



# City of Santa Barbara

**Recommended Operating and Capital Budget for Fiscal Year 2017**

**Addendum to the Two-Year Financial Plan for Fiscal Years 2016 and 2017**

**Recommended Operating and  
Capital Budget For Fiscal Year  
2017**

**Addendum to the Two-Year Financial Plan For Fiscal Years 2016  
and 2017**

**City of Santa Barbara, California**

Cover Photo:  
Cabrillo Pavilion and Bathhouse  
City of Santa Barbara Graphics Library

# TABLE OF CONTENTS

## INTRODUCTION

Budget Message .....	A-1
Directory of City Officials .....	A-32

## FINANCIAL SUMMARY

Sources and Uses of Funds for Fiscal Year 2017 .....	B-2
Summary of Revenues by Fund .....	B-5
Summary of Appropriations by Fund .....	B-11
Summary of Authorized Positions .....	B-19
Summary of Capital Program by Fund .....	B-21

<b>CITYWIDE OBJECTIVES</b> .....	C-1
----------------------------------	-----

## P3 PERFORMANCE PLANS

Administrative Services Department .....	D-1
Airport Department .....	D-7
City Administrator's Office .....	D-16
City Attorney's Office .....	D-18
Community Development Department .....	D-19
Finance Department .....	D-30
Fire Department .....	D-47
General Government .....	D-55
Library Department .....	D-56
Mayor and City Council's Office .....	D-62
Parks and Recreation Department .....	D-64
Police Department .....	D-81
Public Works Department .....	D-99
Waterfront Department .....	D-128

[This page intentionally left blank.]



# BUDGET MESSAGE

---

## City Administrator's Budget Message

### INTRODUCTION

#### Overview

I am pleased to present the Fiscal Year 2017 Recommended Operating and Capital Budget. The recommended budget is balanced, which means operating revenues are sufficient to cover all operating expenses, plus capital, and therefore does not require the use of the reserves.

This is the second year of the two-year financial plan approved by City Council in June 2015 and, accordingly, this document is presented as an addendum to that plan. As such, there is much less financial detail than what is presented in a two-year financial plan document, with the primary focus being on changes to the amounts contained in the original plan. The purpose of preparing a two-year plan is to minimize changes to programs, services, and staffing in the second year. The recommended fiscal year 2017 budget is consistent with the objective, essentially providing for a continuation of the same levels of staffing and services with only small changes from fiscal year 2016.

The City is a large and complex organization providing a wide range of services through different types of funds. Many of these services are provided by enterprise funds, such as the Airport, Water and Downtown Parking Funds. In general, enterprise funds are in good financial shape. Each of these funds is discussed later in the budget message.

The City's primary and largest fund is the General Fund. It accounts for essential services such as police and fire, and other services including libraries, parks, recreation programs, planning and building. These services are largely funded from tax revenues, such as sales tax revenues, property taxes and transient occupancy taxes (TOT). Because our local economy is highly dependent upon tourism, we do see swings in revenues in tandem with economic swings. Coming out of the recession, the General Fund has seen good growth in its tax revenues since the recession, attributable to a much improved economy and extremely good weather. In particular, transient occupancy tax revenue experienced unprecedented growth in the last five years.

As a result of the strong revenue growth, coupled with fiscal constraint coming out of the recession, the General Fund's reserves are fully funded relative to Council's long standing reserve target equal to 25% of the operating budget. The last time the reserves were fully funded was in 2006. Last year, Council directed staff to make the appropriate adjustments to the budget to fully fund reserves by June 30, 2018. Achieving this two years early is a tremendous achievement and speaks to the support and good fiscal stewardship of current and past councilmembers.

After five years of solid revenue growth, we have seen a moderation of key General Fund tax revenues relative to original forecasts prepared in late fiscal year 2015 and contained in the



# BUDGET MESSAGE

---

## City Administrator's Budget Message

two-year financial plan. For example, after five straight years with an average of 10% growth in TOT revenues, revenue growth has been closer to 5%. In addition, we have seen growth in sales tax revenues falter starting in the second half of fiscal year 2015. These two revenues are now projected to generate \$2.8 million less than the original projections contained in the two-year plan. The declines have been offset by stronger than projected growth in property tax revenues, which are projected at almost \$1 million more than originally projected.

While the fiscal year General Fund recommended budget is balanced, the reduced revenues created a relatively small budget gap of approximately \$660,000 that required some trimming around the edges to avoid using reserves. How we balanced is discussed later in this budget message.

Overall, we are cautiously optimistic about the near term. The City of Santa Barbara still maintains a great reputation as a domestic and international destination. We continue to have wonderful weather year-round, although this has presented challenges in our Water Fund in managing the impacts of what is now a historic five-year drought. We also recognize the impacts external factors have on our local economy, such as a stronger dollar that has affected international travel, and challenges outside of the United States that indirectly affect our national and state economies. With reserves fully funded, and a recommended budget that is balanced, we are currently in good financial condition. Nevertheless, we will continue to monitor recent revenue trends for any further deterioration and, if necessary, make appropriate adjustments as we develop the next two year financial plan next year.

## Summary of Citywide Budget

The recommended fiscal year 2017 citywide operating budget totals \$305.4 million and has a \$26 million capital program. Separate funds are used to account for discrete operations.

At \$127.1 million, the General Fund is the largest individual fund in the City and accounts for most services associated with municipal government, including parks, recreation, library, police, fire, building and planning services. The General Fund is primarily funded from general tax revenues such as sales, transient occupancy, and property tax revenues.

Special revenue funds, totaling \$32.3 million including capital, are used to account for restricted revenues. Examples of these funds include: the Community Development Block Grant Fund, in which federal funds are used to provide programs targeted at low and moderate income families; the Creeks Restoration and Water Quality Improvement Fund, which is funded from a 2% transient occupancy tax approved by City voters in 2000; and the Transportation Sales Tax Fund, which accounts for a ½ cent sales tax measure approved by County voters to fund improvements to local and regional streets and highways.

Enterprise funds include the Airport, Water, Wastewater, Golf, Downtown Parking, Solid Waste, and Waterfront Funds. These funds are funded primarily from fees and other user charges. Their combined budgets, including capital, total \$143.4 million.



# BUDGET MESSAGE

---

## City Administrator's Budget Message

Internal service funds, totaling \$26.6 million, account for services provided internally to City departments. These services include information systems management, vehicle maintenance, facilities maintenance and risk management.

## GENERAL FUND HIGHLIGHTS

### Balancing the General Fund

The recommended fiscal year 2017 General Fund budget consists of an operating budget totaling \$126.2 and a capital program of \$2.9 million. As the recommended budget was being developed and final revenue estimates were developed and were compared to projected costs, we were left with a small deficit of approximately \$660,000. This was almost entirely due to a substantial reduction in our revenue projections from a year ago. For the five largest General Fund revenues, projections were reduced by \$2.5 million. Fortunately, projected expenditures also declined by almost \$1.2 million.

Rather than cut services, the General Fund was balanced through two measures. First, the capital program was reduced by \$360,000. The remaining deficit of \$300,000 was offset through an increase in the anticipated year-end variance, which is expected to be generated through the implementation of a hiring slowdown that is expected to save an estimated \$300,000. The hiring slowdown is a management strategy to generate salary savings from keeping positions vacant for a period of time. The expected saving from the hiring slowdown has been included and added to the budgeted anticipated year-end savings account, bringing it to \$2.3 million.

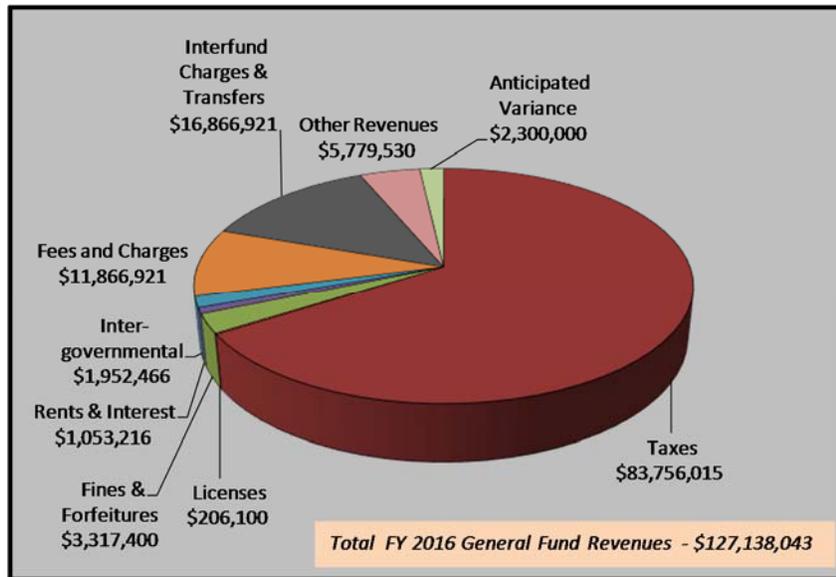


# BUDGET MESSAGE

## City Administrator's Budget Message

### General Fund Revenues

The chart below presents the major revenue categories for the General Fund. Total General Fund revenues are approximately \$127.1 million. At \$83.8 million, the largest revenue category is Taxes, making up 66% of total revenues. Taxes include property, sales, utility use, transient occupancy, and other smaller taxes. The fact that such a large portion of General Fund revenues is derived from taxes is common in local governmental agencies. These tax revenues are used primarily to fund services of a general benefit to the community, such as police, fire, libraries, parks and recreation programs.



The table below summarizes the five largest General Fund revenues, showing the actual results for fiscal year 2015, the current fiscal year 2016 projections, and the recommended growth rates and revenues for fiscal year 2017.

The largest General Fund revenue are **property taxes**. After a few years of virtually no growth, property tax revenues have been growing at a reasonably strong rate. Properties are assessed a 1% tax annually based on assessed value, payable in two equal installments. Pursuant to Proposition 13, increases to assessed values are limited to the lesser of the Consumer Price Index (CPI) or 2%. During the recession, however, when property values declined significantly, the County reduced assessed values across the board. With property values now approaching pre-recession values, the County began raising assessed values starting in 2015 beyond the Proposition 13 limits as allowed by state law. As shown in the table above, property taxes grew 4.3% in fiscal year 2015 and are projected to grow 6.2% this fiscal year. For fiscal year 2017, we have raised the original growth assumption from 3% to 4.9%, which results in additional projected revenues of \$981,917.

**Sales tax** revenues performed well following the recession, averaging almost 6% per year from fiscal year 2011 through 2014. However, starting in the second half of fiscal year 2015, sales tax revenues flattened out, resulting in a modest growth rate of 3% for the year. When the two-year plan was adopted, a 4.5% growth in sales tax revenues was assumed and built into the budget. Unfortunately, the unfavorable trend continued into the first half of fiscal year 2016 and, consequently, we are projecting only a 0.9% growth. Although it may prove to be a little optimistic, our 3% projection for fiscal year 2017 is based on the expectation that the



# BUDGET MESSAGE

## City Administrator's Budget Message

CPI will continue trending upwards, thereby pushing up sales tax collections with it. Overall, based on revised projected growth rates starting this year, our revenue estimates for fiscal year 2017 have been lowered by approximately \$1.6 million from the estimates contained in the two-year plan.

	FY 2015 Actual	Actual Growth	FY 2016 Projected	Projected Growth	Fiscal Year 2017			
					Original		Recomm'd	Assumed
					Estimates	Adjustments	Budget	Growth
<b>Property Tax</b>	\$ 27,690,960	4.3%	\$ 29,406,981	6.2%	\$ 29,857,700	981,900	\$ 30,839,600	4.9%
<b>Sales Tax</b>	21,957,908	3.0%	22,151,256	0.9%	24,426,951	(1,616,436)	22,810,515	3.0%
<b>TOT</b>	18,557,568	10.3%	18,871,022	1.7%	21,022,100	(1,255,900)	19,766,200	4.7%
<b>UUT</b>	6,905,153	-1.5%	6,922,027	0.2%	7,395,000	(322,800)	7,072,200	2.2%
<b>Franchise Fees</b>	3,750,794	-1.9%	2,991,142	-20.3%	3,242,900	(240,400)	3,002,500	0.4%
<b>TOTAL</b>	<u>\$ 78,862,383</u>		<u>\$ 80,342,428</u>		<u>\$ 85,944,651</u>	<u>\$ (2,453,636)</u>	<u>\$83,491,015</u>	

Over the long term, we continue to be concerned over the continuing growth in internet sales which has, in many cases, resulted in lost sales tax revenues. Generally, out-of-state companies are not required to, and do not, collect sales taxes. Even with in-state companies that are collecting sales taxes, the emergence and continued growth of internet sales has created winners and losers due to the way sales taxes from internet sales are collected and allocated among California cities. The City of Santa Barbara, with its strong “bricks and mortar” presence, has and will continue to see a deterioration in future sales tax revenues unless and until this issue is resolved on a statewide level.

**Transient occupancy tax (TOT)** revenues have led the way in terms of overall percentage growth. TOT revenues have grown an average of 10% over the last five years. A number of factors have likely played into this tremendous growth, including the dry and warm weather, increased marketing performed by Visit Santa Barbara funded from the Tourism Business Improvement District, which has doubled the funding available for marketing the south coast, and an increase in vacation rentals. For both fiscal years 2016 and 2017, the two-year plan assumed 6% growth in spite of 10% growth in the five preceding years since we recognized that this level of growth was not sustainable.

Case in point, a few headwinds have indeed tempered our outlook and have led us to lower our projections for fiscal year 2016 (current year) and fiscal year 2017. One of the key reasons for the decline in the projected growth rate is the lack of growth so far this fiscal year. Through February 2016, seven months of the year, TOT revenues are down 0.1% from the same period in fiscal year 2015. We are still somewhat optimistic that we will see growth from March through June of the current year, and have projected an overall growth of 1.7% for the year. For fiscal year 2017, we have lowered our assumed growth from 6% to 4.7%. This assumed growth rate, which seems high relative to our fiscal year 2016 projections, reflects the expected return to operation of the Santa Barbara Inn, which has been undergoing major renovations for more than a year.



# BUDGET MESSAGE

---

## City Administrator's Budget Message

Another important factor in our projections for fiscal year 2017 is the estimated loss of TOT revenues from vacation rentals arising out of the enforcement of the City's zoning ordinance, which prohibits this type of activity in residentially-zoned neighborhoods. Last year, City Council directed staff to actively and aggressively enforce the zoning ordinance to the rapid growth of vacation rentals and the effect they are having on neighborhoods. In fiscal year 2015, the City received approximately \$1.2 million in TOT revenues from vacation rentals. As the enforcement effort continues, we will see those revenues disappear, which we expect to occur over a few years.

**Utility users' tax (UUT)** revenues are generated from a 6% tax applied to water, electricity, natural gas, and refuse; and a 5.75% tax applied to telecommunication services, including telephone (landline, cellular, internet-based) and video. Overall, UUT revenues over the last several years have been essentially flat. Individual sectors, however, have experienced unique trends. The telecommunications sectors have been impacted by changes in technology and emerging trends. For example, for many years we have seen a decline in traditional "landline" telephone use, replaced by an increase in cellular phones. More recently, however, consumers have been opting out of long-term contracts with large wireless carriers and choosing instead to purchase prepaid cards or programs. Prepaid wireless telephone service is quite common in other countries, and is now becoming more commonplace in the United States. Until recently, prepaid wireless services were not charged a UUT, largely because the cards were being purchased at convenience stores and other retail centers, such as Walmart and Target, which have traditionally not been set up to impose and remit UUT. As a result, we have seen UUT revenues from cellular services eroding over the last few years. However, with the enactment of AB 1717 last year, these establishments are now required to collect UUT on these prepaid wireless cards and programs. This explains why, after a number of years of either flat or declining revenues related to cellular phones, we have assumed a 2.2% growth in fiscal year 2017.

Another factor that has been affecting UUT revenues is the emergence of video services provided via the internet. With traditional services such as cable TV and pay-per-view movies now being offered via the internet, revenues from traditional cable services are dwindling. This shift is complicated by the fact that the Internet Freedom Act of 1998 placed a moratorium on taxation of internet access. After being extended several times, in late 2015 Congress permanently banned the taxation on internet access. Consequently, many of these services that have shifted to the internet (i.e., live streaming videos, movies, TV programming, etc.) are not being imposed a UUT by the internet providers. However, cities across California are working to adopt administrative rules that would require the imposition and collection of UUT on these video and TV services since the Internet Freedom Act only relates to taxes on the access to internet, not the services provided within it.

Since **franchise fees** are applied in the same manner and generally to the same utilities as UUT, the pattern of growth between the two revenues is fairly aligned. Historically, growth is in the 0%-2% range and our projections are consistent with this historical trend. However,



# BUDGET MESSAGE

---

## City Administrator's Budget Message

projected revenues have been lowered starting in fiscal year 2016 by approximately \$700,000 due to a recent court ruling against the City regarding a 1% franchise fee applied to electric service providers. Unlike UUT, which is a tax levied on the consumer, franchise fees are charged to the service provider – in this case, Southern California Edison, to compensate the General Fund for SCE's use of the public right-of-way for electrical infrastructure (e.g., electric utility poles and boxes). In this way, franchise fees have long been recognized to be more equivalent to a rental fee, but not a tax. The court of appeal, in overturning the lower court's decision, ruled that the 1% franchise fee implemented in 2005 was a tax and, therefore, required voter approval pursuant to Proposition 218 enacted in 1995. The California Supreme Court has agreed to hear this precedent-setting case that would have significant implications statewide on the ability of cities and counties to impose franchise fees. Although we are optimistic that we will prevail, we are accumulating these funds in a liability account rather than recognizing them as revenues until the case is decided.

Each year, the General Fund budget includes a quasi-revenue called "**Anticipated Year-End Variance.**" This "revenue" actually represents the estimated savings in expenditures – primarily salaries and benefits – by the end of the fiscal year. Each year, due to staff vacancies and changing circumstances, the General Fund realizes varying amounts of expenditure savings relative to the adopted budget. Historically, these savings have been between \$1.5 million and \$2.5 million. For the last several years, we have budgeted \$1.2 million for these expected savings. In fiscal year 2016, we increased this amount to \$2 million primarily because of the large number of vacancies in the Police Department. For fiscal year 2017, we increased it again to \$2.3 million for two reasons. First, we expect to see some level of vacancies in the Police Department continue through most of fiscal year 2017. Second, as part of our balancing strategy discussed previously, we will be implementing a hiring slowdown whereby the filling of vacancies will have to be approved by the City Administrator and, in most cases, we will delay the recruitment process to generate savings.

## General Fund Expenditures

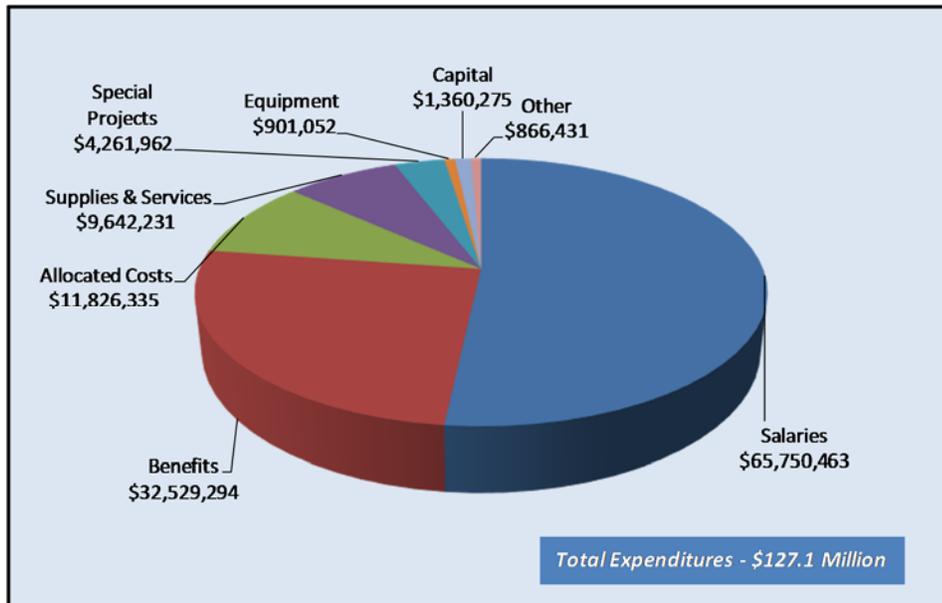
The table below presents General Fund operating expenditures by major category recommended for fiscal year 2017. The total recommended budget is approximately \$127.1 million.



# BUDGET MESSAGE

## City Administrator's Budget Message

At 52% of total expenditures, salaries totaling \$65.7 million represent the largest expenditure category. Benefit costs are projected to cost \$32.5 million, and include health insurance, retirement, and workers' compensation insurance. For most employees, salaries and benefits are negotiated and established through multi-year contracts. During the recession, all City



employees did not receive increases to either salaries or benefits and, in fact, took pay cuts as concessions to help address the sharp revenue declines realized during that period. Starting in fiscal year 2013, the City has negotiated increases to compensation of 2-3%. Many of these MOUs will be expiring within the year and

preliminary negotiations have already begun with some bargaining units. For planning purposes, the fiscal year 2017 recommended budget has factored in an assumed 3% increase to wages/salaries for all employees.

While we have been successful in negotiating fair and reasonable wages and benefits agreements, the City will continue to be impacted by increases to retirement costs statewide. One of the unfortunate outcomes of the Great Recession was the investment losses incurred by the California Public Employee Retirement System (CalPERS), the pension administrator for most local government agencies in the State of California. The dramatic investment losses directly and significantly reduced the assets held by CalPERS that were accumulated for retirement benefits, creating unfunded liabilities in the billions of dollars statewide. After a few years of adjusting retirement rates, CalPERS ultimately approved a five-year rate strategy to address the unfunded liabilities. The rate strategy, which started this year, involves large rate increases through fiscal year 2020. In addition, as a result of a mortality study, which found employees are living longer and, thus, collecting retirement benefits longer, CalPERS has approved additional rate increases starting in fiscal year 2017 through fiscal year 2021. For the City of Santa Barbara, the current and estimated employer contribution rates through 2021 are shown in the accompanying chart. Note that these rates reflect all employees paying their full share of the retirement costs by 2016, which is 9% for public safety and 8% for all

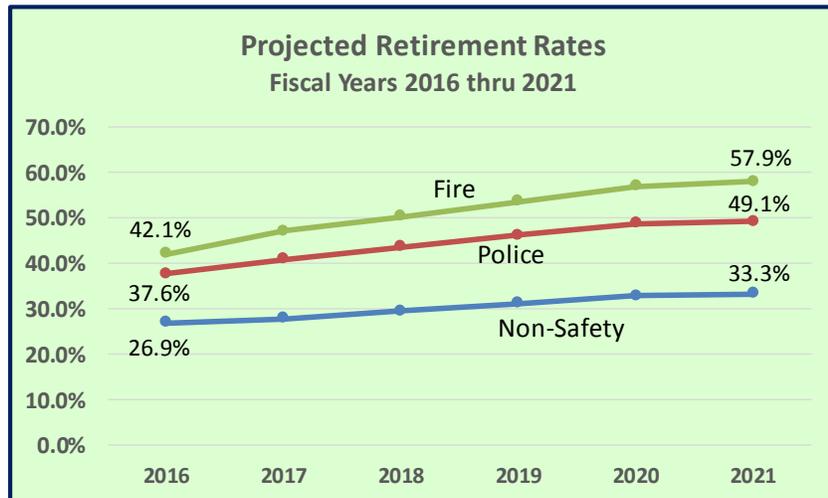


# BUDGET MESSAGE

## City Administrator's Budget Message

other employees. In addition to the 8% employee rate, non-safety employees are paying a portion of the employer rate in accordance with a cost sharing agreement executed several years ago.

The rates are applied to salaries, so that for \$1.00 in salary paid to a firefighter today, for example, \$0.42 is the cost to the City that is paid to CalPERS to fund that employee's retirement. By fiscal year 2021, the City's cost is estimated to increase to \$0.58 for every dollar in salary paid to a firefighter. Rates for the Police Safety and Non-Safety Plans are applied in the same way and are trending similarly to Fire. In total, the City's share of retirement costs for all General Fund employees is estimated at \$19.5 million, making up 15% of the total General Fund budget. By 2021, the costs will be much higher and likely will be a larger percentage of the overall budget.



On September 12, 2012, Governor Brown signed pension reform bill AB 340, called Public Employee Pension Reform Act (PEPRA), which took effect January 1, 2013. New employees that are also new to the CalPERS system, and that were hired after December 31, 2012, are subject to PEPRA. As such, these employees will have their pensions calculated using more modest formulas, thereby reducing their retirement benefits and overall costs to the City. While this is a good long-term solution to reducing the City's retirement costs, in the short-term we will not see significant relief from this reform. While we have no concern with being able to meet these financial obligations in the near term, risings costs put added pressure on revenue growth and does consume financial resources that could be used for other City programs and services, including capital.

## General Fund Capital Program

Each year, a portion of General Fund revenues are allocated to various capital projects and programs. The projects range from new software programs or technology systems to playground equipment. The accompanying table provides a list of all capital projects directly funded out of the General Fund, which total \$2,947,460. Citywide, capital expenditures for all funds total \$26 million. The majority of capital expenditures relate to enterprise funds, as previously discussed. Funding for streets and related infrastructure, including sidewalks,



# BUDGET MESSAGE

## City Administrator's Budget Message

street lights and storm drains are included within the Streets and Measure A (Transportation Sales Tax) special revenue funds.

The annual funding for capital from the General Fund is intended to address the highest priorities of the City for services provided by General Fund departments, such as parks, recreation facilities, libraries, public safety facilities, etc. Certainly, the list of capital needs that would be funded from General Fund revenues exceeds the funding available. All unfunded needs total several hundred million dollars over the next twenty years. Unfunded capital and

<b>GENERAL FUND</b>	
<b>Fiscal Year 2017 Recommended Capital Projects</b>	
<u>Project Description</u>	<u>Amount</u>
Playground Equipment Replacement (Shoreline Park)	\$ 175,000
Municipal Tennis Facility Rehab (Playground and Site)	300,000
Park Infrastructure Safety Program (Bohnett Park)	150,000
Cabrillo Pavilion and Bathhouse Renovation	500,000
City TV Master Control & Meeting Room Equip. Replace.	483,000
Advantage Permit Plan Upgrade Project	600,000
Las Positas Roundabout	170,000
Citywide Wayfinding Signage Program	119,460
ADA Transition Plan	100,000
Walkways and Building Pathways	100,000
MLK Room at Eastside Library	20,000
New Fire Station #7 Feasibility	60,000
Neighborhood Improvement Project Design (CDBG)	100,000
Off-Leash Dog Areas (McKenzie Park) - Design Plans	50,000
Neighborhood Enhancement Program	20,000
<b>Total</b>	<b><u>\$ 2,947,460</u></b>

infrastructure needs are discussed in more detail in the next section.

The \$2,947,460 in funding includes \$861,435 generated in fiscal year 2015 from the year-end surplus. Per City Council policy, half of any surplus generated in the General Fund is normally allocated to capital and augments the normal funding allocated for capital. It is important to note that, in connection with the adoption of the two-year financial plan last June, City Council directed staff to modify the policy

relative to the allocation of surpluses between reserves and capital. Specifically, Council directed that only 25% (versus 50%) of any surpluses in fiscal years 2015, 2016 and 2017 be allocated to capital. This direction was in response to Council's direction and desire to ensure General Fund reserves were fully funded, based on City policy, by the end of fiscal year 2017. However, since adoption of the two-year plan in June, staff closed out fiscal year 2015 and determined that, after allocating 75% of the surplus to reserves, the objective was met. This was achieved because of significant savings in salaries and benefits resulting from an unusual number of vacancies across several departments, including Police, Community Development, Library and Parks & Recreation.

## Position Changes

In total, the fiscal year 2017 recommended budget includes 1,029 full-time equivalent (FTE) positions. In addition, the City hires part-time, seasonal employees on an hourly basis that



# BUDGET MESSAGE

## City Administrator's Budget Message

varies during the year but can reach close to 500.

As the largest operation in the City, and being focused on services that are directly provided by people, most of the employees are part of the General Fund. These services include police, fire, library, recreation, and so forth. For fiscal year 2017, the recommended budget includes 623.74 FTEs for the General Fund. Most of the positions are in the Police and Fire Departments, which account for 50% of the total. This roughly coincides with the fact that public safety makes up 52% of the General Fund budget.

As shown in the accompanying chart, an increase of 10.28 FTEs from the positions contained in the two-year plan adopted last year for fiscal year 2017 are being proposed. The 10.28 number is the net change of many proposed changes, movements and reclassifications that have

<b>General Fund</b>			
Summary of Positions Changes			
Fiscal Year 2017			
Department	Original Plan	Proposed Changes	Recomm'd Budget
Administrative Services	15.60	15.60	-
City Administrator's Office	9.30	9.30	-
City Attorney's Office	11.00	11.00	-
Community Development	62.80	67.80	5.00
Finance	35.35	35.21	(0.14)
Fire	104.00	104.00	-
Library	28.75	29.00	0.25
Mayor & Council	8.00	8.00	-
Parks and Recreation	80.40	87.20	6.80
Police	209.46	209.83	0.37
Public Works	48.80	46.80	(2.00)
<b>Totals</b>	<b>613.46</b>	<b>623.74</b>	<b>10.28</b>

been made to better deliver services, many of which were self-funded or otherwise had minimal financial impacts. In addition, a few of the positions included within the 10.28 number were positions added in the current fiscal year 2016 and thus carried forward into fiscal year 2017. Some of the key position changes are discussed below.

### Community Development

A total of three (3) new positions have been proposed in Community Development. Two positions were added in fiscal year 2016, bringing the total change relative to the two-year plan to five (5). Essentially, all of these positions are in response to increased workload and service demands. For example, with increasing property values, low interest rates and a stronger economy relative to a few years ago, building activity has increased significantly within the City, placing increased demand for both planning and building division services. The three newly proposed positions are a Planning Technician II for design review; a Building Inspector; and an Office Specialist II in the Records & Archives area. All of these positions will be paid from new or increased revenues generated within the Community Development Department.



# BUDGET MESSAGE

---

## City Administrator's Budget Message

### Parks & Recreation

All of the increased positions relate to the transfer of staff from the Golf Course to the General Fund in connection with the transition to a contracted company, CourseCo, to manage the City's Golf Course. The 6.80 FTE increase includes 6.50 FTE grounds maintenance workers, irrigation workers and a maintenance supervisor. The remaining 0.30 FTEs represent minor shifts in the allocation of administration staff from Golf to the General Fund to align with the reduced level of administrative support needed at the Golf Course.

### Public Works

As with past budget cycles, Public Works has proposed minor re-allocations of FTEs between the Engineering Division and Land Development Program to better reflect where staff is working and the effort needed in each operation. These minor changes have no budgetary impact.

Public Works has proposed other changes in positions that do have budgetary impacts, which result in a net reduction of 2 FTEs. This includes the elimination of three (3) vacant Survey Crew positions based on insufficient work, which will generate over \$300,000 in savings. This will be offset with the addition of \$50,000 in the professional services budget to be available in times when special survey work may be needed.

The Department also proposes shifting positions between the General Fund and Measure A Fund, which net to an addition of 1 FTE to the General Fund. In the past, Measure A funds provided the City with a significant source of funds for streets and transportation projects. Measure A funds have also been allocated directly to the Engineering Division in the General Fund. The number of employees paid out of Measure A funds has typically been based on the approximate amount of support and staff needed to deliver Measure A projects. Over the past few years, the number and amount of Measure A capital projects have declined, and it makes sense to incrementally shift them to the General Fund where their efforts are now being expended.

### General Fund Reserves

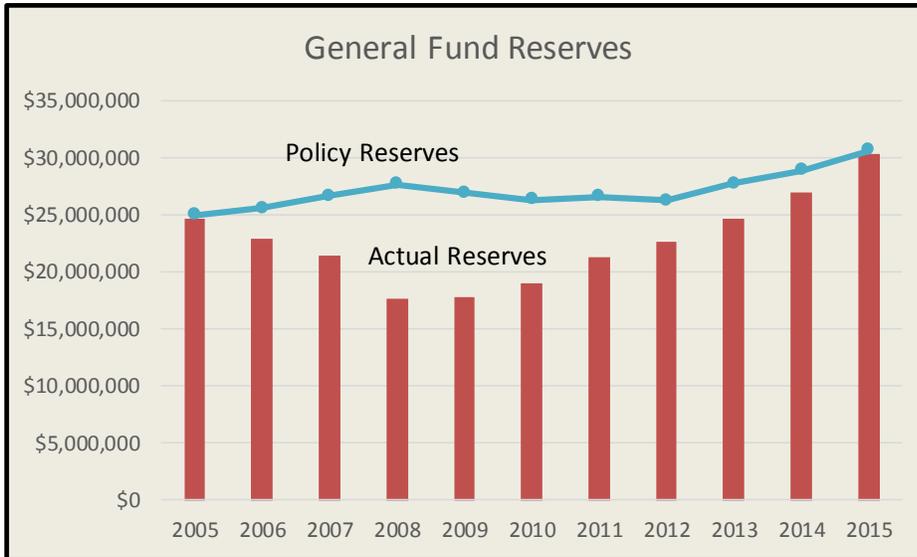
In 1995, the City Council adopted policies establishing reserve requirements for natural disasters and economic contingencies. For enterprise funds, such as Water and Airport, a third reserve for capital is also required. The requirements are stated as a percent of the operating fund; for natural disasters it is 15% and for contingencies it is 10%. The reserve for capital is calculated as the average of the previous five years' capital program.



# BUDGET MESSAGE

## City Administrator’s Budget Message

As shown in the accompanying chart, for many years the General Fund’s reserves were below policy requirements. This was the result of many factors, including the planned use of reserves in response to sharp increases in costs, such as health insurance and retirement; and unplanned capital expenditures. In fiscal year 2008, the funding gap peaked at almost



\$10 million. Since then, the City did a great job controlling its costs, substantially cutting back the organization in response to the Great Recession, and experienced tremendous growth in certain tax revenues following the recession; all of these factors led to entirely closing the gap at the end of fiscal year 2015. This is a significant

accomplishment, particularly since much of the progress towards full funding was achieved during a major recession.

## RESPONDING TO UNFUNDED INFRASTRUCTURE NEEDS

The City is responsible for maintaining over a billion dollars in capital assets, including buildings, sidewalks, streets, recreational facilities, parks, bridges, storm drains, water treatment facilities, water mains, wastewater treatment facilities, parking structures - and the list goes on.

The funding for maintaining, renovating and eventually replacing these assets is complicated and comes from a variety of sources. Those assets tied to our water and wastewater operations are funded from rates charged to the end users – i.e., customers. Fortunately, those operations have done a good job managing rates and charges in a way that ensures adequate revenues are generated annually to cover the large cost associated with maintaining the underlying infrastructure, such as water mains, pump stations, and sewer mains.

Likewise, the City devotes close to \$2 million a year out of the General Fund, primarily from tax revenues, to maintaining general governmental facilities, such as public restrooms and administrative buildings (carpeting, roofs, painting, etc.). These maintenance functions are managed out of the Facilities Management Internal Service Fund. In addition, the General Fund also funds a variety of capital projects from general revenues ranging from \$1-\$3 million



# BUDGET MESSAGE

---

## City Administrator's Budget Message

per year. Examples of projects include playground equipment, ADA accessibility improvements, and park renovations.

Where the City has major funding gaps are in the following areas:

1. Streets and related infrastructure, including sidewalks and storm drains.
2. The renovation and eventual replacement of major governmental facilities, such as police stations, fire stations, administrative offices, and recreational buildings.

The City currently funds its streets capital program from limited and diminishing revenues, including utility users' taxes (50% of total), gas tax revenues, and a county-wide ½ cent transportation sales tax pursuant to Measure A. Due to inadequate funding, the City has seen the condition of its streets steadily declining. Between \$2 million to \$3 million is typically programmed each year for pavement maintenance, although this is well below the estimated \$7.5 million needed annually just to maintain our streets at their current condition.

City Council has recently directed staff to work with the Finance Committee to identify options to increase the amount of money going towards streets maintenance and other related infrastructure, including sidewalks and storm drains. The Finance Committee has already held several meetings and we anticipate additional meetings will be necessary to develop a set of recommendations to the City Council.

The funding needs and approach are quite different for major facilities. For example, one of the facilities that is most in need of replacement is the Police Headquarters on Figueroa Street. Unlike streets, sidewalks and storm drains, where ongoing funding is needed to properly maintain them, a new Police Headquarters requires a one-time infusion of capital of close to \$80 million. Accumulating these funds over many years is typically not practical; instead, this type of funding usually is made possible through the issuance of bonds or other forms of indebtedness. Because of the significant annual debt service requirements, the issuance of debt is either accompanied by a tax measure, such as a property tax override, or otherwise backed by a new revenue source, such as a sales tax measure. In both cases, City voters would have to approve any new or increased proposal at either a majority level for a general tax or a 2/3's level for a special tax.

While not specifically part of the Finance Committee and staff discussions regarding streets and related infrastructure funding needs, if Council decides to move forward with a tax measure as one of the options, it is possible for a tax measure to provide sufficient ongoing revenues to meet the funding gap in streets maintenance as well as to support the debt service requirements of a bond issuance to finance a new Police Headquarters or other one-time capital needs.



# BUDGET MESSAGE

## City Administrator's Budget Message

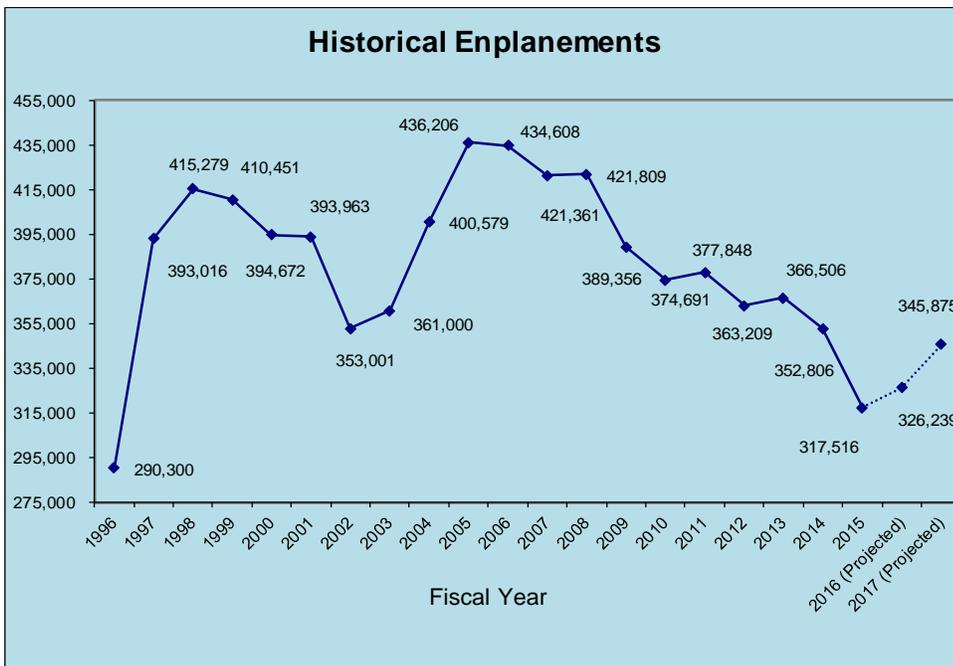
### ENTERPRISE FUNDS

#### Airport Fund

While passenger enplanements have been declining since fiscal year 2007, there has been a dramatic decline in recent years, beginning with the discontinuation of American Eagle service to Los Angeles on April 1, 2014 and Frontier Airlines service to Denver on January 6, 2015. In fact, fiscal year 2015 enplanements were the lowest since 1996. The discontinuation of service is attributable to several factors, including:

- Airline mergers
- Transition of regional airline fleets from 50-seat planes to 70-seat (and larger) planes
- Pilot shortages, particularly for regional aircrafts, caused by FAA training requirements
- Airline consolidation of flights at larger hub airports and away from medium and small hubs such as SBA

When the two-year financial plan was adopted a year ago, the Airport was facing operating deficits of roughly \$600,000 starting in fiscal year 2016 through fiscal year 2018, requiring the use of a large portion of policy reserves to balance. Beginning in fiscal year 2019, the



termination of a fifty-year lease and planned developments in the commercial industrial properties were expected to eliminate most, if not all, of the ongoing deficits. In fiscal year 2016, a large number of vacancies, particularly in Patrol Officers, will generate an estimated \$486,000 in savings which, along with other savings, will offset declining revenues and avoid using policy reserves to balance the Airport Fund.

Several new and positive developments have emerged that will help the Airport address the originally projected deficits in fiscal years 2017 and 2018. The biggest change is the commencement of service to Dallas-Fort Worth (DFW) on June 2, 2016 by American Airlines, which is estimated to generate \$306,000 in fiscal year 2017. While having an impact on operations, the challenge in recruiting security officers will likely generate some savings next



# BUDGET MESSAGE

## City Administrator's Budget Message

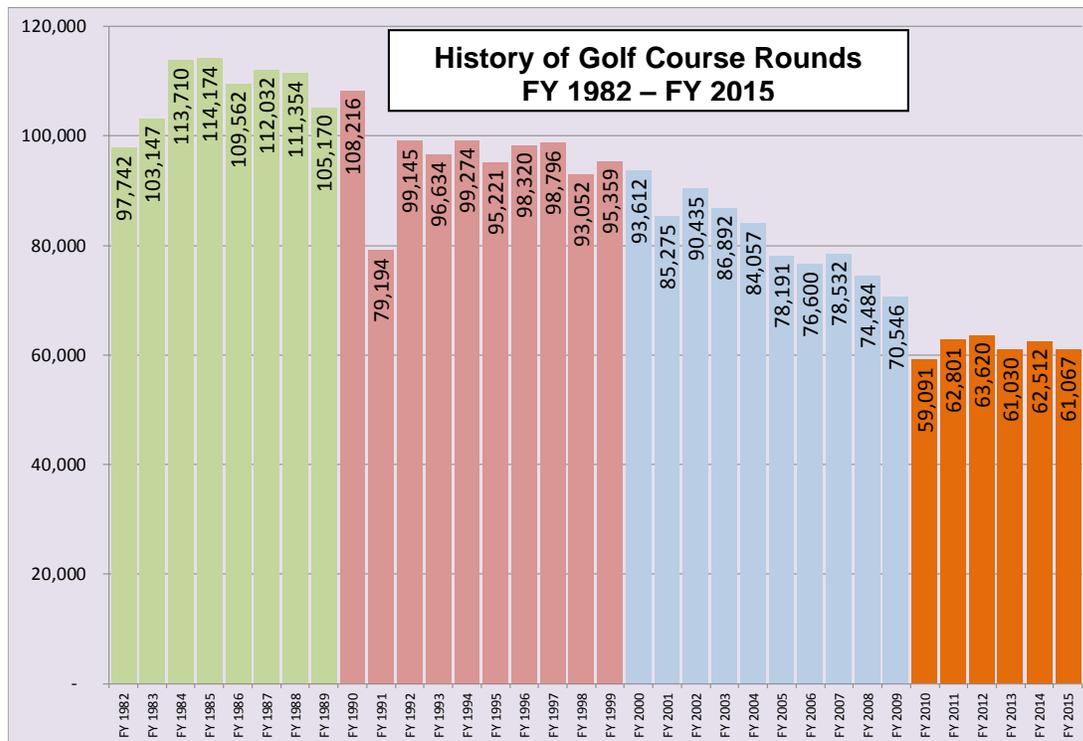
year. The balance of the deficit will be closed through a reduction of the Airport's Capital Program.

In fiscal year 2018, the expected addition of a car dealership on the corner of Hollister Avenue and La Patera Lane is estimated to generate \$324,000 annually in new lease revenues; and revenue from the new DFW service will increase to \$406,000 (from \$306,000).

In summary, cost reductions/savings in fiscal years 2016 and 2017, coupled with increased revenues starting in fiscal years 2017 and 2018, have helped improve the financial outlook of the Airport Fund from a year ago and will likely help avoid using policy reserves over the three-year period.

## Golf Fund

Nationwide, the trend in golf play has been declining for many years. Play at the Santa Barbara Golf Club has generally mirrored the national trend, although the number of rounds has somewhat stabilized (see accompanying chart). Nevertheless, overall revenues have been inadequate to cover increasing costs, which has resulted in a steady depletion of reserves.



After considering several options for addressing the operating deficits, the City Council approved a change in the management model for the golf course. The new management model will consist of a contracted management company to operate and manage maintenance, merchandise, cart rental, tournament and event bookings, and instructional programs. City



# BUDGET MESSAGE

---

## City Administrator's Budget Message

Council retains full control over pricing policy, and the Golf Club will continue to be operated under the policies as determined by the Parks & Recreation Department. A separate concession agreement will be maintained for the restaurant. This new management structure will cure the structural deficit, and an operating surplus of \$217,992 is projected in fiscal year 2017 – the first surplus since 2008.

The savings are primarily generated through the contracting of the maintenance operations, previously undertaken by City staff. Over the last few months, many of these staff have retired or plan to retire by the end of fiscal year 2016. Remaining permanent staff, who wish to continue their employment with the City, will be transferred to the General Fund and will be assigned to a role within the Parks Division where they will provide a short-term bump in staff resources to address a backlog of projects. It is expected within the next 1-2 years that, through natural employee turnover in the Parks Division, any remaining staff will be absorbed into the regular workforce. In any case, the Golf Fund will cover the financial impact to the General Fund in the first year, estimated at \$343,432. We expect the ongoing financial impacts to the General Fund to be minimal and not extend beyond three years in total.

## Water Fund

With an operating budget of \$46.1 million, the Water Fund is the largest enterprise fund in the City, providing water service to over 90,000 residents, commercial establishments and a number of small agricultural accounts.

The City maintains a diverse portfolio of water supply sources, including State Water from northern California, natural rain runoff into the City's local reservoirs (Gibraltar and Bradbury Dams), groundwater, recycled wastewater used for irrigation, and desalination. More recently, we have augmented water supplies during the drought by purchasing water in the open market. The City also has had a long-standing water conservation program to reduce demands on potable resources.

The region has now experienced the five driest years in recorded history. Due to these historic drought conditions, the City declared a Stage 3 drought in May 2015. The community has been extremely cooperative and sensitive to the gravity of the situation, responding to extraordinary conservation requirements from the City. Citywide, conservation levels since the Stage 3 drought declaration have been 36% overall.

To ensure the City has adequate water supplies long-term, last year the City Council made the difficult decision to reactivate its Charles E. Meyer Desalination Plant (Plant) originally built in the early 1990's. The plant will be operational in October of 2016 and will have the capacity to generate up to 3,125 acre-feet of potable water annually, which represents approximately 30% of total water demand of over 10,000 acre-feet. Although not anticipated, the Plant could be scaled up incrementally to a maximum of 10,000 acre-feet if necessary.



# BUDGET MESSAGE

## City Administrator's Budget Message

The \$55 million cost to reactivate the Plant was financed from a low-interest loan from the Department of Water Resources. The first year operating costs and interest expense on the state loan used to finance the desalination plant, totaling approximately \$4.4 million, are included in the fiscal year 2017 recommended budget.

One of the challenges of the current drought condition is managing the financial impacts to rate payers. The increase in overall costs to provide drought water supplies including water purchases, the rehabilitation of groundwater wells, and the reactivation of the desalination plant require additional revenues from increased rates. The more challenging aspect, however, is managing the impacts of declining revenues caused by a rate structure that collects most revenue through volumetric charges. When there is a dramatic decline in water use, water revenues are significantly reduced without adjustments to water rates. All other things being equal, a 35% conservation level translates into roughly a 35% loss of revenues. Since the vast majority of costs are essentially fixed, the Water Fund cannot fund its operations without further raising the unit prices of water to offset these revenue losses. It is a difficult and seemingly contradictory message where, on the one hand, the City is encouraging conservation, yet, on the other hand, is partially raising rates to offset revenue losses.

<b>Water Fund</b>	
<b>Fiscal Year 2017 Recommended Budget</b>	
<b>Sources and Use of Funds</b>	
<b>Sources</b>	
Use of Reserves	\$ 5,700,298
Operating Revenues	<u>48,436,994</u>
Total Sources	<u>\$ 54,137,292</u>
<b>Uses</b>	
Operating Expenses	\$ 46,102,292
Capital:	<u>8,035,000</u>
	<u>\$ 54,137,292</u>

When there is a dramatic decline in water use, water revenues are significantly reduced without adjustments to water rates. All other things being equal, a 35% conservation level translates into roughly a 35% loss of revenues. Since the vast majority of costs are essentially fixed, the Water Fund cannot fund its operations without further raising the unit prices of water to offset these revenue losses. It is a difficult and seemingly contradictory message where, on the one hand, the City is encouraging conservation, yet, on the other hand, is partially raising rates to offset revenue losses.

However, the primary driver for the need to increase the unit prices of water again is on the cost side - the cost of water is getting more expensive. Water derived from supplemental water purchases, additional conveyance facilities at Lake Cachuma, and water generated through the desalination plant, are much more expensive than the City's normal non-drought water supplies. It is important to note that, without the conservation levels we have seen, the additional water supply needed to meet the higher demand would have been even more expensive and driven rates equally as high. Clearly, the community's conservation efforts have helped preserve a precious supply of water, which is of critical importance, and has helped avoid more costly water supply sources and facilities.

As a way to minimize the impacts on rate payers of the higher costs to meet water demands, the fiscal year 2017 recommended budget includes the use of policy reserves, as shown in the accompanying table. The use of reserves will reduce the overall revenue requirements from rates, thereby lowering the rate increases that would otherwise have been needed of 40-50% to an average of 21%.



# BUDGET MESSAGE

## City Administrator’s Budget Message

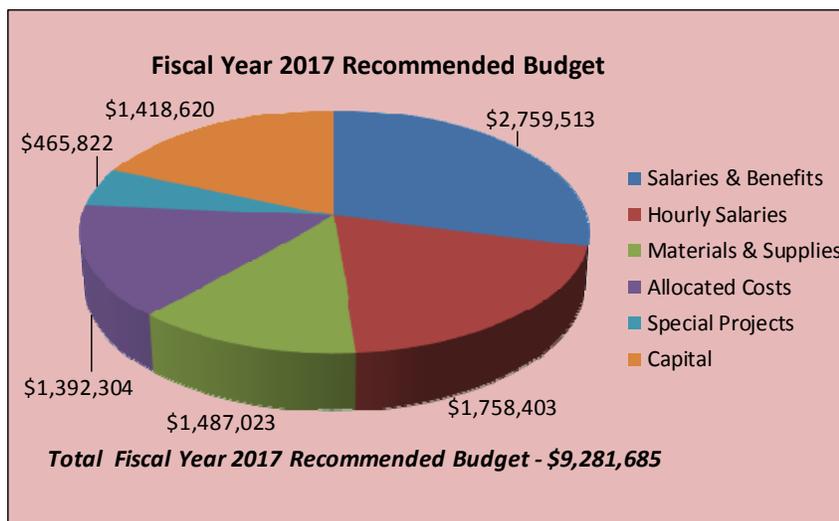
### Wastewater Fund

A major focus of the Wastewater operation and recommended budget in fiscal year 2017 continues to be the renewal of capital facilities, particularly the Wastewater Treatment Plant processes. The City recently obtained a new, low-interest, State Revolving Loan in the amount of \$31.3 million for the Rehabilitation of Aeration Basins Project. A second loan is being sought in the amount of \$29 million for a Bio-Solids Processing Improvement Project. Both of these loans have a 20-year term and will require annual debt service payments over the term of the loans.

Wastewater Fund revenues have been impacted by the conservation efforts of the community, although to a much lesser extent than the Water Fund. Consequently, staff is proposing a 5.5% increase to wastewater rates in fiscal year 2017 to fund the increased debt service requirements as well as the revenue impacts from conservation.

### Downtown Parking Fund

The Downtown Parking Fund accounts for the maintenance and operations of all City parking facilities (excluding those managed by the Waterfront Department). The total recommended budget for fiscal year 2017 is \$9.3 million. The major expenditure categories are shown in the accompanying pie chart. The parking lots are staffed primarily by part-time, seasonal staff and make up almost 20% (\$1.8 million) of the budget. Another key component of the



recommended budget is the capital program set at \$1.4 million for next year. With the dissolution of the Redevelopment Agency (RDA) a few years ago, the Downtown Parking Fund can no longer rely on RDA funding to maintain and make major improvements to parking lots and structures.

Approximately \$5.3 million, representing over 61% of

Downtown Parking’s revenues, are derived from hourly parking fees. From fiscal year 2011 through 2015, hourly parking revenues grew at a strong rate, reflecting a strong economic recovery from the 2008-2009 recession at the local level. This growth rate mirrored revenue growth in the General Fund’s sales tax revenues. In the last few years, revenues have flattened out. This overall trend mirrors revenue trends in both the General Fund and Waterfront Fund where, after very strong growth in the five years following the recession, we

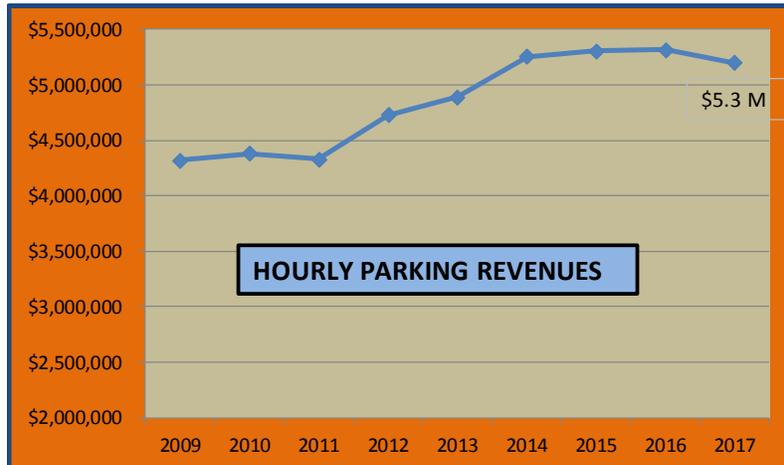


# BUDGET MESSAGE

## City Administrator's Budget Message

are now starting to see revenue growth. It is not clear if this portends an economic slowdown in the near future or is just a reflection of unsustainable growth rates. In any case, the fiscal year 2017 recommended budget for hourly parking revenues has been set conservatively at \$5.3 million.

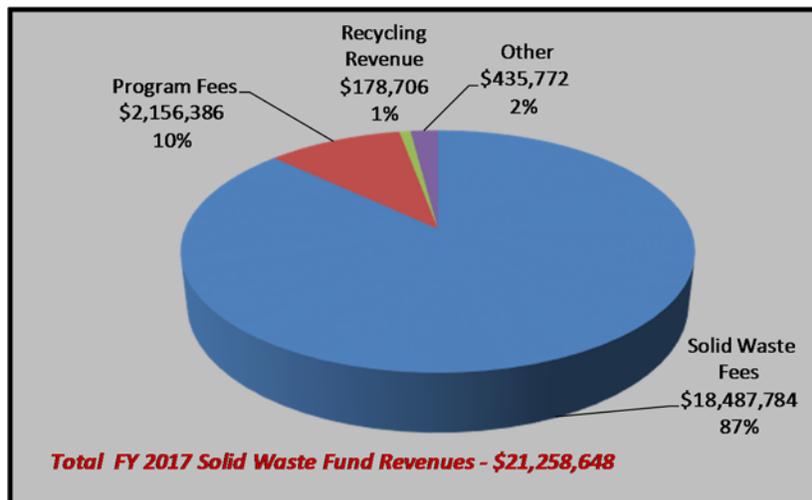
As a result of several years of strong revenue growth, the Downtown Parking Fund has built up over \$7 million in reserves which exceeds City policy requirements of \$3.1 million as of June 30, 2015. As noted above, with the loss of RDA funding, the City will eventually need to consider how to pay for major upgrades



to its parking facilities, which have a replacement cost of roughly \$200 million. Having reserves in place to fund some of these improvements will become increasingly important. Fortunately, the parking structures currently are in good condition and for now require only routine maintenance.

## Solid Waste Fund

The Solid Waste Fund is used to account for activities related to management of the City's waste collection and diversion programs. The programs are managed out of the Finance Department's Environmental Services Division. Waste collection is performed by the City's contracted waste hauler, MarBorg Industries. Trash is sent to the County-owned Tajiguas Landfill located 26



miles north of downtown Santa Barbara along the 101 Freeway. The City currently provides curbside recycling/diversion programs citywide to all customers, including blue containers for mixed recyclables (bottles, cans, paper, aluminum, etc.) and green containers for green waste and other yard trimmings. In the commercial sector, the City also offers a foodscraps collection program for restaurants and grocery stores, which started several years ago with just a few customers but has over the years become very popular. The foodscraps are sent to a facility



# BUDGET MESSAGE

## City Administrator's Budget Message

outside of Santa Maria where they are converted to high-grade compost used in agricultural applications.

Environmental Services Division staff also provide outreach and educational services to the community to promote awareness and increase participation in the various diversion programs. In addition, staff are responsible for implementing programs and initiatives in response to legislative mandates set forth by the California Department of Resources Recycling and Recovery (CalRecycle). For example, CalRecycle is currently focusing on potential legislation that would reduce, and possibly prohibit, the burial of organic material (e.g., food) in landfills. Organic material buried in landfills is one of the leading man-made contributors of green-house gas emissions in the country due to the anaerobic conditions created in landfills that convert organic material into methane gas.

Solid Waste programs, like water and sewer utilities, are almost entirely funded from rates and charges imposed on City customers. As shown in the accompanying chart, rates derived from Solid Waste Fees and Program Fees make up 97% of all revenues. Solid Waste Fees totaling \$18.5 million (87%) are entirely used to pay MarBorg for collection services and to pay the County for disposal services. Program fees totaling \$2,156,386 pay staff and related operational costs of Environmental Services staff who manage all diversion programs and contracted services.

## Waterfront Fund

The Waterfront Department manages the tideland area pursuant to the Tidelands Trust Agreement (Agreement) between the City of Santa Barbara and the State of California Lands Commission first established in 1927. Although amended a few times, the Agreement requires that the tidelands area be managed for the general benefit of the state.

Program	Waterfront Revenues		
	Fiscal Year 2017		
	Originally Proposed	Recommended	\$ Change
Leases	\$ 4,668,324	\$ 5,103,500	\$ 435,176
Interest Income	93,700	101,000	7,300
Parking Fees & Permits	2,692,929	2,882,000	189,071
Slip Rentals	4,374,611	4,374,610	(1)
Slip Transfer Fees	575,000	685,000	110,000
Live Aboard Fees	159,181	175,000	15,819
Visitor Fees	500,000	510,000	10,000
Intergovernmental	1,858,311	1,974,788	116,477
Miscellaneous	675,551	722,095	46,544
	<u>\$ 15,597,607</u>	<u>\$ 16,527,993</u>	<u>\$ 930,386</u>

Specifically, the Agreement permits the construction of ports, harbors, airports, wharves, docks, piers, slips, quays and other structures necessary to facilitate commerce and navigation, as well as recreational and visitor oriented uses. In addition, revenues generated by the Waterfront Fund arising out of the use or operation of the tidelands must be reinvested back into the Waterfront.



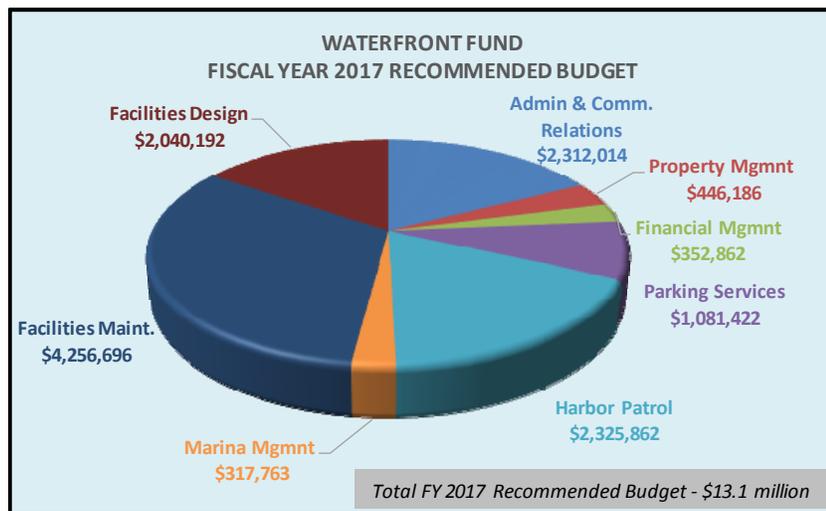
# BUDGET MESSAGE

## City Administrator’s Budget Message

With that context in mind, the Waterfront generates a number of revenues in connection with managing the tidelands properties as shown in the accompanying table. The primary revenues are derived from parking fees, slip rentals and leases from businesses in and around the Harbor and on Stearns Wharf. The accompanying table provides a breakdown of the major revenue categories as contained in the fiscal year 2017 recommended budget, which total \$16.5 million. In each case, the recommended revenues are higher than the estimates contained in the two-year financial plan adopted almost a year ago. This is explained by the fact that, in virtually all cases, revenues in fiscal year 2016 exceeded the budgeted amounts, establishing a higher base going into fiscal year 2017.

The revenues generated by the Waterfront Department are used largely to maintain and

improve the tideland assets, including the harbor, Stearns Wharf, parking lots and the marina. As shown in the accompanying chart, \$4.3 million is programmed for the maintenance of facilities, primarily the wharf and harbor. Although not included in the chart, an additional \$3.2 million is programmed for capital and includes projects designed to extend the life of the assets versus routine maintenance programs.



## MAJOR WORK EFFORTS

### Continuation of Community Services Officer Program

The Community Service Officer Program was implemented on July 1, 2015 as a pilot program with a funding of \$150,000. This program was designed to help address unlawful behavior from transients, young “urban travelers” and other Municipal Code violators in the downtown corridor. The Police Department has a long history of deploying specialized police services to address the unique problems associated with the downtown corridor. These programs include the Tactical Patrol Force, Nightlife Enforcement Team and Community Liaisons, which were effectively addressing public safety issues, but there was community interest in a more visible security presence in the downtown corridor. Community Service Officers provide a non-sworn level of police service at a rate of pay substantially below that of a police officer and they are able to enforce low level criminal behavior through the issuance of Municipal Code citations.



# BUDGET MESSAGE

---

## City Administrator's Budget Message

In the past nine months, 5,600 hours of service have been provided responding to 2,282 calls for service from the community, issuing 2,683 misdemeanor citations as well as 125 felony and 278 misdemeanor arrests.

An additional funding of \$150,000 is included in the fiscal year 2017 recommendation based on the success thus far of the program and an expectation that City Council will support continuation of this program for at least one more year.

## Police Recruitment Efforts

Over the past number of years, the Santa Barbara Police Department has been successful in hiring approximately 7-10 police officers per year utilizing the current recruitment strategies. This hiring strategy has been effective at maintaining staffing numbers by keeping pace with the number of police officers leaving the organization due to retirements and other service separations. During the past eighteen months, however, the Santa Barbara Police Department has seen a significant increase in the number of officers leaving the organization due to retirements, early separations, and disciplinary issues. The Police Department currently has eleven police officer vacancies, with the authority to over-hire an additional four officers. Due to this significant shortage, as well as the ongoing challenge of finding eligible applicants, the Police Department devised a more robust hiring campaign. This includes expanded marketing through law enforcement magazines and local venues (TV and theater ads), participation in job fairs throughout the state, as well as visits to state college and university career centers.

The Police Department has doubled the number of open officer test dates, and is currently conducting increased background investigations in preparation of sending recruits to both the Alan Hancock Police Academy (start date - July, 2016) as well as the Ventura County Criminal Justice Training Academy (start dates of: April, 2016 – 9 cadets enrolled; and October, 2016).

As a result of these expanded recruitment efforts, the Police Department processed 135 background investigations in calendar year 2015, and an additional 41 background investigations have been assigned as of April 2016.

The Santa Barbara Police Department is also actively recruiting both lateral and academy graduate police officers, with applicants in background investigations from both recruiting pools.

## New Zoning Ordinance (NZO)

The City's Zoning Ordinance was adopted in 1957 with some standards dating back to the 1920s (Building Zone Ordinance). The current structure of the Zoning Ordinance, with Titles, Chapters, and Sections, was adopted in 1974. Major amendments have occurred since then and in 2013 the City initiated efforts to comprehensively update the City's Zoning Ordinance with the goals that it be fairly simple to understand, more current in areas such as lists of



# BUDGET MESSAGE

---

## City Administrator's Budget Message

allowed uses, practices, standards, definitions, graphics, etc., consistent with the General Plan adopted in 2011, and also reflective of the public's desires.

Dyett & Bhatia, the consultant firm contracted to develop the NZO, began working on the update in October 2014. Dyett & Bhatia's first work product was the Issues and Options Paper, which was presented to the Planning Commission in March 2015. The second work product was Module 1: Land Use Regulations, which was presented to the Planning Commission on June 25, 2015. The third work product was Module 2: Development Standards, which was presented to the NZO Joint Committee on December 7 and 14, 2015, and to the Planning Commission on March 18, 2016. Module 2 covers most zone-specific and citywide development standards, including setbacks, open yard, allowed encroachments, and nonconforming buildings and uses. Module 2 does not include parking standards, which will be addressed in Module 3.

During the time period of mid-Spring to mid-Summer 2016, Module 3 will be reviewed by staff, the NZO Joint Committee, and the Planning Commission. Module 3 includes review processes, definitions, and parking standards. After review of Module 3, staff anticipates releasing a comprehensive draft of the New Zoning Ordinance for public review in early October 2016. Planning Commission review is anticipated to occur in November and December 2016, with Council review occurring thereafter.

## Vacation Rental Enforcement

During 2015, City Council explored the issue of short-term rentals, including vacation rentals and home sharing, ultimately deciding not to initiate Zoning Ordinance amendments to allow such uses in single-family, R-2, and R-3 zone districts, but to instead proactively enforce existing Zoning Ordinance regulations. On August 11, 2015, Council approved funding for additional short-term rental enforcement staff and proposed enforcement priorities to govern the expenditure of these funds including the Community Development Department and City Attorney's Office staff enforcing short-term rentals using a variety of methods such as proactive internet searches, legislative subpoenas, and offers to accept signed settlement agreements in lieu of court action. This initial enforcement effort is expected to take two to three years to complete. Given the relatively long timeframe, City Council directed staff to return with enforcement status reports every six months.

Community Development Department staff have produced a memo outlining the process to convert existing residential units to short-term rentals in the R-4 zone district and allowed commercial zones and are starting to process a few such applications.

## Design and Location Options for Combined City and U.S. Forest Service Fire Station

Fire Station No. 7 located on the corner of Stanwood Drive and Mission Ridge Road in Mission Canyon provides essential support to an area particularly vulnerable to fires. As an outdated



# BUDGET MESSAGE

---

## City Administrator's Budget Message

and aging building, replacing Fire Station No. 7 with a new, state of the art, and appropriately-sized facility has been a priority for some time.

The U.S. Forest Service also has a fire station in the area, consisting of mobile trailers, and has been interested in establishing a permanent facility in that area. The presence of two agencies in this historically high fire area has been extremely important in responding to wild land fires.

The City Fire Department and U.S. Forest Service are working together on a possible combined fire station. This will hopefully serve as a model for local and federal cooperation in dealing with the largest growing fire problem in the United States: wild land urban interface fires. The new station would sit in the center of Santa Barbara's existing Wildfire Benefit Assessment District, where residents that live in that neighborhood have committed to increasing their defensible space and participate in a brush clearance and chipping program, funded from annual assessments. The City hopes to match this unique program with a local/federal fire station that will serve as a model for the Western United States.

A Request for Proposals for the design of a new combined U.S. Forest Service and Santa Barbara Fire Department fire station was sent out earlier this year. Staff will be reviewing design options in April with staff from the City Facilities Division and Forest Service. Two locations are currently being considered; the first is Station No. 7's current site and the second is the old Sheffield Reservoir building.

## Edison Downtown Reliability Project

After many meetings with Southern California Edison (SCE), City officials, and the downtown business community over the past year and a half, SCE announced plans for a much needed upgrade to the aging and unreliable existing downtown "grid." This \$12 million project is currently in the planning and engineering design phase. Actual construction will be completed over a 3-5 year period and is set to begin in early 2017.

This project will involve several separate projects on different circuits in the downtown area to provide more reliable service to the residents and businesses in the project area including: underground re-cabling, installing new vaults and switches, new conduit and numerous equipment upgrades.

While we expect some traffic impacts and power disruption in the downtown area during construction, we are pleased that this long awaited upgrade to the aging system is finally being planned and scheduled for construction.



# BUDGET MESSAGE

---

## City Administrator's Budget Message

### Community Choice Energy

Earlier this year, we partnered with several municipal entities, including Santa Barbara and Ventura counties, to explore the feasibility of a community choice aggregation project. Community choice aggregation allows local governments to combine (or aggregate) their electricity load in order to purchase and/or develop power on behalf of their jurisdiction. The Community Choice Energy (CCE) project, as it's known for our study, is in the feasibility stage/phase and is being studied by a consultant paid for by the participating entities.

If aggregation is determined to be feasible here along the Central Coast and the City decides to move forward with the CCE project, the way electricity is delivered to homes or businesses will not change; where it comes from will change. Specifically, if feasible, instead of energy sources being controlled by an investor-owned utility company, it would be controlled by a non-profit public agency. Based on the community and types of customers, these non-profit public agencies can choose what type of energy and where (geographically) it comes from. This allows agencies to purchase more renewable energy from local sources, which can have a positive impact on the local economy.

### City Library Strategic Plan

The Santa Barbara Public Library Strategic Plan will provide cohesive vision and direction for the Library for the next five years and beyond. The Strategic Plan will outline the Library's strategic direction for customer-focused service delivery, 21st-century facilities and enhanced technologies to better serve the Santa Barbara community. A Strategic Planning Team, library staff, elected and appointed officials, library supporters and community stakeholders will work to create a strategic plan for the next five years of library services. The Library has significantly increased marketing efforts, is increasing community partnerships, launched a new website, expanded children's services through a library renovation, and is expanding their social reach through online platforms. The strategic plan will build on those accomplishments as well as focus on facilities improvements necessary to provide exceptional customer service in a rapidly changing world of information access. Furthermore, the strategic plan will include prioritized goals, measurable objectives and activities to meet community needs for the next five years. The plan will address the implications of the proposed goals for the overall library service model, including collections, programming, technology, staffing and facilities. It will also quantify the financial impacts of the proposed goals, objectives and activities, and develop an annual assessment methodology. A technology plan and a communications plan will be included in the overall plan to be developed.

Libraries are on the cusp of a great transformation. Changes in how people access and use information, interact with one another, and in the resources, tools, and capabilities needed to operate effectively in today's society, require new approaches to the services and resources that the Library provides. The Library must evolve in ways that track both the pace of this change and the diversity of its users, ensuring all members of the Santa Barbara community have equal access to the world of ideas. This Strategic Plan will guide the Library during a



# BUDGET MESSAGE

---

## City Administrator's Budget Message

period of internal transition, as well as external societal and technological shifts. The plan is intended to provide vision and direction, staying true to core Library values, as the Santa Barbara Public Library adapts thoughtfully and boldly to emerging challenges and opportunities for the benefit of our community.

### Drought Response

The City is in the midst of the worst drought in its history. The City is working to secure adequate water supplies to get us through the drought. The City has maintained a desalination plant as a drought water supply since the early 1990's. Reactivation efforts are nearly complete and the desalination plant is scheduled to begin production in October 2016. Staff have aggressively been pursuing water purchases from other areas of the state and has been successful in securing supplemental water to bridge shortfalls in local supplies and demand into 2018. The water will be delivered through State Water Project infrastructure, however, there are limitations on how much water can be conveyed. City residents have done an outstanding job in their water conservation efforts, saving approximately 35% beyond the normal usage. This effort by the community makes the deficit in supply smaller and reduces the costs of additional water supply development. City staff continue to support the community's conservation efforts through education, rebates, and outreach efforts, as well as by following up on water waste violations.

### Implementing Streets Best Management Practices

The City's streets, sidewalks, lights and related infrastructure are facing an increased level of deferred maintenance. Like much of the rest of the State, tax dollars allocated for street maintenance are insufficient to meet maintenance needs. Santa Barbara has allocated other funding sources to this issue, but the money available for street related infrastructure still falls far short from the amount needed to address maintenance and renewal needs. In the short term, staff are working to change maintenance practices and trying to move from a reactive/responsive maintenance approach to a more planned program of work driven by the highest priority projects or problems. In updating its maintenance practices and procedures, staff will implement an industry-wide "best management practices" approach to develop a systematic "Plan-Do-Check-Act" maintenance program for streets, sidewalks, and related infrastructure. Staff will utilize new maintenance software as part of this update process. Citizens may see this in the way that the City responds to requests for repairs. Emergency response items will continue to get timely repair, but lower priority maintenance needs may be deferred until higher priority work is completed.

### Cabrillo Pavilion Renovation and Fundraising Campaign

With the design of the renovations for the Cabrillo Pavilion well underway, the City will be initiating a community campaign to raise the remaining funds needed for project construction. Located on East Beach, the Cabrillo Pavilion and Bathhouse (Cabrillo Pavilion) was



# BUDGET MESSAGE

---

## City Administrator's Budget Message

constructed in 1926 and gifted to the City in 1927 by David Gray with the stipulation that it be dedicated for park purposes and public recreation. Designated a City Structure of Merit in 1991, and a contributing building to the East Cabrillo Boulevard Parkway State Historic District in 1992, the building has served as a key coastal recreation facility in Santa Barbara for almost 90 years. The purpose of the renovation project is to restore the historic Cabrillo Pavilion and Bathhouse to a viable community recreation center that serves Santa Barbara residents and visitors and returns the building to its original status as the "crown jewel of East Cabrillo Boulevard." The renovation will celebrate the building's architecture and history while achieving necessary building system and structural upgrades and establishing flexible floor layouts that maximize use of existing floor area. Building renovations will enable the Parks & Recreation Department to enhance coastal recreation programs, expand community access and use of the building, and provide a premier public waterfront special event facility. With community recreation a high priority, Parks & Recreation Department programs and services are designed to both generate operating revenue yet remain cost effective in order to meet a broad cross section of Santa Barbara residents. The City has dedicated \$9.1 million in former Redevelopment Agency Bond funds to the project. With a total project cost estimated at \$13 million, the City will be seeking community, governmental, and foundation support to meet the gap. The project, scheduled to break ground for construction in 2018, will take 18 months to complete.

## Golf Course Management Transition

The City will be moving forward with the transition of the Santa Barbara Golf Club to management by a professional golf management company, consistent with Council's approval of a 5-year contract with CourseCo in December 2015. Based in northern California, CourseCo has a proven track record with its operation of 27 other public and private golf courses. The City will oversee the contract and work closely with CourseCo to implement key initiatives. Key initiatives in the first year include a maintenance program in line with the City's Integrated Pest Management program, implementation of new innovative marketing strategies, expanding tournaments, and enhancing community involvement. Working with the City, and with the participation of the Golf Advisory Committee, golf course improvements will continue along in collaboration with Mulligans Café and Bar in the facilitation of seamless service. Santa Barbara Golf Club will provide residents and visitors with an exceptional and affordable golfing experience in a friendly, inclusive environment for socializing and enjoying nature.

## Resource Recovery Project

For a number of years, the City of Santa Barbara Finance and Environmental Services staff have been participating in a regional effort being led by the County of Santa Barbara to develop facilities, referred to as the Resource Recovery Project (RRP), designed to divert approximately 60% of the volume of waste currently being disposed of at the County-owned Tajiguas Landfill. With Tajiguas Landfill expected to reach its full permitted capacity by the mid 2020's, the RRP will extend the useful life of Tajiguas by an estimated ten years.



# BUDGET MESSAGE

---

## City Administrator's Budget Message

The RRP consists of two primary facilities: the first is a Materials Recovery Facility (MRF) that will extract valuable and recyclable commodities from the trash for subsequent sale. The MRF will also extract organic material (e.g., food, soiled paper and yard waste) from the trash; this material will be further processed in the second facility, called the Anaerobic Digester (AD). The AD will extract energy (a bio-gas) that will be used to generate electricity. Once it is digested, the material will undergo further processing that will convert the "digestate" into compost of various grades.

The County will own and finance the facilities, and will enter into Material Delivery Agreements with participating agencies, including the City of Santa Barbara. The RRP has already undergone environmental review and negotiations are underway with a selected contractor. Construction of the RRP is expected to commence in early 2017.

## Comprehensive Local Coastal Program (LCP) Update

This major work effort includes a staff team, including hourly staff funded by a California Coastal Commission (CCC) grant. Together, the Land Use Plan (LUP) and the Implementation Plan (IP) constitute the City's Local Coastal Program (LCP). The primary purpose of this major work effort is to modernize the 1981 Land Use Plan and to address Sea Level Rise (SLR) vulnerability and adaptation, as well as to update the 1986 Implementation Plan (zoning maps, various sections of the Municipal Code and other plans and guidelines that implement the Coastal Act in the City) to incorporate the 2011 General Plan Update land use and zoning changes.

Overall, the preliminary draft Coastal LUP is cleaner, clearer, more refined, and better focused on the Coastal Act's mandates to protect public access to the coast, protect coastal resources, and avoid or minimize risk from hazards such as SLR. In many cases, the preliminary draft Coastal LUP carries forward existing LCP policies and other City policies and guidelines with little or no substantive change. New detailed policies with regard to Biological Resources and Coastal Hazards address Coastal Act consistency as requested by the CCC staff. Staff anticipates a robust discussion with regard to these policies.

Subsequent to the return of written comments from the CCC staff on the preliminary draft Coastal LUP, Planning staff will produce a public review draft, and schedule an Open House and a series of focused workshops in the summer of 2016. It is anticipated that the Planning Commission will review the draft LUP and IP in the fall of 2016. This would be followed by City Council review and adoption and then certification by the Coastal Commission.

## Lower State Street Improvements

The entire Lower State Street area is transforming towards our vision of a free-flowing pedestrian corridor. The area continues to be a hub of construction activity with City and



# BUDGET MESSAGE

---

## City Administrator's Budget Message

private development projects underway.

The new Wolf Museum of Exploration and Innovation (MOXI) is set to open its doors by the end of the year. MOXI will soon provide state-of-the-art educational spaces for curious minds of all ages within a 17,000 square foot facility that will include interactive exhibits, indoor and outdoor galleries, a courtyard, and roof terrace; all areas focused on inspiring the next generation of problem-solvers.

The La Entrada project is in active construction with completion expected by the summer of 2017. This significant development will include 123 hotel units, boutique retail shops, restaurants, public parking, and open-air courtyards and paseos, all in the Spanish Colonial style.

Adjacent to La Entrada, the City continues to replace decades-old bridges over Mission Creek. Construction will be complete for the Mason Street Bridge this spring. Situated in a high traffic area, the Cabrillo Boulevard bridge work has been conducted in stages keeping at least one lane of Cabrillo Boulevard open in each direction. Work is about to shift to the ocean side of the bridge and a temporary pedestrian bridge was added to help cross from the dolphin fountain to the beachway. When finished, both bridges will meet current structural safety guidelines, improve pedestrian access, and create new wildlife habitat areas. This area promises to look very different by next year and we will reach another long-awaited milestone, moving from scaffolding and barricades to a new vibrant gateway into our city.

Further up Mission Creek, our multi-year bridge replacements continue to increase water flow under the bridge and meet modern seismic standards. The City celebrated the completion of the Cota Street Bridge Replacement project last month and are now designing similar projects on the Gutierrez, De la Guerra, and Anapamu Bridges.

## CONCLUSION

The proposed Fiscal Year 2017 Recommended Budget is balanced and reflects the needs of the community by continuing key public services while fully funding reserves for the first time since 2006.

Revenue growth has shown signs of slowing in a couple of key areas, and has required the adjustment in this second year budget by \$660,509 through a reduction in capital, and implementing a hiring slowdown to increase our year end variance. While we have had to make minor adjustments, the fundamental provisions in the second year of the two year budget remain intact.

Challenges for the upcoming year include continued attention to the serious drought



# BUDGET MESSAGE

---

## City Administrator's Budget Message

conditions and working on a plan to address the deficit in infrastructure financing for streets and facilities. Neither of these challenges have easy answers, but are critical to the well-being of the community. Working with the City Council and the community, I am confident the City can make smart and strategic decisions to address these issues.

The preparation of the annual budget is a substantial work effort on behalf of the entire organization. I would like to thank all the department staff for their effort in putting the budget together and keeping a focus on how best to deliver services to the community. I especially want to thank the budget managers from each of the departments who put in so much time and energy in this process.

I also want to recognize the efforts of the City's strong and dedicated finance team for all their efforts in this budget preparation. It is a long haul and their efforts are greatly appreciated. This includes Finance Director Robert Samario, Budget Manager Michael Pease, Budget Analyst Jonathan Abad, Administrative Analyst Kate Whan, Treasury Manager Julie Nemes, Accounting Manager Jennifer Tomaszewski, Treasury Analyst Diego Martin, and Executive Assistant Jennifer Dixon. They are a strong and dedicated team and their efforts are greatly appreciated.

Respectfully submitted,

Paul Casey  
**City Administrator**



# COMMUNITY PROFILE

---

## Directory of City Officials

**Helene Schneider**  
Mayor

**Jason Dominguez**  
Councilmember

**Cathy Murillo**  
Councilmember

**Gregg Hart**  
Councilmember

**Randy Rowse**  
Councilmember

**Frank Hotchkiss**  
Councilmember

**Harwood "Bendy" White**  
Councilmember

**Paul A. Casey**  
City Administrator, City Clerk,  
and City Treasurer

**Ariel Pierre Calonne**  
City Attorney

**Pamela Antil**  
Assistant City Administrator

**Kristine E. Schmidt**  
Administrative Services Director

**Jessica Cadiante**  
Library Director

**Hazel Johns**  
Airport Director

**Jill E. Zachary**  
Parks and Recreation Director

**George R. Buell**  
Community Development Director

**John Crombach**  
Interim Police Chief

**Robert Samario**  
Finance Director

**Rebecca J. Bjork**  
Public Works Director

**Pat McElroy**  
Fire Chief

**Scott Riedman**  
Waterfront Director

[This page intentionally left blank.]



# SUMMARY OF SOURCES

## FY 2017 Recommended Budget

	<b>S O U R C E S</b>		
	<b>Use of Reserves</b>	<b>Estimated Revenues</b>	<b>Total Sources</b>
<b>General Fund</b>	-	127,138,043	127,138,043
<b>Capital Outlay Fund</b>	2,019,435	-	2,019,435
<b>Special Revenue Funds</b>			
City Affordable Housing	-	588,300	588,300
Community Dev. Block Grant	-	1,234,376	1,234,376
County Library	361,824	2,057,798	2,419,622
Creeks Restoration and Water Quality	-	4,100,672	4,100,672
HOME Grant	-	371,831	371,831
Miscellaneous Grants	-	440,861	440,861
Police Asset Forfeiture and Grants	5,101	130,000	135,101
Redevelopment Obligation Retirement	-	8,405,630	8,405,630
Street Sweeping	36,911	910,000	946,911
Streets	-	9,499,290	9,499,290
Supplemental Law Enforcement	-	145,000	145,000
Traffic Safety	-	525,000	525,000
Transportation Development Act	-	75,943	75,943
Transportation Sales Tax	-	3,658,545	3,658,545
Wildland Fire Benefit Assessment	-	250,539	250,539
<b>Enterprise Funds</b>			
Airport	693,076	16,865,376	17,558,452
Airport Capital Grants (FAA/PFC)	11,486	1,316,038	1,327,524
Airport Customer Facility Charge (CFC)	-	931,656	931,656
Downtown Parking	656,234	8,625,451	9,281,685
Golf	174,358	2,971,917	3,146,275
Solid Waste	271,371	21,258,649	21,530,020
Wastewater	-	19,348,980	19,348,980
Water	5,700,298	48,436,994	54,137,292
Waterfront	-	16,527,993	16,527,993
<b>Internal Service Funds</b>			
Facilities Management	15,979	8,104,797	8,120,776
Fire Equipment Replacement	-	47,850	47,850
Fleet Management	-	6,170,259	6,170,259
Information Technology	-	3,501,535	3,501,535
Police Equipment Replacement	-	53,032	53,032
Post-Employment Benefits Fund	-	1,835,928	1,835,928
Self-Insurance	-	7,595,923	7,595,923
<b>Citywide Subtotal</b>	<b>\$ 9,946,073</b>	<b>\$ 323,124,206</b>	<b>\$ 333,070,279</b>
<b>Less: Inter-Fund Transactions</b>	<b>-</b>	<b>(45,665,612)</b>	<b>(45,665,612)</b>
<b>Citywide Total</b>	<b>\$ 9,946,073</b>	<b>\$ 277,458,594</b>	<b>\$ 287,404,667</b>

# AND USES OF FUNDS

	U S E S			Surplus
	Operating Budget	Capital Program	Total Uses	
<b>General Fund</b>	126,210,018	928,025	127,138,043	-
<b>Capital Outlay Fund</b>	-	2,019,435	2,019,435	-
<b>Special Revenue Funds</b>				
City Affordable Housing	588,300	-	588,300	-
Community Dev. Block Grant	1,234,376	-	1,234,376	-
County Library	2,419,622	-	2,419,622	-
Creeks Restoration and Water Quality	2,571,269	1,475,000	4,046,269	54,403
HOME Grant	371,831	-	371,831	-
Miscellaneous Grants	440,861	-	440,861	-
Police Asset Forfeiture and Grants	135,101	-	135,101	-
Redevelopment Obligation Retirement	8,405,630	-	8,405,630	-
Street Sweeping	946,911	-	946,911	-
Streets	8,965,152	150,000	9,115,152	384,138
Supplemental Law Enforcement	145,000	-	145,000	-
Traffic Safety	525,000	-	525,000	-
Transportation Development Act	-	75,943	75,943	-
Transportation Sales Tax	2,263,789	1,292,510	3,556,299	102,246
Wildland Fire Benefit Assessment	250,539	-	250,539	-
<b>Enterprise Funds</b>				
Airport	17,058,452	500,000	17,558,452	-
Airport Capital Grants (FAA/PFC)	1,327,524	-	1,327,524	-
Airport Customer Facility Charge (CFC)	931,656	-	931,656	-
Downtown Parking	7,891,685	1,390,000	9,281,685	-
Golf	2,890,429	255,846	3,146,275	-
Solid Waste	21,530,020	-	21,530,020	-
Wastewater	15,432,110	3,780,000	19,212,110	136,870
Water	46,102,292	8,035,000	54,137,292	-
Waterfront	13,132,997	3,204,788	16,337,785	190,208
<b>Internal Service Funds</b>				
Facilities Management	7,613,044	507,732	8,120,776	-
Fire Equipment Replacement	47,850	-	47,850	-
Fleet Management	3,786,269	2,294,903	6,081,172	89,087
Information Technology	3,139,911	140,500	3,280,411	221,124
Police Equipment Replacement	53,032	-	53,032	-
Post-Employment Benefits Fund	1,835,928	-	1,835,928	-
Self-Insurance	7,200,400	-	7,200,400	395,523
<b>Citywide Subtotal</b>	<b>\$ 305,446,998</b>	<b>\$ 26,049,682</b>	<b>\$ 331,496,680</b>	<b>\$ 1,573,599</b>
<b>Less: Inter-Fund Transactions</b>	<b>(45,665,612)</b>	<b>-</b>	<b>(45,665,612)</b>	<b>-</b>
<b>Citywide Total</b>	<b>\$ 259,781,386</b>	<b>\$ 26,049,682</b>	<b>\$ 285,831,068</b>	<b>\$ 1,573,599</b>

[This page intentionally left blank.]



# SUMMARY SCHEDULES

## Summary of Revenues by Fund

### GENERAL FUND

	FY 2017 Proposed Plan	Mid-Cycle Adjustments	FY 2017 Recommended
<b>Taxes</b>			
Sales and Use	\$ 24,426,951	\$ (1,616,436)	\$ 22,810,515
Utility Users	7,395,000	(322,800)	7,072,200
Property	29,857,700	981,900	30,839,600
Transient Occupancy	21,022,100	(1,255,900)	19,766,200
Business License	2,677,900	(189,000)	2,488,900
Real Property Transfer	678,900	99,700	778,600
<b>Total Taxes</b>	<b>\$ 86,058,551</b>	<b>\$ (2,302,536)</b>	<b>\$ 83,756,015</b>
<b>Licenses</b>			
Animal Licenses	129,000	-	129,000
Miscellaneous License and Permits	95,700	(18,600)	77,100
<b>Total Licenses</b>	<b>\$ 224,700</b>	<b>\$ (18,600)</b>	<b>\$ 206,100</b>
<b>Fines and Forfeitures</b>			
Late Payment Penalties	310,000	-	310,000
Parking Violations	2,707,400	143,000	2,850,400
Library	89,500	(22,500)	67,000
Municipal Court Fines	100,000	(10,000)	90,000
<b>Total Fines and Forfeitures</b>	<b>\$ 3,206,900</b>	<b>\$ 110,500</b>	<b>\$ 3,317,400</b>
<b>Use of Money and Property</b>			
Investment Income	619,767	(28,880)	590,887
Rents and Concessions	429,613	32,716	462,329
<b>Total Use of Money and Property</b>	<b>\$ 1,049,380</b>	<b>\$ 3,836</b>	<b>\$ 1,053,216</b>
<b>Intergovernmental</b>			
JPA - Clefs	80,732	-	80,732
Library Intergovernmental and Grants	870,793	144,465	1,015,258
Miscellaneous Grants	90,220	15,780	106,000
Motor Vehicle License Fee	35,000	-	35,000
Mutual Aid Reimbursement	423,000	177,000	600,000



# SUMMARY SCHEDULES

## Summary of Revenues by Fund (continued)

<b>GENERAL FUND (continued)</b>	<b>FY 2017 Proposed Plan</b>	<b>Mid-Cycle Adjustments</b>	<b>FY 2017 Recommended</b>
P.O.S.T. Reimbursement	\$ 55,000	\$ 5,000	\$ 60,000
School District	55,476	-	55,476
SB 90 Reimbursements	200,000	(200,000)	-
<b>Total Intergovernmental</b>	<b>\$ 1,810,221</b>	<b>\$ 142,245</b>	<b>\$ 1,952,466</b>
<b>Service Charges</b>	<b>\$ 11,391,442</b>	<b>\$ 475,479</b>	<b>\$ 11,866,921</b>
<b>Interfund Charges and Reimbursements</b>	<b>\$ 17,167,135</b>	<b>\$ (280,740)</b>	<b>\$ 16,886,395</b>
<b>Interfund Transfers</b>	<b>\$ 1,240,966</b>	<b>\$ 331,027</b>	<b>\$ 1,571,993</b>
<b>Other Revenues</b>			
Donations	177,748	32,050	209,798
Franchise Fees	3,242,900	(240,400)	3,002,500
Library Gift Funds	136,957	-	136,957
Miscellaneous	822,095	(84,813)	737,282
Video Provider PEG Fees	141,000	-	141,000
<b>Total Other Revenue</b>	<b>\$ 4,520,700</b>	<b>\$ (293,163)</b>	<b>\$ 4,227,537</b>
<b>Anticipated Year-End Variance</b>	<b>\$ 2,000,000</b>	<b>\$ 300,000</b>	<b>\$ 2,300,000</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 128,669,995</b>	<b>\$ (1,531,952)</b>	<b>\$ 127,138,043</b>
<b>SPECIAL REVENUE FUNDS</b>			
City Affordable Housing	583,000	5,300	588,300
Community Development Block Grant	1,203,372	31,004	1,234,376
County Library	1,794,179	263,619	2,057,798
Creeks Restoration/Water Quality	4,331,272	(230,600)	4,100,672
HOME Grant	345,230	26,601	371,831
Miscellaneous Grants	550,236	(109,375)	440,861
Police Asset Forfeiture and Grants	125,004	4,996	130,000



# SUMMARY SCHEDULES

## Summary of Revenues by Fund (continued)

### **SPECIAL REVENUE FUNDS** **(continued)**

	FY 2017 Proposed Plan	Mid-Cycle Adjustments	FY 2017 Recommended
Redevelopment Obligation Retirement	\$ 8,405,630	\$ -	\$ 8,405,630
Street Sweeping	922,843	(12,843)	910,000
Streets	10,150,932	(651,642)	9,499,290
Supplemental Law Enforcement	140,000	5,000	145,000
Traffic Safety	525,000	-	525,000
Transportation Development Act	73,963	1,980	75,943
Transportation Sales Tax	3,595,017	63,528	3,658,545
Wildland Fire Benefit Assessment	250,539	-	250,539
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 32,996,217</b>	<b>\$ (602,432)</b>	<b>\$ 32,393,785</b>

### **ENTERPRISE FUNDS**

#### **Airport Fund**

Leases - Commercial	4,673,100	(200,637)	4,472,463
Leases - Non-Commercial	2,376,900	22,505	2,399,405
Leases - Terminal	4,911,328	308,368	5,219,696
Leases - Commercial Aviation	4,742,211	(186,799)	4,555,412
Interest Income	105,000	8,100	113,100
Miscellaneous	116,300	(11,000)	105,300
<b>Subtotal</b>	<b>\$ 16,924,839</b>	<b>\$ (59,463)</b>	<b>\$ 16,865,376</b>

#### **Airport Capital Grants Fund**

<b>\$ 1,328,718</b>	<b>\$ (12,680)</b>	<b>\$ 1,316,038</b>
---------------------	--------------------	---------------------

#### **Airport Facility Charge Fund**

<b>\$ 868,842</b>	<b>\$ 62,814</b>	<b>\$ 931,656</b>
-------------------	------------------	-------------------

#### **Downtown Parking Fund**

PBIA Assessment	1,080,000	(76,000)	1,004,000
Hourly Parking	5,295,000	3,000	5,298,000
Other Parking Fees	1,090,000	261,000	1,351,000
Lobero Garage	309,634	(2,059)	307,575
Commuter Lots	340,000	35,000	375,000
Interest Income	102,000	16,200	118,200
Rents and Leases	107,960	-	107,960



# SUMMARY SCHEDULES

## Summary of Revenues by Fund (continued)

<i><b>ENTERPRISE FUNDS (continued)</b></i>	FY 2017 Proposed Plan	Mid-Cycle Adjustments	FY 2017 Recommended
Miscellaneous	\$ 57,918	\$ 5,798	\$ 63,716
<b>Subtotal</b>	<b>\$ 8,382,512</b>	<b>\$ 242,939</b>	<b>\$ 8,625,451</b>
<b>Golf Fund</b>			
Greens Fees	1,783,034	(7,929)	1,775,105
Cart Fees	-	457,272	457,272
Merchandise	-	210,220	210,220
Concessions	325,523	(166,968)	158,555
Range Fees	-	97,170	97,170
Lessons	-	49,000	49,000
Interest Income	7,800	1,000	8,800
Miscellaneous	180,500	35,295	215,795
<b>Subtotal</b>	<b>\$ 2,296,857</b>	<b>\$ 675,060</b>	<b>\$ 2,971,917</b>
<b>Solid Waste Fund</b>	<b>\$ 21,068,982</b>	<b>\$ 189,667</b>	<b>\$ 21,258,649</b>
<b>Wastewater Fund</b>			
Service Charges	18,691,681	154,749	18,846,430
Connection Fees	248,368	(28,368)	220,000
Mission Canyon Charges	251,300	(251,300)	-
Interest Income	159,200	5,400	164,600
Rents and Leases	34,358	642	35,000
Miscellaneous	82,600	350	82,950
<b>Subtotal</b>	<b>\$ 19,467,507</b>	<b>\$ (118,527)</b>	<b>\$ 19,348,980</b>
<b>Water Fund</b>			
Metered Sales	45,500,000	(452,641)	45,047,359
Water Service & Meters	336,000	-	336,000
Water Turn On Fees	210,000	30,000	240,000
Water Tap Fees	100,000	-	100,000
J.P.A. Reimbursement	2,494,089	(55,804)	2,438,285
Interest Income	428,750	(216,400)	212,350
Miscellaneous	82,972	(19,972)	63,000
<b>Subtotal</b>	<b>\$ 49,151,811</b>	<b>\$ (714,817)</b>	<b>\$ 48,436,994</b>



# SUMMARY SCHEDULES

## Summary of Revenues by Fund (continued)

<b>ENTERPRISE FUNDS (continued)</b>	<b>FY 2017 Proposed Plan</b>	<b>Mid-Cycle Adjustments</b>	<b>FY 2017 Recommended</b>
<b>Waterfront Fund</b>			
Leases - Commercial	\$ 1,457,122	\$ 109,878	\$ 1,567,000
Leases - Food Service	2,894,552	310,448	3,205,000
Leases - Other	316,650	14,850	331,500
Interest Income	93,700	7,300	101,000
Parking Fees & Permits	2,692,929	189,071	2,882,000
Slip Rentals	4,374,611	(1)	4,374,610
Visitor Fees	500,000	10,000	510,000
Slip Transfer Fees	575,000	110,000	685,000
Live Aboard Fees	159,181	15,819	175,000
Intergovernmental	1,858,311	116,477	1,974,788
Miscellaneous	675,551	46,544	722,095
<b>Subtotal</b>	<b>\$ 15,597,607</b>	<b>\$ 930,386</b>	<b>\$ 16,527,993</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 135,087,675</b>	<b>\$ 1,195,379</b>	<b>\$ 136,283,054</b>
<b>INTERNAL SERVICE FUNDS</b>			
<b>Facilities Management Fund</b>			
Building Maintenance	3,810,637	73,201	3,883,838
Electronic Maintenance	1,007,605	41,704	1,049,309
Energy Conservation	924,450	(750,105)	174,345
Custodial Services	1,710,084	13,655	1,723,739
Utilities Management	-	1,273,566	1,273,566
<b>Subtotal</b>	<b>\$ 7,452,776</b>	<b>\$ 652,021</b>	<b>\$ 8,104,797</b>
<b>Fire Equipment Replacement Fund</b>	<b>\$ 47,850</b>	<b>\$ -</b>	<b>\$ 47,850</b>
<b>Fleet Management Fund</b>	<b>\$ 6,071,270</b>	<b>\$ 98,989</b>	<b>\$ 6,170,259</b>
<b>Information Technology Fund</b>	<b>\$ 3,398,945</b>	<b>\$ 102,590</b>	<b>\$ 3,501,535</b>
<b>Police Equipment Replacement Fund</b>	<b>\$ 53,032</b>	<b>\$ -</b>	<b>\$ 53,032</b>
<b>Post-Employment Benefits Fund</b>	<b>\$ 1,835,000</b>	<b>\$ 928</b>	<b>\$ 1,835,928</b>



# SUMMARY SCHEDULES

## Summary of Revenues by Fund (continued)

<b>INTERNAL SERVICE (continued)</b>	<b>FY 2017 Proposed Plan</b>	<b>Mid-Cycle Adjustments</b>	<b>FY 2017 Recommended</b>
<b>Self-Insurance Fund</b>			
Workers' Compensation Premiums	\$ 3,738,562	\$ (10,029)	\$ 3,728,533
Property/Liability Insurance Premiums	3,573,726	-	3,573,726
Occupational Safety and Health Charges	240,294	11,570	251,864
Interest Income	39,400	2,400	41,800
Miscellaneous	-	-	-
<b>Subtotal</b>	<b>\$ 7,591,982</b>	<b>\$ 3,941</b>	<b>\$ 7,595,923</b>
<b>TOTAL INTERNAL SERVICE</b>	<b>\$ 26,450,855</b>	<b>\$ 858,469</b>	<b>\$ 27,309,324</b>
<b>TOTAL CITYWIDE REVENUE</b>	<b>\$ 323,204,742</b>	<b>\$ (80,536)</b>	<b>\$ 323,124,206</b>
Less: All Inter-fund Transactions	(45,038,234)	(627,378)	(45,665,612)
<b>CITYWIDE REVENUE (NET)</b>	<b>\$ 278,166,508</b>	<b>\$ (707,914)</b>	<b>\$ 277,458,594</b>



# SUMMARY SCHEDULES

## Summary of Appropriations by Fund

<b>GENERAL FUND</b>	<b>FY 2017 Proposed Plan</b>	<b>Approved Adjustments To Date</b>	<b>Mid-Cycle Adjustments</b>	<b>FY 2017 Recommended</b>
<b>Administrative Services</b>				
Administration	\$ 410,234	\$ -	\$ (25,489)	\$ 384,745
City Clerk's Office	567,218	-	(12,792)	554,426
Human Resources	1,609,549	-	(32,248)	1,577,301
<b>Subtotal</b>	<b>\$ 2,587,001</b>	<b>\$ -</b>	<b>\$ (70,529)</b>	<b>\$ 2,516,472</b>
<b>City Administrator's Office</b>				
Administration	1,589,364	-	95,492	1,684,856
City TV - Channel 18	605,040	-	1,102	606,142
<b>Subtotal</b>	<b>\$ 2,194,404</b>	<b>\$ -</b>	<b>\$ 96,594</b>	<b>\$ 2,290,998</b>
<b>City Attorney's Office</b>				
	<b>\$ 2,422,952</b>	<b>\$ 80,000</b>	<b>\$ 10,810</b>	<b>\$ 2,513,762</b>
<b>Community Development</b>				
Administration	985,754	-	(6,793)	978,961
CDBG Admin. and Human Services	920,618	21,150	(504)	941,264
Rental Housing Mediation Task Force	226,007	-	15,506	241,513
Long Range Planning & Special Studies	910,773	-	11,945	922,717
Development/Environmental Review	1,487,851	-	6,533	1,494,384
Zoning: Ordinance, Info and Enforcement	1,503,170	90,000	84,534	1,677,704
Design Review and Historic Preservation	1,207,194	-	104,245	1,311,438
Building Inspection and Code Enforcement	1,281,069	-	167,374	1,448,443
Records, Archives and Clerical Services	609,717	-	33,340	643,057
Building Counter and Plan Review	1,721,569	-	51,061	1,772,630
<b>Subtotal</b>	<b>\$ 10,853,721</b>	<b>\$ 111,150</b>	<b>\$ 467,240</b>	<b>\$ 11,432,111</b>
<b>Finance</b>				
Administration	278,239	-	(9,562)	268,677
Budget Management	547,926	-	(16,751)	531,175
Revenue and Cash Management	511,691	-	1,499	513,190
Cashiering and Collections	539,059	-	(5,576)	533,483
Licenses and Permits	535,176	10,000	(4,001)	541,175
City Billing and Customer Service	743,478	-	(28,889)	714,589
Accounting Services	854,799	-	37,787	892,586
Payroll	387,052	-	(8,500)	378,552



# SUMMARY SCHEDULES

## Summary of Appropriations by Fund (continued)

<i><b>GENERAL FUND (continued)</b></i>	<b>FY 2017 Proposed Plan</b>	<b>Approved Adjustments To Date</b>	<b>Mid-Cycle Adjustments</b>	<b>FY 2017 Recommended</b>
Accounts Payable	\$ 270,077	\$ -	\$ 25,317	\$ 295,394
Purchasing	760,941	-	(28,225)	732,716
Central Warehouse	211,670	-	3,963	215,633
Mail Courier Services	122,619	-	1,365	123,984
<b>Subtotal</b>	<b>\$ 5,762,727</b>	<b>\$ 10,000</b>	<b>\$ (31,573)</b>	<b>\$ 5,741,154</b>
<b>Fire</b>				
Administration	985,907	-	(9,749)	976,158
Emergency Services and Public Education	321,168	-	13,916	335,084
Fire Prevention	1,332,929	-	(5,941)	1,326,988
Wildland Fire Mitigation	212,272	-	6,638	218,910
Operations	19,889,390	-	(223,942)	19,665,448
Fire Training and Recruitment	510,718	-	151,167	661,885
Aircraft Rescue and Firefighting (ARFF)	2,096,938	-	21,031	2,117,969
<b>Subtotal</b>	<b>\$ 25,349,322</b>	<b>\$ -</b>	<b>\$ (46,880)</b>	<b>\$ 25,302,442</b>
<b>General Government</b>	<b>\$ 2,284,760</b>	<b>\$ -</b>	<b>\$ (1,498,486)</b>	<b>\$ 786,274</b>
<b>Library</b>				
Administration	590,642	-	(32,111)	558,531
Central Library	-	-	4,455,417	4,455,417
Eastside Library	-	-	326,627	326,627
Public Services	3,083,848	-	(3,083,848)	-
Support Services	1,654,832	-	(1,654,832)	-
<b>Subtotal</b>	<b>\$ 5,329,322</b>	<b>\$ -</b>	<b>\$ 11,253</b>	<b>\$ 5,340,575</b>
<b>Mayor and City Council</b>				
Mayor and City Council	818,060	-	25,628	843,688
Arts and Community Promotions	2,672,367	-	-	2,672,367
<b>Subtotal</b>	<b>\$ 3,490,427</b>	<b>\$ -</b>	<b>\$ 25,628</b>	<b>\$ 3,516,055</b>
<b>Parks and Recreation</b>				
Administration	861,453	-	69,041	930,494
Project Management Team	580,227	-	(16,207)	564,020



# SUMMARY SCHEDULES

## Summary of Appropriations by Fund (continued)

<i>GENERAL FUND (continued)</i>	FY 2017 Proposed Plan	Approved Adjustments To Date	Mid-Cycle Adjustments	FY 2017 Recommended
<b>RECREATION</b>				
Recreation Program Management	\$ 809,779	\$ -	\$ 24,221	\$ 834,000
Recreation Facilities and Special Events	819,927	-	5,332	825,259
Active Adults and Classes	818,244	-	(9,803)	808,441
Aquatics	1,434,948	-	19,414	1,454,362
Sports	598,689	-	(164)	598,525
Tennis	276,063	-	(4,012)	272,051
Youth Activities	1,183,365	-	82,682	1,266,047
Neighborhood and Outreach Services	1,296,720	-	(16,784)	1,279,936
<b>PARKS</b>				
Park Operations Management	704,660	-	(12,415)	692,245
Park Grounds and Facilities Maintenance	4,949,254	-	298,840	5,248,094
Forestry	1,329,521	-	(41,445)	1,288,076
Beach Maintenance	152,675	-	(10,874)	141,801
Medians, Parkways and Contracts	1,200,641	-	(62,161)	1,138,480
<b>Subtotal</b>	<b>\$ 17,016,166</b>	<b>\$ -</b>	<b>\$ 325,665</b>	<b>\$ 17,341,831</b>
<b>Police</b>				
Chief's Staff	1,207,057	-	58,257	1,265,314
Support Services	743,280	-	(55,324)	687,956
Community and Media Relations	905,167	-	8,461	913,628
Administrative Services Division	1,145,533	-	3,644	1,149,177
Records Bureau	1,557,620	-	(478)	1,557,142
Property Room	242,063	-	(8,085)	233,978
Training and Recruitment	528,766	-	(7,197)	521,569
Range and Equipment	1,491,608	-	(8,741)	1,482,867
Combined Communications Center	2,890,055	-	(2,068)	2,887,987
Information Technology / Crime Analysis	1,372,971	-	(9,930)	1,363,041
Special Events	911,585	-	4,172	915,757
Animal Control	707,067	-	101,539	808,606
Investigative Division	5,355,347	-	(121,376)	5,233,971
Crime Lab	168,962	-	(475)	168,487
Patrol Division	17,091,573	-	(228,886)	16,862,687
Traffic	1,499,578	-	(70,187)	1,429,391



# SUMMARY SCHEDULES

## Summary of Appropriations by Fund (continued)

<b>GENERAL FUND (continued)</b>	<b>FY 2017 Proposed Plan</b>	<b>Approved Adjustments To Date</b>	<b>Mid-Cycle Adjustments</b>	<b>FY 2017 Recommended</b>
Tactical Patrol Force	\$ 1,788,261	\$ -	\$ (14,505)	\$ 1,773,756
Nightlife Enforcement Team (NET)	337,198	-	4,020	341,218
Parking Enforcement	1,462,462	-	(54,184)	1,408,278
<b>Subtotal</b>	<b>\$ 41,406,153</b>	<b>\$ -</b>	<b>\$ (401,343)</b>	<b>\$ 41,004,810</b>
<b>Public Works</b>				
Administration	1,211,965	-	(17,935)	1,194,030
Engineering Services	5,804,675	-	(384,159)	5,420,516
Land Development	1,241,311	-	108,227	1,349,538
Transportation Planning	-	-	6,366	6,366
Environmental Compliance	420,089	-	32,995	453,084
<b>Subtotal</b>	<b>\$ 8,678,040</b>	<b>\$ -</b>	<b>\$ (254,506)</b>	<b>\$ 8,423,534</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 127,374,995</b>	<b>\$ 201,150</b>	<b>\$ (1,366,127)</b>	<b>\$ 126,210,018</b>
<b>SPECIAL REVENUE FUNDS</b>				
City Affordable Housing	583,000	-	5,300	588,300
Community Development Block Grant	1,203,372	-	31,004	1,234,376
County Library	2,123,562	191,000	105,060	2,419,622
Creeks Restoration & Water Quality	2,536,094	-	35,175	2,571,269
HOME Grant	345,230	-	26,601	371,831
Miscellaneous Grants	550,236	-	(109,375)	440,861
Police Asset Forfeiture & Grants	129,809	-	5,292	135,101
Redevelopment Obligation Retirement	8,405,630	-	-	8,405,630
Street Sweeping	937,117	-	9,794	946,911
Streets	8,913,450	-	51,702	8,965,152
Supplemental Law Enforcement	140,000	-	5,000	145,000
Traffic Safety	525,000	-	-	525,000
Transportation Sales Tax	2,408,985	-	(145,196)	2,263,789
Wildland Fire Benefit Assessment	250,539	-	-	250,539
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 29,052,024</b>	<b>\$ 191,000</b>	<b>\$ 20,357</b>	<b>\$ 29,263,381</b>



# SUMMARY SCHEDULES

## Summary of Appropriations by Fund (continued)

<b>ENTERPRISE FUNDS</b>	<b>FY 2017 Proposed Plan</b>	<b>Approved Adjustments To Date</b>	<b>Mid-Cycle Adjustments</b>	<b>FY 2017 Recommended</b>
<b>Airport Fund</b>				
Administration	\$ 6,335,769	\$ -	\$ 218,655	\$ 6,554,424
Business and Property Management	1,591,519	-	(216,758)	1,374,761
Marketing and Communications	416,574	-	(4,463)	412,111
Airport Facilities Maintenance	3,889,538	-	(95,058)	3,794,480
Air Operations Area Maintenance	787,371	-	(15,972)	771,399
Airport Security	1,909,090	-	64,888	1,973,978
Airport Certification and Operations	3,708,153	-	120,362	3,828,515
Facility Planning and Development	610,007	-	(2,043)	607,964
<b>Subtotal</b>	<b>\$ 19,248,021</b>	<b>\$ -</b>	<b>\$ 69,611</b>	<b>\$ 19,317,632</b>
<b>Downtown Parking Fund</b>	<b>\$ 7,824,600</b>	<b>\$ -</b>	<b>\$ 67,085</b>	<b>\$ 7,891,685</b>
<b>Municipal Golf Course Fund</b>	<b>\$ 2,106,289</b>	<b>\$ -</b>	<b>\$ 784,140</b>	<b>\$ 2,890,429</b>
<b>Solid Waste Fund</b>	<b>\$ 21,038,105</b>	<b>\$ -</b>	<b>\$ 491,915</b>	<b>\$ 21,530,020</b>
<b>Wastewater Fund</b>				
Water Resources Management	4,270,945	-	(20,039)	4,250,906
Wastewater Collection	3,340,079	-	(64,736)	3,275,343
Wastewater Treatment	6,994,437	-	102,144	7,096,581
Water Resources Laboratory	809,237	-	43	809,280
<b>Subtotal</b>	<b>\$ 15,414,698</b>	<b>\$ -</b>	<b>\$ 17,412</b>	<b>\$ 15,432,110</b>
<b>Water Fund</b>				
Water Resources Management	12,992,053	-	1,220,539	14,212,592
Water Supply Management	11,476,862	-	3,222,343	14,699,205
Gibraltar Dam	433,477	-	1,784	435,261
Recycled Water	852,636	-	56,374	909,010
Water Treatment	6,292,109	-	11,425	6,303,534
Water Distribution	7,597,951	-	463,733	8,061,684



# SUMMARY SCHEDULES

## Summary of Appropriations by Fund (continued)

<i><b>ENTERPRISE FUNDS (continued)</b></i>	<b>FY 2017 Proposed Plan</b>	<b>Approved Adjustments To Date</b>	<b>Mid-Cycle Adjustments</b>	<b>FY 2017 Recommended</b>
Meter Reading	\$ 668,590	\$ -	\$ 45,917	\$ 714,507
Water Resources Laboratory	748,472	-	18,027	766,499
<b>Subtotal</b>	<b>\$ 41,062,150</b>	<b>\$ -</b>	<b>\$ 5,040,142</b>	<b>\$ 46,102,292</b>
<b>Waterfront Fund</b>				
Admin. Support and Community Relations	2,230,541	-	81,473	2,312,014
Property Management	392,176	-	54,010	446,186
Financial Management	354,649	-	(1,787)	352,862
Parking Services	998,367	-	83,055	1,081,422
Harbor Patrol	2,325,303	-	559	2,325,862
Marina Management	334,961	-	(17,198)	317,763
Facilities Maintenance	4,237,113	-	19,583	4,256,696
Facilities Design and Capital Program	2,219,120	-	(178,928)	2,040,192
<b>Subtotal</b>	<b>\$ 13,092,230</b>	<b>\$ -</b>	<b>\$ 40,767</b>	<b>\$ 13,132,997</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 119,786,093</b>	<b>\$ -</b>	<b>\$ 6,511,072</b>	<b>\$ 126,297,165</b>
<b>INTERNAL SERVICE FUNDS</b>				
<b>Facilities Management Fund</b>				
Building Maintenance	3,327,905	-	113	3,328,018
Electronic Maintenance	1,007,605	-	53,623	1,061,228
Custodial Services	1,710,084	-	(10,565)	1,699,519
Energy Conservation	924,450	-	(668,102)	256,348
Utilities Management	-	-	1,267,931	1,267,931
<b>Subtotal</b>	<b>\$ 6,970,044</b>	<b>\$ -</b>	<b>\$ 643,000</b>	<b>\$ 7,613,044</b>
<b>Fire Equipment Replacement</b>	<b>\$ 47,850</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,850</b>
<b>Fleet Management Fund</b>	<b>\$ 3,068,947</b>	<b>\$ -</b>	<b>\$ 717,322</b>	<b>\$ 3,786,269</b>
<b>Information Technology Fund</b>	<b>\$ 3,281,761</b>	<b>\$ -</b>	<b>\$ (141,850)</b>	<b>\$ 3,139,911</b>



# SUMMARY SCHEDULES

## Summary of Appropriations by Fund (continued)

<b>INTERNAL SERVICE FUNDS (continued)</b>	<b>FY 2017 Proposed Plan</b>	<b>Approved Adjustments To Date</b>	<b>Mid-Cycle Adjustments</b>	<b>FY 2017 Recommended</b>
<b>Police Equipment Replacement</b>	\$ 53,032	\$ -	\$ -	\$ 53,032
<b>Post-Employment Benefits Fund</b>	\$ 1,835,000	\$ -	\$ 928	\$ 1,835,928
<b>Self-Insurance Fund</b>				
Risk Management Admin. Operations	1,800,643	-	(189,759)	1,610,884
Workers' Compensation	3,459,766	-	31,081	3,490,847
Liability	1,847,540	-	(350)	1,847,190
Occupational Safety and Health	252,642	-	(1,163)	251,479
<b>Subtotal</b>	<b>\$ 7,360,591</b>	<b>\$ -</b>	<b>\$ (160,191)</b>	<b>\$ 7,200,400</b>
<b>TOTAL INT. SERVICE FUNDS</b>	<b>\$ 22,617,225</b>	<b>\$ -</b>	<b>\$ 1,059,209</b>	<b>\$ 23,676,434</b>
<b>CITY OPERATING BUDGET</b>	<b>298,830,337</b>	<b>392,150</b>	<b>6,224,511</b>	<b>305,446,998</b>
Less: All Inter-fund Transactions	(45,038,234)	-	(627,378)	(45,665,612)
<b>CITY OPERATING (NET)</b>	<b>253,792,103</b>	<b>392,150</b>	<b>5,597,133</b>	<b>259,781,386</b>
Add: Capital Program - All Funds	30,041,451	-	(3,991,769)	26,049,682
<b>CITY BUDGET TOTAL (NET)</b>	<b>\$ 283,833,554</b>	<b>\$ 392,150</b>	<b>\$ 1,605,364</b>	<b>\$ 285,831,068</b>

[This page intentionally left blank.]



# SUMMARY OF POSITIONS

## Positions by Department

Department	Actual FY 2014	Actual FY 2015	Adopted FY 2016	Amended FY 2016	Proposed FY 2017
Administrative Services	27.50	28.50	30.60	30.60	30.60
Airport	55.50	55.50	55.50	55.50	55.75
City Administrator's Office	10.40	10.40	9.30	9.30	9.30
City Attorney's Office	11.30	11.60	11.00	11.00	11.00
Community Development	66.85	68.85	68.85	70.85	73.85
Finance	47.05	47.55	47.50	47.50	47.50
Fire	105.00	105.00	105.00	105.00	105.00
Library	36.10	36.10	36.10	37.10	37.35
Mayor and City Council	8.00	8.00	8.00	8.00	8.00
Parks and Recreation	95.30	96.75	100.15	100.05	97.25
Police	209.00	212.00	212.00	212.00	212.00
Public Works	290.95	298.95	297.70	297.70	294.70
Waterfront	46.00	46.00	46.00	46.00	47.00
<b>CITY TOTAL (FTEs)</b>	<b>1,008.95</b>	<b>1,025.20</b>	<b>1,027.70</b>	<b>1,030.60</b>	<b>1,029.30</b>

## Positions by Fund for Fiscal Year 2017

Fund	Proposed	Fund	Proposed
<b>General Fund</b>		<b>GPU (Zoning Ordinance Update)</b>	<b>1.00</b>
Administrative Services	15.60	<b>HOME Grant</b>	<b>0.22</b>
City Administrator's Office	9.30	<b>Information Systems</b>	<b>15.00</b>
City Attorney's Office	11.00	<b>Facilities Management</b>	<b>37.00</b>
Community Development	67.80	<b>Fleet Maintenance</b>	<b>13.20</b>
Finance	35.21	<b>Fleet Replacement</b>	<b>1.80</b>
Fire	104.00	<b>Miscellaneous Grants</b>	<b>0.50</b>
Library	29.00	<b>Police Asset Forfeiture</b>	<b>1.17</b>
Mayor and City Council	8.00	<b>Redev. Obligation Retirement</b>	<b>0.75</b>
Parks and Recreation	87.20	<b>Self-Insurance</b>	<b>4.14</b>
Police	209.83	<b>Solid Waste</b>	<b>8.15</b>
Public Works	46.80	<b>Street Sweeping</b>	<b>1.05</b>
<b>GENERAL FUND SUBTOTAL</b>	<b>623.74</b>	<b>Streets</b>	<b>37.20</b>
<b>Airport</b>	<b>55.75</b>	<b>Supplemental Law Enforcement</b>	<b>1.00</b>
<b>City Affordable Housing</b>	<b>3.00</b>	<b>Transportation Sales Tax</b>	<b>9.30</b>
<b>Community Dev. Block Grant</b>	<b>1.08</b>	<b>Wastewater</b>	<b>48.58</b>
<b>County Library</b>	<b>8.35</b>	<b>Water</b>	<b>75.37</b>
<b>Creeks Restoration &amp; Water Quality</b>	<b>8.85</b>	<b>Waterfront</b>	<b>47.00</b>
<b>Downtown Parking</b>	<b>24.40</b>	<b>Wildland Fire Assessment</b>	<b>1.00</b>
<b>Golf</b>	<b>0.70</b>		
<b>CITY TOTAL (FTEs)</b>			<b>1,029.30</b>

[This page intentionally left blank.]



# CAPITAL BUDGET BY FUND

Project Title	FY 2017 Proposed Plan	Mid-Cycle Adjustments	FY 2017 Recommended
<b>GENERAL FUND CAPITAL PROGRAM</b>			
<b>City TV Master Control Room and Meeting Room Equipment Replacement Project</b> <b>City Administrator</b>  <i>To upgrade the majority of City TV broadcast video systems and meeting room video and audio/visual equipment by replacing outdated equipment and video infrastructure and transitioning from an analog standard definition (SD) broadcast system to a digital high-definition (HD) system.</i>  <i>Funding: PEG Fees</i>	-	483,000	483,000
<b>Advantage Permit Plan Upgrade Project</b> <b>Community Development</b>  <i>To upgrade the current permit tracking system used by Community Development, Public Works, and other City departments.</i>  <i>Funding: Permit Fees</i>	300,000	300,000	600,000
<b>New Fire Station 7 Building</b> <b>Fire</b>  <i>To construct a new 3,200 square-foot Fire Station by utilizing either the existing Fire Station 7 site at 2411 Stanwood Dr. or the City's Sheffield Reservoir property at 500 Mountain Drive. Includes hiring a design professional to evaluate the long term needs (needs assessment) of the Fire Department at Fire Station 7.</i>  <i>Funding: General Fund Capital</i>	-	60,000	60,000
<b>Eastside Library Martin Luther King Jr. Room Project</b> <b>Library</b>  <i>To replace television and projector screen, replace flooring, repaint and repair walls, replace sink and countertop, and add shelving in the storage closet.</i>  <i>Funding: General Fund Capital</i>	-	20,000	20,000
<b>CDBG Project Design</b> <b>Neighborhood Improvement Taskforce</b>  <i>Project design for annual CDBG projects such as sidewalk access ramps (curb cuts), sidewalk infill, and neighborhood facility interior and exterior improvements in low-moderate income areas of the City.</i>  <i>Funding: General Fund Capital</i>	100,000	-	100,000
<b>Neighborhood Enhancement Program</b> <b>Neighborhood Improvement Taskforce</b>  <i>A program to provide City residents in low-income neighborhoods with small project funds to address blight in their neighborhood.</i>  <i>Funding: General Fund Capital</i>	20,000	-	20,000
<b>Bohnett Park Site and Field Renovation</b> <b>Parks and Recreation</b>  <i>To complete the engineering design for park improvements for site access, including new stairs, retaining wall and ADA ramp compliance, adult fitness equipment area, fencing, park lighting and picnic area, and improved field open space.</i>  <i>Funding: General Fund Capital</i>	-	150,000	150,000



# CAPITAL BUDGET BY FUND

Project Title	FY 2017 Proposed Plan	Mid-Cycle Adjustments	FY 2017 Recommended
<b>GENERAL FUND CAPITAL PROGRAM (Continued)</b>			
<b>Cabrillo Pavilion and Bathhouse Renovation</b> <b>Parks and Recreation</b>  <i>To restore the Cabrillo Pavilion and Bathhouse as a viable community recreation center that serves Santa Barbara residents and visitors and returns the building to its original status as the "crown jewel" of East Cabrillo Boulevard. This project is also funded by \$9.1 million of former Redevelopment Agency funds.</i>  <i>Funding: General Fund Capital</i>	1,000,000	(500,000)	500,000
<b>Municipal Tennis Center Playground and Old Coast Highway Crosswalk</b> <b>Parks and Recreation</b>  <i>To support construction of a new playground, tennis access and site safety improvements within the Municipal Tennis Center, including fencing, landscaping and lighting, as well as a group meeting area and to construction a new crosswalk and curb extensions to connect access from the neighborhood to the park.</i>  <i>Funding: General Fund Capital</i>	-	300,000	300,000
<b>Off-leash Dog Areas</b> <b>Parks and Recreation</b>  <i>To identify and develop fenced and unfenced off-leash dog areas within existing City parks and other public property. First year funding would be the development of design plans for improvements at MacKenzie Park. Additional off leash areas would be pursued in subsequent years.</i>  <i>Funding: General Fund Capital</i>	-	50,000	50,000
<b>Playground Replacement Program</b> <b>Parks and Recreation</b>  <i>A 10-year replacement schedule to maintain the city's 22 playgrounds in conformance with safety and accessibility standards. The priority for playground replacement in FY2017 is Shoreline Park.</i>  <i>Funding: General Fund Capital</i>	175,000	-	175,000
<b>ADA Transition Plan Implementation</b> <b>Public Works</b>  <i>This project covers building code requirements and occupational safety (OSHA) requirements for safety, monitoring, abatement, asbestos and Americans with Disabilities Act (ADA) compliance needs for General Fund buildings. All General Fund buildings are required to abide by ADA/Title 24 guidelines.</i>  <i>Funding: General Fund Capital</i>	-	100,000	100,000
<b>Las Positas Road Intersection at Cliff Drive</b> <b>Public Works</b>  <i>To implement a roundabout at the Las Positas and Cliff Drive intersection for improved traffic operations and congestion reduction during the morning and evening peak hours.</i>  <i>Funding: General Fund Capital</i>	-	170,000	170,000



# CAPITAL BUDGET BY FUND

Project Title	FY 2017 Proposed Plan	Mid-Cycle Adjustments	FY 2017 Recommended
<b>GENERAL FUND CAPITAL PROGRAM (Continued)</b>			
<b>Walkways and Building Pathways</b>			
<i>Public Works</i>			
<i>Annual project to repair and replace existing parking lots, concrete walkways, pathways, and driveway of General Fund buildings and parks throughout the City.</i>			
<i>Funding: General Fund Capital</i>	-	100,000	100,000
<b>Citywide Wayfinding Sign Program</b>			
<i>Public Works</i>			
<i>Implement the City's Wayfinding Sign Program to facilitate a visitor friendly experience when walking, bicycling, and driving throughout the City.</i>			
<i>Funding: General Fund Capital</i>	-	119,460	119,460
<b>Total General Fund Capital Program</b>	<b>1,595,000</b>	<b>1,352,460</b>	<b>2,947,460</b>
<b>INFORMATION TECHNOLOGY FUND</b>			
<b>Desktop Computer Replacement</b>			
<i>To provide replacement and upgrade of City's General Fund workstations.</i>			
	23,500	-	23,500
<b>Implement Media Management and Storage</b>			
<i>To provide efficient low cost storage, provide index and search capability, reduce backup requirements, eliminate duplicate file storage, and relocate media file types from existing file servers to dedicated media servers.</i>			
	80,000	-	80,000
<b>Network Infrastructure</b>			
<i>To provide replacement and upgrade of the City's network and server/storage infrastructure. This includes: server hardware, server virtualization software, storage arrays, backup systems, network equipment, security, and firewall equipment.</i>			
	37,000	-	37,000
<b>Total Information Technology Fund</b>	<b>140,500</b>	<b>-</b>	<b>140,500</b>
<b>STREETS CAPITAL PROGRAM</b>			
<b>Bicycle Improvements</b>			
<i>Ongoing improvements in bicycle parking, bike path conditions, supplemental signage, signal loop replacement, striping, and stenciling.</i>			
<i>Funding: Transportation Development Act (TDA) Fund</i>	73,963	1,980	75,943
<b>Bridges: Preventative Maintenance</b>			
<i>For annual preventative bridge maintenance of City owned bridges.</i>			
<i>FUNDING: Streets Fund</i>	50,000	(50,000)	-



# CAPITAL BUDGET BY FUND

Project Title	FY 2017 Proposed Plan	Mid-Cycle Adjustments	FY 2017 Recommended
<b>STREETS CAPITAL PROGRAM (Continued)</b>			
<b>Drainage Improvements</b>			
<i>Annual program to maintain, improve, and construct citywide public drainage facilities.</i>			
<i>FUNDING: Streets Fund</i>	75,000	(25,000)	50,000
<b>Lower Mission Creek Improvements</b>			
<i>This project includes the design and construction of flood control improvements on Mission Creek from Canon Perdido Street to the ocean, in cooperation with the County of Santa Barbara Flood Control.</i>			
<i>FUNDING: Streets Fund</i>	50,000	(50,000)	-
<b>Pavement Maintenance Program</b>			
<i>Perform pavement maintenance including asphalt overlay, slurry seal, spot repair, and crack sealing on city streets as part of the City's annual pavement maintenance program.</i>			
<i>Proposed FY 2017 FUNDING: Measure A Fund - \$986,161; Streets Fund - \$838,022; Streets Grants - \$344,717 Recommended FY 2017 FUNDING: Measure A</i>	2,168,900	(1,176,390)	992,510
<b>Post Bridge Construction Mitigation, Monitoring &amp; Reporting</b>			
<i>To satisfy an environmental compliance requirement for completed bridge construction projects per a bridge's project conditions during the entitlement process.</i>			
<i>FUNDING: Streets Fund</i>	50,000	(50,000)	-
<b>Sidewalk Access Ramps</b>			
<i>Install access ramps to improve accessibility throughout the City.</i>			
<i>Funding: Measure A Fund</i>	50,000	-	50,000
<b>Sidewalk Maintenance</b>			
<i>Replace existing sidewalks that are uplifted or depressed due to tree roots or other damage.</i>			
<i>Funding: Measure A Fund</i>	250,000	-	250,000
<b>Streetlight Improvements</b>			
<i>Annual program to fund new mid-block streetlights and the replacement of existing streetlights throughout the city.</i>			
<i>FUNDING: Streets Fund</i>	50,000	-	50,000
<b>Streets Engineering</b>			
<i>Provide ongoing engineering support to all Streets capital programs and projects, including surveying, public right-of-way transactions, and automated mapping updates.</i>			
<i>FUNDING: Streets Fund</i>	150,000	(150,000)	-
<b>Traffic Safety and Capacity Improvement Program</b>			
<i>This program provides funding for projects that will improve traffic flow, such as pavement marking/lane changes, or traffic signal changes, and funding for safety improvements, such as pedestrian flashers and improved signs.</i>			
<i>FUNDING: Streets Fund</i>	50,000	-	50,000



# CAPITAL BUDGET BY FUND

Project Title	FY 2017 Proposed Plan	Mid-Cycle Adjustments	FY 2017 Recommended
<b>STREETS CAPITAL PROGRAM (Continued)</b>			
<b>Traffic Signal Improvements</b>  <i>Project includes upgrades to traffic signal indications (vehicular and pedestrian) for safety, detection equipment for efficiency, poles/mast arms, accessible pedestrian devices, cabinets and wiring, battery back-up systems, communications, and software and control upgrades.</i>  <i>FUNDING: Streets Fund</i>	125,000	(125,000)	-
<b>Traffic Signal Maintenance Program</b>  <i>An annual maintenance program to refurbish traffic signals, replace LED lights, painting of traffic signal poles, and maintenance of communication system.</i>  <i>FUNDING: Streets Fund</i>	75,000	(75,000)	-
<b>Total Streets Capital Program</b>	<b>3,217,863</b>	<b>(1,699,410)</b>	<b>1,518,453</b>
<b>CREEKS RESTORATION AND WATER QUALITY IMPROVEMENT</b>			
<b>Andree Clark Bird Refuge Water Quality and Habitat Restoration</b>  <i>Develop a comprehensive program to improve water quality and enhance native habitats of the Andree Clark Bird Refuge. In addition to poor water quality, issues to be addressed include sedimentation, overgrown emergent vegetation, non-native habitat, flood management, and the function of the weir gate.</i>	150,000	-	150,000
<b>Bacterial Reduction and Water Quality Program</b>  <i>Design and install targeted water quality treatment projects (such as dry weather diversions and active treatment) to reduce the discharge of polluted water into Santa Barbara creeks.</i>	50,000	-	50,000
<b>Capital Replacement – Storm Water Facilities</b>  <i>Set aside funds for the replacement of pumps, gates, valves, filters and other hardware and software installed in water quality treatment projects.</i>	25,000	-	25,000
<b>Las Positas Creek Restoration</b>  <i>Design and implement a creek restoration project in the lower Las Positas Creek.</i>	300,000	-	300,000
<b>Lower Mission Creek Restoration</b>  <i>Restore the riparian corridor in lower Mission Creek. Includes property acquisition, non-native weed removal and re-vegetation with native plants, biotechnical stabilization of eroding banks, removal of hard structures from the creek area, and improvement of trails and interpretive information where appropriate.</i>	150,000	-	150,000
<b>Mid-Arroyo Burro Restoration</b>  <i>Restore the riparian corridor in the mid-Arroyo Burro watershed (above Highway 101). Includes non-native weed removal and re-vegetation with native plants, biotechnical stabilization of eroding banks, removal of concrete from the creek channel, and improvement of trails and interpretive information.</i>	200,000	-	200,000
<b>Stormwater Treatment Retrofit Projects (LID)</b>  <i>Design, permit, and construct a “Low Impact Development” (LID) demonstration project, or projects, on City-owned properties to improve creek and ocean water quality.</i>	250,000	-	250,000



# CAPITAL BUDGET BY FUND

Project Title	FY 2017 Proposed Plan	Mid-Cycle Adjustments	FY 2017 Recommended
<b>CREEKS RESTORATION AND WATER QUALITY IMPROVEMENT (Continued)</b>			
<b>Upper Arroyo Burro Restoration Program</b> <i>Design and implement a creek restoration project on recently acquired property in Barger Canyon along upper Arroyo Burro.</i>	250,000	100,000	350,000
<b>Total Creeks Restoration And Water Quality Improvement</b>	<b>1,375,000</b>	<b>100,000</b>	<b>1,475,000</b>
<b>AIRPORT OPERATING FUND CAPITAL PROGRAM</b>			
<b>Airline Terminal Projects</b> <i>To repair settlement cracking in the stucco and flooring. Includes repainting, improvements to the loading dock, accessible facilities, and lighting.</i>	50,000	(50,000)	-
<b>Airport Operations Area (AOA) Maintenance</b> <i>Ongoing capital program to maintain Airport Operations Area pavement including runways, taxiways, aircraft parking ramps and aprons, and other miscellaneous pavement used by aircraft or service vehicles.</i>	50,000	-	50,000
<b>Goleta Slough Tidal Restoration</b> <i>For mitigation, monitoring, and reporting for the Goleta Slough Tidal Restoration, which was a coastal development permit condition for the 2006-2007 Airfield Safety project.</i>	50,000	-	50,000
<b>Leased Building Maintenance</b> <i>Annual maintenance and improvements for leased facilities at the Santa Barbara Airport.</i>	250,000	150,000	400,000
<b>Street Resurfacing Program</b> <i>Annual maintenance program including crack/joint sealing, repairing failed pavement due to poor drainage, slurry seal, and reconstruction of cement and asphalt pavement at various Airport streets and parking lots.</i>	100,000	(100,000)	-
<b>Total Airport Operating Fund Capital Program</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>
<b>DOWNTOWN PARKING FUND</b>			
<b>Energy Efficient LED Lighting at Parking Garages</b> <i>To replace existing interior and exterior parking garage light fixtures with energy-efficient LED lights.</i>	150,000	-	150,000
<b>Lot 2 Staircase Repair</b> <i>To repair and reconstruct the existing steel staircase in Lot 2 located at 914 Chapala Street across from Paseo Nuevo, for ADA accessibility requirements and to comply with current building codes.</i>	300,000	-	300,000
<b>Lot 2 Paseo Improvements</b> <i>To address the high curb in the Lot 2 Paseo next to the Canary Hotel.</i>	-	50,000	50,000



# CAPITAL BUDGET BY FUND

Project Title	FY 2017 Proposed Plan	Mid-Cycle Adjustments	FY 2017 Recommended
<b>DOWNTOWN PARKING FUND (Continued)</b>			
<b>Lot (10 or 11) Paseo Improvements, Public Restroom, and Ancillary Use</b>  <i>To remove existing concrete and tile in the Ortega Parking Garage (Lot 10) paseo and replace it with better and sturdier material. Perform a feasibility analysis for the construction of a public restroom in either Lot 10 or Lot 11. An ancillary use may also be integrated into the project to deter vandalism and increase safety around the vicinity of Lots 10 and 11 and surrounding businesses/night clubs.</i>	50,000	50,000	100,000
<b>Parking Lot Maintenance and Annual Repair Program</b>  <i>Perform ongoing maintenance in the Downtown lots and structures such as landscaping, equipment enhancements, repairs, cleaning, and general maintenance in order to maintain integrity of structures and first-rate parking facilities.</i>	300,000	-	300,000
<b>Parking Security Camera System</b>  <i>Installation of security cameras and related infrastructure in the Downtown Parking lots.</i>	50,000	-	50,000
<b>Pavement, Surface, and Paseo Maintenance</b>  <i>Major repair or replacement of deteriorated asphalt, concrete, tile, or brick in the surface lots and paseos. The work will be done concurrent with the City's annual pavement prep and slurry seal contract.</i>	50,000	-	50,000
<b>Surface Parking Lot Lighting</b>  <i>Design and lighting upgrades for surface parking lots. Photometric studies will be conducted to make sure there is adequate lighting for patrons as they navigate from the lot to the public right of way. Lighting of paths to also meet the American with Disabilities Act (ADA).</i>	140,000	-	140,000
<b>Downtown Wayfinding Sign Program</b>  <i>Implement the City's Downtown Parking-related Sign Program to facilitate a visitor friendly experience when navigating the City's Downtown Parking System of parking lots, garages and paseos. Also covers pedestrian wayfinding signage.</i>	-	250,000	250,000
<b>Total Downtown Parking Fund</b>	<b>1,040,000</b>	<b>350,000</b>	<b>1,390,000</b>
<b>GOLF COURSE FUND</b>			
<b>Golf Course Infrastructure Renewal and Improvement</b>  <i>To repair and replace key infrastructure such as cart path renewals, restroom renovations and building refurbishments.</i>	87,500	-	87,500
<b>Golf Course Irrigation Infrastructure Improvements</b>  <i>To increase the effectiveness of existing irrigation design by retro fitting sprinkler heads, mapping the system with GPS and updating the main sprinkler controller units.</i>	33,000	-	33,000



# CAPITAL BUDGET BY FUND

Project Title	FY 2017 Proposed Plan	Mid-Cycle Adjustments	FY 2017 Recommended
<b>GOLF COURSE FUND (Continued)</b>			
<b>Golf-Course Improvement Plan Project</b>			
<i>To provide longevity to the existing greens and tee complexes as well as increase the consistency of the greens across the course.</i>			
	75,000	-	75,000
<b>Players' Course Improvements</b>			
<i>Funded by \$1 added to each greens fee paid at the Santa Barbara Golf Club, this pilot program will fund annual course improvements identified by golfers and recommended by the Golf Course Advisory Committee. The intent is to prioritize and fund improvements which directly improve the play for golfers, such as rebuilding tee complexes, bunkers and greens.</i>			
	60,048	298	60,346
<b>Total Golf Course Fund</b>	<b>255,548</b>	<b>298</b>	<b>255,846</b>
<b>FACILITIES MANAGEMENT FUND</b>			
<b>LED Streetlights Retrofit</b>			
<i>Energy saving retrofits of City-owned street lights to improve lighting quality and save on energy and maintenance costs.</i>			
	-	25,000	25,000
<b>Miscellaneous Facilities Renewal</b>			
<i>The project includes various smaller capital maintenance projects performed under contract, such as elevator upgrades, HVAC replacements, plumbing renewals, roofing replacements, and other projects.</i>			
<i>FUNDING: Facilities Capital Fund - \$30,000; General Fund - \$42,732</i>			
	67,732	5,000	72,732
<b>Parks and Recreation Parking Lot Improvements</b>			
<i>Remove asphalt, repair failed base course, modify drainage as needed, and repave Parks and Recreation parking lots as well as other parking lots as needed.</i>			
	80,000	(80,000)	-
<b>Police Department Locker Room Remodel</b>			
<i>To design, remodel, and refurbishment men's locker rooms. Includes installation of new lockers and reconfiguration of existing locker rooms with the addition of the old weight room.</i>			
	80,000	(80,000)	-
<b>Public Works Corporate Yard Improvements</b>			
<i>To repaint buildings in the Public Works Corporate Yard.</i>			
	30,000	-	30,000
<b>Replace Concrete in Public Works Corporate Yard</b>			
<i>To extend and replace concrete from the entrances and exits on Ortega and Laguna Streets and around fuel island in the Public Works Corporate Yard.</i>			
	-	180,000	180,000



# CAPITAL BUDGET BY FUND

Project Title	FY 2017 Proposed Plan	Mid-Cycle Adjustments	FY 2017 Recommended
<b>FACILITIES MANAGEMENT FUND (Continued)</b>			
<b>Westside Center Improvements</b>			
<i>Improvements to Westside Center including north and south roof replacements and HVAC system replacement on the north wing.</i>			
<i>FUNDING: Facilities Capital Fund - \$167,732; General Fund - \$32,268</i>	225,000	(25,000)	200,000
<b>Total Facilities Management Fund</b>	<b>482,732</b>	<b>25,000</b>	<b>507,732</b>
<b>FLEET MANAGEMENT FUND</b>			
<b>Enterprise Fund Vehicle Replacement Program</b>			
<i>Annual replacement of Enterprise Fleet vehicles scheduled for replacement based upon completion of their assigned life cycle.</i>			
	2,312,060	(610,308)	1,701,752
<b>General Fund Vehicle Replacement Program</b>			
<i>Annual replacement of General Fund Fleet vehicles scheduled for replacement based upon completion of their assigned life cycle.</i>			
	1,506,293	(913,142)	593,151
<b>Total Fleet Management Fund</b>	<b>3,818,353</b>	<b>(1,523,450)</b>	<b>2,294,903</b>
<b>WASTEWATER FUND</b>			
<b>Accelerated Wastewater Collection System Rehabilitation</b>			
<i>Repair, rehabilitation, and replacement program for City sanitary sewer mains that are proximate to City storm drain pipes.</i>			
	900,000	85,000	985,000
<b>El Estero Wastewater Treatment Plant Biosolids Projects</b>			
<i>Design and construction of unit process improvement projects associated with solids handling facilities within the El Estero Wastewater Treatment Plant. The current equipment is nearing the end of its useful life and newer technologies exist for biosolids handling.</i>			
	500,000	(500,000)	-
<b>El Estero Wastewater Treatment Plant Maintenance Program</b>			
<i>An annual program to ensure that the El Estero Wastewater Treatment Plant remains fully operational. Includes electrical and mechanical equipment replacement, integration of plant processes into the data/control (SCADA) system, and pipe replacement throughout the plant.</i>			
	400,000	145,000	545,000
<b>El Estero Wastewater Strategic Plan Implementation</b>			
<i>Rehabilitation or replacement of the major equipment and process components at the El Estero Wastewater Treatment Plant. Includes rehabilitation of critical facilities including odor control systems, belt filter presses, and aeration blowers.</i>			
	400,000	-	400,000
<b>Lift Station Maintenance Program</b>			
<i>Annual program of capital maintenance projects to keep the City's wastewater lift stations fully operational. Includes replacement of motor control centers, pumps, water level sensors, and other equipment to prevent lift station failures.</i>			
	320,000	75,000	395,000



# CAPITAL BUDGET BY FUND

Project Title	FY 2017 Proposed Plan	Mid-Cycle Adjustments	FY 2017 Recommended
<b>WASTEWATER FUND (Continued)</b>			
<b>Sanitary Sewer Overflow Compliance Program</b>  <i>Undertake a variety of projects to ensure compliance with the Sanitary Sewer Overflow Rule requirements, including annual replacement or rehabilitation of 1% of the sewer collection lines and manholes, replacement of lift station force mains, and other studies and projects to maintain overflow compliance.</i>	1,150,000	105,000	1,255,000
<b>Stormwater Facilities Improvement</b>  <i>Develop El Estero Wastewater Treatment Plant facility storm water master planning documentation.</i>	200,000	-	200,000
<b>Total Wastewater Fund</b>	<b>3,870,000</b>	<b>(90,000)</b>	<b>3,780,000</b>
<b>WATER FUND</b>			
<b>Annual Water Main Replacement Program</b>  <i>Annual program of replacement of 1% (approximately 16,000 feet) of the City's water distribution piping system.</i>	4,700,000	-	4,700,000
<b>Cater Treatment Plant Equipment Rehabilitation</b>  <i>Annual capital program for the Cater Water Treatment Plant including baseline maintenance, filter media replacement, data/control system (SCADA) and equipment upgrades, and process improvements.</i>	1,045,000	-	1,045,000
<b>Distribution Pump Station Rehabilitation</b>  <i>Annual program for maintenance, repair, and upgrades to water facilities and equipment at the City's water distribution pump stations.</i>	500,000	-	500,000
<b>Distribution Reservoir Maintenance Program</b>  <i>Annual program for baseline maintenance of the City's water storage reservoirs including Vic Trace data/control system (SCADA) and El Cielito Reservoir upgrades.</i>	790,000	-	790,000
<b>Groundwater Supply Program</b>  <i>Annual program for baseline well system component maintenance and rehabilitation of the Ortega Groundwater Treatment plant and city wells.</i>	1,850,000	(1,500,000)	350,000
<b>Recycled Water Program</b>  <i>Project includes golf course reservoir data/control system (SCADA) upgrades, water conservation retrofits at City facilities, and baseline maintenance for the recycled water system.</i>	150,000	-	150,000
<b>Water Meter Replacement Program</b>  <i>Program to replace the City's water meters and make associated improvements, including replacing meter boxes, valves, etc. as needed.</i>	1,500,000	(1,000,000)	500,000
<b>Total Water Fund</b>	<b>10,535,000</b>	<b>(2,500,000)</b>	<b>8,035,000</b>



# CAPITAL BUDGET BY FUND

Project Title	FY 2017 Proposed Plan	Mid-Cycle Adjustments	FY 2017 Recommended
<b>WATERFRONT FUND</b>			
<b>Harbor Restrooms ADA Remodel Program</b> <i>Restroom remodel for compliance with current building code and Americans with Disabilities Act (ADA).</i>	200,000	-	200,000
<b>Marina 2 - 4 Endtie Replacement</b> <i>Widen Marinas 2 - 4 end ties from 4' to 6' to meet current standards.</i>	150,000	(50,000)	100,000
<b>Marina One Replacement</b> <i>Construct Phases 6, 7, and 8 of an eight-phase project to repair, maintain, and upgrade facilities at Marina One.</i>	1,946,455	28,333	1,974,788
<b>Marina Renovations Program</b> <i>Annual repair and replacement of Waterfront equipment, including floats, fasteners, utilities, dock boxes, gangways, and cleats.</i>	250,000	(25,000)	225,000
<b>Parking Lot Maintenance Program</b> <i>Scheduled maintenance of the eight Waterfront area parking lots, including slurry and crack sealing, painting, and traffic striping in the launch ramp and Harbor West.</i>	85,000	-	85,000
<b>Repower Harbor Patrol Vessels</b> <i>Replacement of new, low emission, diesel engines on three Harbor Patrol vessels over the next several years.</i>	130,000	-	130,000
<b>Seawall Handrail and Sidewalk Repairs</b> <i>Ongoing program to repair seawall sink holes created by tidal action that washes out soil and creates void spaces under sidewalks and replace existing handrails to conform to current building codes.</i>	50,000	40,000	90,000
<b>Stearns Wharf Heavy Timber &amp; Pile Replacement</b> <i>Annual wharf pile driving and timber replacement program to ensure structural integrity of Stearns Wharf.</i>	400,000	-	400,000
<b>Total Waterfront Fund</b>	<b>3,211,455</b>	<b>(6,667)</b>	<b>3,204,788</b>
<b>Total Capital</b>	<b>30,041,451</b>	<b>(3,991,769)</b>	<b>26,049,682</b>

[This page intentionally left blank.]



# CITYWIDE OBJECTIVES

## Policy Area: Safety

### Key Objectives for Fiscal Year 2017

- Answer all 911 calls within an average of 5 seconds or less.
- 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.
- Respond to Code 3 medical call incidents in 6.25 minutes or less 90% of the time.
- 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.
- Review, amend and adopt the 2016 California Fire Code in coordination with the Building Division as they adopt the 2016 California Building Code and the 2016 California Residential Code.
- Purchase, install and make operational Mobile Data Computers on all emergency response vehicles.
- 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.
- Sustain and expand Emergency Medical Dispatching, training and quality assurance through software and hardware enhancements from previous years upgrade.
- 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.
- Conduct triennial live full scale emergency disaster drill exercise in accordance with FAA Part 139 regulations.
- Maintain a staffing level of 95% Police Department authorized, full-time positions.
- Ensure Community Service Liaisons and Community Service Officers establish regular contact with downtown businesses to address concerns regarding nuisance related issues.

### Key Indicators

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
911 calls for service	58,500	67,808	57,000
Priority One emergency Police calls for service	750	962	760
Police response time to Priority One emergency calls (minutes)	7.0	7.0	≤7.0
Code 3 Fire emergency calls for service	7,000	7,000	7,000
Harbor Patrol calls for service	1,900	2,000	2,000
Emergency vessel tows	100	80	80



# CITYWIDE OBJECTIVES

## Policy Area: Safety (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Airport Patrol emergency calls for service	96	54	54
Fire investigations conducted	60	70	65
Driving Under the Influence (DUI) traffic collisions	113	152	155
Total traffic collisions	1,809	2,042	1,987

## Policy Area: Sustainability

### Key Objectives for Fiscal Year 2017

-  Coordinate citywide sustainability efforts and assist departments in achieving objectives that protect and enhance the environment.
-  Prepare General Plan Program Environmental Impact Report Monitoring Report for review at a Joint Council and Planning Commission Meeting in the Fall of 2016.
-  Complete a community-wide Green House Gas emissions inventory for review at a Joint Council and Planning Commission meeting in the Fall of 2016.
-  Facilitate development of SunEdison solar photovoltaic project over the Airport long term parking lot.
-  Work with the United States Geological Service to complete a modeling study of the City's groundwater basins. Develop a work plan to establish the City as a State recognized Groundwater Sustainability Agency.
-  Support Cachuma Conservation Release Board staff in both the State water rights order process and federal biological opinion re-consultation process, in order to minimize adverse impacts to water supplies.
-  Explore options for reducing per-customer household hazardous waste disposal costs.
-  Monitor operation of the Soil Vapor Extraction System at the Santa Barbara Police Department.
-  Participate in the South Coast Energy Efficiency Partnership (SCEEP) to provide public outreach and promote energy efficiency in City buildings and the community.
-  Operate and maintain City's hydro-electric plant to generate electricity and offset City demand with diversions from Gibraltar Reservoir.
-  Complete final design, permitting, and environmental review for a creek restoration project on Las Positas Creek.
-  Complete construction of a Storm Water Treatment Retrofit Project in a City right-of-way.
-  Aerate sports fields to encourage a healthy turf at Cabrillo, Chase Palm, Dwight Murphy, Pershing, and MacKenzie parks twice a year.



# CITYWIDE OBJECTIVES

## Policy Area: Sustainability (continued)

-  Conduct Arbor Day celebrations and educational events at 3 schools.
-  Support the Clean Marina Program by conducting annual seafloor debris clean up (Operation Clean Sweep Event).

## Key Indicators

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Commuter miles reduced by City employees using Work Trip Program	600,000	600,000	400,000
Water check-ups provided to customers that offer water conservation opportunities	500	1,800	600
Percent of fleet vehicles using alternative fuels	41%	34%	35%
Airport taxiway and runway sweepings	8.0	8.0	8.0
Millions of gallons of recycled water used	268.8 M	268.8 M	268.8 M
Tons of food scraps diverted from the Tajiguas Landfill (franchise only)	3,300	3,300	3,300
Tons of mixed recyclables diverted from the Tajiguas Landfill (franchise only)	19,000	19,000	19,000
Tons of green waste diverted from the Tajiguas Landfill (franchise only)	13,300	13,300	13,300
Pounds of household hazardous waste collected at the City ABOP and UCSB facility	322,870	322,870	322,870
Pounds of electronic waste (e-Waste) collected at City-sponsored events and at the City ABOP	270,644	270,644	270,644
Tons of debris collected by street sweepers	2,275	2,275	2,275
School-age children provided with watershed education programs	3,000	3,000	3,000
Square feet of Arundo donax invasive species removed.	20,000	30,500	20,000
Cubic yards of mulch used to combat weed growth and conserve water	800	250	700
Savings from energy conservation efforts since 2009.	\$425K	\$455K	\$475K



# CITYWIDE OBJECTIVES

## Policy Area: Infrastructure

### Key Objectives for Fiscal Year 2017

- Complete final plans and permitting for the Cabrillo Pavilion and Bathhouse Renovation Project.
- Achieve 50% completion of the El Estero Wastewater Treatment Plant Secondary Process Improvement Project.
- Award construction contract for Montecito Street Bridge Replacement and Pedestrian Improvements Project (ATP).
- Award construction contract for Anapamu Street Bridge Replacement Project.
- Award construction contract for Cacique and Soledad Pedestrian/Bicycle Bridges and Corridor Improvements.
- Recommend to City Council to Implement the General Plan by completing a Traffic Impact Mitigation Program and update the City Traffic Model projections to account for the Highway 101 widening.
- Manage the design, bid, award, and construction of Westside Center North Roof & HVAC Replacement.
- Complete final plans and specifications for the renovation of Kids World Playground at Alameda Park and initiate final plans for the Cabrillo Ball Park Renovation Project.
- Adopt Airport Master Plan by December 2016.
- Construct Phase 7 of the Marina One Replacement Project.
- Convert cable television channel system infrastructure from analog to digital formats, including meeting room cameras, control room equipment, routing system, video server and all other associated.
- Promote the revised Waste Enclosure Guidelines to architects, developers, and building industry stakeholders to facilitate its consistent and widespread use throughout the development process.
- Explore alternative site locations for Fire Station 7 and make final determination of a joint-use project with Forest Service.

### Key Indicators

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Millions of gallons of drinking water treated	5,500	5,500	5,000
Millions of gallons of wastewater treated	2,500	2,500	2,500
City pavement quality index (all roads)	62	62	62
Curb miles swept	18,750	18,750	18,750
Square feet of graffiti abated	350,000	200,000	250,000
Square feet of sidewalk repaired or replaced	9,500	6,300	3,500



# CITYWIDE OBJECTIVES

## Policy Area: Affordable Housing

### Key Objectives for Fiscal Year 2017

- Provide HOME-funded tenant based rental assistance (TBRA) to approximately 40 unduplicated extremely-low and low-income City of Santa Barbara households.
- Certify compliance of at least 95% of 486 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.

### Key Indicators

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Initial sales of new affordable units monitored for conformance with housing policies	4	4	4
Re-sales of existing affordable units monitored for conformance with housing policies	15	15	15
Re-financings of existing affordable monitored for conformance with housing policies	10	10	10

## Policy Area: Community Programs

### Key Objectives for Fiscal Year 2017

- Conduct economic development outreach meetings with different business sectors on a quarterly basis. Expand informational resources and videos on the City's website to help small business owners understand City regulations and services.
- 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.
- Develop annual State Street maintenance program, and contract with Downtown Organization.
- Accommodate increased cruise ship visits by working with cruise ship lines, government agencies and community hospitality organizations.
- Identify and produce three cultural events that help foster the identity of the Cultural Arts District.
- Offer Library programming focused on healthy living for community members age 50+, implementing ongoing monthly educational and enrichment series' starting October 2016.



# CITYWIDE OBJECTIVES

## Policy Area: Community Programs (continued)

- Create a collaborative, active environment for Young Adults in the Library. Establish a Teen Advisory Group, schedule monthly activities open to all teens beginning in the Spring of 2017.
- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4th of July).
- Work with local non-profits to provide innovative free educational programs that focus on healthy eating and increased physical activity at 12 school sites.
- Investigate and implement software upgrades to support the Parks and Recreation Department's activity registration and eRecreation. Recommend staff training and new upgrades to address and improve customer satisfaction.
- Work with the golf management company and restaurant concessionaires to successfully transition the maintenance and operations for the Golf Club in Fiscal Year 2017.
- Complete the Parks and Recreation Grants and Donations reports, which includes grants, cash, and in-kind donations, and volunteer support secured by department programs.
- Complete 10 park volunteer workdays and foster development of a volunteer program.
- Complete an updated Economic Impact Report for the Airport's impact on the region.
- Prepare final design, permit and advertise project for 6100 Hollister Airport Development bids by February 2017.

## Key Indicators

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Community Development Block Grant /Human Services grant recipients awarded in March 2017	50	50	50
Homeless persons reunited with families or placed in a recovery program	144	96	110
City libraries per capita expenditure from state and local funds	\$50.55	\$50.55	\$57.72
Digital materials circulated in the Library System	120,000	138,000	140,000
Adult literacy learners assisted	250	342	265
Youth and adults mentored through the Job Apprentice Program	85	85	85
Free or low cost meals provided to senior citizens	5,500	1,500	1,500
Residents served by food distribution (duplicated)	16,000	13,000	13,000
Elementary school Recreation Afterschool Program participants (unduplicated)	425	525	525
Participants in Ballroom, Swing, and Contra dance programs	6,500	6,400	6,500



# CITYWIDE OBJECTIVES

## Policy Area: Community Programs (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Participants at Los Baños Swimming Pool	98,000	101,000	101,000
Scholarships awarded for aquatic summer camps	45	60	60
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	2,500	2,600	2,600
Tennis court hours for youth tennis programming	1,600	1,600	1,800
Paid rounds of golf at Municipal Golf Course	60,048	57,115	60,346

## Policy Area: Neighborhood Livability

### Key Objectives for Fiscal Year 2017

- Host at least 4 Airport Noise Abatement Committee meetings.
- Notify 100% of aircraft operators who failed to comply with noise abatement procedures, in which a noise complaint resulted.
- Ensure cross-departmental attendance at Neighborhood Improvement Task Force Meetings.
- Implement the Neighborhood Enhancement Program, for neighborhood improvements which benefit low income residents, based on annual recommendations from the Neighborhood Advisory Council.
- Work with community organizations to facilitate 115 public special events held in park facilities.

### Key Indicators

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Development applications submitted, including re-submittals	50	50	50
Zoning plan checks completed – initial review	1,300	1,300	1,300
Zoning enforcement cases received	250	400	350
Historic Resource Evaluations	140	125	140
Building inspections completed	12,128	11,650	11,650



# CITYWIDE OBJECTIVES

## Policy Area: Organizational Efficiency and Effectiveness

### Key Objectives for Fiscal Year 2017

- Research Best Practices for electronic records management and report findings and recommendations to the Administrative Services Director and the City Attorney.
- Prioritize and begin implementation of the recommendations from the Fiscal Year 2016 Human Resources Division management audit.
- Develop a draft strategic plan for the Library system by June 30, 2017.
- Participate in the testing and upgrade of the Advanced Utility Billing software system during Fiscal Year 2017.
- Prepare comprehensive written procedures for the General Ledger, Fixed Assets and Project Accounting components of the City's Financial Management System.
- Analyze all available features of the new online payment system, implement applicable features, train staff on new system, and create user's manual.
- Complete an external customer (vendors/contractors) survey by June 30, 2017.
- Begin a new 18-month City Leadership Academy cohort of selected employees.
- Update current classification career paths and make them available on City website by March 31, 2017.

### Key Indicators

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Percent of turnover of regular employees	7.5%	8.0%	7.5%
Employment applications reviewed or processed	9,000	8,500	9,000
New business licenses issued	2,000	1,600	1,600
Employees attending Injury Illness Prevention Program training sessions	1,774	6,500	2,283
Percent of treasury receipts processed on day received	99%	99%	99%
Airport building space occupancy rate	98%	98%	98%
City TV original productions	45	56	45
Public meetings televised	300	290	300



# Annual Performance Plan for Fiscal Year 2017

## Administrative Services Department

### Administration Program

#### Project Objectives for Fiscal Year 2017

- Develop and present to City Council the Administrative Services Department budget plan and performance objectives for Fiscal Year 2018.
- Begin a new 18-month City Leadership Academy cohort.
- Negotiate a new labor agreement with the General Bargaining Unit, in accordance with Council parameters.
- Negotiate a new labor agreement with the Hourly Employees bargaining unit, in accordance with Council parameters.
- Negotiate a new labor agreement with the Police Management Association, in accordance with Council parameters.
- Update current classification career paths and make them available on City website by March 31, 2017.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Monitor and support Division Managers so that the Administrative Services Department meets 80% of its annual performance objectives.</b>			
Percent of annual performance objectives met	80%	80%	80%
<b>Percent of Administrative Services Department employee evaluations submitted by due date.</b>			
Percent evaluations submitted by due date	80%	80%	80%
<b>Monitor to ensure all division budgets are within budget at the end of each fiscal year.</b>			
Percent of division budget spent at the end of the fiscal year	95%	95%	95%

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Formal grievances under labor agreement	4	0	4
Labor contract negotiations completed	2	2	3
Leadership Academy seminars conducted	4	4	7



# Annual Performance Plan for Fiscal Year 2017

## Administrative Services Department

### City Clerk's Office

#### Project Objectives for Fiscal Year 2017

- Complete the recruitment, appointment, orientation and training for 31 City advisory groups.
- Ensure receipt of compliance certificates for required ethics training for Mayor and Councilmembers and members of designated advisory groups.
- Oversee the Records Management Program and prepare an annual report on each Department's progress in meeting the program goals.
- Provide implementation support to Information Technology on new electronic Agenda Management software.
- Conduct a training for City staff on agenda report preparation and process.
- Research Best Practices for electronic records management and report findings and recommendations to the Administrative Services Director and the City Attorney.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Complete 100% of customer service requests within 2 working days or by the requested deadline.</b> Percent of customer service requests completed within 2 Working Days or by the requested deadline	100%	100%	100%
<b>Maintain 90% timely filing rate for statements of economic interests.</b> Percent of timely filings of Statements of Economic Interests	90%	95%	90%
<b>Complete 80% of Council minutes accurately within 7 working days.</b> Percent of Council minutes accurately prepared within 7 working days and presented for Council approval	80%	85%	80%

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Pages of Council minutes prepared for Council approval	450	400	450
Staff hours spent in support of City advisory groups	400	446	400
Customer service requests completed within 2 working days or by the requested deadline	1,400	1,400	1,400
Electronic filings of statements of economic interests	440	440	440
Staff hours spent in support of statements of economic interests	130	132	130
Staff hours spent on codification of the municipal code	60	78	60



# Annual Performance Plan for Fiscal Year 2017

## Administrative Services Department

### Other Program Measures (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Contracts and agreements, deeds and notices of completion processed	450	360	380
Resolutions and ordinances processed	135	135	135
City Council agendas and packets prepared	60	60	60
Campaign statements processed	75	75	30
Staff hours spent in support of campaign statements	50	80	20
Staff hours spent on research requests	175	280	200
Phone calls received	4,750	4,500	4,750
Staff hours spent on the Council agenda packet process	500	400	500
Staff hours spent on Council meeting attendance and follow-up	1,000	800	800

## Human Resources

### Project Objectives for Fiscal Year 2017

- Prioritize and begin implementation of the recommendations from the Fiscal Year 2016 Human Resources Division management audit.
- Provide three (3) sessions of legally required Harassment Training for supervisors and managers.
- Provide three (3) sessions of staff-level Harassment Training.
- Provide two (2) Time and Attendance trainings to managers and supervisors.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure that City supervisors and managers complete 85% of employee performance evaluations on-time.</b>			
Percent of evaluations completed on-time/total number of evaluations due	85%	85%	85%
<b>Provide 95% of classification recommendations to the requesting department within 45 working days of receiving the Positions Description Form from the department.</b>			
Percent of classification studies completed within 45 working days	95%	97%	95%
<b>Complete internal (promotional) recruitments within an average of 39-working days.</b>			
Working days from Personnel Services Requisition to certification date	39	35	39



# Annual Performance Plan for Fiscal Year 2017

## Administrative Services Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Complete external (open) recruitments within an average of 49-working days.</b>			
Working days from Personnel Services Requisition to certification date	49	36	49
<b>Hold training updates with department representatives on pertinent issues related to Human Resources, such as the Family Medical Leave Act, Personnel Action Forms (PAFs), etc.</b>			
Training updates held for department reps	2	2	2
<b>Conduct quarterly retirement workshops with PERS representatives and City staff.</b>			
PERS workshops held	4	4	4
<b>Hold, on a quarterly basis, in-house supervisory training classes on employee relations issues.</b>			
Supervisory training classes held on employee relations issues (HR staff)	4	4	4

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Applications reviewed and processed	9,000	8,500	9,000
Recruitments conducted	80	95	80
Employees (regular and hourly) hired	400	441	400
Regular employee turnover	7.5%	8%	7.5%
Personnel actions processed by HR staff	3,000	2,000	2,800
Percent of Management positions filled by internal promotion	70%	75%	75%
Percent Supervisory positions filled by internal promotion	80%	70%	80%
Supervisory/manager requests for assistance re: disciplinary issues	800	500	650
Employees who made benefit changes during Open Enrollment	500	800	500
Employee requests for assistance regarding benefits	9,000	9,500	9,500
Average number of LEAP training hours attended per employee	2.0	0.5	1.0



# Annual Performance Plan for Fiscal Year 2017

## Administrative Services Department

### Information Technology

#### Project Objectives for Fiscal Year 2017

- Begin implementation of the Accela Tidemark upgrade project with selected vendor by December 31, 2016.
- ✔ Complete implementation of the Document Management and Council Agenda Process System by January 31, 2017.
- ✔ Replace all networking equipment scheduled in the Network Infrastructure Replacement Plan for Fiscal Year 2017.
- ✔ Replace the servers scheduled in the Network Infrastructure Replacement Plan for Fiscal Year 2017.
- Install fire suppression system in Fire Station 1 Computer Room by March 31, 2017.
- Enable mobile device access for GIS MAPS service by March 31, 2017.
- Implement the Class Web Recreation Registration replacement by June 30, 2017.
- Provide a final recommendation of whether to proceed with Munis Payroll Time Entry or to pursue other time entry solutions, along with an associated action plan, by July 31, 2016.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Resolve 70% of requests for Customer Support at time of request.</b>			
Percent of calls for customer support that are resolved within 30 minutes of time of request	60%	70%	70%
<b>Resolve 70% of requests for Customer Support within 1 business day.</b>			
Percent of requests for customer support that are resolved within 1 business day	70%	75%	75%
<b>Resolve 98% of Out of Service requests rated as Critical within 1 Business Day.</b>			
Percent of Critical Out of Service requests resolved in 1 business day	98%	96%	98%
<b>Maintain an uptime of 99.8% of the City's Wide Area Network and critical file and application servers.</b>			
Percent uptime for City WAN and critical support servers	99.8%	99%	99.8%
<b>Maintain an uptime of 99.8% of the City's Financial Management Systems.</b>			
Percent uptime for City's Financial Management Systems	99.8%	99.8%	99.8%
<b>Maintain an uptime of 99.8% of the City's Centralized GIS and MAPS servers.</b>			
Percent uptime for City GIS and MAPS servers	99.8%	99.8%	99.8%



# Annual Performance Plan for Fiscal Year 2017

## Administrative Services Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Maintain a 95% or higher customer satisfaction rating on service requests.</b>			
Percent of employees surveyed reporting satisfactory ratings	95%	98%	95%
<b>Ensure 99% of employees report that training provided will result in improvements in their ability to use desktop applications.</b>			
Percent of employees reporting that the training improved their ability to use desktop applications	99%	100%	99%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
"User Support" requests completed	4,200	3,750	3,800
Infrastructure Support service requests completed	3,000	3,200	3,000
Critical out-of-service incidents	10	20	15
Enterprise application service requests completed	1,100	1,200	1,200
GIS service requests completed	1,000	1,000	1,000
Web service requests completed	1,000	800	1,000
Computer users supported	1,010	1,020	1,015
Computer workstation devices supported	820	820	820
Computer users support per FTE (6)	168	170	168
Munis users support per FTE (2)	140	210	210
GIS users support per FTE (2)	250	320	320
Web content managers support per FTE (1.5)	180	145	145
Training Enrollments	650	800	800



# Annual Performance Plan for Fiscal Year 2017

## Airport Department

### Administration

#### Project Objectives for Fiscal Year 2017

- Complete an updated Economic Impact Report for the Airport's impact on the region.
- Update passenger leakage study of Santa Barbara Airport catchment area.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Accomplish 85% of the Department's program objectives.</b>			
Percent of Department program objectives achieved	85%	91%	85%
<b>Capture at least 65% of the regional (SBP,SMX,SBA) air service market share based on the number of daily departures.</b>			
Tri-county region air service market share	55%	64%	65%

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Annual passengers	647,000	652,500	691,750
Annual aircraft operations for airlines and general aviation	103,500	107,500	107,800
Annual tons of airfreight	1,880	1,830	1,800

### Business and Property Management

#### Project Objectives for Fiscal Year 2017

- Execute new Concession Agreements with On-Airport Rental Car Companies by 8/31/2016.
- Draft and distribute Airport Parking Management RFP by June 30, 2017.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Maintain airline cost per enplaned passenger with the maximum not to exceed \$12.49 based on the approved FY2017 airline rates, fees, and charges.</b>			
Airport facility lease and landing fees per enplaned passenger	\$13.38	\$12.87	\$12.49



# Annual Performance Plan for Fiscal Year 2017

## Airport Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Maintain annual revenue at budget target through effective management of commercial air carrier and terminal related assets.</b>			
Air carrier and Airline Terminal Revenue	\$9.43 M	\$9.33 M	\$9.78 M
<b>Maintain annual revenue at budget target through effective management of general aviation assets.</b>			
General Aviation revenue	\$2.09 M	\$2.05 M	\$2.17 M
<b>Maintain annual lease revenue at budget target through effective management of commercial industrial assets.</b>			
Lease revenue	\$4.49 M	\$4.38 M	\$4.47 M

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Revenue for food and beverage at \$4.80 enplaned passenger	\$4.64	\$4.93	\$4.80
Revenue for news and gifts at \$2.78 per enplaned passenger	\$2.32	\$2.73	\$2.78
Annual number of rental car contracts	79,590	81,100	85,000
Annual Gallons of Avgas aviation fuel sold	205,600	218,000	218,000
Annual Gallons of Jet A aviation fuel sold	3.26 M	3.16 M	3.16 M
Land leased (sq ft)	4.74 M	4.75 M	4.75 M
Land space occupancy rate	98%	98%	98%
Building space leased (sq ft)	321,023	295,450	295,450
Building space occupancy rate	98%	98%	98%
KWh generated by the rental car facility solar PV collection system	220,000	200,000	220,000

## Marketing and Communications

### Project Objectives for Fiscal Year 2017

- Advertise and promote the Thanks Again Program to thank passengers throughout the region for flying SBA.
- Evaluate available options for a business traveler parking program.
- Engage new passengers throughout the region via social media platforms through promotions to our seven non-stop destinations.



# Annual Performance Plan for Fiscal Year 2017

## Airport Department

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Provide passenger regional information/services at the Terminal Information Center.</b>			
Public inquiries	3,000	2,800	3,300
<b>Increase awareness of Airport services through use of social media.</b>			
Annual visitors to Twitter	4,000	3,800	4,500
<b>Increase awareness of Airport services through use of social media.</b>			
Facebook likes	1,500	1,500	3,000

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Students receiving information through the Aviation Education Program via an Airport Tour or Visit	5,500	5,500	5,500
Annual number of news releases issued	12	12	12
Annual visits to Airport website	180,000	180,000	180,000

## Facilities Maintenance

### Project Objectives for Fiscal Year 2017

- Install new roof on building 122 at 302 William Moffet Place.
- Repaint the exterior of building 116 at 6190 Hollister Avenue.
- Make repairs to the exterior of lift station 3 to extend the life of building.
- Review project scope and rebid custodial services contract by January 2017.
- 🌱 Serve as point of contact and manage development of SunEdison solar photovoltaic project in long term parking lot.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Complete 90% of all work orders by the established target date.</b>			
Percent of work orders completed by target date	90%	94%	94%



# Annual Performance Plan for Fiscal Year 2017

## Airport Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Inspect Airport storm water inlets equipped with a structural storm water BMP device four times annually.</b>			
<ul style="list-style-type: none"> <li>Structural BMP device inspections</li> </ul>	4	4	4
<b>Monitor and communicate custodial services contractor performance by completing a least quarterly audits.</b>			
Performance audits completed	4	4	4
<b>Audit and communicate landscape maintenance contractor performance at least six times.</b>			
Performance audits completed	N/A	N/A	6
<b>Provide pre-rental custodial services for 100% of spaces prior to tenant occupancy.</b>			
Percent of vacant indoor airport lease spaces that receive custodial services prior to tenant occupancy	N/A	N/A	100%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Total cost per square foot for building maintenance	\$2.00	\$1.80	\$1.80
Cost per passenger for airline terminal custodial services	\$1.30	\$1.25	\$1.25
Work orders completed	3,500	3,000	3,000
Buildings maintained	56	56	54

## Aircraft Operations Area Maintenance

### Project Objectives for Fiscal Year 2017

- Repaint the centerline on Runway 7-25 at least twice.
- Repaint all taxiway centerlines once.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Complete 92% of Aircraft Operations Area maintenance work orders generated from airfield safety inspections within the established timeframe.</b>			
Percent of AOA work orders completed	90%	92%	92%



# Annual Performance Plan for Fiscal Year 2017

## Airport Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Complete 92% of all work orders by the established target dates.</b>			
Percent of work orders completed	90%	92%	92%
<b>Steam clean the air carrier ramp four times annually as a storm water pollution prevention best management practice.</b>			
Air carrier ramp cleanings completed	4	4	4
<b>Sweep runways four times annually.</b>			
Runway sweepings completed	4	4	4
<b>Sweep taxiways four times annually.</b>			
Taxiway sweepings completed	4	4	4

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
AOA maintenance cost per acre	\$600	\$625	\$630
AOA work orders completed	950	900	900
Hours devoted to airfield maintenance	3,400	3,000	3,000

## Airport Security

### Project Objectives for Fiscal Year 2017

- Implement a module for paperless reports in the existing Patrol Log Database.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Respond to 100% of calls for service from security checkpoints within 5 minutes.</b>			
Percent of responses within 5 minutes	100%	100%	100%
<b>Respond to 100% of reports of unauthorized persons in most sensitive security areas within 5 minutes of the unauthorized person being reported.</b>			
Percent of responses within 5 minutes	100%	100%	100%
<b>Conduct 100% of the airport perimeter inspections required by TSA regulations.</b>			
Percent of inspections completed	100%	100%	100%



# Annual Performance Plan for Fiscal Year 2017

## Airport Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Respond to 100% of reports of unauthorized persons in the aircraft operations area (AOA).</b>			
Percent of response	100%	100%	100%
<b>Respond to 99% of non-emergency calls on the airport property within 15 minutes.</b>			
Percent of responses within 15 minutes	99%	99%	99%
<b>Complete the scheduled number of daily airline terminal inspections 85% of the time.</b>			
Percent inspections completed	85%	99%	85%
<b>Complete the scheduled number of daily Security Identification Display Area ramp inspections 90% of the time.</b>			
Percent of inspections completed	90%	99%	90%
<b>Complete all of the daily scheduled checks of AOA patrol points 85% of the time.</b>			
Percent of days where all 7 checks of AOA patrol points were completed	85%	90%	85%
<b>Complete the daily scheduled checks of non-AOA patrol points 85% of the time.</b>			
Percent of days where all 7 checks of non-AOA patrol points were completed	85%	93%	85%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Emergency calls received	96	54	54
Non-emergency calls received	4,224	4,000	4,000
Terminal building inspections	6,208	6,000	6,000
Security Identification Display Area ramp inspections	7,372	6,850	6,850
Checks of AOA Patrol Points	2,392	3,500	3,500
Checks of non-AOA Patrol checkpoints	2,028	3,900	3,900
Notices issued for security violations	8	10	10



# Annual Performance Plan for Fiscal Year 2017

## Airport Department

### Airport Certification and Operations

#### Project Objectives for Fiscal Year 2017

- Conduct triennial live full scale emergency disaster drill exercise in accordance with FAA Part 139 regulations.
- Provide City Departmental Operations Center (DOC) emergency response training to operations staff.
- Revise and implement TSA required security training materials for applicable airport employees and staff.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Promote a safe Airport by achieving 95% compliance on the annual FAA Certification Inspection.</b>			
Percent compliance achieved	95%	95%	95%
<b>Conduct two badge office audits.</b>			
Audits conducted	N/A	N/A	2
<b>Conduct monthly tests of Airport Emergency Notification System.</b>			
Tests conducted	12	12	12
<b>Respond to 100% of periodic emergency response drills within Federal Administration (FAA) required time parameters.</b>			
Percent completed	100%	100%	100%
<b>Host at least 4 Noise Abatement Committee meetings.</b>			
Meetings hosted	4	4	4
<b>Notify 100% of aircraft owners who failed to comply with noise abatement procedures, in which a noise complaint resulted.</b>			
Percent notified	100%	100%	100%

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Access Control system alarms	100,000	125,000	100,000
Noise complaints received	650	1,185	650
Airfield safety inspections	1,150	1,144	1,150
Security badge appointments	1,400	1,594	687
Total ARFF emergency responses	12	18	36



# Annual Performance Plan for Fiscal Year 2017

## Airport Department

### Other Program Measures (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Total training hours for Security Operations Center staff	360	668	480

## Facility Planning and Development

### Project Objectives for Fiscal Year 2017

- Prepare final design, permit, and advertise project for 6100 Hollister development bids by February 2017.
- Select consultant, prepare final design and evaluate bids for Runway 7-25 Pavement Rehabilitation by April 30, 2017.
- Complete final design, permit, bid and construct improvements for the rehabilitation of Bldg. 333 (Maripro Administration).
- Adopt Airport Master Plan by December 2016.
- 🌿 Obtain permits for Goleta Slough Mouth Adaptive Management Project that avoids adverse effects to endangered species.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Achieve 100% compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities.</b> 🌿 Percent of compliance with permit conditions	100%	100%	100%
<b>Achieve total annual construction contract bid average within 10% of the total engineer's estimates for the preliminary design packages.</b> Percent difference between construction contract bids and the total engineer's estimates for preliminary design	10%	-7%	10%
<b>Limit the total annual value of construction contract change orders on capital improvement projects to less than or equal to 7% of the total value of construction contracts awarded.</b> Construction contract change orders as a percentage of the total value of construction contracts awarded	7%	7%	7%



# Annual Performance Plan for Fiscal Year 2017

## Airport Department

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Total estimated value of projects in active design and construction	\$12.7 M	\$12.7 M	\$14.1 M
Total number of projects under active planning, design, construction, and monitoring	6	6	4



# Annual Performance Plan for Fiscal Year 2017

## City Administrator's Office

### Administration

#### Project Objectives for Fiscal Year 2017

- Present a balanced budget for Fiscal Years 2018/2019 for Council consideration by May 2017, in accordance with Council policy.
- Review department status reports for performance objectives on a biannual basis and submit a year-end report to Council.
- Send advocacy letters on federal and state legislation based on the City's Legislative Platform.
- Prepare and deliver the State of the City presentation by April 2017.
- Issue the City News-in-Brief on a weekly basis to communicate with the public and a quarterly e-newsletter to businesses.
- 🌱 Coordinate citywide sustainability efforts and assist departments in achieving objectives that protect and enhance the environment.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure that City departments achieve 80% of program objectives.</b> Percent of objectives achieved	80%	84%	80%
<b>Ensure that 90% of public service requests receive a response within five working days.</b> Percent of responses within five working days	90%	100%	90%

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Staff recommendations forwarded to Council	550	550	550
Public service requests requiring department follow-up	50	8	20



# Annual Performance Plan for Fiscal Year 2017

## City Administrator's Office

### City TV - Channel 18

#### Project Objectives for Fiscal Year 2017

- o Implement conversion of meeting room cameras, control room equipment, routing system, video server and all other associated cable television channel system infrastructure from analog to digital formats.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Complete 90% of department requests for video production services within the requested time period.</b> Percent video production service requested completed	90%	100%	95%
<b>Maintain 99% television broadcast system uptime out of 24 hours, 7 days per week.</b> Percent broadcast system uptime (24/7)	95%	96%	95%
<b>Prepare 20 videos that highlight city services, events and programs for online distribution via the City website and newsletters.</b> Videos posted online	20	30	25

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Videotape/DVD duplications completed	20	20	20
Public meetings televised (including contract services)	300	290	300
First run televised meeting hours (including contract services)	850	800	850
Percent of total available airtime hours devoted to video programming	55%	52%	55%
City TV original productions	45	56	45



# Annual Performance Plan for Fiscal Year 2017

## City Attorney's Office

### City Attorney's Office

#### Project Objectives for Fiscal Year 2017

- Ensure all program budgets are within expenditure and revenue Fiscal Year 2017 budget appropriations.
- By September 30, 2016, circulate City Attorney's Office customer service survey.
- By December 31, 2016, prepare and distribute Legislative Report.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Complete 80% of City Attorney advisory work requests within 15 working days.</b> Percent of City Attorney advisory work requests completed within 15 working days	80%	55%	80%
<b>Secure defense verdicts or settle within established reserves in 85% of cases.</b> Percent of cases which secure defense verdicts or settle within established reserves.	85%	85%	85%
<b>Resolve 80% of code enforcement referrals within 6 months.</b> Percent of code enforcement referrals within 6 months	80%	33.3%	80%



# Annual Performance Plan for Fiscal Year 2017

## Community Development Department

### Administration

#### Project Objectives for Fiscal Year 2017

- 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.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Monitor and support program owners so that Community Development meets 80% of P3 objectives.</b> Percent of Department objectives achieved	80%	80%	80%
<b>Monitor to ensure all division budgets are within budget and that proper accounting procedures are followed.</b> Percent of divisions within budget	100%	100%	100%
<b>Ensure all divisions respond to 90% of complaints filed via the City Administrator's or Mayor's Office within five days of receipt.</b> Percent of complaints responded to within 5 days of receipt	90%	90%	90%

### Successor Agency

#### Project Objectives for Fiscal Year 2017

- Prepare Recognized Obligation Payment Schedules (ROPS), present them to the Oversight Board and submit them to the State Department of Finance for approval.
- Continue the Redevelopment Agency dissolution process in compliance with State legislation.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure that 100% of existing Successor Agency Redevelopment Property Tax Trust Funds are spent on redevelopment-eligible activities and in compliance with State legislation.</b> Percent of funds spent on redevelopment-eligible activities and in compliance with State legislation	100%	100%	100%



# Annual Performance Plan for Fiscal Year 2017

## Community Development Department

### CDBG Administration and Human Services

#### Project Objectives for Fiscal Year 2017

- Develop, with public input, the Consolidated Annual Performance Evaluation Report (CAPER) and submit to the Department of Housing and Urban Development (HUD) using the on-line system by September 30, 2016.
- Develop, with public input, the Annual Consolidated Action Plan and submit to HUD by May 15, 2017.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Expend 95% of committed Human Services funds within the program year funds were committed.</b> Percent of Human Services funds expended within the program year	95%	95%	95%
<b>Ensure that less than 2% of all applicants appeal the Committee recommendations to the City Council by providing staff support to the Community Development/Human Services Committee and applicants in the annual process of recommending funding commitments.</b> Percent of applicants appealing the funding decisions	<2%	<2%	<2%
<b>Ensure that CDBG disbursements meet federal timeliness requirements as per HUD/CPD schedule.</b> Amount of unspent CDBG funds as of May 2nd	<1.50	<1.50	<1.50
<b>Ensure that 95% of sub-grantees comply with Human Services and CDBG grant agreement terms.</b> Percent of sub-grantees that comply with grant terms	95%	95%	95%

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
CDBG/Human Services grant applicants received in December 2016	55	67	60
CDBG/Human Services grant recipients awarded in March 2017	50	50	50



# Annual Performance Plan for Fiscal Year 2017

## Community Development Department

### Rental Housing Mediation Task Force

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Obtain either an oral or a written agreement between disputing parties on 85% of all telephone mediations.</b> Percent of oral or written agreements on telephone mediations	85%	85%	85%
<b>Obtain either an oral or a written agreement between disputing parties on 85% of all face-to-face (in-office) mediations.</b> Percent of oral or written agreement on face-to-face mediations	85%	85%	85%
<b>Provide 6 outreach and education presentations on rental housing rights and responsibilities to community groups, tenant groups, and landlord groups.</b> Outreach and education presentations	6	6	6
<b>Provide 1,400 residents with information, consultation and mediation services.</b> Residents receiving information and consultation services	1,400	1,400	1,400

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Telephone mediation services provided for rental housing disputes	26	26	26
Face-to-face mediation services provided for rental housing disputes	4	4	4
Of survey respondents, percent of which all or most rental issues resolve by staff consultation/information	75%	75%	75%

### Housing Development and Preservation

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Facilitate the preservation of 20 affordable units through Loan Committee or City Council approved loans, modifications and/or subordination of existing City financing.</b> Loans, modifications and/or subordinations of existing City financing	20	20	20
<b>Facilitate the construction of 40 affordable units through Finance Committee and City Council approved new loans and/or modifications and/or subordination of existing City financing.</b> New loans and/or modifications or subordinations of existing City financing.	N/A	N/A	40



# Annual Performance Plan for Fiscal Year 2017

## Community Development Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Obtain approval from the Loan Committee or City Council for two or more HRLP loans or grants for rehabilitation of multi-family projects using CDBG loan repayment funds.</b>			
Multi-unit HRLP Loans/Grants approved	2	2	2
<b>Collect a minimum of \$131,250 per Quarter (minimum \$525,000 annually) from loan re-payments through monitoring and enforcement of compliance with City loan agreements and thorough analysis of submitted financial statements.</b>			
Amount of payments received from loan agreements	\$525,000	\$525,000	\$525,000
<b>Provide HOME-funded tenant based rental assistance (TBRA) to approximately 40 unduplicated extremely low-and low-income City of Santa Barbara households.</b>			
Households provided with tenant-based rental assistance	40	40	40
<b>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.</b>			
Percent of affordable rental units certified for compliance	95%	95%	95%
<b>Certify compliance of at least 95% of 486 owner-occupied units to assure that 100% of those units are in compliance with the City's affordability and occupancy requirements.</b>			
Percent of affordable ownership units certified for compliance	95%	95%	95%
<b>Assure compliance with City requirements for 100% of initial sales, resale, and refinancing of affordable ownership units.</b>			
Percent of monitored initial sales, resales and refinancings that complied with City requirements	100%	100%	100%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Initial sales of new affordable units monitored for conformance with housing policies	4	4	4
Resales of existing affordable units monitored for conformance with housing policies	15	15	15
Refinancings of existing affordable units monitored for conformance with housing policies	10	10	10



# Annual Performance Plan for Fiscal Year 2017

## Community Development Department

### Long Range Plan and Special Studies

#### Project Objectives for Fiscal Year 2017

- Prepare comprehensive draft Coastal Land Use Plan (LUP) for review and recommendation for adoption by Planning Commission, adoption by City Council, and submittal to Coastal Commission by end of December 2016.
- Prepare General Plan Implementation/Adaptive Management Program Report for review at a Joint Council and Planning Commission meeting in Fall 2016.
- Submit Annual Status and Progress Report on the Housing Element to the Department of Housing and Community Development and the Governor's Office of Planning and Research by April 1, 2017.
- Prepare an amendment to the Density Bonus Ordinance (Housing Element Implementation Measure) for Council adoption by September 2016.
- Prepare General Plan Program Environmental Impact Report Monitoring Report for review at a Joint Council and Planning Commission Meeting in Fall 2016.
- 🌱 Prepare Climate Action Plan Implementation Report for review at a Joint Council and Planning Commission meeting in Fall 2016.
- Prepare the following annual reports: Census Bureau--Building permits issued for new privately owned housing units for previous year (January); Department of Finance--Certificates of Occupancy issued for total number of new housing units finished (public and private) for the previous year (January), and; SBCAG--Building permits issued for new housing units during the previous year assigned to each Traffic Analysis Zone in the City (February).
- 🌱 Complete a community-wide Green House Gas emissions inventory for review at a Joint Council and Planning Commission meeting in Fall 2016.
- 🌱 Prepare a work program and budget for preparation of the General Plan Environmental Resources Management Element update by December 2016.

### Development/Environmental Review

#### Project Objectives for Fiscal Year 2017

- Implement process improvements to reduce time spent reviewing projects, and improve performance through better managing staff workload, updating procedures for project and environmental analysis, and conducting staff training; specifically: update the DART and PRT letter templates; update procedures for annexations; finalize and implement the Master Environmental Assessment directions document; and update procedures for coastal reviews.
- Plan or participate in one or more "Open House" events to provide information to Land Development Team stakeholders (architects, planners, engineers, contractors) and answer questions; increase outreach through use of LDT Bulletins, City website, advanced notification of relevant hearings, etc.



# Annual Performance Plan for Fiscal Year 2017

## Community Development Department

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<p><b>Ensure 80% of all draft Planning Commission and Staff Hearing Officer Staff Reports are submitted to the supervisor by the required review date.</b></p> <p>Percent of Planning Commission and Staff Hearing Officer staff reports submitted to the supervisor by the required review date</p>	80%	95%	80%
<p><b>Ensure that 90% of all minutes and resolutions are ready for action by the Planning Commission on the second meeting after the Planning Commission took action.</b></p> <p>Percent of minutes and resolutions ready for action by the Planning Commission on the second meeting after action was taken</p>	90%	95%	90%
<p><b>Ensure that 90% of Development Application Review Team (DART) comments are provided to the applicants by the required deadlines.</b></p> <p>Percent of comments provided to the applicants by the required deadlines</p>	90%	99%	90%
<p><b>Achieve 80% reimbursement of CIP Environmental Analyst's salary for environmental and project review of City projects.</b></p> <p>Percent of reimbursable time for Environmental Analyst</p>	80%	60%	80%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Development applications submitted, including re-submittals	50	50	50
Percent of applications deemed complete within the second DART process	50%	80%	60%
Pre-applications reviewed	20	25	20
Percent of DART applications that received a Pre-Application Review Team (PRT) review	25%	60%	25%
Hearings on development projects by Planning Commission and non-Modification only projects by the Staff Hearing Officer	24	15	24
Major work sessions, trainings, and discussion items at the Planning Commission	18	16	18
Staff hours spent at Planning Commission meetings	300	200	300
Planning Commission appeals heard by Council	3	2	3
Staff hours spent participating in Planning Division training sessions	40	25	40
Out-of-agency major projects, policies/planning documents, environmental documents, technical studies etc, commented on by the Environmental Analysts	6	2	6
Planner Consultations (paid for by applicant)	10	10	10



# Annual Performance Plan for Fiscal Year 2017

## Community Development Department

### Zoning: Ordinance, Information and Enforcement

#### Project Objectives for Fiscal Year 2017

- Attend the monthly Neighborhood Improvement Task Force (NITF) meetings. Participate in at least 1 neighborhood clean-up activity, inter-departmental enforcement activity, or similar, if directed by the NITF.
- Develop a complete draft of the revised Zoning Ordinance for presentation to City Council by April 2017. The process for this FY will include completing review of Module 3, and beginning and completing the local ordinance adoption process.
- Work with Information Tecnology and Building & Safety to replace the Accela Tidemark Permitting System. Complete implementation by December 2017.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Complete 80% of initial site inspections for highest priority enforcement cases within 21 days of receipt of the complaint.</b> Percent of highest priority enforcement cases where initial inspections are performed within 21 days of the receipt of the complaint	80%	65%	80%
<b>Complete 80% of initial actions on enforcement cases within 10 days of the initial site inspection.</b> Percent of initial actions on enforcement cases within 10 days of the initial site inspection	80%	90%	80%
<b>Complete 85% of initial zoning plan checks within the target timelines.</b> Percent of initial zoning plan checks for building permits completed by the target date	85%	85%	85%
<b>Complete 85% of re-submittal plan checks within the target timelines.</b> Percent of re-submittal zoning plan checks for building permits completed by the target date	85%	85%	85%
<b>Issue 80% of Zoning Information Reports (ZIRs) within three working days of physical inspection.</b> Percent of ZIRs issued within 3 working days of the inspection	80%	95%	80%
<b>Issue 80% of Zoning Information Reports (ZIRs) within ten working days of application receipt.</b> Percent of ZIRs issued within 10 working days of receipt	80%	70%	80%
<b>Achieve 80% on-time completion of Staff Hearing Officer (SHO) review and approval of minutes and resolutions within five working days of SHO meetings.</b> Percent of on-time completion (within 5 days) of SHO review and approval of minutes and resolutions	80%	98%	80%
<b>Complete 90% of preliminary plan checks for Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), and Single Family Design Board (SFDB) within five days of the date that the initial application submittal is deemed complete.</b> Percent of preliminary plan checks for ABR, HLC, and PC completed within 5 days of receipt	90%	82%	90%



# Annual Performance Plan for Fiscal Year 2017

## Community Development Department

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Zoning enforcement cases received	250	400	350
Warning letters sent	250	250	350
First citations sent	50	50	100
Zoning enforcement cases closed	350	275	450
Zoning plan checks completed - initial review	1,300	1,300	1,300
Zoning plan checks completed - re-submitted	1,300	1,400	1,300
Zoning Information Reports prepared	500	500	500
People served at the Zoning Counter	10,000	10,000	10,000
Technology-related requests for assistance from staff and the public	40	35	40
Staff hours spent participating in Planning Division training sessions	40	45	40
Modification items heard by the SHO	135	150	145
SHO appeals	2	4	2

### Design Review and Historic Preservation

#### Project Objectives for Fiscal Year 2017

- Continue progress on the 5-year Historic Preservation Work Program, including code amendments for historic districting, Council adoption of Historic Design Guidelines, and begin public outreach for designation of Historic Districts.
- Work with the design review boards and commissions to conduct at least one training seminar.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Present 80% of all design review applications (ABR/HLC/SFDB) to decision makers for review within 30 days of acceptance.</b>			
Percent all of design review applications submitted within 30 days of acceptance	80%	85%	80%
<b>Present 85% of non-noticed design review applications (ABR/HLC/SFDB) to design review boards for review within 20 days.</b>			
Percent of design review applications submitted within 20 days of acceptance	85%	92%	85%



# Annual Performance Plan for Fiscal Year 2017

## Community Development Department

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Design Review applications received	700	740	720
ABR agenda items scheduled	300	350	320
HLC agenda items scheduled	325	300	325
SFDB agenda items scheduled	375	300	350
Administrative Staff review items	170	130	170
Mailed notices prepared for Design Review public hearings	130	150	130
Historic Resource Evaluations	140	125	140
Appeals filed to City Council	3	5	4
Sign review agenda items scheduled	80	40	60
Conforming Sign Review items	150	175	150

## Building Inspection and Code Enforcement

### Project Objectives for Fiscal Year 2017

- Maintain minimum required industry certifications for inspection staff.
- 🌱 Implement a new computerized permit system replacing the Tidemark Advantage software system.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Respond to 100% of inspection requests on the day scheduled for permitted work.</b>			
Percent of inspection requests completed on the day scheduled for permitted work	100%	100%	100%
<b>Perform 95% of specialty / commercial plan reviews (electrical, plumbing, mechanical) within four working days.</b>			
Percent of specialty or commercial plan checks completed within 4 working days	95%	95%	95%
<b>Document or close 90% of code enforcement complaints within 30 days from receipt of complaint.</b>			
Percent of code complaints closed or officially documented within 30 days of the complaint	N/A	N/A	90%



# Annual Performance Plan for Fiscal Year 2017

## Community Development Department

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Building inspections completed	12,128	11,650	11,650
Code enforcement cases responded to	350	350	350
Erosion control inspections completed	358	300	350
Specialty or commercial plan reviews completed	662	800	800
Permits resolved under the Expired Permit Program	200	500	500

### Records, Archives and Clerical Services

#### Project Objectives for Fiscal Year 2017

Work with Information Technology to replace the records management software system.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Respond and deliver 100% of building and planning file public records requests within 10 days of receipt.</b> Percent of building and planning file public records requests delivered within 10 days of receipt	100%	100%	100%
<b>Respond to 100% of commercial plan viewing requests within 72 hours of receipt.</b> Percent of viewing appointments for commercial plans filled within 72 hours of receipt	100%	100%	100%
<b>Respond to 100% of residential plan viewing requests within 10 business days of request.</b> Percent of viewing appointments for residential plans filled within 10 business days of request	100%	100%	100%
<b>Ensure that 95% of all building and planning documents are processed within ten days of receipt by Records, Archives and Clerical Services.</b> Percent of building and planning documents processed within 10 days of receipt	95%	95%	95%
<b>Ensure that 100% of all Land Development team cash receipts are balanced on a daily basis.</b> Percent of Land Development cash receipts are balanced on a daily basis	100%	100%	100%



# Annual Performance Plan for Fiscal Year 2017

## Community Development Department

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Document requests processed	6,000	4,500	4,500
Commercial plan viewings	500	525	525
Residential plan viewings	1,800	1,800	1,800
Documents scanned and filed	80,000	100,000	100,000
Register transactions	8,000	8,000	8,000

### Building, Counter and Plan Review Services

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Complete 90% of building Initial Reviews within the promised timelines.</b> Percent of building permit initial reviews completed within the promised timelines	90%	85%	90%
<b>Complete 80% of building permit re-submittals within the promised timelines.</b> Percent of building permit re-submittals completed within the promised timelines	80%	80%	80%
<b>Complete 80% of building permit revisions within the promised timelines.</b> Percent of building permit revisions completed within the promised timelines	80%	80%	80%
<b>Process 95% of faxed permit requests within 72 hours.</b> Percent of faxed permit requests processed within 72 hours	95%	95%	95%
<b>Notify property owners of permit expiration within 10 days of expiration date.</b> Percent of owners notified within 10 days of permit expiration	90%	90%	90%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Permits issued	2,625	2,700	2,700
Staff hours devoted to PRT and DART reviews	263	325	325
Plan reviews and re-submittals completed	2,625	3,200	3,200
Over-the-Counter permits issued	1,680	1,680	1,680
New permit applications	2,625	2,900	2,900



# Annual Performance Plan for Fiscal Year 2017

## Finance Department

### Administration

#### Project Objectives for Fiscal Year 2017

- Produce by April 20, 2017, a Budget-at-a-Glance which summarizes the Fiscal Year 2018 and 2019 Two Year Financial Plan within a pocket-sized, tri-folded form.
- Complete a customer satisfaction survey for internal customers to identify areas where the Finance Department can improve the services provided to other City departments.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure that Finance Programs meet 80% of their program objectives.</b>			
Percent of Finance program objectives met	80%	95%	80%

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Santa Barbara City Employee Mortgage Loan Assistance Program (EMLAP) loans administered	26	24	22

### Budget Management

#### Project Objectives for Fiscal Year 2017

- Produce and distribute the Fiscal Year 2017 Mid-Cycle Budget Addendum within 45 days of budget adoption.
- Submit the Proposed Two-Year Financial Plan for Fiscal Years 2018 and 2019 to the City Council and City Clerk before May 1, 2017 in accordance with the Council-established budget filing deadline.
- 🍃 Maintain minimum distribution of printed budget documents to reduce paper use and waste.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Complete 90% of all budget journal entries to record budget amendments within 4 working days of approval.</b>			
Percent of budget journal entries completed within 4 working days	90%	90%	90%



# Annual Performance Plan for Fiscal Year 2017

## Finance Department

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Budget adjustments	180	180	180
Days to produce the adopted budget document after fiscal year-end	90	260	45
Days to post the adopted core budget document to the City's website after fiscal year-end	31	31	31

### Revenue and Cash Management

#### Project Objectives for Fiscal Year 2017

- Provide a comprehensive analysis of General Fund revenues to the Finance Committee on a quarterly basis.
- Purchase investments for the City's Investment Portfolio that are consistent with investment objectives.
- Submit an annual Statement of Investment Policy for Fiscal Year 2017 to Council by September 30, 2016.
- Analyze all available features of new online payment system, implement applicable features, train staff on new system, and create user's manual.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Submit 100% of monthly investment reports to City Council within 30 days of month-end.</b>			
Number of months in which investment report is submitted within 30 days	12	12	12

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Average portfolio balance	\$165 M	\$155 M	\$155 M
Variance between the City portfolio and LAIF book rates of return	1%	0.83%	1%
Average days to maturity of the portfolio	900	725	750
Maintain annual credit rating of AAA for portfolio holdings 100% of the time	100%	100%	100%



# Annual Performance Plan for Fiscal Year 2017

## Finance Department

### Cashiering and Collections

#### Project Objectives for Fiscal Year 2017

- o Participate in the testing and upgrade of the Advanced Utility Billing software system during Fiscal Year 2017.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Accurately process 99% of treasury receipts on the day received.</b> Percent of treasury receipts processed on the day received	99%	99%	99%
<b>Accurately prepare deposit summary and daily bank deposit with less than 10 correcting entries needed.</b> Correcting entries needed	7	6	6

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Payments processed at public counter	40,000	46,500	47,000
Utility billing lockbox payments processed	140,000	130,000	126,000
Transient Occupancy Tax (TOT) payments recorded and reconciled	2,600	3,500	1,800
Utility Users Tax (UUT) payments recorded and reconciled	1,900	2,400	2,500

### Licenses and Permits

#### Project Objectives for Fiscal Year 2017

- o Send quarterly Parking Business Improvement Area (PBIA) billings to downtown businesses within the 75-minute free parking district.
- o Send annual Downtown and Old Town Business Improvement District billings by February 28, 2017.
- o Perform an annual audit of all businesses within the 3 downtown assessment districts by street address to ensure that all current businesses are billed as required.
- o Ensure that newly-licensed businesses are billed appropriately for the district assessments.
- o Send annual business license renewal notices no later than 30 days before current license expiration.
- o On a quarterly basis, send delinquency letters for unpaid PBIA assessments.
- o Collect Tourism Business Improvement District (TBID) fees from hotels in the city of Santa Barbara and remit to Visit Santa Barbara on a monthly basis.



# Annual Performance Plan for Fiscal Year 2017

## Finance Department

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Locate 550 unlicensed businesses using periodicals, MuniServices, Franchise Tax Board and State Board of Equalization sources.</b>			
New businesses located from reference sources	550	550	550

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
New business licenses issued	2,000	1,600	1,600
Business license renewals remitted	13,000	13,300	13,300
Business license delinquency notices	3,400	3,900	3,700
Percent of business licenses paid by due date	75%	72%	72%
Assessment district billings	4,550	4,550	4,600
Assessment district delinquency notices	1,100	1,200	1,200
Percent of PBIA assessments paid by due date	75%	72%	72%
Percent of accounts sent to collections	2%	2%	2%

## City Billing and Customer Service

### Project Objectives for Fiscal Year 2017

- Ensure that program staff attends relevant training classes appropriate to assigned job duties in order to maintain and/or upgrade technical skills.
- Implement and conduct cross training for all Billing staff to ensure they are fully cross-trained on Accounts Receivable, Utility Billing, and collections processing.
- Work with Information Technology and Tyler Technologies to develop and implement enhancements to the Munis Accounts Receivable module for more functionality.
- Analyze all available features of new online payment system, implement applicable features, train staff on new system, and create user's manual.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Notify 99% of Extraordinary Water Use applicants of credit determination within 15 days of receipt of application.</b>			
Percent of Extraordinary Water Use applicants notified within 15 days of credit determination	99%	99%	99%
<b>Enter 99% of Utility User Tax (UUT) exemption applications within 10 days of receipt.</b>			
Percent of UUT exemption applications entered within 10 days	99%	99%	99%



# Annual Performance Plan for Fiscal Year 2017

## Finance Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Enter 99% of automatic payment account data within 10 days of receipt.</b> Percent of new accounts entered within 10 days	99%	99%	99%
<b>Enter new automatic payment accounts accurately 99% of the time.</b> Percent of new automatic payment accounts entered accurately	99%	99%	99%
<b>Enter 99% of electronic service requests submitted by the City's trash hauler within 10 days.</b> Percent of electronic service requests entered within 10 days	99%	99%	99%
<b>Increase the number of customers opting out of printed utility bills in favor of online billing by 400.</b> Additional customers opting out of printed utility bills	200	800	400

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Bills issued annually	385,000	365,000	375,000
Service orders prepared annually	17,500	18,500	18,500
Customers on automatic pay	7,600	7,800	8,000

## Accounting Services

### Project Objectives for Fiscal Year 2017

- Complete and file mandatory annual disclosure reports for all debt issues prior to February 15, 2017.
- Publish the City Comprehensive Annual Financial Report (CAFR) on the City's website within 5 days of presentation to City Council.
- Prepare comprehensive written procedures for the General Ledger, Fixed Assets and Project Accounting components of the City's Financial Management System.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Produce the annual Comprehensive Annual Financial Report (CAFR) for the City within 170 days of fiscal year-end.</b> Days after June 30 to issue City CAFR	170	168	170
<b>Receive an unmodified audit opinion for the annual financial statement audit for the City.</b> Unmodified audit opinion	1	1	1



# Annual Performance Plan for Fiscal Year 2017

## Finance Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Receive the Government Finance Officers Association (GFOA) award for achievement in financial reporting for the City's CAFR.</b>			
Award for financial reporting	1	1	1
<b>Complete 100% of monthly bank reconciliations within 45 days of receiving bank statements.</b>			
Percent of bank reconciliations completed within 45 days	100%	50%	100%
<b>Complete 100% of general ledger closings within 7 working days of month-end (excluding June).</b>			
Percent of general ledger closings completed within 7 working days of month-end	100%	100%	100%
<b>Complete and input 100% of regular monthly interim financial reports into Legistream within 45 days of month-end.</b>			
Percent of interim financial reports input into Legistream within 45 days	100%	92%	100%
<b>Complete and file all State Controller's Reports before the deadlines.</b>			
Percent of State Controller's Reports prepared and filed before the deadlines	100%	100%	100%
<b>Complete the annual reserve allocation within 130 days of year-end.</b>			
Days from year-end to complete the annual reserve allocation	130	163	130
<b>Prepare and input 100% of first quarter, third quarter, and mid-year interim financial reviews into Legistream within 45 days of month-end.</b>			
Percent interim financial reviews input into Legistream within 45 days	100%	100%	100%
<b>Submit the audited OMB-A133 Single Audit for the City to the Federal Government within 275 days of year-end.</b>			
Days after June 30 to submit Single Audit	275	275	275

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Audit adjustments required by independent auditor	2	0	2
Journal entries posted	1,800	2,000	2,000



# Annual Performance Plan for Fiscal Year 2017

## Finance Department

### Payroll

#### Project Objectives for Fiscal Year 2017

- Review 45 printed payroll reports to identify opportunities to improve the effectiveness and usefulness of the reports, and eliminate or consolidate them as appropriate. Prepare 2016 W-2 forms for distribution by January 26, 2017.
- Identify and implement two new automated procedures as determined by Payroll staff (in collaboration with Information Technology staff) and report any paper reduction realized.
- Prepare 2016 W-2 forms for distribution by January 26, 2017.
- Audit and reconcile all payroll tax and liability accounts, and adjust the general ledger as necessary on an ongoing basis throughout the fiscal year.
- Ensure that 100% of program staff attends City computer training classes related to job duties in order to maintain and/or upgrade computer skills.
- Prepare and electronically submit the Local Government Compensation Report for calendar year 2016 to the State Controller's Office by April 30, 2017.
- Prepare comprehensive written procedures for the Payroll component of the City's new Financial Management System.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Process and pay payroll accurately and timely 99.9% of the time.</b>			
Accuracy rate of timesheet data entry	99.9%	99.96%	99.9%
<b>Achieve a 96% accuracy rate of timesheets submitted by departments during the fiscal year.</b>			
Accuracy rate of timesheets submitted by departments	96%	96.5%	96%
<b>Reconcile 100% of monthly insurance billings within 30 days of receipt from benefits administrator.</b>			
Percent of insurance billings reconciled within 30 days	100%	100%	100%
<b>Increase the number of employees opting out of printed pay advices by 25 to a projected 875 employees.</b>			
Additional employees opting out of printed pay advices	50	50	25



# Annual Performance Plan for Fiscal Year 2017

## Finance Department

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Value of benefits and withholding accounts reconciled bi-weekly per payroll staff member	\$5.20 M	\$5.16 M	\$5.20 M
City employees per payroll staff member	660	675	670
Program cost per paycheck issued	\$6.25	\$6.90	\$6.50
Program cost per timesheet processed	\$6.45	\$7.20	\$6.75
W-2s issued annually	2,015	2,125	2,100
Percent of staff hours worked per quarter	89.5%	89.5%	89.5%

### Accounts Payable

#### Project Objectives for Fiscal Year 2017

- Review 5 accounts payable financial reports to identify opportunities to improve the effectiveness and usefulness of the reports, and eliminate, consolidate them as appropriate.
- Implement and conduct accounts payable training for accounts payable staff and cross-training for all payroll staff to ensure they are fully trained / cross-trained on calendar year-end and fiscal year-end processing duties in the new Tyler Munis Accounts Payable Module.
- Prepare 2016 1099-MISC forms for distribution by January 26, 2017.
- Ensure that 100% of program staff attends City computer training classes related to job duties in order to maintain and/or upgrade computer skills.
- Prepare comprehensive written procedures for the Accounts Payable component of the City's new Financial Management System.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Issue 90% of vendor payments within 4 working days of receipt of direct pay invoice for payment.</b>			
Percent of payments issued within 4 working days after receipt of direct pay invoice	85%	98%	90%
<b>Issue 99% of payments to vendors, error free.</b>			
Percent of payments issued error free to vendors	99%	99.2%	99%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Invoices processed	44,000	43,320	44,000
Program cost per payment issued	\$11.50	\$12.00	\$11.75
Percent of available discounts taken by departments	85%	80%	85%



# Annual Performance Plan for Fiscal Year 2017

## Finance Department

### Other Program Measures (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Percent of available discounts taken by Accounts Payable staff	2%	1.5%	2%
Total value of discounts available	\$10,700	\$10,802	\$11,000
Total value of discounts utilized	\$9,250	\$8,840	\$9,000

## Purchasing

### Project Objectives for Fiscal Year 2017

- Conduct at least one class to train City staff on City's purchasing policies and procedures, on the professional service agreement process, or on managing Living Wage agreements.
- Complete an external customer (vendors/contractors) survey by June 30, 2017.
- Conduct semi-annual compliance audits of at least two (2) Blanket Purchase Orders (BPOs).
- Track and publish cost savings on formal bids & quick quotes for ordinary services and goods.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Issue Informal Purchase Orders within ten (10) calendar days from receipt of complete requisitions.</b> Average number of days to process informal requisitions into purchase orders	10	3	8
<b>Issue Formal Purchase Orders within forty-five (45) calendar days from receipt of complete requisition.</b> Average number of days to process formal requisitions into purchase orders	45	40	45
<b>Complete an annual internal customer satisfaction survey and achieve an overall customer satisfaction rating of 90% or higher.</b> Overall customer satisfaction rating	90%	90%	90%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Purchase Orders (all categories) issued including change orders for services and goods	2,800	2,472	2,500
Purchase Orders (PO) issued for ordinary services and supplies over market price	1,400	1,400	1,400
Blanket Purchase Orders (BPO) issued for ordinary services and supplies	500	467	475



# Annual Performance Plan for Fiscal Year 2017

## Finance Department

### Other Program Measures (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Contracts issued for Professional Services	150	232	230
Change Orders (CO) issued to purchase orders and contracts	1,000	1,100	1,000
Request for Proposals/Qualifications (RFPs/RFQs)	24	30	25
Formal Bids for ordinary services and supplies	60	45	40
Percent of sole source (SS) purchase orders for ordinary services and supplies	7%	7%	7%
Percent of after-the-fact purchase orders (internal)	1%	1%	1%

## Central Warehouse

### Project Objectives for Fiscal Year 2017

- Perform a customer satisfaction survey by June 30, 2017.
- Track auction proceeds from surplus items (excluding vehicles).
- Track cost saving from bids and quotes on inventory items.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Maintain an accuracy rate of 99.9% for the monthly inventory count.</b>			
Accuracy rate for the monthly inventory count	99.9%	99.9%	99.9%
<b>Process and fill 99% of issue requisitions within one day.</b>			
Percent of issue requisitions processed within one working day	99%	99%	99%
<b>Complete 100% of monthly inventory counts within one day.</b>			
Percent of monthly inventory counts completed within 1 working day	100%	100%	100%
<b>Competitively award at least 80% of the inventory purchases of stock items.</b>			
Percent of competitively awarded inventory purchases of stock items	80%	85%	80%



# Annual Performance Plan for Fiscal Year 2017

## Finance Department

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Issue requisitions processed	3,000	2,500	2,600
Replenishment orders	375	375	375
Stock items on hand	1,292	1,293	1,293

### Mail Courier Services

#### Project Objectives for Fiscal Year 2017

- Notify customers of changes in postal rates and post rates on SharePoint.
- Provide Finance with timely accurate postal charges by department each month.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Process incoming and outgoing U.S.P.S. mail within 1 working day 99% or more of the time.</b>			
Percent of outgoing U.S.P.S. mail sent within 1 working day	99%	99.5%	99%
<b>Provide mail services according to the published schedules 99% or more of the time.</b>			
Percent of mail stops serviced in accordance with the mail schedule	99%	100%	99%
<b>Complete a Customer Survey by June 30 and achieve an overall customer satisfaction rating of 90% or higher.</b>			
Overall Customer Satisfaction rating	90%	90%	90%
<b>Bi-monthly (24) cross-training with Central Stores</b>			
Cross-training sessions held	24	24	24

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Pieces of outgoing USPS mail processed	120,000	139,000	121,000
Percent of damaged/spoiled mail	0.02%	0.00%	0.02%
Percent of returned mail for incorrect postage	0%	0%	0%
Labor cost per piece of outgoing U.S.P.S. mail	\$0.35	\$0.32	\$0.35
Pieces of outgoing certified mail processed	1,600	1,200	1,400
Cost Savings from processing certified mail in-house	\$2,160	\$1,260	\$1,428



# Annual Performance Plan for Fiscal Year 2017

## Finance Department

### Risk Management Administrative Operations

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure 80% completion of Division program objectives.</b>			
Percent of objectives achieved	80%	80%	80%
<b>Compile and post semi-annual loss data.</b>			
Post loss data semi annually	2	2	2

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Dollar value of property damage and worker's compensation expenses recovered from negligent third parties	\$190,000	\$300,000	\$300,000
Total cost of risk as percentage of city operating and capital expenditures	2%	2%	2%

## Workers' Compensation

#### Project Objectives for Fiscal Year 2017

- Update the Risk Management Frequency and Severity Report by September 30, 2016.
- Update the Injury & Illness Prevention Program Chapter 4 - Industrial Injury Leave: How To Direct, Manage And Supervise An Injured Employee by March 31, 2017.
- Conduct semi-annual claim reviews of the Third Party Administrator by September 30, 2016 and March 31, 2017.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Obtain 75% of industrial injury preventability determination reports from the operating departments.</b>			
Percent of preventability reports received	75%	75%	75%
<b>Investigate 50% of the industrial injuries with lost time within 45 days.</b>			
Percent of investigations completed	50%	50%	50%



# Annual Performance Plan for Fiscal Year 2017

## Finance Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Conduct annual claim review with three departments with the highest claims frequency.</b>			
Claim reviews conducted	4	4	3

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Claim costs (paid and reserved) for the current fiscal year	\$886,769	\$2.4 M	\$2.3 M
Annual gross amount of medical costs billed (all open claims)	\$3.1 M	\$2.0 M	\$2.0 M
Annual gross amount of medical costs paid (all open claims)	\$803,599	\$700,000	\$770,000
Annual cost of professional medical bill review services (all open claims)	\$68,400	\$68,400	\$68,400
Claims filed (current fiscal year only)	134	154	147
Open claims all years at Fiscal Year End	171	215	205
Litigation ratio (Number of active litigated claims divided by the number of open claims, all years)	25%	19%	19%
Percent of claims filed without lost time	67%	66%	66%
Modified duty days worked	2,051	1,868	2,055
Modified duty cost savings	\$466,236	\$253,412	\$331,266
Average number of days claims are open	N/A	N/A	1095

## Liability

### Project Objectives for Fiscal Year 2017

- Update the Risk Management Frequency and Severity Report by September 30, 2016.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Complete 90% of claims investigations within 45 days.</b>			
Percent of claims acted upon within 45 days of receipt	90%	90%	90%
<b>Route 90% of public hazard concerns to the appropriate department within 7 working days.</b>			
Percent of public hazard complaints (Fix-Its) routed to appropriate department within 7 working days of receipt	90%	90%	90%



# Annual Performance Plan for Fiscal Year 2017

## Finance Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Obtain 80% of collision preventability determination reports from the operating departments.</b>			
Percent of preventability reports received	80%	80%	80%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Liability claims filed (current fiscal year)	128	130	124
Current open claims inventory	84	75	84
Annual claims cost paid	\$491,917	\$523,000	\$640,000
Litigation ratio	9%	14%	10%
Open litigation ratio	20%	20%	21%
Claims closed ratio (within 11 months of filing)	84%	85%	84%
Reported fleet incidents	83	105	86
Fleet claims/incidents ratio	22%	20%	21%
Preventable collisions cost	\$37,170	\$28,000	\$32,097
Site visits conducted	123	106	93
Incident reports completed	155	85	145

## Occupational Safety and Health

### Project Objectives for Fiscal Year 2017

- Coordinate monthly Illness and Injury Prevention Program training calendar.
- Complete Annual Facility Safety Audit by March 31, 2017.
- Post Cal/OSHA Log 300A electronically by February 1, 2017.



# Annual Performance Plan for Fiscal Year 2017

## Finance Department

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure the number of occupational injuries at the level do not exceed the 5 year average.</b>			
Occupational injury claims filed	134	154	134
<b>Utilize in-house staff to coordinate 60% of the annual training topics identified on the IIPP training calendar.</b>			
Percent of in-house staff who teach IIPP classes	60%	60%	60%
<b>Ensure compliance with State and Federal OSHA mandates.</b>			
Percent compliance with State and Federal OSHA mandates	100%	100%	100%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Lost work days due to occupational injuries	1,080	2,900	1,021
IIPP training sessions conducted	83	360	126
Employees attending Injury Illness Prevention Program training sessions	1,774	6,500	2,283

## Solid Waste

### Project Objectives for Fiscal Year 2017

- 🍃 Conduct the Spirit of Service Awards.
- 🍃 Hold two electronic waste collection events.
- 🍃 Evaluate and expand comprehensive mixed recycling programs at three City facilities.
- 🍃 Negotiate final terms with the Resource Recovery Project vendor. If terms are acceptable, bring the Material Delivery Agreement, Joint Powers Agreement and CEQA findings to the City Council for consideration.
- 🍃 Monitor compliance of retailers that are subject to the Single Use Bag ordinance and take appropriate enforcement action.
- 🍃 Actively promote the revised Waste Enclosure Guidelines to architects, developers, and building industry stakeholders to facilitate its consistent and widespread use throughout the development process. .
- 🍃 Explore options for reducing per-customer household hazardous waste disposal costs.



# Annual Performance Plan for Fiscal Year 2017

## Finance Department

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Meet with 200 new and existing business clients to establish or to maintain onsite diversion programs.</b>			
<ul style="list-style-type: none"> <li>Business contacts made to establish or to maintain onsite diversion programs.</li> </ul>	200	350	200
<b>Respond to 98% of code enforcement calls within one business day.</b>			
<ul style="list-style-type: none"> <li>Percent of code enforcement calls responded to within one business day</li> </ul>	98%	98%	98%
<b>Divert from landfill disposal, a minimum of 3,200 tons of source-separated food scraps on an annual basis.</b>			
<ul style="list-style-type: none"> <li>Tons of Source-Separated Food Scraps</li> </ul>	N/A	N/A	3,200

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<ul style="list-style-type: none"> <li>Tons of solid waste disposed of at Tajiguas Landfill</li> </ul>	83,500	90,000	90,000
<ul style="list-style-type: none"> <li>Tons of mixed recyclables diverted from the Tajiguas Landfill (franchise only)</li> </ul>	19,000	19,000	19,000
<ul style="list-style-type: none"> <li>Mixed recyclables diverted from Tajiguas Landfill as a percentage of trash (franchise only)</li> </ul>	30%	31%	31%
<ul style="list-style-type: none"> <li>Tons of greenwaste diverted from the Tajiguas Landfill (franchise only)</li> </ul>	13,300	13,300	13,300
<ul style="list-style-type: none"> <li>Greenwaste diverted from Tajiguas Landfill as a percentage of trash disposed (franchise only)</li> </ul>	24%	24%	24%
<ul style="list-style-type: none"> <li>Tons of foodscraps diverted from Tajiguas Landfill</li> </ul>	3,300	3,300	3,300
<ul style="list-style-type: none"> <li>Number of calls handled by Code Enforcement staff</li> </ul>	132	200	200
<ul style="list-style-type: none"> <li>Hauler service complaints reported to MarBorg</li> </ul>	1,400	1,400	1,400
<ul style="list-style-type: none"> <li>Percent of business accounts with 2/3 or more of monthly trash service dedicated to recycling and greenwaste, and/or foodscraps</li> </ul>	23%	23%	23%
<ul style="list-style-type: none"> <li>Percent of single-family residential accounts with 2/3 or more of monthly trash service dedicated to recycling and greenwaste</li> </ul>	79%	79%	79%
<ul style="list-style-type: none"> <li>Percent of multi-unit residential accounts with 2/3 or more of monthly trash service dedicated to recycling and greenwaste</li> </ul>	23%	24%	24%
<ul style="list-style-type: none"> <li>Percent of buildings and facilities owned, operated, or controlled by the City with 2/3 or more of monthly trash service dedicated to recycling, greenwaste, or foodscraps</li> </ul>	15%	15%	16%
<ul style="list-style-type: none"> <li>Pounds of household hazardous waste collected at the City ABOP and UCSB facility (less electronic waste)</li> </ul>	322,870	322,870	322,870



# Annual Performance Plan for Fiscal Year 2017

## Finance Department

### Other Program Measures (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
 Pounds of electronics waste collected at City-sponsored events and In-City collection	270,644	270,644	270,644
 Development projects reviewed	100	100	100



# Annual Performance Plan for Fiscal Year 2017

## Fire Department

### Administration

#### Project Objectives for Fiscal Year 2017

- Prepare mid-year review of Fire Department budget and P3 Objectives by January 31, 2017.
- Develop and present to City Council the Fire Department budget plan and P3 Objectives for Fiscal Year 2018.
- Fire Station 7: Explore alternative site locations & make final determination of a joint-use project with Forest Service.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure that 82% of the department's program objectives are accomplished.</b> Percent of department program Objectives accomplished	82%	88%	82%
<b>Submit 99% of invoices to Forest Service within 15 working days of completion of mutual aid assignment.</b> Percent of invoices generated within 15 working days of completion of mutual aid assignment	99%	100%	99%

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Total amount of Mutual Aid reimbursements	\$423,000.0	\$1.2 M	\$500,000
Hours lost due to injury	9,000	3,000	3,000

### Emergency Services and Public Education

#### Project Objectives for Fiscal Year 2017

- Deliver 5 Spanish language Community Disaster Education (CDE) programs.
- Complete revisions to the City's Local Hazard Mitigation Plan (LHMP) and submit to County OEM.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Conduct four (4) basic SEMS training to all attendees of the City's New Employee Orientation.</b> City Orientation program presentations	4	4	4



# Annual Performance Plan for Fiscal Year 2017

## Fire Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Provide quarterly Emergency Operations Center (EOC) training for the City staff and volunteers assigned to the EOC.</b> EOC trainings provided	4	4	4
<b>Present three (2 in English and 1 in Spanish) CERT Trainings to the public.</b> CERT trainings provided	3	3	3
<b>Ensure 800 volunteer hours of service to the Department and the public.</b> Annual total of volunteer hours received	800	800	800
<b>Deliver 100 hours of community disaster education and fire safety outreach presentations outside of the regular CERT program.</b> Presentation hours	N/A	N/A	100

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Individuals reached through emergency preparedness presentations	2,000	2,200	2,000
Students participating in the Fire Safety House Program	600	600	600
LISTOS presentations in the Hispanic community	6	6	3

## Fire Prevention

### Project Objectives for Fiscal Year 2017

- Test 10 major buildings with the mobile data platform for Building preplans to ensure compatibility and accuracy.
- Review, amend and adopt the 2016 California Fire Code in coordination with the Building Division as they adopt the 2016 California Building Code and the 2016 California Residential Code.
- Provide access to and training for the Firehouse database to the Combined Communications Center (Dispatch) for all Communications Specialists.



# Annual Performance Plan for Fiscal Year 2017

## Fire Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Complete 100% of the State Mandated Licensed Facility inspections within the prescribed schedule.</b> Percent of State Mandated Licensed Facility inspections completed annually	100%	100%	100%
<b>Conduct 95% of new construction related inspections within 2 working days of initial request.</b> Percent of new construction related inspections conducted within 2 days of request	95%	98%	95%
<b>Complete 95% of all plan reviews submitted to the Community Development department within time allotted.</b> Percent of plan reviews completed within time allotted	95%	98%	95%
<b>Determine the cause of 80% of the fires investigated within the City of Santa Barbara.</b> Percent of causes determined of fires investigated	80%	80%	80%
<b>Respond to 95% of code enforcement complaints within five (5) working days from receipt of complaint.</b> Percent of code enforcement complaints receiving initial response within five (5) working days	95%	96.8%	95%
<b>Resolve 75% of code enforcement cases within three (3) months of initiation.</b> Percent of code enforcement cases resolved within three (3) months of initiation	75%	81%	75%
<b>Attend 85% of all joint Land Development Team meetings for Dev Application Review Team and Pre-Application Review Team submittals.</b> Percent of LDT meetings attended	85%	89%	85%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
State Mandated inspections conducted	115	115	119
New construction related inspections	525	500	500
Plan reviews conducted	1,275	1,400	1,300
Fire investigations conducted	60	70	65
Code enforcement complaints received	325	285	300
Enforcement cases resolved	275	300	300
LDT meetings attended	225	250	250



# Annual Performance Plan for Fiscal Year 2017

## Fire Department

### Wildland Fire Mitigation

#### Project Objectives for Fiscal Year 2017

- Purchase or develop a software bridge to allow first responders field access building and wildland preplan data on Mobile Data Terminals for emergency response and public/personnel safety.
- Create, maintain and update Fire Department Geographic Information System (GIS) data within Fire Department and City GIS database server.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Complete 16 miles of road clearance annually within the Wildland Fire Suppression Assessment District (WFSAD).</b>			
Miles cleared	14	14	16
<b>Complete 4 miles of weed abatement along roads within high fire hazard area to enhance evacuation routes and response safety.</b>			
Miles cleared	4	4	4
<b>Complete 4 acres of vegetation management/fuels reduction work and collaborate with SB County Bowl on habitat restoration of fuel reduction area to create fire adapted ecosystem and habitat restoration.</b>			
Acres cleared	12	6	4
<b>Continue wildland public education and outreach in the high fire hazard area by providing contact with 300 property owners.</b>			
Contacts made	300	300	300
<b>Utilize 80% of chipped material from vegetation road clearance and defensible space chipping program by mulching and preventing material from reaching landfill.</b>			
Percent of material chipped	80%	100%	80%
<b>Continue code enforcement on properties violating Defensible Space Requirements within the high fire hazard areas.</b>			
Enforcement cases	100	100	100



# Annual Performance Plan for Fiscal Year 2017

## Fire Department

### Operations

#### Project Objectives for Fiscal Year 2017

- Purchase, install and make operational Mobile Data Computers on all emergency response vehicles.
- Develop and oversee build of four new battalion chief vehicles.
- Install and make operational UCSB and Channel Islands radio repeaters.
- Develop inventory control system for personal protective equipment issued to each firefighter.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure dispatch center alarm processing time for Code 3 incidents is 60 seconds or less 90% of the time.</b> Dispatch center alarm processing time	N/A	N/A	90%
<b>Ensure firefighter turn-out time for Code 3 incidents is less than 80 seconds 90% of the time.</b> Firefighter turn-out time	N/A	N/A	90%
<b>Ensure travel time to Code 3 incidents is less than 4 minutes 90% of the time.</b> Travel time from "responding" to "on-scene"	N/A	N/A	90%
<b>Respond to Code 3 medical call incidents in 6.25 minutes or less 90% of the time.</b> Response time on Code 3 medical calls	N/A	N/A	90%
<b>Contain 90% of all structure fires to area or room of origin.</b> Percent of fires that do not extend from area of origin	90%	90%	90%
<b>Conduct engine company level fire and safety inspections on 80% of scheduled business and residential occupancies annually.</b> Percent of business and residential occupancies inspected annually	95%	95%	80%
<b>Conduct 70% of prevention re-inspections within 3 weeks of initial inspection.</b> Percent of re-inspections on notices of violation within 3 weeks of initial inspection	85%	30%	70%
<b>Ensure Medical Director reviews 80% of Basic Life Support (BLS) Automatic External Defibrillator (AED) incidents.</b> Percent of BLS AED incidents reviewed	80%	79%	80%



# Annual Performance Plan for Fiscal Year 2017

## Fire Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure Battalion Chief reviews 100% of Cardiac Arrest Management (CAM) incidents.</b>			
Percent of CAM incidents reported	N/A	N/A	100%
<b>Provide 1,000 staff hours of public education to the community and collaboratively with other other agencies.</b>			
Hours of public education delivered by engine company personnel	1,000	1,000	1,000

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Code 3 (emergency) calls for service	7,000	7,000	7,000
Code 2 (non-emergency) calls for service	900	900	900
Medical emergency calls received	5,000	5,400	5,400
Fire calls received	225	225	225
Hazardous condition calls received	250	250	250
Miscellaneous calls received	2,000	2,700	2,700
Revenue for engine company inspections	\$90,000	\$65,000	\$75,000
Engine company fire and life safety inspections	2,500	2,500	2,500
Basic life support on automated external defibrillator incidents	24	24	24
Cardiac Arrest Management (CAM) incidents	N/A	N/A	50

## Fire Training and Recruitment

### Project Objectives for Fiscal Year 2017

- Conduct a recruit academy for 6 - 8 new firefighter, should staffing levels require it.
- Conduct live-fire training for all operations personnel utilizing new burn prop at training facility.
- Ensure adjacent fire protection districts' firefighters utilize new burn prop at training facility.
- Prepare and conduct a fire engineer's exam in November 2016.
- Prepare and conduct a Fire Captain's exam in April 2017.



# Annual Performance Plan for Fiscal Year 2017

## Fire Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure Operations personnel attend 1,000 hours of safety concepts training to reduce injuries and increase effectiveness.</b> Total number of hours of safety training	1,000	1,000	1,000
<b>Provide 100% of required/mandated training classes to active-duty Operations personnel each calendar year.</b> Total % of training sessions completed	100%	100%	100%
<b>Ensure 100% of the active-duty first responders maintain their Emergency Medical Technician (EMT) certifications by attending required EMT specific training.</b> Average training hours per EMT	12	12	12
<b>Ensure 100% of Cardiac Arrest Registry to Enhance Survival (CARES) calls reviewed</b> Total % of CARES calls reviewed	N/A	N/A	100%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Number of 911 calls for Cardiac Arrest Registry to Enhance Survival (CARES)	N/A	N/A	50

## Aircraft Rescue and Firefighting (ARFF)

### Project Objectives for Fiscal Year 2017

- By Fall of 2016, re-evaluate ARFF cost and service level benefit analysis.
- In coordination with Airport Operations, implement FAA-mandated live fire multi-agency regional drill in October 2016.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Respond to 100% of all aircraft-related emergencies in the Aircraft Operational Area (AOA) within 3 minutes #1.</b> Percent of emergency responses on the AOA under 3 minutes	100%	100%	100%
<b>Ensure that all active-duty ARFF-certified personnel achieve mandated training goals per Federal Aviation Regulation 139 (FAR 139).</b> Percent of mandated training classes attended	100%	100%	100%
<b>Participate in 100% of periodic emergency response drills.</b> Percent of emergency response drills attended	100%	100%	100%



# Annual Performance Plan for Fiscal Year 2017

## Fire Department

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Aircraft-related emergencies in AOA	36	20	16
Training hours attended by Station 8 assigned personnel	1,200	1,200	1,100
Emergency response drills	12	12	12
Public education hours provided by Station 8 ARFF members	240	110	275
Station 8 Fire Safety public education sessions held	24	18	22



# Annual Performance Plan for Fiscal Year 2017

## General Government

### General Government

#### Project Objectives for Fiscal Year 2017

- Ensure that appropriated reserves are established in accordance with Council policy.
- Ensure that the use of appropriated reserves is consistent with Council policy.
- Ensure that the use of funds established for capital is consistent with the approved funding.

#### Other Program Measures

	Adopted FY 2015	Adopted FY 2016	Proposed FY 2017
General Fund capital program as a percent of total General Fund operating budget	2.99%	3.09%	2.47%
Long-term debt as a percent of total General Fund operating budget	0.30%	0.28%	0.27%

### Post-Employment Benefits

#### Project Objectives for Fiscal Year 2017

- Ensure that the post-employment benefits funding level is established in accordance with the post-term-employment benefit actuarial study.



# Annual Performance Plan for Fiscal Year 2017

## Library Department

### Administration

#### Project Objectives for Fiscal Year 2017

- Ensure that all program budgets are within Fiscal Year 2017 expenditure and revenue budget appropriations, and that any revenue shortfalls are covered by expenditure savings.
- Continue coordination with Santa Barbara Museum of Art with respect to the museum's request for use of City property related to their planned renovation.
- Develop a draft strategic plan for the Library system by June 30, 2017.
- Remodel the downstairs staff workspaces in order to improve and enhance workflow, productivity and staff collaboration.
- Develop "Innovation @ SBPL," an internal grant process to elicit and promote staff initiatives for new City Library programming. Support staff with grant writing workshops and form a task force to review applications and make recommendations to the Library Director for grant awards.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure accomplishment of at least 80% of departmental program objectives.</b>			
Percent of program objectives accomplished	80.0%	80.0%	80.0%
<b>Assist at least 265 adult literacy learners, with 50% reaching the California Library Literacy Services goal.</b>			
Learners assisted	250	342	265

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
City libraries per capita expenditure from state and local funds	\$50.55	\$50.55	\$57.72
County libraries per capita expenditure from state and local funds	\$10.92	\$10.92	\$16.64
County per capita appropriation	\$6.83	\$7.80	\$7.80
Digital materials circulated in the SBPL system	120,000	138,431	140,000
eNewsletter subscriptions	13,000	32,000	39,000
Visits to library website	623,500	508,000	500,000



# Annual Performance Plan for Fiscal Year 2017

## Library Department

### Central Library

#### Project Objectives for Fiscal Year 2017

- Offer programming focused on healthy living for community members age 50+, implementing ongoing monthly educational and enrichment series' starting October 2016.
- Create a collaborative, active environment for Young Adults in the Library. Establish a Teen Advisory Group, schedule monthly activities open to all teens beginning Spring 2017, and elicit student input regarding teen space design by June 30, 2017.
- Create browsable Graphic Novel collection combining current adult and teen collections. Re-label and catalog by author or series to increase findability. Determine space to house collection and processing procedures. Promote collection in conjunction with Free Comic Book Day May 2017.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Maintain circulation at 734,500.</b>			
Items checked out	N/A	N/A	734,500
<b>Achieve youth attendance of 25,000 at Central library programs.</b>			
Youth program attendance	N/A	N/A	25,000
<b>Achieve 16,000 volunteer hours worked at Central library.</b>			
Volunteer hours	N/A	N/A	16,000

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Percent of circulation from self-check kiosks	N/A	N/A	82%
Adult print and media materials circulated	N/A	N/A	400,000
Children's and teen print and media materials circulated	N/A	N/A	300,000
Circulation per capita for Central library service area	N/A	N/A	8.8
Visits to Central Library	N/A	N/A	530,000
Patron holds on library materials fulfilled	N/A	N/A	54,000
Expenditure per capita for Central Library materials	N/A	N/A	\$4.74
Materials processed by Technical Services	28,000	26,250	30,000
Gift materials processed by Technical Services	6,500	5,300	5,200



# Annual Performance Plan for Fiscal Year 2017

## Library Department

### Eastside Library

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Maintain circulation at 90,000.</b>			
Items checked out	N/A	N/A	90,000
<b>Achieve youth attendance of 13,000 at Eastside library programs.</b>			
Youth program attendance	N/A	N/A	13,000
<b>Achieve 1,500 volunteer hours worked at Eastside library.</b>			
Volunteer hours	N/A	N/A	1,500

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Percent of circulation from self-check kiosks	N/A	N/A	79%
Adult print and media materials circulated	N/A	N/A	31,000
Children's and teen print and media materials circulated	N/A	N/A	53,000
Circulation per capita for Eastside library service area	N/A	N/A	12.3
Visits to Eastside Library	N/A	N/A	109,000
Patron holds on library materials fulfilled	N/A	N/A	7,000
Expenditure per capita for Eastside Library materials	N/A	N/A	\$8.31

### Goleta Library

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Achieve a circulation of 590,000.</b>			
Items checked out	546,000	588,500	590,000
<b>Increase attendance at Goleta youth programs to 10,500.</b>			
Youth program attendance	10,000	11,300	10,500
<b>Increase the number of residents using the meeting rooms to 16,000.</b>			
Residents using meeting rooms	15,000	16,600	16,000
<b>Maintain the number of volunteer hours at 3,400.</b>			
Volunteer Hours	4,000	3,400	3,400



# Annual Performance Plan for Fiscal Year 2017

## Library Department

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Percent of circulation from self-check machines	75%	73%	75%
Public computer sessions	60,000	58,100	57,000
Adult materials circulated	292,000	281,000	260,000
Children and Teen materials circulated	212,600	260,000	250,000
Circulation per capita for Goleta Valley residents	6.18	6.60	6.52
Visits to library	289,000	286,000	284,000
Patron holds on library materials fulfilled	N/A	N/A	56,000
Expenditure per capita for Goleta Library materials	N/A	N/A	\$2.35

### Carpinteria Library

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Achieve a circulation of 99,000.</b>			
Items checked out	80,000	99,000	99,000
<b>Achieve attendance of 9,800 at Carpinteria youth programs.</b>			
Youth program attendance	6,000	9,800	9,800
<b>Achieve 1,200 hours of volunteer service.</b>			
Volunteer hours	1,000	1,200	1,200
<b>Maintain the number of residents using the Carpinteria branch meeting room and homework center at 10,000.</b>			
Meeting room and homework center attendance	8,000	115,000	10,000

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Circulation per capita	4.7	5.9	6.0
Visits to Carpinteria Library	120,000	144,000	142,000
Public computer sessions	22,000	24,000	24,000
Patron holds on library materials fulfilled	N/A	N/A	14,400
Expenditure per capita for Carpinteria Library materials	N/A	N/A	\$2.00



# Annual Performance Plan for Fiscal Year 2017

## Library Department

### Montecito Library

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Achieve a circulation of 94,000</b>			
Items checked out	80,000	94,000	94,000
<b>Achieve attendance of 1,100 at Montecito youth programs.</b>			
Youth program attendance	800	1,100	1,100
<b>Achieve 600 volunteer hours.</b>			
Volunteer hours	700	600	600

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Circulation per capita	7.73	9.08	8.47
Visits to Montecito Library	40,000	42,000	42,000
Public computer sessions	7,500	8,000	8,000
Percent of circulation from self-check kiosk	30%	18%	18%
Patron holds on library materials fulfilled	N/A	N/A	14,600
Expenditure per capita for Montecito Library materials	N/A	N/A	\$2.96

### Solvang Library

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Maintain a circulation of 76,500</b>			
Items checked out	68,000	76,730	76,500
<b>Achieve attendance of 2,600 at Solvang youth programs.</b>			
Youth program attendance	3,100	2,600	2,600
<b>Maintain the number of volunteer hours at 1,500</b>			
Volunteer Hours	2,000	1,800	1,500



# Annual Performance Plan for Fiscal Year 2017

## Library Department

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Circulation per capita	4.16	4.70	7.27
Visits to Solvang Library	83,000	83,000	83,000
Public computer sessions	9,500	9,400	9,400
Patron holds on library materials fulfilled	N/A	N/A	12,500
Expenditure per capita for Solvang Library materials	N/A	N/A	\$3.12

### Buellton Library

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Maintain a circulation of 54,000.</b>			
Items checked out	N/A	N/A	54,000
<b>Achieve attendance of 400 at Buellton youth programs.</b>			
Youth program attendance	N/A	N/A	400
<b>Achieve 320 volunteer hours.</b>			
Volunteer hours	N/A	N/A	320

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Circulation per capita	N/A	N/A	5.1
Visits to Buellton Library	N/A	N/A	62,000
Public computer sessions	N/A	N/A	6,500
Patron holds on library materials fulfilled	N/A	N/A	6,500
Expenditure per capita for Buellton Library materials	N/A	N/A	\$3.12



# Annual Performance Plan for Fiscal Year 2017

## Mayor and City Council

### Mayor and City Council

#### Project Objectives for Fiscal Year 2017

- Hold weekly Council Meetings to set policy and act on recommendations from staff.
- Adopt the Fiscal Year 2018 budget by June 30, 2017.
- Act on staff and Advisory Board and Commission recommendations at weekly Council meetings.
- Appoint members to the City Advisory Boards and Commissions twice annually.
- Provide guidance to the City’s negotiating team related to collective bargaining agreements and other employee compensation decisions.
- Conduct economic development outreach meetings with business organizations or different business sectors on a quarterly basis.

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Council meetings held	70	70	70

### Arts and Community Promotions

#### Project Objectives for Fiscal Year 2017

- Prepare new long-term lease agreement and ensure lease compliance for the Community Arts Workshop at 631 Garden Street.
- Ensure lease compliance for the Wolf Museum of Exploration and Innovation (MOXI) at 125 State Street.
- Administer contracts and disburse funds to organizations that enhance tourism and promote events, festivals, and community arts.
- Produce two Channing Peake Gallery exhibitions and maintain and promote the City Hall Art Gallery exhibition in cooperation with cultural organizations.
- Organize and host an annual symposium on the arts addressing regional art issues by June 30, 2017.
- Identify and produce three cultural events that help foster the identity of the Cultural Arts District.
- Initiate discussions with arts organizations to develop a Cultural Arts Master Plan.



# Annual Performance Plan for Fiscal Year 2017

## Mayor and City Council

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure that 95% of City art grantees are placed under contract and in compliance within the current fiscal year that they are awarded funds.</b>			
Percent of grantees under contract and compliance	95%	98%	95%
<b>Ensure that all grant payments are made within 15 working days of receiving invoices.</b>			
Percent of grant payments disbursed within 15 days of receiving the invoice	100%	100%	100%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Community Events and Festivals Grant applications received	15	11	15
Organizational Development Grant applications received	30	40	40
Community Arts Grant applications received	32	32	32
Monthly Visual Arts in Public Places (VAPP) and Arts Advisory Committee meetings held	10	10	10



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Administration

#### Project Objectives for Fiscal Year 2017

- Ensure all program budgets are within expenditure and revenue budget appropriations, and that any revenue shortfalls are equally met by expenditure savings.
- Complete the semi-annual and Annual Parks and Recreation Grants and Donations Report, which includes grants, cash, and in-kind donations, and volunteer support secured by department programs.
- 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.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure 80% or greater of Parks and Recreation measurable and project objectives are met or exceeded.</b> Percent of objectives met or exceeded	80%	91%	80%
<b>Maintain \$500,000 in cash and non-cash donations and grants from public and private resources.</b> Amount of donations and grants	\$500,000	\$400,000	\$500,000
<b>Achieve \$300,000 in volunteer support to enhance Department resources.</b> Value of volunteer support	\$300,000	\$450,000	\$300,000
<b>Complete Mid-Year and Year-End expenditure and revenue reports for Parks, Recreation, and Administration Divisions.</b> Expenditure budget projections provided quarterly	2	2	2
<b>Review and update database for contracts and leases on a monthly basis to ensure all contracts and leases remain current.</b> Monthly contract update reports	12	12	12
<b>Review and update pending and received grants, donations, and volunteer support database on a mid-year and year-end basis.</b> Reports	2	2	2



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Project Management Team

#### Project Objectives for Fiscal Year 2017

- Complete final plans and specifications for the renovation of Kids World Playground at Alameda Park.
- 🍃 Renew permit applications for the Bird Refuge Maintenance and Management Program.
- Submit the Annual Maintenance and Financial Report to the Parma Park Trustee.
- Complete final plans and permitting for the Cabrillo Pavilion and Bathhouse Renovation Project.
- Complete coastal development permitting and initiate final plans for the Cabrillo Ball Park Renovation Project.
- Complete second-year implementation of the Park and Facility Sign Replacement Program.
- Complete design and permitting for the Chase Palm Park Safety Improvement Project.
- 🍃 Complete Chase Palm Park Restroom Renovation.
- Complete baseline assessment and draft landscape guidelines for City Parkways and Medians.
- Complete conceptual plan for renovation of Thousand Steps beach access.
- Complete plans and permitting for Municipal Tennis Playground and Pedestrian Access and Site Improvements.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure that 75% of the capital improvement projects are completed within the approved budget.</b>			
Percent of capital projects completed on budget	85%	75%	75%
<b>Complete the quarterly status report for Capital Improvement Program.</b>			
Project Status Reports completed	4	4	4



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Recreation Program Management

#### Project Objectives for Fiscal Year 2017

- Implement fundraising plan to obtain grants, donations, and sponsorships to support Department programs.
- Implement strategic marketing plan to increase use and knowledge of Department's programs, facilities, and services.
- Initiate at least five new and creative marketing and/or website ideas to increase recreation program visibility and increase program participation and facility rental revenue.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Manage division programs to achieve 75% of measurable and performance objectives.</b>			
Percent of objectives achieved	75%	75%	75%
<b>Maintain Recreation division expenditure recovery at 53% through user fee revenues.</b>			
Percent of actual expenditures recovered by user fee revenue	54%	54%	53%
<b>Negotiate and complete 18 annual co-sponsorship agreements to enhance recreation opportunities.</b>			
Co-sponsorship agreements completed	20	18	18
<b>Achieve a minimum of 25,000 volunteer hours to supplement city resources.</b>			
Volunteer hours	25,000	25,000	25,000
<b>Increase Parks and Recreation Facebook page followers by 50% over FY16 actual.</b>			
Facebook followers	3,000	3,300	4,950
<b>Increase Parks and Recreation Twitter followers by 100% over FY16 actual.</b>			
Twitter followers	500	650	1,300
<b>Submit at least one marketing project for State or National Awards annually.</b>			
Number of marketing projects submitted awards	N/A	N/A	1

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Employee Injuries	3	2	3
Vehicle accidents	2	3	2
Registration in all free and fee-based recreation programs	13,000	13,000	13,000
Internet registrations	3,400	4,000	4,000
Visits to the Parks and Recreation Department's section of the City's new Civica website	200,000	200,000	200,000
Number of posts made on NextDoor	N/A	N/A	12



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Recreation Facilities and Special Events

#### Project Objectives for Fiscal Year 2017

- Plan and coordinate City-sponsored major special events (Fiesta, Summer Solstice, Oak Park Ethnic Festivals, and 4th of July).

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Achieve 80 outdoor wedding ceremony reservations in City parks or beaches.</b>			
Wedding ceremony reservations	80	77	80
<b>Achieve 625 picnic site rentals in City parks or beaches.</b>			
Picnic site rentals	600	677	625
<b>Achieve 50 Saturday and Sunday rentals at the Mackenzie Adult Building and Ortega Welcome House.</b>			
Saturday and Sunday rentals	50	47	50
<b>Work with community organizations to facilitate 115 public special events held in park facilities.</b>			
Public special events held in park facilities	110	128	115
<b>Achieve 95% "good" to "excellent" survey response ratings for overall customer satisfaction with beachfront rental facilities.</b>			
Percent of customers rating beachfront facilities "good" to	95%	95%	95%
<b>Achieve 39 Friday and Sunday rentals at the Cabrillo Pavilion Arts Center.</b>			
Friday and Sunday Rentals	35	36	39
<b>Achieve \$130,000 in facility rental fee revenue at Chase Palm Park Center and Casa Las Palmas indoor facility rentals.</b>			
Revenue for Chase Palm Park Center and Casa Las Palmas	\$123,000	\$132,020	\$130,000

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Revenue for outdoor park sites	\$300,000	\$319,200	\$314,802
Photo and film permits processed for the City	50	50	55
Total paid facility reservations processed for beachfront facilities	430	395	430



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Active Adults and Classes

#### Project Objectives for Fiscal Year 2017

- Investigate and implement CLASS upgrades to support the Department's activity registration and eRecreation. Recommend staff training and new upgrades to address and improve customer satisfaction.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Serve 6,500 participants through the Swing, Ballroom, and Contra dance programs.</b> Participants in Ballroom, Swing, and Contra dance programs	6,500	6,400	6,500
<b>Serve 2,300 participants in adult and youth contract classes at Carrillo Recreation Center.</b> Contract class registrations	2,000	1,800	2,300
<b>Maintain community use of Carrillo Recreation Center and Carrillo St. Gym at 8,500 hours.</b> Facility use hours	8,500	8,500	8,500
<b>Achieve 24 paid Friday and Saturday night rentals at the Carrillo Recreation Center</b> Friday and Saturday Night Rentals	N/A	N/A	24

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Active Adults Fitness members	40	50	50
Facility reservations processed for the Carrillo Recreation Center	1,500	1,800	1,850
Facility reservations processed for the Carrillo St Gym	850	850	850
Artisans in the Santa Barbara Arts and Crafts Show	190	190	190

### Aquatics

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.</b> Mandated closures by the Santa Barbara County Health	0	0	0
<b>Achieve 95% "good to "excellent" overall customer satisfaction rate with aquatics programs.</b>			



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Achieve 95% "good to "excellent" overall customer satisfaction rate with aquatics programs.</b>			
Percent of participants rating overall customer satisfaction "good" to "excellent"	95%	95%	95%
<b>Achieve 870 youth swim lesson registrations.</b>			
Youth swim lesson registrations	870	870	870
<b>Provide 60 scholarships to aquatic camp programs.</b>			
Scholarships awarded for aquatic summer camps	45	60	60
<b>Retain 55% of aquatic summer staff hourly employee annual retention to ensure consistent quality programming.</b>			
Percent of returning aquatic summer staff	55%	55%	55%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Training hours provided for aquatics staff	225	225	225
Percent of cost recovery for all aquatics programs	70%	70%	70%
Participation at Los Baños swimming pool	98,000	101,000	101,000
Participation at Ortega Park swimming pool	4,750	4,800	4,800
Participation at Oak Park wading pool	8,000	9,000	9,000
Participation at West Beach wading pool	0	0	0

## Sports

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Achieve 1,800 registrations in youth sports programs.</b>			
Youth participants	1,800	1,800	1,800
<b>Achieve 2,600 registrations in adult sports programs.</b>			
Adult participants	2,500	2,600	2,600



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Facilitate community use of 6,000 programmable hours at seven City sports fields.</b>			
Field hours reserved	5,000	6,000	6,000
<b>Achieve 95% "good" to "excellent" annual survey response ratings for overall customer satisfaction with youth and adult sports programs.</b>			
Percent of participants rating overall customer satisfaction with youth and adult sports programs as "good" to "excellent"	95%	95%	95%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Adult and youth tournament participants	950	950	950
Youth served in free afterschool sports program	1,000	1,000	1,000
Youth served with scholarships	20	20	20
Youth served in sports clinics, camps and classes	N/A	N/A	800
Adult sports team registrations	N/A	N/A	350

## Tennis

### Project Objectives for Fiscal Year 2017

- o Develop and implement a mixed doubles tennis league to reach a section of the tennis community that is currently not playing at City tennis facilities.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Provide 600 hours of group lessons on an annual basis.</b>			
Hours of group lessons	550	600	600
<b>Sell 2,100 Daily Tennis permits.</b>			
Daily tennis permits sold	2,000	2,250	2,100
<b>Manage 2,000 hours of fee-based facility court rentals.</b>			
Court rentals hours	1,400	2,000	2,000
<b>Provide 1,800 court hours to local agencies for youth programming.</b>			
Court hours for youth programming	1,600	1,600	1,800



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Distribute a tennis e-newsletter once a year to the tennis community.</b>			
E-newsletters sent	2	1	1

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Expenditure cost recovery through user fee revenue	31%	50%	50%
Annual public tennis tournaments	9	9	9

## Youth Activities

### Project Objectives for Fiscal Year 2017

- 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 increased physical activity at 12 school sites.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Provide 525 unduplicated participants with Recreation Afterschool Programs (RAP) at four elementary schools.</b>			
RAP participants	425	525	525
<b>Provide 1,200 participants with summer camps, spring camps and clinics.</b>			
Summer and spring program registrations	1,200	1,240	1,200
<b>Provide 1,200 unduplicated participants with summer drop-in recreation programs at three sites.</b>			
Summer drop-in registrations	1,000	1,200	1,200
<b>Provide 250 children four years old and up with innovative revenue-generating programs.</b>			
Registrations for new programs	250	250	250
<b>Achieve 95% "good" to "excellent" overall customer satisfaction rate with youth programs.</b>			
Percent of participants rating overall customer satisfaction "good" to "excellent"	95%	95%	95%



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Individuals served through the Inclusion Program	140	175	175
Percent of elementary afterschool program staff retained the full academic year	80%	80%	80%

### Neighborhood and Outreach Services

#### Project Objectives for Fiscal Year 2017

- Facilitate Neighborhood Improvement Task Forces' recommendation for Community Development Block grants to the Neighborhood Advisory Council by December 2016.
- Identify 5 action items where the Neighborhood Advisory Council and Santa Barbara Youth Council took action to address and resolve a community issue.
- Implement the Neighborhood Enhancement Program, for neighborhood improvements which benefit low income residents, based on annual recommendations from the Neighborhood Advisory Council.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Provide food distribution to 13,000 households (duplicated) annually through Farmer's Market, Brown Bag, and Food Pantry programs.</b> Households served through food distribution	16,000	13,000	13,000
<b>Provide 10 neighborhood projects, community service opportunities and/or special events annually with outreach, marketing and promotion targeting low to moderate income residents.</b> Outreach projects or events held annually	7	7	10
<b>Process 1,300 bookings for facility reservations for community, private, and public events at three community centers.</b> Facility bookings for community, private, and public events	1,000	1,200	1,300
<b>Increase number of garden plots rented at Community Gardens by 10% over FY16 actual.</b> Garden plots rented	139	139	153
<b>Register 350 unduplicated youth in NOS programs, services and activities.</b> Youth registered in all scheduled NOS programs, services and activities	N/A	N/A	350



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Seniors served by Community Action Commission's Senior Meal program at the Davis and Franklin Centers	5,500	1,500	1,500
Youth and adults mentored, trained and employed through the Job Apprentices Program	85	85	85
Individual tax returns processed through the Volunteer Income Tax Assistance program (VITA)	75	75	75
High school students participating in the Culinary Arts Program	40	35	35
Average daily attendance at the Franklin Teen Drop-In Center	25	25	25
Seniors participating in programs at the Louise Lowry Davis Center (duplicated)	N/A	N/A	1,800
Youth participating in the Santa Barbara Youth Arts Alliance program	N/A	N/A	40

## Creeks Restoration and Water Quality Improvement

### Project Objectives for Fiscal Year 2017

- Complete at least 20 hours of follow-up inspections to ensure storm water treatment measures are properly installed and maintained.
- Complete the City's Storm Water Management Program Annual Report to the State and Regional Water Quality Control Board.
- 🌿 Maintain restoration sites to meet permit conditions, and conduct water quality and habitat analyses to determine success of restoration and water treatment projects.
- Complete grant reporting requirements for all grant-funded capital projects.
- 🌿 Secure Creeks Advisory Committee support for the Fiscal Year 2017 Water Quality Research and Monitoring Plan.
- 🌿 Produce an annual report summarizing water quality samples collected and results for public distribution.
- 🌿 Complete construction of a creek restoration project on City property along upper Arroyo Burro (Barger Canyon Watershed).
- 🌿 Complete final design, permitting, and environmental review for a creek restoration project on Las Positas Creek.



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Project Objectives for Fiscal Year 2017 (continued)

- 🍃 Complete a feasibility analysis for the Lower Arroyo Burro Restoration Project.
- 🍃 Complete construction of a Storm Water Treatment Retrofit Project in a City right-of-way.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Maintain 95% response rate to enforcement calls within one working day.</b>			
🍃 Percent of enforcement calls responded to within one working day	95%	100%	95%
<b>Perform 95% of creek clean-ups within 48 hours of work order.</b>			
🍃 Percent of Creek clean-up responses within 48 hours of work order	95%	95%	95%
<b>Achieve participation of an additional 20 businesses in certified clean water business program.</b>			
🍃 Additional business participants in Clean Water Business Program	20	20	20
<b>Provide watershed education programs to at least 3,000 school-age children in Santa Barbara.</b>			
🍃 School-age children provided with watershed education programs	3,000	3,000	3,000
<b>Inspect at least ten large City facilities for compliance with water pollution prevention best management practices.</b>			
🍃 City facilities inspected	10	10	10
<b>Provide public education on storm water impacts and clean water solutions at six community events per year.</b>			
🍃 Public Education Provided at Community Events	6	6	6
<b>Conduct five community Creek Stewardship and Clean-Up Projects.</b>			
🍃 Creek Stewardship and Clean-Up Projects	5	5	5
<b>Conduct 95% of scheduled biweekly monitoring of integrator sites and quarterly sampling of watershed sites.</b>			
🍃 Percent of scheduled biweekly monitoring and watershed sites sampled	95%	95%	95%
<b>Apply for a minimum of four new grants.</b>			
Grant applications	4	4	4
<b>Sign up at least 50 additional e-mail subscribers for Creeks Division information.</b>			
New e-mail subscribers	50	50	50
<b>Remove at least 20,000 square feet of Arundo donax as part of the Invasive Plant Removal program.</b>			
🍃 Square feet removed	20,000	30,500	20,000



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Increase the number of Creeks Division social media followers by 100.</b> New social media followers	100	300	100
<b>Inspect at least twenty parking lots (with 25 spaces or more) for compliance with water pollution prevention best management practices.</b> Parking lots inspected	20	20	20
<b>Inspect/clean 20 miles of City creeks annually.</b> Miles of City creeks inspected/cleaned	20	50	20

## Golf Course

### Project Objectives for Fiscal Year 2017

- Implement Capital plan on time and to budget to improve the infrastructure and playability of the Golf course while minimizing the impact to customer enjoyment during project construction.
- Work with management company and restaurant concessionaires to successfully transition the maintenance and operations for the Golf Club in Fiscal Year 2017. In particular, improve the communication and coordination for the scheduling of increasing the number of tournament rounds and events at Santa Barbara Golf Club.
- Provide contract oversight for golf course maintenance, operations and restaurant concessions ensuring compliance with all audits and policies in monthly and quarterly reviews.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Grow Greens Fees revenue to meet or exceed budgeted revenue.</b> Greens Fees Revenue Budget is \$1,775,105	\$1,753,034	\$1,663,834	\$1,775,105
<b>Grow Greens Fee Revenue per round to \$27.68.</b> Greens Fee Revenue / Total Rounds Played	\$27.68	\$27.00	\$27.95
<b>Manage operating maintenance cost per round of golf at \$16.71 or less.</b> Operating maintenance costs / total rounds played	\$25.51	\$25.12	\$16.71
<b>Grow paid participation in Golf to 60,346 rounds.</b> Paid rounds of golf	60,048	57,115	60,346
<b>Manage the usage of potable water to best conserve water resources, while maintaining golf course greens in a desirable play condition.</b> HCF used to maintain Greens	8,670	8,567	8,567



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Golf Concessionaire Revenue - Food and Beverage	\$158,555	\$158,555	\$158,560
Monthly facility inspections of clubhouse and maintenance facilities	12	12	12
Quantity of "red" liquid pest control materials used in support of the City IPM Program (in gallons)	24	15	15
Quantity of "red" solid pest control materials used in support of the City IPM Program (in pounds)	3.5	8.0	8.0

### Park Operations Management

#### Project Objectives for Fiscal Year 2017

- Complete 10 park volunteer workdays and foster development of a volunteer program.
- Complete annual vegetation management work program in open space parks in high fire risk areas.
- Prepare and deliver the City's annual Integrated Pest Management (IPM) report by June 2017.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Achieve 85% of Parks Division objectives.</b>			
Percent of Parks Division objectives achieved	85%	88%	85%
<b>Maintain 360 acres of developed parkland at a cost of \$12,471 per acre.</b>			
Cost to maintain an acre of developed parkland	\$11,955	\$11,560	\$12,471
<b>Maintain 1,183 acres of open space at a cost of \$422 per acre.</b>			
Cost to maintain an acre of open space	\$404	\$391	\$422

### Park Grounds and Facilities Maintenance

#### Project Objectives for Fiscal Year 2017

- Complete monthly pesticide usage reports on time, as required by the County Agricultural Commissioner.
- Renovate planter beds at A.C. Postel Memorial Rose Garden, Alice Keck Park Memorial Garden, and Chase Palm Park Expansion.



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Project Objectives for Fiscal Year 2017 (continued)

- Aerate sports fields to encourage a healthy turf at Cabrillo, Chase Palm, Dwight Murphy, Pershing, and MacKenzie twice a year.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Make 100% of reported safety issues safe within an average of eight work hours of notification.</b> Percent of reported safety issues made safe within average of eight work hours of notification	100%	100%	100%
<b>Complete 100% of monthly park safety inspections (504 total).</b> Park safety inspections completed	504	504	504
<b>Complete 125 non-safety work orders annually.</b> Non-safety work orders completed	125	125	125
<b>Ensure that 75% of park grounds inspections meet established park maintenance standards.</b> Percent of park grounds inspections in compliance	75%	80%	75%
<b>Clean and inspect Skater's Point skateboard park daily.</b> Daily skateboard park inspections and cleanings	365	365	365

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Total number of restroom cleanings	10,000	11,000	10,000
Hours spent on Neighborhood Improvement Program	250	400	250
 Quantity of "green" pest control materials used in support of the City IPM program in gallons	50.00	10.00	40.00
 Quantity of "yellow" pest control materials used in support of the City IPM program in gallons	20.00	4.00	20.00
 Quantity of "red" pest control materials used in support of the City IPM program in gallons	0	0	0
 Cubic yards of mulch used to combat weed growth and conserve water	800	250	700



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Forestry

#### Project Objectives for Fiscal Year 2017

- 🌿 Hold annual training for contractor/management companies related to City Tree Preservation Policies.
- 🌿 Complete Arbor Day celebrations at three schools.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Trim 4,600 street trees.</b>			
🌿 Street trees pruned	5,100	5,200	4,600
<b>Trim 1,237 park and facility trees.</b>			
🌿 Park and facility trees pruned	900	1,100	1,237
<b>Complete 93% of service inspections requested within 10 working days.</b>			
Service inspection requests completed within 10 working days	90%	94%	93%
<b>Inspect and act on 100% of tree ordinance violations within 30 days.</b>			
Percent of tree ordinance violations acted on within 30 days	100%	100%	100%
<b>Maintain average tree pruning by staff at a cost of \$240 per tree.</b>			
Cost per tree pruned by staff	\$256	\$230	\$240
<b>Maintain average tree pruning by contract at a cost of \$106 per tree.</b>			
Cost per tree pruned by contract	\$77	\$100	\$106

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Service inspections	900	950	1,000
Ordinance violations reported	25	20	20
Cubic yards of mulch produced for City weed deterrent program	400	450	450
Neighborhood Improvement Program events	4	4	4



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Beach Maintenance

#### Project Objectives for Fiscal Year 2017

- Complete Snowy Plover monitoring surveys in conjunction with every beach grooming and raking cycle.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Groom sand on Leadbetter, West, and East beaches 10 times between May and October.</b> Beach grooming cycles	10	10	10
<b>Rake beach sand on Leadbetter, West, and East beaches six times between November and April.</b> Beach rake cycles	6	6	6
<b>Hand clean the perimeter of Mission Creek Lagoon on East Beach an average of two times per week.</b> Mission Lagoon perimeter hand-cleanings	110	110	110
<b>Hand clean Sycamore Creek Outfall an average of two times per week to prevent pollution from entering the ocean.</b> Sycamore Creek Outfall hand-cleanings	110	110	110

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Beached animals removed	20	20	20
Tons of beach debris removed	150	150	150

### Medians, Parkways and Contracts

#### Project Objectives for Fiscal Year 2017

- Develop annual State Street maintenance program and contract with Downtown Organization.
- 🍃 Complete Sheffield Open Space Vegetative Fuels Management.
- If drought restrictions are lifted, implement landscape design for one gateway median.



# Annual Performance Plan for Fiscal Year 2017

## Parks and Recreation Department

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure that 75% of medians and parkways pass established park maintenance standards.</b>			
Percent pass	75%	79%	75%
<b>Provide median walkthrough inspections with landscape contractor on a monthly basis to ensure conformance to standards and contract specifications.</b>			
Inspections	12	9	12
<b>Apply 50 yards of mulch to gateway medians to control weeds.</b>			
Yards applied	50	80	50
<b>Conduct walkthrough inspections of State Street once a month, including quarterly inspections with the Downtown Organization for 12 blocks of State Street to ensure conformance to standards and contract specifications.</b>			
Inspections	12	12	12



# Annual Performance Plan for Fiscal Year 2017

## Police Department

### Chief's Staff

#### Project Objectives for Fiscal Year 2017

- Complete a cost/benefit analysis of implementing a police integrity software program to consolidate and make consistent data that resides in multiple data sources.
- If the analysis demonstrates feasibility, purchase program and develop an implementation plan.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Achieve 80% of the department program objectives.</b>			
Percent of performance objectives	80%	80%	80%
<b>Investigate formal citizen complaints and complete 80% of the complaint investigations within 120 days (not timetold cases).</b>			
Percent of formal citizen's complaint investigations completed in 120 days	80%	80%	80%
<b>Investigate informal citizen complaints and respond to 90% of the reporting parties with final action taken within 60 days of complaint.</b>			
Percent of informal citizen's complaint investigations completed in 60 days	90%	90%	90%
<b>Respond to 90% of special requests from City Council members, citizen inquiries and outside agencies within one working day of being assigned.</b>			
Percent of requests responded to within one working day	90%	90%	90%
<b>Respond to 90% of City Attorney and Risk Management requests for investigation within one working day.</b>			
Percent of requests responded to within one working day	90%	90%	90%
<b>Provide 12 media releases focusing on issues of community interest, efforts to engage youth and non-enforcement related activities of the Police Department.</b>			
Media releases involving non-enforcement activities	29	29	29

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Formal citizen complaints	15	8	10
Informal citizen complaints	27	25	25
Citizen Pitchess Motions filed	16	5	8
Special requests from City Hall, citizen inquiries, and outside agencies	56	47	47
City Attorney and Risk Management requests	178	120	120
Administrative complaints	17	15	15
Media Contacts	649	649	649



# Annual Performance Plan for Fiscal Year 2017

## Police Department

### Support Services

#### Project Objectives for Fiscal Year 2017

- Develop an annual budget within target and administer within fiscal constraints and policies.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Achieve a 99% accuracy rate in processing employee timesheets.</b>			
Percent of timesheets processed error free	99%	99%	99%
<b>Achieve a clearance rate of 80% for parking citations for the prior fiscal year.</b>			
Percent of parking citations paid	85%	80%	80%
<b>Notify all interested parties of vehicles towed for unlicensed driver within 1 business day.</b>			
Percent of interested parties notified within 1 business day	100%	100%	100%

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Timesheets processed	6,500	6,800	6,700
Errors reported by Payroll on timesheets	65	46	67
Purchasing transactions processed	900	1,000	950
Accounts Payable transactions processed	1,300	1,900	1,900
Parking citations issued	92,000	90,000	92,000
Current fiscal year parking citation payments	78,200	75,000	75,000
Parking citations paid online	33,350	30,000	30,000
Vehicles towed for unlicensed driver	1,000	400	500

### Community and Media Relations

#### Project Objectives for Fiscal Year 2017

- 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.
- Continue to develop the skills of the Santa Barbara Police Department Explorers. Explorers will compete in at least one multi-agency Explorer competition during the year and attend an Explorer Academy.
- Maintain the Restorative Policing Program with a minimum of 35 active cases at all times.



# Annual Performance Plan for Fiscal Year 2017

## Police Department

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Respond to 94% of all requests for attendance at public education presentations within three working days.</b> Percent of requests for public education presentations responded to within three working days	94%	94%	94%
<b>Contact 87% of complainants within three working days of notification of a community problem or issue.</b> Percent of requests for assistance responded to within three working days	87%	95%	90%
<b>Host 3 Citizen's Academies.</b> Citizen's Academies completed	3	2	2
<b>Ensure Restorative Outreach Specialists conduct regular outreach with homeless persons.</b> Contacts with homeless persons (duplicative)	900	2,000	1,000

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
COPS Projects	158	200	200
Telephone & E-mail Contacts	1,472	5,925	1,800
Public Meetings & Presentations	132	211	200
Neighborhood Improvement Task Force (NITF) Meetings	12	10	12
Community & Media Notifications	112	62	100
Explorer Post Meetings & Events	48	48	48
Explorer Post Volunteer Community Service Hours	1,906	1,637	1,500
PAL Meetings & Events	130	202	150
Homeless persons placed in recovery programs	110	58	65
Homeless persons reunited with family members	34	38	35

## Administrative Services Division

### Project Objectives for Fiscal Year 2017

- Complete annual policy manual update including general orders and approved legal recommendations for command staff approval.
- Complete annual mileage review of all department vehicles to ensure uniform usage. Re-distribute vehicles as necessary.



# Annual Performance Plan for Fiscal Year 2017

## Police Department

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure Administrative Services program owners complete 80% of program objectives.</b>			
Percent of program objectives completed	80%	80%	80%

## Records Bureau

### Project Objectives for Fiscal Year 2017

- o Ensure California Law Enforcement Telecommunication System (CLETS) training to Records Bureau Team Members is in compliance with Department of Justice regulations.
- o Ensure that all data entry backlog (Juvenile Record Sealing, Court Dispositions, Traffic Citations, and Report Verification) is completed and current by assigning additional resources.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Audit and ensure 97% of all in-custody adult and juvenile arrest reports are processed and distributed prior to 10:00 a.m. the following court day.</b>			
Percent of in-custody reports processed by 10:00 a.m. the following court day	97%	97%	97%
<b>Ensure 92% of Uniform Crime Report reportable crime reports are entered into Versadex by the 5th day of the following month.</b>			
Percent of UCR reportable reports processed by the 5th of the month	92%	100%	92%
<b>Ensure 92% of Uniform Crime Report reports are submitted to the Department of Justice by the 10th of day of the following month.</b>			
Percent of UCR reports submitted by the 10th of the following month	92%	100%	92%
<b>Ensure 92% of juvenile detention information is transmitted to the Department of Corrections by the 10th day of the following month.</b>			
Percent of juvenile detention information transmitted to the DOC by the 10th of the month	92%	100%	92%
<b>Ensure 90% of public records are responded to within 10 days.</b>			
Percent of public records responses completed within 10 days	90%	100%	95%
<b>Ensure 90% of records related discovery requests from the District Attorney's Office are fulfilled within three working days.</b>			
Percent of discovery requests from the District Attorney's Office fulfilled within three working days	90%	92%	90%



# Annual Performance Plan for Fiscal Year 2017

## Police Department

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Officer Reports Processed	20,000	20,600	20,300
Street Checks/Field Interviews Processed	4,500	4,800	4,700
Officer Appearance Subpoenas Processed	2,500	2,300	2,300
Fingerprint Services Rendered	3,000	2,900	3,000
Dictated Reports Typed	2,500	1,900	2,500
Towed Vehicle Reports Processed	2,700	2,000	2,600
Restraining Orders Processed	475	650	525
District Attorney Rejections Processed	1,500	690	1,200
Quarterly Records Meetings	4	4	4
Counter Reports Completed	3,400	1,900	2,500
Civil Subpoenas Processed	150	162	150

### Property Room

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Dispose of a number of items equivalent to 90% of the items received.</b>			
Percent of items disposed	90%	70%	90%
<b>Dispose of a number equivalent to 90% of cash items received in accordance with state law.</b>			
Percentage of cash items disposed	90%	90%	90%
<b>Conduct quarterly audits to ensure accountability.</b>			
Property audits	4	4	4
<b>Conduct annual destruction of drugs and weapons approved by court order.</b>			
Drug and weapon destruction	1	1	1

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Safekeeping items received and stored	1,500	1,620	1,500
Safekeeping items released to owner or owner representative	850	850	850
Safekeeping items destroyed	550	400	500
Discovery requests processed	700	400	700
Total items received annually	18,000	19,000	18,000
Total items disposed annually	12,000	12,000	12,000



# Annual Performance Plan for Fiscal Year 2017

## Police Department

### Other Program Measures (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Total transactions to receive, transfer, or dispose	80,000	60,000	80,000
Total in-car mobile video requests	700	1,366	1,000

## Training and Recruitment

### Project Objectives for Fiscal Year 2017

- o Ensure 95% of Sworn/Reserve Police Officers (excluding approved leaves) meet POST training requirements by December 31 of each even numbered calendar year. (Biennial POST training cycle).

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Maintain 95% staffing level of authorized, full-time positions.</b> Percent maintained of authorized staffing level	95%	95%	95%
<b>Complete 90% of pre-employment personnel background investigations within 60 days of receiving the Personal History Statement.</b> Percent of backgrounds completed within 60 days	90.0%	90.0%	90.0%
<b>Distribute twelve training bulletin to employees on various law enforcement topics.</b> Monthly Training Bulletins	12	12	12

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Employees Hired	29	29	30
Pre-Employment Background Investigations Completed	95	95	100
Training Days Conducted	24	24	24

## Range and Equipment

### Project Objectives for Fiscal Year 2017

- o Complete yearly range maintenance of backstop/lead-trap.



# Annual Performance Plan for Fiscal Year 2017

## Police Department

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure 100% active duty officers and reserve officers pass a shooting qualification course each quarter.</b> Percent of Officers Qualified	100%	100%	100%
<b>Take corrective action on 90% of vehicle repair requests within three (3) business days.</b> Percent of vehicle requests responded to within three business days	90%	90%	90%
<b>Conduct annual inventory of all department firearms excluding SWAT.</b> Weapon inventories done	1	1	1
<b>Ensure 100% of all department utilized duty weapons are inspected for safety, and maintained as needed.</b> Percent of weapons inspected	100%	100%	100%
<b>Ensure 100% of long rifles are cleaned and maintained each year (25% each quarter).</b> Percent of long rifles cleaned and maintained	100%	100%	100%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Officers qualified with primary weapon	510	500	510
Officers demonstrating proficiency with long rifle	290	150	150
Vehicle Repair Request	550	550	550
Preventive maintenance vehicle services	325	500	350
Duty pistols inspected	400	500	450
Long rifles cleaned	34	34	34

## Combined Communications Center

### Project Objectives for Fiscal Year 2017

- Complete a minimum of two open-entry dispatch recruitments per year.
- Train a minimum of two police officers in dispatch each fiscal year.
- Sustain recruitment plan for the Combined Communications Center by supporting a recruitment team focused on advertising through professional organizations, job fairs, military and university outreach.
- Sustain and expand Emergency Medical Dispatching, training and quality assurance through software and hardware enhancements from previous years upgrade.



# Annual Performance Plan for Fiscal Year 2017

## Police Department

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Answer all 911 calls within an average of five seconds or less.</b>			
Average ring time in seconds	5.00	5.04	5.00
<b>Maintain Combined Communications Center daily minimum staffing of 2 dispatchers during non-peak hours and 4 dispatchers during peak hours greater than or equal to 90% of the time.</b>			
Maintain minimum staffing	90%	76%	90%
<b>Ensure 90% of all non-trainee dispatchers are current with their Emergency Medical Dispatching certification.</b>			
Percent of non-trainee dispatchers with current EMD certification	90%	100%	90%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
911 Calls for service received	58,500	67,808	57,000
Emergency Medical Dispatch instructions provided	700	3,112	5,000
Priority 1 service calls	750	962	760
Priority 2 service calls	17,000	21,772	17,000
Priority 3 service calls	8,000	9,738	8,000
Phone calls from outside lines	90,000	83,776	90,000
Recordings provided to the Court Discovery	350	290	300

## Information Technology/Crime Analysis

### Project Objectives for Fiscal Year 2017

- Implement Asset Management module within the records management system (Versadex software).
- Implement Training and Recruitment module within the records management system (Versadex software).
- Begin hardware analysis to replace all of the Police Department vehicle Mobile Data Terminals and networking devices.
- Replace all 911 Communication Center workstations.
- Replace tape backup system and Data Protection Manager (DPM) server.



# Annual Performance Plan for Fiscal Year 2017

## Police Department

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Provide system availability for critical systems at a rate exceeding 99% uptime.</b> Rate of critical system uptime	99%	99%	99%
<b>Complete 90% of Joint Powers Agreement (JPA) user requests for system access and workstation configurations within 5 working days.</b> Percent completed	90%	90%	90%
<b>Respond to 90% of vehicle mobile data computer (MDC) repair requests within ten (10) business days.</b> Percent completed	90%	91%	90%
<b>Publish Compstat reports 100% of the time 2-days prior to CompStat meeting for Staff review.</b> Percent completed	92.0%	92.0%	100.0%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Help requests completed	5,750	4,834	4,800
PC Workstations maintained	163	163	170
Mobile Data Computers (MDCs) maintained	61	61	71
RMS help requests completed	260	143	280
JPA workstations maintained	525	548	548
Wireless Access Points Maintained	N/A	N/A	11
Servers Maintained (Police Servers = 65, Fire Servers = 2, Joint Powers Agreement JPA = 8)	N/A	N/A	75

## Special Events

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Process 92% of completed Special Events Permit Applications within five working days.</b> Percent of Special Event Permit Applications processed within five working days	92%	100%	92%
<b>Process 99% of completed Alcohol Beverage Control Special Events Daily License Applications within three working days.</b> Percent of Alcohol Beverage Control Special Events Daily License Applications processed within three working days	99%	100%	99%



# Annual Performance Plan for Fiscal Year 2017

## Police Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Complete 100% of Dance Permit Application Staff Reports at least 8 days prior to the corresponding Police &amp; Fire Commission meetings.</b>			
Percent of Dance Permit Application Staff Reports completed at least 8 days prior to the corresponding Fire & police Commission meetings	100%	100%	100%
<b>Process 97% of completed Dance Permit Renewal Applications within three weeks.</b>			
Percent of Dance Permit Renewal Applications processed within three weeks	97%	100%	97%
<b>Complete 95% of Taxi Permit, Pedicab Permit, and Massage Technician Permit investigations within three weeks of receipt of Live Scan results.</b>			
Percent of Taxi Permit, Pedicab Permit, and Massage Technician Permit investigations completed within three weeks of receipt of Live Scan results	96%	75%	95%
<b>Process 92% of permit renewal investigations (excluding Dance Permits) within three weeks of application.</b>			
Percent of permit renewal investigations processed within three weeks	92%	90%	92%
<b>Provide a written response to 100% of completed Alcohol Beverage Control License Applications within 40 days.</b>			
Percent of Alcohol Beverage Control License Applications responded to within 40 days	100%	100%	100%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Completed Special Events Permit Applications processed	74	74	74
Operations Plans drafted	95	150	100
Alcohol Beverage Control Special Event Daily License Applications endorsed	365	365	375
Cost of providing Police services for the July 4th Celebration	\$61,134	\$64,873	\$65,000
Cost of providing Police services for the Old Spanish Days Celebration	\$350,000	\$353,968	\$355,000
Cost of providing Police services for the Solstice Celebration	\$370,084	\$370,084	\$370,048
Hours donated by the Reserve Corps	1,300	800	900
Hours donated by the Volunteer Corps	1,600	1,760	1,600
Hours donated by the Chaplains	155	96	100
Dance Permit Application Staff Reports completed	3	1	2
Dance Permit Renewal Applications processed	15	1	11
Permit Applications processed (excluding Dance Permits and Special Events Permits)	200	150	200



# Annual Performance Plan for Fiscal Year 2017

## Police Department

### Other Program Measures (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Permit Applications denied	4	1	3
Alcohol Beverage Control License Applications processed	45	35	45
Security alarm actions performed	18,392	27,000	22,745

## Animal Control

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Respond to 99% of Animal Control calls for service within 24 hours.</b>			
Percent of animal control calls receiving a response within 24 hours	98%	99%	99%
<b>Quarantine 80% of identifiable animals involved in bites to humans within 24 hours of notification.</b>			
Percent of animals involved in bites to humans quarantined in 24 hours	80%	80%	80%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Calls for service	3,100	3,000	3,100
Animals involved in bite incidents with humans	155	150	155
Animals impounded live, injured or dead	996	660	800
Violations cited	276	190	275
Animals quarantined	121	90	100
Educational presentations	4	4	4



# Annual Performance Plan for Fiscal Year 2017

## Police Department

### Investigative Division

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Achieve a 23% clearance rate by arrest, warrant or District Attorney's Office complaint for all assigned cases.</b> Percent of cases closed by arrest, warrant or District Attorney complaint	23%	23%	23%
<b>Complete 92% of cases within 90 days following the date assigned to the investigator.</b> Percent of cases completed within 90 days following the date assigned to investigator	92%	92%	92%
<b>Complete 90% of District Attorney follow-up requests assigned to the Investigative Division by due date.</b> Percent of District Attorney requests completed by due date	90%	90%	90%

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Cases closed by arrest, warrant, or District Attorney complaint	565	565	554
Total cases closed	2,301	2,301	2,268
Narcotic investigations completed	1,612	1,612	1,683
Narcotic forfeiture investigations completed	22	22	22
Arrests by Investigative Division personnel	734	734	732
Sex registrants registered	596	596	581
Completed requests for District Attorney's Office follow-up by Investigative Division	929	929	1,100

### Crime Lab

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Process 95% of photographic evidence submitted by Crime Scene Investigators and Detectives within 4 working days.</b> Percent of photographic evidence processed within 4 working days	95%	100%	95%



# Annual Performance Plan for Fiscal Year 2017

## Police Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Submit 95% of all CAL-ID quality latent fingerprints to Department of Justice within 4 working days.</b> Percent of CAL-ID latents submitted to DOJ within 4 working days	95%	75%	95%
<b>Ensure 95% of evidence processing requests by investigators and District Attorney's Office be completed within 4 working days.</b> Percent of evidence processing requests completed within 4 working days	95%	85%	95%
<b>Ensure that 95% of computer forensic exams are completed within 60 days following the date assigned to examiner.</b> Percent of computer exams completed within 60 days	95%	85%	95%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Physical evidence cases processed by lab	100	75	82
Electronic evidence cases processed by lab (ie. computers, cell phones)	225	125	165
Crime scene responses by lab	40	30	29
Follow-up reports submitted by lab	550	460	500
Latent prints submitted to CAL-ID	225	175	200
Total number of images processed and archived	115,000	115,000	115,000

## Patrol Division

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Maintain an average response time at or below 7.0 minutes to all Priority One Emergency calls for service from the time the call is received to the time of arrival.</b> Average response time to all Priority One Emergency calls for service	7.0	7.0	7.0
<b>Maintain an average response time at or below 14.5 minutes to all Priority Two Emergency calls for service from the time the call is received to the time of arrival.</b> Average response time to all Priority Two Emergency calls for service	14.5	16.4	14.5



# Annual Performance Plan for Fiscal Year 2017

## Police Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Maintain an average response time at or below 30.0 minutes to all Priority Three Non-Emergency calls for service from the time the call is received to the time of arrival.</b>			
Average response time to all Priority Three Non-Emergency calls for service	30.0	36.9	30.0
<b>Maintain an average response time at or below 50.0 minutes to all Priority Four Routine calls for service from the time the call is received to the time of arrival.</b>			
Average response time to all Priority Four Routine calls for service	50.0	57.8	50.0
<b>Conduct a minimum of 11 SWAT training days annually.</b>			
SWAT Training Days conducted	11	12	11
<b>In alignment with their mission, the Criminal Interdiction Team will conduct a minimum of 700 attempts to locate known offenders annually.</b>			
Attempts to Locate Known Offenders	700	0	0

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Federal Bureau of Investigation (FBI) Uniform Crime Reporting Part One arrests	871	940	831
FBI Uniform Crime Reporting Part Two arrests	10,458	9,282	9,674
Municipal Code citations written	4,402	4,932	5,171
Hours lost due to injuries on the job	4,275	14,360	11,148
Premise checks conducted of private and public properties	5,080	3,272	4,168

## Traffic

### Project Objectives for Fiscal Year 2017

- Apply for and receive a minimum of one grant funded special enforcement traffic programs.
- Administer the Crossing Guard program and collaborate with local School Districts.



# Annual Performance Plan for Fiscal Year 2017

## Police Department

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Maintain the total number of DUI traffic collisions at or below 110% of the most recent three-year average.</b>			
DUI traffic collisions	113	152	155
<b>Maintain the total number of injury traffic collisions at or below 110% of the most recent three-year average.</b>			
Injury traffic collisions	559	580	625
<b>Maintain the total number of traffic collisions at or below 110% of the most recent three-year average.</b>			
Traffic collisions	1,809	2,042	1,987
<b>Achieve an 80% clearance rate by arrest/warrant/civil or referral for all assigned cases.</b>			
Percent of cases cleared	80%	80%	80%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Active grants for special traffic enforcement programs	2	2	1
Total traffic citations issued by department	8,900	5,000	5,500
Pedestrian involved traffic collisions	90	86	81
Bicycle involved traffic accidents	125	130	132

## Tactical Patrol Force

### Project Objectives for Fiscal Year 2017

- o Manage Neighborhood Improvement Program projects within the city by coordinating transient camp clean-ups and enforcement sweeps each quarter with other agencies and/or city departments.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Attend semi-monthly Milpas Action Task Force Meetings.</b>			
Meetings attended	12	6	6
<b>Conduct a minimum of 16 transient camp cleanup details annually.</b>			
Clean-ups conducted	16	16	16



# Annual Performance Plan for Fiscal Year 2017

## Police Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Maintain uniformed police presence at 95% of City Council meetings.</b>			
Percent of City Council meetings attended	95%	100%	100%
<b>Ensure Community Service Liaisons and Community Service Officers establish regular contact with downtown businesses to address concerns regarding nuisance related issues.</b>			
Contacts with businesses and community organization individuals (duplicative)	9,950	5,290	5,290

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Criminal Citations	4,000	3,500	3,500
Felony Arrests	130	130	130
Misdemeanor Arrests	230	290	230
Investigations	3,000	3,000	3,000
Neighborhood Improvement Projects	16	16	16
Calls for service for nuisance related crimes within the downtown corridor	2,326	2,600	2,600
Calls for service for nuisance related crimes within the beachfront area	902	1,000	1,000
Calls for service for nuisance related crimes within the lower Milpas corridor	438	600	600
Calls for service for nuisance related crimes within the upper Milpas corridor	564	580	580

## Nightlife Enforcement Team (NET)

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Conduct premise checks on 45% of downtown bars and restaurants with dance permits Wednesday through Saturday.</b>			
Percent of premise checks conducted	90.00%	47.50%	45.00%



# Annual Performance Plan for Fiscal Year 2017

## Police Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Conduct 50% of planned premise checks on ABC licensed establishments outside the downtown corridor 12 times a quarter.</b>			
Percent of premise checks conducted	100%	87.5%	50%
<b>Conduct regular Responsible Beverage Server Training.</b>			
RBS trainings conducted	12	8	6

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Premise checks	1,425	229	229
Alcohol related incidents with minors	91	71	71
Incidents of false ID use in bars	74	59	59
Violations referred to ABC	24	9	9

## Parking Enforcement

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Locate vehicles that have five (5) or more unpaid parking citations known as Habitual Offender Parking Enforcement (H.O.P.E.) vehicles.</b>			
H.O.P.E. vehicles located	383	175	240

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Parking citations issued by the Parking Enforcement Unit	49,000	49,434	51,000
Street sweeping citations issued by the Parking Enforcement Unit	26,660	30,442	28,400
Street storage requests investigated by the Parking Enforcement Unit	4,442	5,160	4,811
Street storage requests found "gone on arrival" (GOA) on initial contact by a Parking Enforcement Officer	1,171	1,284	1,224
Street storage vehicles moved after being warned or tagged by a Parking Enforcement Officer	2,271	2,648	2,485



# Annual Performance Plan for Fiscal Year 2017

## Police Department

### Other Program Measures (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Street storage vehicles cited after being warned or tagged by a Parking Enforcement Officer	134	140	134
Street storage vehicles towed after being warned or tagged by a Parking Enforcement Officer	334	454	393



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Administration

#### Project Objectives for Fiscal Year 2017

- Review department performance objective reports on a quarterly basis and submit a comprehensive semiannual and year-end Performance Plan report to City Administration.
- Develop Fiscal Year 2018-2019 budget as appropriate, including all auxiliary items such as, new fee schedules, revenue projections, line items, memorandums, etc.
- Prepare the Annual Street Report and file with the State Controller's Office by submission due date.
- Complete the Cost Allocation Plan / Indirect Cost Rate Proposal as required by Caltrans for billing rate approval including reimbursement of indirect costs on Streets projects using federal and state funds.
- Modify the tools and resources that are given to new hires prior to their actual arrival and measure how useful that is for new hires; both Hourly and Permanent. The same will be for end of employment packets.
- Execute Records Management requirements and meet all deadlines from the City Clerk's office.
- Lead three safety supervisor meetings and ensure 19 department sections conduct appropriate safety training meetings.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure the Department meets 85% of their program objectives.</b>			
Percent of division program objectives achieved	85%	85%	85%
<b>Updates to the Public Works home page website.</b>			
Website updates	75	62	55
<b>Conduct quarterly training sessions for the Public Works' Administrative Support staff to increase the Department's efficiency.</b>			
Training sessions conducted	6	6	4
<b>Prepare the quarterly budget reviews as required by the Finance Department within the required timelines.</b>			
Quarterly reviews completed	4	4	4

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Department Council Agenda Reports processed	125	148	140
Department Personnel Action Forms processed	174	204	175
Complaints received by Public Works Administration and responded to by due date	35	22	30



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Other Program Measures (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Employee evaluations submitted by the due date	275	246	255
Percent of Administrative Support staff attending training sessions	95%	92%	95%
Percent of employee evaluations submitted by due date	85%	75%	85%
City News in Brief Submittals	52	48	48
Public Outreach Activities	N/A	N/A	30
Public Records requests received and responded to	N/A	N/A	10

## Engineering Services

### Project Objectives for Fiscal Year 2017

- Manage revenue and expenses to meet budget for Engineering Services.
- Conduct one post-construction public feedback survey to assist in continued enhancement of Capital Improvement Project management. Receive a score of Good or better
- Conduct at least one client survey for feedback on capital program performance. Receive an average score of "Good" or better.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>For projects greater than \$400,000, limit all engineering (City and consultant) services to average less than 20% of total project costs.</b>			
Percent of projects under 20% of total project costs	25%	20%	20%
<b>For projects less than \$400,000, limit all engineering services (City and consultant) to average less than 35% of the total project cost.</b>			
Percent of projects under 35% of total project costs	40%	35%	35%
<b>Limit the cost of construction contract change orders in Capital Program projects to less than 5% of the total annual value of construction awarded.</b>			
Percent of change order cost	9%	5%	5%
<b>Achieve an actual cost of the City Design Services that does not exceed estimates provided to clients 75% of the time.</b>			
Percent of projects where City Design Services Costs do not exceed estimates	75%	75%	75%
<b>Achieve an actual cost of Construction Management that does not exceed estimates provided to clients 75% of the time.</b>			
Percent of projects where Construction Management costs do not exceed estimates	75%	75%	75%



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Archive projects in a timely manner; within three months of project Notice of Completion (NOC).</b> Percent of projects archived within three months from completion date	N/A	N/A	100%
<b>File Notice of Completions (NOCs) within 10 days of acceptance.</b> Percent of projects for which a Notice of Completion was filed within 10 days of acceptance	N/A	N/A	100%
<b>Meet award of contract milestones (as measured from the beginning of the project) 75% of the time.</b> Percent of the award of contract milestones met	N/A	N/A	75%
<b>Achieve project wrap-up and communication by submitting a Project Completion Memo within 30 days of the release of retention.</b> Percent on-time Project Completion Memos submitted	N/A	N/A	100%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Public Outreach Activities for City Capital Improvement Projects	33	33	30
Provide at least 2 hours of professional training per employee per year (non-LEAP, non-mandatory training)	N/A	N/A	84

## Land Development

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Meet 90% of the target response dates for staff review of building permits at the Public Works Permit Counter.</b> Building permit review timelines met	90%	83%	90%
<b>Provide quarterly updates to 90% of active case applicants regarding status of real property related tasks.</b> Active real property related applicants receiving a quarterly update	90%	79%	90%
<b>Meet 100% of Land Development Team discretionary land development project review deadlines.</b> Percent of review deadlines met	100%	95%	100%



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Public Works permits issued	1,600	1,576	1,600
Building permit applications reviewed	1,000	680	1,000
Land Development discretionary development projects reviewed	50	76	50
Subdivision applications submitted	11	14	11
Real Property tasks completed, including acquisitions, abandonments, encroachments, developments and leases	40	18	40
Active Outdoor Dining Leases	40	47	40
Value of securities received from private development to bond for public improvements in the public right-of-way	\$1.00 M	\$1.70 M	\$1.00 M
Total valuation of Public Works permits	\$3.50 M	\$4.67 M	\$3.50 M
Council Agenda Reports prepared	20	22	20
Major Public Works permits issued (≥\$10,000)	20	4	20
Minor Public Works permits issued (<\$10,000)	1,580	3,930	1,580
Sewer Lateral Inspection Program permits issued	240	260	240
Encroachment Permits Issued	12	6	12
Right-Of-Way Dedications	8	4	8
Voluntary Mergers	5	4	5

## Streets Capital

### Project Objectives for Fiscal Year 2017

- Prepare an annual Road Maintenance Action Plan update.
- Prepare Quarterly Bridge Program Summary reports that include highlights of key bridge project milestones and updates to the individual bridge project schedules, scope, and cost.
- Complete the biennial Pavement Management System Report Update, including pavement inspections of two pavement maintenance zones.
- Complete the annual Highway Bridge Program Funding Survey.
- Invoice all grant funded projects at least semi-annually.
- Invoice all Bridge Program projects in construction quarterly.
- Apply for available grant opportunities for Streets Capital projects.
- Award construction contract for Anapamu Street Bridge Replacement Project.
- Award construction contract for Montecito Street Bridge Replacement and Pedestrian Improvements Project (ATP).



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Project Objectives for Fiscal Year 2017 (continued)

- Award construction contract for Cacique and Soledad Pedestrian/Bicycle Bridges and Corridor Improvements.

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Square feet of City Streets that receive asphalt overlay	400,000	458,000	400,000
Square feet of City Streets that receive slurry seal	400,000	440,000	0
City PCI for asphalt pavement roads only	62	62	62
City PCI for all roads (as evaluated by the City's Pavement Management System)	61	62	61
Square feet of new City sidewalk infill installed	0	0	25,000
Access ramps installed	25	30	30
Active grant funded bridge replacement projects	10	10	10
Total project cost for all active bridge replacement projects	\$90 M	\$90 M	\$90 M
Grant funds utilized in completed capital projects	\$9 M	\$11 M	\$39 M
Percent of grant funds utilized in all completed Streets Capital projects	67%	57%	70%
Active capital projects in process	24	28	25
Total project cost for all active capital projects	\$101 M	\$94 M	\$89 M

## Traffic Signals

### Project Objectives for Fiscal Year 2017

- Replace three traffic signal cabinets for improved reliability.
- Install one accessible pedestrian systems (audible push buttons) for sight-impaired pedestrians.
- Install three new battery backup systems to improve traffic signal reliability.
- Integrate new traffic signal at State Street and Mason Street (Entrada Development) into City's central system.
- Refurbish/reconstruct one traffic signal for long term reliability.



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Complete 99% of scheduled preventative maintenance (PM) work orders on the traffic signal network in accordance with approved preventative maintenance plan.</b> Percent of scheduled PM completed	99%	99%	99%
<b>Complete 95% of priority 1 work orders (emergency repairs) within 12 hours of notification, 7 days per week.</b> Percent of emergency work orders completed within 12 hours of notification, 7 days per week	95%	95%	95%
<b>Complete 99% of non-emergency unscheduled work order repairs on the traffic signal network in accordance with approved preventative maintenance plan.</b> Percent of non-emergency, unscheduled repairs responded to within 24 working hours of notification	99%	99%	99%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Emergency work orders	50	54	50
Unscheduled work orders completed	250	114	150
Cost of maintenance and operations per traffic intersection	\$5,600	\$6,500	\$6,500
City-owned Traffic Signals operated and maintained	115	116	117
Traffic signals integrated into city's central system	115	116	117
Traffic signals equipped with battery back up systems	30	30	31
City-owned pedestrian active flashers owned and operated	14	15	19
Digital speed feedback signs operated and maintained	5	5	5
Electronic devices (traffic signals, flashers, speed signs) maintained per Electronics Technician	67	68	71
Proactive (preventative) maintenance work order hours as a percentage of all maintenance work order hours completed	75%	76%	75%

## Traffic Engineering

### Project Objectives for Fiscal Year 2017

- 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.
- Complete speed surveys on 12 streets to support Police enforcement of established speed limits.



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Project Objectives for Fiscal Year 2017 (continued)

- Complete travel time studies on three corridors annually as a tool to assess and improve traffic signal coordination (Citywide three year rotation, nine corridors total).
- Complete annual traffic counting effort and post count data to City's MAPS system.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Investigate and determine solution (if any) for 65% of traffic related concerns, complaints and requests within 60 calendar days (for investigations completed this quarter).</b>			
Percent of complaints resolved within 60 calendar days	65%	65%	65%
<b>Perform review of 95% of temporary traffic control plans within 5 business days.</b>			
Percent of temporary traffic control plans reviewed within 5 business days	95%	95%	95%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Traffic concerns reported	300	300	300
Turning Movement and Volume Counts Conducted	60	90	90
Annual number of traffic collision injuries and fatalities reported (most recent Statewide Integrated Traffic Records System SWITRS data available)	550	550	550
Annual number of pedestrian involved collisions (most recent SWITRS data available)	60	60	60
Annual number of bicycle involved collisions (most recent SWITRS data available)	80	80	80

\*SWITRS – The Statewide Integrated Traffic Records System

## Transportation Planning and Transit Assistance

### Project Objectives for Fiscal Year 2017

- Recommend to City Council to Implement the General Plan by completing a Traffic Impact Mitigation Program and update the City Traffic Model projections to account for the Highway 101 widening.
- Assist Community Development with the new Zoning Ordinance and the Local Coastal Plan Update.
- 🍃 Manage the Safe Routes to School program.



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<p><b>Meet 90% of all Land Development Team (LDT) Pre-application Review Team (PRT) and Development Application Review Team (DART) deadlines.</b></p> <p>Percent of DPA, ABR, HLC, building permits, modifications, and garage waiver requests reviewed within their respective deadlines</p>	90%	95%	90%
<p><b>Act within deadlines on 80% of all Development Plan Agreement (DPA), Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), building permit, modification, and garage waiver requests.</b></p> <p>Percent of LDT, PRT and DART applications reviewed within the deadline</p>	80%	95%	80%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
LDT, PRT and DART applications reviewed	60	80	70
DPA, ABR, HLC, building permit, modification, and garage waiver requests reviewed	700	700	800
MTD Downtown/Waterfront Shuttle Ridership	525,000	350,000	400,000
Commuter miles reduced by City employees using the Work Trip Program	600,000	650,000	600,000
City employees enrolled in a subscribed Sustainable Transportation Program (carpool, van pool, bus pass, etc)	250	85	100
Grant applications submitted to fund transportation projects identified in the six-year CIP	5	10	3
New bicycle parking spaces installed	25	25	30
Bikestation Memberships	55	45	40

## Downtown Parking

### Project Objectives for Fiscal Year 2017

- Conduct public outreach efforts to ensure that the Downtown merchants and the public are informed of construction projects, special events, promotions, improvements, or changes made to the Parking Program.
- Obtain Design Approval for Surface Parking Lot Lighting in Downtown Parking Lot 8.
- Obtain Design Approval for the Lot 3 Paseo Improvements Project.
- Complete ADA improvements in the Cota Commuter Lot.
- Complete the scoping and design phase of the Ortega Garage (Lot 10) Restroom Project.



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Project Objectives for Fiscal Year 2017 (continued)

- Update Municipal Code Sections Relating to Residential Parking Program.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<p><b>Inspect all parking lot equipment at each lot per the approved preventative maintenance schedules to reduce the number of equipment breakdowns, extend the life of the equipment and satisfy internal risk management guidelines.</b></p> <p>Percent of preventative maintenance inspections completed per the approved schedules</p>	100%	100%	100%
<p><b>Complete a week-long sampling each quarter to ensure that staff is responding to equipment malfunction calls that affect customer entry and exit times within 10 minutes.</b></p> <p>Percent of responses to equipment malfunctions that affect entry and exit times made within 10 minutes</p>	95%	95%	95%
<p><b>Document all cash discrepancies and provide a report to the Finance Department, per their requirements, detailing the nature of material discrepancies.</b></p> <p>Percent of material cash discrepancies accounted for and reported to Finance</p>	100%	100%	100%
<p><b>Ensure that 100% of the parking garage elevators are maintained per contract requirements.</b></p> <p>Percent of Parking garage elevators maintained per contract requirements</p>	100%	100%	100%
<p><b>Complete seven billing cycles to recover fees due from the issuance of Night Collection Envelopes and Promissory Notes written for hourly fees due.</b></p> <p>Billing cycles completed</p>	7	7	7
<p><b>Remove graffiti from Downtown Parking property within 72 hours of reporting.</b></p> <p>Percent of graffiti removed within 72 hours</p>	100%	100%	100%
<p><b>Maintain subscribership in the Cota Commuter Lot at 170% (375 Subscribers) of available parking spaces. There are 221 spaces in the Cota Lot.</b></p> <p>Cota Commuter Lot subscribers</p>	420	375	375
<p><b>Maintain subscribership in the Carrillo Commuter Lot at 125% (175 subscribers) of available parking spaces. There are 140 spaces in the Carrillo Lot.</b></p> <p>Carrillo Commuter Lot subscribers</p>	175	175	175
<p><b>Process and receive division approvals of all invoices within 10 business days of receipt by the accounting assistant.</b></p> <p>Percent of invoices processed and approved within 10 business days of receipt</p>	95%	80%	80%



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Vehicle transactions	4.40 M	4.50 M	4.50 M
Paid transactions	2 M	2 M	2 M
Radio dispatched requests (projected from quarterly sample)	1,800	1,450	1,500
Percent of radio dispatched requests not related to troubleshooting revenue control equipment (projected from quarterly sample)	50%	45%	50%
Percent of paid transactions paid with a credit card	26%	30%	32%
Active Monthly Parking Permits	700	700	715
Active Commuter Lot Permits	527	540	550
Residential Parking Permits	2,900	2,900	2,900
Fees Due envelopes issued	3,200	3,800	3,800
Percent of Fee Due envelopes returned with payment	50%	65%	65%
Night Collection Envelopes Issued	7,500	20,000	20,000
Percent of visitors to the real-time occupancy webpage that are mobile users	60%	65%	65%
Total Number of Maintenance Work Orders	900	990	990

## Transportation and Drainage Maintenance Systems

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Repair 75,000 square feet of paved street.</b>			
Square feet of street surface repaired	75,000	52,600	75,000
<b>Repair 3,500 square feet of damaged sidewalk including curb, gutter, and driveway.</b>			
Square feet of sidewalk repaired	9,500	6,300	3,500
<b>Repaint 180,000 lineal feet of the existing curb markings.</b>			
Lineal feet of curb markings repainted	160,000	216,000	180,000
<b>Refresh paint on 300 crosswalks.</b>			
Crosswalks repainted	200	400	300
<b>Replace 2,000 faded, damaged or missing, street name, warning, and/or regulatory signs.</b>			
Faded or damaged street name, warning and/or regulatory signs replaced	450	2,200	2,000
<b>Restripe 350,000 lineal feet of pavement lane striping.</b>			
Lineal feet of pavement lane restriped	350,000	320,000	350,000



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Respond to 80% of high priority work orders within 30 days</b>			
Percent of work orders responded to within 30 days	75%	100%	80%
<b>Repair 600 square feet of potholes</b>			
Amount of surface area of potholes repaired	N/A	N/A	600
<b>Replace 12,000 square feet of damaged sidewalk including curb, gutter, and driveway</b>			
Amount of square feet of sidewalk repaired	N/A	N/A	12,000
<b>Use 2,600 tons of asphalt to repair paved streets</b>			
Amount of tons of asphalt used to repair paved streets	N/A	N/A	2,600

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Requests from public for abandoned furniture and trash removal referred to Marborg	1,400	2,800	1,400
Special event set-ups completed	12	12	12
Staff hours spent on special events, including major and minor events	1,500	1,500	1,500
5-gallon paint buckets recycled	150	150	150
Graffiti calls abated within 3 working days within the public right of way	2,600	1,350	1,600
Square feet of graffiti removed or painted over	350,000	200,000	250,000
Staff hours spent on storm drain maintenance	1,000	6,364	2,000
Days worked with CCC and UP on railroad corridor maintenance (UP private property)	21	0	0
Staff hours spent on weed abatement	600	700	500
Work orders completed by Street Section	1,700	3,300	3,000
Work orders completed by Street Section based on complaints	400	536	600
Staff hours spent on repairs to paved streets	N/A	N/A	4,400

## Street Sweeping

### Project Objectives for Fiscal Year 2017

- Monitor all street sweeping routes and debris collected, on-street parking, and street sweeping hotline call activity. When necessary, adjust schedule, routes, or parking restriction zones to maintain acceptable curb access and cleanliness with minimal inconvenience to residents and businesses.



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Sweep 18,750 curb miles per year on the established sweeping schedules for residential and commercial routes.</b>			
Curb miles swept on established schedules for residential and commercial routes	18,750	18,750	18,750

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Tons of debris from commercial routes	950	950	950
Tons of debris from Westside residential routes	440	440	440
Tons of debris from Eastside residential routes	375	375	375
Tons of debris from Mesa and Bel Air residential routes	210	210	210
Tons of debris from Hidden Valley and Campanil residential routes	80	80	80
Tons of debris from San Roque residential routes	220	220	220
Pounds (average) of debris collected per mile of street sweeping	250	250	250
Amount of inquires received from the public related to sweeping	N/A	N/A	500
Average tons per curb mile swept	N/A	N/A	0.15
Number of signs replaced related to sweeping	N/A	N/A	150

## Fleet Management

### Project Objectives for Fiscal Year 2017

- Prepare the vehicle replacement report by January 31, 2017.
- Comply with mandated reporting requirements from various regulatory agencies.
- Establish a unified equipment pool using the vehicle pool program.
- Complete a project to remove the existing Diesel In-ground Storage Tank and replace it with an Above-Ground Storage Tank compatible with biodiesel at the Corporate yard refueling site.
- Complete 100 percent of the mandated inspections and certifications annually in the following areas: a) aerial equipment certifications b) youth bus inspections and certifications c) commercial vehicle maintenance and inspection d) mandated smog inspections and certifications e) mandated diesel smoke testing and certifications.



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Complete 96% of preventive maintenance services on schedule in accordance with manufacturer's recommendations.</b>			
Percent of preventive maintenance services completed on schedule	96%	98%	96%
<b>Ensure that 60% of maintenance and repair work orders are for planned and scheduled work.</b>			
Percent of work orders for planned and scheduled work	70%	55%	60%
<b>Maintain 96% or greater availability for Fire Pumpers</b>			
Percent availability for service	96%	98%	96%
<b>Maintain 96% or greater availability for Police Interceptors</b>			
Percent availability for service	96%	98%	96%
<b>Maintain 99% or greater availability for 3/4 Ton trucks</b>			
Percent availability for service	98%	99%	99%
<b>Maintain 96% or greater availability for Backhoe / Loaders</b>			
Percent availability for service	96%	96%	96%
<b>Maintain 98% or greater availability for Non-emergency sedans</b>			
Percent availability for service	98%	99%	98%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Vehicles in the fleet maintained	483	480	480
Pool vehicle trips	9,500	8,500	9,000
Pool vehicle miles	250,000	283,000	280,000
Preventive maintenance services performed	1,170	1,200	1,200
Maintenance cost per fire pumper	\$30,000	\$20,400	\$25,000
Maintenance cost per Police interceptor	\$7,700	\$6,000	\$7,000
Maintenance cost per ¾ ton truck	\$2,400	\$1,900	\$2,000
Maintenance cost per backhoe/loader	\$6,500	\$6,500	\$6,600
Maintenance cost per non emergency sedan	\$2,000	\$1,400	\$1,600
Average maintenance cost per mile for fire pumps	\$5.64	\$3.25	\$3.50
Average maintenance cost per mile for Police interceptors	\$0.50	\$0.50	\$0.54
Average maintenance cost per mile for ¾ ton trucks	\$0.55	\$0.45	\$0.47
Average maintenance cost per hour for backhoes and loaders	\$33	\$33	\$35
Average maintenance cost per mile for non emergency sedans	\$0.23	\$0.20	\$0.23



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Other Program Measures (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Percent of vehicles using alternative fuels in the fleet	41%	34%	35%
Vehicles fueled with Biodiesel in the fleet	101	91	91
Compressed natural gas vehicles in the fleet	8	7	7
Hybrid powered vehicles in the fleet	45	53	53
Vehicles capable of using alternative fuels not listed above in the fleet	60	97	97

## Building Maintenance

### Project Objectives for Fiscal Year 2017

- Develop a maintenance schedule for street lights using the streetlight inventory.
- Meet with the Building Users Group, August through October to discuss allocated charges.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Complete 90% of streetlight work orders within 2 weeks.</b>			
Percent of streetlight work orders completed within 2 weeks	90%	93%	90%
<b>Complete 90% of special request work orders within 90 days.</b>			
Percent of special request work orders completed within 90 days	90%	98%	90%
<b>Complete 95% of preventative maintenance work orders by the due date.</b>			
Percent of preventative maintenance work orders completed by the due date	95%	91%	95%
<b>Prioritize and complete 90% of service calls within 30 working days.</b>			
Percent of service calls responded to and completed within 30 working days	90%	84%	90%



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Vandalism work orders	400	110	300
Streetlight work orders	380	206	300
Average days to complete a service call	15	19	15
Average days to complete special projects	45	26	45
Average days to complete streetlight work orders	10	10	10
Streetlight knockdowns	4	6	4

### Electronic Maintenance

#### Project Objectives for Fiscal Year 2017

- Transition police department to new radios.
- Replace primary communications cable between Public Works and Parks and Rec. Departments.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Complete 90% of all vehicle installations withing 5 working days.</b>			
Percent of vehicle installations completed withing 5 working days	90%	80%	90%
<b>Respond to 95% of wireless communications network outages within 24 hours.</b>			
Percent of outages on City Wireless network responded to within 24 hours	95%	100%	95%
<b>Complete 90% of all unscheduled work orders for the Citywide telephone system within 5 working days of the reported outage.</b>			
Percent of unscheduled repairs closed within 5 working days of reported outage	95%	80%	90%
<b>Complete 90% of all requested moves, adds, and changes to the City's telephone system by agreed upon due date.</b>			
Percent of telecommunications MAC work orders completed within 5 working days	95%	90%	90%



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Maintain the Combined Communication Center (911) at 100% operational readiness.</b>			
Total annual downtime in hours of Combined Communications Center less than 1 hour	<1	<1	<1

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Preventative maintenance work orders	450	300	350
Routine maintenance service calls	1,050	600	600
Total number of moves adds and changes performed on city telephone network	225	250	225
Total number of vehicle radio installs performed on city vehicles	30	30	30

## Facilities Capital Program

### Project Objectives for Fiscal Year 2017

- Support the design, bid, award, and construction management of the Cabrillo Pavilion & Bathhouse renovation.
- Manage the design, bid, award, and construction of Westside Center North Roof & HVAC Replacement.
- Manage the design, bid, award, and repavement of Parks and Recreation parking lot.
- Replace carpet, paint, furniture in 630 Garden Transportation area.
- Replace carpet and paint in City Hall Mayor's area.
- Manage the design, bid, award, and construction of the Public Works Fueling Corridor, Diesel Tank, and Corporate Yard Pavement project.
- Manage the award and construction of Central Library exterior paint and restoration.
- Manage the design, bid, award, and construction of miscellaneous City facility renovation projects.



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Custodial Services

#### Project Objectives for Fiscal Year 2017

- Provide window-cleaning services to 48 City-owned facilities.
- 🌱 Provide an annual training on green cleaning methods and practices to City Staff.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Provide carpet cleaning and floor work services in City buildings as needed.</b>			
Carpet Cleaning/ Floor Work services	80	70	70
<b>Respond to 95% of custodial emergencies within 2 hours during normal business hours.</b>			
Percent of emergency responses within 2 hours	95%	100%	95%
<b>Complete 100 custodial inspections per year.</b>			
Custodial inspections completed	100	120	100
<b>Achieve a cleanliness rating of 80% via inspections by Custodial Supervisor and Lead Custodial Staff.</b>			
Cleanliness inspection rating	80%	80%	80%
<b>Achieve an 80% success rating on a semiannual customer satisfaction survey.</b>			
Customer satisfaction rating	80%	87%	80%

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Special cleaning requests completed	150	198	200
Parks & Recreation cleaning requests completed	150	210	175
Meeting setups completed	600	282	600
Custodial emergency responses	25	17	25

### Energy Conservation

#### Project Objectives for Fiscal Year 2017

- 🌱 Participate in the South Coast Energy Efficiency Partnership (SCEEP) to provide public outreach and promote energy efficiency in City buildings and the community.
- 🌱 Apply for utility funding for City-wide LED streetlight replacements.



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Project Objectives for Fiscal Year 2017 (continued)

- 🌱 Complete LED lighting upgrade to the City's covered parking garages.
- 🌱 Identify a feasible design for Solar Carports at City Parking Garages.
- 🌱 Identify potential new sources of feedstock for the FOG program and assess the feasibility of using the new materials.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Achieve \$475K in cumulative annual energy savings from conservation efforts (base year 2009) to be applied towards Utility Fund.</b>			
🌱 Cumulative annual savings from energy conservation efforts	\$425,000	\$455,000	\$475,000
<b>Achieve \$25K in annual energy savings from conservation efforts</b>			
Annual savings from energy conservation efforts	\$20,000	\$50,000	\$25,000
<b>Obtain \$25K in incentive and grant funding for City facility energy conservation projects.</b>			
🌱 Incentive and grant funding received for City energy conservation projects	\$25,000	\$40,000	\$25,000
<b>Track electricity and waste heat production at the cogeneration facility at the El Estero Wastewater Treatment Plant Project.</b>			
🌱 Current Cogen kWh production	3.50 M	3.50 M	3.50 M
<b>Track the El Estero Wastewater Treatment Plant Pilot Fats, Oils and Grease (FOG) receiving station and monitor gas production.</b>			
🌱 Gallons of FOG collected	600,000	703,000	650,000
<b>Achieve \$50k in 0% interest financing for energy efficiency projects</b>			
🌱 Achieve \$50k in 0% interest financing for energy efficiency projects	N/A	N/A	\$50,000
<b>Achieve energy savings in Enterprise Funds to apply towards the Utility Fund.</b>			
🌱 Energy savings achieved	N/A	N/A	\$20,000

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
🌱 Incentive and grant funding applications submitted	8	6	8
🌱 Host meetings with the Energy Users Group to discuss energy policies, developments and projects	N/A	N/A	2



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Other Program Measures (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<ul style="list-style-type: none"> <li>Number of major HVAC and lighting issues responded to and solved</li> </ul>	N/A	N/A	10
<ul style="list-style-type: none"> <li>Number of electrical tariff changes (for savings)</li> </ul>	N/A	N/A	2

## Environmental Compliance

### Project Objectives for Fiscal Year 2017

- Monitor operation and maintenance of Soil Vapor Extraction System at the Police Department.
- Parking Lot # 12: Conduct expanded monitoring and compare to previous years. Based off findings develop site recommendations being either remedial action or natural attenuation. Develop remedial action plan as needed.
- Complete Construction Phase for Fleet Corporate Yard Diesel AST Install, Diesel UST Removal, contaminated soil removal, and site resurfacing.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<p><b>Submit 100% of regulatory reports required for City's LUFTS and SMUs as required by the California Water Quality Control Board (CWQCB).</b></p> <ul style="list-style-type: none"> <li>Percent LUFT and SMU groundwater monitoring events/reports submitted on time</li> </ul>	100%	100%	100%
<p><b>Meet 100% of required deadlines for site assessment and/or remediation efforts for all City LUFTS and SMUs as imposed by LEA of the CWQCB.</b></p> <ul style="list-style-type: none"> <li>Percent required LUFT and SMU site assessments and remediation efforts completed on time</li> </ul>	100%	100%	100%
<p><b>Respond to 100% of Hazardous Material spills during working hours, after hours, and weekends, within 1 hour of call.</b></p> <ul style="list-style-type: none"> <li>Percent hazardous material spills responded to within one hour of call</li> </ul>	100%	100%	100%
<p><b>Resolve 100% of vector control requests for creeks and the public right-of-way for mosquitoes, bees, mice, and rats within 5 working days.</b></p> <ul style="list-style-type: none"> <li>Percent vector control requests resolved within 5 working days</li> </ul>	100%	100%	100%



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<p><b>Submit 100% of all hazardous waste fees, taxes, permits and manifests, state and county oversight fees, UST permits, fuel tank throughput reports, and related requirements from regulatory agencies on time.</b></p> <p>Percent regulatory requirements satisfied on time</p>	100%	100%	100%
<p><b>Achieve 100% compliance with Business Plan regulations for all City Sites in program including California Environmental Reporting System (CERS) Database submittals/updates, SPCC Plans for Petroleum Storage, Annual Hazardous Material Permits and CUPA Inspe</b></p> <p>Percent compliance with Business Plan regulations</p>	N/A	N/A	100%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Hazardous materials spills responded to	15	18	16
Vector control requests resolved	50	55	58
Open City LUFT and SMU sites	13	10	10
Approved closures for City LUFT and SMU sites	2	2	2
Rodent Abatement Program cost per rodent	\$24	\$21	\$24
Rodents caught in Rodent Abatement Program	780	844	780

## Water Supply Management

### Project Objectives for Fiscal Year 2017

- ✔ Support Cachuma Conservation Release Board staff in both the State water rights order process and federal biological opinion re-consultation process, in order to minimize adverse impacts to water supplies.
- Present annual Water Supply Management Report for the previous water year to Council for adoption by January 30, 2016.
- Manage water supplies to meet the water supply targets of the City's adopted Long-Term Water Supply Plan, and consider cost-effectiveness of water supply management strategies.
- ✔ Meet City's Urban Water Management Plan gallons per capita per day (GPCD) target annually.
- Ensure that expenditures under the Water Purchases Program stay within budgeted amounts (including any supplemental appropriations as needed due to extraordinary water shortage conditions) and meet payment schedules.



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Project Objectives for Fiscal Year 2017 (continued)

- ▶ Work with the United States Geological Service to complete a modeling study of the City's groundwater basins. Develop a work plan to establish the City as a State recognized Groundwater Sustainability Agency.
- ▶ Implement recommendations of multi-year Water Conservation Marketing Plan.
- ▶ Offer water conservation training opportunities for landscape professionals and homeowners.
- ▶ Evaluate opportunities to increase use of recycled water, including non-potable reuse and indirect potable reuse.
- Develop a process to update the variable operating unit cost of each water source.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Provide water checkups that offer customers water conservation opportunities.</b>			
<span style="color: green;">▶</span> Water check-ups that offer water conservation opportunities	500	1,800	600

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Water purchases budget (year-to-date expenditures)	14 M	11 M	11 M
<span style="color: green;">▶</span> Pre-inspection properties that complete their project under the Smart Landscape Rebate Program (total program since 2009)	75%	70%	75%
<span style="color: green;">▶</span> Smart Landscape Rebates pre-inspections completed	160	390	300
<span style="color: green;">▶</span> Students reached by Water Education Program	2,000	2,000	2,000
<span style="color: green;">▶</span> Provide Landscape Design Standards for Water Conservation on landscape plans at issuance of building permit.	40	70	70

## Gibraltar Dam

### Project Objectives for Fiscal Year 2017

- Successfully pass the Division of Safety of Dams Annual Inspection.



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Repair and restore closed roadway within three days.</b>			
Days to repair and restore closed roadways	3	3	3
<b>Log and report daily observation readings 200/220 reporting days.</b>			
Daily readings reported (days)	250	200	200
<b>Ensure a bi-monthly inspection of the Gibraltar Dam and Reservoir by City engineering.</b>			
Bi-monthly inspections	6	6	6

## Recycled Water

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure the proper signage is installed on all of the recycled water meter boxes.</b>			
Sites with proper signage	41	41	41
<b>Exercise all isolation valves on the recycled water distribution system annually.</b>			
Number of valves exercised	100	100	100

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Million gallons of recycled water sold	268.8	268.8	268.8

## Water Treatment

### Project Objectives for Fiscal Year 2017

- Research and identify replacement valve actuators for Cater Water Treatment Plant.
- Maintain 100% compliance with California Department of Health Services Primary Water Quality Regulations.
- Perform 100% of preventative maintenance, in accordance with the annual preventative maintenance plan at the Cater Water Treatment Plant, Ortega Groundwater Treatment Plant, and the C. Meyer Desalination Facility.
- Operate and maintain City's hydro electric plant to generate electricity and offset City demand with diversions from Gibraltar Reservoir.



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Million gallons (MG) of water treated (Cater)	5,500	4,500	5,000
Cost per million gallons (Cater)	\$550	\$900	\$900
Chemical cost per million gallons (Cater)	\$130	\$190	\$190
Preventative maintenance work orders	4,884	4,884	4,884
Emergency work orders	150	150	150
Percent of work orders that were emergency	3%	5%	5%
Million gallons (MG) of water treated (Ortega Groundwater Treatment Plant -OGWTP)	657	667	667
Mega Watt Hours per year produced from hydro electric plant	500	0	1,500

## Water Distribution

### Project Objectives for Fiscal Year 2017

- Develop recommendations for main replacement program based on results from Phase 2 of Water Distribution Asset Management program.
- Evaluate Computerized Maintenance Management System (CMMS) upgrade or replacement options.
- Set meter testing goals based on results from meters already tested within Meter Replacement program.
- Distribute desalinated water into the Low Zone.
- Put Padre Pump Station online.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Replace 4,660 water meters according to the 5-year meter replacement program.</b>			
 Meters replaced	4,660	4,660	4,660
<b>Exercise 3,712 valves in the Water Distribution system annually.</b>			
Valves exercised	3,712	3,712	3,712
<b>Respond to all reported customer concerns related to Water Distribution within one working day.</b>			
Percent of field responses in one working day	100%	100%	100%
<b>Restore water service within 8 hours after shutdown 75% of the time.</b>			
Percent of water restored within 8 hours	75%	75%	75%



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Measurable Objectives for Fiscal Year 2017 (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Provide percent of preventative maintenance tasks versus corrective maintenance tasks using Cartegraph CMMS.</b>			
Percent of preventative maintenance tasks	40%	40%	40%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Operate the water distribution system to meet 100% of all applicable State and Federal requirements	100%	100%	100%
Distribute 100% of work requests from the public to Water, Wastewater and Streets in one working day	100%	100%	100%
Number of calls dispatched to Water Distribution Customer Service Rep	N/A	N/A	750
Number of calls dispatched to Streets section	N/A	N/A	200
Number of calls dispatched to Waste Water section	N/A	N/A	200

## Meter Reading

### Project Objectives for Fiscal Year 2017

- Evaluate ultrasonic meter technology and recommend next steps.
- Draft written procedures for meter reading processes.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Respond to 100% of disconnect, start and stop service orders within one working day.</b>			
Percent of service calls responded to within one working day	100%	100%	100%
<b>Ensure 98% of meters are read accurately on first visit.</b>			
Percent of meters read accurately on first visit	98%	98%	98%
<b>Read 100% of water meters according to an approved monthly schedule.</b>			
Percent of meters read each month according to schedule	100%	100%	100%



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Meters read annually	324,000	324,000	324,000
Meters read per month per meter reader	5,400	5,400	5,400
Percent of rush reads re-read within one working day	100%	100%	100%
Number of meters turned off for non-payment within one working day	1,275	1,275	1,275
Number of meter maintenance issues reported	13,500	13,500	13,500
Number of zero-consumption meters inspected	N/A	N/A	500

### Water Capital

#### Project Objectives for Fiscal Year 2017

- Ensure that 80% of the performance measures for the Water Section are met.
- Award a contract for design the El Cielito Pump Station Rehabilitation.
- Award a contract for the Valve Actuator Replacement Project.
- Award a design contract for Fiscal Year 2017 Water Main Replacements.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Replace 3 miles of water mains on average every 10 years per Council's goals.</b>			
Miles of water mains replaced	3	0	3

### Water Resources Laboratory

#### Project Objectives for Fiscal Year 2017

- 🍃 Complete samples and provide data for the timely submittal of the National Pollutant Discharge Elimination System (NPDES) and Drinking Water Reports.
- Complete all necessary sampling and analyses to maintain compliance with current and pending drinking water regulations. Monitor all required existing primary and secondary drinking water regulations.



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Project Objectives for Fiscal Year 2017 (continued)

- Complete all required sampling, analyses, and inspections of industrial users and other permittees within the time limits specified in the Pretreatment Regulations.
- Review new Labware Information Management Systems (LIMS) vendor proposals, and select vendor. Install selected product and train staff in the use of the new LIMS.
- Monitor and track drinking water quality complaints and inquiries received.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Produce valid data from 99.5% of completed tests.</b>			
Percent of tests with valid data	99.5%	99.8%	99.5%
<b>Calculate actual test costs using the "cost-per-test" analysis.</b>			
Average cost per cost-per-test analyzed	\$15	\$15	\$15
<b>Determine the "bench-time" (active analytical hours) as a percentage of total laboratory workload.</b>			
Percent of laboratory analytical hours compared to total hours	75%	85%	85%
<b>Inspect all Industrial Users and other permittees as required by Pretreatment Regulations.</b>			
Pretreatment inspections	16	16	24

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
All drinking water, wastewater, pretreatment, Harbor, creek and special samples received	14,500	15,500	15,000
Analyses performed	45,000	52,000	45,500
Special samples received	500	1,100	250
Special analyses performed	1,700	4,500	1,500
Permits Issued or Renewed (IU, GW and Temporary)	13	16	13
Active IWP Permits	16	16	25
Pretreatment Sampling events (IU, GW and Temporary)	54	60	64



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Wastewater Collection

#### Project Objectives for Fiscal Year 2017

- Clean pipes in accordance to a 5-year cleaning schedule.
- Coordinate with maintenance planning section to utilize the Cartograph CMMS to effectively implement and track cleaning activity data. Complete cleaning work packets and data entry for calendar year 2016 by January 31, 2017.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Limit the number of overflows in the wastewater collection system to no more than 8.</b> Overflows in the collection system	8	16	8
<b>Inspect 225 restaurants for compliance with grease trap maintenance requirements.</b> Restaurants inspected	130	225	225
<b>Coordinate with Water Resources administrative staff to complete all submitted Sewer Lateral Inspection Program (SLIP) 1 video inspection packages. Review within 8 working days after receipt of package and submit back SLIP requirements to administrative s</b> Percent of cases reviewed within 8 working days	95%	95%	95%

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Percent of system sewer main geographic miles cleaned; cumulative by quarter. Each main is only counted once.	20.0%	20.0%	20.0%
Actual total footage recorded as miles cleaned each FY quarter. Includes multiple pipe cleaning and unscheduled events.	200	200	200
Miles of pipeline inspected using the Closed Circuit Television (by both City and contractor)	25	25	25
Responses to private sewer lateral overflows	18	36	36
Private sewer laterals requiring inspection	700	700	700
Private sewer laterals requiring repairs	140	175	175
For Sanitary Sewer Overflow (SSO's) events, the spill volume (in gallons) reaching surface waters not recovered from waters of the state.	0	0	0



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department Wastewater Treatment

### Project Objectives for Fiscal Year 2017

- Assist with El Estero Wastewater Treatment Plant brochure update.
- Complete the implementation of the Computer Maintenance Management System Upgrade Project.
- Develop a request for proposal for a Process Control Management System.
- 🌿 Maintain compliance with NPDES permit limits during construction of the Secondary Treatment Process Improvements Project.
- 🌿 Maintain compliance with NPDES permit limits during Desalination Plant construction projects at El Estero WWTP including installation of new 12KV transformer and new final effluent sample station.

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Achieve 99.9% compliance with wastewater discharge limits as listed in the NPDES permit issued by Regional Water Quality Control Board.</b>			
🌿 Percent of samples in compliance with NPDES permit limits	99.9%	100.0%	99.9%
<b>Achieve 100% compliance with local air emissions standards as specified in the Santa Barbara Air Pollution Control District (SBAPCD) permit requirements.</b>			
🌿 Percent of air samples in compliance with SBAPCD permit requirements	100%	100%	100%
<b>Achieve 99.9% compliance with discharge limits for recycled water as listed in the Water Reclamation Discharge permit issued by the Regional Water Quality Control Board.</b>			
🌿 Percent of samples in compliance with Water Reclamation Discharge Standards	99.9%	100.0%	99.9%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Millions of Gallons of Wastewater treated	2,500	2,500	2,500
Average cost per million gallons treated	\$3,300	\$3,000	\$3,000
Chemical cost per million gallons treated	\$175	\$185	\$185
Tons of Carbonaceous Biochemical Oxygen Demand (CBOD) treated	3,750	3,750	3,750
Average cost per ton of CBOD treated	\$2,000	\$2,000	\$2,000



# Annual Performance Plan for Fiscal Year 2017

## Public Works Department

### Other Program Measures (continued)

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Biosolids chemical and hauling cost per dry ton	\$300	\$300	\$300
 Gallons of Fats, Oils and Grease (FOG) received at FOG Facility	624,000	624,000	624,000
 kWh produced by Cogeneration Facility (3,322,863 KWh minimum required)	4.80 M	4.50 M	4.50 M
 Standard cubic feet of anaerobic digester gas produced (52,560,000 scfm minimum required)	70.00 M	65.00 M	65.00 M
Completed wrench time hours as a percentage of total available craft hours for maintenance personnel	75%	75%	75%
Proactive maintenance work order hours as a percentage of all maintenance work orders hours completed	80%	80%	80%
Individuals receiving tours of El Estero WWTP	500	1,200	1,000

## Wastewater Capital

### Project Objectives for Fiscal Year 2017

- Complete construction of 2.58 miles of Sewer Main Rehabilitation/Replacement/Spot Repairs and 2.0 miles of Accelerated Sewer Main Rehabilitation/Replacement/Spot Repairs in Calendar Year 2016.
- Achieve 50% completion of the El Estero Wastewater Treatment Plant Secondary Process Improvements Project.
- Complete plans and specifications for the El Estero Drain Mitigation Project and obtain all applicable permit approvals.
- Complete construction of the secondary force main pipe project for the Braemar Wastewater Lift Station.
- Complete a State Water Resources Control Board (SWRCB) SRF loan application to finance the El Estero Wastewater Treatment Plant Biosolids Process Improvements Project and initiate preliminary design.



# Annual Performance Plan for Fiscal Year 2017

## Waterfront Department

### Administrative Support and Community Relations

#### Project Objectives for Fiscal Year 2017

- Continue a comprehensive public information and community relations program which includes sponsored Waterfront events, published department communications, Navy and cruise ship visits, and sponsored public/media meetings.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure 85% of Department program objectives are achieved.</b>			
Percent of department performance objectives achieved	85%	90%	85%

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
City-sponsored events coordinated	7	7	7
Department newsletter issues published by deadline	3	3	3
City News In Brief articles submitted	24	15	20
Film shoots processed	15	25	25
Cruise ship passengers served	85,000	100,000	85,000
Harbor Commission meetings held	9	11	9
Merchant Associations meetings attended	7	7	7
Media contacts (responded to or made)	20	30	30
Department press releases issued	7	9	8
Presentations to other agencies conducted	2	2	2
Inter-Agency meetings attended (Federal)	4	4	4
Inter-Agency meetings attended (State)	4	4	4
Inter-Agency meetings attended (Local)	6	6	6

## Property Management

#### Project Objectives for Fiscal Year 2017

- Maintain accurate sales reporting by auditing 25% of percentage rent leases annually.
- Monitor number of pedestrians entering Stearns Wharf via a thermal imaging system. Compile data monthly and provide to Wharf Merchants Association.



# Annual Performance Plan for Fiscal Year 2017

## Waterfront Department

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Support tenants' sales through department funded marketing and promotions.</b>			
Total marketing expenditures	\$60,000	\$60,000	\$62,000
<b>Renew 86% of Business Activities Permits (BAPs) by September 1, 2016.</b>			
Percent of BAPs renewed by September 1	86%	93%	86%
<b>Collect 95% of base rents collected by due date in lease.</b>			
Percent of base rents collected	95%	95%	95%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Business Activity Permits managed	65	65	60
Business Activity Permits renewed by September 1	60	60	55
Percent of tenants audited for accurate percentage rent reporting	25%	25%	25%
Leases audited	6	6	6
Lease contracts managed	65	65	65
 Tenant contacts regarding sustainability issues	120	120	120

## Financial Management

### Project Objectives for Fiscal Year 2017

- Complete budget within timeline set by Finance Department.
- Ensure department expenditures are within budget.
- Ensure that 99% of business office cash drawers are balanced daily.
- Replace Point-of-Sale software with cash register.

## Parking Services

### Project Objectives for Fiscal Year 2017

- Maintain a high standard of customer service by holding at least one Waterfront Parking staff training meeting each quarter.
- Research and implement new security cameras and server system to replace the outdated and aging system at Stearns Wharf and Harbor Main kiosks.



# Annual Performance Plan for Fiscal Year 2017

## Waterfront Department

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Ensure annual parking permit revenue of at least \$380,000</b>			
Total permit revenue	\$360,000	\$385,000	\$380,000
<b>Maintain an annual operating expense of not more than 40% of revenue collected.</b>			
Operating expense as a percentage of revenue collected	40%	40%	40%
<b>Maintain a quarterly cash drawer accuracy rate of 99% for all attendant-staffed parking lots.</b>			
Accuracy rate of cash drawers	99%	99%	99%
<b>Return 95% of customer phone calls within the first 24 hours.</b>			
Percent of phone calls returned within 24 hours	95%	98%	95%
<b>Perform preventative parking equipment maintenance at least once per week to minimize equipment malfunctions and extend equipment performance.</b>			
Percent of preventative maintenance performed per weekly schedule	95%	95%	95%

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Total permit revenue	\$360,000	\$385,000	\$380,000
Accuracy rate of cash drawers	99%	99%	99%
Wharf tickets distributed	259,000	253,000	250,000
Harbor tickets distributed	144,000	153,000	150,000
Boat trailer tickets distributed	10,000	9,500	10,000
Outer lot tickets distributed	285,000	300,000	285,000
Operating expense	\$967,334	\$996,659	\$998,997
Collection envelopes collected	8,000	7,400	8,000

## Harbor Patrol

### Project Objectives for Fiscal Year 2017

- Coordinate three joint agency emergency response drills in the Harbor to reinforce knowledge and practice of joint tactical response procedures.



# Annual Performance Plan for Fiscal Year 2017

## Waterfront Department

### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Respond to 96% of in-harbor emergencies within 5 minutes.</b>			
Percent of five-minute response times	96%	96%	96%
<b>Achieve an average of 80 training hours per Harbor Patrol Officer.</b>			
Average training hours per officer	75	120	80
<b>Enhance public relations by conducting a minimum of 35 class tours or other public relations.</b>			
Class tours or public relations events	35	35	35
<b>Limit time lost due to injury to 410 or fewer hours.</b>			
Hours lost due to injury	410	410	410

### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Joint agency drills	3	3	3
Calls for service	1,900	2,000	2,000
Emergency responses inside of harbor (tows not included)	100	100	100
Emergency responses outside of harbor (tows not included)	100	120	100
Emergency vessel tows	100	80	80
Non-emergency (courtesy) vessel tows	325	325	325
Marine sanitation device inspections	700	600	600
Enforcement contacts	1,400	1,800	1,800
Arrests	130	160	160
Parking citations	400	600	600
Motor patrols	2,800	2,800	2,800
Foot patrols	3,500	3,000	3,000
Boat patrols	1,700	1,700	1,700
Medical emergency responses	100	150	150
Fire Service emergency responses	15	15	15
Marine mammal rescues	40	40	40
Bird rescues	60	60	60



# Annual Performance Plan for Fiscal Year 2017

## Waterfront Department

### Marina Management

#### Project Objectives for Fiscal Year 2017

- ▶ Support Clean Marina Program by conducting annual seafloor debris clean-up (Operation Clean Sweep Event).
- Prepare an annual Marina Fee Survey for the fiscal year budget cycle, which includes Santa Barbara Harbor and other California marinas between Santa Cruz and Oceanside.
- Accommodate increased cruise ship visits by working with cruise ship lines, government agencies and community hospitality organizations.
- ▶ Disseminate information on clean marina practices to boaters in Santa Barbara Harbor via two articles in department newsletter, Docklines.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Process 95% of slip trades, transfers, live-aboard permits or wait-list assignments within 10 working days of application completion or notice of acceptance (wait-list, live-aboard permits).</b> Percent of trades, permits and assignments processed within ten days	95%	95%	95%
<b>Process 95% of visitor slip assignments within 30 minutes of vessel arrival at the harbor.</b> Percent of visitor slip assignments processed within 30 minutes	95%	95%	95%

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Trades, transfers, permits or assignments processed	155	155	155
West Beach permit revenue	\$18,000	\$18,000	\$18,000
Catamaran permit revenue	\$8,500	\$8,500	\$8,500
Visitor occupancy days per year	13,000	13,000	13,000
Vessels aground or sunk in East Beach anchorage	6	6	6
Cost to dispose of vessels beached on East Beach	\$10,000	\$10,000	\$10,000



# Annual Performance Plan for Fiscal Year 2017

## Waterfront Department

### Facilities Maintenance

#### Project Objectives for Fiscal Year 2017

- Install 16 fiberglass pile jackets under the commercial buildings on Stearns Wharf.
- Replace 10 marina fingers on Marina 4.
- Outfit new Patrol Boat #1 to achieve deployment readiness.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Achieve 85% of in-service days for the Harbor Patrol fleet through preventative maintenance and services.</b> Percent of in-service days for Harbor Patrol fleet (PB1, PB2 and PB3)	80%	80%	85%
<b>Minimize time lost due to injury at 690 or fewer hours.</b> Lost staff hours due to injury	690	632	690
<b>Achieve 90% of in-service days for the Ice House through facility upgrades and preventative maintenance.</b> Percent of in-service days for Ice House	90%	90%	90%

#### Other Program Measures

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
Labor cost for vessel maintenance	\$65,000	\$60,000	\$65,000
Labor cost of preventative maintenance tasks	\$230,000	\$250,000	\$250,000
Cost of holiday and special events (labor and equipment)	\$48,000	\$48,000	\$48,000
Routine work orders completed	1,900	2,600	2,600
Percent of in-service days for Ice House	90%	90%	90%
Pile jackets installed at Stearns Wharf	20	16	16
Average cost per pile jacket installation (labor and materials)	\$5,500	\$5,500	\$5,500
Dock fingers replaced on Marina 4	10	10	10
Cost per square foot of fingers replaced	35	35	35



# Annual Performance Plan for Fiscal Year 2017

## Waterfront Department

### Waterfront Facilities Design and Capital Program

#### Project Objectives for Fiscal Year 2017

- Act as department liaison for the annual Corps of Engineers Federal Channel Dredging to ensure the navigation channel is dredged to allow safe vessel transit in and out of the Harbor.
- Construct Phase 7 of the Marina One Replacement project.
- Remodel Marina 2 Restroom.

#### Measurable Objectives for Fiscal Year 2017

	Adopted FY 2016	Projected FY 2016	Proposed FY 2017
<b>Complete 80% of minor capital projects under \$100,000 according to the approved budget.</b>			
Percent of minor capital projects completed on schedule	80%	80%	80%
<b>Complete 75% of minor capital projects that are constructed under \$100,000 according to the approved budget.</b>			
Percent of minor capital projects within budget	75%	75%	75%