewater Collection
- Wastewater Treatment
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RECENT PROGRAM ACHIEVEMENTS

Attained 100% safety driving record with no vehicle accidents.

Meter Reading

(Program No. 4681)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2008

- Respond to 100% of service orders within 1 working day.
- Maintain a 99.9% or better reading accuracy rate.
- Read 100% of water meters according to an approved monthly schedule.
- Identify all remaining J-200 turn-off valves for replacement with new valves.
- Purchase new meter reading hand-held computers to tie in with new Utility Billing Software.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	5.65	5.65	5.65	5.65	5.65
Hourly Employee Hours	0	0	0	0	0
Expenditures					
Salaries and Benefits	\$ 386,055	\$ 400,124	\$ 400,124	\$ 422,833	\$ 449,010
Supplies and Services	54,341	58,378	55,621	50,142	51,155
Total Expenditures	\$ 440,396	\$ 458,502	\$ 455,745	\$ 472,975	\$ 500,165

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

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of service calls responded to within 1 working day	100%	100%	100%
Percent of accuracy of meters read	99%	99.9%	99.9%
Percent of meters read each month according to schedule	100%	100%	100%
Percent of missed reads completed within 1 working day	100%	100%	100%
Return visits for missed reads	1,085	900	850
Meters turned off for non-payment	2,734	1,200	1,150
Meters read annually	310,680	314,076	315,108
Meters read per month per meter reader	5,234	5,234	5,251
Service orders processed	N/A	N/A	10,277
Cost per meter read	N/A	\$1.19	\$1.36

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



RECENT PROGRAM ACHIEVEMENTS

Completed the Sheffield Reservoir and Open Space Project.

Water Capital Program

(Program No. 4671)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2008

- Complete 90% of Reservoir No. 1 Rehabilitation.
- Complete the Fiscal Year 2008 Water Capital Program projects within the approved funding level.
- Complete the Fiscal Year 2008 Water Main Replacement Project.
- 🌿 Complete a report on the feasibility of reactivating the Gibraltar Hydro-Electric Plant as a renewable electrical power source.
- 🌿 Complete 90% of the design for the Tertiary Filter Improvements at the El Estero Wastewater Treatment Plant.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Revenues					
Loan Proceeds	\$ 3,560,853	\$ 2,140,590	\$ 2,140,590	\$ -	\$ -
Total Revenue	\$ 3,560,853	\$ 2,140,590	\$ 2,140,590	\$ -	\$ -
Expenditures					
Capital Program	\$ 9,854,849	\$ 15,730,279	\$ 10,730,279	\$ 6,322,250	\$ 6,201,444
Total Expenditures	\$ 9,854,849	\$ 15,730,279	\$ 10,730,279	\$ 6,322,250	\$ 6,201,444

No staff is allocated to this budgetary program.

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- Wastewater Treatment
- Wastewater Capital Program



RECENT PROGRAM ACHIEVEMENTS

A closed circuit television camera was used to inspect all sewer mains sized 10" - 16" diameter and identified 48,000 feet that required cleaning and two sections of pipe in urgent need of repair.

Wastewater Collection

(Program No. 4632)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2008

- Limit the number of preventable overflows to 15 or less per year.
- 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.
- Review 90% of all private lateral closed-circuit television (CCTV) inspection tapes within 5 days of receipt.
- Inspect 120 restaurants for compliance with grease trap maintenance requirements.
- Comply with all state and federal reporting requirements for wastewater collection as specified in the National Pollution Discharge Elimination System permit issued to the city.
- Clean sections of pipe listed on the annual preventive maintenance list at the assigned frequency.
- Ensure that all collection system employees attend career development training.

Financial and Staffing Information

	Actual	Amended	Projected	Adopted	Proposed
	FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
Authorized Positions	17.53	17.53	17.53	17.53	17.53
Hourly Employee Hours	3,000	3,000	3,000	3,000	3,000
Expenditures					
Salaries and Benefits	\$ 1,324,439	\$ 1,574,870	\$ 1,407,640	\$ 1,518,852	\$ 1,635,194
Supplies and Services	719,092	938,866	893,044	1,023,839	1,041,975
Special Projects	31,211	60,000	50,000	35,000	35,000
Transfers Out	-	-	-	43,672	28,855
Non-Capital Equipment	4,650	9,678	5,000	9,678	9,678
Capital Equipment	1,683	15,450	10,000	16,950	16,950
Total Expenditures	\$ 2,081,075	\$ 2,598,864	\$ 2,365,684	\$ 2,647,991	\$ 2,767,652

Program Performance Measures

Performance Measures	Actual	Projected	Adopted
	FY 2006	FY 2007	FY 2008
Preventable overflows	7	<15	<15
Percent of calls responded to and resolved within 2 hours	100%	98%	98%
Percent CCTV inspection tapes reviewed within 5 days	N/A	N/A	90%
Restaurants inspected	N/A	N/A	120
Non-preventable overflows	7	<15	≤ 5
Miles of wastewater collection system pipes cleaned	N/A	200	200
Miles of pipe smoke tested	N/A	50	25
Blockages in the collection system	31	<65	50
Miles of pipeline inspected using the close circuit television	29	39	15
Manholes inspected	1,002	750	600
Average cleaning cost per foot	\$0.23	\$0.29	\$0.26
Average CCTV inspection cost per foot	\$2.04	\$1.50	\$1.75
Manhole frame and covers replaced	N/A	N/A	60
Miles of sewer main cleaned on unscheduled reactive maintenance	N/A	N/A	<30
Days on which flow monitoring data is collected	N/A	N/A	96
Private laterals replaced	N/A	N/A	100
Incentives issued for private lateral replacement/repair	N/A	N/A	100
Enforcement action taken to require private lateral corrections	N/A	N/A	20

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



RECENT PROGRAM ACHIEVEMENTS

Modified the activated sludge treatment process at the El Estero Wastewater Treatment Plant to incorporate "selector zones" and provide better biological control to treat wastewater.

Wastewater Treatment

(Program No. 4711)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2008

- Achieve at least 99% compliance with wastewater discharge limits as listed in the NPDES permit issued by the Regional Water Quality Control Board (RWQCB).
- Achieve 100% compliance with local air emissions standards as specified in the Santa Barbara Air Pollution Control District (SBAPCD) permit requirements.
- Achieve at least 98% compliance with discharge limits for recycled water as listed in the Water Reclamation Discharge permit issued by the Regional Water Quality Control Board (RWQCB).
- Complete 90% of preventive maintenance tasks for the wastewater treatment plant and lift stations by the assigned due date.
- Complete tagging of equipment at the El Estero Wastewater Treatment Plant as part of the Asset Management Program.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	25.75	25.75	25.75	25.75	25.75
Hourly Employee Hours	1,500	1,500	1,500	3,000	3,000
Revenues					
Fees and Service Charges	\$ 11,710,942	\$ 12,366,000	\$ 11,960,000	\$ 12,700,000	\$ 13,459,500
Mission Canyon - JPA	332,360	291,748	291,748	300,500	309,515
Interest Income	369,976	440,000	560,000	525,000	525,000
Other Revenue	20,658	25,000	50,000	25,000	25,000
Total Revenue	\$ 12,433,936	\$ 13,122,748	\$ 12,861,748	\$ 13,550,500	\$ 14,319,015
Expenditures					
Salaries and Benefits	\$ 2,251,713	\$ 2,496,240	\$ 2,474,295	\$ 2,610,155	\$ 2,744,446
Supplies and Services	2,410,083	3,041,531	2,530,358	2,834,013	2,919,201
Special Projects	13,810	34,590	24,590	10,000	10,000
Transfers Out	-	-	-	796	534
Non-Capital Equipment	29,415	23,804	17,500	27,500	7,500
Capital Equipment	21,931	29,000	20,000	44,500	19,000
Total Expenditures	\$ 4,726,952	\$ 5,625,165	\$ 5,066,743	\$ 5,526,964	\$ 5,700,681

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of samples in compliance with NPDES permit limits	100%	100%	99%
Percent of air samples in compliance with SBAPCD permit requirements	100%	100%	100%
Percent of samples in compliance with Water Reclamation Discharge Standards	98.4%	98%	98%
Percent of preventive maintenance tasks completed by assigned due date	100%	90%	90%
Gallons of wastewater treated	3,168 M	3,000 M	3,100 M
Average cost per million gallons treated	\$1,452	\$1,400	\$1,500
Preventive maintenance work orders performed as a percent of total work orders	23.1%	30.0%	30%
Maintenance work orders completed	N/A	N/A	650

PUBLIC WORKS PROGRAMS

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

➤ **Wastewater Capital Program**



RECENT PROGRAM ACHIEVEMENTS

Completed rehabilitation of the primary & secondary clarifiers, aeration basins, and digesters at the El Estero Wastewater Treatment Plant.

Wastewater Capital Program

(Program No. 4771)

Mission Statement

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

Program Activities

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

Key Objectives for Fiscal Year 2008

- Automate the controls for the Turbplex blower to allow dissolved oxygen meters to control airflow.
- Complete construction of flow equalization facilities basin at El Estero Wastewater Treatment Plant by December 31, 2007.
- Develop sewer model with major lines and lift stations.
- Install an equalization basin at El Estero to improve process control.
- Replace 30-year old influent pumps at El Estero to improve reliability.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Revenues					
Donations	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Expenditures					
Capital Program	\$ 7,732,288	\$ 20,003,399	\$ 15,500,000	\$ 1,976,000	\$ 2,145,000
Total Expenditures	\$ 7,732,288	\$ 20,003,399	\$ 15,500,000	\$ 1,976,000	\$ 2,145,000

No staff is allocated to this budgetary program.

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