



# CITYWIDE OBJECTIVES

## Policy Area: Safety

### Key Objectives for Fiscal Year 2016

- Modernize Emergency Medical Dispatching, training and quality assurance through software and hardware enhancements.
- Maintain an average response time at or below 7 minutes to all Priority One Emergency calls for service from the time the call is received to the time of arrival.
- Provide Basic Life Support (BLS) for medical emergencies within 4 minutes or less 80% of the time from unit receipt of alarm.
- Respond to 96% of in-harbor emergencies within 5 minutes.
- Respond to 100% of all emergencies on the Aircraft Operational Area (AOA) within 3 minutes.
- Contain 90% of all structure fires to area or room of origin.
- Create an annual crash analysis report for Santa Barbara that will be used to identify locations in need of crash mitigation and increased enforcement efforts to improve safety.
- Ensure Community Service Liaisons and Community Service Officers establish regular contact with downtown businesses to address concerns regarding nuisance related issues.
- Develop a Spanish language Community Disaster Education (CDE) program to conduct 10 presentations within the Spanish-speaking community.

### Key Indicators

	Adopted FY 2015	Projected FY 2015	Adopted FY 2016
911 calls for service	51,000	58,000	58,500
Priority One emergency Police calls for service	950	750	750
Police response time to Priority One emergency calls (minutes)	≤7.0	6.5	≤7.0
Code 3 Fire emergency calls for service	6,000	7,500	7,000
Fire response time for all emergencies within jurisdiction from unit receipt of alarm (minutes)	≤4:00	3:20	≤4:00
Harbor Patrol calls for service	1,900	1,900	1,900
Emergency vessel tows	100	100	100
Airport Patrol emergency calls for service	75	96	96
Fire investigations conducted	70	45	60
Driving Under the Influence (DUI) traffic collisions	158	150	113
Total traffic collisions	1,837	1,837	1,809



# CITYWIDE OBJECTIVES

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## Policy Area: Sustainability

### Key Objectives for Fiscal Year 2016

- 🌿 Support Cachuma Conservation Release Board staff in both the State water rights order process and federal biological opinion consultation process, in order to minimize adverse impacts to water supplies.
- 🌿 Work with the United States Geological Service to complete a modeling study of the City's groundwater basins. Upon completion of the modeling study, develop a formal Groundwater Management Plan in conformance with State law to provide for coordinated management of City groundwater basins.
- 🌿 Operate and maintain City's hydro-electric plant to generate electricity and offset City demand with diversions from Gibraltar Reservoir.
- 🌿 Replace 4,660 5/8-inch water meters according to the 5-year meter replacement program.
- 🌿 Award the construction contract(s) for the El Estero Wastewater Treatment Plant Air Facilities and Activated Sludge Treatment Process Improvement Project resulting from final approved Engineering Plans and Specifications.
- 🌿 Implement and revise the Parks and Recreation Department Strategic Drought Response Plan to effectively conserve water use in facilities, parks, and the golf course while preserving parks, golf, and urban forest resources and the playability and use of recreational spaces for the public.
- 🌿 Manage the usage of potable and recycled water to best conserve water resources while maintaining the golf course turf areas in an acceptable play condition.
- 🌿 Monitor compliance of large grocery retailers that are subject to the Single Use Bag ordinance and take appropriate enforcement action.
- 🌿 Utilize 80% of chipped material from vegetation road clearance and defensible space chipping program by mulching and preventing material from reaching landfill
- 🌿 Present to City Council the Bicycle Master Plan Update.
- 🌿 Complete preliminary and final designs for creek restoration projects on Las Positas and Arroyo Burro Creeks respectively.
- 🌿 Complete final design of a Storm Water Treatment Retrofit project in a city right-of-way.
- 🌿 Install and operate Soil Vapor Extraction System at the Santa Barbara Police Department.
- 🌿 Track electricity and waste heat production at the cogeneration facility at the El Estero Wastewater Treatment Plant Project.
- 🌿 Track the El Estero Wastewater Treatment Plant Pilot Fats, Oils and Grease (FOG) receiving station and monitor gas production.
- 🌿 Support the Clean Marina Program by conducting annual seafloor debris clean up (Operation Clean Sweep Event).
- 🌿 Evaluate the feasibility and design for Solar Carports at City Parking Garages.



# CITYWIDE OBJECTIVES

## Policy Area: Sustainability (continued)

### Key Indicators

	Adopted FY 2015	Projected FY 2015	Adopted FY 2016
Provide watershed education programs to at least 3,000 school-age children in Santa Barbara.	3,000	3,000	3,000
Remove at least 20,000 square feet of Arundo donax as part of the Invasive Plant Removal program.	5,000	65,800	20,000
Cubic yards of mulch used to combat weed growth and conserve water	800	800	800
Percent of fleet vehicles capable of using alternative fuels	41%	4%	41%
Airport taxiway and runway sweepings	8	8	8
Millions of gallons of recycled water used	260.8	259.2	260.8
Tons of food scraps diverted from the Tajiguas Landfill (franchise only)	3,300	3,184	3,300
Tons of mixed recyclables diverted from the Tajiguas Landfill (franchise only)	19,000	19,718	19,000
Tons of green waste diverted from the Tajiguas Landfill (franchise only)	15,200	13,270	13,300
Pounds of household hazardous waste collected at the City ABOP and UCSB facility	322,870	187,788	322,870
Pounds of electronic waste (e-Waste) collected at City-sponsored events and at the City ABOP	270,644	440,516	270,644
Tons of debris collected by street sweepers	2,425	2,136	2,275
New bicycle parking spaces installed	25	68	25
MTD Downtown/Waterfront Shuttle Ridership	525,000	430,700	525,000
Commuter miles reduced by City employees using the Work Trip Program	600,000	669,502	600,000
Annual savings from energy conservation efforts	\$400K	\$397K	\$425K
Greenhouse gas emissions from City operations (MT CO <sub>2</sub> e)	9,600	9,390	9,400

## Policy Area: Infrastructure

### Key Objectives for Fiscal Year 2016

- Implement the next phases of project design and implementation of the High School wellhead and piping, the Alameda Well, and the El Cielito Pump Station rehabilitation.
- Ensure the Recycle Water Waste Discharge Requirements and Master Reclamation Permit is obtained in advance of the Tertiary Treatment Facility startup.



# CITYWIDE OBJECTIVES

## Policy Area: Infrastructure (continued)

- Implement the next phases of bridge construction for the Punta Gorda Bridge at Sycamore Creek, Cabrillo Boulevard Bridge at Mission Creek, and Cota Street Bridge at Mission Creek.
- Complete coastal development permitting and initiate final plans for the Cabrillo Pavilion and Bathhouse Renovation Project.
- Implement the annual trail maintenance, training, and management work plan for the Multi-agency Front Country Trails Program.
- Complete the Lower West Downtown Lighting Improvement project.
- Complete a Traffic Impact Mitigation Program and update the City Traffic Model projections to account for the Highway 101 widening and present findings to the City Council.
- Rehabilitate pavement on Runway 15L-33R at the Airport.
- Complete the installation of an ADA accessible entry ramp system at Oak Park wading pool by June 1, 2016.
- Complete the scoping and design phase of the Ortega Garage (Lot 10) Restroom Project.
- Create a Request for Proposal (RFP) for golf course maintenance, restaurant and pro shop operations and initiate contract negotiations to ensure seamless and effective agreements are in place without disruption to customers.
- Construct Phase 6 of Marina One Replacement, and construct a new ADA-compliant gangway at Sea Landing.

## Key Indicators

	Adopted FY 2015	Projected FY 2015	Adopted FY 2016
Millions of gallons of drinking water treated	7,500	7,500	7,865
Millions of gallons of wastewater treated	2,700	2,600	2,700
City pavement quality index (all roads)	61	61	61
Curb miles swept	18,750	19,750	18,750
Square feet of graffiti abated	270,000	360,500	350,000
Square feet of street surface repaired	75,000	64,060	75,000
Repaint 160,000 lineal feet of the existing curb markings.	160,000	216,000	160,000
Replace 450 faded, damaged or missing, street name, warning, and/or regulatory signs.	450	500	450
Square feet of sidewalk repaired or replaced	9,500	9,292	9,500



# CITYWIDE OBJECTIVES

## Policy Area: Affordable Housing

### Key Objectives for Fiscal Year 2016

- Provide HOME-funded tenant based rental assistance (TBRA) to approximately 140 unduplicated extremely-low and low-income households.
- Certify compliance of at least 95% of 467 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Certify compliance of at least 95% of 1,220 rental units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.
- Coordinate with local housing providers to develop affordable housing projects.
- Facilitate the preservation of 20 affordable units through Loan Committee or City Council approved loans, modifications and/or subordination of existing City financing.

### Key Indicators

	Adopted FY 2015	Projected FY 2015	Adopted FY 2016
Initial sales of new affordable units monitored for conformance with housing policies	10	10	4
Re-sales of existing affordable units monitored for conformance with housing policies	15	15	15
Re-financings of existing affordable monitored for conformance with housing policies	30	20	10

## Policy Area: Community Programs

### Key Objectives for Fiscal Year 2016

- Coordinate City responses to homeless issues and implement Council direction regarding homelessness by participating in the Central Coast Collaborative on Homelessness (C3H) and the Milpas Action Task Force.
- Maintain the Restorative Policing program with a minimum of 35 active cases at all times.
- Conduct marketing, outreach, and coordination for the application and selection process of the 179 garden plots assigned at community gardens by October 1, 2015.
- Provide food distribution to 14,000 households (duplicated) annually through Farmer's Market, Brown Bag, and Food Pantry programs.



# CITYWIDE OBJECTIVES

## Policy Area: Community Programs (continued)

- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4<sup>th</sup> of July).
- Provide service-learning projects for after-school participants including water conservation, fire prevention, recycling, and trash reduction.
- Work with local non-profits to provide innovative free educational programs that focus on healthy eating and increasing physical activity at 12 program sites.
- Provide summer drop-in recreation programs for 885 unduplicated participants at three elementary school sites.
- Provide 1,200 participants with summer, spring camps and clinics.
- Provide 4 community service opportunities per year for teens and adults in youth or community service programs or activities.
- Upgrade building permit software and implement a historic properties web application.

## Key Indicators

	Adopted FY 2015	Projected FY 2015	Adopted FY 2016
Community Development Block Grant /Human Services grant recipients awarded in March 2015	50	50	50
City libraries per capita expenditure from state and local funds	\$48.05	\$48.05	\$50.55
Library volunteer hours	13,000	14,538	14,000
Adult literacy learners assisted	200	200	250
Residents receiving information and consultation services from Rental Housing and Mediation.	1,400	1,400	1,400
Youth and adults mentored through the Job Apprentices Program	54	95	85
Free or low cost meals provided to senior citizens	5,500	5,500	5,500
High School students participating in the Healthy Options Culinary Arts Program	54	95	85
Students receiving information through Airport Aviation Education Program via an Airport tour or school visit	5,000	5,350	5,500
Residents using City Library meeting rooms	37,000	34,170	36,000
Elementary school Recreation Afterschool Program participants (unduplicated)	370	450	425
Participants in Ballroom, Swing, and Contra dance programs	7,000	6,750	6,500
Participants at Los Baños Swimming Pool	98,000	98,000	98,000
Scholarships awarded for aquatic summer camps	45	45	45



# CITYWIDE OBJECTIVES

## Policy Area: Community Programs (continued)

	Adopted FY 2015	Projected FY 2015	Adopted FY 2016
Participants in free after school youth sports programs	1,000	1,000	1,000
Youth league sports program participants	1,800	1,800	1,800
Adult sports program participants	2,100	2,500	2,500
Tennis court hours for youth tennis programming	1,600	1,600	1,600
Paid rounds of golf at Municipal Golf Course	60,219	58,335	60,048

## Policy Area: Neighborhood Livability

### Key Objectives for Fiscal Year 2016

- Ensure Restorative Outreach Specialists conduct regular outreach with homeless persons.
- Further the development of existing Neighborhood Watch groups by providing leadership and training in crime prevention techniques. All Neighborhood Watch groups will be contacted at least once during the year.
- Conduct 12 Nightlife Enforcement Team Responsible Beverage Server Trainings for bars.
- Continue to implement the Neighborhood Enhancement Program, for neighborhood improvements, which benefit low income residents, based on annual recommendations from the Neighborhood Advisory Council.
- Develop the revised Zoning Ordinance for presentation to Planning Commission, which involves working on various modules with the New Zoning Ordinance Joint Committee and conducting four Community Workshops with the Planning Commission.
- Notify 100% of aircraft operators who failed to comply with noise abatement procedures, in which a noise complaint resulted.

### Key Indicators

	Adopted FY 2015	Projected FY 2015	Adopted FY 2016
Development applications submitted, including re-submittals	50	44	50
Design Review applications received	600	750	700
Zoning plan checks completed – initial review	1,100	14,00	1,300
Zoning enforcement cases received	250	250	250
Historic Resource Evaluations	125	140	140
Building inspections completed	11,000	11,550	12,128
Library circulation per capita for City residents	9.00	9.02	9.25



# CITYWIDE OBJECTIVES

## Policy Area: Organizational Efficiency and Effectiveness

### Key Objectives for Fiscal Year 2016

- Ensure that City departments achieve 80% of program objectives.
- Present a balanced budget for Fiscal Year 2017 for Council consideration by May 2016, in accordance with Council policy.
- Publish the City Comprehensive Annual Financial Report (CAFR) on the City's website within 7 days of presentation to City Council.
- Implement Munis Bidding or a third-party Bid Management System and Munis Vendor Self Service Module.
- Complete the current Leadership Academy and finalize selection process for a new Leadership Academy cohort.
- Engage a professional management consultant to perform a comprehensive management audit of the Human Resources Division.
- Limit the cost of construction contract change orders for Capital Improvement Program projects to less than 9% of the total annual value of construction awarded.
- Maintain an uptime of 99.8% for: the City's Wide Area Network (WAN), Financial Management System (FMS), Centralized Geographic Information Systems (GIS) and Mapping Analysis and Printing Services (MAPS).
- Respond and deliver 100% of building and planning file public records requests within 10 days of receipt.

### Key Indicators

	Adopted FY 2015	Projected FY 2015	Adopted FY 2016
Percent of turnover of regular employees	7.5%	7.5%	7.5%
Employment applications reviewed or processed	9,000	9,000	9,000
New business licenses issued	2,000	2,000	2,000
Employees attending Injury Illness Prevention Program training sessions	1,615	2,122	1,774
Percent of treasury receipts processed on day received	99%	99%	99%
Airport building space occupancy rate	98%	98%	98%
City TV original productions	40	47	45
Public meetings televised	300	325	300