



Welcome

FY23 Online Budget Book



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CAPITAL PROGRAM

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DEPARTMENTS

Airport



- Airport Administration
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- Airport Marketing & Communications
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- Air Operations Area Maintenance
- Airport Law Enforcement
- Airport Certification & Operations
- Airport Facility Planning & Development

City Administrator



- City Clerk's Office
- City Administrator
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City Attorney



- City Attorney's Office

Community Development



- Community Development Administration
- Successor Agency
- CDBG Administration & Human Services
- Rental Housing Mediation Program
- Housing Development & Preservation
- Long Range Planning & Special Studies
- Development/Environmental Review
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- Design Review & Historic Preservation
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- Building Counter & Plan Review Services
- Code Compliance

Finance



- Finance Administration
- Budget Management
- Revenue & Cash Management
- Cashiering & Collections
- Licenses & Permits
- City Billing & Customer Services
- Accounting Services
- Payroll
- Accounts Payable
- Purchasing
- Central Warehouse
- Mail Courier Services
- Risk Management
- Administrative Operations
- Workers Compensation
- Liability
- Occupational Safety/Health

Fire



- Fire Administration
- Emergency Services & Public Education
- Fire Prevention
- Wildland Fire Mitigation
- Operations/Suppression
- Fire Training & Recruitment
- Aircraft Rescue & Firefighting

General Government



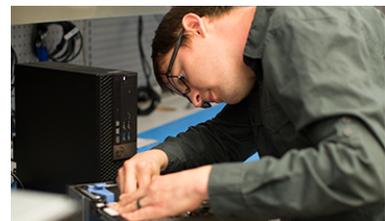
- Post-Employment Benefits

Human Resources



- Human Resources

Information Technology



- Information Technology
-

Library



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Mayor & Council



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Parks & Recreation



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Police



- Chief's Staff
- Business Office
- Strategic Operations & Personnel
- Co-Response & Restorative Policing
- Special Events
- Animal Control
- Training, Recruitment & Wellness
- Range & Equipment
- Field Operations Division
- Traffic
- Street Crimes Unit
- Special Enforcement Team
- Combined Communications Center
- Criminal Investigations & Internal Operations Division
- Crime Lab
- Information Technology/Crime Analysis
- Property Room
- Records Bureau
- Parking Enforcement

Public Works



- Public Works Administration
- Engineering Services
- Land Development
- Transportation Administration
- Roadway Maintenance
- Sidewalk Maintenance
- Storm Drain Repair & Maintenance
- Graffiti Abatement
- Traffic Sign & Paint
- Traffic Signals
- Traffic Engineering
- Streets Capital
- Street Sweeping
- Public Works Downtown
- Employee Work TRIP
- Downtown Parking
- Building Maintenance
- Electronic Maintenance
- Custodial Services
- Environmental Compliance
- Facilities Capital Program
- Fleet Management
- Water Resources Management
- Water Supply Management
- Desalination Facility
- Gibraltar Dam
- Recycled Water
- Water Treatment
- Water Distribution
- Meter Reading
- Water Capital
- Water Resources Laboratory
- Wastewater Collection
- Sewer Lateral Inspection Program
- Wastewater Treatment
- Wastewater Capital

Sustainability & Resilience



- Solid Waste
- Energy & Climate
- Santa Barbara Clean Energy

Waterfront



- Waterfront Administration
- Waterfront Property Management
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Capital Budget (by Fund) for Fiscal Year 2023

Data

Records

| Description | FY23 | FY24 | FY25 | FY26 | Future Needs | Department | Fund | Count |
|---|-------------|-------------|-------------|-------------|--------------|-------------------------|--------------|-------|
| Constituent Relationship Management (CRM) | \$210,000 | | | | | Information Technolo... | General Fund | 1 |
| Applications Business Continuity Cloud Migratio... | \$35,000 | \$80,000 | \$50,000 | \$50,000 | | Information Technolo... | General Fund | 2 |
| Infrastructure Replacements | \$110,000 | \$110,000 | \$110,000 | \$110,000 | | Information Technolo... | General Fund | 3 |
| New Fire Station 7 Building | | \$4,853,737 | \$4,853,737 | | | Fire | Measure C | 4 |
| Payback to Fleet Replacement Fund for Cabrillo ... | \$564,859 | \$1,632,005 | | | | Parks and Recreation | Measure C | 5 |
| West Beach Splash Playground | | \$150,000 | \$150,000 | | | Parks and Recreation | Measure C | 6 |
| Plaza Vera Cruz Renovation | \$200,000 | \$750,000 | | | | Parks and Recreation | Measure C | 7 |
| Park Infrastructure Safety Program | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 | Parks and Recreation | General Fund | 8 |
| Playground Replacement Program | \$150,000 | \$175,000 | \$150,000 | \$150,000 | \$175,000 | Parks and Recreation | Measure C | 9 |
| Dwight Murphy Field Renovation | \$250,000 | \$4,000,000 | | | | Parks and Recreation | Measure C | 10 |
| Urban Forest Management Plan Implementation | \$250,000 | \$250,000 | \$250,000 | \$250,000 | | Parks and Recreation | Measure C | 11 |
| Ortega Park Revitalization Project - Park Improv... | \$500,000 | | | | | Parks and Recreation | Measure C | 12 |
| Franceschi Park Renovation | \$271,000 | | | \$5,000,000 | | Parks and Recreation | General Fund | 13 |
| Alameda Plaza Renovation | | \$500,000 | \$200,000 | | | Parks and Recreation | Measure C | 14 |
| Westside Neighborhood Center Rehabilitation | | \$600,000 | | | \$10,000,000 | Parks and Recreation | Measure C | 15 |
| Carrillo Gym Minor Renewal | \$660,000 | | | | | Parks and Recreation | Measure C | 16 |
| Carrillo Gym Renovation | \$1,800,000 | \$250,000 | \$3,000,000 | | | Parks and Recreation | Measure C | 17 |
| La Mesa Park Restroom Renewal | \$145,000 | | | | | Parks and Recreation | Measure C | 18 |
| Park Irrigation System Renovation | | \$175,000 | \$1,250,000 | | | Parks and Recreation | Measure C | 19 |
| Median and Parkway Landscape Renovation | | \$500,000 | | | \$1,500,000 | Parks and Recreation | Measure C | 20 |
| Central City Recreation Center | | \$500,000 | \$500,000 | | \$20,000,000 | Parks and Recreation | Measure C | 21 |
| Hale Park Renovation/Open Space Management | | \$100,000 | \$100,000 | | \$450,000 | Parks and Recreation | Measure C | 22 |
| Chase Palm Park Renovation | | \$100,000 | \$1000,000 | | | Parks and Recreation | Measure C | 23 |
| Park Restroom Renovation Program | | \$150,000 | \$150,000 | | | Parks and Recreation | Measure C | 24 |
| Ortega Park Revitalization Project - Street ROW ... | | \$4,000,000 | | | | Parks and Recreation | Measure C | 25 |
| Louise Lowry Davis Center Renovation | \$1,000,000 | | | | | Parks and Recreation | Measure C | 26 |
| New Police Station (Debt Issuance) | | \$4,168,880 | \$4,168,880 | \$5,304,880 | \$80,000,000 | Police | Measure C | 27 |
| New Police Station | \$4,593,880 | \$2,000,000 | | | | Police | Measure C | 28 |
| Business Corridor Improvements | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | Public Works | Measure C | 29 |

| | | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----|
| ADA - Transition Plan Implementation | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$250,000 | Public Works | General Fund | 30 |
| ADA - Walkways and Building Pathways | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | Public Works | General Fund | 31 |
| State Street Promenade Redesign | \$1,000,000 | \$500,000 | \$500,000 | \$500,000 | \$80,000,000 | Public Works | Measure C | 32 |
| Minor Renewal - Los Banos Building | \$360,000 | | | | | Public Works | Measure C | 33 |
| City Hall - Fire Protection System | \$300,000 | | | | | Public Works | Measure C | 34 |
| City Hall - Plumbing and restroom upgrade | \$350,000 | | | | | Public Works | Measure C | 35 |
| Minor Renewal - City Hall | \$380,000 | | | | | Public Works | Measure C | 36 |
| Corporate Yard Masterplan | \$250,000 | | | | | Public Works | Measure C | 37 |
| Corporate Yard Repaving | \$95,000 | \$95,000 | | | | Public Works | Measure C | 38 |
| Anex Yard Repaving | \$250,000 | \$250,000 | | | | Public Works | Measure C | 39 |
| Minor Renewal - Fire Station 6 | \$195,000 | | | | | Public Works | Measure C | 40 |
| Minor Facilities Renewal Projects (Annual) | \$260,000 | | | | | Public Works | Measure C | 41 |
| Carrillo Castillo Commuter Lot Remediation | \$250,000 | | | | | Public Works | Measure C | 42 |
| Radio System Upgrade Project | | \$6,000,000 | 6000000 | | | Public Works | Measure C | 43 |
| Corridor Improv: Lower State Street Connectiv... | \$1,091,000 | | | | | Public Works | Measure C | 44 |
| Drainage: Citywide Drainage Maintenance and I... | \$320,000 | \$400,000 | 400000 | 400000 | | Public Works | Measure C | 45 |
| Maintenance: Pavement Maintenance (Annual) | \$12,000,000 | \$12,000,000 | \$12,000,000 | \$12,000,000 | \$12,000,000 | Public Works | Measure C | 46 |
| Drainage: Citywide Drainage Assessment | \$100,000 | \$100,000 | \$100,000 | \$100,000 | | Public Works | Measure C | 47 |
| Pedestrian Enhancement: Sidewalk Infill (Annual) | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | Public Works | Measure C | 48 |
| Maintenance: Sidewalks (Annual) | \$1,150,000 | \$1,150,000 | \$1,150,000 | \$1,150,000 | | Public Works | Measure C | 49 |
| Streetlights: Citywide Street Light Improvement... | \$300,000 | \$300,000 | | | | Public Works | Measure C | 51 |
| Traffic Signal Improvements | \$270,000 | \$270,000 | \$270,000 | \$270,000 | \$270,000 | Public Works | Measure C | 52 |
| Drainage: Laguna Pump Station Repairs | \$300,000 | | | | | Public Works | Measure C | 53 |
| Traffic Signal Maintenance: Traffic Signal Mainte... | \$350,000 | \$350,000 | \$350,000 | \$350,000 | \$350,000 | Public Works | Measure C | 54 |
| Traffic Signal Maintenance: Traffic Management ... | \$500,000 | | | | | Public Works | Measure C | 55 |
| De La Guerra Plaza Revitalization Project | \$700,000 | | | | | Public Works | Measure C | 56 |
| Pedestrian Enhancement: Sidewalk Access Ram... | \$750,000 | \$750,000 | \$750,000 | \$750,000 | \$750,000 | Public Works | Measure C | 50 |
| Eastside Garage (Library) | \$200,000 | | | | | Library | General Fund | 57 |

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Fund Overviews

General Fund

The General Fund is used to account for the traditional services associated with local government, including public safety (fire and police), parks, recreation, and library services. As a full-service city, the General Fund also accounts for community development-related services, such as building, planning, and land development services; engineering services; and environmental programs. Also included in the General Fund are the administrative departments and programs, including the City Attorney's and City Administrator's Offices, the Finance Department, the City Clerk's Office, and Human Resources.

General Fund Revenues

Some of the costs associated with providing these services are recovered through fees and service charges, or through inter-fund charges (i.e., charges to other funds for services provided by General Fund departments). However, the large majority of these costs are funded from general tax revenues. For example, the four largest tax revenues in the General Fund - sales taxes, property taxes, Measure C, and transient occupancy taxes – account for \$110,074,849 (66%) of the total \$168.5 Million fiscal year 2022 budgeted operating revenues.



The revenue composition of the City's General Fund, which heavily relies on general tax revenues as the primary funding source for its programs and services, is fairly common in local government. General taxes, such as property taxes, sales taxes, utility users' taxes, transient occupancy ("bed") taxes, are the traditional revenue sources of a local government's general fund operations. When projecting tax revenues, staff begins by evaluating fiscal year 2021 year-to-date amounts, considers projections developed by the State Franchise Tax Board, the City's sales tax consultant, and projects estimated year-end balances. Then projections for the two-year financial plan years are developed based upon the prior year-end estimates, less any adjustments for any structural changes. Overall, staff is projecting modest growth in the General Fund's major tax revenues in fiscal year 2022.

General Fund Expenses

Expenditures, on the other hand, are generally less volatile and thus more predictable. Because General Fund services are labor-intensive, salary and related benefit costs (\$113.3 Million) comprise over 67% of the total General Fund operating budget. An item that is greatly affecting costs to benefits is the 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. This is putting upwards pressure on retirement contributions to mitigate the unfunded liabilities.



The General Fund operating expenditures in the adopted fiscal year 2022 budget are \$143.8 million. Including a capital program of \$665,000, and the Measure C capital program of \$23.9 million, the total adopted General Fund budget is just over \$169 million. The chart to the right displays the adopted budget, by object of expenditure. As is always the case, salaries and benefits (67%) represent the largest portion of the General Fund budget. Expenditures for supplies and services make up 17% of the total adopted budget.

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Fund Overviews

Special Revenue Funds

City Affordable Housing Fund

This fund is used for operating expenses of the Affordable Housing Program (including compliance and monitoring) and construction and rehabilitation of affordable housing. The largest source of revenue for this fund is interest earned from loans receivable. Fiscal Year 2022 and Fiscal Year 2023 are being budgeted with a \$297,173 and \$458,444 surplus respectively. Any projected surplus will be sent to the Affordable Housing Fund reserve at the end of the year.

Clean Energy Fund

On October 22, 2019, Council adopted Ordinance No. 5915 establishing a Community Choice Energy (CCE) program called Santa Barbara Clean Energy (SBCE). The objective of this program is to provide clean, carbon-free electricity to City of Santa Barbara customers. This fund receives the revenues derived from rate paying customers for electricity to obtain this objective. The adopted rate schedule supports the Fiscal Year 2022 budget and aligns with the 10-year financial plan. The budget revenues in Fiscal Year 2022 reflects a partial year of service to customers as it will be the first year of service.

Community Development Block Grant

The City's Community Development Block Grant (CDBG) Fund is used to account for the annual federal block grant received by the City from the U.S. Department of Housing and Urban Development. This annual grant supports programs including the human service and community capital grants, and a low and moderate-income housing rehabilitation loan program.



Over the last several years the City's annual CDBG award has remained steady. The chart below illustrates the City's annual CDBG award amount over the last nine years and shows the estimated amount for fiscal year 2023. Excluded from the award amount for fiscal year 2021 is a one-time CDBG CARES Act award of \$1.56 million. Over the period shown, the City's annual CDBG award has averaged \$850,000. Although the City's grant award has declined from the peak award of \$1.16 million in fiscal year 2011, the City is enjoying slightly greater CDBG funding as compared to the early 1990s when grant amounts were approximately \$800,000.

County Library Fund

Prior to 2019, the County Library Fund accounted for the costs of providing a full range of library services to the residents of Solvang, Santa Ynez, Los Olivos, Carpinteria, Montecito, and Goleta, under contract with the County of Santa Barbara. In 2019, the Goleta branch began administration from the City of Goleta and in 2020 the Buellton and Solvang branches will be also be administered by the City of Goleta. Starting in Fiscal Year 2020, the budget only accounts for the Montecito and Carpinteria branches. Under the terms of the agreement between the City and the County, the City is compensated for managing these County library services. The City's General Fund receives an administration fee amounting to 25% of the annual County appropriation for County (non-City) resident library services.

Creeks Restoration & Water Quality Improvement (Measure B) Fund

In November 2000, the City's voters overwhelmingly approved Measure B, which increased the City's transient occupancy tax from 10% to 12% effective January 1, 2001. Under the terms of the measure, all proceeds from the additional 2% are restricted for use in the City's Creeks Restoration and Water Quality Improvement Program. In order to meet the intent of the measure, the City opened a Special Revenue Fund (Creeks Fund) to account solely for all revenues and expenditures associated with this program. The adopted budget includes funding for Creeks Restoration and Water Quality Improvement Division operations and capital projects related to creek restoration, clean-up and maintenance, and for other creek and ocean water quality improvement projects and activities.

Home Investment Partnerships Program (HOME) Fund

In this section, you can go into further detail. Make your content more accessible by writing short sentences, choosing words and phrases you'd use when talking to a neighbor, and avoiding jargon.

Permanent Local Housing Allocation (PLHA) Fund

The PLHA program was enacted as part of the Building Homes and Jobs Act (California Senate Bill No. 2) in 2018. Its purpose is to provide ongoing funding to local governments for housing-related projects and programs that help address their unmet housing needs. The City of Santa Barbara is an Entitlement Local Government under the PLHA program, and in July 2020 the City submitted its five-year plan for the use of these funds. Fiscal Year 2022 will be the second year of receiving PLHA funding.

Police Asset Forfeiture & Grants Fund

This fund is comprised of LiveScan, Auto Anti-Theft, and Asset Forfeiture revenue. LiveScan revenues come from a fee that is included with California vehicle registration and are restricted for LiveScan purposes. Auto Anti-Theft revenues originate from a \$1.00 fee included in California vehicle registration and are dedicated for expenses related to vehicle theft protection. The fund also includes asset forfeiture revenues, but they are not budgeted until needed. The District Attorney's Office notifies the City when a case is closed and funds that were seized are forfeited.

Street Sweeping Fund

In this section, go into further detail about the data or media being shown. Think about how the visualizations help tell your story. You can make your content more accessible by choosing words and phrases you'd use when talking to a neighbor, using short sentences and avoiding jargon.



Streets Fund

The Streets Fund accounts for all City-funded streets operations, maintenance and capital. Until fiscal year 2004, the Streets Fund was strictly a capital fund used to budget and account for streets capital projects. Prior to that time, all City-funded streets operations and maintenance activities were budgeted in the General Fund. However, because the streets operations and maintenance activities are funded almost entirely from restricted revenue, beginning with fiscal year 2004 they were moved out of the General Fund and into the Streets Fund.



The chart to the right summarizes the Streets Fund revenue sources. The single largest revenue source is utility users' tax (\$7.4 million). As required by City ordinance, fifty percent of the City's 5.75%, utility users' tax revenue is restricted to use for streets operations, maintenance, and capital. Gas tax (\$4.2 million) is the other significant revenue source. The gas tax revenue received by the City is a portion of the state's 51.1 cents per gallon tax on fuel used to propel a motor vehicle or aircraft. Article XIX of the California Constitution restricts the use of gas tax revenue to research, planning, construction, improvement, maintenance, and operation of public streets and highways or public mass transit. The funds are distributed by the state on a per capita basis, and each year, the City is audited by the State Controller's Office to ensure that the funds are used in accordance with state law.

Supplemental Law Enforcement Fund

This revenue comes from the State and is for frontline police services. The Police Department has historically used the funds to cover one police officer position.

Traffic Safety Fund

Pursuant to state law, the City must deposit all fines and forfeitures received as a result of citations issued by City police officers for Vehicle Code violations into a special "Traffic Safety Fund." These funds may be used solely for traffic control devices, maintenance of equipment and supplies for traffic law enforcement, traffic accident prevention, the maintenance, improvement or construction of public streets, bridges or culverts, and the compensation of school crossing guards who are not regular, full-time employees of the City's Police Department. The County pays these funds to the City. After being recorded in the City's Traffic Safety Fund as required by law, virtually the entire amount received is transferred to the General Fund and is expended by the Police Department for traffic law enforcement.

Transportation Development Fund

The Transportation Development Act of 1971 established a local 0.25% gasoline sales tax designated for countywide transportation purposes. The City's share of funds, disbursed by the County, is restricted for capital expenditures in support of alternative transportation, including sidewalks and bikeways. Each year, the City receives approximately \$78,000 of TDA revenues. This revenue along with annual interest income earned on accumulated balances is appropriated each year to the Street Capital Program.

Transportation Sales Tax (Measure A) Fund

The Transportation Sales Tax fund is also known as the "Measure A" Fund after the designation of the ballot proposition approved by Santa Barbara County voters in November 2008. The ballot measure extended a twenty-year, one-half cent sales tax, the proceeds of which are restricted for use in the City's streets and transportation programs. The revenue generated by this tax is subject to an annual "maintenance of effort" requirement to ensure that the proceeds of the sales tax will be used to supplement - not supplant - the City's existing streets programs. The maintenance of effort requirement is calculated by totaling the annual minimum expenditure requirements, as adjusted, over discrete five-year periods. Local agencies must meet the maintenance of effort requirements by the end of the fifth fiscal year and the end of every fifth fiscal year thereafter. An annual, independent audit is conducted to verify that the Maintenance of Effort requirements are met. Any local agency which does not meet its Maintenance of Effort requirements during the five fiscal year period, shall have its funding reduced in the year following the end of the five fiscal year period, and subsequent years if necessary, by the amount by which the expenditure of the agency for such purposes was less than its required level.



The adopted fiscal year 2022 estimated revenues of over \$4.06 million are adequate to cover operating costs and the \$1.5 million capital budget. As seen on the chart to the left, revenues have been relatively flat over the last five year. Revenue estimates, and therefore the budget, are based upon an estimate provided by the Santa Barbara County Association of Governments (SBCAG). SBCAG is the agency that oversees the Measure A program on a countywide basis.

Wildland Fire Benefit Assessment Fund

This revenue comes from the Wildland Fire Benefit Assessment District established to provide vegetation management services in the high fire hazard area of the Santa Barbara foothills. The assessment provides three primary services: vegetation road clearance, defensible space inspection and assistance, and vegetation management. The assessment may be increased annually by the Consumer Price Index (CPI) in an amount not to exceed 4% per year. For Fiscal Year 2022, the assessment has been estimated at \$293,570.

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Fund Overviews

Enterprise Funds

Airport Funds

The chart on the right displays total fiscal 2022 operating and capital revenues as contained in the adopted budget. As the chart indicates, the majority of the Airport's operating revenue is derived from leases at Airport-owned commercial, non-commercial and aviation-related properties. Lease revenue comprises 69% of both operating revenue and total Airport revenues. American Rescue Plan Act of 2021 as a result of the March 11, 2021 bill awarded economic relief to eligible U.S. airports affected by the prevention of, and response to the COVID-19 pandemic.



Capital-related revenues are expected to total \$2.2 million. Of this total, \$1.5 million is expected in PFC revenue. With the approval of the FAA, on January 1, 1998, the Airport began to levy and collect a \$3 PFC. Again with FAA approval, on December 22, 2009, the Airport's PFC was raised to \$4.50. The PFC is a fee per airline passenger ticket with the proceeds restricted by federal law to FAA-approved capital improvements.

Customer facility charges (CFCs) are expected to generate \$1 million in revenue in fiscal year 2022 and is another source of capital-related funding. Customer facility charges, charged at a rate of \$10 per rental car contract, funded the construction of a vehicle storage and light maintenance facility for the rental car companies, which was completed in fiscal year 2010.

Downtown Parking Fund

Downtown Parking utilizes various parking user fees to provide the bulk of the Parking Fund revenue. Combined, these fees totaling approximately \$5.3 million represent 72% of total revenue. Hourly parking revenues are estimated at \$4.1 million for fiscal year 2022 and there are no increases to hourly parking rates. The last rate increase took effect in January 2006 and was implemented in order to fund a number of capital improvements over several years to address the Fund's aging facilities and structures and to generate an additional \$500,000 each year to build up the Fund's capital reserves. Unfortunately, the additional \$500,000 was never realized due to several circumstances such as the downturn in the economy and vacancies in downtown businesses. Due to the COVID-10 pandemic, this downtown economic downturn has been exasperated. Staff continue to look for ways such as license plate recognition technology to find ways to save money. The commercial parking assessment (PBIA) paid by downtown businesses supports a portion of the costs to maintain the parking lots as well as staffing costs for the hourly employees. The PBIA is budgeted to provide \$750,000 (10%) of total revenues.

Golf Fund

The Golf Fund adopted fiscal year 2022 budget contains operating revenue sufficient to support a \$2.69 million operating budget and a planned capital program of \$210,636. Greens fees of various types comprise the vast majority 58% (\$2 million) of the revenue budget. After carefully reviewing golf fees over the last few years, green fees are forecasted to increase over the current actual trend due to total round volume increasing during the COVID-19 pandemic. Revenue from concession agreements with the clubhouse restaurant comprise 6% of the fund's revenue. In 2016, the Santa Barbara Golf Club began being managed by a professional golf management company. This allowed the Golf Club to operate with a reduced cost base and enabled the Golf Fund to absorb reduced revenue while meeting its financial obligations to operation expenses, debt repayment, and investing in Capital. The Golf Fund was adopted with a \$200,000 surplus in fiscal year 2022.

Solid Waste Fund

The City's Solid Waste Fund was first established in fiscal year 2003. Prior to that time, solid waste activities were accounted for within the General Fund. Given the importance of the City's solid waste activities and the increasing and dedicated revenue sources supporting the solid waste activities, a separate fund was created with the adoption of the fiscal year 2003 budget. During the first three years of this new fund, billings to City customers for residential trash service (billed and collected by the City's Finance department) continued to be accounted for in a separate trust fund for benefit of the two contract refuse haulers. However, beginning in fiscal year 2006, the refuse billing revenue was recorded in and paid out to the contract haulers directly from the Solid Waste Fund, thus more accurately reflecting the true magnitude of the City's solid waste operations and accounting for the growth of this fund since its inception. The vast majority of revenue for this fund come from trash and collection fees and goes to the contract haulers.

Wastewater Fund

Wastewater revenues are comprised almost entirely of the regular, monthly sewer service charges. Single- and multi-family residential customers, which make up 90% of customer accounts, are only charged for a portion of their water use. The purpose of limiting the applicable billing units is to recognize that water use above a certain level is likely being use for outdoor watering, which is not collected and treated at the City's wastewater treatment plant. Because of this billing limitation, wastewater service charges are more stable and less susceptible to variations than metered water sales. The budget reflects a 5% wastewater service rate increase, effective July 1, 2021, as recommended by the City's Water Commission and adopted by City Council. This increase continues the strategy to implement regular and relatively modest annual increases to provide revenues to address increasing capital needs and ongoing operating expenses, such as routine maintenance, debt obligations, and increased regulation. A major focus in the coming fiscal years for Wastewater staff continues to be the renewal of capital facilities, particularly the Wastewater Treatment Plant processes and Lift Stations. The El Estero Facility Plan (Plan), developed by Brown and Caldwell, provides a "road map" for \$95M in capital improvements at El Estero over the next 25 years. The Plan prioritizes projects, estimates costs, and drafts construction schedules. This "road map" is critical to ensure that capital funds are properly allocated and planned rate increases are adequate.

Water Fund

The adopted Fiscal Year 2022 Water Fund budget contains operating revenues sufficient to fund a \$49.4 million operating budget and the \$16.5 million capital program. For Fiscal Year 2022, the adopted water rate increases will equate to a 5% increase for single-family residences with moderate water use.



As the chart indicates, water production varies from year-to-year based on water supply availability and community-wide conservation. This previous winter was especially dry throughout the state, including in Santa Barbara, which has received 42 percent of normal rainfall. Despite the dry winter and the recent drought declaration from Governor Newsom, the City's water supply outlook is positive as a result of its diverse water supplies. A consistent supply of desalinated water since 2017 has enabled the City to build up a surplus of water in Lake Cachuma, a local surface water reservoir. Currently, the City has enough water stored in Lake Cachuma to supply the community for the next two and a half years with Lake Cachuma supplies alone. The City can continue to let groundwater basins rest and recover. Additionally, water conservation throughout Santa Barbara continues to be strong. Many customers made permanent changes to conserve water during the last drought, such as replacing lawns and sprinklers with water wise landscaping, or making plumbing upgrades. However, as a result, water demands are not expected to fully rebound to pre-drought conditions, which has been factored into the most recently adopted rates.

Waterfront Fund

The adopted Waterfront Fund budget for fiscal year 2022 contains sufficient operating revenue to fund all operating expenses. The \$1.4 million capital program will be funded primarily from revenues in excess of operating expenses and reserves.



As the chart indicates, leases of waterfront property provide more than \$5 million (32%) of total revenue. Many Waterfront leases are long-term agreements and include a "percentage rent" component under which the Waterfront receives a minimum base rent, or up to 15% of the tenant's gross receipts, whichever is greater, depending on the lease. The specific percent of gross receipts paid by the tenant varies by business type (restaurant, retail, yacht brokers, etc.) but is consistent within those business type groups. The Waterfront has a lease revenue examination program to ensure that the City is receiving the appropriate revenue based on City Council approved lease agreements. The Waterfront has realized substantial additional revenues as a result of this lease revenue examination program. Because virtually all of the significant leases are long-term in nature, the Waterfront has little control over lease revenue in the short-term.

The next major source of Waterfront revenue is slip fees which are estimated to generate over \$5 million (32%) of total revenue in fiscal year 2022. Also indicated in the chart above, parking fees collected at the 10 waterfront parking lots, including Stearns Wharf, generate almost \$3 million, or 19% of total revenue. Included in this revenue category is approximately \$600,000 generated from the issuance of annual parking permits for Waterfront parking lots.

The “Other Fees” category includes visitor fees (\$649,459), slip transfer fees (\$1.2 million), live-aboard fees (\$152,770), and cruise ship fees (\$400,000). Due to COVID, there is much uncertainty with when the cruise ship program will resume. As of now, the Waterfront Department has budgeted assuming the cruise ship program will return in spring 2022.

Because the lease revenues are generally fixed in the short-term, the only revenue sources over which management can exercise near-term control are parking and harbor-related fees.

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Fund Overviews

Internal Service Funds

Information Technology Fund

Information Technology was first established as an internal service fund in fiscal year 2004. Prior to that time, it was part of the General Fund. Fiscal year 2020 budget reflects a balanced budget. As an internal service fund, all of the revenue is generated from charges to other City funds and departments, allocated in proportion to services provided. Information Technology is comprised of three programs. The Network & Infrastructure Systems Program provides technical leadership, maintenance and user training and support for the City's 820 computer workstations and 160 infrastructure and application servers. The Enterprise Application Systems Program provides programming, support, and training for the City's software applications including the City's in-house developed financial management system. The Geographic information Systems Program, established in fiscal year 2008, provides oversight and support for the City's centralized geographical information system database, including maps and reports.

Facilities Management Fund

Part of the City's Public Works Department, the Facilities Management Fund is an internal service fund providing services to other City funds and departments. The Facilities Management Fund includes Building Maintenance, Custodial Services, Annex Yard Management, and Electronics Systems maintenance that provide services exclusively to other City departments. Rates are evaluated regularly against industry standards and then charge other City operations for the related services. The fund also includes a Facilities Capital program, funded by building maintenance charges, that funds the major maintenance, upgrade, and enhancement of City facilities.

The Building Maintenance function provides on-call response for repairs and maintenance of facilities throughout the City, as well as managing the General Fund's annual planned maintenance program. The facilities maintenance program also provides management of small and medium-sized improvements to various City facilities. The Communications Systems function provides management and maintenance of the City's radio, telephone and related communications systems. The Custodial Services function provides custodial services to various City facilities. The Building Maintenance function operates on a work order system. Each job is tracked and billed to the customer department. The planned maintenance program is handled almost exclusively by contract.

Fleet Management Fund

The Fleet Management Fund is an internal service fund providing services to other City funds and departments. Revenue in the adopted fiscal year 2022 budget is sufficient to fund all operating costs and the \$2.3 million capital program for vehicle replacement costs. Fleet Management charges an annual rental for each City vehicle in service. These rental payments are accumulated in a separate capital account and used to replace vehicles at the end of their lifecycle. Each vehicle is also charged an annual maintenance fee, which covers all required maintenance and all repairs as needed. While the maintenance charge is a flat

annual fee, actual costs to maintain and repair individual vehicles varies. On the whole however, sufficient funds are raised to maintain the City's vehicles and equipment in a safe and reliable condition.

Self-Insurance Fund

The City is partially self-insured for both workers' compensation and liability. The City's self-insured retention (deductible) for workers' compensation is \$750,000 per occurrence. A commercial excess workers' compensation policy provides additional coverage above the City's self-insured retention. For liability, the City is a member of the Authority of California Cities Excess Liability (ACCEL), a joint powers authority created to pool common municipal liability exposures such as general, automobile and public officials errors and omissions liability. There are currently a total of 13 California cities in ACCEL. Member entities share the cost of losses from \$1 million to \$4 million and purchase commercial excess liability insurance with limits of \$45 million above the self-insured retention of \$1 million per occurrence. ACCEL uses a retrospective rating plan for the use of funds collected to pay claims. The retrospective rating plan uses the deposits collected from each member to pay any claims received. Any funds on deposit in the pool that are not used to pay claims are returned to the City with interest, instead of becoming insurance company profits. The City has received a return of over \$6.5 million in premium rebates during its membership in ACCEL. This is an excellent indication that, to date, ACCEL has been a major success.

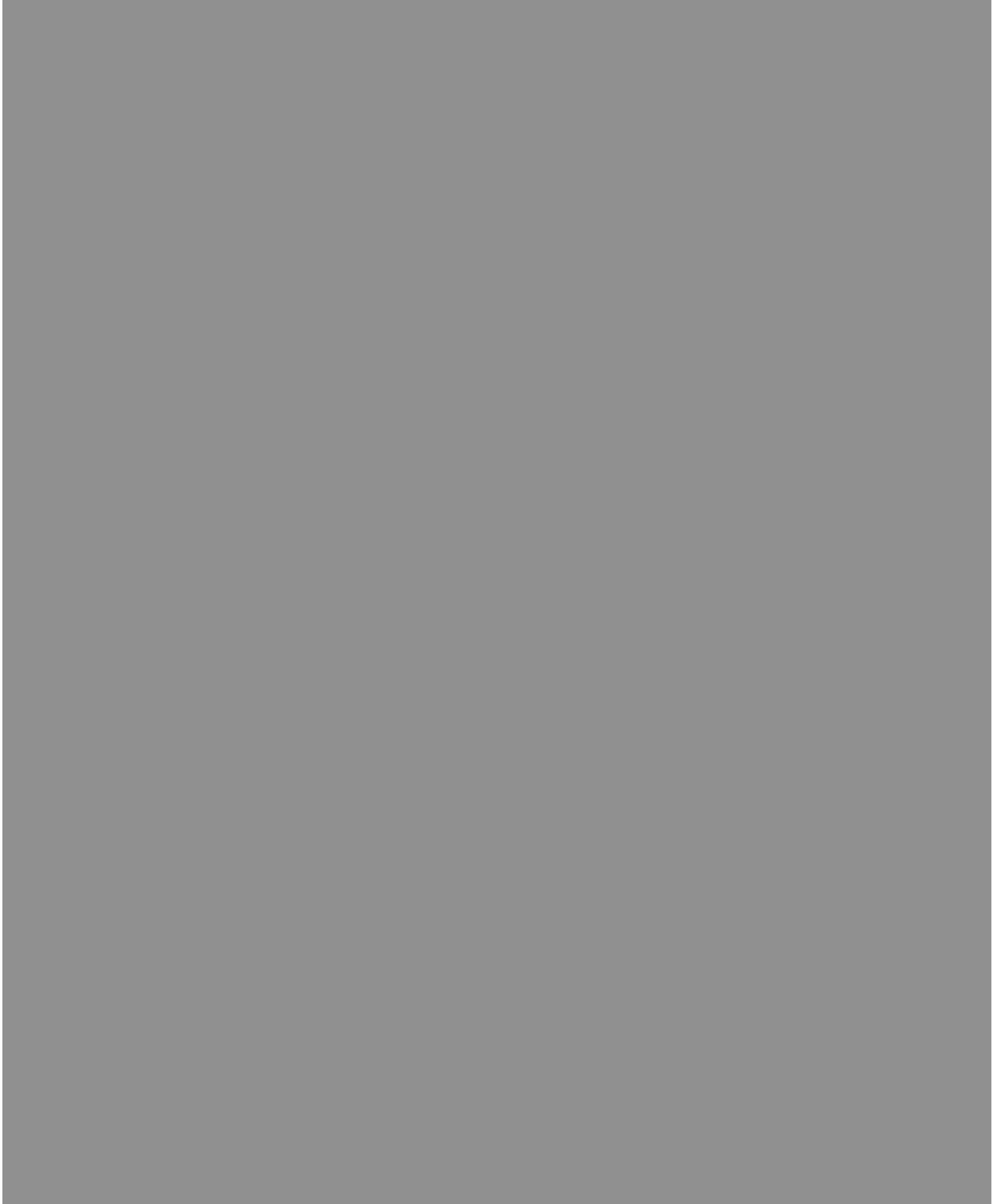
Insurable property is covered for all risks by commercial policies with a pooled aggregate limit of \$1 billion. Deductibles vary depending on peril and apply on a per occurrence basis. The City has separate limits of \$50 million per occurrence for flood and \$35 million for earthquake. The City's property insurance is purchased through a consortium of over 4,000 public entities that pool their purchasing power in order to better manage costs. The City currently has declared insured property values totaling \$532 million. As an internal service fund, the fund's revenue comes entirely from "premiums" charged to the City's other funds and departments for the coverage provided.

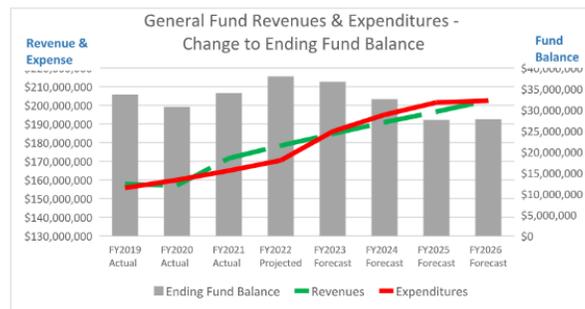
Energy Management Fund

Part of the City's Sustainability and Resilience Department, the Energy and Climate Management Fund is an internal service fund providing energy and climate support services to other City funds and departments. Rates are evaluated regularly based on electrical usage and then charged to other City operations for the related services. The fund also includes an Energy Management Capital program, funded by savings realized from other city departments from previous projects that achieved electrical savings.



City Administrator's Budget Message





Revenue and Expenditure Overview

The table below summarizes the total General Fund revenues and expenditures from FY2019 through the end of the FY2023 recommended budget and the annual operating surplus or deficit.

| \$ Millions | FY2019 Actuals | FY2020 Actuals | FY2021 Actuals | FY2022 Projection | FY2023 Budget |
|------------------------------|----------------|----------------|----------------|-------------------|----------------|
| Revenues | \$157.7 | \$157.0 | \$171.6 | \$178.4 | \$184.6 |
| Expenditures | 155.7 | 159.9 | 164.9 | 170.4 | 185.9 |
| Surplus/(Deficit) | \$2.0 | (\$2.9) | \$6.6 | \$7.9 | (\$1.3) |
| Budget Reductions | 0.0 | 0.0 | 6.8 | 6.8 | 1.0 |
| Net Surplus/(Deficit) | \$2.0 | (\$2.9) | (\$0.2) | 1.1 | (\$2.3) |

FY2019 realized a \$2 Million operating surplus, similar to the budget stabilizing years following the Great Recession. The budgetary impacts were realized immediately once COVID-19 and the stay-at-home orders were put in place where a \$2.9 Million operating deficit was realized in FY2020.

The FY2021 and FY2022 budgets were adopted with the implementation of a four-pronged approach in order to balance the most challenging budgets in the City's history:

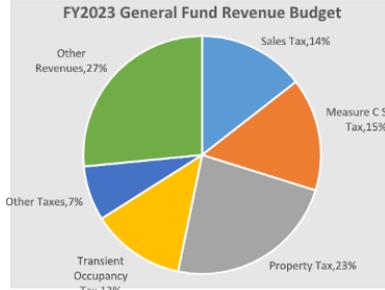
1. Departmental service reductions in order to achieve expenditure savings;
2. Deferral of capital projects;
3. Labor concessions; and
4. Use of reserves.

The end result of these challenging budget balancing solutions was not needing to utilize reserves as much as initially anticipated. ARPA funds being appropriated to provide relief from revenue loss helped to stabilize the General Fund. The replenishment of these reserves must be a priority as the economy rebounds and the City's budget stabilizes post-COVID-19 and beyond.

The FY2023 budget were produced in line with the most current economic forecasts and projections showing recovery already realized late in 2021 and continuing into the first quarter of 2022 and slow and steady increases of City revenues to pre-COVID-19 levels and beyond over the coming years. The budget assumes \$1 Million of expenditure reductions in FY2022 and a modest use of reserves of \$1.3 Million in order to balance the budget.

Sources of Funds – Where the Money Comes From

The pie chart below presents the major revenue categories for the General Fund.



Million in FY2023. At \$135.6 up 73% of total revenues. Taxes include property, sales, utility users (UUT), transient occupancy (TOT), cannabis, and other smaller taxes. They also include the Measure C sales taxes that became effective on April 1, 2018.

The fact that a large portion of General Fund revenues is derived from taxes is common in local governmental agencies.

Taxes are commonly used to fund services that are of broad benefit to the community, such as public safety (fire and police), libraries, parks, and recreation programs. Sales tax and TOT, in particular, experienced significant volatility over

the past two years due to reduced economic and travel activities.

The table below summarizes the General Fund tax revenues, showing the actual results for FY2019 through FY2021, the current FY2022 projections, and the recommended budget for FY2023.

| Taxes (\$ Millions) | FY2019 Actual | FY2020 Actual | % | FY2021 Actual | % | FY2022 Projection | % | FY2023 Budget | % |
|--------------------------|----------------|----------------|--------------|----------------|-------------|-------------------|--------------|----------------|-------------|
| Sales Tax | \$24.2 | \$21.6 | -10.8% | \$24.3 | 12.8% | \$26.1 | 7.0% | \$26.7 | 2.5% |
| Measure C Sales Tax | 24.4 | 22.9 | -6.3% | 25.4 | 11.1% | 27.4 | 7.7% | 28.3 | 3.4% |
| Property Tax | 35.2 | 38.1 | 8.4% | 39.9 | 4.5% | 41.6 | 4.3% | 43.3 | 4.0% |
| Transient Occupancy Tax | 19.5 | 15.2 | -22.4% | 15.7 | 3.7% | 22.7 | 44.3% | 23.6 | 4.0% |
| Utility Users Tax | 6.9 | 7.1 | 1.8% | 7.3 | 3.8% | 7.6 | 3.7% | 7.8 | 2.2% |
| Cannabis Tax | 0.1 | 1.1 | 1021.7% | 1.9 | 82.6% | 1.8 | -4.0% | 1.9 | 2.0% |
| Business License Tax | 2.7 | 2.8 | 4.5% | 2.6 | -7.4% | 2.6 | 0.1% | 2.7 | 3.9% |
| Real Property Trans. Tax | 0.9 | 0.7 | -23.8% | 1.1 | 74.0% | 1.3 | 12.7% | 1.3 | 3.0% |
| Total | \$113.9 | \$109.4 | -4.0% | \$118.4 | 8.2% | \$131.1 | 10.7% | \$135.5 | 3.4% |

The largest General Fund revenue is **property taxes**. Property tax revenues have been growing at a reasonably strong rate over the last few years. 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%.

Property taxes have not experienced any significant impacts due to COVID-19 and are expected to continue to show growth in FY2023 and beyond. Because of the way taxable property is assessed, property tax revenues are slow to respond to changes in economic conditions. In California, and specifically Santa Barbara, many properties are already well below market value. The greater Santa Barbara area had a record year for the number of sales and median home price in 2021. This trend is likely to continue into 2022.

In recent years leading up to the COVID-19 pandemic, **sales tax** revenues saw very little growth due to a decline in "brick and mortar" store sales through the beginning of 2019. This began to change with the growth of revenues from online sales as a result of the U.S. Supreme Court's decision in 2018, ruling that states may now compel out of state companies to collect sales and use taxes from customers. California then established regulations that became effective April 1, 2019, which taxes online sales. Since this time, growth had been higher than predicted until the impacts of COVID-19.

The impacts of COVID-19 and related economic conditions have had a significant effect on local businesses and on sales tax revenues. Total sales tax revenues in FY2020 of \$21.6 Million were 11% lower from FY2019 – pre-COVID-19 levels. Being that a substantial portion of sales tax revenues are generated from tourist-based activities of restaurants and other businesses, the impacts to Santa Barbara were felt more broadly and deeply compared to many other cities across California. Taxable sales on motor vehicles and fuel remained strong, and online retail activities grew during the pandemic.

Sales tax revenues rebounded in FY2021 and are projected to grow by 7% by the end of FY2022. Slow and steady growth is anticipated in FY2023 and beyond.

Measure C sales tax revenues generally follow the same trend as regular sales tax revenues as described above. There are some differences in how sales taxes are allocated. For example, for automobile sales, the base sales taxes are allocated to the jurisdiction where the dealer is located, whereas district sales taxes (i.e., Measure C) are allocated based on where the buyer lives. Measure C became effective on April 1, 2018.

Prior to COVID-19, **transient occupancy tax (TOT)** revenues for FY2019 had experienced moderate growth to \$19.5 Million – an increase of 3% from the prior year. TOT revenues have been hit the hardest from impacts of COVID-19. When the shelter-in-place orders were in effect, hotel occupancy reduced significantly resulting in very little TOT revenue for the City. Some operators completely shut down operations entirely, and average daily rates dropped significantly. TOT revenues declined by 22% to \$15.2 Million in FY2020 and stayed relatively flat in FY2021. Recent tourist activities over the past 6 months have increased, and TOT revenues are projected to grow by 44% in FY2022 to \$22.7 Million. As staff look ahead into FY2023 and beyond, staff anticipate TOT to continue to experience modest growth in line with broad economic indicators for local travel.

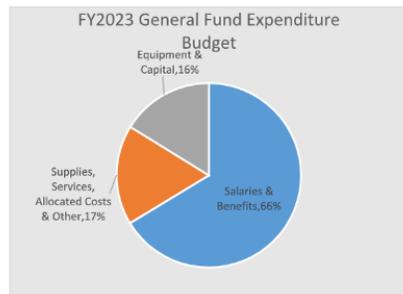
Utility users' tax (UUT) revenues are generated from a 6% tax applied to water, electricity, natural gas, and refuse; and a 5.75% tax applied to telecommunication services, including telephone (landline, cellular, internet-based) and video. Overall, UUT revenues over the last ten years have remained essentially flat. The changes in utility usage related to COVID-19 realized a minor shift in water, electricity, and natural gas from commercial to residential use, as consumers sheltered-in-place and worked from home. There is discussion within the California legislature regarding the taxation on digital streaming services, such as Netflix and Hulu, which could result in future increases to UUT in FY2023 and beyond. No significant revenue changes are assumed in the FY2023 budget.

Cannabis local excise tax is collected from 12 licensed businesses in Santa Barbara. The City began collecting cannabis tax for recreational use in FY2020, with revenues ramping up quickly to over \$1M. Cannabis taxes are projected to remain flat at \$1.9 Million in FY2023 compared to FY2022 with no significant changes anticipated in future years.

The City administers the **business license tax** program and has more than 16,000 registered businesses in Santa Barbara. Most business taxes are paid based on prior years' gross receipts. Many local businesses struggled to remain open and continue operations during COVID-19 with less business activities. The City received less tax revenue in FY2021 and FY2022 compared to pre-COVID-19 levels, but taxes are projected to recover and grow slowly in FY2023 and beyond.

Uses of Funds – What the money is spent on

The chart below presents the recommended General Fund operating expenditures by major category for FY2023. The total recommended budget is approximately \$184.6 Million.



At 66% of total expenditures, salaries and benefits totaling \$123.6 Million represent the largest expenditure category. Benefit costs are projected to cost \$48.5 Million, and include health insurance, retirement, and workers' compensation insurance. For most employees, salaries and benefits are negotiated and established through

multi-year contracts. Salary and benefit costs for FY2023 include any additional costs associated with previously negotiated labor contracts and known benefit cost increases as well as an assumption for additional salary and benefit cost increases that will be confirmed through collective bargaining with the City's labor groups.

While the City has been successful in negotiating fair and reasonable wage and benefit agreements in recent years, the City will continue to be impacted by increases to retirement costs statewide. Now, along with the impacts to pensions from the Great Recession, which caused investment losses to the California Public Employee Retirement System (CalPERS), the pension administrator for most local government agencies in the State of California, the City now faces the uncertainty of the long-term impacts of COVID-19 on the pension fund, as well. The substantial losses from the Great Recession put upwards pressure on retirement contributions to mitigate the growing unfunded liabilities.

The City's annual payment to addressing the growing unfunded liabilities has increased by an average of 8% a year over the last six fiscal years. FY2022 is projected to increase by \$3.9 Million from FY2021 in the General Fund alone – by far the largest annual expenditure increase in the General Fund. Pension costs are projected to grow by 9% in FY2023 with continued growth in FY2024 and FY2025. In December of 2021, staff facilitated a study session with the Finance Committee of the City Council to present the factors contributing to the rising pension costs and liabilities as well as discuss solutions to addressing these costs in the future, including establishing a pension management policy and stabilization reserve, submitting additional discretionary payments (ADPs) to CalPERS, setting up and funding a Section 115 trust and issuing a pension obligation bond (POB). Staff are actively developing proposals to bring back to the Finance Committee and eventually to the City Council for approval and adoption.

While the City has been able to meet these financial obligations in the near term, rising costs puts added pressure on revenue growth and consumes financial resources that could be used for other City programs and services, including capital.

Similar to the budget development direction the City Administrator gave to departments at the onset of COVID-19 over the past two years, I directed departments to identify continued expenditure reduction savings, targeting a total of \$1.0 Million for the General Fund for FY2023 as an important strategy in order to balance the budget. These strategies include the continuation and additional positions to remain unfilled during FY2023 along with many operational savings. These savings have been identified and prioritized in order to minimize impacts to the public for receiving City services.

Proposed Changes to Positions

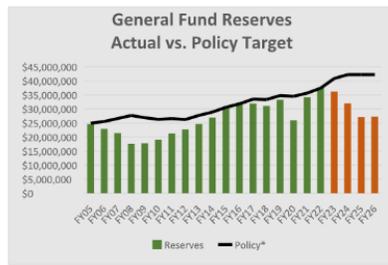
The FY2023 operating budget includes only minor changes to positions. A net increase of 4.65 full-time equivalent (FTE) positions will be added in the General Fund in FY2023. The table below summarizes position changes department. All Public Works positions and a majority of the Community Development positions will be funded through grants, other available funding and fees and do not represent a long-term burden on the General Fund.

| General Fund Department | Position Change | FY2023 FTE Changes |
|-------------------------|--|--------------------|
| City Administrator | Increase Communications Specialist to a full-time position to support additional City TV needs and other projects | 0.50 |
| Community Development | Reclassify and assign new resources to plan check, zoning and other priority projects | 1.75 |
| Parks & Recreation | Remove pool lifeguard position no longer required | (0.60) |
| Public Works | Add new Project Engineer position to support grant and other-funded projects. All costs are budgeted to be fully-cost recoverable and not an impact on the General Fund. | 3.00 |
| Total | | 4.65 |

The recommended budget also includes a number of position reclassifications that better align positions with the actual work planned. A total of 11.25 positions are being proposed in the budget across all funds, which represents approximately 1% of the total city workforce. All positions proposed in the Enterprise funds are fully funded through existing fee and other revenues.

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 expenditures; 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.



As shown in the graph, the General Fund's reserves were below policy requirements for many years. In FY2009, the funding gap was almost \$9 Million following the impacts of the Great Recession. Since then, the City has committed to controlling its costs and the size of the organization. Growth in certain tax revenues following the Great

Recession were realized in the years following, leading to entirely closing the gap and achieving the General Fund reserve target at the end of FY2015. Reserves fell below policy in FY2018 due to underpayments of sales taxes from the state and other extraordinary, but reimbursable, costs incurred in connection with the Thomas Fire and subsequent debris flows. Prior to COVID-19, reserves were approaching the policy target by the end of FY2020.

At the end of FY2019, reserve balances in the General Fund totaled \$33.3 Million. While this represented a healthy reserve level for the City at the onset of COVID-19, \$7.3 Million of reserves were used in FY2020 due to the drastic and immediate decline of sales tax, TOT and other revenues. The City Council approved of the use of contingency reserves in order to balance the FY2021 budget. Because of the expenditure reductions achieved, additional savings realized from challenges backfilling vacant positions and the quicker recover to tax and other revenues, FY2021 resulted in a \$6.6 Million surplus replenishing some reserves that were used in prior years.

The most current General Fund projection includes the additional replenishment of contingency reserves in FY2022. It is important to note that Council policy requires that 50% of annual, operating surplus are to be appropriated to capital projects. General Fund reserves are projected to decline in FY2023 through FY2025, with the use of reserves as one of many tools being used to balance the budget in both years. It continues to be the City's priority that recovery efforts include a plan to replenish reserves to achieve the policy target as the economy recovers and the City's budget stabilizes.

Enterprise Fund Summary

Unlike the General Fund, which relies primarily on taxes to subsidize programs and services, Enterprise Fund operations are financed primarily from user fees and other non-tax revenues. Certain enterprise operations have been impacted more than others due to COVID-19. Utility revenues for water, wastewater, and solid waste have remained consistent and strong during COVID-19, even while some customers continue to struggle staying current on their utility bill payments. Wastewater has been able to rebound from below-policy reserve levels to meeting reserve targets in FY2021 and into FY2022.

Airport operating revenue declined in FY2021 compared to prior years due to reduced flight volume and demand for ancillary services and concessions. FAA grant funds received through the CARES Act have provided adequate relief to continue operating over the past year and should be adequate as more normal activities occurred in FY2022 and are anticipated to continue in FY2023.

Water and Wastewater enterprises primarily rely on rate revenues from utility customers to fund the delivery of utilities and related services, but also fund a very capital-intensive program to ensure the long-term sustainability of the required infrastructure. Water rates were approved during the FY2022 budget process for the following three years, and Wastewater rate increases are being proposed as part of the FY2023 budget process. Both enterprises have a strong reserve balance which will be programmed for many critical capital infrastructure projects in the coming years.

Solid Waste primarily funds long-term agreements for trash and recycling collection, processing and disposal, as well as climate resiliency and neighborhood vibrancy initiatives. A collection system review is being planned in preparation for a new hauler service contract in FY2023. The fund is stable with adequate revenues covering required contractual obligation costs.

Downtown Parking revenues have been significantly impacted by reduced parking volume as a result of COVID-19 restrictions on retail, entertainment, dining, and office buildings, and are 50% less than normal levels. Downtown Parking is planning to implement a comprehensive license plate reader (LPR) technology, which will modernize operations and likely result in sustained operations and revenue in FY2023 and beyond. Parking rate changes are also being proposed to generate additional revenue to cover ongoing operating expenses and not require

using depleted reserves in future years.

Waterfront revenues were significantly impacted due many tenants electing to enroll in a delay of rent payments, in line with City Council policy, in FY2020 and FY2021. It is projected that nearly all tenants are current on their rental payments stabilizing the Waterfront's revenue sources to pre-COVID-19 levels and replenishing some reserves that were used.

Golf revenues have seen growth from paid rounds during COVID-19 as playing golf has proven to be a safe, attractive activity for the public. Staff remain optimistic that golf activities will remain stable into FY2023, and much needed reserves are accumulated that will be used to address a number of deferred maintenance projects at the golf course in the coming years.

Clean Energy is the City's newest enterprise providing carbon-free electricity to 96% of the community. It provides local control over energy, supply, rates and other programs. Residential customers enrolled in October 2021, and all other customers recently enrolled in March 2022. The fund is projected to generate nearly \$30 Million annually with 90% of those funds dedicated to paying the power suppliers. Over the next two years, the enterprise is anticipated to stabilize by generating adequate revenue to cover operating costs, building reserves and eventually paying back the General Fund loan.

MAJOR PROJECTS AND INITIATIVES

Achieving Financial Sustainability & Restoring Economic Vitality

The City's budget and financial strength relies very heavily on the economic vitality. Two of the city's most significant revenue sources, sales tax and TOT, are heavily reliant on the tourism industry and a strong economy. The City's budget has been deeply impacted in years prior from the Great Recession and the Thomas Fire, and more recently due to COVID-19, from reduced revenue that puts added strain on the City to continue to provide services to the city when revenues decline.

Across the nation, communities have been and will continue to be challenged in addressing the impacts of a growing trend of consumers shopping online and other consumer preferences impacting the viability of retail centers and malls. The City and local stakeholders have initiated several actions, and other efforts are underway, to address this issue. Two years ago, the City added an Economic Development Manager to the City team, to increase efforts towards downtown revitalization and strengthening the local economy. With the impacts to our community from COVID-19, these efforts will be even more critical to the future success of the City.

In 2021, the City Council adopted a comprehensive Economic Development Plan for 2021 to 2024, which aims to strengthen the City's economy and enhance downtown vibrancy while providing for social equity and environmental protection, and celebrating the City's historic character, cultural resource, and the arts.

Soon after this FY2023 budget is adopted, staff will very quickly and strategically mobilize around an effort to consider additional revenue generating opportunities as well as strategies to align resources within our existing resources to achieve a level of financial sustainability the community expects from the City.

State Street Master Planning Process



City Council has been discussing how to revive Downtown for over six years, well before COVID-19 began. In response to COVID-19, the City took emergency actions to create the State Street Promenade and to allow the temporary expansion of commercial uses into streets, sidewalks, parking spaces, and other areas citywide. Some temporary emergency economic recovery actions expired in FY2022, and new requirements in order to ensure public safety have been implemented. The temporary State Street Promenade prompted additional discussion about the need to create a Downtown State

Street Area Master Plan, including a redesign of State Street itself.

On March 9, 2021, the City Council adopted vision principles to guide the master planning process for the Downtown State Street area and directed staff to form a State Street Advisory Committee to oversee the Master Planning process. Master planning efforts have begun and will continue through FY2023.

Construction of a New Police Station



The existing police station was constructed in 1959 for a staff of 85, which has now grown to 212 sworn and non-sworn officers. The station does not meet the seismic codes for essential services buildings, nor does it meet current building code and accessibility standards. A new building is required to house all the Police Department operations in one place and to ensure uninterrupted public safety services

to the community. Currently, police staff are located in four separate locations. The station is in operation 24 hours a day, seven days a week serving as the main administrative office for police services and also includes holding cells and shooting range. It houses chemical and special weapons, tactical equipment, criminal records, and crime scene evidence. Initiatives conducted in 2011, and again in 2018, studied retrofitting the existing station. However, it was determined

that the existing station was inadequate and the current property on Figueroa Street is too small to accommodate the needs of a new station.

Over the past four years, major work efforts have included site selection, community outreach, environmental review, and preliminary design. Funding for the police station has been prioritized using Measure C sales tax revenues with an eventual debt issuance. Construction is anticipated to begin early in 2024.

De La Guerra Plaza

De La Guerra Plaza was designated a Public Square in 1853 and has since served as Santa Barbara's center of town. In addition to serving as a civic center, it has provided the location for the original Police and Fire Stations. It is the venue for political activism and events including Old Spanish Days. De La Guerra Plaza presents an opportunity for the City to revitalize and reactivate its center of town. A revitalized Plaza will involve expanding the usable space by making structural and aesthetic improvements to better serve the community's arts and cultural events throughout the year.



A preliminary concept design has been completed by the Design Team working with an Advisory Committee which is made up of 2 members from City Council, 2 from Planning Commission, 2 from Historic Landmarks Commission, 2 from Parks & Recreation, and the Executive Director for the Santa Barbara Trust for Historic Preservation. This concept plan envisions a pedestrian only plaza that incorporates De La Guerra Street between State Street and Anacapa Street. The plan also envisions a single level surface from building to building, and includes a new public restroom, new landscaping and furnishings for shade and sitting, a new lighting plan, as well as many other features to draw locals and visitors to this historic place. Advisory committee meetings will continue into FY2023 with a projected start of construction to occur early in 2024.

Library Plaza



The renovation of Library Plaza will serve as a center for downtown rejuvenation. Library Plaza will create a cultural campus as it is adjacent to museums, historic landmarks, theaters, and concert venues, and serves as the hub for the City's historic arts district. The renovated Library Plaza will allow the Library to maximize programmatic overlaps

between the indoor and outdoor spaces, with over 10,000 square feet of programmable space that can serve over 1,200 people. Library Plaza will not only allow for Library program expansion, but will be a safe and accessible urban green space that will allow for community events of all sizes. This renovation comes at a critical time, as open-air spaces will be a preferred venue for the foreseeable future.

Measure C Capital Priority Projects

On November 7, 2017, city residents approved a ballot measure, Measure C, which increased the local sales tax by 1% effective April 1, 2018, and began generating the revenues needed to invest in and maintain critical infrastructure. This was a major success for the community, after years of struggling with a lack of funding to address aging and deteriorating streets and facilities, and many of the infrastructure assets. The City realized \$24.4 Million in FY2019 prior to COVID-19 and revenues declined to \$22.9 Million in FY2020. Revenue rebounded to \$25.4 Million in FY2021 and is projected to increase to \$27.4 Million by the end of FY2022. Slow and steady growth is anticipated in FY2023 and beyond.

Revenues from Measure C sales taxes are largely used to improve local streets and related infrastructure (sidewalks, storm drains, streetlights, traffic signals, etc.). Over the last decade, the condition of the City's local streets has deteriorated significantly due to a lack of dedicated, stable funding.

In addition to Measure C revenues, the General Fund also allocates a portion of its revenues to fund capital projects each year. The allocation for FY2021 was

reduced from \$800,000 to \$400,000 due to the impacts of COVID-19 and have returned to pre-COVID-19 funding levels in FY2023.

In total, \$28.1 Million has been allocated to capital projects identified as "priority projects" for use of Measure C funds in FY2023. This does not include capital projects planned for the next year from special revenue and enterprise funds, such as the Streets Fund, Measure A Fund, Water Fund, Wastewater Fund, Airport Fund, and Waterfront Fund, among others.

\$22.1 Million of total Measure C revenues are allocated to Streets Infrastructure and related projects in FY2023, which has been and will continue to be a high priority for the use of Measure C funds. The remaining funds are programmed for various Library, Parks and Recreation, Police, and Facilities projects. The preliminary plan for FY2024 includes an allocation for the anticipated debt service payment for the new Police facility along with many other priority projects.

The table below summarizes the \$1.1 Million General Fund capital budget by department and project for FY2023.

| Department | Project | FY2023 Budget |
|------------------------|---|------------------|
| Information Technology | Constituent Relationship Management (CRM) | \$210,000 |
| | Applications Business Continuity Cloud Migration & Upgrades | 35,000 |
| | Infrastructure Replacements | 110,000 |
| Parks & Recreation | Park Infrastructure Safety Program | 100,000 |
| | Franceschi Park Renovation | 271,000 |
| Public Works | ADA – Transition Plan Implementation | 250,000 |
| | ADA – Walkways and Building Pathways | 100,000 |
| Total | | 1,076,000 |

The table below summarizes the Measure C capital budget for the Parks & Recreation Department by project for FY2023.

| Project | FY2023 Budget |
|---|---------------|
| Payback to Fleet Replacement Fund for Cabrillo Pavilion | \$564,859 |
| Plaza Vera Cruz Renovation | 200,000 |
| Playground Replacement Program | 150,000 |
| Dwight Murphy Field Renovation | 250,000 |

| | |
|--|--------------------|
| Urban Forest Management Plan Implementation | 250,000 |
| Ortega Park Revitalization Project - Park Improvements | 500,000 |
| Carrillo Gym Minor Renewal | 660,000 |
| Carrillo Gym Renovation | 1,800,000 |
| La Mesa Park Restroom Renewal | 145,000 |
| Louise Lowry Davis Center Renovation | 1,000,000 |
| Total | \$5,519,859 |

The table below summarizes the Measure C capital budget for the Police and Public Work's Departments by project for FY2023.

| Project | FY2023 Budget |
|---------------------------------|--------------------|
| New Police Station | \$425,000 |
| Business Corridor Improvements | 500,000 |
| State Street Promenade Redesign | 1,000,000 |
| Total | \$1,925,000 |

The table below summarizes the Measure C capital budget for Facilities by project for FY2023.

| Project | FY2023 Budget |
|--|--------------------|
| Minor Renewal - Los Banos Building | \$360,000 |
| City Hall - Fire Protection System | 300,000 |
| City Hall - Plumbing and restroom upgrade | 350,000 |
| Minor Renewal - City Hall | 380,000 |
| Corporate Yard Masterplan | 250,000 |
| Corporate Yard Repaving | 95,000 |
| Anex Yard Repaving | 250,000 |
| Minor Renewal - Fire Station 6 | 195,000 |
| Minor Facilities Renewal Projects (Annual) | 260,000 |
| Carrillo Castillo Commuter Lot Remediation | 250,000 |
| Total | \$2,690,000 |

The table below summarizes the Measure C capital budget for Streets by project for FY2023.

| Project | FY2023 Budget |
|---------|---------------|
|---------|---------------|

| | |
|---|---------------------|
| Corridor Improvements: Lower State Street Connectivity Project | \$1,091,000 |
| Drainage: Citywide Drainage Maintenance and Improvements (Annual) | 320,000 |
| Maintenance: Pavement Maintenance (Annual) | 12,000,000 |
| Drainage: Citywide Drainage Assessment | 100,000 |
| Pedestrian Enhancement: Sidewalk Infill (Annual) | 100,000 |
| Maintenance: Sidewalks (Annual) | 1,150,000 |
| Pedestrian Enhancement: Sidewalk Access Ramps (Annual) | 750,000 |
| Streetlights: Citywide Street Light Improvements Maintenance & Repair | 300,000 |
| Traffic Signal Improvements | 270,000 |
| Drainage: Laguna Pump Station Repairs | 300,000 |
| Traffic Signal Maintenance: Traffic Signal Maintenance Program | 350,000 |
| Traffic Signal Maintenance: Traffic Management System | 500,000 |
| De La Guerra Plaza Revitalization Project | 700,000 |
| Total | \$17,931,000 |

CONCLUSION

I am pleased to present the FY2023 operating and capital budget to the City Council. This budget, similar to last year's budget, is another challenging budget staff has developed, particularly given the continued economic uncertainty related to COVID-19. Over many months involving staff from all City departments, the budget in its entirety has been analyzed, reviewed and justified in order to articulate revenue changes and identify expenditure priorities and targeted reductions in order to present a balanced budget. Similar to FY2021 and FY2022, the proposed budget may be impacted by continued economic uncertainty; however, the assumptions and projections are in line with economic indicators of a continued recovery as well as being consistent with the City's fiscally conservative budget practices.

Prior to COVID-19, the City had been in good financial condition, with reserves at or close to policy recommended balances. These reserves have been strategically leveraged in both FY2020 and FY2021 to minimize the service delivery impacts to the public, and will likely need to be leveraged in FY2023 through FY2025.

As staff prepared this budget, staff recognized the substantial economic hardships ahead for local businesses, employees, and the City organization. COVID-19 has changed the way the City provides services to the public, and staff will continue to respond to changes in the coming year. While a plan has been identified, the budget will be closely monitored and regular check-ins with the City Council will be

done to ensure services to the community are still being met in a fiscally prudent way.

I look forward to the public budget hearings during April and May as we dive in to the details of the budget.

Respectfully submitted,

Rebecca J Bjork
City Administrator

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Directory of City Officials

Directory of City Officials

Randy Rowse
Mayor

Alejandra Gutierrez
Councilmember

Oscar Gutierrez
Councilmember

Eric Friedman
Councilmember

Mike Jordan
Councilmember

Kristen Sneddon
Councilmember

Meagan Harmon
Councilmember

Rebecca Bjork
City Administrator, City Clerk,
and City Treasurer

Ariel Pierre Calonne
City Attorney

Rene Eyerly
Interim Assistant City Administrator

Brian D'Amour
Interim Airport Director

Elias Isaacson
Community Development Director

Wendy Levy
Human Resources Director

Jessica Cadiente
Library Director

Bernard Melekian
Interim Police Chief

Alelia Parenteau
Acting Sustainability & Resilience Director

Justin Cure
Information Technology Director

Jill E. Zachary
Parks and Recreation Director

Chris Mailes
Fire Chief

Clifford M. Maurer, P.E.
Public Works Director

Keith DeMartini
Finance Director

Mike Wiltshire
Waterfront Director

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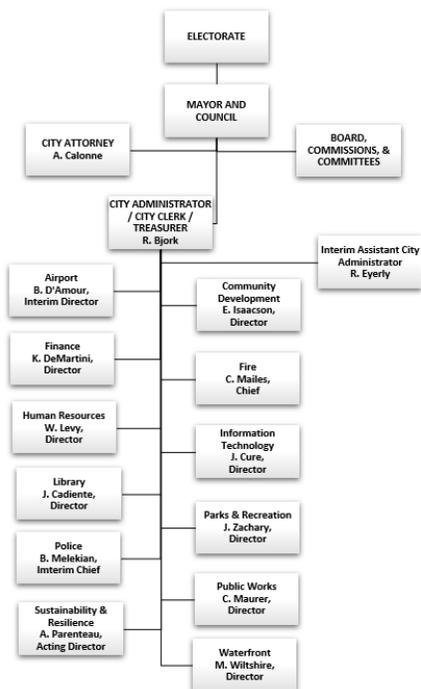
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City of Santa Barbara Organizational Chart

City of Santa Barbara Organizational Chart



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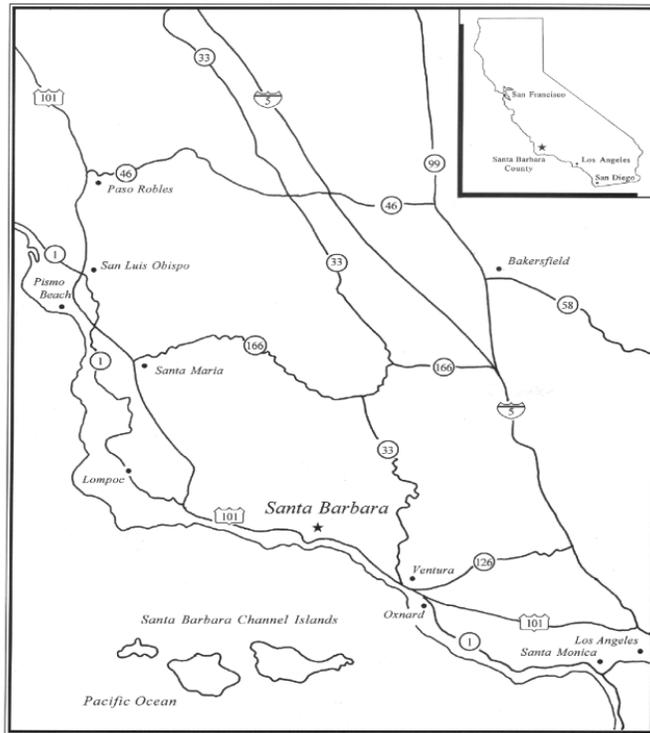
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Area Map

Santa Barbara Area Map



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About the City of Santa Barbara

About the City of Santa Barbara

The City of Santa Barbara is located approximately 90 miles north of Los Angeles off of U.S. Highway 101, and is geographically sheltered by mountains on the north and the Pacific Ocean on the south. The City of Goleta and the unincorporated area of Montecito border the City on the west and east, respectively.

Until the late 1700's, the area currently known as "Santa Barbara" was occupied by the Chumash Indians. The Chumash lived in small villages along the coast and on the Channel Islands, living comfortably for thousands of years thanks to the abundance of wildlife and natural resources.

In 1542, Portuguese explorer Juan Cabrillo entered the Channel and claimed the land for Spain. In 1602, three frigates under the command of Sebastian Vizcaino entered the Santa Barbara Channel. One of the Carmelite friars on board named the bay and nearby shore after Saint Barbara.

In 1782, a group led by Father Junipero Serra, Captain Jose Ortegas, and Governor Felipe de Neve established a military presidio and, three years later, a mission. Spain governed the area until 1822, when California became a Mexican territory. Just 24 years later, in 1846, Colonel John Fremont and his soldiers took Santa Barbara for the United States.

The City of Santa Barbara (the primary government) was incorporated on August 26, 1850. The City is a charter city under the laws of the State of California and operates under a Council-Administrator form of government. The Council consists of six council members elected by district

and a mayor elected at-large. The current City Charter was adopted on May 2, 1967 and provides for the following services: public safety (police and fire), construction and maintenance of highways and streets, sanitation, culture and recreation, public improvements, planning, zoning and general administration. Enterprise funds, operated in a manner similar to a private business, include water, wastewater, airport, parking, clean energy, golf, and waterfront.

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Summary of Revenues by Fund

Citywide Revenue

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|---|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ General Fund | \$ 156,745,279 | \$ 154,675,888 | \$ 170,651,425 | \$ 167,263,469 | \$ 166,800,874 | \$ 184,548,735 |
| ▶ General Fund | 156,745,279 | 154,675,888 | 170,651,425 | 167,263,469 | 166,800,874 | 184,548,735 |
| ▼ General Fund-Capital | 340,416 | 314,226 | 5,000 | 0 | 0 | 0 |
| (3000) Capital Outlay Fund | 340,416 | 314,226 | 5,000 | 0 | 0 | 0 |
| ▼ Special Revenue Funds | 40,813,190 | 46,220,487 | 44,349,625 | 52,171,566 | 26,335,546 | 28,371,030 |
| (2120) City Affordable Housing | 1,329,901 | 5,023,686 | 2,013,687 | 1,417,400 | 1,517,445 | 1,377,700 |
| (2130) Comm. Development Block Grant | 926,449 | 1,220,918 | 3,560,210 | 1,930,088 | 1,196,247 | 1,196,247 |
| (2140) Federal Home Loan Program Fund | 371,036 | 890,955 | 778,157 | 623,980 | 578,817 | 583,817 |
| (2500) County Library | 1,379,929 | 810,212 | 994,553 | 950,780 | 950,780 | 216,532 |
| (2640) Creek Restor/Water Quality Imp | 4,332,786 | 3,409,666 | 3,195,324 | 4,645,859 | 4,010,347 | 4,845,513 |
| (3640) Creek Restor/Wtr Qual-Capital | 1,100,000 | 800,000 | 0 | 50,000 | 0 | 0 |
| ▶ Disaster Fund | 724,117 | 0 | 79,954 | 0 | 0 | 0 |
| ▶ Streets Fund | 23,071,491 | 26,173,658 | 25,609,418 | 35,447,202 | 12,159,914 | 13,178,081 |
| ▶ FEMA Reimbursement Funds | 0 | 0 | 108,369 | 0 | 0 | 0 |
| ▶ Transportation Sales Tax Fund | 4,344,057 | 4,051,641 | 4,353,556 | 4,066,764 | 4,055,709 | 5,045,484 |
| (2310) Police Asset Forf and Grants | 156,477 | 199,506 | 188,094 | 147,000 | 147,000 | 147,000 |
| (2320) Police-Suppl Law Enf (SLESF) | 213,621 | 225,697 | 222,388 | 218,104 | 218,104 | 218,104 |
| ▶ Miscellaneous Grants Fund | 1,368,798 | 2,198,410 | 2,054,086 | 1,259,516 | 110,800 | 116,800 |
| (2405) Street Sweeping Fund | 617,623 | 525,273 | 564,417 | 718,266 | 697,000 | 714,000 |
| (2300) Traffic Safety Fund | 284,150 | 236,623 | 171,824 | 233,000 | 233,000 | 245,000 |
| (2420) Transportation Development Fd. | 85,373 | 85,790 | 82,078 | 83,515 | 80,290 | 99,992 |
| (2200) Wildland Fire Suppress Assesmt | 269,302 | 283,452 | 287,760 | 293,570 | 293,570 | 299,442 |
| (2350) Computer Aided Dispatch Records Management System Fund | 238,080 | 85,000 | 85,750 | 86,523 | 86,523 | 87,318 |
| ▼ Enterprise Funds | 162,285,893 | 198,547,384 | 176,369,202 | 207,862,263 | 190,826,838 | 229,149,117 |
| ▶ Water Fund | 57,573,545 | 87,895,442 | 65,901,700 | 76,899,599 | 66,783,426 | 72,405,111 |
| ▶ Wastewater Fund | 26,728,751 | 26,093,888 | 24,527,169 | 25,861,876 | 25,731,040 | 27,543,606 |
| ▶ Downtown Parking Fund | 8,946,819 | 6,703,576 | 4,385,877 | 5,660,642 | 6,638,810 | 9,553,254 |
| ▶ Airport Operating Fund | 23,272,278 | 29,296,521 | 30,714,013 | 30,833,906 | 27,568,565 | 27,035,694 |
| ▶ Airport CFC Fund | 1,100,971 | 622,272 | 25,296 | 227,738 | 1,028,983 | 1,028,669 |

| | | | | | | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| ▶ Airport PFC Fund | 1,841,701 | 1,687,708 | 1,058,977 | 2,297,830 | 1,452,419 | 2,561,914 |
| ▶ Golf Course Fund | 2,712,252 | 2,756,105 | 4,078,495 | 3,544,210 | 3,385,220 | 3,837,489 |
| ▶ Waterfront Fund | 15,409,015 | 14,972,250 | 15,738,506 | 15,788,000 | 15,663,746 | 17,042,631 |
| (5400) Solid Waste Fund | 24,700,560 | 28,519,622 | 29,839,659 | 33,699,808 | 31,602,045 | 34,140,749 |
| (5500) SB Clean Energy | 0 | 0 | 99,509 | 13,048,654 | 10,972,584 | 34,000,000 |
| ▼ Internal Services Funds | 27,216,447 | 27,288,524 | 27,280,811 | 29,654,172 | 28,915,776 | 34,442,904 |
| (1040) Fire Equipment Replacement Fund | 125,667 | 34,850 | 34,850 | 34,850 | 34,850 | 34,850 |
| (1045) Police Equipment Replacmt Fund | 87,000 | 87,000 | 87,000 | 87,000 | 87,000 | 100,000 |
| (6100) Self Insurance Trust Fund | 8,344,689 | 8,395,568 | 8,382,439 | 9,877,352 | 8,878,454 | 12,991,940 |
| ▶ Information Technology Fund | 3,533,779 | 3,667,707 | 3,733,713 | 4,485,985 | 4,485,985 | 5,080,230 |
| ▶ Facilities Management Fund | 8,374,219 | 8,325,863 | 6,291,848 | 6,216,039 | 6,647,183 | 6,978,960 |
| ▶ Fleet Management Fund | 6,751,093 | 6,777,537 | 6,843,353 | 6,414,274 | 6,413,233 | 6,705,354 |
| (6500) Energy Management | 0 | 0 | 1,907,608 | 2,538,672 | 2,369,071 | 2,551,570 |
| ▼ Fiduciary Funds | 8,452,663 | 163,470 | 14 | 1,186,871 | 0 | 585,000 |
| (7130) Canine Unit Trust | 33,500 | 0 | 0 | 0 | 0 | 0 |
| (7800) Revolving Rehab Loan Fund | 0 | 0 | 0 | 29,490 | 0 | 35,000 |
| ▶ Successor Agency (Former Redev. Agency) | 8,419,163 | 163,470 | 14 | 0 | 0 | 0 |
| (2150) PLHA | 0 | 0 | 0 | 1,157,381 | 0 | 550,000 |
| Total | \$ 395,853,889 | \$ 427,209,979 | \$ 418,656,078 | \$ 458,138,341 | \$ 412,879,034 | \$ 477,096,785 |

City of Santa Barbara

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Summary of Expenditures by Fund

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|---|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ General Fund | \$ 130,923,708 | \$ 134,630,542 | \$ 131,584,763 | \$ 142,762,227 | \$ 142,756,607 | \$ 156,702,089 |
| ▶ General Fund | 130,923,708 | 134,630,542 | 131,584,763 | 142,762,227 | 142,756,607 | 156,702,089 |
| ▼ General Fund-Capital | 3,322,556 | 1,182,540 | 781,627 | 2,811,259 | 665,000 | 871,000 |
| (3000) Capital Outlay Fund | 3,322,556 | 1,182,540 | 781,627 | 2,811,259 | 665,000 | 871,000 |
| ▼ Measure C - Capital | 19,329,561 | 22,682,441 | 15,951,978 | 42,229,607 | 23,879,218 | 32,784,739 |
| (3010) Measure C | 19,329,561 | 22,682,441 | 15,951,978 | 42,229,607 | 23,879,218 | 32,784,739 |
| ▼ Special Revenue Funds | 47,354,529 | 39,734,878 | 40,176,886 | 57,030,273 | 25,467,439 | 28,069,129 |
| (2120) City Affordable Housing | 5,356,971 | 1,245,067 | 3,016,079 | 2,646,190 | 1,220,272 | 1,302,955 |
| (2130) Comm. Development Block Grant | 1,211,654 | 843,640 | 3,182,861 | 2,020,751 | 1,196,247 | 1,204,528 |
| (2140) Federal Home Loan Program Fund | 385,783 | 960,469 | 664,554 | 581,829 | 578,817 | 581,579 |
| (2500) County Library | 1,828,962 | 772,838 | 833,099 | 1,032,245 | 985,653 | 453,482 |
| (2640) Creek Restor/Water Quality Imp | 2,089,133 | 2,116,423 | 2,132,174 | 2,934,859 | 2,930,357 | 3,007,162 |
| (3640) Creek Restor/Wtr Qual-Capital | 2,540,903 | 2,690,190 | 852,888 | 6,208,579 | 1,025,000 | 1,650,000 |
| ▶ Disaster Fund | 24,926 | 1,332,844 | 301,015 | 14,574 | 0 | 0 |
| ▶ Streets Fund | 29,043,806 | 24,417,329 | 23,562,838 | 34,011,968 | 11,777,861 | 13,091,549 |
| ▶ FEMA Reimbursement Funds | 0 | 25,618 | 197,148 | 142,774 | 0 | 0 |
| ▶ Transportation Sales Tax Fund | 2,137,562 | 1,886,972 | 1,978,643 | 4,643,895 | 3,962,289 | 4,868,614 |
| (2310) Police Asset Forf and Grants | 271,418 | 214,454 | 187,183 | 170,588 | 168,746 | 187,443 |
| (2320) Police-Suppl Law Enf (SLESF) | 213,621 | 225,697 | 222,388 | 220,556 | 220,556 | 236,522 |
| ▶ Miscellaneous Grants Fund | 1,222,719 | 2,007,763 | 1,939,673 | 1,121,670 | 195,168 | 203,831 |
| (2405) Street Sweeping Fund | 636,209 | 572,694 | 633,419 | 724,739 | 732,482 | 772,828 |
| (2300) Traffic Safety Fund | 18,515 | 14,210 | 13,545 | 15,000 | 15,000 | 15,000 |
| (2420) Transportation Development Fd. | 69,903 | 66,679 | 180,710 | 138,938 | 80,395 | 99,992 |
| (2200) Wildland Fire Suppress Assesmt | 264,345 | 308,774 | 268,589 | 293,226 | 293,596 | 306,326 |
| (2350) Computer Aided Dispatch Records Management System Fund | 38,100 | 33,218 | 10,080 | 107,890 | 85,000 | 87,318 |
| ▼ Enterprise Funds | 159,557,804 | 150,250,579 | 143,332,762 | 240,901,003 | 182,455,754 | 221,814,472 |
| ▶ Water Fund | 51,433,091 | 52,183,818 | 47,573,432 | 106,450,227 | 63,744,299 | 68,974,134 |
| ▶ Wastewater Fund | 23,999,428 | 21,458,934 | 20,281,401 | 30,416,186 | 24,691,531 | 26,817,215 |
| ▶ Downtown Parking Fund | 9,498,960 | 9,282,393 | 7,729,325 | 8,462,984 | 8,157,012 | 10,296,808 |
| ▶ Airport Operating Fund | 32,238,062 | 22,895,196 | 20,945,234 | 30,610,720 | 24,855,272 | 25,192,386 |
| ▶ Airport CFC Fund | 171,224 | 92,679 | 54,368 | 4,117 | 4,117 | 4,550 |

| | | | | | | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| ▶ Airport PFC Fund | 0 | 0 | 0 | 542,669 | 542,669 | 1,651,914 |
| ▶ Golf Course Fund | 2,680,796 | 2,314,486 | 3,139,004 | 3,394,637 | 3,101,237 | 3,294,658 |
| (5762) Air 19 DS | 830,428 | 1,274,089 | 1,241,812 | 698,250 | 0 | 0 |
| ▶ Waterfront Fund | 14,323,615 | 13,846,201 | 13,213,788 | 16,156,772 | 16,850,988 | 18,369,939 |
| (5400) Solid Waste Fund | 24,382,201 | 26,902,784 | 29,022,581 | 30,422,311 | 30,299,731 | 34,027,775 |
| (5500) SB Clean Energy | 0 | 0 | 131,815 | 13,742,131 | 10,208,898 | 33,185,093 |
| ▼ Internal Services Funds | 27,093,790 | 29,560,065 | 52,949,031 | 39,290,084 | 32,164,395 | 38,746,618 |
| (1040) Fire Equipment Replacement Fund | 174,298 | 33,564 | 13,726 | 39,403 | 34,850 | 34,850 |
| (1045) Police Equipment Replacmt Fund | 0 | 9,960 | 222,107 | 148,933 | 0 | 100,000 |
| (1050) Library Equipment Fund | 17,718 | 1,637 | 0 | 0 | 0 | 0 |
| (6100) Self Insurance Trust Fund | 8,807,252 | 10,100,427 | 16,586,505 | 12,349,326 | 9,992,113 | 14,167,511 |
| (6110) Post-Employment Benefits Fund | 243,000 | 388,000 | 18,634,342 | 1,993,186 | 1,993,186 | 3,556,394 |
| ▶ Information Technology Fund | 4,578,232 | 4,349,096 | 4,292,985 | 6,398,552 | 4,948,286 | 5,861,713 |
| ▶ Facilities Management Fund | 8,607,735 | 8,864,678 | 6,365,374 | 6,918,443 | 7,166,181 | 7,113,583 |
| ▶ Fleet Management Fund | 4,665,554 | 5,812,702 | 5,057,822 | 8,650,157 | 5,561,424 | 5,246,410 |
| (6500) Energy Management | 0 | 0 | 1,666,445 | 2,335,568 | 2,368,355 | 2,666,157 |
| (6510) Energy Management Capital | 0 | 0 | 109,725 | 456,515 | 100,000 | 0 |
| ▼ Fiduciary Funds | 12,853,375 | 17,252,441 | 373,642 | 1,499,370 | 289,387 | 603,331 |
| (7130) Canine Unit Trust | 0 | 1,377 | 0 | 0 | 0 | 0 |
| (7800) Revolving Rehab Loan Fund | 84,098 | 129,900 | 201,766 | 580,582 | 177,728 | 37,809 |
| ▶ Successor Agency (Former Redev. Agency) | 12,769,276 | 17,121,164 | 44,872 | 278,589 | 0 | 56 |
| (2150) PLHA | 0 | 0 | 127,004 | 640,199 | 111,659 | 565,466 |
| Total | \$ 400,435,323 | \$ 395,293,485 | \$ 385,150,688 | \$ 526,523,823 | \$ 407,677,800 | \$ 479,591,378 |

City of Santa Barbara

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Authorized Positions

Authorized Positions by Department

| Department | Actual FY 2019 | Actual FY 2020 | Amended FY 2021 | Adopted FY 2022 | Recommended FY 2023 |
|---|-------------------|-------------------|--------------------|--------------------|------------------------|
| Administrative Services Department | 15.45 | 15.45 | - | - | - |
| Airport Department | 63.00 | 66.00 | 67.00 | 67.50 | 70.50 |
| City Administrator's Office | 8.30 | 8.30 | 14.85 | 15.50 | 16.00 |
| City Attorney's Office | 15.75 | 15.75 | 15.75 | 16.75 | 16.75 |
| Community Development Department | 75.35 | 77.35 | 77.65 | 80.65 | 81.00 |
| Finance Department | 47.50 | 47.50 | 39.50 | 39.50 | 39.50 |
| Fire Department | 106.00 | 106.00 | 106.00 | 106.00 | 106.00 |
| Human Resources Department | - | - | 10.00 | 10.25 | 10.25 |
| Information Technology | 16.15 | 16.15 | 17.15 | 18.25 | 19.25 |
| Library Department | 35.00 | 33.00 | 34.80 | 37.40 | 37.40 |
| Mayor & Council | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| Parks & Recreation Department | 90.45 | 91.35 | 91.48 | 91.48 | 90.88 |
| Police Department | 210.00 | 210.00 | 210.00 | 209.00 | 209.00 |
| Public Works Department | 298.70 | 299.70 | 300.00 | 301.00 | 307.00 |
| Sustainability and Resilience Department | - | - | 14.65 | 16.15 | 16.15 |
| Waterfront Department | 47.00 | 47.00 | 48.13 | 47.13 | 47.13 |
| CITY TOTAL (FTEs) | 1,036.65 | 1,041.55 | 1,054.95 | 1,064.55 | 1,074.80 |

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Authorized Positions

Authorized Positions by Fund

| General Fund | Adopted | General Fund | Adopted |
|---|---------|---|-----------------|
| General Fund_City Administrator's Office | 16.00 | General Fund_Library Department | 34.50 |
| General Fund_City Attorney's Office | 16.75 | General Fund_Mayor & Council | 8.00 |
| General Fund_Community Development Department | 74.15 | General Fund_Parks & Recreation Department | 81.50 |
| General Fund_Finance Department | 34.32 | General Fund_Police Department | 206.78 |
| General Fund_Fire Department | 105.00 | General Fund_Public Works Department | 52.75 |
| General Fund_Human Resources Department | 10.25 | General Fund_Sustainability and Resilience Department | 0.75 |
| GENERAL FUND SUBTOTAL | | | 640.75 |
| Fund | Adopted | Fund | Adopted |
| Airport Operating Fund | 70.50 | Misc. Grants - Library | 1.00 |
| City Affordable Housing | 4.37 | Perm Local Housing Alloc Fund | 1.16 |
| Comm.Development Block Grant | 0.83 | Police Asset Forf and Grants | 1.22 |
| County Library | 1.90 | Police-Suppl Law Enf (SLESF) | 1.00 |
| Creek Restor/Water Quality Imp | 8.98 | Revolving Rehab Loan Fund | 0.22 |
| Downtown Parking Fund | 23.90 | SB Clean Energy | 1.10 |
| Energy Management | 4.10 | Self Insurance Trust Fund | 5.18 |
| Facilities Management Fund | 36.80 | Solid Waste Fund | 10.20 |
| Federal Home Loan Program Fund | 0.27 | Street Sweeping Fund | 0.90 |
| Fleet Maintenance Fund | 13.20 | Streets Fund | 38.34 |
| Fleet Replacement Fund | 1.80 | Wastewater Operating Fund | 52.23 |
| Golf Course Fund | 0.40 | Water Operating Fund | 79.53 |
| Information Technology Fund | 19.25 | Waterfront Operating Fund | 47.13 |
| Measure A | 7.55 | Wildland Fire Suppress Assesmt | 1.00 |
| CITY TOTAL (FTEs) | | | 1,074.80 |

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Airport

As the Tri-County region's "Airport of Choice", Santa Barbara Airport will be self-sustaining, exceed expectations for safety and quality service, and meet the air transportation and economic development needs of its customers and partners.

About the Airport

Santa Barbara Municipal Airport is the busiest commercial service airport on the California coast between San Jose and Burbank. An integral part of the National Air Transportation System, the Airport ranks in the top third of the nation's commercial service airports in terms of total passengers. General Aviation accounts for over 67% of total aircraft operations with 139 based aircraft.

The Airport, owned and operated by the City since 1941, is managed by the Airport Department. The Department provides fiscal management of airport funding sources, property management and maintenance services for its aviation and commercial/industrial facilities, public safety, and facility planning and development services.

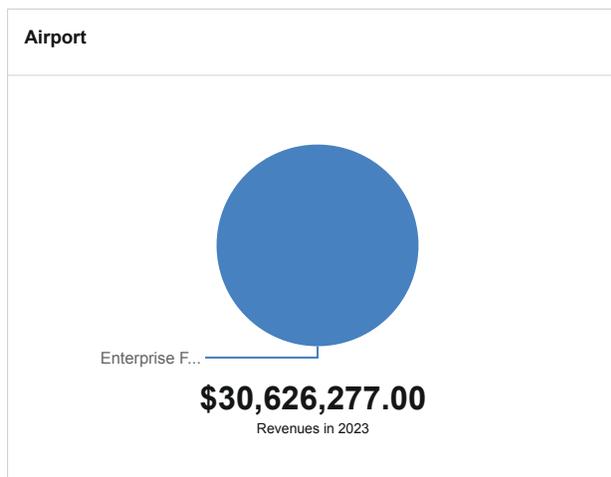
In addition to the airfield the Airport's 942 acres comprises 400 acres of wetlands and 87 acres of commercial/industrial property. Located about 10 miles from downtown Santa Barbara, the Airport neighbors the City of Goleta and the University of California. The Airport's primary market area encompasses Santa Barbara County.

The Airport is financially self-supporting through tenant rents and user fees. These revenues fund Airport operations, maintenance, and capital improvements as required by federal law. The Federal Aviation Administration (FAA) provides grant funding for qualified capital improvements. No local tax dollars are used for the Airport's operation.

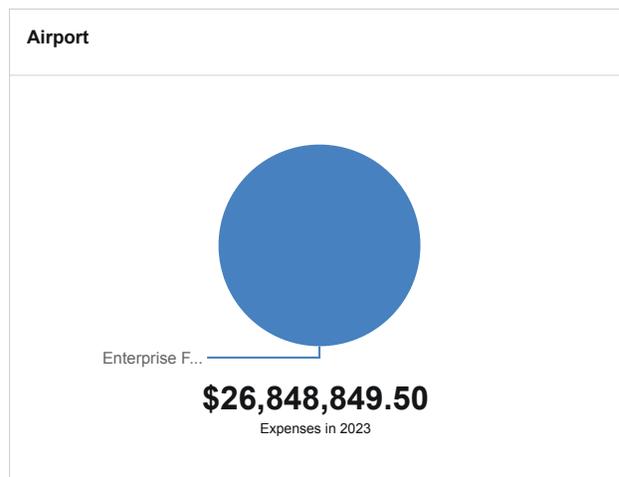
Department Financial & Staffing Summary

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 26,184,461 | \$ 31,606,502 | \$ 31,798,286 | \$ 33,359,474 | \$ 30,049,967 | \$ 30,626,277 |
| ▶ Use Of Money & Prpty | 21,124,519 | 21,494,933 | 17,924,003 | 23,778,498 | 21,168,959 | 26,910,035 |
| ▶ Intergov-Fed and State | 2,188,829 | 7,621,424 | 12,640,983 | 6,928,792 | 6,300,000 | 0 |
| ▶ Service Charges | 2,697,756 | 2,189,213 | 1,053,306 | 2,480,308 | 2,436,174 | 3,539,514 |
| ▶ Other Revenues | 173,357 | 300,932 | 179,995 | 171,876 | 144,834 | 176,728 |
| ▼ Expenses | 33,239,713 | 24,262,631 | 22,265,964 | 31,855,756 | 25,402,058 | 26,848,850 |
| ▶ Salaries | 4,531,602 | 4,982,183 | 4,969,193 | 5,826,468 | 5,967,188 | 6,954,999 |
| ▶ Benefits | 2,811,436 | 3,211,604 | 2,375,754 | 3,057,091 | 3,167,620 | 3,421,693 |
| ▶ Allocated Costs | 1,977,216 | 2,060,124 | 2,137,485 | 2,488,653 | 2,376,854 | 2,897,451 |
| ▶ Supplies & Services | 7,342,733 | 7,426,352 | 6,665,880 | 8,841,622 | 7,934,016 | 9,074,702 |
| ▶ Special Projects | 113,713 | 401,503 | 73,954 | 1,512,120 | 863,218 | 929,500 |
| ▶ Non-Capital Equipment | 50,736 | 38,325 | 157,596 | 221,538 | 106,820 | 222,320 |
| ▶ Capital Equip & Projects | 13,480,510 | 4,662,602 | 4,576,207 | 8,448,631 | 4,120,000 | 1,346,000 |
| ▶ Debt Service | 2,151,418 | 1,668,760 | 1,498,720 | 1,459,633 | 866,342 | 2,002,184 |
| ▶ Other | 780,351 | -188,823 | -188,823 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ -7,055,253 | \$ 7,343,871 | \$ 9,532,322 | \$ 1,503,718 | \$ 4,647,909 | \$ 3,777,428 |

Department Revenues by Fund

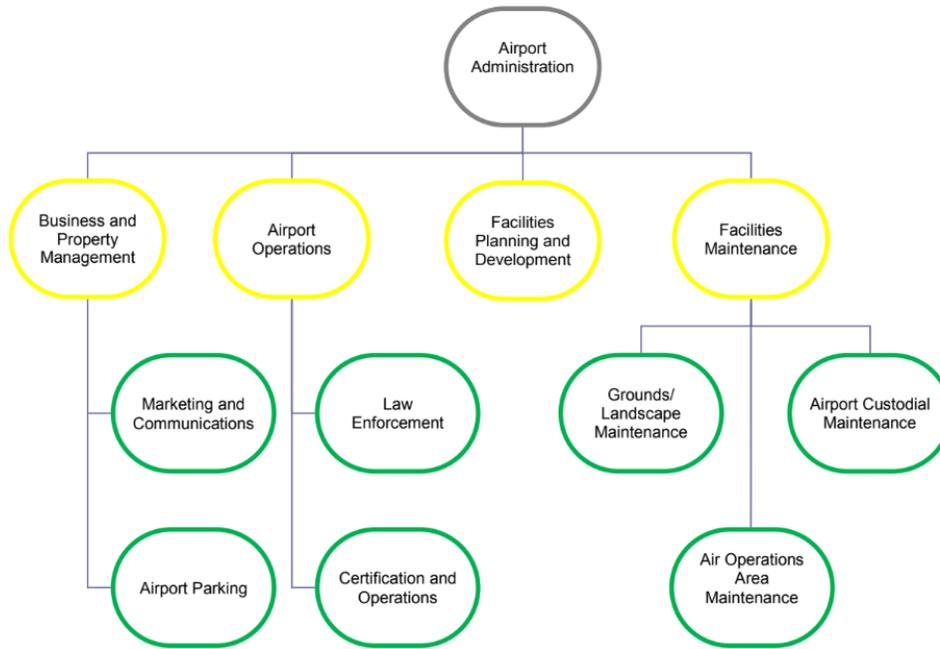


Department Expenditures by Fund



Department Organizational Chart

Program Organizational Chart



Programs

- [Airport Administration](#)
- [Airport Business & Property Management](#)
- [Airport Marketing & Communications](#)
- [Airport Facilities Maintenance](#)
- [Air Operations Area Maintenance](#)
- [Airport Law Enforcement](#)
- [Airport Certification & Operations](#)
- [Airport Facility Planning & Development](#)

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Airport Administration

Provide vision and leadership to Airport Department programs to provide the region with a safe, modern, and convenient gateway to the national air transportation system.

PROGRAM ACTIVITIES

Oversee management of all operating divisions within the Department.

Implement City policies established by City Administrator and City Council.

Develop procedures, rules, and regulations for Airport operations.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|--------------------|---------|---------|---------|---------|---------|---------|-------|
| Airport Department | 4.25 | 4.25 | 4.25 | 4.25 | 4.25 | 5 | |
| Total | 4.25 | 4.25 | 4.25 | 4.25 | 4.25 | 5 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|--------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 1,647,482 | \$ 5,721,351 | \$ 8,960,344 | \$ 7,005,246 | \$ 7,706,547 | \$ 1,509,948 |
| ▶ Use Of Money & Prpty | 660,993 | 590,446 | 257,669 | 434,874 | 380,909 | 483,679 |
| ▶ Intergov-Fed and State | 0 | 4,551,893 | 8,679,174 | 6,344,534 | 6,300,000 | 0 |
| ▶ Service Charges | 935,470 | 553,550 | 0 | 200,200 | 1,000,000 | 1,000,000 |
| ▶ Other Revenues | 51,019 | 25,463 | 23,502 | 25,638 | 25,638 | 26,269 |
| ▼ Expenses | 5,488,885 | 4,346,727 | 3,436,831 | 3,882,795 | 2,943,854 | 3,676,478 |
| ▶ Salaries | 300,795 | 373,454 | 474,434 | 523,602 | 516,237 | 577,646 |
| ▶ Benefits | 770,944 | 992,416 | 50,721 | 266,378 | 274,279 | 292,645 |
| ▶ Allocated Costs | 1,265,134 | 1,365,068 | 1,402,036 | 1,707,838 | 1,596,336 | 2,074,473 |
| ▶ Supplies & Services | 296,323 | 221,996 | 175,881 | 456,375 | 230,284 | 379,445 |
| ▶ Special Projects | 1,814 | 1,664 | 813 | 2,728 | 2,045 | 1,000 |
| ▶ Non-Capital Equipment | 641 | 2,524 | 23,050 | 8,910 | 1,000 | 1,000 |
| ▶ Debt Service | 2,072,883 | 1,578,428 | 1,498,720 | 916,964 | 323,673 | 350,270 |
| ▶ Other | 780,351 | -188,823 | -188,823 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ -3,841,403 | \$ 1,374,624 | \$ 5,523,513 | \$ 3,122,451 | \$ 4,762,693 | \$ -2,166,530 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|---|---|
| 77% | 75% | 80% | 75% | Accomplish 75% of the Department's program objectives | Percent of Department program objectives achieved |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | D |
|-------------|-------------|----------------|---------------|--|------------------------|---------|---|
| 59% | 75% | 75% | 75% | Percentage of the regional (SBP, SMX, SBA) air service market serve... | Other Program Measures | 7411 | A |
| 9 | 20 | 9 | 20 | Number of Airport Commission and Airport Commission subcommitt... | Other Program Measures | 7411 | A |
| 1758 | 1900 | 1900 | 1900 | Annual tons of airfreight | Other Program Measures | 7411 | A |
| 78253 | 103000 | 75000 | 103000 | Annual aircraft operations for airlines and general aviation | Other Program Measures | 7411 | A |
| 426836 | 1000000 | 1000000 | 1000000 | Annual passengers | Other Program Measures | 7411 | A |
| | | | | | | | |

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Airport Business & Property Management

Manage fixed assets to insure the Airport's economic self-sufficiency, and maintain a strong financial position through prudent fiscal management practices.

PROGRAM ACTIVITIES

Manage the Airport's commercial and industrial properties and aviation uses and activities.

Ensure the Airport's economic self-sufficiency through full use and occupancy of Airport facilities.

Monitor Airport property leases for compliance.

Supervise the accounting and financial management functions of the department.

Administer the management contract for the public parking facilities at the Airline Terminal.

Administer the Federal Aviation Administration Airport Improvement Program grants for Airport Capital improvements.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Partner with Air Carriers on the rates sufficient to meet fiscal needs and objectives.

Initiate a comprehensive lease review program designed to establish new leases and lease extensions to fall within Airport Commission rental rate ranges.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Airport Department | 4.75 | 4.75 | 3.75 | 3.75 | 3.75 | 2.75 | 2.75 |
| Total | 4.75 | 4.75 | 3.75 | 3.75 | 3.75 | 2.75 | 2.75 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 20,245,547 | \$ 20,706,991 | \$ 17,727,765 | \$ 23,376,234 | \$ 20,796,950 | \$ 26,445,544 |
| ▶ Use Of Money & Prpty | 20,216,879 | 20,555,662 | 17,661,529 | 23,318,824 | 20,767,760 | 26,397,156 |
| ▶ Service Charges | 0 | 0 | 742 | 1,178 | 0 | 0 |
| ▶ Other Revenues | 28,668 | 151,329 | 65,493 | 56,232 | 29,190 | 48,388 |
| ▼ Expenses | 1,487,192 | 2,033,067 | 1,428,738 | 2,270,826 | 2,070,408 | 2,084,625 |
| ▶ Salaries | 296,929 | 397,577 | 353,935 | 379,877 | 377,462 | 420,391 |
| ▶ Benefits | 150,441 | 198,391 | 193,374 | 211,696 | 207,237 | 213,144 |
| ▶ Allocated Costs | 25,227 | 25,903 | 30,046 | 28,855 | 28,855 | 34,815 |
| ▶ Supplies & Services | 910,202 | 1,013,265 | 832,217 | 1,152,991 | 994,681 | 898,275 |
| ▶ Special Projects | 103,753 | 388,983 | 19,166 | 470,000 | 461,173 | 517,000 |
| ▶ Non-Capital Equipment | 641 | 8,947 | 0 | 27,407 | 1,000 | 1,000 |
| Revenues Less Expenses | \$ 18,758,356 | \$ 18,673,924 | \$ 16,299,026 | \$ 21,105,408 | \$ 18,726,542 | \$ 24,360,920 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal |
|-------------|-------------|----------------|---------------|---|
| 22.96 | 10.48 | 8 | 13.08 | Maintain airline cost per enplaned passenger with the maximum not to exceed \$13.08 based on the approved FY2020 air |
| 0 | 1 | 1 | 1 | Conduct annual review to ensure rental rates for Airport properties are comparable to Santa Barbara and Goleta market |
| 97% | 90% | 90% | 90% | Maintain ninety percent of Airport commercial properties lease within Airport Commission approved rental rate ranges |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|--------------------|
| 95.8% | 98% | 98% | 98% | Land space occupancy rate | Other Program Measures | 7412 | Airport Department |
| 95.8% | 98% | 98% | 98% | Building space occupancy rate | Other Program Measures | 7412 | Airport Department |
| 2.86 | 2.83 | 2.83 | 2.83 | Revenue for news and gifts at per enplaned pass... | Other Program Measures | 7412 | Airport Department |
| 3.5 | 5.16 | 4 | 5.16 | Revenue for food and beverage at enplaned pas... | Other Program Measures | 7412 | Airport Department |
| 9.17 | 9.02 | 9.1 | 9.02 | Revenue for parking per enplaned passenger | Other Program Measures | 7412 | Airport Department |
| 36834 | 110000 | 80000 | 110000 | Annual number of rental car contracts | Other Program Measures | 7412 | Airport Department |
| 186272 | 178000 | 200000 | 178000 | Annual Gallons of Avgas aviation fuel sold | Other Program Measures | 7412 | Airport Department |
| 63409 | 200000 | 60000 | 200000 | KWh generated by the rental car facility solar PV... | Other Program Measures | 7412 | Airport Department |
| 487317 | 505387 | 505387 | 505387 | Building space leased (sq ft) | Other Program Measures | 7412 | Airport Department |
| 3552103 | 3000000 | 4000000 | 3000000 | Annual Gallons of Jet A aviation fuel sold to gene... | Other Program Measures | 7412 | Airport Department |
| 3926868.5 | 3930000 | 3930000 | 3930000 | Land leased (sq ft) | Other Program Measures | 7412 | Airport Department |
| | | | | | | | |

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Airport Marketing & Communications

Using a research-driven approach, the Santa Barbara Airport marketing program serves to create regional awareness and support commercial air service, charter and general aviation activities, as well as the broad range of commercial businesses which assure the Airport's self sustainability.

PROGRAM ACTIVITIES

Act as the center for collecting market and passenger data useful in planning marketing activities.

Execute a paid media advertising program.

Execute a robust social media engagement program.

Maintain open communication and availability for local media regarding Airport issues.

Execute public events to create greater opportunities for residents to enjoy their Airport.

Manage community outreach and education.

Support crisis communications inherent in the operation of an Airport.

Actively pursue air service opportunities to meet the needs of the community.

Market and promote the use of Santa Barbara Airport as the Airport of choice for the region.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Collaboratively develop and execute marketing campaigns to support new and existing service on qualifying route destinations.

Develop partnerships to collaboratively supporting marketing and community engagement efforts.

STAFFING INFORMATION

Authorized Positions

Vertical line indicating a column or section boundary.

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|--------------------|------------|------------|------------|----------|----------|----------|-------|
| Airport Department | 1.5 | 1.5 | 1.5 | 2 | 2 | 2 | |
| Total | 1.5 | 1.5 | 1.5 | 2 | 2 | 2 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| Revenues | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▼ Expenses | 505,645 | 498,693 | 560,776 | 660,753 | 558,898 | 739,218 |
| ▶ Salaries | 122,838 | 98,554 | 68,880 | 90,221 | 173,591 | 186,391 |
| ▶ Benefits | 56,936 | 50,036 | 42,244 | 67,614 | 99,279 | 102,261 |
| ▶ Allocated Costs | 10,105 | 10,492 | 4,466 | 5,092 | 5,092 | 9,366 |
| ▶ Supplies & Services | 304,932 | 326,559 | 438,701 | 489,843 | 277,936 | 426,700 |
| ▶ Special Projects | 8,146 | 10,856 | 3,507 | 4,983 | 0 | 11,500 |
| ▶ Non-Capital Equipment | 2,688 | 2,195 | 2,978 | 3,000 | 3,000 | 3,000 |
| Revenues Less Expenses | \$ -505,645 | \$ -498,693 | \$ -560,776 | \$ -660,753 | \$ -558,898 | \$ -739,218 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measu |
|-------------|-------------|----------------|---------------|--|---------|
| | 18 | 18 | 32 | Position SBA as the airport of choice among residents of the primary catchment area. | Annual |
| | 14000000 | 12014411 | 11000000 | Encourage air travel among leisure (primary) and business (secondary) travelers residing in the catchment a... | Digital |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department | Count |
|-------------|-------------|----------------|---------------|----------------------------------|------------------------|---------|--------------------|-------|
| 282611 | 200000 | 293288 | 200000 | Annual visits to Airport website | Other Program Measures | 7413 | Airport Department | 2 |
| | | | | | | | | |

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Airport Facilities Maintenance

Provide airport tenants and the public with well-maintained facilities and infrastructure through an efficient and effective facilities maintenance program.

PROGRAM ACTIVITIES

Provide 24-hour maintenance service for 59 Airport buildings, as well as Airport water mains, fire hydrants, sewer mains, manholes, and road and parking areas.

Inspect and maintain one tidal gate to prevent flooding.

Maintain landscaped areas at leased properties, roadway medians and Love Park on Airport property, including planting, mowing, weed abatement, and rodent control.

Maintain Airport buildings, infrastructure and grounds to minimize unit costs.

Administer the Storm Water Pollution Prevention Plan as part of the Airport's National Pollution Discharge Elimination System (NPDES) Storm Water Discharge Permit.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

STAFFING INFORMATION

Authorized Positions



Data

Summary

Details

| Program Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Airport-Custodial Maint | 9.45 | 9.45 | 9.45 | 9.45 | 10.45 | 10.45 | 10.45 |
| Airport-Facilities Maint | 6.45 | 6.45 | 7.45 | 7.45 | 7.45 | 7.45 | 7.45 |
| Airport-Grnds &Landscape Maint | 2.35 | 2.35 | 2.35 | 2.35 | 2.35 | 2.35 | 2.35 |
| Total | 18.25 | 18.25 | 19.25 | 19.25 | 20.25 | 20.25 | 20.25 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|----------------------|----------------------|----------------------|-----------------------------|----------------------|----------------------|
| ▼ Revenues | \$ 0 | \$ 25,140 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▼ Other Revenues | 0 | 25,140 | 0 | 0 | 0 | 0 |
| ▶ Other Revenues | 0 | 25,140 | 0 | 0 | 0 | 0 |
| ▼ Expenses | 5,495,543 | 6,789,815 | 4,402,769 | 12,204,341 | 8,807,510 | 6,688,288 |
| ▶ Salaries | 1,114,811 | 1,179,725 | 1,050,752 | 1,310,412 | 1,293,625 | 1,471,309 |
| ▶ Benefits | 589,191 | 583,476 | 623,922 | 753,878 | 768,579 | 833,536 |
| ▶ Allocated Costs | 218,623 | 217,136 | 236,068 | 250,313 | 250,016 | 284,582 |
| ▶ Supplies & Services | 2,260,516 | 2,256,859 | 1,643,173 | 2,564,256 | 2,324,290 | 2,726,861 |
| ▶ Special Projects | 0 | 0 | 0 | 5,486 | 300,000 | 0 |
| ▶ Non-Capital Equipment | 8,473 | 10,223 | 17,274 | 24,269 | 21,000 | 26,000 |
| ▶ Capital Equip & Projects | 1,303,929 | 2,542,395 | 831,580 | 7,295,727 | 3,850,000 | 1,346,000 |
| Revenues Less Expenses | \$ -5,495,543 | \$ -6,764,675 | \$ -4,402,769 | \$ -12,204,341 | \$ -8,807,510 | \$ -6,688,288 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|--|----------------------|
| 50% | 50% | 50% | 50% | Maintain the diversion rate for recyclables at the Airline Terminal at 45% or more | Diversion rate for r |
| 100% | 100% | 200% | 100% | Provide pre-rental custodial services for 100% of spaces prior to tenant occupancy | Percent of vacant i |
| 88% | 85% | 90% | 85% | Complete 90% of all work orders by the established target date | Percent of work or |
| 8 | 6 | 5 | 6 | Audit and communicate landscape maintenance contractor performance at least six times | Performance audit |
| 7 | 6 | 6 | 6 | Monitor and communicate custodial services contractor performance by completing at least quar... | Performance audit |
| 5 | 4 | 4 | 4 | Inspect Airport storm water inlets equipped with a structural storm water BMP device four times a... | Structural BMP de |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department | Co |
|-------------|-------------|----------------|---------------|--|------------------------|---------|--------------------|----|
| 3.85 | 95% | 80% | 95% | Cost per passenger for airline terminal cust... | Other Program Measures | 7421 | Airport Department | |
| 1.63 | 1.6 | 1.6 | 1.6 | Total cost per square foot for building maint... | Other Program Measures | 7421 | Airport Department | |
| 59 | 59 | 59 | 59 | Buildings maintained | Other Program Measures | 7421 | Airport Department | |
| 2897 | 2500 | 3000 | 2500 | Work orders completed | Other Program Measures | 7421 | Airport Department | |
| | | | | | | | | |

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Airport Law Enforcement

Provide a secure environment for the traveling public, airlines, Airport tenants, and citizens by providing essential law enforcement and security services in a timely manner and in compliance with Municipal Code, State Law and Transportation Security Administration Regulations.

PROGRAM ACTIVITIES

Provide Airport Law Enforcement Officers to comply with Transportation Security Administration (TSA) Regulations regarding law enforcement support and response, aviation security inspections, security access control and FAA-required Airfield Inspection Program and Emergency response.

Provide 24-hour law enforcement, security and traffic control services for the traveling public and airport stakeholders within the jurisdiction of the Airport.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Install Mobile Data Computers (MDC) in all Law Enforcement vehicles to ensure compliance with Department of Justice Regulations and interoperability with the Santa Barbara Police Department.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|--------------------|---------|---------|---------|---------|---------|---------|-------|
| Airport Department | 15.5 | 15.5 | 15.5 | 15.5 | 15.5 | 18.5 | 18 |
| Total | 15.5 | 15.5 | 15.5 | 15.5 | 15.5 | 18.5 | 18 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ► Revenues | \$ 93,670 | \$ 99,000 | \$ 91,000 | \$ 90,006 | \$ 90,006 | \$ 102,071 |
| ▼ Expenses | 2,107,154 | 2,145,528 | 2,289,538 | 2,834,402 | 2,848,172 | 3,365,817 |
| ► Salaries | 1,333,924 | 1,362,730 | 1,476,993 | 1,766,988 | 1,778,790 | 2,107,279 |
| ► Benefits | 564,154 | 602,777 | 616,285 | 795,448 | 824,307 | 850,628 |
| ► Allocated Costs | 120,330 | 123,590 | 129,276 | 132,975 | 132,975 | 202,018 |
| ► Supplies & Services | 74,593 | 52,855 | 57,957 | 97,921 | 86,500 | 130,292 |
| ► Non-Capital Equipment | 14,153 | 3,577 | 9,027 | 41,070 | 25,600 | 75,600 |
| Revenues Less Expenses | \$ -2,013,484 | \$ -2,046,528 | \$ -2,198,538 | \$ -2,744,396 | \$ -2,758,166 | \$ -3,263,746 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal |
|-------------|-------------|----------------|---------------|---|
| 99% | 85% | 85% | 85% | Complete 8 daily patrols of the Air Operations Area (AOA) apron 85% of the time. |
| 100% | 85% | 85% | 85% | Complete 8 daily patrols of non-AOA (landside, commercial, and industrial Airport properties) 85% of the time. |
| 100% | 100% | 100% | 100% | Respond to 100% of reports of unauthorized persons in restricted areas of the airport within 5 minutes of the incident be |
| 99% | 85% | 85% | 85% | Complete 12 daily Terminal Security Inspections (including Terminal Building, Secured Area Apron, Secured Area Fence L |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department | Count |
|-------------|-------------|----------------|---------------|-------------------------------------|------------------------|---------|--------------------|-------|
| | 30 | 30 | 30 | Checkpoint Responses | Other Program Measures | 7431 | Airport Department | 47 |
| | 200 | 200 | 200 | Inspection - Vehicle (Entering S... | Other Program Measures | 7431 | Airport Department | 48 |
| | 450 | 450 | 450 | Inspection - Vehicle (Random) | Other Program Measures | 7431 | Airport Department | 49 |
| | 1200 | 1200 | 1200 | Inspection - Employee | Other Program Measures | 7431 | Airport Department | 50 |
| | 1650 | 1650 | 1650 | Inspection - Delivery | Other Program Measures | 7431 | Airport Department | 51 |
| | 4000 | 4000 | 4000 | Vehicle Patrol - Landside | Other Program Measures | 7431 | Airport Department | 52 |
| | 4000 | 4000 | 4000 | Vehicle Patrol - Airside | Other Program Measures | 7431 | Airport Department | 53 |
| | 5000 | 5000 | 5000 | Terminal Security Inspection | Other Program Measures | 7431 | Airport Department | 54 |

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Airport Certification & Operations

Operate the Airport pursuant to safety guidelines as outlined in Federal Aviation Regulation (FAR) Part 139 and Transportation Security Regulation Part 1542, and minimize noise impacts of Airport operations on the communities surrounding the Airport, by promoting noise abatement procedures.

PROGRAM ACTIVITIES

Assure compliance with Federal Aviation Administration airport certification requirements which govern airports served by commercial air carriers.

Provide emergency planning and response, including Aircraft Rescue and Firefighting (ARFF) services.

Minimize adverse impacts of aircraft noise on communities around the Airport through pilot education and other noise advisory programs.

Monitor and respond to incidents and calls for service through the Airport Operations Center (AOC).

Administer the Commercial Ground Transportation Program at the Airline Terminal.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Host FAR Part 139 annual Airport aircraft disaster drill exercise.

Update the SBA Airport Minimum Standards document.

Complete an update of the Airport Counter Unmanned Aircraft Systems Response Plan.

Implement new Airport Operations training curriculum.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Program Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|---------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Airport-Cert & Operations | 14.5 | 14.5 | 15.5 | 15.5 | 16.5 | 16.5 | 16.5 |
| Total | 14.5 | 14.5 | 15.5 | 15.5 | 16.5 | 16.5 | 16.5 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Expenses | \$ 4,454,444 | \$ 4,835,123 | \$ 5,059,592 | \$ 5,603,977 | \$ 5,590,880 | \$ 6,246,672 |
| ▶ Salaries | 850,448 | 1,021,685 | 1,149,480 | 1,190,875 | 1,262,979 | 1,426,050 |
| ▶ Benefits | 416,275 | 508,167 | 597,005 | 644,379 | 666,836 | 724,285 |
| ▶ Allocated Costs | 208,290 | 190,191 | 207,811 | 236,872 | 236,872 | 164,042 |
| ▶ Supplies & Services | 2,957,062 | 3,106,087 | 3,031,401 | 3,464,144 | 3,396,473 | 3,844,575 |
| ▶ Non-Capital Equipment | 22,368 | 8,992 | 73,895 | 67,707 | 27,720 | 87,720 |
| Revenues Less Expenses | \$ -4,454,444 | \$ -4,835,123 | \$ -5,059,592 | \$ -5,603,977 | \$ -5,590,880 | \$ -6,246,672 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|---|-------------|
| 2 | 2 | 2 | 2 | Conduct two badge office audits. | Audits cond |
| 100% | 100% | 100% | 100% | Correct all discrepancy reports issued by the FAA during the annual FAA Certification inspection in the ti... | Percentage |
| 100% | 100% | 100% | 100% | Respond to 100% of periodic ARFF airfield response drills within Federal Administration (FAA) required ti... | Percent con |
| 100% | 90% | 90% | 90% | Provide notification to aircraft owners/operators who failed to follow noise abatement procedures, in whi... | Percent not |
| 12 | 12 | 12 | 12 | Conduct monthly tests of Airport Access Control System. | Tests condu |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department | Co |
|-------------|-------------|----------------|---------------|--|------------------------|---------|--------------------|----|
| 21 | 70 | 25 | 70 | Total ARFF emergency responses | Other Program Measures | 7441 | Airport Department | |
| 723 | 800 | 800 | 800 | Notices to Airmen issued by Airport Operati... | Other Program Measures | 7441 | Airport Department | |
| 1254 | 1100 | 1100 | 1100 | Part 139 airfield safety inspections | Other Program Measures | 7441 | Airport Department | |
| 1263 | 1500 | 1500 | 1500 | Security badge appointments | Other Program Measures | 7441 | Airport Department | |
| 4220 | 10000 | 10000 | 10000 | Noise complaints received | Other Program Measures | 7441 | Airport Department | |
| 18204 | 50000 | 50000 | 50000 | Number of passenger pickups by Transport... | Other Program Measures | 7441 | Airport Department | |
| 34124 | 100000 | 100000 | 70000 | Access Control system alarms | Other Program Measures | 7441 | Airport Department | |
| | | | | | | | | |

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Airport Facility Planning & Development

Plan, design, permit and construct buildings and infrastructure in a timely and cost-effective manner to provide the region with a safe, modern, and convenient airport.

PROGRAM ACTIVITIES

Prepare and implement long-range land-use plan and policies.

Implement the Airport's Capital Improvement Program (CIP).

Provide engineering and other technical services for project design and construction, including cost estimating, to support the preparation of FAA grant applications.

Obtain all necessary project permits and procure all reports and studies necessary for project approvals.

Coordinate with regulatory agencies including negotiating project conditions.

Maintain compliance with environmental regulations and project conditions.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Prepare Request for Qualifications and select consultant for SBA Marking, Signage, and Lighting Project.

Prepare Request for Qualifications and select consultant for Master Plan Update Project.

Develop a plan for the relocation/restoration of the General Western Hangars.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|--------------------|---------|---------|---------|---------|---------|---------|-------|
| Airport Department | 1.5 | 1.5 | 1.5 | 1.5 | 2.5 | 2 | |
| Total | 1.5 | 1.5 | 1.5 | 1.5 | 2.5 | 2 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ -2,156 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▶ Intergov-Fed and State | -2,156 | 0 | 0 | 0 | 0 | 0 |
| ▼ Expenses | 655,594 | 538,897 | 475,456 | 1,349,696 | 974,653 | 956,188 |
| ▶ Salaries | 140,800 | 148,437 | 56,908 | 162,977 | 158,108 | 323,689 |
| ▶ Benefits | 75,148 | 77,822 | 60,223 | 85,496 | 92,780 | 153,326 |
| ▶ Allocated Costs | 28,452 | 28,679 | 28,230 | 20,305 | 20,305 | 22,294 |
| ▶ Supplies & Services | 402,369 | 281,186 | 326,779 | 411,685 | 430,960 | 453,879 |
| ▶ Special Projects | 0 | 0 | 0 | 643,290 | 0 | 0 |
| ▶ Non-Capital Equipment | 1,774 | 1,867 | 3,317 | 10,668 | 2,500 | 3,000 |
| ▶ Capital Equip & Projects | 7,052 | 906 | 0 | 15,275 | 270,000 | 0 |
| Revenues Less Expenses | \$ -657,750 | \$ -538,897 | \$ -475,456 | \$ -1,349,696 | \$ -974,653 | \$ -956,188 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual ▼ | 2022 Budget ▼ | 2022 Projected ▼ | 2023 Proposec ▼ | Goal |
|---------------|---------------|------------------|-----------------|---|
| | 7% | 5% | 7% | Limit the total annual value of construction contract change orders on capital improvement projects to less than or equal |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|--|-----------------------|
| | 3 | 1 | 3 | Development applications received, including resubmittals | Other Program Measure |
| | 4 | 4 | 4 | Out-of-agency major projects, policies/planning documents, environmental documents, tec... | Other Program Measure |
| 8 | 8 | 8 | 8 | Total number of projects under active planning, design, construction, and monitoring | Other Program Measure |
| | 10 | 10 | 10 | Division staff hours spent at board and commission meetings | Other Program Measure |
| 24100000 | 24700000 | 41000000 | 24700000 | Total estimated value of projects in active design and construction | Other Program Measure |
| | | | | | |

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City Administrator's Office

Responsible for the overall management and administration of the City of Santa Barbara, based upon the City Charter and the policy direction provided by the City Council.

About the City Administrator's Office

The City Administrator's Office is composed of three programs: Administration, City TV (Channel 18), and the City Clerk's Office.

Administration provides for the management of all affairs of City government and services, direct control of the administrative branch of City government, and oversight of and direction to departments.

The City Administrator's Office oversees twelve departments with over 1,000 full-time employees.

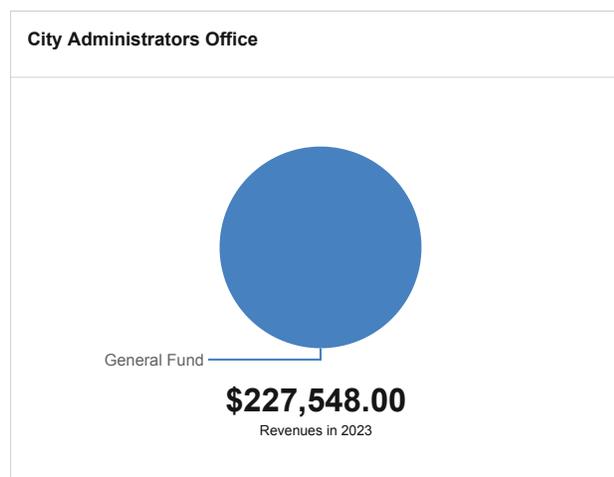
City TV Division is responsible for producing all public information programming on the city's government access cable television station, Channel 18, including City Council and various board and commission meetings and Inside Santa Barbara.

The City Clerk Division maintains the official city council meeting minutes and records, conducts elections, and coordinates compliance with related laws and regulations.

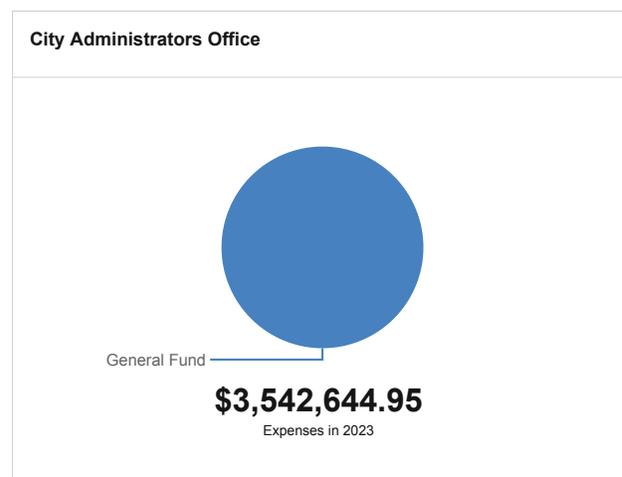
Department Financial & Staffing Summary

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 465,059 | \$ 763,379 | \$ 282,004 | \$ 226,742 | \$ 224,102 | \$ 227,548 |
| ▶ Taxes, Fees, & Fines | 0 | 0 | 0 | 11,670 | 0 | 0 |
| ▶ Use Of Money & Prpty | 50 | 0 | 0 | 0 | 0 | 0 |
| ▶ Intergov-Fed and State | 243,113 | 571,801 | 116,061 | 0 | 0 | 0 |
| ▶ Service Charges | 1,010 | 605 | 405 | 728 | 728 | 728 |
| ▶ Other Revenues | 220,887 | 190,973 | 165,538 | 214,344 | 223,374 | 226,820 |
| ▼ Expenses | 3,114,220 | 3,311,352 | 3,352,898 | 4,332,051 | 4,250,866 | 3,542,645 |
| ▶ Salaries | 1,451,505 | 1,539,056 | 1,704,658 | 1,858,309 | 2,001,635 | 1,787,268 |
| ▶ Benefits | 699,139 | 739,986 | 902,910 | 929,847 | 1,077,829 | 1,024,294 |
| ▶ Allocated Costs | 259,731 | 272,983 | 257,622 | 273,983 | 264,794 | 316,143 |
| ▶ Supplies & Services | 528,726 | 508,234 | 366,656 | 1,108,232 | 790,695 | 294,940 |
| ▶ Special Projects | 41,865 | 139,525 | 56,046 | 11,680 | 11,180 | 0 |
| ▶ Non-Capital Equipment | 116,296 | 111,568 | 65,007 | 150,000 | 120,000 | 120,000 |
| ▶ Capital Equip & Projects | 10,000 | 0 | 0 | 0 | 0 | 0 |
| ▶ Debt Service | 6,960 | 0 | 0 | 0 | -15,267 | 0 |
| Revenues Less Expenses | \$ -2,649,161 | \$ -2,547,973 | \$ -3,070,894 | \$ -4,105,309 | \$ -4,026,764 | \$ -3,315,097 |

Department Revenues by Fund

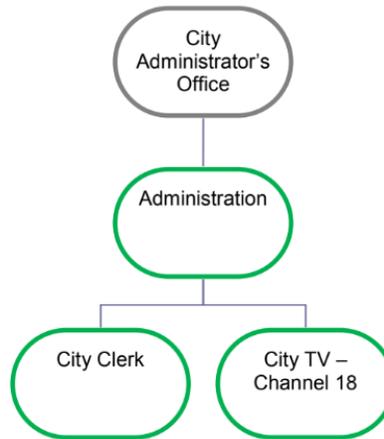


Department Expenditures by Fund



Department Organizational Chart

Program Organizational Chart



Programs

- [City Clerk's Office](#)
- [City Administrator](#)
- [City TV - Channel 18](#)

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City Clerk's Office

Ensure the integrity and preservation of the complete and accurate City Council record, conduct municipal elections, coordinate the recruitment and appointment process for City Advisory Groups and assist with staff compliance with Advisory Group requirements, coordinate the Citywide Records Management Program, and provide courteous, professional and efficient advice to the City Council, City staff and the community.

PROGRAM ACTIVITIES

Administer municipal elections.

Clerk City Council meeting, including preparation of agendas and minutes.

Process City Council approved ordinances, resolutions, agreements, contracts and deeds and certify the administrative record of Council actions.

Update and publish the Municipal Code.

Oversee compliance with the Political Reform Act as it relates to the filing of Campaign Statements, Statements of Economic Interests, and Ethics Training.

Respond to staff requests for internal document production and historical research.

Oversee the citywide records management Program and prepare an annual report on each Department's progress in meeting the program goals.

Receive and direct all general line phone calls to appropriate City staff.

Advise Advisory Group members and Advisory Group staff liaisons regarding the Brown Act and other applicable laws and regulations.

Manage the recruitment and appointment process for 32 City Advisory Groups.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Develop and implement a comprehensive citywide electronic records management plan, including requisite revisions to City policies, document management protocols, and methods to ensure staff compliance.

Research and work towards implementation of technology to make the Advisory Group application and administration processes more efficient, user friendly and transparent.

Look at the feasibility of using Seamless Docs as a signature provider on City Council approved projects.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-----------------------------|----------|----------|------------|----------|----------|----------|------|
| City Administrator's Office | 0 | 0 | 3.5 | 4 | 4 | 4 | |
| Total | 0 | 0 | 3.5 | 4 | 4 | 4 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|----------------|----------------|--------------------|-----------------------------|----------------------|--------------------|
| ▼ Revenues | \$ 0 | \$ 0 | \$ 2,405 | \$ 7,328 | \$ 7,328 | \$ 7,328 |
| ▶ Service Charges | 0 | 0 | 405 | 728 | 728 | 728 |
| ▶ Other Revenues | 0 | 0 | 2,000 | 6,600 | 6,600 | 6,600 |
| ▼ Expenses | 0 | 0 | 554,629 | 1,041,944 | 1,024,402 | 721,579 |
| ▶ Salaries | 0 | 0 | 286,884 | 345,411 | 357,911 | 362,744 |
| ▶ Benefits | 0 | 0 | 144,045 | 165,637 | 186,184 | 187,256 |
| ▶ Allocated Costs | 0 | 0 | 74,384 | 65,574 | 63,985 | 76,451 |
| ▶ Supplies & Services | 0 | 0 | 49,316 | 465,322 | 416,322 | 95,128 |
| Revenues Less Expenses | \$ 0 | \$ 0 | \$ -552,224 | \$ -1,034,616 | \$ -1,017,074 | \$ -714,251 |

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City Administrator

Provide leadership, direction, and oversight to City departments to accomplish goals and objectives approved by the City Council, in accordance with the City Charter.

PROGRAM ACTIVITIES

Manage operations in ten City departments with over 1,000 full-and part-time employees

Coordinate a performance management program in all City departments.

Coordinate legislative advocacy and intergovernmental relations.

Provide support to the Ordinance Committee, Committee on Legislation, Sustainability Council Committee, Arts Advisory Committee, and the Sister City Committee.

Coordinate citywide communications activities, including the City News In Brief, employee briefings, and media relations.

Send advocacy letters on federal and state legislation based on the City's Legislative Platform.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Assist the Downtown Organization to create, renew, or expand improvement districts.

Update, and facilitate Council approval of the City's Legislative Platform

STAFFING INFORMATION

Authorized Positions



Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-----------------------------|-------------|-------------|-------------|----------|------------|------------|------|
| City Administrator's Office | 6.05 | 6.05 | 7.15 | 8 | 8.7 | 7.9 | |
| Total | 6.05 | 6.05 | 7.15 | 8 | 8.7 | 7.9 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|----------------------|----------------------|----------------------|-----------------------------|----------------------|----------------------|
| ▼ Revenues | \$ 245,163 | \$ 574,201 | \$ 116,061 | \$ 0 | \$ 0 | \$ 0 |
| ▶ Use Of Money & Prpty | 50 | 0 | 0 | 0 | 0 | 0 |
| ▶ Intergov-Fed and State | 243,113 | 571,801 | 116,061 | 0 | 0 | 0 |
| ▶ Other Revenues | 2,000 | 2,400 | 0 | 0 | 0 | 0 |
| ▼ Expenses | 1,932,167 | 1,967,831 | 1,959,376 | 2,328,470 | 2,319,848 | 2,226,096 |
| ▶ Salaries | 927,654 | 973,318 | 1,025,316 | 1,109,978 | 1,249,358 | 1,159,236 |
| ▶ Benefits | 464,747 | 489,376 | 559,628 | 574,414 | 695,433 | 720,807 |
| ▶ Allocated Costs | 140,617 | 138,352 | 133,535 | 146,970 | 140,519 | 178,868 |
| ▶ Supplies & Services | 357,285 | 227,260 | 184,850 | 485,428 | 238,625 | 167,185 |
| ▶ Special Projects | 41,865 | 139,525 | 56,046 | 11,680 | 11,180 | 0 |
| ▶ Debt Service | 0 | 0 | 0 | 0 | -15,267 | 0 |
| Revenues Less Expenses | \$ -1,687,004 | \$ -1,393,629 | \$ -1,843,314 | \$ -2,328,470 | \$ -2,319,848 | \$ -2,226,096 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure |
|-------------|-------------|----------------|---------------|---|-------------------|
| 90% | 90% | 100% | 90% | Ensure that 90% of public service requests receive a response within five working days. | Percent of respon |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|--|------------------------|---------|---------------------|
| 250 | 500 | 540 | 500 | Staff recommendations forwarded to Council | Other Program Measures | 1311 | City Administration |
| 1 | 10 | 5 | 10 | Public service requests requiring department follow-up | Other Program Measures | 1311 | City Administration |
| | | | | | | | |

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City TV - Channel 18

Produce informational videos and televise public meetings to inform and educate the public about City programs and services.

PROGRAM ACTIVITIES

Televised public meetings, including City Council, Ordinance Committee, Finance Committee, Planning Commission, Historic Landmarks Commission, Architectural Board of Review, Transportation and Circulation Committee, Harbor Commission, Single Family Design Board, Parks and Recreation Commission, Airport Commission, and Water Commission.

Televised public meetings for the City of Goleta.

Produce the quarterly news magazine show "Inside Santa Barbara", about City programs, services and issues and produce quarterly sustainable landscaping and water conservation show "Garden Wise", for the family of Santa Barbara County Water Agencies.

Produce on-line video streaming content of City meetings, educational and informational programming to members of the public and staff and provide technical support for users of the Granicus video streaming system.

Maintain an electronic bulletin board to inform the public of City services, events, programming information, job opportunities, and local non-profit organization events.

Maintain equipment, technical standards and operational capability of audio visual and television systems in the City Council Chambers, David Gebhard Public Meeting Room, Central Library Faulkner Gallery, City TV Master Control Facilities and remote portable control room.

Provide video production services to City departments, other government agencies and affiliated organizations.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Research, select and implement new Field Camera Equipment Package to replace 20 year old camera equipment

Research, select and implement automated Closed Captioning system to provide great accessibility of televised public meetings.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|------------|------|
| City Administrator's Office | 2.25 | 2.25 | 2.25 | 2.25 | 2.05 | 2.1 | |
| Total | 2.25 | 2.25 | 2.25 | 2.25 | 2.05 | 2.1 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|--------------------|--------------------|--------------------|-----------------------------|--------------------|--------------------|
| ▼ Revenues | \$ 213,189 | \$ 184,037 | \$ 163,538 | \$ 207,744 | \$ 216,774 | \$ 220,220 |
| ▶ Other Revenues | 213,189 | 184,037 | 163,538 | 207,744 | 216,774 | 220,220 |
| ▼ Expenses | 561,006 | 550,758 | 515,305 | 622,005 | 586,847 | 594,970 |
| ▶ Salaries | 244,108 | 243,430 | 266,584 | 265,703 | 257,312 | 265,288 |
| ▶ Benefits | 95,766 | 107,598 | 111,583 | 122,609 | 124,361 | 116,231 |
| ▶ Allocated Costs | 48,192 | 54,504 | 39,601 | 53,220 | 52,863 | 60,824 |
| ▶ Supplies & Services | 39,684 | 33,656 | 32,530 | 30,473 | 32,311 | 32,627 |
| ▶ Non-Capital Equipment | 116,296 | 111,568 | 65,007 | 150,000 | 120,000 | 120,000 |
| ▶ Capital Equip & Projects | 10,000 | 0 | 0 | 0 | 0 | 0 |
| ▶ Debt Service | 6,960 | 0 | 0 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ -347,817 | \$ -366,720 | \$ -351,768 | \$ -414,261 | \$ -370,073 | \$ -374,750 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal |
|-------------|-------------|----------------|---------------|---|
| 99% | 99% | 99% | 99% | Maintain 99% television broadcast system uptime out of 24 hours, 7 days per week. |
| 48 | 40 | 50 | 45 | Prepare 40 videos that highlight city services, events and programs for online distribution via the City website and new... |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|---------------------|
| 421 | 370 | 384 | 370 | Public meetings televised (including contract services) | Other Program Measures | 1313 | City Administration |
| 1052 | 925 | 932 | 925 | First run televised meeting hours (including contract se... | Other Program Measures | 1313 | City Administration |
| 86 | 65 | 90 | 70 | City TV original productions | Other Program Measures | 1313 | City Administration |
| | | | | | | | |

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City Attorney

Provide high quality, responsive and cost-effective legal representation and advice to the City Council, Boards, Commissions and City departments.

About the City Attorney

The City Attorney's Office is responsible for all legal representation and advice for the City Council, Boards, Commissions and all City officers and staff in all matters of law pertaining to the City.

These responsibilities include, but are not limited to: attending City Council, Planning Commission and other board and commission meetings as needed; handling over 1,000 annual opinion requests and other legal work assignments; and weekly agenda preparation and review of items that come before City Council and Planning Commission. In addition, the office is responsible for all City code enforcement and litigation services.

The office is staffed by eight attorneys (the City Attorney, six assistants and one deputy) and six support and paraprofessional staff, who work as a close team managing the City's legal affairs. Many assignments cross over into several departments (e.g., Public Works, Community Development, Risk Management, Parks and Recreation, Police and Fire departments). Attorneys work cooperatively on complex matters such as the Measure C-funded Police Station project, State Street Promenade, and code enforcement. The office provides specialty services in litigation and water rights, as well as dedicated code enforcement and criminal prosecution services.

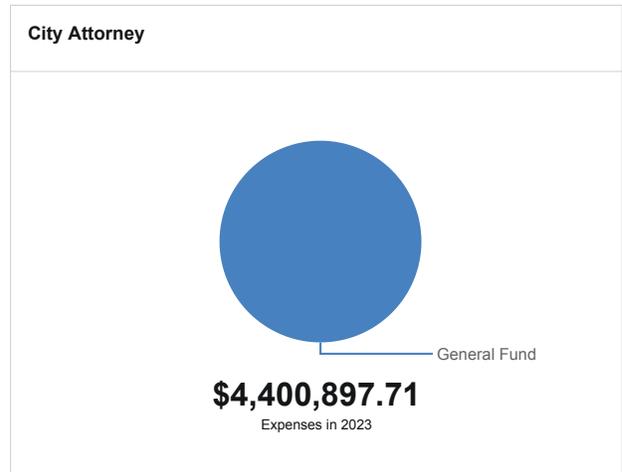
Department Financial & Staffing Summary

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▾ Revenues | \$ 217,666 | \$ 220,154 | \$ 98,587 | \$ 290,000 | \$ 331,302 | \$ 311,302 |
| ▸ Other Revenues | 192,835 | 108,567 | 94,707 | 290,000 | 311,302 | 311,302 |
| ▸ Internal Charges | 24,831 | 111,587 | 3,880 | 0 | 20,000 | 0 |
| ▾ Expenses | 4,050,268 | 4,493,495 | 3,725,866 | 4,819,741 | 4,003,086 | 4,400,898 |
| ▸ Salaries | 1,840,361 | 2,170,088 | 2,054,739 | 2,452,933 | 2,454,521 | 2,616,493 |
| ▸ Benefits | 864,684 | 988,483 | 1,014,890 | 1,245,764 | 1,247,179 | 1,292,309 |
| ▸ Allocated Costs | 77,199 | 112,279 | 107,547 | 111,831 | 106,731 | 130,262 |
| ▸ Supplies & Services | 1,267,189 | 1,221,100 | 544,225 | 1,205,175 | 390,910 | 391,411 |
| ▸ Non-Capital Equipment | 835 | 1,545 | 4,466 | 293 | 0 | 0 |
| ▸ Debt Service | 0 | 0 | 0 | -196,255 | -196,255 | -29,577 |
| Revenues Less Expenses | \$ -3,832,602 | \$ -4,273,341 | \$ -3,627,280 | \$ -4,529,741 | \$ -3,671,784 | \$ -4,089,596 |

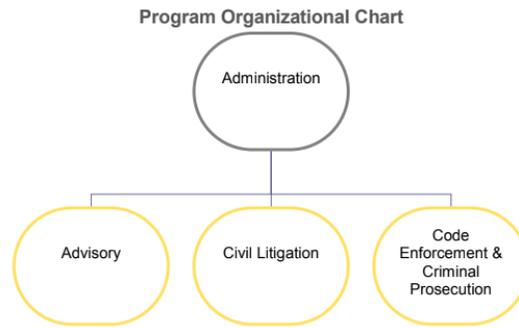
Department Revenues by Fund



Department Expenditures by Fund



Department Organizational Chart



Programs

- [City Attorney's Office](#)

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City Attorney's Office

Provide high quality, responsive and cost-effective legal representation to the City Council, Boards, Commissions and all City departments.

PROGRAM ACTIVITIES

Represent and advise the City Council, Boards, Commissions and all City officers and departments on legal issues.

Attend all meetings of the City Council, and give advice or opinions orally or in writing whenever requested to do so by the City Council or by any of the Commissions, Boards or City officers.

Represent and appear for the City in all actions or proceedings in which the City is concerned or is a party, and represent and appear for any City officer or employee, in all civil actions for any act arising out of their employment or by reason of their official capacity.

Prosecute on behalf of the People all criminal cases arising from violation of the provisions of the City Charter or the City Municipal Code.

Assure implementation of General Plan Housing Element policies and programs.

Approve the form of all City contracts and bonds issued by the City.

Prepare and review proposed ordinances and City Council resolutions and related amendments.

Perform all legal functions and duties required the City Charter.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

By September 30, 2022, circulate City Attorney's Office customer service survey (Administration - 1212).

By December 31, 2022: Prepare and distribute Legislative Report

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|------------------------|---------|---------|---------|---------|---------|---------|---------|
| City Attorney's Office | 15.75 | 15.75 | 15.75 | 16.75 | 16.75 | 16.75 | 16.75 |
| Total | 15.75 | 15.75 | 15.75 | 16.75 | 16.75 | 16.75 | 16.75 |

FINANCIAL INFORMATION

Data

Records

| 2021 Actual ▾ | 2022 Budget ▾ | 2022 Projected ▾ | 2023 Proposer ▾ | Goal |
|---------------|---------------|------------------|-----------------|---|
| 86% | 80% | 80% | 80% | Complete 80% of City Attorney work requests within 15 working days (Advisory - 1213). |
| 100% | 100% | 100% | 100% | Conduct civil litigation in a zealous, effective manner in order to win or settle cases 100% of the time (Civil Litigation - 1213). |
| 100% | 100% | 100% | 100% | Review, prepare, and, if necessary, file petitions for Work Place Violence Restraining Orders and Gun Violence Restraining Orders. |
| 100% | 100% | 100% | 100% | Review and make charging decisions on all cases referred for filing within 30 days of receipt. |
| 100% | 100% | 100% | 100% | Conduct 100% of all Office Hearings and Mediations within 30 days of a Code Enforcement/Law Enforcement Agency's Filing. |
| | | | | |

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Community Development

Assist the public in managing the development of the community in order to protect and preserve the quality of life, promote a sound economic base and appropriate design, and ensure safe construction, all in balance with the constraints of the City's environment and resources.

About Community Development

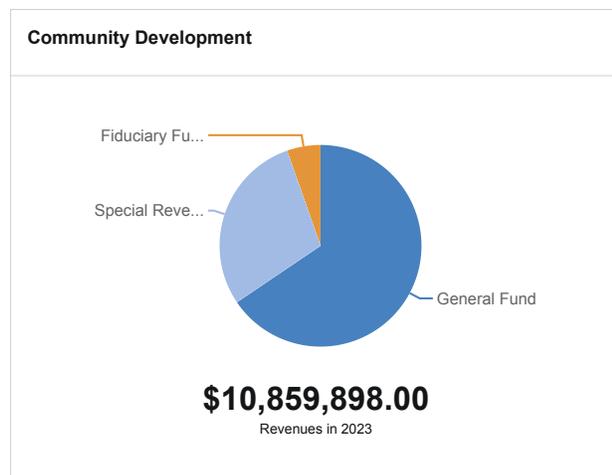
The Community Development Department is responsible for managing the physical development of the City and providing affordable housing, human services, and landlord/tenant services. To accomplish this mission, the Department is divided into four functional divisions: Administration, Housing and Human Services, Building and Safety, and Planning.

Each division manages several programs consisting of policy formulation, economic vitality, inspections and enforcement, maintaining public health, safety and welfare, records management services, housing programs, allocation of Human Services, Community Development Block Grant (CDBG), HOME Tenant-Based Rental Assistance (TBRA), and Permanent Local Housing Allocation (PLHA) funding, homelessness initiatives, Rental Housing Mediation services, review of development proposals, historic preservation, public counter services, support to the Planning Commission, Architectural Board of Review, Historic Landmarks Commission, Single Family Design Board, and Sign Committee, and long range planning with the community.

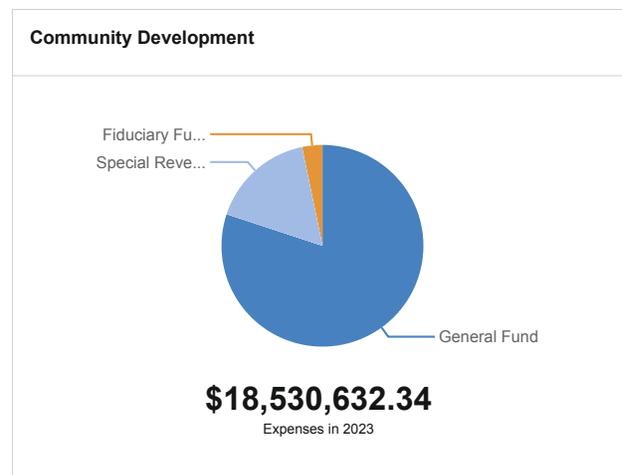
Department Financial & Staffing Summary

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 16,977,039 | \$ 13,317,911 | \$ 13,173,359 | \$ 12,678,488 | \$ 9,535,670 | \$ 10,859,898 |
| ▶ Revenues | 0 | 3,500,000 | 0 | 0 | 0 | 0 |
| ▶ Taxes, Fees, & Fines | 8,419,171 | 163,470 | 14 | 0 | 0 | 0 |
| ▶ Use Of Money & Prpty | 1,329,869 | 1,519,474 | 2,004,691 | 1,416,868 | 1,517,912 | 1,413,167 |
| ▶ Intergov-Fed and State | 1,470,537 | 2,860,538 | 5,337,719 | 4,836,433 | 2,025,064 | 2,480,064 |
| ▶ Intergov- Local | 92,143 | 89,951 | 81,649 | 80,825 | 80,825 | 90,638 |
| ▶ Service Charges | 5,578,183 | 5,102,363 | 5,648,822 | 6,066,535 | 5,500,280 | 6,343,026 |
| ▶ Other Revenues | 80,793 | 77,925 | 98,006 | 12,744 | 62,300 | 56,003 |
| ▶ Internal Charges | 6,342 | 4,190 | 2,458 | 265,083 | 349,289 | 477,000 |
| ▼ Expenses | 24,303,301 | 33,092,178 | 19,736,594 | 22,861,489 | 16,655,138 | 18,530,632 |
| ▶ Salaries | 6,518,308 | 6,777,934 | 6,853,359 | 7,136,096 | 7,916,073 | 8,755,749 |
| ▶ Benefits | 2,932,810 | 3,187,614 | 3,312,141 | 3,762,651 | 4,141,089 | 4,367,636 |
| ▶ Allocated Costs | 904,806 | 1,027,280 | 1,009,137 | 1,291,983 | 1,264,036 | 1,540,935 |
| ▶ Supplies & Services | 1,235,904 | 898,199 | 715,854 | 4,554,211 | 648,185 | 684,147 |
| ▶ Special Projects | 4,755,952 | 20,543,253 | 7,835,036 | 6,095,767 | 2,906,761 | 3,154,704 |
| ▶ Non-Capital Equipment | 5,303 | 18,396 | 11,067 | 20,781 | 27,400 | 27,460 |
| ▶ Capital Equip & Projects | 4,561,966 | 639,502 | 0 | 0 | 0 | 0 |
| ▶ Debt Service | 3,388,250 | 0 | 0 | 0 | -248,405 | 0 |
| Revenues Less Expenses | \$ -7,326,262 | \$ -19,774,267 | \$ -6,563,235 | \$ -10,183,001 | \$ -7,119,468 | \$ -7,670,734 |

Department Revenues by Fund

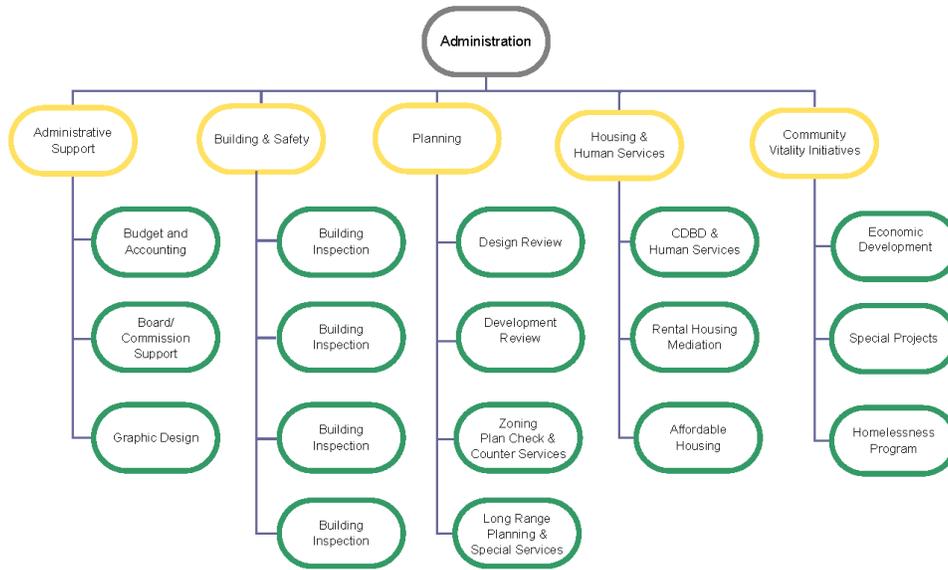


Department Expenditures by Fund



Department Organizational Chart

Program Organizational Chart



• Programs

- [Community Development Administration](#)

- [Successor Agency](#)
- [CDBG Administration & Human Services](#)
- [Rental Housing Mediation Program](#)
- [Housing Development & Preservation](#)
- [Long Range Planning & Special Studies](#)
- [Development/Environmental Review](#)
- [Zoning Counter & Plan Review Services](#)
- [Design Review & Historic Preservation](#)
- [Building Inspection](#)
- [Records Archives & Clerical Services](#)
- [Building Counter & Plan Review Services](#)
- [Code Compliance](#)

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Community Development Administration

Provide leadership, policy direction, and support to the Community Development divisions in order to assist them in achieving goals and objectives.

PROGRAM ACTIVITIES

Manage, administer, and support the Building and Safety, Admin, Housing & Human Services, and Planning divisions of the Community Development Department.

Assist City Administration with policy formulation and implementation of City Council direction.

Provide illustration and computerized graphic support to the divisions of the Community Development Department and other City departments upon request.

Prepare mid-year budget reviews.

Develop Fiscal Year budgets, including new fee schedules and revenue projections.

Coordinate activities and work with community business leaders to strengthen commercial corridors and assist businesses with recovery.

Complete special studies, as directed by City Council, that support Santa Barbara's unique character by balancing the needs of residents, businesses, and the Santa Barbara community at large in order to create a vibrant City.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Coordinate the annual budget preparation process for the department and ensure all budget submittal items are completed by the required deadlines.

Submit a mid-year and year-end Department Performance Plan report to City Administration by due date.

Execute annual records destruction requirements in coordination with the City Clerk's Office.

State Street Master Plan: Contract with a consultant to begin the State Street Master Plan by August 2022.

State Street Master Plan: Hold six or more community outreach events for members of the public to engage in the State Street Master Plan process and six or more public meetings by April 1, 2023.

State Street Master Plan: Complete a draft of the Urban Design Framework Plan for the State Street Master Plan, and present it to the State Street Advisory Committee and City Council for preliminary review by June 30, 2023.

State Street Master Plan: Identify the location of the State Street closure in coordination with the State Street Advisory Committee. Prepare a draft update to the Circulation Element of the General Plan based on the closure location for Planning Commission review by June 30, 2023.

Economic Development: Assist the Downtown Organization and Coast Village Association to create community benefit improvement districts.

Economic Development: Implement plans to improve vibrancy downtown and engage with stakeholders in economic recovery and revitalization efforts.

Economic Development: Coordinate with business organizations on economic development and business support.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------|
| Community Development Department | 5.35 | 5.35 | 5.43 | 7.73 | 8.18 | 9.18 | |
| Total | 5.35 | 5.35 | 5.43 | 7.73 | 8.18 | 9.18 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 6,342 | \$ 4,190 | \$ 2,458 | \$ 265,083 | \$ 349,289 | \$ 477,000 |
| ▼ Internal Charges | 6,342 | 4,190 | 2,458 | 265,083 | 349,289 | 477,000 |
| ▶ Internal Charges | 6,342 | 4,190 | 2,458 | 265,083 | 349,289 | 477,000 |
| ▼ Expenses | 1,042,599 | 1,337,964 | 1,155,498 | 1,463,212 | 1,212,493 | 2,006,717 |
| ▶ Salaries | 563,592 | 559,808 | 539,433 | 740,620 | 808,966 | 1,158,448 |
| ▶ Benefits | 239,519 | 265,786 | 278,635 | 396,049 | 446,509 | 548,009 |
| ▶ Allocated Costs | 77,532 | 89,867 | 86,914 | 96,237 | 90,427 | 126,038 |
| ▶ Supplies & Services | 40,582 | 93,070 | 150,879 | 107,442 | 26,834 | 44,722 |
| ▶ Special Projects | 117,691 | 175,439 | 95,675 | 115,827 | 83,162 | 124,500 |
| ▶ Non-Capital Equipment | 3,683 | 3,993 | 3,963 | 7,037 | 5,000 | 5,000 |
| ▶ Capital Equip & Projects | 0 | 150,000 | 0 | 0 | 0 | 0 |
| ▶ Debt Service | 0 | 0 | 0 | 0 | -248,405 | 0 |
| Revenues Less Expenses | \$ -1,036,257 | \$ -1,333,774 | \$ -1,153,040 | \$ -1,198,129 | \$ -863,204 | \$ -1,529,717 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|---|---------------|
| | 40 | 120 | 70 | Update the Community Development public webpages to maintain current information. | Community D |
| 0 | 90% | 90% | 90% | Ensure all divisions respond to 90% of complaints filed via the City Administrator's or Mayor's Office wit... | Percent of co |
| | 80% | 80% | 80% | Ensure accomplishment of at least 80% of departmental program objectives. | Percent of pr |
| | 4 | 4 | 4 | Prepare quarterly budget reviews and submit to Finance by the required deadlines. | Quarterly rev |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|--------------------|
| | 90% | 90% | 90% | Percentage of employee evaluations submitted b... | Other Program Measures | 2111 | Community Developm |
| | 60 | 70 | 60 | Department Council Agenda Reports processed | Other Program Measures | 2111 | Community Developm |
| | 65 | 80 | 75 | Employee evaluations submitted | Other Program Measures | 2111 | Community Developm |
| | 100 | 100 | 100 | Department Personnel Action Forms processed | Other Program Measures | 2111 | Community Developm |
| | | | | | | | |

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Successor Agency

Complete the Redevelopment Agency dissolution process in compliance with State legislation and complete projects approved on Recognized Obligation Payment Schedules (ROPS).

PROGRAM ACTIVITIES

The Redevelopment Agency was dissolved as of February 1, 2012.

To help facilitate the winding down process at the local level, Successor Agencies have been established to manage redevelopment projects currently underway, make payments on enforceable obligations, and dispose of redevelopment assets and properties. Each Successor Agency has an oversight board that supervises its work.

Continue the Redevelopment Agency dissolution process in compliance with State legislation.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|----------------------------------|---------|---------|---------|---------|
| Community Development Department | 0.8 | 0.8 | 0.3 | 0 |
| Total | 0.8 | 0.8 | 0.3 | 0 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 8,419,163 | \$ 163,470 | \$ 14 | \$ 0 | \$ 0 | \$ 0 |
| ▶ Taxes, Fees, & Fines | 8,419,171 | 163,470 | 14 | 0 | 0 | 0 |
| ▶ Other Revenues | -9 | 0 | 0 | 0 | 0 | 0 |
| ▼ Expenses | 5,383,666 | 17,121,164 | 44,872 | 278,589 | 0 | 56 |
| ▶ Salaries | 107,948 | 106,920 | 25,019 | 0 | 0 | 0 |
| ▶ Benefits | 45,259 | 48,779 | 15,665 | 0 | 0 | 56 |
| ▶ Allocated Costs | 470 | 991 | 0 | 0 | 0 | 0 |
| ▶ Supplies & Services | 32,397 | 16,139 | 4,188 | 0 | 0 | 0 |
| ▶ Special Projects | 0 | 16,458,832 | 0 | 278,589 | 0 | 0 |
| ▶ Capital Equip & Projects | 4,561,966 | 489,502 | 0 | 0 | 0 | 0 |
| ▶ Debt Service | 635,625 | 0 | 0 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ 3,035,497 | \$ -16,957,694 | \$ -44,858 | \$ -278,589 | \$ 0 | \$ -56 |

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CDBG Administration & Human Services

Ensure that the Federal Community Development Block Grant (CDBG), City General Fund Human Services programs, and other available funding sources meet the basic human needs of low-income individuals through non-profit human service agencies and the departments.

PROGRAM ACTIVITIES

Coordinate City Human Services funding process and contracts.

Administer the Federal Community Development Block Grant (CDBG) Program and various State, County, and local grant programs.

Work with citizens, community groups, and City Council to establish sound policies for allocating Human Service funds among various social services agencies serving the community, as well as allocating CDBG funds, and meeting Federal requirements that benefit programs and projects for low and moderate-income persons.

Provide Fair Housing Enforcement, including investigation of reported cases of housing discrimination.

Administer the Permanent Local Housing Allocation (PLHA) grant program to ensure compliance with State of California regulations.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Develop, with public input, the Consolidated Annual Performance Evaluation Report (CAPER) and submit to the Department of Housing and Urban Development (HUD) by the HUD-established deadline.

Develop, with public input, the Annual Consolidated Action Plan and submit to HUD by the HUD-established deadline.

Deliver mid-year Grantee Performance Reports to Community Development Human Services Committee prior to commencement of applicant interviews.

Deliver year-end Grantee Performance Reports to Community Development Human Services Committee prior to the committee's September meeting.

Through administration of the newly implemented PLHA program, ensure that PLHA funds support activities that assist persons who are experiencing or are at-risk of homelessness.

STAFFING INFORMATION

Authorized Positions

|

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|----------------------------------|------------|------------|-------------|------------|-------------|-------------|---------|
| Community Development Department | 1.2 | 1.2 | 1.45 | 1.4 | 0.83 | 0.85 | |
| Total | 1.2 | 1.2 | 1.45 | 1.4 | 0.83 | 0.85 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|--------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 0 | \$ 0 | \$ 275 | \$ 1,157,381 | \$ 0 | \$ 550,000 |
| ▶ Intergov-Fed and State | 0 | 0 | 0 | 1,157,381 | 0 | 550,000 |
| ▶ Other Revenues | 0 | 0 | 275 | 0 | 0 | 0 |
| ▼ Expenses | 1,797,112 | 1,890,014 | 2,063,987 | 5,766,155 | 2,027,781 | 2,392,818 |
| ▶ Salaries | 107,160 | 115,223 | 135,935 | 197,722 | 205,075 | 198,802 |
| ▶ Benefits | 52,842 | 56,611 | 67,827 | 106,396 | 112,025 | 113,830 |
| ▶ Allocated Costs | 19,250 | 25,216 | 24,886 | 50,311 | 49,730 | 106,727 |
| ▶ Supplies & Services | 10,333 | 55,326 | 9,285 | 2,659,930 | 17,358 | 15,603 |
| ▶ Special Projects | 1,607,527 | 1,637,638 | 1,826,055 | 2,751,796 | 1,643,503 | 1,957,856 |
| ▶ Non-Capital Equipment | 0 | 0 | 0 | 0 | 90 | 0 |
| Revenues Less Expenses | \$ -1,797,112 | \$ -1,890,014 | \$ -2,063,712 | \$ -4,608,774 | \$ -2,027,781 | \$ -1,842,818 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal |
|-------------|-------------|----------------|---------------|--|
| 1.4 | 1.5 | 1.5 | 1.5 | Ensure that CDBG disbursements meet federal timeliness requirements as per HUD/CPD schedule. |
| 0 | 2% | 2% | 2% | Ensure that less than 2% of all applicants appeal the Committee recommendations to the City Council by providing staff s |
| 99% | 95% | 95% | 95% | Work with grant-recipients to enable them to meet grant requirements enabling them to make full use of their Human Ser |
| 100% | 100% | 100% | 100% | Ensure that 100% of sub-grantees comply with Human Services and CDBG grant agreement terms. |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Dept |
|-------------|-------------|----------------|---------------|--|------------------------|---------|------|
| 48 | 55 | 50 | 50 | CDBG/Human Services grant recipients awarded in March 2023 | Other Program Measures | 2121 | Cor |
| 48 | 55 | 55 | 55 | CDBG/Human Services grant applicants received in December 2022 | Other Program Measures | 2121 | Cor |
| | | | | | | | |

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Rental Housing Mediation Program

Provide mediation, information and consultation on landlord and tenant rights and responsibilities to help resolve rental-housing disputes.

PROGRAM ACTIVITIES

Help to resolve tenant/landlord disputes out of court through staff consultations and mediations, resulting in housing retention and the prevention of homelessness.

Provide neutral accurate information on tenant/landlord rights and responsibilities to enable the parties to make informed decisions and resolve their dispute(s) without further assistance.

Provide Outreach and Education to the community.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|----------------------------------|---------|---------|---------|---------|---------|---------|---------|
| Community Development Department | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Total | 2 | 2 | 2 | 2 | 2 | 2 | 2 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 92,143 | \$ 89,951 | \$ 81,649 | \$ 80,825 | \$ 80,825 | \$ 90,638 |
| ▶ Intergov- Local | 92,143 | 89,951 | 81,649 | 80,825 | 80,825 | 90,638 |
| ▼ Expenses | 241,896 | 246,552 | 262,760 | 280,514 | 284,941 | 321,113 |
| ▶ Salaries | 135,147 | 133,251 | 167,073 | 169,666 | 171,924 | 195,552 |
| ▶ Benefits | 71,339 | 72,817 | 82,655 | 91,825 | 94,176 | 101,031 |
| ▶ Allocated Costs | 17,761 | 15,893 | 11,602 | 12,012 | 12,012 | 13,660 |
| ▶ Supplies & Services | 17,648 | 24,591 | 1,430 | 5,511 | 6,829 | 10,870 |
| ▶ Non-Capital Equipment | 0 | 0 | 0 | 1,500 | 0 | 0 |
| Revenues Less Expenses | \$ -149,753 | \$ -156,601 | \$ -181,111 | \$ -199,689 | \$ -204,116 | \$ -230,475 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal |
|-------------|-------------|----------------|---------------|--|
| 15 | 6 | 8 | 6 | Provide 6 outreach and education presentations on rental housing rights and responsibilities to community groups, tenants, and other stakeholders. |
| 100% | 85% | 85% | 85% | Obtain either an oral or a written agreement between disputing parties on 85% of all face-to-face (in-office) mediations. |
| 0 | 80% | 85% | 85% | Obtain either an oral or a written agreement between disputing parties on 85% of all telephone mediations. |
| 93% | 70% | 85% | 70% | 70% of survey respondents, will affirm that all or most rental issues were resolved by staff consultation and/or information provided. |
| 95% | 90% | 90% | 90% | 90% of clients will affirm that the information/materials provided will be helpful to them in resolving their rental housing disputes. |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure |
|-------------|-------------|----------------|---------------|--|------------------------|
| 0 | 2 | 3 | 3 | Face-to-face mediation services provided for rental housing disputes | Other Program Measures |
| 25 | 30 | 15 | 30 | Telephone mediation services provided for rental housing disputes | Other Program Measures |
| 159 | 140 | 190 | 140 | Goleta & Carpinteria residents served with information, consultation and mediation services. | Other Program Measures |
| 921 | 860 | 1000 | 860 | Santa Barbara residents served with information, consultation and mediation services. | Other Program Measures |

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Housing Development & Preservation

Promote and facilitate the development and preservation of housing primarily for low- and moderate-income households to foster an inclusive and balanced community.

PROGRAM ACTIVITIES

Administer housing funds to facilitate development of affordable housing.

Establish and maintain prudent lending and management practices for development and operation of affordable housing stock.

Maintain inventory of affordable projects and manage loan portfolio.

Coordinate with local housing providers to develop affordable housing projects.

Administer federal HOME Program funds to facilitate development of affordable housing (including Tenant-Based Rental Assistance), and assure compliance with federal occupancy and rent requirements.

Coordinate with local Community Housing Development Organizations (CHDOs) to develop affordable housing.

STAFFING INFORMATION

Authorized Positions



Data

Summary Details

| Program Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-------------------------------|------------|------------|-------------|-------------|-------------|-------------|----------|
| CD-Hsg Preservation and Devel | 4.3 | 4.3 | 4.65 | 4.73 | 4.59 | 4.58 | 4 |
| Total | 4.3 | 4.3 | 4.65 | 4.73 | 4.59 | 4.58 | 4 |

Data

Summary Details

| Program Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------|
| CD-HOME Program | 0.25 | 0.25 | 0.37 | 0.29 | 0.27 | 0.34 | 0. |
| Total | 0.25 | 0.25 | 0.37 | 0.29 | 0.27 | 0.34 | 0. |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|----------------------|---------------------|-------------------|-----------------------------|---------------------|---------------------|
| ▼ Revenues | \$ 2,627,846 | \$ 7,136,026 | \$ 4,823,861 | \$ 3,937,574 | \$ 3,292,976 | \$ 3,193,231 |
| ▶ Revenues | 0 | 3,500,000 | 0 | 0 | 0 | 0 |
| ▼ Use Of Money & Prpty | 1,329,869 | 1,519,474 | 2,004,691 | 1,416,868 | 1,517,912 | 1,413,167 |
| ▶ Interest Income | 1,329,869 | 1,519,474 | 2,004,691 | 1,416,868 | 1,517,912 | 1,413,167 |
| ▼ Intergov-Fed and State | 1,297,485 | 2,111,873 | 2,809,711 | 2,519,706 | 1,775,064 | 1,780,064 |
| ▶ Federal Grants | 1,297,485 | 2,111,873 | 2,809,711 | 2,519,706 | 1,775,064 | 1,780,064 |
| ▼ Other Revenues | 492 | 4,678 | 9,459 | 1,000 | 0 | 0 |
| ▶ Other Revenues | 492 | 4,678 | 9,459 | 1,000 | 0 | 0 |
| ▼ Expenses | 6,314,375 | 2,380,613 | 4,445,614 | 4,279,665 | 2,216,817 | 2,162,342 |
| ▶ Salaries | 314,420 | 409,670 | 486,530 | 460,522 | 556,060 | 550,579 |
| ▶ Benefits | 160,963 | 190,040 | 224,487 | 243,536 | 271,594 | 263,897 |
| ▶ Allocated Costs | 105,256 | 143,607 | 147,705 | 240,839 | 239,762 | 261,145 |
| ▶ Supplies & Services | 81,515 | 61,588 | 108,953 | 444,034 | 33,639 | 70,186 |
| ▶ Special Projects | 2,902,222 | 1,575,314 | 3,471,918 | 2,888,234 | 1,113,262 | 1,014,035 |
| ▶ Non-Capital Equipment | 0 | 394 | 6,021 | 2,500 | 2,500 | 2,500 |
| ▶ Debt Service | 2,750,000 | 0 | 0 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ -3,686,529 | \$ 4,755,413 | \$ 378,247 | \$ -342,091 | \$ 1,076,159 | \$ 1,030,889 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal |
|-------------|-------------|----------------|---------------|---|
| 98% | 95% | 95% | 95% | Certify compliance of at least 95% of 440 owner-occupied units to assure that 100% of those units are in compliance with the City's Inclusionary Housing Ordinances and housing policies for construction of new owner-occupied affordable units. |
| 100% | 100% | 100% | 100% | Monitor and assure 100% compliance of City Affordable Housing loan agreements to ensure annual repayment amounts are received. |
| 100% | 100% | 100% | 100% | Assure compliance with City requirements for 100% of initial sales, resale, and refinancing of affordable ownership units. |
| 100% | 100% | 100% | 100% | Assure 100% compliance with the City's Inclusionary Housing Ordinances and housing policies for construction of new owner-occupied affordable units. |
| 100% | 95% | 95% | 95% | Certify compliance of at least 95% of 2,049 rental units to assure that 100% of those units are in compliance with the City's Inclusionary Housing Ordinances and housing policies for construction of new rental units. |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|---|---------|
| 0 | 4 | 4 | 2 | Number of initial sales of new owner-occupied affordable units monitored for conformance with housing policies | Other |
| 3.11 | 2.5 | 2.5 | 2.5 | Total amount of repayments received from loan agreements (Million \$) | Other |
| 31 | 8 | 8 | 8 | Number of new affordable rental units awarded loans or grants by City Council for their acquisition or new construction | Other |
| | 10 | 10 | 10 | Number of affordable rental units awarded loans or grants by City Council for their rehabilitation | Other |
| 23 | 12 | 12 | 12 | Number of resales of existing owner-occupied affordable units monitored for conformance with housing policies | Other |
| 85 | 12 | 35 | 12 | Number of refinances of existing owner-occupied affordable units monitored for conformance with housing policies | Other |
| 29 | 23 | 23 | 25 | Number of affordable units preserved via approved loan modifications and/or subordinations of existing financing | Other |
| 29 | 40 | | 40 | Number of households provided with tenant-based rental assistance | Other |
| | | | | | |



Long Range Planning & Special Studies

Develop public policies that reflect the community's vision, in order to manage the City's physical growth within our resources, and to protect Santa Barbara's unique quality of life for the entire community.

PROGRAM ACTIVITIES

Develop and implement goals, policies, and action plans related to community issues such as affordable housing, land use, growth management, resource conservation, open space, transportation, and circulation.

Prepare studies to update City policies, particularly the General Plan and Local Coastal Program, in response to state law, resource availability, and community goals.

Monitor the amount and type of development to ensure compliance with growth restrictions and to inform the public and decision-makers about development patterns and trends.

Facilitate public participation and community involvement in planning issues.

Participate in the development and review of regional studies prepared by the Santa Barbara County Association of Governments such as the Regional Growth Forecast, the Regional Housing Needs Assessment, and the Sustainable Communities Strategy.

Support City Council and other City Departments in addressing regional governance and planning issues.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Present the Housing Element Update to City Council in February 2023.

Present the Draft Santa Barbara Design Standards to ABR and HLC for comments by June 30, 2023.

Present the General Plan Program Subsequent EIR to Planning Commission for certification by December 31, 2022.

Submit Annual Status and Progress Report on the Housing Element to the Department of Housing and Community Development and a General Plan annual progress report to the Governor's Office of Planning and Research by April 1, 2023.

Monitor pending State legislation related to land use, and respond as necessary, including developing work programs and implementation timelines for new or amended laws.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|----------|
| Community Development Department | 5.92 | 5.92 | 6.32 | 6.32 | 4.97 | 5.32 | 5 |
| Total | 5.92 | 5.92 | 6.32 | 6.32 | 4.97 | 5.32 | 5 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|--------------------|--------------------|--------------------|-----------------------------|--------------------|--------------------|
| ▼ Revenues | \$ 223,336 | \$ 207,257 | \$ 51,768 | \$ 646,740 | \$ 200,000 | \$ 185,000 |
| ▼ Intergov-Fed and State | 115,964 | 143,677 | 0 | 565,000 | 200,000 | 100,000 |
| ▶ State Grants | 115,964 | 143,677 | 0 | 565,000 | 200,000 | 100,000 |
| ▶ Service Charges | 107,372 | 63,579 | 51,768 | 81,740 | 0 | 85,000 |
| ▼ Expenses | 1,047,285 | 976,332 | 1,017,188 | 1,508,330 | 1,108,997 | 995,328 |
| ▶ Salaries | 552,568 | 569,356 | 628,886 | 579,233 | 689,407 | 605,005 |
| ▶ Benefits | 244,032 | 262,975 | 292,534 | 313,537 | 340,200 | 295,316 |
| ▶ Allocated Costs | 66,500 | 72,644 | 70,664 | 64,783 | 62,971 | 77,138 |
| ▶ Supplies & Services | 181,559 | 70,787 | 25,057 | 550,777 | 15,569 | 16,669 |
| ▶ Non-Capital Equipment | 0 | 570 | 48 | 0 | 850 | 1,200 |
| ▶ Debt Service | 2,625 | 0 | 0 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ -823,949 | \$ -769,075 | \$ -965,420 | \$ -861,590 | \$ -908,997 | \$ -810,328 |

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Development/Environmental Review

Manage the development review process, including project environmental review and stakeholder involvement, in order to protect and preserve the City's resources and quality of life.

PROGRAM ACTIVITIES

Provide support to City Council, Planning Commission, Architectural Board of Review, Historic Landmarks Commission, Single Family Design Board, and Staff Hearing Officer.

Review, analyze, and make recommendations on project proposals by private property owners and government agencies. Review takes place through all stages of development including pre-application, staff analysis, public hearings, plan check, construction, and future monitoring.

Administer environmental review process in compliance with the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA), when appropriate.

Provide public information and permit services at the public counter and in phone calls and meetings with members of the public interested in projects.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Continue regular outreach to Land Development Team stakeholders (architects, planners, engineers, contractors, developers) through use of LDT Bulletins, City website, advanced notification of relevant hearings, "Open House" or similar events, etc.

Re-format 30-day Land Development Team response letter to more closely align with the Application Completeness Letter to present an updated and consistent appearance to the public.

Provide two internal staff trainings on environmental review policies and/or procedures.

Develop written procedures for a streamlined review process for Accessory Dwelling Units that require a Coastal Development Permit.

STAFFING INFORMATION

Authorized Positions



Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|----------------------------------|--------------|--------------|-------------|-------------|-------------|--------------|-----------|
| Community Development Department | 10.07 | 10.07 | 9.77 | 9.77 | 9.62 | 10.07 | 10 |
| Total | 10.07 | 10.07 | 9.77 | 9.77 | 9.62 | 10.07 | 10 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|----------------------|--------------------|--------------------|-----------------------------|----------------------|----------------------|
| ► Revenues | \$ 267,198 | \$ 395,341 | \$ 721,033 | \$ 743,957 | \$ 561,636 | \$ 666,346 |
| ▼ Expenses | 1,277,772 | 1,357,885 | 1,384,609 | 1,509,944 | 1,641,339 | 1,711,634 |
| ► Salaries | 756,580 | 815,136 | 827,282 | 876,944 | 965,801 | 1,003,688 |
| ► Benefits | 375,195 | 409,309 | 417,987 | 475,974 | 508,507 | 521,931 |
| ► Allocated Costs | 100,447 | 106,040 | 106,406 | 107,746 | 105,159 | 122,486 |
| ► Supplies & Services | 28,406 | 24,572 | 25,024 | 27,930 | 49,372 | 50,472 |
| ► Special Projects | 17,143 | 2,259 | 7,500 | 19,500 | 10,000 | 10,056 |
| ► Non-Capital Equipment | 0 | 570 | 410 | 1,850 | 2,500 | 3,000 |
| Revenues Less Expenses | \$ -1,010,574 | \$ -962,544 | \$ -663,575 | \$ -765,987 | \$ -1,079,703 | \$ -1,045,288 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal |
|-------------|-------------|----------------|---------------|---|
| 92% | 90% | 80% | 90% | Ensure that 90% of optional Pre-application Review Team (PRT) written comments are provided to the applicant within six |
| 100% | 90% | 95% | 90% | Ensure that 90% of all minutes and resolutions are ready for action by the Planning Commission on the second meeting a |
| | 90% | 85% | 90% | Ensure that 90% of Modification Application written comments are provided to the applicant within 30 days. |
| 89% | 90% | 90% | 90% | Ensure that 90% of Land Use Planning Application and required Pre-application Review Team (PRT) written comments ar |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Depa |
|-------------|-------------|----------------|---------------|--|------------------------|---------|------|
| 2 | 3 | 2 | 2 | Planning Commission appeals heard by the City Council | Other Program Measures | 2132 | Com |
| 15 | 20 | 20 | 20 | Pre-application submittals reviewed | Other Program Measures | 2132 | Com |
| 34 | 20 | 20 | 20 | Major work sessions, trainings, ordinances, and discussion items at... | Other Program Measures | 2132 | Com |
| | 20 | 60 | 50 | Planning (Modification) Applications received | Other Program Measures | 2132 | Com |
| 51 | 30 | 55 | 60 | Planner Consultations (paid for by applicant) completed | Other Program Measures | 2132 | Com |
| 75 | 50 | 60 | 70 | Planning (land use) Applications received, including re-submittals | Other Program Measures | 2132 | Com |
| 155 | 150 | 300 | 100 | Cumulative length of all Planning Commission meetings (in hours). | Other Program Measures | 2132 | Com |
| | | | | | | | |

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Zoning Counter & Plan Review Services

Protect and improve Santa Barbara's quality of life by providing information regarding the City's Planning and Zoning regulations to the community; ensuring that existing and new developments comply with those regulations and making sound decisions as the Staff Hearing Officer consistent with City land use policy.

PROGRAM ACTIVITIES

Staff the planning counter and provide information for the community about land use and zoning requirements, the review process, and other land development issues

Review plans for proposed development for compliance with zoning requirements.

Prepare amendments to the Zoning Ordinance and Zone Map as necessary.

Assist in updating and adding functionality to the City's permit tracking database as needed and requested.

Perform Staff Hearing Officer tasks including, reviewing reports and plans, conducting hearings, reviewing minutes and resolutions, and assisting in the appeal process.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Working with consultants and the Information Technology Department, help identify, prioritize and complete first tier (high priority) Accela Optimization Improvements by December 2022.

Provide continued training to staff and applicants on Accela Civic Platform and Accela Citizen Access; update internal procedural documents and external training material as necessary.

STAFFING INFORMATION

Authorized Positions



Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|----------------------------------|--------------|--------------|-------------|-------------|-------------|-------------|----------|
| Community Development Department | 10.58 | 10.58 | 9.38 | 8.53 | 8.43 | 8.83 | 8 |
| Total | 10.58 | 10.58 | 9.38 | 8.53 | 8.43 | 8.83 | 8 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|---------------------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 674,028 | \$ 435,210 | \$ 447,911 | \$ 529,522 | \$ 490,855 | \$ 676,274 |
| ▶ Service Charges | 671,496 | 433,300 | 447,708 | 529,522 | 485,755 | 671,021 |
| ▶ Other Revenues | 2,532 | 1,910 | 204 | 0 | 5,100 | 5,253 |
| ▼ Expenses | 1,695,758 | 1,549,296 | 1,396,055 | 1,435,137 | 1,539,363 | 1,730,248 |
| ▼ Salaries | 1,092,774 | 966,302 | 834,501 | 848,567 | 905,913 | 1,061,277 |
| (500110) Salaries-Permanent | 949,572 | 814,076 | 698,541 | 765,081 | 828,659 | 1,009,686 |
| (500130) Salaries-Hourly | 106,674 | 131,951 | 114,796 | 61,340 | 62,651 | 21,596 |
| (500140) Salaries-Overtime | 24,866 | 5,360 | 3,657 | 0 | 3,000 | 3,000 |
| (500160) Salaries-OT CompTime Cashout | 165 | 4,745 | 7,849 | 10,543 | 0 | 0 |
| (500310) Year-End Accrual -Sal & Bene | -2,047 | -4,603 | -2,520 | 0 | 0 | 0 |
| (500350) Alloc-Vacation Cashout | 6,422 | 7,639 | 6,307 | 6,299 | 6,299 | 10,222 |
| (500360) Alloc-Sick Leave Cashout | 7,123 | 7,134 | 5,871 | 5,304 | 5,304 | 16,773 |
| ▼ Benefits | 438,248 | 425,445 | 393,951 | 417,416 | 451,793 | 479,805 |
| (510210) Benefits-Grp. Insurance | 135,371 | 120,481 | 105,256 | 111,986 | 127,784 | 136,541 |
| ▶ Benefits-Retirement | 270,132 | 272,453 | 260,203 | 279,870 | 296,965 | 313,088 |
| (510230) Benefits-Workers Comp/Unemp. | 7,908 | 8,623 | 8,538 | 7,629 | 7,536 | 8,300 |
| (510235) Unemployment Insurance | 568 | 613 | 0 | 0 | 0 | 0 |
| ▶ Medicare | 15,744 | 14,305 | 12,487 | 11,921 | 13,256 | 15,837 |
| (510250) Hourly EE Retirement | 1,143 | 1,184 | 998 | 814 | 814 | 608 |
| (510260) Hourly Health Care Reimburse | 1,100 | 1,500 | 1,305 | 600 | 842 | 842 |
| (510370) Alloc-Retiree Medical | 6,281 | 6,286 | 5,164 | 4,596 | 4,596 | 4,589 |
| ▼ Allocated Costs | 127,486 | 134,507 | 149,533 | 112,290 | 109,468 | 147,016 |
| (529010) Desktop Information Systems | 57,498 | 60,102 | 81,777 | 45,311 | 45,311 | 67,945 |
| (529030) GIS Allocations | 1,226 | 1,272 | 1,266 | 10,643 | 10,643 | 11,364 |
| (529050) Financial Information System | 4,868 | 6,880 | 10,257 | 1,430 | 1,430 | 1,303 |
| (529100) Building Maintenance | 5,737 | 5,783 | 6,032 | 6,032 | 6,032 | 6,032 |
| (529200) Planned Maintenance Program | 9,089 | 9,082 | 7,710 | 9,378 | 9,378 | 11,399 |
| (529300) Vehicle Replacement | 10,103 | 8,642 | 2,815 | 2,816 | 2,816 | 2,816 |
| (529500) Vehicle Maintenance | 9,464 | 5,508 | 2,964 | 371 | 371 | 413 |
| (529550) Alternative Transportation | 2,076 | 365 | 313 | 313 | 313 | 314 |

| | | | | | | |
|---------------------------------------|----------------------|----------------------|--------------------|--------------------|----------------------|----------------------|
| (529610) Telephone Allocated | 1,787 | 1,786 | 1,870 | 1,870 | 1,870 | 1,870 |
| (529620) Custodial | 9,868 | 10,082 | 9,695 | 9,730 | 9,730 | 10,635 |
| (529630) Communications | 6,187 | 6,380 | 6,555 | 6,319 | 6,319 | 6,934 |
| (529640) Energy Conservation | 208 | 280 | 460 | 535 | 535 | 643 |
| (529650) Utilities Allocated | 4,805 | 4,961 | 4,969 | 5,662 | 5,662 | 5,807 |
| (529700) Liability Insurance | 4,570 | 13,384 | 12,850 | 11,880 | 9,058 | 19,541 |
| ▼ Supplies & Services | 33,920 | 23,042 | 17,986 | 52,764 | 65,933 | 35,693 |
| (537700) Electric Vehicle Fuel | 38 | 153 | 24 | 26 | 350 | 350 |
| (531100) Office Supplies & Expense | 5,862 | 1,659 | 893 | 3,059 | 3,144 | 2,544 |
| (531500) Uniform Allow & Mntnc | 150 | 397 | 150 | 0 | 440 | 440 |
| (531900) Special Supplies and Expense | 1,178 | 2,286 | 1,498 | 1,847 | 2,000 | 1,760 |
| (533300) Equipment Repair | 0 | 0 | 0 | 0 | 450 | 450 |
| (534100) Profess. Services-Contract | 0 | 0 | 0 | 28,500 | 28,500 | 0 |
| (534400) Non-Contractual Services | 5,627 | 6,052 | 6,721 | 6,140 | 7,000 | 7,000 |
| (535100) Meeting & Travel | 33 | 66 | 0 | 73 | 800 | 800 |
| (535210) Pool Car Maintenance | 844 | 516 | 59 | 62 | 1,555 | 1,555 |
| (535220) Pool Car Replacement | 1,818 | 1,086 | 99 | 108 | 2,614 | 2,614 |
| (535300) Dues Memberships & License | 0 | 0 | 0 | 0 | 300 | 400 |
| (535400) Publications | 0 | 63 | 0 | 0 | 400 | 400 |
| (535500) Training | 1,484 | 683 | 100 | 1,946 | 2,200 | 2,400 |
| (536100) Advertising | 8,166 | 2,100 | 3,826 | 4,904 | 4,750 | 4,750 |
| (536200) Printing & Binding | 2,498 | 1,645 | 144 | 2,415 | 3,000 | 3,000 |
| (536400) Postage/Delivery | 1,476 | 857 | 272 | 1,057 | 2,700 | 1,500 |
| (536500) Duplicating | 372 | 0 | 0 | 0 | 500 | 500 |
| (537400) Telephone | 536 | 1,360 | 1,627 | 494 | 400 | 400 |
| (537600) Vehicle Fuel | 613 | 140 | 54 | 132 | 1,350 | 1,350 |
| (538200) Equipment Rental | 3,226 | 3,980 | 2,520 | 2,001 | 3,480 | 3,480 |
| ▼ Special Projects | 3,101 | 0 | 0 | 1,500 | 2,257 | 2,257 |
| (541300) Special Projects | 3,101 | 0 | 0 | 1,500 | 2,257 | 2,257 |
| ▼ Non-Capital Equipment | 228 | 0 | 85 | 2,600 | 4,000 | 4,200 |
| (561100) Equipment | 228 | 0 | 48 | 1,800 | 2,000 | 2,200 |
| (561200) Computer Hardware | 0 | 0 | 36 | 500 | 1,500 | 1,200 |
| (561400) Comp. Software Under \$5000 | 0 | 0 | 0 | 300 | 500 | 800 |
| Revenues Less Expenses | \$ -1,021,730 | \$ -1,114,086 | \$ -948,144 | \$ -905,615 | \$ -1,048,508 | \$ -1,053,974 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal |
|-------------|-------------|----------------|---------------|---|
| 100% | 90% | 95% | 90% | Achieve 90% on-time completion of Staff Hearing Officer (SHO) review and approval of minutes and resolutions within five business days. |
| 62% | 80% | 80% | 80% | Complete 80% of initial, re-submittal, and revision zoning plan checks within the target timelines. |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|-----------------------|
| 100% | 2 | 1 | 1 | SHO appeals heard by the Planning Commission | Other Program Measures | 2133 | Community Development |
| 1023 | 1200 | 1100 | 1100 | Zoning plan checks (Resubmittals) completed | Other Program Measures | 2133 | Community Development |
| 1476 | 1400 | 1300 | 1400 | Zoning plan checks (Initial Review) completed | Other Program Measures | 2133 | Community Development |
| 11212 | 10000 | | 10000 | People served at the Zoning Counter | Other Program Measures | 2133 | Community Development |
| | | | | | | | |

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Design Review & Historic Preservation

Ensure the design and development of buildings and structures comply with adopted design guidelines and ordinances; and assist the community in preserving and protecting the City's natural beauty, character, heritage, and established architectural traditions.

PROGRAM ACTIVITIES

Provide staffing support to City Council, Planning Commission, Architectural Board of Review (ABR), Historic Landmarks Commission (HLC), Single Family Design Board (SFDB) and Sign Committee).

Review, analyze, and approve or make recommendations on design review proposals pertaining to development applications by private and public property owners.

Prepare and review Architectural Board of Review, Historic Landmarks Commission, Single Family Design Board and Sign Committee agendas, minutes, and noticing.

Update and prepare guidelines and ordinance amendments, and conduct special studies to maintain quality design standards.

Administer the City's Historic Preservation Work Program involving the identification and protection of historic resources.

Review and analyze alterations to historic resources, completion of surveys, and historic resource designations.

Provide public information and permit services at the public counter.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Map strategic areas with intent to survey unidentified historic resources, to streamline project review.

Request determination from owners with properties on the Historic Resources Inventory whether they would like to pursue Structure of Merit status at a specific HLC hearing date.

Develop a reduced list of Single Family Design Board review triggers, to be considered for a future Municipal Code amendment.

Revise the design review boards/commission agenda template to provide only the most critical information, in a clear and consistent format.

Conduct one procedural training for each design review Board/Commission (e.g. Code of Conduct, Brown Act, findings, motion-making, etc.); training could be during a regular hearing or through a video platform on Board/Commissioner's own time.

Conduct one new law or City requirement training for each design review Board/Commission (e.g. solar panels, Electric Vehicle charging, SB9, water-wise plantings, etc.); training could be during a regular hearing or through a video platform on Board/Commissioner's own time.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|----------------------------------|--------------|--------------|--------------|--------------|-------------|-------------|-------------|
| Community Development Department | 10.13 | 10.13 | 10.23 | 10.08 | 9.18 | 9.53 | 9.53 |
| Total | 10.13 | 10.13 | 10.23 | 10.08 | 9.18 | 9.53 | 9.53 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|---------------------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 368,983 | \$ 350,979 | \$ 417,434 | \$ 465,454 | \$ 420,531 | \$ 497,159 |
| ▶ Intergov-Fed and State | 0 | 0 | 0 | 5,000 | 0 | 0 |
| ▶ Service Charges | 368,983 | 350,979 | 417,434 | 460,454 | 420,531 | 497,159 |
| ▼ Expenses | 1,233,526 | 1,277,674 | 1,344,842 | 1,448,755 | 1,562,184 | 1,582,720 |
| ▼ Salaries | 701,334 | 731,058 | 804,158 | 822,941 | 904,944 | 908,595 |
| (500110) Salaries-Permanent | 663,878 | 714,364 | 755,431 | 792,475 | 891,254 | 876,167 |
| (500130) Salaries-Hourly | 16,477 | 3,595 | 8,326 | 459 | 2,000 | 5,000 |
| (500140) Salaries-Overtime | 1,606 | 5,785 | 3,001 | 51 | 0 | 0 |
| (500160) Salaries-OT CompTime Cashout | 1,329 | 2,243 | 6,705 | 18,266 | 0 | 0 |
| (500310) Year-End Accrual -Sal & Bene | 8,191 | -5,676 | 19,811 | 0 | 0 | 0 |
| (500350) Alloc-Vacation Cashout | 4,671 | 5,556 | 5,637 | 6,346 | 6,346 | 10,385 |
| (500360) Alloc-Sick Leave Cashout | 5,182 | 5,190 | 5,247 | 5,344 | 5,344 | 17,043 |
| ▼ Benefits | 349,346 | 372,927 | 398,780 | 443,943 | 470,100 | 462,513 |
| (510210) Benefits-Grp. Insurance | 126,375 | 108,777 | 115,029 | 117,773 | 125,155 | 122,455 |
| ▶ Benefits-Retirement | 202,404 | 241,443 | 259,960 | 301,888 | 319,502 | 314,042 |
| (510230) Benefits-Workers Comp/Unemp. | 6,112 | 7,472 | 7,631 | 7,685 | 7,591 | 8,362 |
| ▶ Medicare | 9,885 | 10,661 | 11,416 | 11,963 | 13,120 | 12,849 |
| (510250) Hourly EE Retirement | 0 | 0 | 108 | 5 | 26 | 65 |
| (510260) Hourly Health Care Reimburse | 0 | 0 | 20 | 0 | 77 | 77 |
| (510370) Alloc-Retiree Medical | 4,570 | 4,574 | 4,615 | 4,629 | 4,629 | 4,663 |
| ▼ Allocated Costs | 89,484 | 113,452 | 89,663 | 108,569 | 104,428 | 121,077 |
| (529010) Desktop Information Systems | 39,341 | 47,449 | 24,196 | 48,308 | 48,308 | 45,311 |
| (529030) GIS Allocations | 448 | 464 | 462 | 603 | 603 | 644 |
| (529050) Financial Information System | 3,228 | 3,718 | 6,901 | 651 | 651 | 1,142 |
| (529100) Building Maintenance | 5,737 | 5,783 | 6,032 | 6,032 | 6,032 | 6,032 |
| (529200) Planned Maintenance Program | 9,089 | 9,082 | 7,710 | 9,378 | 9,378 | 11,399 |
| (529300) Vehicle Replacement | 2,800 | 2,806 | 2,815 | 2,816 | 2,816 | 2,816 |
| (529500) Vehicle Maintenance | 311 | 320 | 322 | 371 | 371 | 413 |
| (529550) Alternative Transportation | 375 | 2,140 | 304 | 304 | 304 | 305 |
| (529610) Telephone Allocated | 1,472 | 1,470 | 1,540 | 1,540 | 1,540 | 1,540 |

| | | | | | | |
|---------------------------------------|--------|--------|--------|--------|--------|--------|
| (529620) Custodial | 9,868 | 10,082 | 9,695 | 9,730 | 9,730 | 10,635 |
| (529630) Communications | 5,095 | 5,254 | 5,399 | 5,205 | 5,205 | 5,711 |
| (529640) Energy Conservation | 208 | 280 | 460 | 535 | 535 | 643 |
| (529650) Utilities Allocated | 4,805 | 4,961 | 4,969 | 5,662 | 5,662 | 5,807 |
| (529700) Liability Insurance | 6,707 | 19,643 | 18,858 | 17,434 | 13,293 | 28,679 |
| ▼ Supplies & Services | 80,851 | 59,666 | 51,766 | 68,702 | 74,435 | 80,235 |
| (537700) Electric Vehicle Fuel | 5 | 18 | 2 | 15 | 0 | 0 |
| (531100) Office Supplies & Expense | 3,064 | 1,942 | 901 | 4,860 | 5,100 | 5,200 |
| (531900) Special Supplies and Expense | 701 | 1,329 | 2,366 | 2,619 | 2,800 | 3,200 |
| (533300) Equipment Repair | 0 | 405 | 0 | 0 | 500 | 500 |
| (534400) Non-Contractual Services | 54,182 | 35,355 | 29,625 | 31,350 | 33,200 | 33,200 |
| (535100) Meeting & Travel | 918 | 512 | 0 | 0 | 2,000 | 2,200 |
| (535210) Pool Car Maintenance | 140 | 99 | 16 | 60 | 614 | 614 |
| (535220) Pool Car Replacement | 1,075 | 577 | 156 | 194 | 1,712 | 1,712 |
| (535300) Dues Memberships & License | 110 | 160 | 20 | 80 | 500 | 800 |
| (535400) Publications | 0 | 63 | 0 | 0 | 500 | 500 |
| (535500) Training | 1,273 | 893 | 522 | 2,000 | 2,500 | 2,800 |
| (536100) Advertising | 263 | 1,305 | 1,365 | 500 | 1,000 | 1,000 |
| (536200) Printing & Binding | 1,442 | 625 | 1,018 | 646 | 1,400 | 1,400 |
| (536400) Postage/Delivery | 14,373 | 13,174 | 14,140 | 25,184 | 17,500 | 22,000 |
| (537600) Vehicle Fuel | 47 | 25 | 5 | 11 | 500 | 500 |
| (538200) Equipment Rental | 3,258 | 3,183 | 1,631 | 1,183 | 4,609 | 4,609 |
| ▼ Special Projects | 12,511 | 0 | 0 | 2,500 | 4,577 | 6,000 |
| (541300) Special Projects | 12,511 | 0 | 0 | 2,500 | 4,577 | 6,000 |
| ▼ Non-Capital Equipment | 0 | 570 | 475 | 2,100 | 3,700 | 4,300 |
| (561100) Equipment | 0 | 570 | 48 | 1,600 | 2,000 | 2,500 |
| (561400) Comp. Software Under \$5000 | 0 | 0 | 426 | 500 | 1,700 | 1,800 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal |
|-------------|-------------|----------------|---------------|---|
| 96% | 90% | 90% | 90% | Ensure that 90% of Design Review applications are presented to the review body (ABR/HLC/SFDB) within 30 days of bei |
| 85% | 90% | 75% | 90% | Ensure that 90% of Design Review Application Completeness letters are provided to the applicant within 30 days. |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|--|------------------------|---------|----------------|
| 3 | 4 | 1 | 3 | Design Review appeals heard by the City Council | Other Program Measures | 2134 | Community Deve |
| 38 | 40 | 40 | 40 | Historic Landmarks Commission applications reviewe... | Other Program Measures | 2134 | Community Deve |
| 76 | 100 | 30 | 55 | Sign Committee agenda items scheduled | Other Program Measures | 2134 | Community Deve |
| 40 | 45 | 24 | 70 | Single Family Design Board applications reviewed/deci... | Other Program Measures | 2134 | Community Deve |
| 44 | 50 | 30 | 80 | Architectural Board of Review applications reviewed/d... | Other Program Measures | 2134 | Community Deve |
| 76 | 120 | 60 | 80 | Historic Landmarks Commission applications received | Other Program Measures | 2134 | Community Deve |
| 93 | 150 | 75 | 100 | Sign Committee applications received | Other Program Measures | 2134 | Community Deve |
| 111 | 100 | 140 | 100 | Conforming Sign Review items scheduled | Other Program Measures | 2134 | Community Deve |

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Building Inspection

To safeguard public health, safety and general welfare by providing on-site construction inspections for the citizens of Santa Barbara for verification of minimum requirements established by the California Construction Codes and City Ordinances to ensure structural strength, means of egress facilities, access to persons with disabilities, sanitation, adequate light and ventilation and energy conservation; safety to life and property from fire and other hazards attributed to the built environment; and to provide safety to fire fighters and emergency responders during emergency operations.

PROGRAM ACTIVITIES

Provide building inspection resources to the public.

Provide Specialty Plan Review for mechanical, electrical, and plumbing for commercial projects.

Perform building inspections each year for compliance with approved plans, design review details, and conditions.

Respond to natural and man-made disasters by providing technical assistance in estimating the safety of damaged structures and real property.

Confirm compliance with construction site, and the installation of post-construction, site storm water run-off regulations established as part of the City's Storm Water General Permit.

Confirm proper and timely permit record closure via final inspection approval, permit expiration or permit cancellation by the permit holder.

Assist in updating and adding functionality to the City's permit tracking database as needed and requested

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|----------------------------------|------------|------------|-------------|-------------|------------|-------------|---------|
| Community Development Department | 9.7 | 9.7 | 10.7 | 11.7 | 8.7 | 9.05 | |
| Total | 9.7 | 9.7 | 10.7 | 11.7 | 8.7 | 9.05 | |

FINANCIAL INFORMATION

| Expand All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|---------------------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| Revenues | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▼ Expenses | 1,507,810 | 1,620,335 | 1,580,661 | 1,941,315 | 2,129,680 | 1,741,775 |
| ▼ Salaries | 868,691 | 939,101 | 922,797 | 1,035,884 | 1,208,822 | 952,288 |
| (500110) Salaries-Permanent | 782,705 | 845,038 | 868,424 | 1,016,834 | 1,192,420 | 917,447 |
| (500130) Salaries-Hourly | 33,113 | 39,127 | 24,813 | 0 | 0 | 0 |
| (500140) Salaries-Overtime | 25,594 | 31,150 | 11,106 | 3,744 | 1,605 | 1,605 |
| (500160) Salaries-OT CompTime Cashout | 0 | 3,929 | 4,615 | 1,509 | 1,000 | 1,000 |
| (500310) Year-End Accrual -Sal & Bene | 16,554 | 8,159 | 2,055 | 0 | 0 | 0 |
| (500350) Alloc-Vacation Cashout | 5,085 | 6,048 | 6,103 | 7,490 | 7,490 | 12,205 |
| (500360) Alloc-Sick Leave Cashout | 5,641 | 5,650 | 5,681 | 6,307 | 6,307 | 20,031 |
| ▼ Benefits | 377,657 | 427,220 | 465,326 | 555,707 | 632,528 | 488,493 |
| (510210) Benefits-Grp. Insurance | 115,039 | 128,539 | 131,871 | 136,594 | 169,170 | 131,007 |
| ▶ Benefits-Retirement | 238,412 | 271,161 | 306,165 | 390,417 | 431,645 | 328,620 |
| (510230) Benefits-Workers Comp/Unemp. | 6,619 | 8,429 | 8,262 | 9,070 | 8,959 | 9,869 |
| ▶ Medicare | 12,083 | 13,604 | 13,508 | 14,162 | 17,290 | 13,517 |
| (510250) Hourly EE Retirement | 430 | 509 | 323 | 0 | 0 | 0 |
| (510260) Hourly Health Care Reimburse | 100 | 0 | 200 | 0 | 0 | 0 |
| (510370) Alloc-Retiree Medical | 4,974 | 4,978 | 4,997 | 5,464 | 5,464 | 5,480 |
| ▼ Allocated Costs | 144,323 | 143,390 | 151,743 | 156,614 | 154,497 | 164,814 |
| (529010) Desktop Information Systems | 45,471 | 38,049 | 40,077 | 52,532 | 52,532 | 49,584 |
| (529030) GIS Allocations | 1,633 | 1,694 | 1,686 | 10,643 | 10,643 | 11,364 |
| (529050) Financial Information System | 6,596 | 6,133 | 7,154 | 1,430 | 1,430 | 1,610 |
| (529100) Building Maintenance | 5,091 | 5,132 | 5,352 | 5,352 | 5,352 | 5,352 |
| (529200) Planned Maintenance Program | 8,065 | 8,059 | 6,840 | 8,320 | 8,320 | 10,113 |
| (529300) Vehicle Replacement | 21,822 | 24,653 | 31,387 | 26,931 | 26,931 | 26,931 |
| (529500) Vehicle Maintenance | 24,561 | 22,785 | 23,912 | 16,319 | 16,319 | 17,373 |
| (529550) Alternative Transportation | 6,476 | 5,080 | 3,848 | 3,848 | 3,848 | 3,857 |
| (529610) Telephone Allocated | 1,787 | 1,786 | 1,870 | 1,870 | 1,870 | 1,870 |
| (529620) Custodial | 8,756 | 8,946 | 8,602 | 8,633 | 8,633 | 9,435 |
| (529630) Communications | 6,187 | 6,380 | 6,555 | 6,319 | 6,319 | 6,934 |

| | | | | | | |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| (529640) Energy Conservation | 184 | 248 | 407 | 475 | 475 | 572 |
| (529650) Utilities Allocated | 4,265 | 4,403 | 4,411 | 5,028 | 5,028 | 5,156 |
| (529700) Liability Insurance | 3,429 | 10,042 | 9,642 | 8,914 | 6,797 | 14,663 |
| ▼ Supplies & Services | 117,002 | 107,818 | 40,794 | 190,796 | 131,333 | 134,180 |
| (537700) Electric Vehicle Fuel | 336 | 779 | 263 | 289 | 0 | 0 |
| (531100) Office Supplies & Expense | 3,734 | 3,506 | 5,646 | 4,370 | 5,000 | 4,000 |
| (531500) Uniform Allow & Mntnc | 868 | 813 | 1,781 | 1,420 | 2,216 | 1,773 |
| (531600) Minor Tools | 0 | 11 | 145 | 0 | 2,000 | 1,400 |
| (531900) Special Supplies and Expense | 1,384 | 1,773 | 527 | 2,732 | 2,025 | 1,620 |
| (533300) Equipment Repair | 0 | 86 | 666 | 0 | 0 | 0 |
| (534100) Profess. Services-Contract | 73,583 | 60,008 | 9,670 | 155,000 | 80,000 | 75,000 |
| (534400) Non-Contractual Services | 858 | 696 | 629 | 170 | 0 | 0 |
| (535100) Meeting & Travel | 2,234 | 1,098 | 0 | 2,000 | 2,000 | 5,400 |
| (535210) Pool Car Maintenance | 126 | 118 | 8 | 0 | 127 | 127 |
| (535220) Pool Car Replacement | 387 | 195 | 60 | 0 | 321 | 321 |
| (535300) Dues Memberships & License | 1,010 | 1,590 | 2,209 | 4,413 | 1,000 | 800 |
| (535400) Publications | 2,641 | 12,151 | 50 | 0 | 4,823 | 17,000 |
| (535500) Training | 16,598 | 17,835 | 11,223 | 10,620 | 18,136 | 15,136 |
| (536200) Printing & Binding | 855 | 1,408 | 514 | 568 | 1,310 | 1,048 |
| (536400) Postage/Delivery | 568 | 586 | 403 | 111 | 400 | 520 |
| (536500) Duplicating | 0 | 0 | 0 | 0 | 50 | 50 |
| (537400) Telephone | 5,564 | 2,822 | 3,940 | 4,339 | 5,500 | 4,400 |
| (537600) Vehicle Fuel | 4,908 | 1,899 | 468 | 2,758 | 4,425 | 3,585 |
| (538200) Equipment Rental | 1,349 | 443 | 2,594 | 2,006 | 2,000 | 2,000 |
| ▼ Non-Capital Equipment | 136 | 2,807 | 0 | 2,314 | 2,500 | 2,000 |
| (561100) Equipment | 0 | 2,747 | 0 | 1,370 | 1,500 | 1,200 |
| (561200) Computer Hardware | 136 | 0 | 0 | 194 | 0 | 0 |
| (561400) Comp. Software Under \$5000 | 0 | 60 | 0 | 750 | 1,000 | 800 |
| Revenues Less Expenses | \$ -1,507,810 | \$ -1,620,335 | \$ -1,580,661 | \$ -1,941,315 | \$ -2,129,680 | \$ -1,741,775 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure |
|-------------|-------------|----------------|---------------|--|----------------|
| 94% | 90% | 90% | 90% | Respond to 90% of inspection requests on the day scheduled for inspections. | Percent of ins |
| 100% | 100% | 100% | 100% | Maintain 100% of the required industry certifications for inspection staff. | Percent of re |
| 92% | 80% | 95% | 80% | Perform 80% of specialty / commercial plan reviews (electrical, plumbing, mechanical, enforcement) ... | Percent of sp |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|--|------------------------|---------|----------------------|
| 303 | 100 | 400 | 300 | Permits resolved under the Expired Permit Pro... | Other Program Measures | 2141 | Community Developmen |
| 704 | 400 | 800 | 600 | Erosion control inspections completed | Other Program Measures | 2141 | Community Developmen |
| 1083 | 800 | 900 | 800 | Specialty or commercial plan reviews completed | Other Program Measures | 2141 | Community Developmen |
| 12091 | 12000 | 12000 | 11500 | Building inspections completed | Other Program Measures | 2141 | Community Developmen |
| | | | | | | | |

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Records Archives and Clerical Services

Provide organized solutions for the preservation and accessibility of recorded property development history for the community, staff and global users in adherence with State law and City Council policies.

PROGRAM ACTIVITIES

Provide cashiering services for all Land Development transactions.

Coordinate and provide the imaging, storage, archival, review and access of all Community Development property records, while providing access via the Internet, and counter service.

Process public records requests for Community Development records varying from verbal requests for records to Freedom Of Information Act to written requests and requests to Subpoena records.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Continue to develop the newly integrated process for incorporating digitally born permits and other electronic records directly from their native databases into the OnBase electronic records management database.

Continue to develop and execute a "5-Year, Paper to Digital Records Transition Plan."

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|----------------------------------|---------|---------|---------|---------|---------|---------|---------|
| Community Development Department | 5.6 | 5.6 | 5.6 | 5.6 | 5.6 | 4.55 | |
| Total | 5.6 | 5.6 | 5.6 | 5.6 | 5.6 | 4.55 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 702,221 | \$ 606,047 | \$ 440,457 | \$ 383,558 | \$ 458,258 | \$ 460,250 |
| ▶ Service Charges | 702,216 | 604,811 | 439,872 | 382,848 | 451,758 | 459,500 |
| ▶ Other Revenues | 5 | 1,236 | 585 | 710 | 6,500 | 750 |
| ▼ Expenses | 645,162 | 682,761 | 616,978 | 651,030 | 755,659 | 787,499 |
| ▶ Salaries | 310,195 | 317,683 | 313,223 | 316,698 | 360,982 | 387,628 |
| ▶ Benefits | 164,291 | 176,207 | 180,731 | 189,992 | 221,293 | 232,348 |
| ▶ Allocated Costs | 70,913 | 80,411 | 78,280 | 91,793 | 88,929 | 106,568 |
| ▶ Supplies & Services | 96,190 | 79,439 | 9,667 | 14,826 | 29,455 | 17,455 |
| ▶ Special Projects | 2,317 | 24,271 | 35,078 | 37,721 | 50,000 | 40,000 |
| ▶ Non-Capital Equipment | 1,256 | 4,749 | 0 | 0 | 5,000 | 3,500 |
| Revenues Less Expenses | \$ 57,059 | \$ -76,714 | \$ -176,521 | \$ -267,472 | \$ -297,401 | \$ -327,249 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual ▼ | 2022 Budget ▼ | 2022 Projected ▼ | 2023 Proposer ▼ | Goal |
|---------------|---------------|------------------|-----------------|--|
| 100% | 95% | 95% | 95% | Ensure that 95% of all Community Development property record documents are processed and available electronically to |
| 100% | 100% | 100% | 100% | Ensure that 100% of all Land Development team cash receipts are balanced on a daily basis. |
| 100% | 95% | 95% | 95% | Respond to 95% of commercial plan viewing requests within 15 business days of receipt. |
| 100% | 95% | 95% | 95% | Respond to 95% of residential plan viewing requests within 15 business days of request. |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|--------------|
| 148 | 100 | 55 | 55 | Staff hours on Public Records Request services | Other Program Measures | 2142 | Community De |
| 496 | 550 | 300 | 225 | Commercial plan viewings - All Staff and Public | Other Program Measures | 2142 | Community De |
| 1058 | 975 | 975 | 850 | Residential plan viewings - All Staff and Public | Other Program Measures | 2142 | Community De |
| 8408 | 7800 | 7800 | 8200 | Register transactions | Other Program Measures | 2142 | Community De |
| 35049 | 55000 | 35000 | 37000 | Documents scanned and imported, indexed and filed into... | Other Program Measures | 2142 | Community De |
| | | | | | | | |

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Building Counter & Plan Review Services

Provide project review, permit issuance, and customer service for property owners, the development community, and internal customers to ensure a safely-built environment in accordance with state and local laws.

PROGRAM ACTIVITIES

Review engineering and architectural plans for compliance with state laws and ordinances including the California Building Code, State Title 24 Energy and Disabled Access Regulations, and Health and Safety Codes.

Issue over-the-counter building permits each year for minor projects.

Prepare and issue building permits

Prepare and maintain reference materials for public and staff use in both hard copy and electronic formats.

Help manage and maintain the permitting process.

Provide building code expertise, interpretation, and guidance for the architectural and engineering communities, as well as the general public and City staff for all types of building code related issues.

Provide Floodplain Management expertise, interpretation, and guidance for the architectural and engineering communities, as well as the general public and City staff for National Flood Insurance Program related issues.

Assist in updating and adding functionality to the City's permit tracking database as needed and requested.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Participate in the continued development and maintenance of On-Demand permits with same day permit issuance.

Improve customer services by having all Permit Technician staff review & approve minor plan checking, such as window replacement, bathroom and kitchen remodels.

Ensure that the expedited review of City priority projects such as ACCELERATE, economic priority projects, public safety projects, etc. are completed within the promised due dates.

Improve the timelines of our services by providing focused plan review to keep number of plan review rounds to three or less on small to large projects as defined in LDT E-Plan Check Matrix.

Amend Santa Barbara Municipal Code 22.04 for the 2021 California Building Standards Commission Triennial Code Adoption Cycle.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|-----------|------|
| Community Development Department | 11.25 | 11.25 | 11.25 | 11.25 | 11.25 | 11 | |
| Total | 11.25 | 11.25 | 11.25 | 11.25 | 11.25 | 11 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|---------------------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 3,595,778 | \$ 3,375,134 | \$ 3,712,272 | \$ 3,933,910 | \$ 3,681,300 | \$ 4,064,000 |
| ▶ Intergov-Fed and State | 57,088 | 50,681 | 53,781 | 54,862 | 50,000 | 50,000 |
| ▶ Service Charges | 3,460,917 | 3,254,352 | 3,572,247 | 3,868,014 | 3,585,600 | 3,969,000 |
| ▶ Other Revenues | 77,774 | 70,101 | 86,243 | 11,034 | 45,700 | 45,000 |
| ▼ Expenses | 2,000,625 | 1,849,593 | 1,812,584 | 2,264,481 | 2,175,884 | 2,326,625 |
| ▼ Salaries | 985,941 | 1,009,593 | 985,125 | 1,059,639 | 1,138,179 | 1,223,623 |
| (500110) Salaries-Permanent | 909,055 | 957,998 | 951,212 | 1,021,571 | 1,123,637 | 1,159,640 |
| (500130) Salaries-Hourly | 64,468 | 3,979 | 0 | 23,385 | 0 | 30,000 |
| (500140) Salaries-Overtime | 3,370 | 13,745 | 17,317 | 0 | 0 | 0 |
| (500160) Salaries-OT CompTime Cashout | 0 | 384 | 3,409 | 141 | 0 | 0 |
| (500310) Year-End Accrual -Sal & Bene | -2,452 | 20,946 | -603 | 0 | 0 | 0 |
| (500350) Alloc-Vacation Cashout | 5,452 | 6,485 | 7,142 | 7,894 | 7,894 | 12,867 |
| (500360) Alloc-Sick Leave Cashout | 6,048 | 6,057 | 6,648 | 6,648 | 6,648 | 21,116 |
| ▼ Benefits | 413,800 | 477,979 | 488,399 | 521,674 | 592,364 | 608,284 |
| (510210) Benefits-Grp. Insurance | 119,338 | 134,174 | 127,982 | 116,850 | 156,009 | 158,458 |
| ▶ Benefits-Retirement | 265,949 | 314,704 | 330,175 | 374,584 | 404,353 | 415,175 |
| (510230) Benefits-Workers Comp/Unemp. | 7,116 | 9,095 | 9,668 | 9,561 | 9,444 | 10,403 |
| (510235) Unemployment Insurance | 247 | 266 | 340 | 340 | 340 | 638 |
| ▶ Medicare | 14,259 | 14,251 | 14,388 | 14,276 | 16,419 | 17,403 |
| (510250) Hourly EE Retirement | 856 | 49 | 0 | 304 | 0 | 390 |
| (510260) Hourly Health Care Reimburse | 700 | 100 | 0 | 0 | 40 | 40 |
| (510370) Alloc-Retiree Medical | 5,334 | 5,339 | 5,847 | 5,759 | 5,759 | 5,777 |
| ▼ Allocated Costs | 85,384 | 101,262 | 91,742 | 250,789 | 246,653 | 294,266 |
| (529010) Desktop Information Systems | 42,367 | 44,286 | 36,295 | 35,426 | 35,426 | 56,833 |
| (529030) GIS Allocations | 771 | 800 | 797 | 6,059 | 6,059 | 6,468 |
| (529050) Financial Information System | 5,732 | 5,764 | 8,991 | 161,542 | 161,542 | 169,859 |
| (529100) Building Maintenance | 2,621 | 2,642 | 2,756 | 2,756 | 2,756 | 2,756 |

| | | | | | | |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| (529200) Planned Maintenance Program | 4,153 | 4,150 | 3,522 | 4,285 | 4,285 | 5,208 |
| (529300) Vehicle Replacement | 4,281 | 4,174 | 1,286 | 3,874 | 3,874 | 3,874 |
| (529500) Vehicle Maintenance | 3,229 | 2,740 | 2,781 | 2,745 | 2,745 | 2,928 |
| (529550) Alternative Transportation | 2,166 | 3,846 | 3,128 | 3,128 | 3,128 | 3,135 |
| (529610) Telephone Allocated | 1,472 | 1,365 | 1,429 | 1,429 | 1,429 | 1,429 |
| (529620) Custodial | 4,508 | 4,605 | 4,429 | 4,445 | 4,445 | 4,859 |
| (529630) Communications | 5,095 | 4,879 | 5,013 | 4,833 | 4,833 | 5,303 |
| (529640) Energy Conservation | 95 | 128 | 210 | 246 | 246 | 297 |
| (529650) Utilities Allocated | 2,196 | 2,267 | 2,271 | 2,608 | 2,608 | 2,675 |
| (529700) Liability Insurance | 6,698 | 19,616 | 18,834 | 17,413 | 13,277 | 28,642 |
| ▼ Supplies & Services | 515,499 | 256,017 | 247,253 | 431,499 | 197,428 | 199,193 |
| (531100) Office Supplies & Expense | 4,063 | 3,009 | 1,130 | 2,844 | 3,000 | 3,000 |
| (531500) Uniform Allow & Mntnc | 0 | 0 | 0 | 0 | 500 | 500 |
| (531900) Special Supplies and Expense | 616 | 5,089 | 42 | 2,915 | 3,000 | 3,000 |
| (533300) Equipment Repair | 135 | 0 | 0 | 0 | 2,000 | 2,000 |
| (534100) Profess. Services-Contract | 497,188 | 223,339 | 235,895 | 411,394 | 161,417 | 145,682 |
| (535100) Meeting & Travel | 2,785 | 0 | 0 | 2,000 | 2,000 | 2,000 |
| (535210) Pool Car Maintenance | 0 | 0 | 0 | 0 | 596 | 596 |
| (535220) Pool Car Replacement | 0 | 0 | 0 | 0 | 867 | 867 |
| (535300) Dues Memberships & License | 1,041 | 2,375 | 520 | 1,976 | 1,000 | 2,000 |
| (535400) Publications | 200 | 13,210 | 650 | 420 | 4,864 | 19,364 |
| (535500) Training | 7,075 | 2,690 | 591 | 7,594 | 14,000 | 16,000 |
| (536200) Printing & Binding | 425 | 587 | 213 | 185 | 500 | 500 |
| (536400) Postage/Delivery | 6 | 55 | 73 | 27 | 200 | 200 |
| (536500) Duplicating | 0 | 0 | 0 | 0 | 84 | 84 |
| (537400) Telephone | 481 | 5,021 | 7,002 | 1,380 | 1,700 | 1,700 |
| (537600) Vehicle Fuel | 67 | 177 | 122 | 318 | 500 | 500 |
| (538200) Equipment Rental | 1,416 | 465 | 1,015 | 446 | 1,200 | 1,200 |
| ▼ Non-Capital Equipment | 0 | 4,742 | 65 | 880 | 1,260 | 1,260 |
| (561100) Equipment | 0 | 4,612 | 0 | 0 | 0 | 0 |
| (561400) Comp. Software Under \$5000 | 0 | 130 | 65 | 880 | 1,260 | 1,260 |
| Revenues Less Expenses | \$ 1,595,153 | \$ 1,525,541 | \$ 1,899,688 | \$ 1,669,429 | \$ 1,505,416 | \$ 1,737,375 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|---|-------------------------------|
| 96% | 80% | 80% | 80% | Complete 80% of building initial reviews, revisions and resubmittal reviews within the pro... | Percent of building permit in |
| 100% | 100% | 100% | 100% | Process 100% of faxed and e-permit requests within 72 hours. | Percent of faxed and e-perm |
| 0 | 20% | 20% | 20% | Notify property owners of permit application expiration within 30 days of expiration date. | Percent of owners notified a |
| | 60% | 80% | 80% | Approve 60% of building permits in 3 review cycles or less. | Percent of plan reviews app |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|--|------------------------|---------|------------------------------|
| 149 | 400 | 140 | 150 | Staff hours devoted to PRT and DART ... | Other Program Measures | 2143 | Community Development Depart |
| 359 | 1000 | 850 | 1000 | Over-the-Counter permits issued | Other Program Measures | 2143 | Community Development Depart |
| 19 | 3500 | 1800 | 2000 | Count of customers served at the per... | Other Program Measures | 2143 | Community Development Depart |
| 2388 | 2700 | 2400 | 2500 | Permits issued | Other Program Measures | 2143 | Community Development Depart |
| 2323 | 3000 | 3000 | 3000 | Plan reviews and re-submittals comple... | Other Program Measures | 2143 | Community Development Depart |
| 3142 | 3200 | | 3200 | New permit applications | Other Program Measures | 2143 | Community Development Depart |
| | | | | | | | |

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Finance

Provide financial guidance to City Council and departments and manage the City's financial operations.

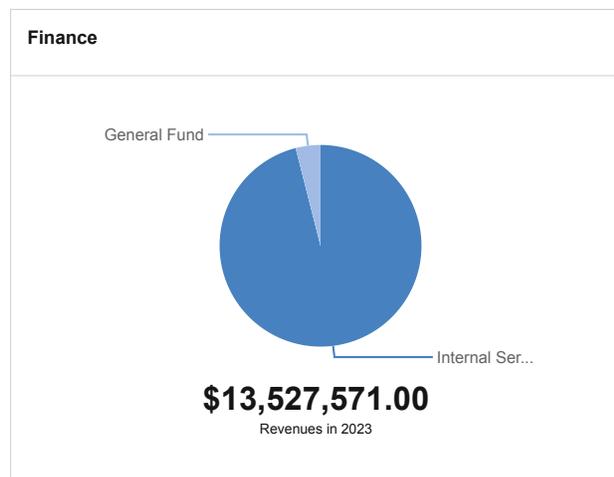
About Finance

The Finance Department is responsible for providing financial expertise and guidance to the City Council and departments, managing the City's daily financial operations, and maintaining the financial integrity of the City. The department's major functional areas include accounting, revenue management, budget, payroll, purchasing, risk management and investment management. The department also administers one internal servicefund: the Self-Insurance Fund manages the City's insurance portfolio and self-insured workers' compensation program.

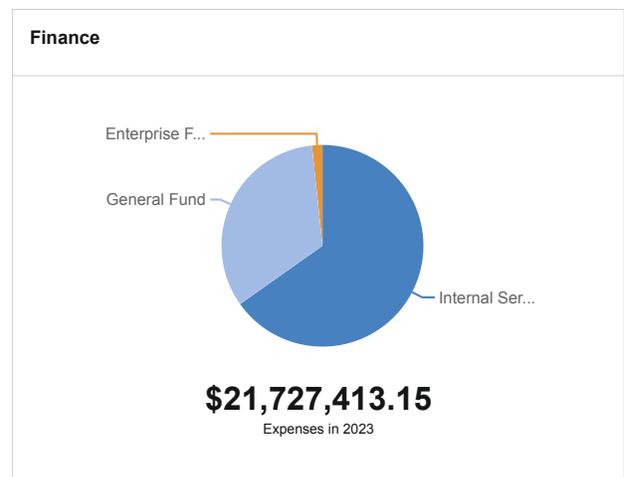
Department Financial & Staffing Summary

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 33,544,049 | \$ 37,287,750 | \$ 8,529,529 | \$ 10,150,206 | \$ 9,406,385 | \$ 13,527,571 |
| ▶ Taxes, Fees, & Fines | 390,861 | 353,348 | 0 | 100,000 | 350,000 | 350,000 |
| ▶ Use Of Money & Prpty | 295,623 | 310,544 | 5,639 | 33,700 | 53,545 | 40,800 |
| ▶ Intergov-Fed and State | 23,264 | 27,840 | 0 | 0 | 0 | 0 |
| ▶ Service Charges | 24,353,445 | 28,049,233 | 3,626 | 5,800 | 13,800 | 11,300 |
| ▶ Other Revenues | 509,540 | 363,358 | 361,594 | 58,315 | 55,392 | 55,592 |
| ▶ Internal Charges | 7,971,316 | 8,183,427 | 8,158,670 | 9,952,391 | 8,933,648 | 13,069,879 |
| ▼ Expenses | 38,707,898 | 42,702,049 | 22,271,865 | 18,540,488 | 16,325,572 | 21,727,413 |
| ▶ Salaries | 3,978,281 | 4,179,829 | 3,378,511 | 3,396,913 | 3,689,012 | 3,991,490 |
| ▶ Benefits | 2,026,345 | 2,218,286 | 1,668,808 | 1,785,881 | 1,940,828 | 2,028,484 |
| ▶ Allocated Costs | 1,495,678 | 1,437,477 | 1,033,144 | 1,060,238 | 1,046,954 | 1,544,418 |
| ▶ Supplies & Services | 30,214,284 | 33,759,049 | 16,150,530 | 12,236,074 | 9,683,778 | 14,121,021 |
| ▶ Special Projects | 751,315 | 806,179 | 33,462 | 53,381 | 17,000 | 34,000 |
| ▶ Non-Capital Equipment | 201,011 | 147,187 | 350 | 500 | 500 | 500 |
| ▶ Capital Equip & Projects | 10,017 | 65,775 | 0 | 0 | 0 | 0 |
| ▶ Debt Service | 30,967 | 88,267 | 7,059 | 7,500 | -52,500 | 7,500 |
| Revenues Less Expenses | \$ -5,163,849 | \$ -5,414,298 | \$ -13,742,336 | \$ -8,390,282 | \$ -6,919,187 | \$ -8,199,842 |

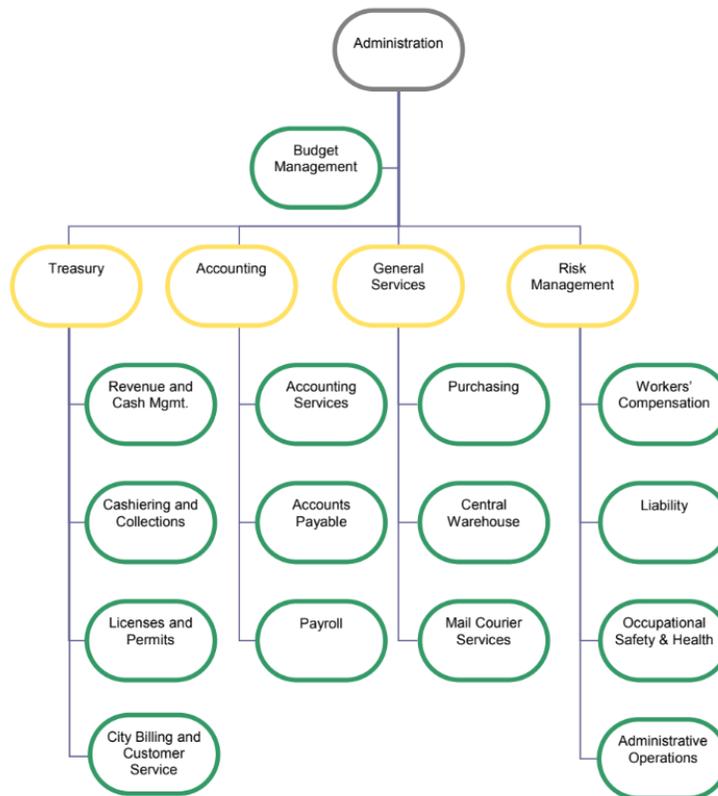
Department Revenues by Fund



Department Expenditures by Fund



Department Organizational Chart



Programs

- Finance Administration
- Budget Management
- Revenue & Cash Management
- Cashiering & Collections
- Licenses & Permits
- City Billing & Customer Services
- Accounting Services
- Payroll
- Accounts Payable
- Purchasing
- Central Warehouse
- Mail Courier Services
- Risk Management Administrative Operations
- Workers Compensation
- Liability
- Occupational Safety/Health

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Finance Administration

Provide management and administrative support to Finance programs and provide the City Council and departments with responsive financial expertise and analysis to ensure that the City's financial interests are protected and enhanced.

PROGRAM ACTIVITIES

Manage the operations of the department.

Ensure management and the City Council are informed of all matters materially affecting the financial health of the City.

Assist with policy formulation and implementation of Council direction.

Provide staff support to the City Council Finance Committee.

Provide financial and budgetary support and guidance to all City departments.

Provide oversight of the City's investment portfolio.

Manage the City's long-term debt, including new-money and refunding debt.

Provide support to the Citizen's Oversight Committee.

Implement pension liability strategy.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Submit Annual Accountability Measure C Report, reporting the use of Measure C tax revenues, to the Citizen's Oversight Committee pursuant to the City's adopted Measure C ordinance.

Serve as a Steering Committee member for the Website Application Replacement Project (WARP).

Ensure General Fund and other reserves are met as defined by the City's reserve policies

Provide sponsorship on the Munis upgrade project for the City's financial Management system.

Maintain a credit rating of "very high" or "highest" for the City.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------|
| Finance Department | 1.22 | 1.22 | 1.28 | 1.28 | 1.28 | 1.28 | 1. |
| Total | 1.22 | 1.22 | 1.28 | 1.28 | 1.28 | 1.28 | 1. |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 32,618 | \$ 53,787 | \$ 54,304 | \$ 45,000 | \$ 45,000 | \$ 45,000 |
| ▶ Other Revenues | 32,618 | 53,787 | 54,304 | 45,000 | 45,000 | 45,000 |
| ▼ Expenses | 255,311 | 318,395 | 311,757 | 430,237 | 326,730 | 316,267 |
| ▶ Salaries | 98,133 | 86,163 | 121,317 | 140,980 | 140,980 | 152,845 |
| ▶ Benefits | 48,529 | 48,154 | 62,765 | 76,684 | 76,673 | 81,393 |
| ▶ Allocated Costs | 31,313 | 40,783 | 36,566 | 37,894 | 35,073 | 49,050 |
| ▶ Supplies & Services | 40,073 | 90,050 | 73,280 | 141,299 | 111,004 | 14,979 |
| ▶ Special Projects | 26,885 | 44,447 | 10,570 | 25,381 | 15,000 | 10,000 |
| ▶ Non-Capital Equipment | 3,655 | 1,918 | 200 | 500 | 500 | 500 |
| ▶ Debt Service | 6,723 | 6,879 | 7,059 | 7,500 | -52,500 | 7,500 |
| Revenues Less Expenses | \$ -222,693 | \$ -264,608 | \$ -257,453 | \$ -385,237 | \$ -281,730 | \$ -271,267 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|--|---|
| 89% | 80% | 80% | 80% | Ensure that Finance Programs meet 80% of their program objectives. | Percent of Finance program objectives m |
| | | | | | |

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Budget Management

Manage the development and implementation of the City's two year financial plan and annual budget to support effective decision-making and public communication.

PROGRAM ACTIVITIES

Manage the City's annual budget process, including training and support to departments, analysis of department budget requests, and public presentation of the recommended budget.

Provide expertise to City Council and departments on economic and financial conditions and policy issues affecting the budget.

Provide ongoing budgetary guidance and support to all City departments in administering the annual budget.

Prepare and publish the City's Two-Year Financial Plan and Annual Budget.

Ensure financial transparency to the public regarding the City's Budget.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Produce and distribute the Annual Budget for Fiscal Year 2022 within 90 days of budget adoption.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Finance Department | 2.39 | 2.39 | 2.41 | 2.41 | 2.41 | 3.41 | 3.41 |
| Total | 2.39 | 2.39 | 2.41 | 2.41 | 2.41 | 3.41 | 3.41 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| Revenues | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▼ Expenses | 475,851 | 476,735 | 497,784 | 595,119 | 546,008 | 780,743 |
| ▶ Salaries | 266,399 | 282,806 | 269,635 | 258,381 | 314,029 | 323,887 |
| ▶ Benefits | 110,394 | 118,519 | 129,031 | 122,118 | 146,274 | 177,095 |
| ▶ Allocated Costs | 59,612 | 58,895 | 62,921 | 68,070 | 67,197 | 71,956 |
| ▶ Supplies & Services | 18,446 | 16,450 | 15,197 | 132,550 | 18,508 | 185,805 |
| ▶ Special Projects | 21,000 | 0 | 21,000 | 14,000 | 0 | 22,000 |
| ▶ Non-Capital Equipment | 0 | 65 | 0 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ -475,851 | \$ -476,735 | \$ -497,784 | \$ -595,119 | \$ -546,008 | \$ -780,743 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual ▼ | 2022 Budget ▼ | 2022 Projected ▼ | 2023 Proposer ▼ | Goal ▼ |
|---------------|---------------|------------------|-----------------|---|
| 93% | 90% | 85% | 90% | Complete 90% of all budget journal entries to record budget amendments within 4 working days of approval. |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|--|------------------------|---------|--------------------|
| 227 | 210 | 224 | 210 | Budget adjustments | Other Program Measures | 1412 | Finance Department |
| | 475 | 418 | 475 | Number of unique views on Financial Transperenc... | Other Program Measures | 1412 | Finance Department |
| | | | | | | | |

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Revenue & Cash Management

Invest public funds in a manner that will provide maximum security, adequate liquidity and sufficient yield, while conforming to relevant statutes and regulations, and ensure all revenues are received timely and recorded properly.

PROGRAM ACTIVITIES

Manage investment portfolio of approximately \$200 million in accordance with the City's investment policy and state law.

Submit monthly investment reports to Finance Committee and City Council.
Manage the City's banking relationships.

Ensure timely reconciliation of all cash transactions.

Assist departments in establishing appropriate controls and procedures for the receipt of cash and for petty cash disbursements.

Provide ongoing analysis of City revenues.

Forecast and manage cash to ensure adequate liquidity for expenditure requirements.

Conduct a monthly analysis of all City and Banking revenues.

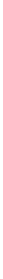
PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Provide a comprehensive analysis of General Fund revenues to the Finance Committee on a quarterly basis.

Submit an annual Statement of Investment Policy for Fiscal Year 2022 to Council by December 31, 2021.

STAFFING INFORMATION

Authorized Positions



Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Finance Department | 2.48 | 2.48 | 2.51 | 2.51 | 2.51 | 2.51 | 2.51 |
| Total | 2.48 | 2.48 | 2.51 | 2.51 | 2.51 | 2.51 | 2.51 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|--------------------|--------------------|--------------------|-----------------------------|--------------------|--------------------|
| ▼ Revenues | \$ 0 | \$ -43 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▶ Other Revenues | 0 | -43 | 0 | 0 | 0 | 0 |
| ▼ Expenses | 449,064 | 464,618 | 494,583 | 543,619 | 538,369 | 765,827 |
| ▶ Salaries | 230,470 | 244,312 | 259,952 | 267,976 | 268,549 | 284,512 |
| ▶ Benefits | 105,520 | 107,759 | 115,377 | 131,794 | 131,591 | 141,355 |
| ▶ Allocated Costs | 52,787 | 53,217 | 54,696 | 56,277 | 55,709 | 66,778 |
| ▶ Supplies & Services | 60,287 | 59,330 | 64,408 | 87,573 | 82,520 | 273,183 |
| ▶ Non-Capital Equipment | 0 | 0 | 150 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ -449,064 | \$ -464,661 | \$ -494,583 | \$ -543,619 | \$ -538,369 | \$ -765,827 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal |
|-------------|-------------|----------------|---------------|---|
| | 5% | 6% | 6% | Percentage variance comparing total General Fund tax revenue from adopted budget with total actual General Fund tax revenue |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual ▾ | 2022 Budget ▾ | 2022 Projected ▾ | 2023 Proposed ▾ | Goal ▾ | Measure ▾ | Program ▾ | Department |
|---------------|---------------|------------------|-----------------|--|------------------------|-----------|-------------|
| 0.49% | 1% | 0.5% | 1% | Variance between the City portfolio and LAIF book rates of r... | Other Program Measures | 1421 | Finance Dep |
| 1 | 1 | 1 | 1 | Maintain annual credit rating of AAA for portfolio holdings 1... | Other Program Measures | 1421 | Finance Dep |
| 458 | 700 | 625 | 700 | Average days to maturity of the portfolio | Other Program Measures | 1421 | Finance Dep |
| 202700000 | 200000000 | 260000000 | 200000000 | Average portfolio balance | Other Program Measures | 1421 | Finance Dep |
| | | | | | | | |

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Licenses and Permits

Administer the collection and audit of business taxes, permits, and assessments to ensure compliance with the Santa Barbara Municipal Code (SBMC).

PROGRAM ACTIVITIES

Manage the Business Tax and Permit Program.

Administer the monthly collections of Transient Occupancy Tax.

Administer the billing and collections for the city's four assessment districts: Parking and Business Improvement Area (PBIA), Old Town Business Improvement District, Downtown Business Improvement District, & the new Tourism Business Improvement District.

Process delinquency notices and initiate collection efforts for past due accounts.

Process and issue over 13,000 City licenses and permits.

Review outside sources and publications to identify unlicensed businesses.

Ensure that newly-licensed businesses are billed appropriately for the district assessments.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Send quarterly Parking Business Improvement Area (PBIA) billings to downtown businesses within the 75-minute free parking district.

Send annual Downtown and Old Town Business Improvement District billings by February 28, 2022.

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.

Send annual business license renewal notices no later than 30 days before current license expiration.

On a quarterly basis, send delinquency letters for unpaid PBIA assessments.

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.

STAFFING INFORMATION

Authorized Positions



Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|--------------------|------------|------------|------------|------------|------------|-------------|-----------|
| Finance Department | 3.8 | 3.8 | 3.8 | 3.8 | 3.8 | 4.35 | 4. |
| Total | 3.8 | 3.8 | 3.8 | 3.8 | 3.8 | 4.35 | 4. |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|--------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 93,256 | \$ 90,611 | \$ 78,812 | \$ 115,039 | \$ 122,839 | \$ 130,539 |
| ▶ Intergov-Fed and State | 0 | 4,270 | 0 | 0 | 0 | 0 |
| ▶ Service Charges | 13,154 | 9,549 | 3,626 | 5,800 | 13,800 | 11,300 |
| ▶ Other Revenues | 75 | 368 | 701 | 500 | 300 | 500 |
| ▶ Internal Charges | 80,027 | 76,424 | 74,485 | 108,739 | 108,739 | 118,739 |
| ▼ Expenses | 473,333 | 449,655 | 424,999 | 466,940 | 558,312 | 763,699 |
| ▶ Salaries | 271,620 | 245,569 | 225,318 | 245,215 | 322,455 | 347,380 |
| ▶ Benefits | 130,827 | 131,212 | 131,261 | 143,541 | 161,535 | 171,342 |
| ▶ Allocated Costs | 26,870 | 27,875 | 26,509 | 25,909 | 24,990 | 34,613 |
| ▶ Supplies & Services | 44,016 | 44,998 | 41,910 | 52,274 | 49,332 | 210,364 |
| Revenues Less Expenses | \$ -380,077 | \$ -359,044 | \$ -346,186 | \$ -351,901 | \$ -435,473 | \$ -633,160 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|--|-------------------------------|
| 640 | 400 | 550 | 400 | Locate 400 unlicensed businesses using periodicals and MuniServices sources. | New businesses located from r |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department | Co |
|-------------|-------------|----------------|---------------|---|------------------------|---------|--------------------|----|
| 0% | 3% | 3% | 3% | Percent of accounts sent to collections | Other Program Measures | 1423 | Finance Department | |
| 0% | 70% | 66% | 70% | Percent of PBIA assessments paid by due ... | Other Program Measures | 1423 | Finance Department | |
| 0 | 70% | 75% | 70% | Percent of business licenses paid by due d... | Other Program Measures | 1423 | Finance Department | |
| 0 | 1250 | 1250 | 1250 | Assessment district delinquency notices | Other Program Measures | 1423 | Finance Department | |
| 1848 | 1500 | 1500 | 1500 | New business licenses issued | Other Program Measures | 1423 | Finance Department | |
| 0 | 4200 | 4200 | 4200 | Business license delinquency notices | Other Program Measures | 1423 | Finance Department | |
| 5194 | 4500 | 4500 | 4500 | Assessment district billings | Other Program Measures | 1423 | Finance Department | |
| 13169 | 11500 | 12500 | 11500 | Business license renewals remitted | Other Program Measures | 1423 | Finance Department | |

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City Billing & Customer Services

To accurately bill customers on behalf of City departments, ensure the timely collection of related revenues, and to respond to customer inquiries in a courteous and professional manner.

PROGRAM ACTIVITIES

Prepare and mail or email approximately 340,000 consolidated utility bills annually for water, wastewater, and refuse collection services.

Prepare and mail approximately 15,000 additional bills for a variety of City fees, services, and reimbursements annually, working closely with other City departments.

Provide customer service by handling approximately 25,000 customer inquiries annually via telephone and walk-in counter support.

Manage and provides support to online customer billing records and customer payment options with the City's online payment vendor.

Process approximately 18,500 service orders to utility customer accounts, including customer updates, water meter reading verification, bill collection efforts, and water service changes.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Evaluate alternative methods for calculating late fees charged to delinquent utility accounts.

STAFFING INFORMATION

Authorized Positions



Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|--------------------|------------|------------|------------|------------|------------|------------|-------|
| Finance Department | 4.2 | 4.2 | 4.2 | 4.2 | 4.2 | 4.2 | 4 |
| Total | 4.2 | 4.2 | 4.2 | 4.2 | 4.2 | 4.2 | 4 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 341,319 | \$ 219,256 | \$ 0 | \$ 100,000 | \$ 350,000 | \$ 350,000 |
| ▶ Taxes, Fees, & Fines | 341,319 | 219,256 | 0 | 100,000 | 350,000 | 350,000 |
| ▼ Expenses | 630,130 | 671,071 | 636,187 | 756,616 | 773,427 | 833,618 |
| ▶ Salaries | 284,525 | 274,032 | 282,987 | 289,500 | 308,220 | 348,710 |
| ▶ Benefits | 141,606 | 145,408 | 129,579 | 150,200 | 161,301 | 174,708 |
| ▶ Allocated Costs | 70,009 | 66,702 | 69,805 | 75,015 | 74,372 | 79,900 |
| ▶ Supplies & Services | 133,990 | 184,929 | 153,816 | 241,900 | 229,534 | 230,300 |
| Revenues Less Expenses | \$ -288,810 | \$ -451,815 | \$ -636,187 | \$ -656,616 | \$ -423,427 | \$ -483,618 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Mea |
|-------------|-------------|----------------|---------------|--|------|
| 100% | 99% | 100% | 99% | Notify 99% of Extraordinary Water Use applicants of credit determination within 15 days of receipt of application. | Perc |
| 100% | 99% | 100% | 99% | Enter 99% of Utility User Tax (UUT) exemption applications within 10 days of receipt. | Perc |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department | Count |
|-------------|-------------|----------------|---------------|---|------------------------|---------|--------------------|-------|
| 886 | 900 | | 900 | Leak Adjustment applications process... | Other Program Measures | 1424 | Finance Department | 20 |
| 11834 | 12000 | 12500 | 12000 | Customers opting for paperless billing | Other Program Measures | 1424 | Finance Department | 20 |
| 14993 | 15000 | 16000 | 15000 | Customers on automatic pay | Other Program Measures | 1424 | Finance Department | 20 |
| 13292 | 18500 | 14000 | 18500 | Service orders prepared annually | Other Program Measures | 1424 | Finance Department | 21 |
| 360505 | 360000 | 360000 | 360000 | Utility Bills issued annually | Other Program Measures | 1424 | Finance Department | 21 |
| | | | | | | | | |

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Accounting Services

Maintain and ensure integrity of the City's financial records and audits and report financial information to Council, the public, and to State and Federal regulatory agencies in an accurate and timely manner.

PROGRAM ACTIVITIES

Establish and maintain an accounting system of funds, accounts, and internal controls in accordance with Governmental Accounting Standards Board standards and Generally Accepted Accounting Principles.

Prepare year-end closing entries, balance and reconcile all funds and accounts, coordinate and communicate with the City's independent auditors, and prepare the Annual Comprehensive Financial Report for the City.

Prepare and submit fiscal reports, including compliance audits of grant funds and various State Controller's Reports to State and Federal agencies, in an accurate and timely manner.

Provide financial analysis and fiscal information to department users, management, and the City Council as needed.

Complete and file mandatory annual disclosure reports for all debt issues prior to fiscal year end.

Publish the City Annual Comprehensive Financial Report (ACFR) on the City's website within 5 days of presentation to City Council.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|------------|
| Finance Department | 4.73 | 4.73 | 4.76 | 4.76 | 4.76 | 4.76 | 4.7 |
| Total | 4.73 | 4.73 | 4.76 | 4.76 | 4.76 | 4.76 | 4.7 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 2,105 | \$ 112 | \$ 92 | \$ 92 | \$ 92 | \$ 92 |
| ▶ Other Revenues | 2,105 | 112 | 92 | 92 | 92 | 92 |
| ▼ Expenses | 969,279 | 938,577 | 965,298 | 913,608 | 1,001,341 | 1,098,895 |
| ▶ Salaries | 491,819 | 503,771 | 496,943 | 430,944 | 515,944 | 538,058 |
| ▶ Benefits | 220,439 | 235,800 | 248,221 | 222,491 | 272,751 | 277,712 |
| ▶ Allocated Costs | 131,417 | 119,813 | 129,980 | 128,488 | 127,708 | 159,152 |
| ▶ Supplies & Services | 125,604 | 79,193 | 90,153 | 131,685 | 84,938 | 123,974 |
| Revenues Less Expenses | \$ -967,174 | \$ -938,465 | \$ -965,206 | \$ -913,516 | \$ -1,001,249 | \$ -1,098,803 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal |
|-------------|-------------|----------------|---------------|---|
| 1 | 1 | 1 | 1 | Receive the Government Finance Officers Association (GFOA) award for achievement in financial reporting for the City's A |
| 1 | 1 | 1 | 1 | Receive a clean Single Audit report of all Federal Grants, from the external auditors with no significant deficiencies or mat |
| 162 | 170 | 170 | 170 | Produce the annual Annual Comprehensive Financial Report (ACFR) for the City within 170 days of fiscal year-end. |
| 100% | 100% | 100% | 100% | Complete 100% of monthly bank reconciliations within 45 days of receiving bank statements. |
| 100% | 100% | 100% | 100% | Complete 100% of general ledger closings within 7 working days of month-end (excluding June). |
| | 1 | 1 | 1 | Receive a clean audit report from the external auditors with no significant deficiencies or material weaknesses |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|----------------|
| 0 | 2 | 2 | 2 | Audit adjustments required by independent auditor | Other Program Measures | 1431 | Finance Depart |
| | | | | | | | |

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Payroll

Pay City employees and benefit providers accurately and timely and ensure compliance with Federal and State laws and regulations.

PROGRAM ACTIVITIES

Perform audit and data entry of timesheets.

Make tax payments and file quarterly tax reports.

Reconcile payroll deductions and benefits payable to the general ledger.

Reconcile billing statements with receivables and payroll withholdings by person for current and former employees and retirees.

Pay benefit providers.

Process payments to the Public Employees Retirement System (PERS) and reconcile to reports and payroll withholdings.

Maintain the payroll system to reflect annual changes in tax tables, employee contracts, dues, or other items for paycheck accuracy.

Perform electronic fund transfers for direct deposits, PERS, deferred compensation, and taxes.

Provide customer service to all City employees, departments and benefit providers.

Implement technological enhancements to improve payroll processing efficiency.

Prepare W-2 forms for distribution by January 26 of each year.

Prepare and electronically submit the Local Government Compensation Report for the prior calendar year to the State Controller's Office by April 30.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Finance Department | 2.75 | 2.75 | 2.75 | 2.75 | 2.75 | 2.75 | 2.75 |
| Total | 2.75 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|--------------------|--------------------|--------------------|-----------------------------|--------------------|--------------------|
| ▼ Revenues | \$ 29,474 | \$ 8,890 | \$ 13,882 | \$ 12,723 | \$ 10,000 | \$ 10,000 |
| ▶ Other Revenues | 29,474 | 8,890 | 13,882 | 12,723 | 10,000 | 10,000 |
| ▼ Expenses | 402,985 | 421,659 | 415,159 | 470,993 | 459,668 | 479,984 |
| ▶ Salaries | 210,389 | 234,239 | 223,892 | 243,254 | 243,254 | 264,739 |
| ▶ Benefits | 101,130 | 114,072 | 120,127 | 138,645 | 138,628 | 149,310 |
| ▶ Allocated Costs | 63,472 | 57,976 | 62,720 | 67,893 | 67,286 | 56,585 |
| ▶ Supplies & Services | 27,995 | 15,371 | 8,419 | 9,200 | 10,500 | 9,350 |
| ▶ Special Projects | 0 | 0 | 0 | 12,000 | 0 | 0 |
| Revenues Less Expenses | \$ -373,511 | \$ -412,769 | \$ -401,277 | \$ -458,270 | \$ -449,668 | \$ -469,984 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure |
|-------------|-------------|----------------|---------------|---|-----------------------------------|
| 26 | 26 | 26 | 26 | Process all biweekly payrolls on time. | Number of paydays in which dire |
| 100% | 100% | 100% | 100% | Perform reconciliations of all balance sheets for all major payroll and benefits accou... | Percentage of balance sheets re |
| | 95% | 95% | 95% | Percentage of employees receiving direct deposit for their regular pay. | Percentage of employees receiv |
| 25% | 100% | 100% | 100% | Reconcile 100% of monthly insurance billings within 30 days of receipt from benefits... | Percent of insurance billings rec |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure | Program | Department | Count |
|-------------|-------------|----------------|---------------|---------------------------------------|------------------------|---------|--------------------|-------|
| 26 | 15 | 15 | 15 | Number of Pay Periods with Retro C... | Other Program Measures | 1432 | Finance Department | 222 |
| 110 | 100 | 290 | 100 | Manual checks issued annually | Other Program Measures | 1432 | Finance Department | 224 |
| 1690 | 2000 | 2000 | 2000 | W-2s issued annually | Other Program Measures | 1432 | Finance Department | 225 |
| | | | | | | | | |

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Accounts Payable

Process and issue payments to City vendors to ensure timely and accurate payment for materials, supplies, and services received.

PROGRAM ACTIVITIES

Perform audit and data entry of claims submitted for payment.

Complete State sales tax payments and file quarterly reports.

Perform monthly independent contractor reporting.

Review claims for accounts payable and purchasing policy compliance.

Maintain files for all City payments to vendors.

Provide customer service to departments and vendors.

Reconcile and send 'Positive Pay' check disbursement reports to the bank.

Prepare 1099 forms for distribution by January 26 of each year.

STAFFING INFORMATION

Authorized Positions



Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Finance Department | 1.65 | 1.65 | 1.65 | 1.65 | 1.65 | 1.65 | 1.65 |
| Total | 1.65 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| Revenues | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▼ Expenses | 222,293 | 235,322 | 245,291 | 262,466 | 260,047 | 278,278 |
| ▶ Salaries | 114,519 | 125,455 | 129,747 | 136,479 | 136,479 | 147,815 |
| ▶ Benefits | 58,466 | 64,937 | 68,155 | 76,944 | 76,934 | 79,973 |
| ▶ Allocated Costs | 38,349 | 35,725 | 40,129 | 40,543 | 40,134 | 44,140 |
| ▶ Supplies & Services | 10,958 | 9,204 | 7,259 | 8,500 | 6,500 | 6,350 |
| Revenues Less Expenses | \$ -222,293 | \$ -235,322 | \$ -245,291 | \$ -262,466 | \$ -260,047 | \$ -278,278 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|--|---------------------------------|
| 6.2 | 7 | 7 | 7 | Review and approve vendor invoices and process payment within 7 days on average. | Average number of days to app |
| | 10% | 10% | 10% | Percentage of Active City Vendors who participate in Electronic Funds transfer as their... | Percentage of Active City Vendi |
| 99% | 95% | 95% | 95% | Issue 95% of vendor payments within 30 days | Percent of payments issued wit |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|--------------------|
| 1140 | 1150 | 1150 | 1150 | Number of Credit Card Statements reconcile... | Other Program Measures | 1433 | Finance Department |
| | 10000 | 10000 | 10000 | Number of Checks Printed for Vendor Payme... | Other Program Measures | 1433 | Finance Department |
| 26460 | 30000 | 30000 | 30000 | Invoices processed | Other Program Measures | 1433 | Finance Department |
| | | | | | | | |

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Purchasing

Maintain public trust and fiscal responsibility by competitively obtaining quality goods and general services that meet or exceed department specifications, by encouraging open and fair competition among suppliers, and providing value added services to support the City's mission.

PROGRAM ACTIVITIES

Prepare Formal Bids, Informal Bids and Proposal packages and track cost savings.

Advertise and solicit for competitive bids for goods, materials, and general services that meet the City's needs.

Leverage the City's purchasing power and resources by utilizing cooperative purchasing contracts when the goods and materials meet department specifications and needs.

Educate City staff and potential bidders on the City's procurement processes.

Assist departments and divisions with developing procurement strategies for achieving their goals.

Assist departments with the preparation and distribution of RFP's

STAFFING INFORMATION

Authorized Positions



Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Finance Department | 4.54 | 4.54 | 4.56 | 4.56 | 3.61 | 3.46 | 3.46 |
| Total | 4.54 | 4.54 | 4.56 | 4.56 | 3.61 | 3.46 | 3.46 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| Revenues | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▼ Expenses | 753,288 | 798,167 | 825,832 | 798,571 | 871,737 | 840,556 |
| ▶ Salaries | 388,610 | 420,851 | 429,700 | 394,921 | 440,921 | 407,775 |
| ▶ Benefits | 184,489 | 201,250 | 213,591 | 209,795 | 239,561 | 213,049 |
| ▶ Allocated Costs | 167,347 | 166,141 | 173,713 | 183,290 | 182,051 | 205,075 |
| ▶ Supplies & Services | 10,842 | 7,925 | 6,828 | 8,565 | 7,204 | 12,657 |
| ▶ Special Projects | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Revenues Less Expenses | \$ -753,288 | \$ -798,167 | \$ -825,832 | \$ -798,571 | \$ -871,737 | \$ -840,556 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal |
|-------------|-------------|----------------|---------------|---|
| 23% | 20% | 20% | 20% | Conduct semi-annual compliance audits of at least ten (10) percent of Blanket Purchase Orders (BPOs). |
| 38.8 | 50 | 45 | 50 | Issue both Formal and Informal Purchase Orders within fifty (50) calendar days from receipt of complete requisition. |
| 50% | 2 | 1 | 2 | Issue Market Price and Non-Competitive Purchase Orders within two (2) calendar days from receipt of complete requisition. |
| | 90% | 90% | 90% | Complete an annual internal customer satisfaction survey and achieve an overall customer satisfaction rating of 90% or higher. |
| 11 | 10 | 13 | 10 | Conduct at least six (6) classes to train City staff on City's purchasing policies and procedures, on the professional services contract process, and on the procurement process. |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|--------------------|
| 2% | 1\$ | 1% | 1% | Percent of after-the-fact purchase orders (internal) | Other Program Measures | 1441 | Finance Department |
| 5.3% | 5% | 5% | 5% | Percent of sole source (SS) purchase orders issued | Other Program Measures | 1441 | Finance Department |
| 43 | 40 | 40 | 40 | Request for Proposals/Qualifications (RFPs/RFQs) | Other Program Measures | 1441 | Finance Department |
| 54 | 60 | 60 | 60 | Formal & Informal Bids Issued | Other Program Measures | 1441 | Finance Department |
| 203 | 100 | 150 | 100 | Contracts Processed | Other Program Measures | 1441 | Finance Department |
| 494 | 500 | 450 | 500 | Blanket Purchase Orders (BPO) issued | Other Program Measures | 1441 | Finance Department |
| 654 | 600 | 950 | 600 | Change Orders (CO) issued to Purchase Orders an... | Other Program Measures | 1441 | Finance Department |
| 665 | 700 | 600 | 700 | Purchase Orders (PO) issued over market price | Other Program Measures | 1441 | Finance Department |
| 2095 | 2300 | 2250 | 2300 | Purchase Orders (all categories) issued including ch... | Other Program Measures | 1441 | Finance Department |
| | | | | | | | |

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Central Warehouse

Competitively purchase inventory and issue goods that meet or exceed our customers' specifications, partner with our customers to identify new or better products, provide services that exceed our customers' expectations, and dispose of City surplus in accordance with the Municipal Code.

PROGRAM ACTIVITIES

Issue inventory items to City Departments.

Maintain inventory accuracy through monthly cycle counts.

Reorder stock as necessary.

Package similar stock items together for bidding purposes and track annual cost savings.

Dispose of surplus City property and track auction proceeds.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|--------------------|---------|---------|---------|---------|---------|---------|-------|
| Finance Department | 1.4 | 1.4 | 1.35 | 1.35 | 1.3 | 1.45 | 1. |
| Total | 1.4 | 1.4 | 1.35 | 1.35 | 1.3 | 1.45 | 1. |

FINANCIAL INFORMATION

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Mail Courier Services

Process outgoing certified mail, and collect and distribute U.S. Postal Service and interdepartmental mail to all City departments accurately and efficiently.

PROGRAM ACTIVITIES

Collect the City's United States Postal Service (U.S.P.S.) mail twice daily.

Provide interoffice mail courier service to 33 stops at City offices and selected outside agencies.

Process 99% of the outgoing U.S.P.S. mail the same day.

Post mail information on the Courier's SharePoint page.

Maintain departmental billing records.

Process certified mail in-house and track the cost savings.

Provide the Finance Department with timely, accurate postal charges by department each month.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|--------------------|---------|---------|---------|---------|---------|---------|-------|
| Finance Department | 1.15 | 1.15 | 1.2 | 1.2 | 1.2 | 1.2 | |
| Total | 1.15 | 1.15 | 1.2 | 1.2 | 1.2 | 1.2 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| Revenues | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▼ Expenses | 128,627 | 137,008 | 145,244 | 148,232 | 147,870 | 154,954 |
| ▶ Salaries | 65,978 | 70,055 | 72,285 | 72,446 | 72,446 | 76,535 |
| ▶ Benefits | 35,425 | 38,129 | 40,097 | 44,259 | 44,253 | 45,949 |
| ▶ Allocated Costs | 11,209 | 12,165 | 15,045 | 13,208 | 13,208 | 14,058 |
| ▶ Supplies & Services | 16,015 | 16,659 | 17,817 | 18,319 | 17,963 | 18,413 |
| Revenues Less Expenses | \$ -128,627 | \$ -137,008 | \$ -145,244 | \$ -148,232 | \$ -147,870 | \$ -154,954 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure |
|-------------|-------------|----------------|---------------|---|---------------|
| 0 | 0 | 0 | 0 | Ensure that mail courier loses zero hours annually as a result of workplace accidents. | Hours lost |
| 0 | 90% | 90% | 90% | Complete a Customer Survey by June 30 and achieve an overall customer satisfaction rating of 90% o... | Overall Custo |
| 100% | 99% | 99% | 99% | Provide mail services according to the published schedules 99% or more of the time. | Percent of ma |
| 99% | 99% | 99% | 99% | Process incoming and outgoing U.S.P.S. mail within 1 working day 99% or more of the time. | Percent of ou |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|--------------------|
| 43% | 46% | 46% | 46% | Labor cost per piece of outgoing US.P.S. mail | Other Program Measures | 1443 | Finance Department |
| | 520 | 700 | 520 | Cost savings from In-House processing of certifi... | Other Program Measures | 1443 | Finance Department |
| 5449 | 5000 | 5000 | 5000 | Cost savings for metered mail | Other Program Measures | 1443 | Finance Department |
| 108982 | 100000 | 100000 | 100000 | Pieces of outgoing USPS mail processed | Other Program Measures | 1443 | Finance Department |

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Risk Management Administrative Operations

Manage division programs and assist operating departments to assess exposure to loss.

PROGRAM ACTIVITIES

Create and maintain a Risk Management Information System (RMIS).

Review and execute contracts, agreements, leases, and grants.

Identify, evaluate, and rate all risks of accidental loss.

Respond to employee, supervisor, and management requests for assistance.

Market and negotiate placement of commercial insurance policies.

Initiate investigation and recovery of costs for loss or damage to City property caused by insurable perils or a negligent third party.

Compile and post semi-annual loss data.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|--------------------|---------|---------|---------|---------|---------|---------|-------|
| Finance Department | 1.15 | 1.15 | 1.2 | 1.2 | 1.2 | 1.2 | |
| Total | 1.15 | 1.15 | 1.2 | 1.2 | 1.2 | 1.2 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 2,122,870 | \$ 2,086,617 | \$ 1,838,717 | \$ 2,862,119 | \$ 2,447,510 | \$ 4,215,372 |
| ▶ Use Of Money & Prpty | 258,196 | 255,706 | 5,639 | 33,700 | 53,545 | 40,800 |
| ▶ Internal Charges | 1,864,674 | 1,830,911 | 1,833,078 | 2,828,419 | 2,393,965 | 4,174,572 |
| ▼ Expenses | 1,633,291 | 1,723,207 | 1,938,829 | 3,076,784 | 2,464,505 | 3,577,001 |
| ▶ Salaries | 78,455 | 89,243 | 86,889 | 102,511 | 86,261 | 92,689 |
| ▶ Benefits | 36,840 | 39,978 | 41,690 | 45,692 | 45,677 | 47,710 |
| ▶ Allocated Costs | 5,580 | 12,005 | 11,728 | 9,935 | 9,423 | 12,252 |
| ▶ Supplies & Services | 1,484,289 | 1,515,406 | 1,798,521 | 2,918,647 | 2,323,144 | 3,424,350 |
| ▶ Special Projects | 18,110 | 800 | 0 | 0 | 0 | 0 |
| ▶ Capital Equip & Projects | 10,017 | 65,775 | 0 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ 489,579 | \$ 363,410 | \$ -100,112 | \$ -214,665 | \$ -16,995 | \$ 638,371 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual ▼ | 2022 Budget ▼ | 2022 Projected ▼ | 2023 Proposed ▼ | Goal ▼ | Measure |
|---------------|---------------|------------------|-----------------|---|---|
| 110% | 100% | 120% | 100% | Complete insurance policy renewals within established budgetar... | Insurance premiums paid as a percentage of budget |
| 73% | 80% | 80% | 80% | Ensure 80% completion of Division program objectives. | Percent of objectives achieved |
| | 70% | 49% | 70% | Maintain appropriate reserve fund balance. | Ratio of reserve funds compared to actuary determ |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|--|------------------------|
| | 65% | 60% | 65% | Claims net position: compare appropriation for claim payments to estimated total losses. | Other Program Measures |
| | 1 | 1 | 1 | Ratio of appropriation for claims compared to estimated total losses | Other Program Measures |
| | | | | | |

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Workers Compensation

Provide workers' compensation benefits to eligible employees, ensure compliance with federal and state regulations, and minimize associated costs.

PROGRAM ACTIVITIES

Collect, maintain, and analyze loss data.

Ensure compliance with federal and California laws; monitor legislation, legal opinions, and case law for changes.

Investigate, evaluate, and authorize all new lost time claims.

Approve the use of salary continuation.

Approve expenditures, evaluate and recommend settlement proposals, and obtain approval for settlement payments.

Ensure that the third party administrator completes all required elements of contracts.

Assist outside legal counsel to defend claims, and coordinate subrogation recovery.

Notify management of any permanent work restriction for injured employees and evaluate industrial disability retirement applications.

Assist managers and supervisors to return an injured employee to regular or modified duty and develop a modified duty contract.

Respond to employee, supervisor, and management inquiries related to workers' compensation and occupational safety and health; provide training on workers' compensation.

Update the Risk Management Frequency and Severity Report.

Personally meet with employees experiencing lost time injuries to explain workers compensation benefits.

Conduct semi-annual claim reviews of the Third Party Administrator.

Conduct annual workers' compensation review with City Administrator and the three departments with the highest claims frequency.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------|
| Finance Department | 1.24 | 1.24 | 1.28 | 1.28 | 1.28 | 1.28 | 1. |
| Total | 1.24 | 1.24 | 1.28 | 1.28 | 1.28 | 1.28 | 1. |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 4,351,348 | \$ 4,318,137 | \$ 4,561,112 | \$ 4,496,629 | \$ 4,441,629 | \$ 4,999,567 |
| ▶ Other Revenues | 193,575 | 0 | 200,841 | 0 | 0 | 0 |
| ▶ Internal Charges | 4,157,773 | 4,318,137 | 4,360,270 | 4,496,629 | 4,441,629 | 4,999,567 |
| ▼ Expenses | 3,418,236 | 4,518,947 | 8,346,646 | 4,543,285 | 4,087,485 | 5,163,043 |
| ▶ Salaries | 132,489 | 141,255 | 149,739 | 161,797 | 161,797 | 174,035 |
| ▶ Benefits | 123,517 | 143,953 | 60,120 | 82,524 | 82,497 | 86,651 |
| ▶ Allocated Costs | 13,523 | 13,641 | 20,184 | 16,661 | 15,888 | 21,553 |
| ▶ Supplies & Services | 3,148,632 | 4,220,091 | 8,116,603 | 4,282,303 | 3,827,303 | 4,880,803 |
| ▶ Special Projects | 76 | 6 | 0 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ 933,111 | \$ -200,810 | \$ -3,785,535 | \$ -46,656 | \$ 354,144 | \$ -163,476 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Meas |
|-------------|-------------|----------------|---------------|--|------|
| 4.67 | 5 | 3 | 5 | Provide notice of new claim to third party claims administrator within 5 days of knowledge of claim. | Day |
| | 1 | 1 | 1 | Maintain total claim payments issued during the fiscal year within established budgetary parameters. | Per |
| | | | | | |

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Liability

Investigate City incidents and adjust damage claims, identify potential hazards, and minimize associated costs.

PROGRAM ACTIVITIES

Administer incident and claims procedures.

Investigate departmental activities relative to claimed damages.

Pay or deny claims and communicate findings to claimants.

Represent the City in small claims court.

Identify and track hazard mitigation throughout City activities.

Assess and provide tailored loss prevention techniques to City personnel.

Report fleet loss data monthly and annually.

Respond to citizen and public requests for assistance related to hazard mitigation.

Provide semi-annual loss data reports.

Update the Risk Management Frequency and Severity Report.

Conduct site visits related to complaints and claims.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|--------------------|------------|------------|------------|------------|------------|------------|-------|
| Finance Department | 1.1 | 1.1 | 1.1 | 1.1 | 2.1 | 1.1 | |
| Total | 1.1 | 1.1 | 1.1 | 1.1 | 2.1 | 1.1 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 1,595,472 | \$ 1,715,814 | \$ 1,706,715 | \$ 2,228,374 | \$ 1,699,085 | \$ 3,484,027 |
| ▶ Other Revenues | 1,629 | 32,859 | 91,774 | 0 | 0 | 0 |
| ▶ Internal Charges | 1,593,843 | 1,682,955 | 1,614,941 | 2,228,374 | 1,699,085 | 3,484,027 |
| ▼ Expenses | 3,544,369 | 3,673,609 | 6,092,096 | 4,468,666 | 3,169,191 | 5,115,258 |
| ▶ Salaries | 120,505 | 120,690 | 132,117 | 128,203 | 128,203 | 238,451 |
| ▶ Benefits | 55,275 | 60,663 | 63,091 | 67,615 | 67,594 | 96,494 |
| ▶ Allocated Costs | 231,269 | 170,854 | 175,607 | 154,469 | 154,469 | 165,438 |
| ▶ Supplies & Services | 3,137,320 | 3,321,402 | 5,721,281 | 4,118,379 | 2,818,925 | 4,614,875 |
| Revenues Less Expenses | \$ -1,948,897 | \$ -1,957,795 | \$ -4,385,381 | \$ -2,240,292 | \$ -1,470,106 | \$ -1,631,231 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|---|--|
| 55% | 50% | 50% | 50% | Paid claim ratio. | Number of claims paid divided by number of claim |
| 14.48 | 1 | 2 | 1 | Maintain total claim payments issued during the fiscal year within e... | Percent of budget allocation paid |
| | | | | | |

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Occupational Safety/Health

Ensure a safe work environment for the City's work force and preserve the City's financial resources through training, medical screening, and safety analysis.

PROGRAM ACTIVITIES

Review and update the Injury Illness Prevention Program (IIPP) to conform to Occupational Safety and Health Act (OSHA) regulatory changes.

Maintain and schedule master IIPP compliance activities and other safety training regulations according to state and federal law.

Provide safety related guidance and safety related training resources to supervisors.

Respond to workplace hazards and safety concerns identified by employees.

Provide semi-annual loss data reports.

Maintain network of internal occupational safety and health trainers.

Consult with departments to assess workplace security needs.

Coordinate monthly Illness and Injury Prevention Program training calendar.

Post Cal/OSHA Log 300A annually as required.

Coordinate the annual safety audit of the City's industrial/commercial activities.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|--------------------|------------|------------|------------|------------|------------|------------|-------|
| Finance Department | 1.1 | 1.1 | 1.1 | 1.1 | 1.1 | 1.1 | |
| Total | 1.1 | 1.1 | 1.1 | 1.1 | 1.1 | 1.1 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 275,000 | \$ 275,000 | \$ 275,896 | \$ 290,230 | \$ 290,230 | \$ 292,974 |
| ▶ Internal Charges | 275,000 | 275,000 | 275,896 | 290,230 | 290,230 | 292,974 |
| ▼ Expenses | 211,356 | 185,194 | 208,873 | 260,591 | 270,932 | 312,209 |
| ▶ Salaries | 95,728 | 103,834 | 115,626 | 112,259 | 112,259 | 128,113 |
| ▶ Benefits | 46,439 | 50,219 | 54,802 | 60,471 | 60,452 | 64,119 |
| ▶ Allocated Costs | 7,434 | 8,017 | 7,982 | 9,033 | 8,521 | 11,277 |
| ▶ Supplies & Services | 61,755 | 23,124 | 30,462 | 78,828 | 89,700 | 108,700 |
| Revenues Less Expenses | \$ 63,644 | \$ 89,806 | \$ 67,023 | \$ 29,639 | \$ 19,298 | \$ -19,235 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|--|----------------------------------|
| 128 | 133 | 178 | 127 | Number of occupational injury claims filed during the fiscal year. | Occupational injury claims filed |
| | | | | | |

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Fire

Provide fire protection, emergency medical rescue and related life safety service to Santa Barbara's citizens and visitors.

About Fire

The Fire Department is responsible for the protection of Santa Barbara from fire and a long list of natural and man-made catastrophes. The Fire Department has provided continuous, uninterrupted service for over 130 years.

Santa Barbara is served by eight fire stations and the City's firefighters respond to more than 7,000 emergency incidents each year.

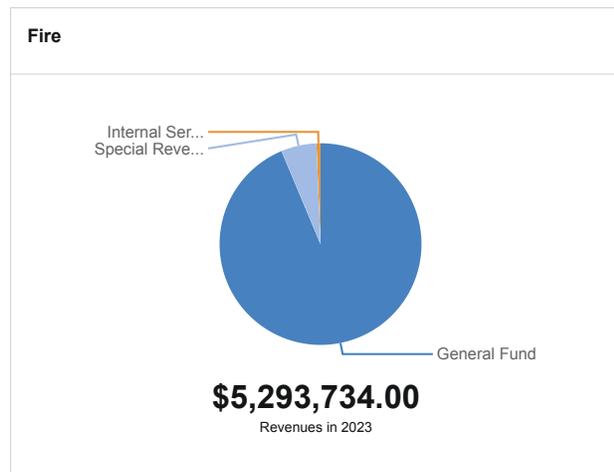
Employees conduct over 2,000 fire inspections each year as part of the department's commitment to a fire safe community. Plan reviews and inspections of all new construction help ensure the future fire safety of Santa Barbara.

The department's specially trained Airport firefighters operate specifically designed equipment and protect the flying public at the Santa Barbara Airport.

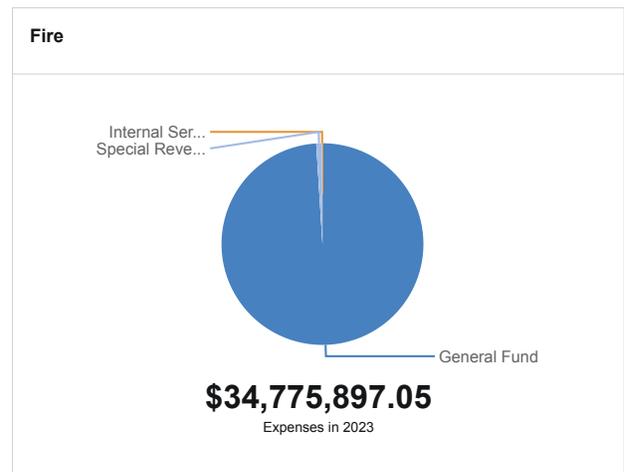
Department Financial & Staffing Summary

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 5,306,062 | \$ 5,228,955 | \$ 6,763,148 | \$ 6,184,584 | \$ 5,018,039 | \$ 5,293,734 |
| ▶ Taxes, Fees, & Fines | 158,076 | 168,965 | 186,093 | 200,500 | 176,233 | 188,564 |
| ▶ Use Of Money & Prpty | 34,850 | 34,850 | 34,850 | 34,850 | 34,850 | 34,850 |
| ▶ Intergov-Fed and State | 1,876,661 | 1,667,862 | 3,040,013 | 2,245,749 | 1,000,000 | 1,000,000 |
| ▶ Service Charges | 2,767,767 | 2,855,598 | 3,005,176 | 3,193,811 | 3,301,786 | 3,555,078 |
| ▶ Other Revenues | 468,708 | 501,680 | 497,016 | 509,674 | 505,170 | 515,242 |
| ▼ Expenses | 29,416,362 | 30,873,443 | 31,676,632 | 32,951,489 | 31,907,288 | 34,775,897 |
| ▶ Salaries | 16,153,004 | 16,486,751 | 17,279,326 | 17,097,344 | 16,378,677 | 17,326,908 |
| ▶ Benefits | 9,054,612 | 10,025,228 | 10,482,238 | 11,072,700 | 11,393,631 | 12,347,196 |
| ▶ Allocated Costs | 2,504,754 | 2,586,629 | 2,684,741 | 2,878,360 | 2,839,373 | 3,344,681 |
| ▶ Supplies & Services | 896,689 | 1,135,378 | 902,563 | 1,310,369 | 1,038,039 | 1,110,964 |
| ▶ Special Projects | 104,025 | 325,641 | 109,428 | 240,934 | 201,280 | 419,291 |
| ▶ Non-Capital Equipment | 301,143 | 175,057 | 218,335 | 262,579 | 221,932 | 221,932 |
| ▶ Capital Equip & Projects | 393,270 | 128,589 | 0 | 89,204 | 40,000 | 0 |
| ▶ Debt Service | 8,865 | 10,170 | 0 | 0 | -205,644 | 4,925 |
| Revenues Less Expenses | \$ -24,110,300 | \$ -25,644,488 | \$ -24,913,484 | \$ -26,766,905 | \$ -26,889,249 | \$ -29,482,163 |

Department Revenues by Fund



Department Expenditures by Fund



Department Organizational Chart



Programs

- [Fire Administration](#)
- [Emergency Services & Public Education](#)
- [Fire Prevention](#)
- [Wildland Fire Mitigation](#)
- [Operations/Suppression](#)
- [Fire Training & Recruitment](#)
- [Aircraft Rescue & Firefighting](#)

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Fire Administration

Provide leadership, policy direction, and administrative support to the entire department.

PROGRAM ACTIVITIES

Provide administrative direction, short/long range planning, and support for the entire department.

Prepare department payroll, personnel actions, purchasing requisitions, and correspondence.

Manage department computer and telecommunications networks.

Manage department budget preparation and monitor department expenditures and revenues.

Develop and maintain highly collaborative inter-governmental agreements with emergency response agencies within the County.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Evaluate Standards of Coverage study and determine recommendations to be implemented.

Collaborate with Operational Area Fire partners and participate in the initial phase of implementing the Regional Fire Communications Facility.

Develop methodology to gather, monitor, and analyze overtime hours and costs.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-----------------|---------|---------|---------|---------|---------|---------|-------|
| Fire Department | 5 | 5 | 5 | 5 | 5 | 5 | |
| Total | 5 | 5 | 5 | 5 | 5 | 5 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 158,076 | \$ 168,965 | \$ 186,093 | \$ 200,500 | \$ 176,233 | \$ 188,564 |
| ▶ Taxes, Fees, & Fines | 158,076 | 168,965 | 186,093 | 200,500 | 176,233 | 188,564 |
| ▼ Expenses | 888,113 | 1,247,853 | 936,799 | 1,261,832 | 1,064,091 | 1,322,186 |
| ▶ Salaries | 378,307 | 525,116 | 448,340 | 537,770 | 545,320 | 631,492 |
| ▶ Benefits | 344,341 | 586,870 | 379,972 | 477,468 | 492,983 | 520,888 |
| ▶ Allocated Costs | 97,788 | 91,715 | 92,640 | 103,503 | 96,466 | 144,914 |
| ▶ Supplies & Services | 67,677 | 39,983 | 15,847 | 28,091 | 24,891 | 24,891 |
| ▶ Special Projects | 0 | 0 | 0 | 75,000 | 75,000 | 0 |
| ▶ Capital Equip & Projects | 0 | 0 | 0 | 40,000 | 40,000 | 0 |
| ▶ Debt Service | 0 | 4,170 | 0 | 0 | -210,569 | 0 |
| Revenues Less Expenses | \$ -730,037 | \$ -1,078,889 | \$ -750,706 | \$ -1,061,332 | \$ -887,858 | \$ -1,133,622 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Mea |
|-------------|-------------|----------------|---------------|---|------|
| 100% | 100% | 100% | 100% | Ensure 100% Fire Department financial plans and semi-annual financial reviews are submitted within designate... | Fire |
| 75% | 75% | 75% | 75% | Ensure that 75% of the Department's program objectives are accomplished. | Perc |
| 100% | 99% | 100% | 99% | Process 99% of Mutual Aid incident invoices within 15 working days of completion of mutual aid assignment. | Perc |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|-----------------|
| 4 | 4 | | 4 | Fire Department financial plans and semi-annual ... | Other Program Measures | 3111 | Fire Department |
| 10 | 12 | | 12 | Fire and Police Commission meetings held | Other Program Measures | 3111 | Fire Department |
| 51 | 30 | | 30 | Mutual Aid invoices processed and submitted | Other Program Measures | 3111 | Fire Department |
| 5102 | 3000 | | 3000 | Hours lost due to injury | Other Program Measures | 3111 | Fire Department |
| \$3 M | \$1 M | \$2 M | \$1 M | Total amount of Mutual Aid reimbursements | Other Program Measures | 3111 | Fire Department |
| | | | | | | | |

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Emergency Services & Public Education

Ensure the City is ready and able to mitigate, prepare for, respond to and recover from the effects of major emergencies that threaten lives, property, and the environment by: 1) conducting comprehensive safety education programs for the public that are linguistically appropriate and culturally relevant; 2) training City employees regarding their Disaster Service Worker roles and responsibilities; 3) Develop and work with Bilingual staff to utilize their skill sets during an EOC activation; and 4) Continue agency coordination activities by fostering partnerships with community based organization that assists in the City's emergency management efforts.

PROGRAM ACTIVITIES

Collaborate with County Office of Emergency Management and other government, non-government, and non-profit agencies in disseminating comprehensive disaster preparedness education to the whole community and to ensure compliance with State and Federal statutes.

Revise and maintain annually the City's Local Hazard Mitigation Plan in accordance to the Disaster Mitigation Act of 2000. Develop a Spanish Cadre to assist the Emergency Operations Center during times of activation.

Assist two of the three new City Departments in developing their emergency response plans.

Provide focused virtual training for Emergency Operations Center staff and volunteers.

Conduct a Community Disaster Education Train-the-Trainer course in English and Spanish to enhance our instructor cadre to reach more of the community with emergency information. We will be inviting the jurisdictions to send representative to this course.

Conduct quarterly training with the EOC Spanish Cadre to be used during times of emergency for whole community communications.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Develop three emergency prevention and fire safety videos to use during virtual public education outreach.

Work with Santa Barbara County OEM to update the City's Hazard Mitigation Plan as part of the County's Multi-Jurisdictional Hazard Mitigation Plan. This plan is updated every five (5) years as required by FEMA.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-----------------|----------|----------|----------|----------|----------|----------|-------|
| Fire Department | 5 | 5 | 5 | 5 | 5 | 5 | |
| Total | 5 | 5 | 5 | 5 | 5 | 5 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|--------------------|--------------------|--------------------|-----------------------------|--------------------|--------------------|
| ▼ Expenses | \$ 377,222 | \$ 425,597 | \$ 452,310 | \$ 506,756 | \$ 493,686 | \$ 568,117 |
| ▶ Salaries | 175,000 | 200,543 | 202,259 | 214,206 | 210,063 | 221,824 |
| ▶ Benefits | 87,231 | 104,181 | 113,745 | 126,407 | 117,567 | 132,311 |
| ▶ Allocated Costs | 88,606 | 95,618 | 114,049 | 121,758 | 121,671 | 179,597 |
| ▶ Supplies & Services | 26,385 | 25,254 | 22,258 | 34,385 | 34,385 | 34,385 |
| ▶ Special Projects | 0 | 0 | 0 | 10,000 | 10,000 | 0 |
| Revenues Less Expenses | \$ -377,222 | \$ -425,597 | \$ -452,310 | \$ -506,756 | \$ -493,686 | \$ -568,117 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure |
|-------------|-------------|----------------|---------------|--|---------|
| 0 | 4 | 2 | 5 | Provide Advanced CERT Trainings, virtually. | Advanc |
| 3 | 4 | 2 | 3 | Conduct three (3) basic SEMS training to all attendees of the City's New Employee Orientation. | City Or |
| 2 | 2 | 3 | 2 | Host biannual Whole Community Committee meeting, virtually, to discuss emergency and preparedness out... | Numbe |
| 0 | 4 | 1 | 4 | Conduct 4 Listos Classes throughout the community. | Numbe |
| N/A | N/A | N/A | 1 | Conduct a Listos Train-the-Trainer course annually. | Numbe |
| N/A | N/A | N/A | 5000 | Measure and analyze the amount of social media engagements for public education and outreach messaging ... | Numbe |
| N/A | N/A | N/A | 52 | Deliver weekly fire safety and emergency messaging utilizing the Public Education calendar to populate the va... | Numbe |
| 3 | 50 | 50 | 50 | Deliver 50 hours of community disaster education and fire safety outreach presentations outside of the regul... | Presen |
| 109 | 200 | 200 | 200 | Provide 200 volunteer hours of service to the Department and the public. | Total v |
| 100% | 3 | 3 | 3 | Provide virtual quarterly Emergency Operations Center (EOC) equipment and forms training for the City staff ... | Virtual |
| 2 | 4 | 3 | 4 | Conduct four (4) workshop discussions with the Emergency Management Task Team. | Worksh |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure | Program | Departm |
|-------------|-------------|----------------|---------------|---|------------------------|---------|----------|
| 216 | 800 | 200 | 200 | Students participating in the Fire Safety House Program | Other Program Measures | 3112 | Fire Dep |
| | | | | | | | |

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Fire Prevention

Protect life, property and the environment from the perils of fire, hazardous material incidents, and other disasters through effective code enforcement, new development plan checks, fire investigation and support of the engine company fire inspection program.

PROGRAM ACTIVITIES

Participate in Community Development’s Land Development Team (LDT).

Conduct fire and arson investigations.

Reduce the impact of wildland fire in the community through fire resistive construction code enforcement and fire safe community development guidelines.

Conduct fire code enforcement compliance inspections.

Conduct fire prevention inspections on the Airport and adjacent City areas.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Re-launch the engine company inspection program utilizing the new ImageTrend record management system.

Establish a comprehensive pre-plan program that integrates with our record management system and computer aided dispatch.

Utilize department issued I-Pads for numerous in-field record management systems and fire scene investigation reports.

Develop Fire Prevention personnel by California State Fire Marshal certification training and continuing education.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-----------------|---------|---------|---------|---------|---------|---------|-------|
| Fire Department | 6 | 6 | 6 | 5 | 5 | 5 | |
| Total | 6 | 6 | 6 | 5 | 5 | 5 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|--------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 155,032 | \$ 406,468 | \$ 299,680 | \$ 215,903 | \$ 323,878 | \$ 323,878 |
| ▶ Intergov-Fed and State | 0 | 223,089 | 101,756 | 0 | 0 | 0 |
| ▶ Service Charges | 155,032 | 183,379 | 197,924 | 215,903 | 323,878 | 323,878 |
| ▼ Expenses | 1,358,315 | 1,641,462 | 1,490,396 | 1,186,192 | 1,500,725 | 1,598,156 |
| ▶ Salaries | 683,163 | 673,372 | 660,967 | 482,436 | 707,740 | 739,976 |
| ▶ Benefits | 525,548 | 548,968 | 547,055 | 513,447 | 606,617 | 658,006 |
| ▶ Allocated Costs | 125,734 | 114,666 | 112,040 | 145,015 | 142,523 | 156,328 |
| ▶ Supplies & Services | 23,296 | 304,457 | 170,334 | 45,295 | 43,845 | 43,845 |
| ▶ Special Projects | 574 | 0 | 0 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ -1,203,283 | \$ -1,234,994 | \$ -1,190,716 | \$ -970,289 | \$ -1,176,847 | \$ -1,274,278 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measu |
|-------------|-------------|----------------|---------------|--|-------|
| 90% | 100% | 100% | 100% | Complete 100% of the State Mandated Licensed Facility inspections within the prescribed deadline. | Perce |
| 58% | 80% | 80% | 80% | Determine the cause of 80% of the fires investigated within the City of Santa Barbara. | Perce |
| 74% | 75% | 75% | 75% | Resolve 75% of code enforcement cases within three (3) months of initiation. | Perce |
| 99% | 95% | 95% | 95% | Conduct 95% of new construction-related inspections within 2 working days of initial request. | Perce |
| 87% | 85% | 85% | 85% | Attend 85% of all joint Land Development Team meetings for Dev Application Review Team and Pre-Applicatio... | Perce |
| 100% | 95% | 95% | 95% | Complete 95% of all plan reviews submitted to the Community Development department within time allotted. | Perce |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department | Count |
|-------------|-------------|----------------|---------------|--------------------------------------|------------------------|---------|-----------------|-------|
| 213 | 190 | 190 | 50 | LDT meetings attended | Other Program Measures | 3121 | Fire Department | 299 |
| 78 | 100 | 50 | 75 | Enforcement cases resolved | Other Program Measures | 3121 | Fire Department | 300 |
| 119 | 80 | 80 | 80 | Fire investigations conducted | Other Program Measures | 3121 | Fire Department | 301 |
| 78 | 87 | | 87 | State Mandated inspections cond... | Other Program Measures | 3121 | Fire Department | 302 |
| 484 | 560 | 350 | 560 | New construction-related inspecti... | Other Program Measures | 3121 | Fire Department | 303 |
| 1263 | 1600 | 1600 | 1600 | Plan reviews conducted | Other Program Measures | 3121 | Fire Department | 304 |
| | | | | | | | | |

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Wildland Fire Mitigation

Protect lives, property and natural resources threatened by wildland fire through analysis, defensible space, evacuation planning, education, enforcement, and fuel modification activities.

PROGRAM ACTIVITIES

Manage and implement the City of Santa Barbara Wildland Fire Plan Community Wildfire Protection Plan strategies.

Manage the City of Santa Barbara Wildland Fire Suppression Assessment District Program.

Maintain accuracy of fire-related Geographic Information System (GIS) map layers.

Engage property owners and residents in wildland fire safety and preparedness.

Influence defensible space through landscape development standards and code enforcement.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Acquire and utilize grant funding through the California Coastal Conservancy to increase wildland fire resilience.

Improve capacity and pace of vegetation management program both in and out of the wildland assessment district.

Begin studies and analysis of expanding the current wildfire benefit assessment district to include coastal high fire hazard areas.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-----------------|---------|---------|---------|---------|---------|---------|-------|
| Fire Department | 2 | 2 | 2 | 3 | 3 | 3 | |
| Total | 2 | 2 | 2 | 3 | 3 | 3 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|--------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 269,302 | \$ 283,452 | \$ 287,760 | \$ 308,570 | \$ 293,570 | \$ 299,442 |
| ▶ Other Revenues | 267,931 | 281,697 | 287,760 | 293,570 | 293,570 | 299,442 |
| ▶ Intergov-Fed and State | 1,371 | 1,755 | 0 | 15,000 | 0 | 0 |
| ▼ Expenses | 462,411 | 512,494 | 505,205 | 801,200 | 843,134 | 962,460 |
| ▶ Salaries | 151,501 | 162,357 | 178,335 | 229,412 | 266,876 | 265,451 |
| ▶ Benefits | 110,291 | 125,379 | 143,808 | 152,542 | 188,690 | 204,821 |
| ▶ Supplies & Services | 42,907 | 31,343 | 29,396 | 217,606 | 221,306 | 321,133 |
| ▶ Special Projects | 103,451 | 145,831 | 109,165 | 155,934 | 116,280 | 119,291 |
| ▶ Allocated Costs | 54,261 | 47,585 | 44,500 | 45,707 | 45,057 | 46,839 |
| ▶ Debt Service | 0 | 0 | 0 | 0 | 4,925 | 4,925 |
| Revenues Less Expenses | \$ -193,109 | \$ -229,042 | \$ -217,445 | \$ -492,630 | \$ -549,564 | \$ -663,018 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measu |
|-------------|-------------|----------------|---------------|---|---------|
| 11 | 5 | 5 | 5 | Complete vegetation management/fuels reduction work within the Wildland Fire Assessment Suppression Dis... | Acres |
| 95% | 95% | 95% | 95% | Respond to 95% of high fire hazard area complaints within five (5) working days from receipt of complaint. | Compl |
| 2 | 4 | 4 | 4 | Complete weed abatement along roads within high fire hazard area to enhance evacuation routes and respon... | Miles c |
| 10 | 14 | 14 | 14 | Complete road clearance annually within the Wildland Fire Suppression Assessment District (WFSAD). | Miles c |
| 55% | 75% | 75% | 75% | Resolve 75% of code enforcement cases within three (3) months of initiation. | Perce |
| 96% | 95% | 95% | 95% | Perform 95% of High Fire Hazard Area landscape plan reviews within 4 working days. | Perce |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|-----------------|
| 25 | 25 | 15 | 25 | High Fire Hazard area landscape inspections completed | Other Program Measures | 3123 | Fire Department |
| 43 | 100 | 50 | 40 | High Fire Hazard area enforcement cases resolved | Other Program Measures | 3123 | Fire Department |
| 111 | 50 | | 50 | High Fire Hazard area landscape plan reviews | Other Program Measures | 3123 | Fire Department |
| 55 | 50 | 30 | 75 | Voluntary Defensible Space Evaluations conducted | Other Program Measures | 3123 | Fire Department |
| | | | | | | | |

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Operations / Suppression

To save and protect lives, property, and the environment at the City of Santa Barbara by reducing the impact of emergency incidents through proactive training, planning, public education, fire code inspections, and effective responses to 9-1-1 calls for service.

PROGRAM ACTIVITIES

Prepare for and respond to a multitude of emergency situations.

Conduct fire safety inspections in order to reduce/prevent fire loss and injuries.

Provide public education programs to help inform the residents of fire and other life-safety hazards within our community.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Conduct a review, edit, and approval of the Operational Area All Risk Mutual Aid Plan.

Purchase two fire pumper apparatus utilizing leasing option process.

Conduct a current Standards of Coverage study of all Santa Barbara City Fire response districts.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|-----------------|---------|---------|---------|---------|---------|---------|---------|
| Fire Department | 79.29 | 79.29 | 79.29 | 79.29 | 79.29 | 79.29 | 79.29 |
| Total | 79.29 | 79.29 | 79.29 | 79.29 | 79.29 | 79.29 | 79.29 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 2,114,916 | \$ 1,697,851 | \$ 3,182,364 | \$ 2,481,703 | \$ 1,246,450 | \$ 1,250,650 |
| ▶ Use Of Money & Prpty | 34,850 | 34,850 | 34,850 | 34,850 | 34,850 | 34,850 |
| ▶ Intergov-Fed and State | 1,875,290 | 1,443,018 | 2,938,258 | 2,230,749 | 1,000,000 | 1,000,000 |
| ▶ Service Charges | 4,000 | 0 | 0 | 0 | 0 | 0 |
| ▶ Other Revenues | 200,776 | 219,983 | 209,256 | 216,104 | 211,600 | 215,800 |
| ▼ Expenses | 23,100,530 | 23,513,011 | 24,864,422 | 25,455,999 | 24,339,147 | 26,054,403 |
| ▶ Salaries | 12,759,538 | 12,894,215 | 13,923,960 | 13,558,064 | 12,677,918 | 13,385,444 |
| ▶ Benefits | 6,848,580 | 7,433,131 | 7,886,780 | 8,243,650 | 8,399,301 | 9,057,791 |
| ▶ Allocated Costs | 2,113,969 | 2,209,982 | 2,273,876 | 2,441,376 | 2,413,665 | 2,789,807 |
| ▶ Supplies & Services | 675,165 | 666,036 | 561,472 | 901,127 | 626,331 | 599,429 |
| ▶ Non-Capital Equipment | 301,143 | 175,057 | 218,335 | 262,579 | 221,932 | 221,932 |
| ▶ Capital Equip & Projects | 393,270 | 128,589 | 0 | 49,204 | 0 | 0 |
| ▶ Debt Service | 8,865 | 6,000 | 0 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ -20,985,613 | \$ -21,815,159 | \$ -21,682,058 | \$ -22,974,296 | \$ -23,092,697 | \$ -24,803,753 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Meas |
|-------------|-------------|----------------|---------------|--|---------|
| 65% | 90% | 30% | 90% | Ensure firefighter turn-out time for Code 3 medical incidents is less than 60 seconds 90% of the time. | Firefig |
| 95% | 90% | 0 | 90% | Conduct engine company level fire and safety inspections on 90% of scheduled business and residential occup... | Perce |
| 90% | 90% | 81% | 90% | Respond to Code 3 medical call incidents in 6.25 minutes or less 90% of the time. | Respo |
| 75% | 75% | 65% | 90% | Ensure travel time to Code 3 medical incidents is less than 4 minutes 90% of the time. | Travel |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|-----------------|
| 80 | 80 | 360 | 80 | Number of National Fire Protection Association 1... | Other Program Measures | 3131 | Fire Department |
| 231 | 500 | 500 | 438 | Hazardous condition calls received | Other Program Measures | 3131 | Fire Department |
| 244 | 1700 | 300 | 1436 | Fire calls received | Other Program Measures | 3131 | Fire Department |
| 1214 | 3000 | 1500 | 1618 | Code 2 (non-emergency) calls for service | Other Program Measures | 3131 | Fire Department |
| 5836 | 8000 | 7800 | 8883 | Medical emergency calls received | Other Program Measures | 3131 | Fire Department |
| 7984 | 9000 | 10000 | 10742 | Code 3 (emergency) calls for service | Other Program Measures | 3131 | Fire Department |
| | | | | | | | |

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Fire Training & Recruitment

Recruit quality personnel into the fire service profession. Ensure all active-duty fire personnel receive proper training, have appropriate safety gear, and are supported in continuous improvement of their professional abilities.

PROGRAM ACTIVITIES

Plan and provide ongoing training to department members that is required by local, state, and federal regulations.

Maintain accurate training records for current personnel.

Oversee the hiring process for incoming firefighter recruits; plan for and implement a recruit academy.

Provide for and promote professional growth opportunities through education and training.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Complete OnBase records management integration for Operations, Training, and Prevention personnel and begin to migrate historical / archived records for all current personnel.

Prepare for possible Promotional Exam(s) for Battalion Chief, Fire Captain, and Fire Engineer.

Complete Firefighter Recruitment and prepare for Probationary Firefighter Academy.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-----------------|------------|------------|------------|------------|------------|------------|----------|
| Fire Department | 1.8 | 1.8 | 1.8 | 1.8 | 1.8 | 1.8 | 1 |
| Total | 1.8 | 1.8 | 1.8 | 1.8 | 1.8 | 1.8 | 1 |

FINANCIAL INFORMATION

| Expand All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| Revenues | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▼ Expenses | 745,553 | 986,696 | 754,347 | 732,704 | 821,472 | 1,187,072 |
| ▶ Salaries | 468,935 | 498,509 | 378,451 | 357,923 | 444,747 | 467,426 |
| ▶ Benefits | 210,991 | 231,476 | 243,149 | 284,176 | 282,706 | 324,439 |
| ▶ Allocated Costs | 10,683 | 13,894 | 35,062 | 12,633 | 12,633 | 13,822 |
| ▶ Supplies & Services | 54,944 | 63,007 | 97,422 | 77,971 | 81,386 | 81,386 |
| ▶ Special Projects | 0 | 179,810 | 263 | 0 | 0 | 300,000 |
| Revenues Less Expenses | \$ -745,553 | \$ -986,696 | \$ -754,347 | \$ -732,704 | \$ -821,472 | \$ -1,187,072 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual ▼ | 2022 Budget ▼ | 2022 Projected ▼ | 2023 Proposer ▼ | Goal ▼ | Measure |
|---------------|---------------|------------------|-----------------|---|---------------|
| N/A | | | 1000 | Provide 1000 hours per year of regulatory Training to all members. | Hours of regu |
| N/A | | | 12 | Provide a minimum of 12 hours per year of Continuing Education to maintain Emergency Medical Tech... | Number of hc |
| N/A | | | 2000 | Provide 2000 hours per year of additional Training Assignments to all members. | Number of hc |
| N/A | | | 1 | Review all incidents that Firefighters respond to and deploy an Automated External Defibrillator (AED). | Percentage of |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual ▼ | 2022 Budget ▼ | 2022 Projected ▼ | 2023 Proposer ▼ | Goal ▼ | Measure |
|---------------|---------------|------------------|-----------------|--|-------------|
| N/A | | | 4 | Schedule Training Committee and Safety Committee meetings through the year. | Other Progi |
| N/A | | | 36 | Number of incidents reviewed that Firefighters respond to and deploy an Automated External Defibrillato... | Other Progi |
| | | | | | |

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Aircraft Rescue & Firefighting

To save and protect lives, property, and the environment at the City of Santa Barbara Airport by reducing the impact of emergency incidents through proactive training, planning, public education, fire code inspections, and effective responses to 9-1-1 calls for service.

PROGRAM ACTIVITIES

Respond to all emergency incidents and calls for service on the Airport Operational Area of SBA and related terminal areas.

Comply with all Federal Aviation Administration (FAA) standards and mandates for training and proficiency.

Inspect all aircraft fueling vehicles for compliance with FAA standards.

Inspect all aircraft fuel farms for compliance with FAA standards.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Add a reserve ARFF apparatus into service for the anticipation of a potential airport index upgrade, which would require the airport to have a total of three apparatus'.

Plan, organize, and lead the Fire Department in a multi agency FAA mandated Airport Emergency Plan activation drill.

Create all new FAA 139 PAR training within our department's new training data base Vector Solutions. This includes all 12 month required trainings and associated documents ensuring 100% FAA compliance at all times.

Plan, organize, and lead a multi agency FAA mandated emergency annual table top drill.

STAFFING INFORMATION

Authorized Positions



Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Fire Department | 9.91 | 9.91 | 9.91 | 9.91 | 9.91 | 9.91 | 9.91 |
| Total | 9.91 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 2,608,736 | \$ 2,672,219 | \$ 2,807,251 | \$ 2,977,908 | \$ 2,977,908 | \$ 3,231,200 |
| ▶ Service Charges | 2,608,736 | 2,672,219 | 2,807,251 | 2,977,908 | 2,977,908 | 3,231,200 |
| ▼ Expenses | 2,484,219 | 2,546,330 | 2,673,152 | 3,006,806 | 2,845,033 | 3,083,504 |
| ▶ Salaries | 1,536,561 | 1,532,640 | 1,487,014 | 1,717,533 | 1,526,013 | 1,615,295 |
| ▶ Benefits | 927,629 | 995,223 | 1,167,730 | 1,275,009 | 1,305,767 | 1,448,939 |
| ▶ Allocated Costs | 13,713 | 13,169 | 12,574 | 8,369 | 7,358 | 13,374 |
| ▶ Supplies & Services | 6,316 | 5,297 | 5,835 | 5,895 | 5,895 | 5,895 |
| Revenues Less Expenses | \$ 124,517 | \$ 125,889 | \$ 134,099 | \$ -28,898 | \$ 132,875 | \$ 147,696 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|--|---------|
| 100% | 100% | 100% | 100% | Participate in 100% of FAA-mandated emergency response drills. | Per |
| 100% | 100% | 100% | 100% | Ensure that all active-duty ARFF-certified personnel achieve mandated training goals per Federal Aviation Regulat... | Per |
| 100% | 100% | 100% | 100% | Respond to 100% of all aircraft-related emergencies in the Aircraft Operational Area (AOA) within 3 minutes. | Res |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|-----------------|
| 12 | 12 | 12 | 12 | FAA-mandated emergency response drills | Other Program Measures | 3141 | Fire Department |
| 21 | 25 | 25 | 30 | Aircraft-related and other various emergencies in AOA | Other Program Measures | 3141 | Fire Department |
| 541 | 1000 | 520 | 2000 | Training hours attended by Station 8 assigned personnel | Other Program Measures | 3141 | Fire Department |
| | | | | | | | |

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General Government

About General Government

The General Government department is used to account for costs not directly related to any specific department. It consists of two programs: the General Government program and Post-Employment Benefits program.

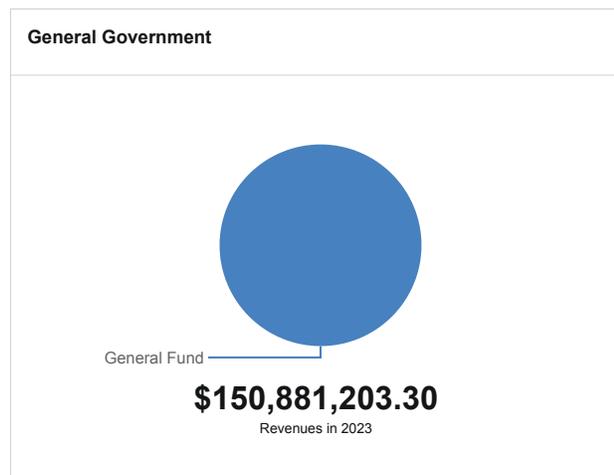
The General Government program includes funding for debt service on General Fund long-term debt, the General Fund capital program, and the appropriated reserves established each year pursuant to City reserve policies.

The Post-Employment Benefits program includes funding for the annual required contributions for post-employment benefits, including sick leave, vacation leave, and retiree medical benefits. These costs are allocated citywide.

Department Financial & Staffing Summary

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|--------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 128,280,973 | \$ 129,333,915 | \$ 143,696,563 | \$ 136,792,100 | \$ 136,766,515 | \$ 150,881,203 |
| ▶ Taxes, Fees, & Fines | 114,445,573 | 109,750,305 | 119,097,487 | 123,388,016 | 123,388,016 | 136,342,023 |
| ▶ Use Of Money & Prpty | 1,354,209 | 1,407,476 | -77,573 | 350,779 | 325,194 | 541,718 |
| ▶ Intergov-Fed and State | 106,086 | 2,763 | 12,073,355 | 0 | 0 | 0 |
| ▶ Service Charges | 3,790,661 | 4,039,826 | 3,980,718 | 3,999,277 | 3,999,277 | 4,325,869 |
| ▶ Other Revenues | 99,431 | 5,854,629 | 7,288 | 28,140 | 28,140 | 4,000 |
| ▶ Internal Charges | 8,485,013 | 8,278,916 | 8,615,290 | 9,025,888 | 9,025,888 | 9,667,593 |
| ▼ Expenses | 7,628,610 | 388,000 | 18,634,342 | 78,186 | 93,186 | -664,448 |
| ▶ Salaries | 0 | 0 | 0 | -886,902 | -886,902 | -1,644,536 |
| ▶ Benefits | 243,000 | 388,000 | 18,634,342 | 780,088 | 780,088 | 780,088 |
| ▶ Debt Service | 7,400,880 | 0 | 0 | 185,000 | 200,000 | 200,000 |
| ▶ Other | -15,270 | 0 | 0 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ 120,652,363 | \$ 128,945,915 | \$ 125,062,221 | \$ 136,713,914 | \$ 136,673,329 | \$ 151,545,651 |

Department Revenues by Fund



Department Expenditures by Fund



Programs

- [Post-Employment Benefits](#)

[City of Santa Barbara](#)

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Post-Employment Benefits

Accumulate monies for post-employment benefits, including sick leave, vacation leave, and retiree medical benefits.

PROGRAM ACTIVITIES

Establish the funding level, in accordance with the post-employment benefits actuarial study, for post-employment benefits.

Allocate the annual required contributions for post-employment benefits.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

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

STAFFING INFORMATION

Authorized Positions

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 248,816 | \$ 142,964 | \$ 164,212 | \$ 170,595 | \$ 170,595 | \$ 65,818 |
| ▶ Other Revenues | 95,173 | 8,082 | -36 | 0 | 0 | 0 |
| ▶ Internal Charges | 153,643 | 134,882 | 164,248 | 170,595 | 170,595 | 65,818 |
| ▼ Expenses | 914,261 | 1,013,770 | 662,904 | 5,302,220 | 2,261,659 | 1,046,059 |
| ▶ Salaries | 344,192 | 425,774 | 258,971 | 349,391 | 349,391 | 371,135 |
| ▶ Benefits | 191,921 | 221,275 | 140,033 | 178,547 | 178,547 | 187,320 |
| ▶ Allocated Costs | 111,337 | 114,968 | 107,614 | 124,529 | 124,529 | 208,301 |
| ▶ Supplies & Services | 14,601 | 15,825 | 8,193 | 19,918 | 19,918 | 20,268 |
| ▶ Special Projects | 0 | 0 | 0 | 142,000 | 142,000 | 100,000 |
| ▶ Capital Equip & Projects | 252,211 | 235,928 | 148,094 | 4,753,561 | 1,713,000 | 200,000 |
| ▶ Debt Service | 0 | 0 | 0 | -265,726 | -265,726 | -40,964 |
| Revenues Less Expenses | \$ -665,445 | \$ -870,806 | \$ -498,692 | \$ -5,131,625 | \$ -2,091,064 | \$ -980,242 |

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Human Resources

The Human Resources Department recruits employees, advises departments in employment matters, manages the Compensation and Classification system, and administers the employee benefits and training programs, and oversees Labor and Employee relations.

About Human Resources

Through strategic partnerships and collaboration with departments and the public, Human Resources develops and delivers programs and services to support and strengthen the City's workforce to deliver the highest standard of service to the public.

Human Resources provides a well-developed program of services to a workforce of approximately 1,500 regular and hourly employees. Some of the program activities provided by Human Resources:

Employee Relations: Provide ethical advice and support to departments and employees on employee relations matters, such as disciplinary actions, performance issues and investigations.

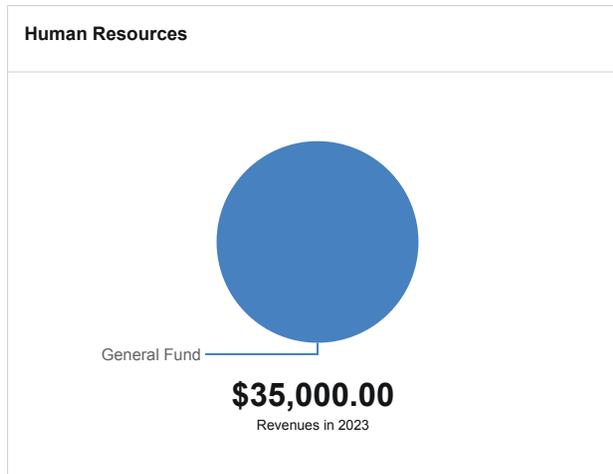
Human Resources Compensation and Classification: Develop and administer a system to accurately document and process employee compensation and personnel actions. Develop and maintain job descriptions and classification plan which includes over 400 job classifications.

Training/Employee Development: Offer employee training and development opportunities, as well as legally mandated and compliance trainings. Conduct on-boarding programs for new and newly promoted employees.

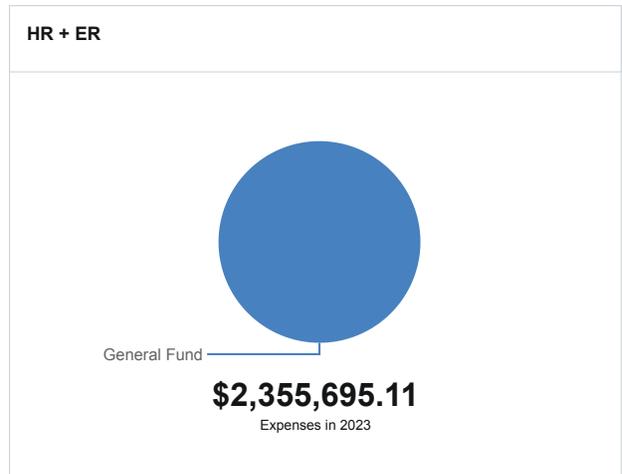
Department Financial & Staffing Summary

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 26 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 35,000 |
| ▶ Other Revenues | 26 | 0 | 0 | 0 | 0 | 35,000 |
| ▼ Expenses | 1,581,608 | 1,563,601 | 1,819,049 | 2,554,888 | 2,124,825 | 2,355,695 |
| ▶ Salaries | 850,125 | 860,433 | 977,537 | 1,034,696 | 1,171,305 | 1,289,598 |
| ▶ Benefits | 393,742 | 409,053 | 501,553 | 538,100 | 603,121 | 622,142 |
| ▶ Allocated Costs | 111,961 | 116,447 | 136,949 | 135,681 | 134,151 | 155,405 |
| ▶ Supplies & Services | 210,823 | 164,723 | 169,444 | 793,116 | 250,084 | 275,167 |
| ▶ Special Projects | 14,957 | 12,946 | 18,523 | 37,500 | 47,500 | 20,000 |
| ▶ Capital Equip & Projects | 0 | 0 | 15,042 | 15,794 | 0 | 0 |
| ▶ Debt Service | 0 | 0 | 0 | 0 | -81,336 | -6,617 |
| Revenues Less Expenses | \$ -1,581,582 | \$ -1,563,601 | \$ -1,819,049 | \$ -2,554,888 | \$ -2,124,825 | \$ -2,320,695 |

Department Revenues by Fund

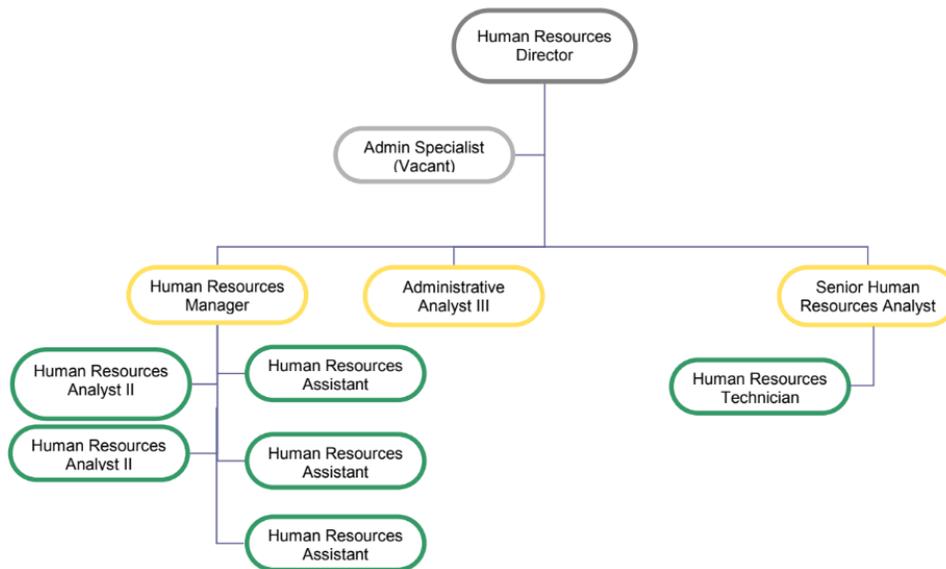


Department Expenditures by Fund



Department Organizational Chart

Organizational Program Chart



Programs

- [Human Resources](#)



Human Resources

Through strategic partnerships and collaboration with departments and the public, Human Resources develops and delivers programs and services to support and strengthen the City's workforce to deliver the highest standard of service to the public.

PROGRAM ACTIVITIES

Human Resources Management: provide a well-developed program of Human Resources services to a workforce of approximately 1,500 regular and hourly employees.

Talent Acquisition: strategically recruit quality candidates for City positions.

Employee Relations: provide ethical advice and support to departments and employees on employee relations matters, such as disciplinary actions, performance issues, and investigations.

Human Resources Compensation and Classification: develop and administer a system to accurately document and process employee compensation and personnel actions. Develop and maintain job descriptions and classification plan, which includes over 400 job classifications.

Civil Service Commission: provide staff support to the commission.

Benefits Administration: support the City's workforce on all aspects relating to employee benefit programs such as Health and Wellness, Life, Disability, Spending Accounts, Deferred Compensation, Retirement, and Leave of Absence.

Employee Development: offer employee training and development opportunities, as well as legally mandated and compliance related trainings. Conduct on-boarding programs for new and newly promoted employees.

Legal Compliance: align the City's Human Resources activities with Federal and State employment laws and industry best practices.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Develop and implement methods and actions for Employee Engagement and Wellness initiatives.

Develop, implement, and administer a City-Wide Diversity, Equity, and Belonging Action Plan.

Develop, evaluate, and contract with a Vendor to conduct a City-Wide Classification and Compensation Study.

Labor Relations: negotiate successor agreements with various bargaining units.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|----------------------------|-----------|-----------|-----------|--------------|--------------|-----------|------|
| Human Resources Department | 10 | 10 | 10 | 10.25 | 10.25 | 11 | |
| Total | 10 | 10 | 10 | 10.25 | 10.25 | 11 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|----------------------|----------------------|----------------------|-----------------------------|----------------------|----------------------|
| ▼ Revenues | \$ 26 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 35,000 |
| ▶ Other Revenues | 26 | 0 | 0 | 0 | 0 | 35,000 |
| ▼ Expenses | 1,581,608 | 1,563,601 | 1,819,049 | 2,554,888 | 2,124,825 | 2,355,695 |
| ▶ Salaries | 850,125 | 860,433 | 977,537 | 1,034,696 | 1,171,305 | 1,289,598 |
| ▶ Benefits | 393,742 | 409,053 | 501,553 | 538,100 | 603,121 | 622,142 |
| ▶ Allocated Costs | 111,961 | 116,447 | 136,949 | 135,681 | 134,151 | 155,405 |
| ▶ Supplies & Services | 210,823 | 164,723 | 169,444 | 793,116 | 250,084 | 275,167 |
| ▶ Special Projects | 14,957 | 12,946 | 18,523 | 37,500 | 47,500 | 20,000 |
| ▶ Capital Equip & Projects | 0 | 0 | 15,042 | 15,794 | 0 | 0 |
| ▶ Debt Service | 0 | 0 | 0 | 0 | -81,336 | -6,617 |
| Revenues Less Expenses | \$ -1,581,582 | \$ -1,563,601 | \$ -1,819,049 | \$ -2,554,888 | \$ -2,124,825 | \$ -2,320,695 |

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Information Technology

The Information Technology Department improves City business processes using technology, while maintaining secure and reliable access to information.

About Information Technology

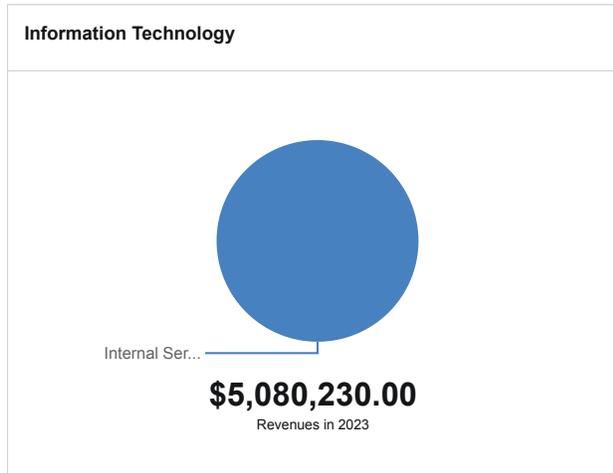
The Information Technology Department provides reliable and secure computer infrastructure with high-speed network access to City facilities; implements and supports major software applications (including financial and asset Management, permitting, document management, and GIS); web and online interfaces; Help Desk and user support services, and computer training; and, supports departments in selecting, procuring, and implementing enterprise and line-of-business applications.

The Information Technology Department is budgeted in the Information Technology Fund (an internal services fund) and the Information Technology Capital Fund.

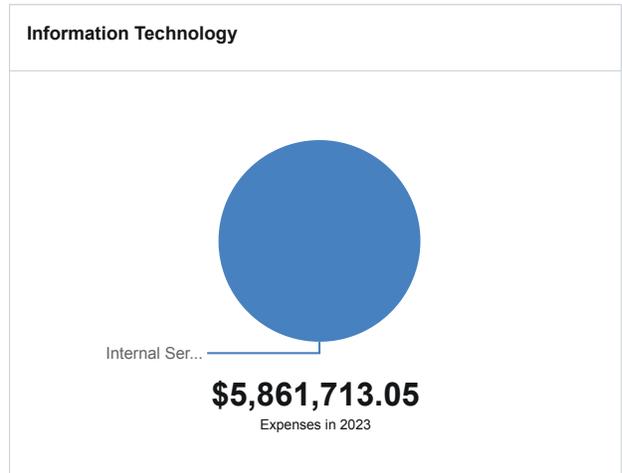
Department Financial & Staffing Summary

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 3,533,779 | \$ 3,667,707 | \$ 3,733,713 | \$ 4,485,985 | \$ 4,485,985 | \$ 5,080,230 |
| ▶ Internal Charges | 3,533,779 | 3,667,707 | 3,733,713 | 4,485,985 | 4,485,985 | 5,080,230 |
| ▼ Expenses | 4,578,232 | 4,356,582 | 4,294,725 | 6,398,552 | 4,948,286 | 5,861,713 |
| ▶ Salaries | 1,519,094 | 1,609,238 | 1,627,951 | 1,671,666 | 1,970,886 | 2,353,061 |
| ▶ Benefits | 897,174 | 1,006,757 | 751,936 | 901,537 | 995,224 | 1,067,495 |
| ▶ Allocated Costs | 236,474 | 244,185 | 246,625 | 260,040 | 254,728 | 291,491 |
| ▶ Supplies & Services | 1,316,743 | 966,877 | 842,446 | 1,433,599 | 1,297,093 | 1,296,129 |
| ▶ Special Projects | 304 | 445 | 325 | 23,525 | 818 | 200 |
| ▶ Non-Capital Equipment | 339,262 | 309,875 | 225,197 | 761,200 | 412,505 | 290,724 |
| ▶ Capital Equip & Projects | 269,181 | 219,204 | 600,245 | 1,346,985 | 215,015 | 562,613 |
| ▶ Debt Service | 0 | 0 | 0 | 0 | -197,983 | 0 |
| Revenues Less Expenses | \$ -1,044,453 | \$ -688,875 | \$ -561,012 | \$ -1,912,567 | \$ -462,301 | \$ -781,483 |

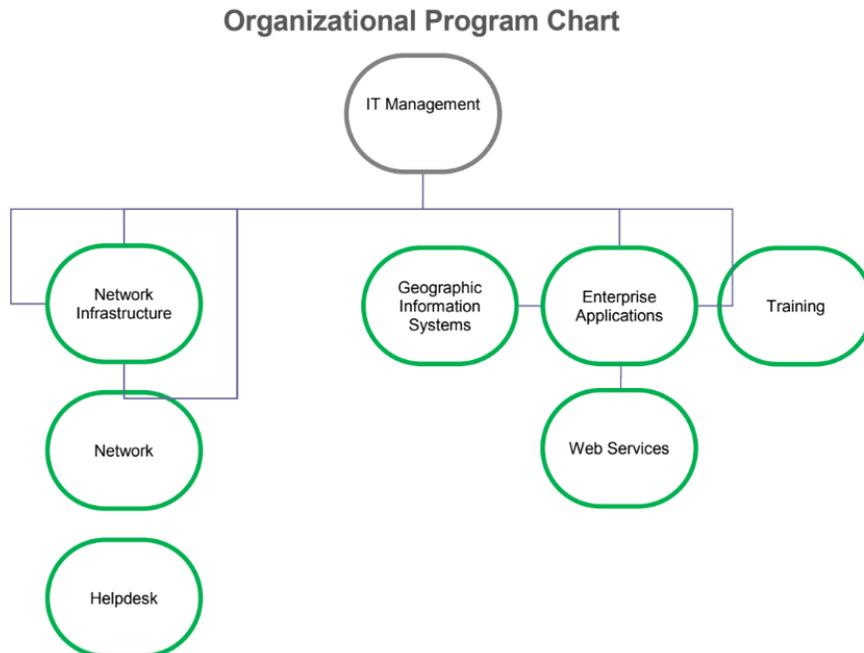
Department Revenues by Fund



Department Expenditures by Fund



Department Organizational Chart



Programs

- Information Technology.
-

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Information Technology

Provide vision and direction to improve City business processes using technology, while maintaining secure and reliable access to information.

PROGRAM ACTIVITIES

Provide a reliable and secure computer infrastructure with high-speed network access to City facilities.

Maintain, upgrade, and support 950 desktop computers and 160 infrastructure and application servers.

Support the Munis Financial Management System (FMS) and City-wide and departmental application systems.

Provide computer training for City staff.

Provide a single source Help Desk support service for quick and effective problem diagnosis and resolution.

Provide easily maintained and user friendly public Web site to residents and internal SharePoint services to City staff.

Provide technical assistance support to departments for hardware selection, applications, and operations.

Provide Geographic Information Services (GIS) consisting of a centralized GeoDatabase with interfaces to other databases to support City business processes.

Shepherd I.T governance to support departments in selecting large enterprise-wide or department-specific applications, including needs assessment, developing and issuing Requests for Proposals, evaluating and ranking proposals, coordinating vendor demos, conducting contract negotiations with the selected vendor, and obtaining Council approval.

Provide project management services for enterprise-wide and department-specific application upgrades and new implementations.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Implement IT Governance to create structure around technology projects that will enable a five year strategic plan.

Onboard a Security Operations Center as a Service (SOC-aaS) to further bolster our security posture by adding better coverage of our environment.

Launch the acquisition of a Constituent Relationship Management (CRM) platform.

Migrate Cartegraph application to the Cloud.

Migrate and upgrade Accela to the Cloud.

Training and adoption of Office 365 productivity and collaboration suite to users City-wide.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|------------------------|--------------|--------------|--------------|--------------|--------------|-----------|-----------|
| Information Technology | 16.15 | 16.15 | 17.15 | 18.25 | 19.25 | 22 | 22 |
| Total | 16.15 | 16.15 | 17.15 | 18.25 | 19.25 | 22 | 22 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|----------------------|--------------------|--------------------|-----------------------------|--------------------|--------------------|
| ▼ Revenues | \$ 3,533,779 | \$ 3,667,707 | \$ 3,733,713 | \$ 4,485,985 | \$ 4,485,985 | \$ 5,080,230 |
| ▶ Internal Charges | 3,533,779 | 3,667,707 | 3,733,713 | 4,485,985 | 4,485,985 | 5,080,230 |
| ▼ Expenses | 4,578,232 | 4,356,582 | 4,294,725 | 6,398,552 | 4,948,286 | 5,861,713 |
| ▶ Salaries | 1,519,094 | 1,609,238 | 1,627,951 | 1,671,666 | 1,970,886 | 2,353,061 |
| ▶ Benefits | 897,174 | 1,006,757 | 751,936 | 901,537 | 995,224 | 1,067,495 |
| ▶ Allocated Costs | 236,474 | 244,185 | 246,625 | 260,040 | 254,728 | 291,491 |
| ▶ Supplies & Services | 1,316,743 | 966,877 | 842,446 | 1,433,599 | 1,297,093 | 1,296,129 |
| ▶ Special Projects | 304 | 445 | 325 | 23,525 | 818 | 200 |
| ▶ Non-Capital Equipment | 339,262 | 309,875 | 225,197 | 761,200 | 412,505 | 290,724 |
| ▶ Capital Equip & Projects | 269,181 | 219,204 | 600,245 | 1,346,985 | 215,015 | 562,613 |
| ▶ Debt Service | 0 | 0 | 0 | 0 | -197,983 | 0 |
| Revenues Less Expenses | \$ -1,044,453 | \$ -688,875 | \$ -561,012 | \$ -1,912,567 | \$ -462,301 | \$ -781,483 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|--|--|
| | 7 | 7 | 12 | Replace network equipment according to the end of life schedule. | Number of network assets replaced. |
| | 20% | 20% | 20% | Replace desktop computers according to the asset inventory schedule. | Percentage of desktop inventory replaced. |
| 95% | 95% | 95% | 95% | Maintain customer satisfaction rating on service requests. | Percent of employees surveyed reporting sa |
| | | | 95% | Maintain customer satisfaction rating on application training. | Percent of employees surveyed reporting sa |
| #N/A | 98% | 98% | 99% | Resolve major outages within 1 Business Day. | Percent of major outages resolved in 1 busin |
| | | | 85% | Resolve all support incidents within the Service Level Agreement. | Percent of support incidents resolved within |
| 100% | 99% | 99% | 99% | Maintain an uptime of the City's Centralized GIS and MAPS servers. | Percent uptime for City GIS and MAPS serve |
| 99% | 99% | 99% | 99% | Maintain uptime of the City's Financial Management Systems. | Percent uptime for City's Financial Managere |
| 99% | 99% | 99% | 99% | Maintain uptime of the City's Wide Area Network and critical file and appli... | Percent uptime for City WAN and critical sup |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department | C |
|-------------|-------------|----------------|---------------|---|------------------------|---------|------------------------|---|
| 9 | 5 | 10 | 5 | Critical out-of-service incidents | Other Program Measures | 1541 | Information Technology | |
| 13 | 10 | 12 | 15 | After-hours emergency support incide... | Other Program Measures | 1541 | Information Technology | |
| 111 | 120 | 196 | 120 | Web content managers support per FT... | Other Program Measures | 1541 | Information Technology | |
| 185 | 200 | 200 | 200 | Munis users support per FTE (2) | Other Program Measures | 1541 | Information Technology | |
| 174 | 165 | 370 | 275 | Computer users support per FTE (4) | Other Program Measures | 1541 | Information Technology | |
| 250 | 275 | 475 | 275 | GIS users support per FTE (2) | Other Program Measures | 1541 | Information Technology | |
| 135 | 580 | 150 | 600 | Training Enrollments | Other Program Measures | 1541 | Information Technology | |
| 166 | 150 | 800 | 800 | Enterprise application service requests ... | Other Program Measures | 1541 | Information Technology | |
| 225 | 750 | 800 | 800 | Web service requests completed | Other Program Measures | 1541 | Information Technology | |
| 940 | 930 | 930 | 950 | Computer workstation devices support... | Other Program Measures | 1541 | Information Technology | |
| 1047 | 1015 | 1100 | 1100 | Computer users supported | Other Program Measures | 1541 | Information Technology | |
| 512 | 700 | 1200 | 1400 | GIS service requests completed | Other Program Measures | 1541 | Information Technology | |
| 8581 | 6000 | 8000 | 8000 | Service Incidents completed | Other Program Measures | 1541 | Information Technology | |
| 8458 | 4500 | 8000 | 9000 | Infrastructure Support service request... | Other Program Measures | 1541 | Information Technology | |

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Library

Provide information services, reading materials, and educational resources to residents of all ages from Santa Barbara to Carpinteria.

About the Library

The Library Department connects residents of Santa Barbara with a broad range of resources to support their educational goals as well as to provide materials for leisure reading and cultural enrichment.

In addition to providing free access to physical and digital materials for information and entertainment, the Library provides computer and internet access at Library locations and through technology available for checkout. Library programming offers opportunities for people of all ages, including early literacy classes, science, technology, and maker classes, career resources, and college readiness classes for teens; one-on-one support for business owners, job-seekers, and those pursuing citizenship; tech classes for seniors; and a broad selection between. The Library celebrates local Santa Barbara history, supports the local community of artists, writers, and creators, and facilitates opportunities for local residents to connect with other community organizations.

Santa Barbara library staff work to serve all community members, including Black, Indigenous, and people of color, immigrants, people with disabilities, and the most vulnerable in our communities, offering services and educational resources to help transform communities, open minds, and promote inclusion, diversity, equity, and justice.

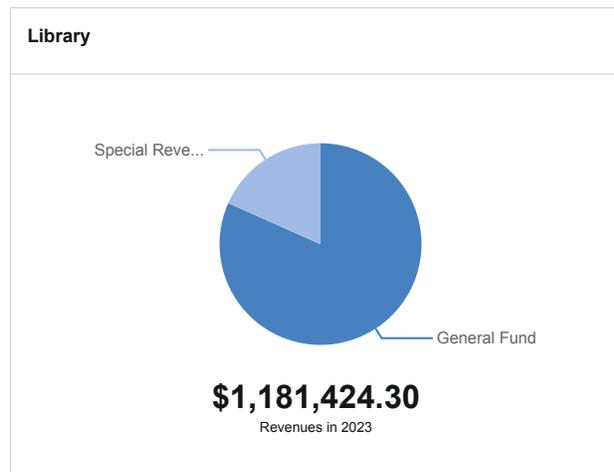
The Central and Eastside libraries serve the residents of Santa Barbara, while the Carpinteria and Montecito branch libraries are owned and funded by the County of Santa Barbara and administered under an agreement with the City. Coordination and administration of the network of libraries allows for the sharing of resources.

The Library Department is budgeted in the General Fund and the County Library Fund.

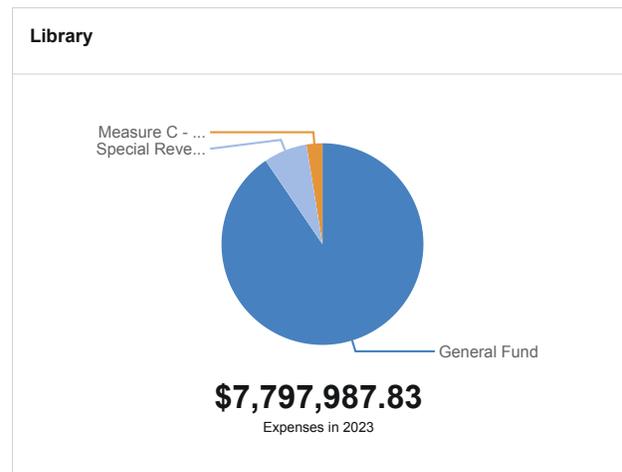
Department Financial & Staffing Summary

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 2,928,035 | \$ 2,107,366 | \$ 2,599,707 | \$ 2,118,849 | \$ 2,118,849 | \$ 1,181,424 |
| ▶ Taxes, Fees, & Fines | 52,409 | 22,557 | 14,600 | 27,725 | 27,725 | 19,550 |
| ▶ Use Of Money & Prpty | 46,317 | 28,815 | 327 | 43,350 | 43,350 | 36,500 |
| ▶ Intergov-Fed and State | 95,959 | 106,622 | 186,981 | 42,860 | 42,860 | 0 |
| ▶ Intergov- Local | 93,262 | 0 | 132,937 | 72,107 | 72,107 | 0 |
| ▶ Service Charges | 1,620,603 | 1,353,795 | 1,510,362 | 1,578,512 | 1,578,512 | 907,857 |
| ▶ Other Revenues | 865,842 | 460,695 | 590,253 | 183,700 | 183,700 | 151,700 |
| ▶ Internal Charges | 153,643 | 134,882 | 164,248 | 170,595 | 170,595 | 65,818 |
| ▼ Expenses | 7,542,461 | 6,500,309 | 6,459,538 | 12,322,900 | 9,074,349 | 7,797,988 |
| ▶ Salaries | 2,843,636 | 2,601,242 | 2,256,223 | 3,342,832 | 3,342,832 | 3,578,816 |
| ▶ Benefits | 1,225,552 | 1,194,269 | 1,243,979 | 1,674,129 | 1,674,129 | 1,740,359 |
| ▶ Allocated Costs | 999,666 | 939,122 | 1,159,502 | 1,046,664 | 1,046,664 | 1,229,918 |
| ▶ Supplies & Services | 901,396 | 937,328 | 987,060 | 771,825 | 748,652 | 989,859 |
| ▶ Special Projects | 506,242 | 9 | 0 | 142,000 | 142,000 | 100,000 |
| ▶ Non-Capital Equipment | 17,718 | 1,637 | 609 | 0 | 0 | 0 |
| ▶ Capital Equip & Projects | 1,048,251 | 826,701 | 812,166 | 5,611,175 | 2,385,798 | 200,000 |
| ▶ Debt Service | 0 | 0 | 0 | -265,726 | -265,726 | -40,964 |
| Revenues Less Expenses | \$ -4,614,425 | \$ -4,392,943 | \$ -3,859,831 | \$ -10,204,051 | \$ -6,955,500 | \$ -6,616,564 |

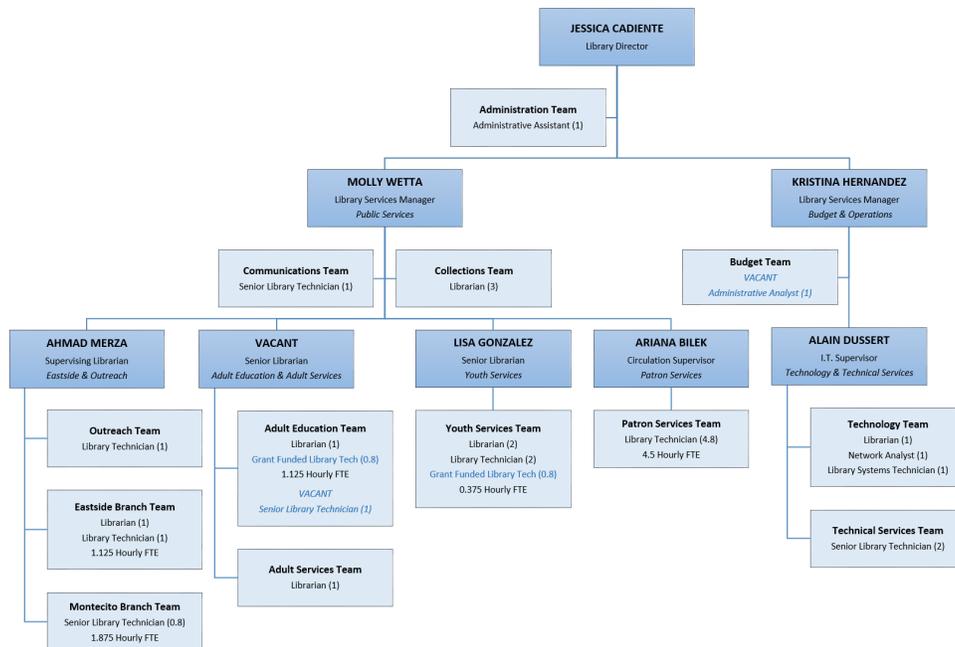
Department Revenues by Fund



Department Expenditures by Fund



Department Organizational Chart



Programs

- [Library Administration](#)
- [Central Library](#)
- [Eastside Library](#)
- [Montecito Library](#)
- [Carpinteria Library](#)
- [Library on the Go](#)
- [Library Adult Education](#)

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Library Administration

Provide leadership, planning and direction, and anticipate and address the library services needs of residents.

PROGRAM ACTIVITIES

Direct program and staff providing library services to residents of southern Santa Barbara County.

Prepare budget, payroll, correspondence, public relations materials, reports, documents, accounts and purchase orders.

Participate in activities of library organizations, citizen groups, state and local government boards, and committees.

Develop strategic partnerships within the community that will enhance civic engagement and provide community engagement.

Maintain cybersecurity best practices on public access computers on the library network.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Ensure that all program budgets are within Fiscal Year 2023 expenditure and revenue budget appropriations, and that any revenue shortfalls are covered by expenditure savings.

Develop procurement plan for new grant-funded electric outreach vehicle.

Transition from Black Gold, including independent catalog management and establishing new network for public internet access.

Complete Edge 2.0 technology needs assessment. Use findings to update a Technology Plan that includes disaster recovery.

Create master plan for Eastside Library campus including garage placement, sustainability measures, early literacy environment, and improved user access.

Expand teen intern pilot program if State Library grant is received for intern salaries.

Develop equity, diversity, and inclusion (EDI) training module for all new and existing staff based on the Project Ready curriculum, designed to improve relationships with and services to youth of color.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023 (Cont.)

Incorporate equity, diversity, and inclusion values into our service model, and develop a long term plan that includes initiatives to fully realize these values in our work.

Transition to a user friendly online catalog, and ensure that the County of Santa Barbara and Black Gold are updated on all actions taken in a timely manner.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|--------------------|---------|---------|---------|---------|---------|---------|-------|
| Library Department | 5 | 5 | 3 | 3 | 3 | 3 | |
| Total | 5 | 5 | 3 | 3 | 3 | 3 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 248,816 | \$ 142,964 | \$ 164,212 | \$ 170,595 | \$ 170,595 | \$ 65,818 |
| ▶ Other Revenues | 95,173 | 8,082 | -36 | 0 | 0 | 0 |
| ▶ Internal Charges | 153,643 | 134,882 | 164,248 | 170,595 | 170,595 | 65,818 |
| ▼ Expenses | 914,261 | 1,013,770 | 662,904 | 5,302,220 | 2,261,659 | 1,046,059 |
| ▶ Salaries | 344,192 | 425,774 | 258,971 | 349,391 | 349,391 | 371,135 |
| ▶ Benefits | 191,921 | 221,275 | 140,033 | 178,547 | 178,547 | 187,320 |
| ▶ Allocated Costs | 111,337 | 114,968 | 107,614 | 124,529 | 124,529 | 208,301 |
| ▶ Supplies & Services | 14,601 | 15,825 | 8,193 | 19,918 | 19,918 | 20,268 |
| ▶ Special Projects | 0 | 0 | 0 | 142,000 | 142,000 | 100,000 |
| ▶ Capital Equip & Projects | 252,211 | 235,928 | 148,094 | 4,753,561 | 1,713,000 | 200,000 |
| ▶ Debt Service | 0 | 0 | 0 | -265,726 | -265,726 | -40,964 |
| Revenues Less Expenses | \$ -665,445 | \$ -870,806 | \$ -498,692 | \$ -5,131,625 | \$ -2,091,064 | \$ -980,242 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|--|---------------------|
| 51 | 30 | 50 | 30 | Achieve an average wait time of 30 days for Overdrive digital materials | Average wait time |
| 11,021 | 40,000 | 14,168 | 15,000 | Ensure the addition of 15,000 digital materials to the collection. | Digital materials a |
| 409,261 | 300,000 | 344,356 | 350,000 | Achieve circulation of 350,000 digital materials in the SBPL system. | Digital materials c |
| 16 | 12 | 12 | 12 | Apply for no less than 12 grant opportunities. | Number of submit |
| 85% | 95% | 98% | 95% | Purchase additional copies of 95% high-demand print materials, adding a copy for every fourth pe... | Percentage of high |
| 75% | 98% | 90% | 98% | Ensure that 98% of new (physical) library materials circulate within 12 months. | Percentage of new |
| 100% | 30% | 30% | 30% | Ensure 30% of full time staff members participate in a professional development conference or co... | Percent of FT staf |
| 100% | 95% | 100% | 95% | Ensure 95% of new staff complete onboarding and training checklist within 90 days of hire date. | Percent of new sta |
| 7% | 80% | 80% | 80% | Ensure accomplishment of at least 80% of departmental program objectives. | Percent of progr |
| 85% | 90% | 100% | 90% | Fulfill 90% of users' purchase requests for all printed and AV materials that conform to the Library... | Percent of purcha |
| 13% | 70% | 29% | 70% | Fulfill 70% of users' purchase requests for all digital materials that conform to the Library's Collect... | Percent of purcha |
| 10,828 | 25,000 | 21,172 | 20,000 | Ensure the addition of 20,000 print and a/v materials to the collection. | Print and a/v mat |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|--------------------|
| \$7.80 | \$7.80 | \$8.03 | \$8.03 | County per capita appropriation | Other Program Measures | 5111 | Library Department |
| 10 | 25 | 25 | 25 | 911 or Police Dispatch calls | Other Program Measures | 5111 | Library Department |
| \$31.06 | \$35.16 | \$35.16 | \$35.16 | County libraries per capita expenditure from state ... | Other Program Measures | 5111 | Library Department |
| \$53.38 | \$61.13 | \$61.13 | \$61.13 | City libraries per capita expenditure from state and... | Other Program Measures | 5111 | Library Department |
| 41 | 350 | 175 | 200 | Incidents/rule violations logged | Other Program Measures | 5111 | Library Department |
| | | | | | | | |

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Central Library

Provide information services, programming and equal access to materials for all residents of the Central Library service area in order to promote reading and lifelong learning.

PROGRAM ACTIVITIES

Provide access to the library's collections using an automated circulation system, and a dynamic website that offers access to downloadable materials and databases.

Offer a variety of programs and classes that foster creativity and lifelong learning including: early literacy classes; classes for school age children focusing on science, technology, engineering, arts, math; book clubs and events for adults.

Provide quality reference assistance and reader's advisory for people in the library, by telephone and online via the library's website.

Provide and coordinate Adult Literacy services system-wide.

Coordinate a One Community/One Book program focused on engaging multi-generational participation, programming for community members, and opportunities for community partnerships and local businesses.

Coordinate a youth summer reading and learning program that promotes reading and supports community education goals in order to prevent summer learning loss.

Coordinate an adult summer reading program to encourage literacy, support art and culture, and foster community engagement.

Work with the newly-installed Poet Laureate of the City of Santa Barbara to create Library programming including free community poetry readings and/or workshops.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Implement a digitization plan to preserve and increase access to local history archives currently available on microfilm.

Develop Teen Center Plan that includes needs assessment for entire upper level of Central Library.

Evaluate World Collection needs and usage and make a development plan based on this.

Expand pilot of Community Connections social service navigation project if Institute of Library and Museum Services (IMLS) grant is received.

Develop a plan to increase equity in access to Faulkner Gallery exhibition space.

Support local businesses and job-seekers by hosting career fairs, workshops, job-training, and other workforce development activities.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|--------------------|--------------|--------------|--------------|--------------|-------------|--------------|--------------|
| Library Department | 23.65 | 23.65 | 27.65 | 28.85 | 28.9 | 29.05 | 29.05 |
| Total | 23.65 | 23.65 | 27.65 | 28.85 | 28.9 | 29.05 | 29.05 |

FINANCIAL INFORMATION

| Expand All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|----------------------|----------------------|----------------------|-----------------------------|----------------------|----------------------|
| ► Revenues | \$ 1,251,838 | \$ 1,143,501 | \$ 1,439,600 | \$ 983,974 | \$ 983,974 | \$ 886,375 |
| ► Expenses | 4,475,180 | 4,348,094 | 4,688,131 | 5,515,206 | 5,355,673 | 5,508,642 |
| Revenues Less Expenses | \$ -3,223,343 | \$ -3,204,593 | \$ -3,248,532 | \$ -4,531,232 | \$ -4,371,699 | \$ -4,622,267 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|--|--------------------------|---------|------------|
| N/A | | | 24 | Achieve adult attendance of 5,000 at Central library programs and classes. | Adult program attenda... | 511 | |
| N/A | | | 1,000 | Achieve child (school age) attendance of 1,000 at Central Library programs and clas... | Attendance | 511 | |
| N/A | | | 2,500 | Achieve child (0-5 years) attendance of 2,500 at Central library programs and classes. | Attendance | 511 | |
| 565,258 | 600,000 | 715,976 | 600,000 | Achieve circulation at 600,000. | Items checked out | 511 | |
| N/A | | | 24 | Hold a minimum of 24 Spanish-language or bilingual programs or classes at the Cent... | Programs or classes h... | 511 | |
| 982 | 1,000 | 250 | 350 | Achieve young adult attendance of 350 at Central Library programs and classes. | Young adult program a... | 511 | |
| | | | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|--------------------|
| 13% | 75% | 75% | 75% | Percent of circulation from self-check kiosks | Other Program Measures | 5114 | Library Department |
| \$5.14 | \$4.31 | \$4.31 | \$4.31 | Expenditure per capita for Central Library materi... | Other Program Measures | 5114 | Library Department |
| 6.4 | 6.9 | 7.8 | 6.9 | Circulation per capita for Central library service a... | Other Program Measures | 5114 | Library Department |
| 409 | 31,000 | 14,000 | 31,000 | Public computer sessions | Other Program Measures | 5114 | Library Department |
| 70,346 | 80,000 | 61,728 | 75,000 | Items supplied to patrons for check-out via reque... | Other Program Measures | 5114 | Library Department |
| 0 | 75,000 | 210,000 | 75,000 | Public wireless sessions | Other Program Measures | 5114 | Library Department |
| 25,092 | 228,000 | 150,000 | 228,000 | Visits to Central Library | Other Program Measures | 5114 | Library Department |
| | | | | | | | |

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Eastside Library

Provide information services, programming and equal access to materials for all residents of the Eastside Library service area in order to promote reading and lifelong learning.

PROGRAM ACTIVITIES

Circulate collection materials, collect fines and fees, fill reserve requests, and provide information on use of the library.

Offer a variety of programs and classes that foster creativity and lifelong learning including: early literacy classes; classes for school age children focusing on science, technology, engineering, arts, math; book clubs and events for adults.

Provide quality reference assistance and reader's advisory for people in the library and by telephone.

Provide meeting rooms for community use.

Provide computers, internet access, Wi-Fi, and computer assistance to all ages.

Participate in a One Community/One Book program focused on engaging multi-generational participation, programming for community members, and opportunities for community partnerships and local businesses.

Participate in offering a youth summer reading and learning program that promotes reading and supports community education goals in order to prevent summer learning loss.

Participate in offering an adult summer reading program to encourage literacy, support art and culture, and foster community engagement.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Work with Adelante Principal and School Board to develop long range plan and MOU for use of Eastside as their school library.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|--------------------|----------|----------|----------|----------|-------------|------------|----------|
| Library Department | 2 | 2 | 2 | 2 | 2.45 | 3.3 | 3 |
| Total | 2 | 2 | 2 | 2 | 2.45 | 3.3 | 3 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|--------------------|--------------------|--------------------|-----------------------------|--------------------|--------------------|
| ▼ Revenues | \$ 47,453 | \$ 10,690 | \$ 1,342 | \$ 13,500 | \$ 13,500 | \$ 11,200 |
| ▶ Service Charges | 33,445 | 2,149 | 11 | 3,650 | 3,650 | 3,500 |
| ▶ Use Of Money & Prpty | 7,895 | 5,831 | 0 | 7,850 | 7,850 | 6,500 |
| ▶ Taxes, Fees, & Fines | 2,747 | 1,309 | 255 | 1,800 | 1,800 | 1,000 |
| ▶ Other Revenues | 3,367 | 1,401 | 1,077 | 200 | 200 | 200 |
| ▼ Expenses | 324,057 | 365,521 | 274,165 | 355,885 | 354,021 | 385,058 |
| ▶ Salaries | 155,732 | 183,291 | 103,395 | 152,583 | 152,583 | 175,786 |
| ▶ Benefits | 58,887 | 73,905 | 58,083 | 79,193 | 79,193 | 92,929 |
| ▶ Supplies & Services | 37,937 | 49,302 | 47,430 | 44,630 | 44,115 | 81,382 |
| ▶ Capital Equip & Projects | 50,871 | 38,624 | 43,074 | 52,579 | 51,229 | 0 |
| ▶ Allocated Costs | 20,630 | 20,400 | 22,183 | 26,901 | 26,901 | 34,962 |
| Revenues Less Expenses | \$ -276,605 | \$ -354,832 | \$ -272,823 | \$ -342,385 | \$ -340,521 | \$ -373,858 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure | Program |
|-------------|-------------|----------------|---------------|---|--------------------------|---------|
| | 1,000 | 1,000 | 1,000 | Achieve adult attendance of 1,000 at Eastside library programs. | Adult attendance | 5115 |
| N/A | | | 250 | Achieve child (school age) attendance of 250 at Eastside Library programs ... | Attendance | 5115 |
| N/A | | | 600 | Achieve child (0-5 years) attendance of 600 at Eastside Library programs a... | Attendance | 5115 |
| 36,469 | 40,000 | 46,000 | 40,000 | Maintain circulation at 40,000. | Items checked out | 5115 |
| N/A | | | 24 | Hold a minimum of 24 Spanish-language or bilingual programs or classes at ... | Programs or classes ... | 5115 |
| 1 | 2 | 2 | 2 | Apply for no less than 2 grant opportunities. | Submitted grant appli... | 5115 |
| | 500 | 500 | 250 | Achieve young adult attendance of 250 Eastside library programs. | Young adult attendance | 5115 |
| | | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|--------------------|
| 8% | 75% | 70% | 75% | Percent of circulation from self-check kiosks | Other Program Measures | 5115 | Library Department |
| 4.96 | 5.44 | 5.5 | 5.54 | Circulation per capita for Eastside library service ... | Other Program Measures | 5115 | Library Department |
| \$5.86 | \$6.70 | \$6.70 | \$6.70 | Expenditure per capita for Eastside Library materi... | Other Program Measures | 5115 | Library Department |
| 78 | 5,000 | 2,200 | 5,000 | Public computer sessions | Other Program Measures | 5115 | Library Department |
| 3,960 | 5,000 | 4,000 | 5,000 | Items supplied to patrons for check-out via reques... | Other Program Measures | 5115 | Library Department |
| 0 | 5,100 | 0 | 5,100 | Visits to Eastside Library | Other Program Measures | 5115 | Library Department |
| 0 | 25,000 | 8,500 | 25,000 | Public wireless sessions | Other Program Measures | 5115 | Library Department |
| | | | | | | | |

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Montecito Library

Provide information services, programming and equal access to materials for all residents of Montecito in order to promote reading and lifelong learning.

PROGRAM ACTIVITIES

Circulate collection materials, collect fines and fees, fill reserve requests, and provide information on use of the library.

Offer a variety of programs and classes that foster creativity and lifelong learning including: early literacy classes; classes for school age children focusing on science, technology, engineering, arts, math; book clubs and events for adults.

Provide quality reference assistance and reader's advisory for people in the library and by telephone.

Provide computers, internet access, Wi-Fi, and computer assistance to all ages.

Participate in a One Community/One Book program focused on engaging multi-generational participation, programming for community members, and opportunities for community partnerships and local businesses.

Participate in offering a youth summer reading and learning program that promotes reading and supports community education goals in order to prevent summer learning loss.

Participate in offering an adult summer reading program to encourage literacy, support art and culture, and foster community engagement.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Collaborate with the County of Santa Barbara to explore the expansion of the Montecito Library space and develop a plan for incorporating services and workflow into the expansion.

STAFFING INFORMATION

Authorized Positions

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department | |
|-------------|-------------|----------------|---------------|---|------------------------|---------|--------------------|--|
| 7.10 | 5.45 | 7.26 | 5.45 | Circulation per capita | Other Program Measures | 5127 | Library Department | |
| \$6.46 | \$6.97 | \$6.97 | \$6.97 | Expenditure per capita for Montecito Librar... | Other Program Measures | 5127 | Library Department | |
| 26 | 1,200 | 508 | 1,200 | Public computer sessions | Other Program Measures | 5127 | Library Department | |
| 0 | 3,750 | 2,208 | 3,750 | Public wireless sessions | Other Program Measures | 5127 | Library Department | |
| 8,301 | 9,000 | 10,090 | 10,000 | Items supplied to patrons for check-out via ... | Other Program Measures | 5127 | Library Department | |
| 0 | 25,000 | 37,118 | 38,000 | Visits to Montecito Library | Other Program Measures | 5127 | Library Department | |
| | | | | | | | | |

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Carpinteria Library

Provide information services, programming and equal access to materials for all residents of Carpinteria in order to promote reading and lifelong learning.

PROGRAM ACTIVITIES

Circulate collection materials, collect fines and fees, fill reserve requests, and provide information on use of the library.

Offer a variety of programs and classes that foster creativity and lifelong learning including: early literacy classes; classes for school age children focusing on science, technology, engineering, arts, math; book clubs and events for adults.

Provide quality reference assistance and reader's advisory for people in the library and by telephone.

Provide computers, internet access, Wi-Fi, and computer assistance to all ages.

Participate in a One Community/One Book program focused on engaging multi-generational participation, programming for community members, and opportunities for community partnerships and local businesses.

Participate in offering a youth summer reading and learning program that promotes reading and supports community education goals in order to prevent summer learning loss.

Participate in offering an adult summer reading program to encourage literacy, support art and culture, and foster community engagement.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Collaborate with the County of Santa Barbara to explore the expansion of the Montecito Library space and develop a plan for incorporating services and workflow into the expansion.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|--------------------|-------------|-------------|-------------|-------------|------------|
| Library Department | 1.21 | 1.21 | 1.21 | 1.21 | 0.8 |
| Total | 1.21 | 1.21 | 1.21 | 1.21 | 0.8 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 375,117 | \$ 466,255 | \$ 537,462 | \$ 541,665 | \$ 541,665 | \$ 0 |
| ▶ Taxes, Fees, & Fines | 5,015 | 2,540 | 989 | 2,875 | 2,875 | 0 |
| ▶ Use Of Money & Prpty | 5,552 | 1,405 | -613 | 2,500 | 2,500 | 0 |
| ▶ Service Charges | 260,921 | 386,554 | 496,265 | 505,290 | 505,290 | 0 |
| ▶ Other Revenues | 103,630 | 75,756 | 40,822 | 31,000 | 31,000 | 0 |
| ▼ Expenses | 411,290 | 439,349 | 485,930 | 617,019 | 595,153 | 140 |
| ▶ Salaries | 155,226 | 139,752 | 124,538 | 198,539 | 198,539 | 0 |
| ▶ Benefits | 36,512 | 45,669 | 56,860 | 71,656 | 71,656 | 140 |
| ▶ Allocated Costs | 19,160 | 33,246 | 33,535 | 43,550 | 43,550 | 0 |
| ▶ Supplies & Services | 114,220 | 146,420 | 160,780 | 164,215 | 163,700 | 0 |
| ▶ Special Projects | 4 | 5 | 0 | 0 | 0 | 0 |
| ▶ Capital Equip & Projects | 86,167 | 74,257 | 110,217 | 139,059 | 117,708 | 0 |
| Revenues Less Expenses | \$ -36,172 | \$ 26,906 | \$ 51,532 | \$ -75,354 | \$ -53,488 | \$ -140 |

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Library On the Go

Provide information services, programming, and equal access to materials for all residents of the Santa Barbara service area in the community, targeting patrons who have difficulty accessing Library resources at Library existing locations.

PROGRAM ACTIVITIES

Provide access to the library's collections by offering holds delivery and browsing of popular materials at offsite locations.

Offer Stay and Play early literacy and caregiver education workshops at offsite locations.

Offer programs and classes for school age children with a focus on science, technology, engineering, arts, and math at offsite locations.

Offer programs that engage older adults and seniors such as book discussions, technology classes, and workshops that foster creativity and lifelong learning at offsite locations.

Promote library services and resources such as adult literacy, workforce development, readers' advisory, and reference services at offsite locations.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Expand outreach to Eastside Neighborhood Navigation Center targeting people experiencing homelessness.

Develop workflows for allowing patrons to reserve materials for pickup at regularly scheduled Van Outreach stops.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|--------------------|----------|----------|----------|------------|-------------|-------------|-----------|
| Library Department | 0 | 0 | 0 | 1.4 | 1.15 | 1.35 | 1. |
| Total | 0 | 0 | 0 | 1.4 | 1.15 | 1.35 | 1. |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$0 | \$0 | \$0 | \$0 | \$0 | \$ 1,500 |
| ▶ Service Charges | 0 | 0 | 0 | 0 | 0 | 1,000 |
| ▶ Other Revenues | 0 | 0 | 0 | 0 | 0 | 500 |
| ▼ Expenses | 0 | 0 | 0 | 117,343 | 117,343 | 192,691 |
| ▶ Salaries | 0 | 0 | 0 | 46,726 | 46,726 | 95,525 |
| ▶ Benefits | 0 | 0 | 0 | 23,078 | 23,078 | 48,992 |
| ▶ Allocated Costs | 0 | 0 | 0 | 26,539 | 26,539 | 26,773 |
| ▶ Supplies & Services | 0 | 0 | 0 | 1,000 | 1,000 | 21,400 |
| ▶ Capital Equip & Projects | 0 | 0 | 0 | 20,000 | 20,000 | 0 |
| Revenues Less Expenses | \$0 | \$0 | \$0 | \$ -117,343 | \$ -117,343 | \$ -191,190 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department | Count |
|-------------|-------------|----------------|---------------|---|----------------------|---------|--------------------|-------|
| | 2100 | 1800 | 2100 | Reach 2,100 Adults and Seniors at LOTG events. | Adults and Senior... | 5116 | Library Department | 4 |
| | 350 | 215 | 300 | Achieve 300 cards issued on LOTG van. | Cards issued | 5116 | Library Department | 4 |
| | 6500 | 2500 | 4000 | Reach 4,000 Children at LOTG events. | Children reached | 5116 | Library Department | 4 |
| | 12 | 10 | 12 | Hold 12 LOTG advocacy/library promotion eve... | Events held | 5116 | Library Department | 4 |
| | 4000 | 8000 | 10000 | Achieve circulation of 10,000 items on the LOT... | Items checked out | 5116 | Library Department | 4 |
| | 350 | 75 | 125 | Provide 125 LOTG stops for circulating materials. | LOTG stops | 5116 | Library Department | 4 |
| | 260 | 85 | 100 | Hold 100 LOTG offsite programs. | Programs held | 5116 | Library Department | 4 |
| | 250 | 200 | 250 | Reach 250 Teens at LOTG events. | Teens reached | 5116 | Library Department | 4 |
| | | | | | | | | |

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Library Adult Education

PROGRAM ACTIVITIES

Provide and coordinate Adult Literacy services system-wide.

Support job-seekers by hosting career fairs, workshops, job-training, resume review, interview practice, and other workforce development activities.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Expand family literacy services through partnerships with school districts and afterschool program providers.

Expand formal English as a Second Language (ESL) Spanish literacy program.

Offer 4 job fairs to support businesses and organizations and job-seekers in our workforce development program.

Implement ServSafe Manager’s Course in partnership with Santa Barbara City College (SBCC).

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Prog |
|-------------|-------------|----------------|---------------|---|----------------------------------|------|
| N/A | | | 60% | Achieve 800 SBPL Works! Consultations at the Central Library. | Consultations held | 5117 |
| N/A | | | 50 | Achieve 100 SBPL Works! Consultations at the Eastside Library. | Consultations held | 5117 |
| N/A | | | 25 | Ensure at least 60% of adult literacy learners achieving California Library Lite... | Percentage of learners achiev... | 5117 |
| N/A | | | 100 | Train and match 25 tutors using the Orton-Gillingham approach to helping str... | Tutors trained and matched | 5117 |
| N/A | | | 800 | Train and match 50 tutors. | Tutors trained and matched | 5117 |
| | | | | | | |

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Mayor & Council

Establish policy, approve programs, and oversee the financial affairs of the City to govern the City of Santa Barbara.

About the Mayor & Council

The Office of the Mayor and six City Councilmembers comprise the City Council. The Mayor presides over the City Council meetings held weekly in open public session in the Council Chamber.

The seven-member governmental body is elected and serves discrete electoral districts. Council duties under the City Charter include approval of the Annual Budget and oversight of the financial affairs of the City. The Mayor and City Councilmembers appoint the City Administrator and the City Attorney. The City Council has the power to adopt ordinances and resolutions; make appointments to advisory boards and commissions; establish policy and approve programs; act on program and administrative recommendations of City staff; appropriate funds and approve contracts; and respond to concerns and needs of residents.

The City provides grants to various organizations to promote the arts, events, and festivals, and to enhance tourism in the City of Santa Barbara. Individually, Councilmembers represent the City by serving on state and regional boards and local civic organizations.

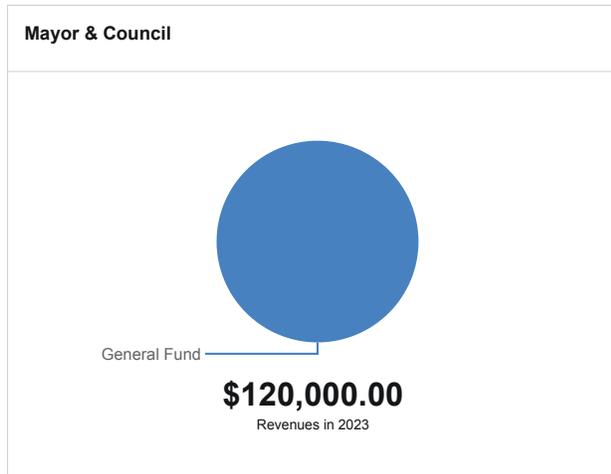
The Mayor and City Council oversee and evaluate the programs and policies of all departments.

The Office of the Mayor and City Council is budgeted in the General Fund.

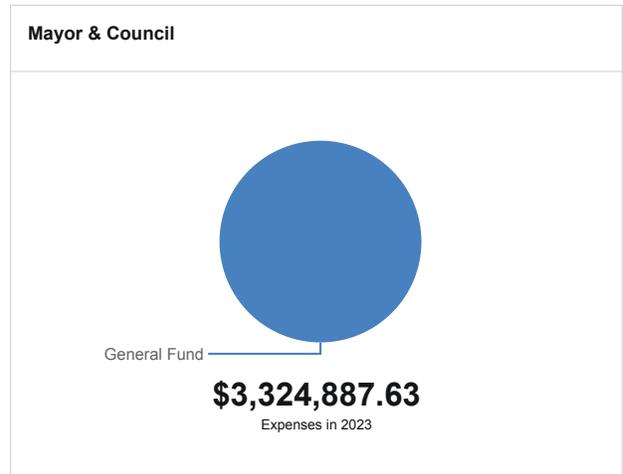
Department Financial & Staffing Summary

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 130,272 | \$ 95,435 | \$ 122,096 | \$ 120,000 | \$ 120,000 | \$ 120,000 |
| ▶ Other Revenues | 130,272 | 95,435 | 122,096 | 120,000 | 120,000 | 120,000 |
| ▼ Expenses | 3,552,420 | 3,500,564 | 3,414,270 | 3,511,749 | 3,590,732 | 3,324,888 |
| ▶ Salaries | 391,185 | 399,126 | 432,417 | 454,087 | 451,019 | 465,418 |
| ▶ Benefits | 237,269 | 242,308 | 232,407 | 244,004 | 333,940 | 336,758 |
| ▶ Allocated Costs | 118,216 | 120,743 | 116,731 | 127,457 | 125,082 | 146,911 |
| ▶ Supplies & Services | 263,771 | 257,182 | 263,500 | 87,716 | 87,062 | 108,288 |
| ▶ Special Projects | 2,541,979 | 2,481,205 | 2,369,216 | 2,598,485 | 2,593,629 | 2,267,513 |
| Revenues Less Expenses | \$ -3,422,147 | \$ -3,405,129 | \$ -3,292,174 | \$ -3,391,749 | \$ -3,470,732 | \$ -3,204,888 |

Department Revenues by Fund

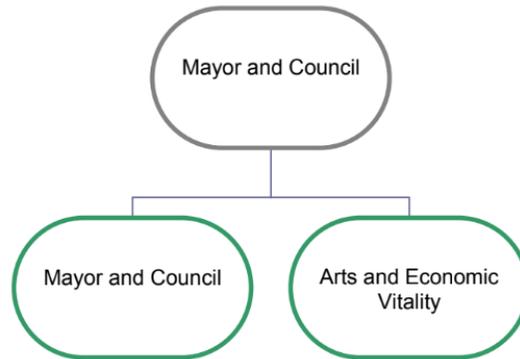


Department Expenditures by Fund



Department Organizational Chart

Program Organizational Chart



Programs

- [Mayor & City Council](#)
- [Arts & Economic Vitality](#)

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Mayor & City Council

Establish policy, approve programs, and oversee the financial affairs of the City to govern the City of Santa Barbara.

PROGRAM ACTIVITIES

Respond to the needs and concerns of citizens.

Establish policy and approve programs.
Oversee the City's finances.

Oversee and evaluate the programs and accomplishments of departments.

Serve as liaisons on all City boards, commissions, and advisory groups and appointees on regional, state, and national committees.

Advise staff on pending litigation and personnel issues.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Hold weekly Council Meetings to set policy and act on recommendations from staff.

Adopt the Fiscal Year 2024 budget by June 30, 2023.

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.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-----------------|---------|---------|---------|---------|---------|---------|-------|
| Mayor & Council | 8 | 8 | 8 | 8 | 8 | 8 | |
| Total | 8 | 8 | 8 | 8 | 8 | 8 | |

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Arts & Economic Vitality

Work with community stakeholders and oversee interdepartmental work efforts to enhance economic vitality, strengthen commercial corridors, promote tourism, and plan arts and cultural activities.

PROGRAM ACTIVITIES

Coordinate activities with stakeholders who enhance tourism and promote diverse cultural activities through the community.

Ensure lease compliance for the Community Arts Workshop and Museum Of Exploration and Innovation (MOXI).

Oversee a workplan and funding for cultural arts activities and initiatives.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Update public art procedures and work with arts organizations and design review boards to facilitate more art and creative design in project proposals.

Work with the Arts Advisory Committee to develop a work plan for community art projects.

Explore funding options and public private partnership models for arts programs and special events.

Administer funding to organizations that enhance tourism and community arts and ensure contract compliance.

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 130,272 | \$ 95,435 | \$ 122,096 | \$ 120,000 | \$ 120,000 | \$ 120,000 |
| ▶ Other Revenues | 130,272 | 95,435 | 122,096 | 120,000 | 120,000 | 120,000 |
| ▼ Expenses | 2,723,524 | 2,663,697 | 2,545,147 | 2,622,007 | 2,617,151 | 2,291,035 |
| ▶ Special Projects | 2,540,729 | 2,479,851 | 2,368,406 | 2,596,985 | 2,592,129 | 2,266,013 |
| ▶ Supplies & Services | 182,795 | 183,847 | 176,741 | 25,022 | 25,022 | 25,022 |
| Revenues Less Expenses | \$ -2,593,252 | \$ -2,568,263 | \$ -2,423,050 | \$ -2,502,007 | \$ -2,497,151 | \$ -2,171,035 |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|--|------------------------|---------|-----------------|
| 13 | 15 | 20 | 15 | Community Events and Festivals Grant applications received | Other Program Measures | 1112 | Mayor & Council |
| 22 | 25 | 58 | 25 | Organizational Development Grant applications received | Other Program Measures | 1112 | Mayor & Council |
| 12 | 25 | 24 | 25 | Community Arts Grant applications received | Other Program Measures | 1112 | Mayor & Council |
| 6 | 10 | 20 | 10 | Monthly Arts Advisory Committee meetings held | Other Program Measures | 1112 | Mayor & Council |
| | | | | | | | |

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Parks & Recreation

Provide residents and visitors with diverse open space, parks, beaches and community forest resources, creek restoration and water quality enhancements and enrich people's lives through a broad array of recreation and community services.

About Parks & Recreation

The Parks and Recreation Department is comprised of 5 divisions: Administration, Parks, Recreation, Creeks and Golf. The Department manages a diverse and unique park and recreation system – 1,810 acres of parkland encompassing 60 developed and open space parks, beaches, recreation and sports facilities, community forest and municipal golf course.

Recreation programs engage people of all ages, with specialized programs for youth, teens, active adults, low-income families and people living with disabilities. Recreation opportunities for the community are enhanced through collaborations, partnerships and volunteers.

The Creeks Restoration and Water Quality Improvement Program, funded by Measure B, implements clean water and restoration projects citywide.

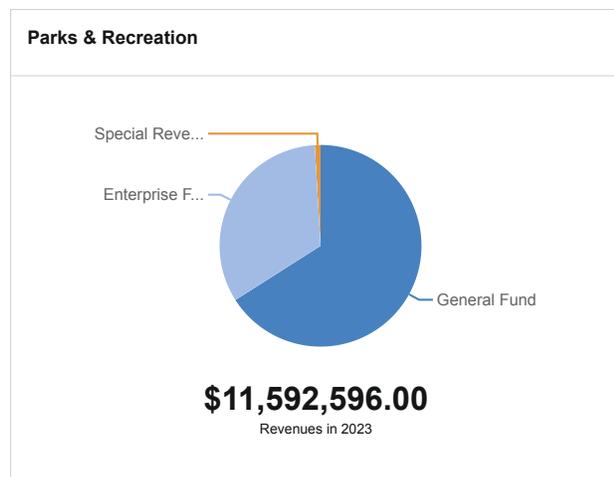
The City's 18-hole municipal golf course, Santa Barbara Golf Club, is well known for the exceptional quality of its greens and spectacular views.

The Parks and Recreation Department is budgeted in the General Fund, Creeks Fund, Miscellaneous Grants Fund, and Golf Fund.

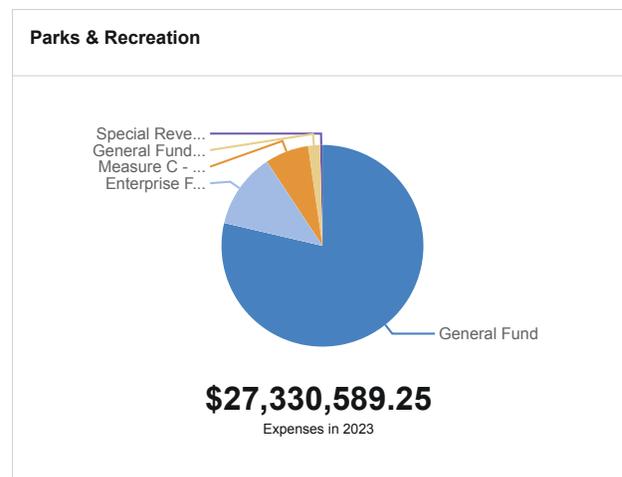
Department Financial & Staffing Summary

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 8,807,330 | \$ 7,695,463 | \$ 8,337,896 | \$ 9,650,039 | \$ 9,257,099 | \$ 11,592,596 |
| ▶ Use Of Money & Prpty | 567,436 | 514,174 | 552,287 | 586,455 | 625,429 | 600,771 |
| ▶ Intergov-Fed and State | 254,506 | 9,428 | 3,805 | 0 | 0 | 0 |
| ▶ Intergov- Local | 136,336 | 0 | 0 | 0 | 0 | 0 |
| ▶ Service Charges | 5,767,400 | 5,200,371 | 6,149,789 | 7,347,561 | 7,004,928 | 9,293,217 |
| ▶ Other Revenues | 952,524 | 949,098 | 514,254 | 522,736 | 430,899 | 436,899 |
| ▶ Internal Charges | 1,129,129 | 1,022,393 | 1,117,761 | 1,193,286 | 1,195,843 | 1,261,709 |
| ▼ Expenses | 26,776,786 | 23,953,731 | 20,049,656 | 26,137,105 | 22,202,867 | 27,330,589 |
| ▶ Salaries | 7,201,173 | 6,655,348 | 6,266,676 | 6,964,817 | 7,921,689 | 8,999,241 |
| ▶ Benefits | 3,161,799 | 3,162,890 | 3,359,585 | 3,475,920 | 3,820,512 | 4,059,114 |
| ▶ Allocated Costs | 3,355,000 | 3,448,884 | 3,335,701 | 3,709,170 | 3,618,344 | 4,198,794 |
| ▶ Supplies & Services | 4,691,087 | 4,634,151 | 5,462,008 | 6,061,979 | 5,752,383 | 6,999,253 |
| ▶ Special Projects | 339,080 | 248,657 | 267,207 | 714,332 | 360,250 | 417,566 |
| ▶ Non-Capital Equipment | 16,359 | 82,247 | 55,734 | 62,240 | 50,154 | 47,654 |
| ▶ Capital Equip. & Projects | 7,993,959 | 5,665,118 | 1,247,108 | 5,066,417 | 1,250,234 | 2,113,598 |
| ▶ Debt Service | 18,328 | 56,435 | 55,638 | 82,230 | -570,699 | 495,370 |
| Revenues Less Expenses | \$ -17,969,456 | \$ -16,258,268 | \$ -11,711,760 | \$ -16,487,066 | \$ -12,945,768 | \$ -15,737,993 |

Department Revenues by Fund

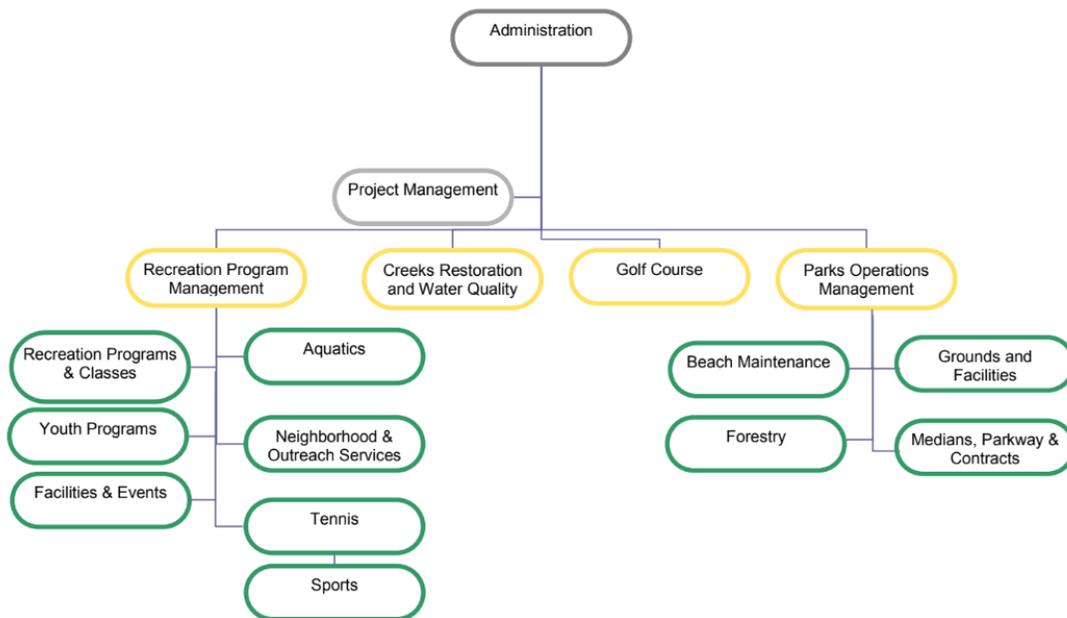


Department Expenditures by Fund



Department Organizational Chart

Program Organizational Chart



Programs

- Parks & Recreation Administration
- Project Management Team
- Recreation Program Management
- Facilities & Special Events
- Youth Activities
- Active Adults & Classes
- Aquatics
- Sports
- Tennis
- Community Services
- Creeks Restoration & Water Quality Improvement
- Golf Course
- Park Operations Management
- Grounds & Facilities Maintenance
- Forestry
- Beach Maintenance
- Medians, Parkways, & Contracts

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Parks & Recreation Administration

Provide policy direction, strategic planning, administrative support, and oversight for five divisions; plan, design, and construct park and facility projects; foster community outreach and collaborations to maximize impacts of City-funded programs and services.

PROGRAM ACTIVITIES

Provide administrative direction and support for Parks Division, Creeks Division, Recreation Division, Golf Division, and Project Management.

Coordinate and provide staff support for Parks and Recreation Commission and six Advisory Committees.

Oversee development and budgeting for Capital Improvement Program, master planning, and special projects.

Oversee park and recreation facility design, rehabilitation, and refurbishment.

Build community partnerships and agreements with other agencies and community organizations to enhance and expand resources.

Oversee the Department's financial business for budget, revenue, contracts, leases, grants, and capital improvement projects.

Provide financial analysis and produce a variety of reports for Department staff which depict the financial status of the Department. Manage the Santa Barbara Golf Club professional and food concession contracts.

Collaborate with the Parks and Recreation Community (PARC) Foundation.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

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 Water Management Plan to effectively reduce costs and conserve water while preserving parks, golf, and urban forest resources and the playability and use of recreational spaces for the public.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-------------------------------|-------------|-------------|-------------|------------|------------|-------------|-----------|
| Parks & Recreation Department | 4.35 | 4.35 | 4.35 | 4.3 | 4.3 | 4.35 | 4. |
| Total | 4.35 | 4.35 | 4.35 | 4.3 | 4.3 | 4.35 | 4. |

FINANCIAL INFORMATION

| Expand All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|--------------------|--------------------|--------------------|-----------------------------|--------------------|----------------------|
| ▶ Revenues | \$ 5 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▼ Expenses | 946,007 | 886,480 | 897,395 | 1,078,198 | 982,382 | 1,269,735 |
| ▶ Salaries | 491,764 | 439,185 | 434,344 | 524,776 | 541,699 | 643,975 |
| ▶ Benefits | 248,276 | 252,401 | 253,710 | 286,728 | 310,522 | 333,034 |
| ▶ Allocated Costs | 171,108 | 163,055 | 163,035 | 190,054 | 171,012 | 254,835 |
| ▶ Supplies & Services | 34,859 | 31,840 | 46,306 | 43,797 | 43,816 | 37,891 |
| ▶ Special Projects | 0 | 0 | 0 | 32,843 | 32,843 | 0 |
| ▶ Debt Service | 0 | 0 | 0 | 0 | -117,510 | 0 |
| Revenues Less Expenses | \$ -946,001 | \$ -886,480 | \$ -897,395 | \$ -1,078,198 | \$ -982,382 | \$ -1,269,735 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal |
|-------------|-------------|----------------|---------------|--|
| \$1 m | \$500,000 | \$500,00 | \$500,000 | Maintain \$500,000 in cash and non-cash donations and grants from public and private resources. |
| 4 | 4 | 4 | 4 | Complete Mid-Year and Year-End expenditure and revenue reports for Parks, Recreation, Golf, Creeks, and Administrati... |
| 12 | 12 | 12 | 12 | Review and update database for contracts and leases on a monthly basis to ensure all contracts and leases remain curr... |
| 62% | 80% | 80% | 80% | Ensure 80% or greater of Parks and Recreation measurable and project objectives are met or exceeded. |
| 2 | 2 | 2 | 2 | Review and update pending and received grants, donations, and volunteer support database on a mid-year and year-en... |
| \$170,715 | \$300,000 | \$195,000 | \$300,000 | Achieve \$300,000 in volunteer support to enhance Department resources. |
| | | | | |

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Project Management Team

Plan, design, and implement park and facility development, renovation and improvement projects; leverage project resources with grant funding; oversee development of long-range planning projects; and coordinate participation in regional trails programs.

PROGRAM ACTIVITIES

Develop scope of work and budget for Department capital improvement projects.

Secure permits and discretionary review approvals.

Administer project budgets and schedules.

Manage and oversee design consultants and construction contractors.

Prepare grant proposals and administrator grant contracts.

Monitor and report project status to the Parks and Recreation Commission.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Construct Phase 1 of the Parma Park Sustainable Trail Plan.

Complete final design of the Ortega Park Master Plan.

Complete conceptual design of Ambassador Park Chumash Cultural Project.

Complete concept design for the Franceschi Park Pavilion.

Complete final design of the Dwight Murphy Field Renovation Project.

Complete construction of Phase 2 of the Louise Lowry Davis Center Renovation Project.

Construct Phase I of the Eastside Neighborhood Park renovation.

Complete renovation of the Plaza del Mar Bandshell.

STAFFING INFORMATION

Authorized Positions



Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------------|----------|----------|----------|----------|----------|----------|------|
| Parks & Recreation Department | 4 | 4 | 4 | 4 | 4 | 4 | |
| Total | 4 | 4 | 4 | 4 | 4 | 4 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|----------------------|----------------------|----------------------|-----------------------------|----------------------|----------------------|
| ▼ Revenues | \$ 374,506 | \$ 324,148 | \$ 38,489 | \$ 105,000 | \$ 105,000 | \$ 105,000 |
| ▶ Intergov-Fed and State | 254,506 | 0 | 0 | 0 | 0 | 0 |
| ▶ Other Revenues | 15,000 | 324,148 | 5,000 | 0 | 0 | 0 |
| ▶ Internal Charges | 105,000 | 0 | 33,489 | 105,000 | 105,000 | 105,000 |
| ▼ Expenses | 8,116,375 | 5,993,156 | 1,702,286 | 5,080,988 | 1,722,094 | 2,776,738 |
| ▶ Salaries | 340,484 | 296,355 | 308,305 | 246,115 | 390,052 | 403,577 |
| ▶ Benefits | 164,362 | 167,140 | 179,189 | 179,700 | 218,504 | 232,818 |
| ▶ Allocated Costs | 20,506 | 20,908 | 22,713 | 20,388 | 20,388 | 25,775 |
| ▶ Supplies & Services | 6,523 | 9,642 | 4,805 | 16,205 | 16,350 | 16,350 |
| ▶ Special Projects | 5,449 | 0 | 33,837 | 72,515 | 10,000 | 31,359 |
| ▶ Non-Capital Equipment | 819 | 0 | 1,080 | 1,000 | 1,000 | 2,000 |
| ▶ Capital Equip & Projects | 7,578,230 | 5,459,111 | 1,111,556 | 4,504,265 | 1,025,000 | 1,500,000 |
| ▶ Debt Service | 0 | 40,000 | 40,800 | 40,800 | 40,800 | 564,859 |
| Revenues Less Expenses | \$ -7,741,869 | \$ -5,669,008 | \$ -1,663,797 | \$ -4,975,988 | \$ -1,617,094 | \$ -2,671,738 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|---|------------|
| 2 | 2 | 2 | 2 | Provide Parks and Recreation Commission with a bi-annual progress report on capital improvement projects. | Number |
| 100% | 75% | 75% | 75% | Ensure that 75% of the capital improvement projects are completed within the approved budget. | Percentage |
| | | | | | |

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Recreation Program Management

Manage Recreation Division resources and foster collaborations to provide high quality and diverse recreation activities that enrich people's lives and promote healthy lifestyles. Plan, develop, and implement comprehensive marketing and communications strategies to increase use of Department's programs, facilities and services. Enhance awareness about benefits of parks and recreation programs to the community, while fostering media relations.

PROGRAM ACTIVITIES

Provide administrative oversight to the Recreation Division, including budget and facility management, planning, day-to-day operations, program development and evaluation, and customer service.

Develop and administer a wide variety of structured recreation programs.

Provide and administer an encompassing inventory of indoor and outdoor rental facilities.

Facilitate sponsorship and partnership agreements with community organizations to enhance public recreation opportunities.

Manage revenues produced from activity fees, facility rentals, grants, and partnerships.

Provide marketing and design services that allow the public to easily access department information through print and electronic media.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Oversee successful transition of Department webpages from Civica to new website platform as part of Citywide WARP project.

Implement strategic marketing campaigns to increase use and knowledge of Department's programs, facilities, and services.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------------|------------|------------|------------|------------|------------|------------|------|
| Parks & Recreation Department | 3.8 | 3.8 | 3.8 | 3.8 | 3.8 | 3.8 | |
| Total | 3.8 | 3.8 | 3.8 | 3.8 | 3.8 | 3.8 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|--------------------|--------------------|--------------------|-----------------------------|--------------------|----------------------|
| ▼ Revenues | \$ 18,482 | \$ 39,864 | \$ 50,535 | \$ 9,774 | \$ 0 | \$ 25,000 |
| ▶ Intergov-Fed and State | 0 | 9,428 | 3,805 | 0 | 0 | 0 |
| ▶ Other Revenues | 18,482 | 30,436 | 46,730 | 9,774 | 0 | 25,000 |
| ▼ Expenses | 595,956 | 654,405 | 646,257 | 768,742 | 541,395 | 1,046,667 |
| ▶ Salaries | 206,496 | 248,855 | 258,453 | 261,532 | 375,543 | 418,100 |
| ▶ Benefits | 125,169 | 161,426 | 177,645 | 178,237 | 230,605 | 249,678 |
| ▶ Allocated Costs | 67,310 | 65,383 | 60,384 | 76,591 | 67,850 | 97,581 |
| ▶ Supplies & Services | 161,867 | 165,676 | 111,050 | 177,049 | 203,133 | 258,987 |
| ▶ Special Projects | 35,114 | 3,422 | 35,134 | 75,334 | 70,065 | 133,240 |
| ▶ Non-Capital Equipment | 0 | 9,643 | 3,590 | 0 | 0 | 0 |
| ▶ Debt Service | 0 | 0 | 0 | 0 | -405,801 | -110,919 |
| Revenues Less Expenses | \$ -577,474 | \$ -614,541 | \$ -595,722 | \$ -758,968 | \$ -541,395 | \$ -1,021,667 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|--|--------------|
| 95% | 95% | 95% | 95% | Achieve 95% "good" to "excellent" survey response ratings for overall customer satisfaction with recrea... | Customers c |
| 55% | 25% | 30% | 25% | Achieve an average open rate of 25% or more for all external Department e-mail communications. | Department |
| 96% | 95% | 95% | 95% | Achieve 95% "good" to "excellent" survey response ratings for overall customer satisfaction with recrea... | Participants |
| 40% | 50% | 50% | 50% | Maintain Recreation Division expenditure recovery at 50% through user fee revenues. | Percent of a |
| 41% | 65% | 65% | 65% | Manage division programs to achieve 65% of measurable and performance objectives. | Percent of o |
| 81% | 95% | 95% | 95% | Award 95% of the total available number of summer camp and swim lesson scholarships. | Scholarships |
| 86% | 75% | 75% | 75% | Achieve 75% of program capacity for summer camps and clinics. | Summer car |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|-------------------------------|
| 30 | 20 | 20 | 20 | Number of outreach posts on Nextdoor | Other Program Measures | 6111 | Parks & Recreation Department |
| 24 | 24 | 24 | 24 | Co-sponsorship agreements complet... | Other Program Measures | 6111 | Parks & Recreation Department |
| 16 | 675 | 237 | 450 | Registration in free recreation progra... | Other Program Measures | 6111 | Parks & Recreation Department |
| 5334 | 4500 | | 4500 | Internet registrations | Other Program Measures | 6111 | Parks & Recreation Department |
| 5,893 | 4,500 | 4,800 | 5,000 | Registration in fee-based recreation p... | Other Program Measures | 6111 | Parks & Recreation Department |
| 12,301 | 18,500 | 14,000 | 18,500 | Volunteer hours | Other Program Measures | 6111 | Parks & Recreation Department |
| | | | | | | | |

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Facilities & Special Events

Provide good, responsive customer service and quality indoor and outdoor rental facilities for private events, public special events, and photo/film shoots.

PROGRAM ACTIVITIES

Promote public use of city parks, beaches, open space, and other venues through facility reservation services and event coordination.

Protect the integrity and sustainability of public parks and facilities by informing the public of rules and regulations, monitoring rental activities, and handling facility maintenance issues when they arise.

Through the one-stop permitting process, provide quick and responsive service to customers conducting commercial still photography and film/video shoots within the City of Santa Barbara and maintain necessary communications with other affected departments.

Provide event organizers with comprehensive information and service for the permitting of community special events to ensure success for their events while preserving the integrity of the City's parks and beaches.

Coordinate use, marketing, and rental operations of four beachfront facilities: Cabrillo Pavilion, Chase Palm Park Center, Casa Las Palmas, and Carousel House.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Develop marketing plan and initiatives to increase Monday through Thursday rentals at the new Cabrillo Pavilion Events Center and multi-purpose room.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------------|----------|----------|----------|----------|----------|----------|------|
| Parks & Recreation Department | 4 | 4 | 4 | 4 | 4 | 4 | |
| Total | 4 | 4 | 4 | 4 | 4 | 4 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|--------------------|--------------------|--------------------|-----------------------------|--------------------|-------------------|
| ▼ Revenues | \$ 654,042 | \$ 557,335 | \$ 361,288 | \$ 1,340,559 | \$ 1,122,791 | \$ 1,904,138 |
| ▶ Service Charges | 655,042 | 557,482 | 361,288 | 1,340,559 | 1,122,791 | 1,904,138 |
| ▶ Other Revenues | -1,000 | -147 | 0 | 0 | 0 | 0 |
| ▼ Expenses | 810,840 | 911,725 | 916,035 | 1,341,032 | 1,310,956 | 1,574,152 |
| ▶ Salaries | 328,546 | 321,782 | 257,790 | 448,294 | 414,972 | 524,977 |
| ▶ Benefits | 134,659 | 152,161 | 152,213 | 183,062 | 190,620 | 209,465 |
| ▶ Allocated Costs | 267,141 | 334,094 | 327,594 | 437,583 | 432,849 | 485,376 |
| ▶ Supplies & Services | 79,741 | 97,107 | 173,694 | 254,890 | 266,865 | 348,684 |
| ▶ Non-Capital Equipment | 753 | 6,581 | 4,744 | 17,203 | 5,650 | 5,650 |
| Revenues Less Expenses | \$ -156,799 | \$ -354,390 | \$ -554,747 | \$ -473 | \$ -188,165 | \$ 329,986 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal |
|-------------|-------------|----------------|---------------|--|
| | 55 | 55 | 65 | Achieve 65 paid event rentals over six hours for Friday, Saturday, and Sunday at the renovated Cabrillo Pavilion. |
| 5 | 63 | 63 | 80 | Achieve 80 paid event rentals over six hours for Friday, Saturday, and Sunday at the Palm Park Beach House, Casa Las P |
| 19% | 20% | 20% | 20% | Achieve a 20% average occupancy rate for Saturday and Sunday rentals among 23 picnic sites during spring and summer |
| | 40% | 40% | 40% | Achieve 40% average occupancy rate for Monday through Friday rentals each quarter at the Cabrillo Pavilion. |
| 16 | 86 | 86 | 90 | Work with community organizations to facilitate 90 public special events held in park facilities. |
| 38 | 49 | 49 | 75 | Achieve 75 outdoor wedding ceremony reservations in City parks or beaches. |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|-------------------------------|
| 26 | 50 | 50 | 50 | Photo and film permits processed for... | Other Program Measures | 6121 | Parks & Recreation Department |
| 173 | 462 | 462 | 462 | Picnic site rentals | Other Program Measures | 6121 | Parks & Recreation Department |
| | | | | | | | |

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Youth Activities

Provide safe youth recreational activities in a positive environment for children 5-17 years old to promote enriching and healthy lifestyles.

PROGRAM ACTIVITIES

Provide enriching after-school programming at local elementary schools.

Provide camps, programs, and clinics that engage youth in positive activities.

Provide affordable youth summer drop-in recreation programs.

Collaborate with other youth service agencies, non-profits, and school districts to maximize resources and programming for youth.

Facilitate the inclusion of youth and adults with special needs into division classes, camps, and programs. Facilitate social and recreation activities for individuals with developmental and physical disabilities.

STAFFING INFORMATION

Authorized Positions



Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------------|----------|----------|----------|----------|----------|----------|------|
| Parks & Recreation Department | 4 | 4 | 4 | 4 | 4 | 4 | |
| Total | 4 | 4 | 4 | 4 | 4 | 4 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 736,951 | \$ 439,737 | \$ 246,758 | \$ 560,988 | \$ 625,956 | \$ 738,403 |
| ▶ Service Charges | 560,866 | 439,077 | 246,758 | 518,188 | 583,156 | 695,603 |
| ▶ Other Revenues | 39,749 | 660 | 0 | 42,800 | 42,800 | 42,800 |
| ▶ Intergov- Local | 136,336 | 0 | 0 | 0 | 0 | 0 |
| ▼ Expenses | 1,521,126 | 1,160,864 | 850,056 | 1,333,888 | 1,382,058 | 1,680,968 |
| ▶ Salaries | 910,480 | 650,185 | 427,635 | 780,611 | 902,974 | 1,103,175 |
| ▶ Benefits | 262,670 | 202,861 | 195,783 | 210,151 | 203,485 | 236,022 |
| ▶ Supplies & Services | 150,265 | 123,175 | 117,320 | 102,691 | 99,943 | 119,805 |
| ▶ Allocated Costs | 115,712 | 118,409 | 109,318 | 103,435 | 93,656 | 139,966 |
| ▶ Special Projects | 82,000 | 66,234 | 0 | 137,000 | 82,000 | 82,000 |
| Revenues Less Expenses | \$ -784,175 | \$ -721,127 | \$ -603,298 | \$ -772,900 | \$ -756,102 | \$ -942,565 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal |
|-------------|-------------|----------------|---------------|---|
| 100% | 100% | 100% | 100% | Provide inclusion services support to 100% of participants (duplicated) that meet established eligibility requirements. |
| 21% | 100% | 100% | 100% | Provide recreational and enriching after-school activities at local elementary schools on all programmable days. |
| 27% | 70% | 70% | 70% | Achieve a daily attendance average of 70% capacity in after-school programs facilitated by City staff. |
| 59% | 70% | 70% | 70% | Achieve a daily attendance average of 70% capacity for summer youth drop-in recreation program. |
| 89% | 80% | 80% | 80% | Achieve an average of 80% program capacity in spring and summer camps facilitated by the Section during school vacati |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure |
|-------------|-------------|----------------|---------------|---|------------------------|
| 43 | 75 | 75 | 75 | New individuals (unduplicated) that received support through the Inclusion Services Progr... | Other Program Measures |
| 0 | 220 | 75 | 220 | Annual attendance (duplicated) in programs facilitated for teens and adults with disabilities | Other Program Measures |
| 0 | 315 | 0 | 315 | Quarterly attendance in free youth supervised skateboarding clinics | Other Program Measures |
| 18 | 325 | 325 | 325 | Unduplicated youth served in RAP: Recreation After-School Programs | Other Program Measures |
| | | | | | |

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Active Adults & Classes

Coordinate recreation and enrichment programs at the Carrillo Recreation Center, Louise Lowry Davis Center, and Santa Barbara Arts and Crafts Show to promote a healthy lifestyle and an engaged community.

PROGRAM ACTIVITIES

Provide public dance programs at the historic Carrillo Ballroom.

Provide a wide variety of dance, fitness, wellness and social programs through use of independent contractors.

Coordinate volunteer-led social programs for older adults, including bridge, scrabble, knitting, and fitness programs.

Provide facility management for the Carrillo Recreation Center, Santa Barbara Lawn Bowls Club, and MacKenzie Park Lawn Bowls Club.

Manage the Santa Barbara Arts and Crafts Show, a Santa Barbara tradition since 1965.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Establish a marketing program for ongoing fitness and dance classes.

STAFFING INFORMATION

Authorized Positions



Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------------|----------|----------|----------|----------|----------|----------|------|
| Parks & Recreation Department | 3 | 3 | 3 | 3 | 3 | 3 | |
| Total | 3 | 3 | 3 | 3 | 3 | 3 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 509,316 | \$ 410,491 | \$ 115,765 | \$ 321,822 | \$ 430,693 | \$ 692,204 |
| ▶ Service Charges | 509,301 | 410,521 | 115,765 | 321,822 | 421,693 | 683,204 |
| ▶ Other Revenues | 16 | -30 | 0 | 0 | 9,000 | 9,000 |
| ▼ Expenses | 787,508 | 782,798 | 707,771 | 762,610 | 814,480 | 1,118,438 |
| ▶ Salaries | 283,082 | 280,724 | 256,428 | 296,188 | 313,075 | 347,946 |
| ▶ Allocated Costs | 240,784 | 245,436 | 236,962 | 211,183 | 210,932 | 239,583 |
| ▶ Supplies & Services | 143,357 | 134,803 | 86,405 | 114,496 | 145,727 | 377,472 |
| ▶ Benefits | 120,284 | 121,476 | 127,975 | 140,743 | 144,746 | 153,437 |
| ▶ Non-Capital Equipment | 0 | 360 | 0 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ -278,191 | \$ -372,307 | \$ -592,006 | \$ -440,788 | \$ -383,787 | \$ -426,234 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|---|----------------------------|
| 0 | 19 | 8 | 18 | Achieve 18 paid Friday and Saturday night rentals at the Carrillo Recreation Center. | Friday and Saturday n... |
| 0 | 4,800 | 1,200 | 3,000 | Serve 3,000 participants through the Swing, Ballroom, and Contra dance programs. | Participants in Ballroo... |
| 9% | 40% | 40% | 40% | Maintain prime-time occupancy of 40% at the Carrillo Recreation Center and Ballroom. | Prime-time occupanc... |
| 0% | 35% | 30% | 30% | Achieve 30% of program capacity in adult and youth contract classes at Carrillo Recreation Cen... | Program capacity |
| 0 | 800 | 500 | 800 | Coordinate 800 hours of senior programming at the Louise Lowry Davis Center. | Programming hours |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|------------|
| 153 | 150 | 145 | 145 | Artisans in the Santa Barbara Arts and Crafts Show | Other Program Measures | 6161 | Parks & Re |
| 313 | 300 | 300 | 400 | Class participations in youth fee-based classes. | Other Program Measures | 6161 | Parks & Re |
| 227 | 1,300 | 1,100 | 1,300 | Facility reservations processed for the Carrillo Recreation Ce... | Other Program Measures | 6161 | Parks & Re |
| 3,248 | 6,875 | 1,100 | 1,300 | Class participations in adult fee-based classes. | Other Program Measures | 6161 | Parks & Re |
| | | | | | | | |

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Aquatics

Provide safe and high-quality aquatic programs and services that encourage skill development and promote swimming as a lifetime sport for swimmers of all ages.

PROGRAM ACTIVITIES

Provide safe and clean community swimming and wading pools for exercise and healthy enjoyment.

Provide professional lifeguard services at City beaches and pools to ensure that two million visitors and citizens enjoy the sun, surf, and sand in a safe environment.

Provide swim lessons and water safety training to enhance community awareness for responsible swimming and safeguard against drowning accidents.

Provide quality aquatic programs, training, and certification opportunities for aquatics-related personal and professional growth.

Manage two year-round, multi-use aquatic facilities: Los Baños del Mar Swimming Pool and Cabrillo Pavilion, and three seasonal pool facilities.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------------|------------|------------|------------|------------|----------|----------|------|
| Parks & Recreation Department | 4.6 | 4.6 | 4.6 | 4.6 | 4 | 4 | |
| Total | 4.6 | 4.6 | 4.6 | 4.6 | 4 | 4 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 819,799 | \$ 611,200 | \$ 1,000,272 | \$ 946,043 | \$ 877,139 | \$ 1,140,150 |
| ▶ Service Charges | 819,799 | 611,200 | 1,000,272 | 945,043 | 876,139 | 1,139,150 |
| ▶ Other Revenues | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 |
| ▼ Expenses | 1,532,397 | 1,481,175 | 1,757,240 | 1,883,655 | 1,796,419 | 2,200,583 |
| ▶ Salaries | 643,139 | 573,280 | 693,304 | 684,540 | 678,600 | 767,548 |
| ▶ Allocated Costs | 404,775 | 471,737 | 432,784 | 519,794 | 518,011 | 567,217 |
| ▶ Supplies & Services | 278,693 | 247,194 | 418,312 | 463,339 | 364,063 | 627,277 |
| ▶ Benefits | 160,751 | 166,344 | 188,315 | 181,512 | 205,745 | 208,541 |
| ▶ Special Projects | 44,932 | 18,280 | 23,230 | 29,471 | 25,000 | 25,000 |
| ▶ Non-Capital Equipment | 107 | 4,341 | 1,295 | 5,000 | 5,000 | 5,000 |
| Revenues Less Expenses | \$ -712,598 | \$ -869,975 | \$ -756,968 | \$ -937,612 | \$ -919,280 | \$ -1,060,433 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Mea |
|-------------|-------------|----------------|---------------|--|------|
| 100% | 100% | 100% | 100% | Achieve 100% completion rate of 56 certification training hours for new ocean lifeguard employees. | Com |
| 100% | 100% | 100% | 100% | Achieve 100% completion rate for 48 certification training hours for new pool lifeguard employees. | Com |
| 0 | 0 | 0 | 0 | Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures. | Man |
| 90% | 90% | 90% | 90% | Achieve 90% of program capacity for youth Learn to Swim lessons offered by the section. | Prog |
| 92% | 90% | 90% | 90% | Achieve 90% of program capacity for youth recreational camps and clinics programs offered by the section. | Prog |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|--|------------------------|---------|--------------------|
| 23% | 90% | 75% | 90% | Pool occupancy at Ortega Park Pool from May through... | Other Program Measures | 6171 | Parks & Recreation |
| 0 | 237 | 76 | 230 | Registrations in free swim lesson programming | Other Program Measures | 6171 | Parks & Recreation |
| | 300 | 220 | 390 | Registrations in fee-based swim lesson programming | Other Program Measures | 6171 | Parks & Recreation |
| 514 | 9,000 | 7,500 | 9,000 | Participation at Oak Park wading pool | Other Program Measures | 6171 | Parks & Recreation |
| 63,778 | 94,781 | 94,781 | 100,100 | Participation at Los Baños swimming pool | Other Program Measures | 6171 | Parks & Recreation |
| | | | | | | | |

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Sports

Coordinate the use of sports facilities to provide adults and youth of all ability levels the opportunity to participate in organized sports, work towards personal development, and experience a healthy and active lifestyle.

PROGRAM ACTIVITIES

Provide sports leagues, classes, camps, and tournaments that meet the community's interests for adults and youth.

Maintain community partner relationships to provide additional sports programming.

Promote, schedule, and coordinate community sporting events at City athletic fields, gym, and beach volleyball courts.

Provide training for sports officials, coaches, volunteers, and staff to promote sportsmanship, safety, and compliance with all policies and procedures.

Coordinate maintenance of City's year-round and seasonal beach volleyball courts.

Provide facility management for the Carrillo Street Gym.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------------|----------|----------|----------|----------|----------|----------|------|
| Parks & Recreation Department | 2 | 2 | 2 | 2 | 2 | 2 | |
| Total | 2 | 2 | 2 | 2 | 2 | 2 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|--------------------|--------------------|--------------------|-----------------------------|--------------------|--------------------|
| ▼ Revenues | \$ 338,132 | \$ 198,940 | \$ 102,549 | \$ 423,311 | \$ 407,400 | \$ 563,600 |
| ▶ Service Charges | 338,132 | 198,940 | 102,549 | 423,311 | 407,400 | 563,600 |
| ▼ Expenses | 607,252 | 489,229 | 370,827 | 573,190 | 585,852 | 855,889 |
| ▶ Salaries | 257,949 | 224,087 | 149,769 | 159,369 | 194,638 | 262,429 |
| ▶ Benefits | 118,057 | 85,753 | 86,324 | 94,588 | 100,204 | 107,213 |
| ▶ Allocated Costs | 96,164 | 88,433 | 90,711 | 118,825 | 106,810 | 166,897 |
| ▶ Supplies & Services | 131,882 | 83,707 | 44,024 | 197,208 | 181,000 | 316,150 |
| ▶ Non-Capital Equipment | 3,200 | 7,250 | 0 | 3,200 | 3,200 | 3,200 |
| Revenues Less Expenses | \$ -269,120 | \$ -290,290 | \$ -268,278 | \$ -149,879 | \$ -178,452 | \$ -292,289 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|--|---------------------------|
| 4,050 | 6,000 | 6,000 | 6,000 | Facilitate community use of 6,000 programmable hours at seven City sports fields. | Field hours reserved |
| 0% | 100% | 100% | 100% | Achieve 100% participation in sports league trainings for new coaches, officials, volunteers, a... | Participation in training |
| 0% | 85% | 85% | 85% | Achieve 85% of program capacity in adult sports team registrations. | Program capacity |
| 42% | 85% | 85% | 85% | Achieve 85% of program capacity in fee-based youth sports camps, clinics, and classes. | Program capacity |
| 0% | 90% | 90% | 90% | Achieve 90% of program capacity in free youth after-school sports programs. | Program capacity |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|-------------------------|
| 0 | 150 | 27 | 150 | Hours of use at SBCC sport facilities | Other Program Measures | 6181 | Parks & Recreation Depa |
| 0 | 500 | 800 | 500 | Carrillo Street Gym reservation hours | Other Program Measures | 6181 | Parks & Recreation Depa |
| 928 | 1,300 | 1,300 | 1,300 | Other sports reservation hours on outfield turf | Other Program Measures | 6181 | Parks & Recreation Depa |
| 699 | 3,000 | 2,500 | 3,000 | Soccer field reservation hours | Other Program Measures | 6181 | Parks & Recreation Depa |
| 1,593 | 2,000 | 3,500 | 3,000 | Beach volleyball court reservation hours | Other Program Measures | 6181 | Parks & Recreation Depa |
| 2,454 | 3,000 | 4,000 | 4,000 | Softball and youth baseball field reservation ho... | Other Program Measures | 6181 | Parks & Recreation Depa |
| | | | | | | | |

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Tennis

Offer reasonably-priced, quality tennis classes and programs in well-maintained facilities and promote tennis as a lifetime sport.

PROGRAM ACTIVITIES

Provide community tennis and pickleball programs, consisting of group and private lessons, rentals, clinics, camps, and tournaments.

Coordinate maintenance of 12 tennis courts, including 11 lighted courts, 8 pickleball courts, and locker rooms.

Manage a tennis and pickleball court user-fee permit system, including sales of daily and annual tennis permits.

Collaborate with local schools, non-profit agencies, and national tennis associations to promote adult and youth participation in tennis.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Complete resurfacing for 3 tennis courts at the Municipal Tennis Facility.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------------|---------|---------|---------|---------|---------|---------|------|
| Parks & Recreation Department | 1 | 1 | 1 | 1 | 1 | 1 | |
| Total | 1 | 1 | 1 | 1 | 1 | 1 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 466,421 | \$ 278,785 | \$ 330,971 | \$ 281,435 | \$ 234,025 | \$ 441,800 |
| ▶ Service Charges | 146,446 | 181,258 | 319,706 | 281,435 | 234,025 | 441,800 |
| ▶ Other Revenues | 319,975 | 97,527 | 11,265 | 0 | 0 | 0 |
| ▼ Expenses | 307,432 | 307,741 | 304,600 | 384,686 | 367,595 | 566,645 |
| ▶ Salaries | 71,592 | 58,221 | 52,808 | 69,386 | 101,420 | 153,902 |
| ▶ Benefits | 21,364 | 23,093 | 18,384 | 20,469 | 35,949 | 31,385 |
| ▶ Allocated Costs | 124,298 | 125,175 | 116,222 | 134,770 | 134,296 | 154,522 |
| ▶ Supplies & Services | 79,934 | 78,316 | 94,801 | 132,354 | 95,930 | 201,836 |
| ▶ Special Projects | 10,244 | 22,936 | 22,385 | 27,707 | 0 | 25,000 |
| Revenues Less Expenses | \$ 158,989 | \$ -28,956 | \$ 26,371 | \$ -103,251 | \$ -133,570 | \$ -124,845 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|---|-------------|
| 347 | 260 | 340 | 340 | Inspect and maintain tennis and pickleball courts an average of five times per week, totaling 340 times pe... | Court inspe |
| 1,062 | 700 | 1,100 | 1,100 | Coordinate and facilitate an annual tennis and pickleball permit program for 1000 individuals. | Number of |
| 2 | 10 | 10 | 5 | Collaborate with a minimum of 5 schools, non-profit agencies, and national tennis associations to deliver ... | Number of |
| 94% | 80% | 80% | 80% | Achieve 80% of program capacity in adult classes. | Program ca |
| 86% | 80% | 90% | 80% | Achieve 80% of program capacity in youth camps, classes, and clinics. | Program ca |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual ▾ | 2022 Budget ▾ | 2022 Projected ▾ | 2023 Proposed ▾ | Goal ▾ | Measure ▾ | Program ▾ | Department |
|---------------|---------------|------------------|-----------------|----------------------------------|------------------------|-----------|-------------------------------|
| 1 | 9 | 8 | 8 | Annual public tennis tournaments | Other Program Measures | 6182 | Parks & Recreation Department |
| 225 | 200 | 175 | 175 | Annual tennis permits sold | Other Program Measures | 6182 | Parks & Recreation Department |
| 837 | 800 | 950 | 800 | Annual pickleball permits sold | Other Program Measures | 6182 | Parks & Recreation Department |
| 17,229 | 5,000 | 7,000 | 7,000 | Daily player permits sold | Other Program Measures | 6182 | Parks & Recreation Department |
| | | | | | | | |

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Community Services

Community Services enriches the community by providing educational, cultural and recreation programs and services to strengthen families and improve the quality of life for youth, teens and seniors, and create stronger sustainable communities.

PROGRAM ACTIVITIES

Provide outreach to youth, families, and neighborhoods through collaborations with community and non-profit organizations, youth service agencies, and school districts.

Operate neighborhood centers located in densely populated, low-income, and culturally diverse neighborhoods: Westside, Downtown and Eastside, for various recreation and community programs and community rental use.

Improve youth involvement through the Santa Barbara Youth Council and Human Services Commission.

Manage the Community Gardens Program and coordinate annual rental of garden plots at Yanonali and Rancheria Community Gardens.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Identify one action item that the Santa Barbara Youth Council can address and educate the community through an organized youth Speak Out.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------------|----------|----------|----------|----------|----------|----------|------|
| Parks & Recreation Department | 4 | 4 | 4 | 4 | 4 | 4 | |
| Total | 4 | 4 | 4 | 4 | 4 | 4 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|--------------------|--------------------|--------------------|-----------------------------|--------------------|--------------------|
| ▼ Revenues | \$ 532,857 | \$ 489,343 | \$ 404,094 | \$ 469,274 | \$ 526,031 | \$ 555,102 |
| ▶ Use Of Money & Prpty | 388,305 | 378,081 | 319,510 | 372,487 | 409,473 | 416,019 |
| ▶ Service Charges | 117,989 | 88,671 | 66,985 | 94,344 | 96,558 | 119,083 |
| ▶ Other Revenues | 6,563 | 198 | 24 | 0 | 15,000 | 15,000 |
| ▶ Internal Charges | 20,000 | 22,394 | 17,575 | 2,443 | 5,000 | 5,000 |
| ▼ Expenses | 1,208,827 | 1,039,405 | 938,254 | 944,875 | 1,123,562 | 1,255,466 |
| ▶ Salaries | 516,175 | 372,325 | 284,622 | 314,210 | 442,360 | 509,495 |
| ▶ Benefits | 152,369 | 130,581 | 139,195 | 146,674 | 179,536 | 192,000 |
| ▶ Allocated Costs | 460,708 | 466,271 | 445,705 | 395,536 | 394,661 | 444,638 |
| ▶ Supplies & Services | 79,575 | 70,228 | 68,732 | 86,955 | 105,505 | 107,833 |
| ▶ Non-Capital Equipment | 0 | 0 | 0 | 1,500 | 1,500 | 1,500 |
| Revenues Less Expenses | \$ -675,970 | \$ -550,062 | \$ -534,160 | \$ -475,601 | \$ -597,531 | \$ -700,364 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal |
|-------------|-------------|----------------|---------------|--|
| 6 | 3 | 10 | 5 | Facilitate 5 total neighborhood or community-wide events to provide recreational, educational, and cultural activities for the |
| 25 | 20 | 23 | 20 | Partner and/or collaborate with a minimum of 20 community organizations to provide needed resources to low and moderate |
| 12 | 10 | 15 | 12 | Provide 12 youth-led neighborhood projects, community service opportunities, and/or special events annually. |
| 8 | 54 | 60 | 55 | Achieve 55 paid event rentals over six hours for Saturdays and Sundays among five community facilities - Westside, Frank |
| 99% | 90% | 100% | 95% | Achieve 95% occupancy of available community garden plots. |
| 100% | 95% | 100% | 100% | Fill 100% of affordable non-profit lease spaces in Neighborhood Community Centers for the delivery of medical and social |
| 238 | 268 | 800 | 750 | Serve 750 unduplicated youth with educational, recreational, and cultural programming and activities. |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure |
|-------------|-------------|----------------|---------------|--|-----------------------|
| 75 | 30 | 15 | 15 | Youth participating in the Santa Barbara Youth Arts Alliance program | Other Program Measure |
| 63 | 40 | 65 | 60 | Youth and adults mentored, trained, or employed through the Job Apprenticeship Program. | Other Program Measure |
| 1,989 | 1,100 | 4,00 | 3,500 | Unduplicated individuals served through food distribution (Farmer's Market and Food Pantry programs) | Other Program Measure |
| | | | | | |

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Creeks Restoration and Water Quality Improvement

Improve creek and ocean water quality and restore natural creek systems with the implementation of storm water and urban runoff pollution reduction, creek restoration, and community education programs.

PROGRAM ACTIVITIES

Research and monitor creek and ocean water quality.

Oversee clean water operations, including creek cleanups and storm drain screen maintenance.

Enforce storm water and urban runoff pollution codes.

Develop, implement, and maintain water quality improvement and creek restoration capital projects.

Oversee surface water pollution prevention and treatment programs.

Administer the City's Storm Water Management Program, including providing annual reports to the State and Regional Water Quality Control Boards.

Complete grant reporting requirements for all grant funded capital projects.

Coordinate community water quality information and clean water business assistance programs.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Secure Creeks Advisory Committee support for the FY 2024 Water Quality Research and Monitoring Plan.

Produce an annual report summarizing water quality samples collected and results for public distribution.

Complete construction of a storm water treatment retrofit project in a City right-of-way.

Initiate construction of a water quality improvement and wetland restoration project at the Andrée Clark Bird Refuge.

Complete final design plans for a creek restoration and water quality improvement project on Mission Creek in Oak Park.

Complete a water quality public opinion survey.

Initiate conceptual design plans for a creek restoration and water quality improvement project on lower Mission Creek.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|--|-------------|-------------|-------------|-------------|-------------|------------|------|
| Parks & Recreation Department | 8.85 | 8.85 | 8.98 | 8.98 | 8.98 | 0 | |
| Sustainability and Resilience Department | 0 | 0 | 0 | 0 | 0 | 9.8 | |
| Total | 8.85 | 8.85 | 8.98 | 8.98 | 8.98 | 9.8 | |

FINANCIAL INFORMATION

| | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| Revenues Less Expenses | | | | | | |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|---|----------------|
| 11 | 10 | 10 | 10 | Inspect at least 10 large City facilities for compliance with water pollution prevention best management p... | City facilitie |
| 9 | 8 | 8 | 8 | Conduct eight community creek stewardship and cleanup projects. | Creek stew |
| 4 | 4 | 4 | 4 | Apply for a minimum of four new grants. | Grants app |
| 20 | 20 | 20 | 20 | Complete at least 20 hours of follow-up inspections to ensure storm water treatment measures are prop... | Hours of ins |
| 70.4 | 50.0 | 50.0 | 50.0 | Inspect/clean 50 miles of City creeks annually. | Miles of Cit |
| 92 | 75 | 75 | 75 | Sign up at least 75 additional email subscribers for Creeks Division information. | New email s |
| 258 | 250 | 250 | 250 | Increase the number of Creeks Division social media followers by 250. | New social f |
| 0 | 20 | 20 | 20 | Conduct at least 20 inspections for the certified Clean Water Business Program. | Number of |
| 30 | 20 | 20 | 20 | Inspect at least 20 parking lots (with 25 spaces or more) for compliance with water pollution prevention b... | Parking lots |
| 99% | 95% | 95% | 95% | Perform 95% of creek clean-ups within 48 hours of work order. | Percent of C |
| 100% | 95% | 95% | 95% | Maintain 95% response rate to enforcement calls within one working day. | Percent of e |
| 100% | 100% | 100% | 100% | Maintain 100% compliance with permit conditions at water quality improvement and restoration project s... | Percent of s |
| 90% | 90% | 90% | 90% | Conduct 90% of scheduled sampling events, including biweekly and quarterly sample collection, special st... | Percent of s |
| 100% | 100% | 100% | 100% | Complete review and comment on 100% of development plans submitted for Tier 3 storm water quality ... | Plans review |
| 7 | 6 | 6 | 6 | Provide public education on storm water impacts and clean water solutions at six community events per y... | Public educ |
| 2,591 | 3,000 | 3,000 | 3,000 | Provide watershed education programs to at least 3,000 school-age children in Santa Barbara. | School-age |
| | | | | | |

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Golf Course

Santa Barbara Golf Club is dedicated to providing residents and visitors an exceptional and affordable golfing experience in a friendly, inclusive environment for socializing and enjoying nature.

PROGRAM ACTIVITIES

Manage a contract that oversees golf services, including daily play, youth programming, tournaments, lessons, equipment rental, driving range, and food service for residents and visitors in Santa Barbara.

Maintain 108 acres of land (85 acres of developed golf area) in accordance with golf industry best practices and the City's Integrated Pest Management Program.

Manage a contract for Golf Course facilities, including the Pro Shop, parking lot, and walkways to a high standard befitting a leading municipal Golf Course.

Plan and implement capital improvement projects to maintain and enhance the City's municipal Golf Course.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Implement Capital plan on-time and on-budget to improve the infrastructure and playability of the golf course while minimizing the impact on customer enjoyment during project construction.

Work with management company and restaurant concessionaires to improve communication and coordination for scheduling and increasing the number of tournament rounds and events at Santa Barbara Golf Club.

Implement a year-round schedule of instructional programs, tournaments, activities and community events that help increase paid golf rounds and the use of the facilities for golfers and non-golfers throughout the community.

STAFFING INFORMATION

Authorized Positions

Vertical line indicating a continuation or end of the page.

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------------|-------------|-------------|-------------|------------|------------|------------|------|
| Parks & Recreation Department | 0.35 | 0.35 | 0.35 | 0.4 | 0.4 | 0.5 | |
| Total | 0.35 | 0.35 | 0.35 | 0.4 | 0.4 | 0.5 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 2,718,022 | \$ 2,776,807 | \$ 4,085,317 | \$ 3,563,210 | \$ 3,404,220 | \$ 3,837,489 |
| ▶ Use Of Money & Prpty | 179,130 | 136,093 | 232,777 | 213,968 | 215,956 | 184,752 |
| ▶ Service Charges | 2,527,826 | 2,620,623 | 3,842,441 | 3,328,360 | 3,169,264 | 3,652,737 |
| ▶ Other Revenues | 11,066 | 20,091 | 10,100 | 20,882 | 19,000 | 0 |
| ▼ Expenses | 2,703,862 | 2,327,574 | 3,140,504 | 3,429,424 | 3,120,237 | 3,294,658 |
| ▶ Salaries | 34,382 | 38,742 | 31,410 | 53,543 | 53,521 | 57,272 |
| ▶ Benefits | 28,493 | 29,725 | 149,809 | 29,091 | 29,081 | 30,061 |
| ▶ Allocated Costs | 57,688 | 46,559 | 50,181 | 59,238 | 54,074 | 74,667 |
| ▶ Supplies & Services | 2,186,201 | 1,990,726 | 2,758,715 | 2,748,568 | 2,731,495 | 2,863,228 |
| ▶ Special Projects | 228 | 90 | 0 | 0 | 0 | 0 |
| ▶ Capital Equip & Projects | 378,543 | 205,296 | 135,551 | 497,555 | 210,636 | 228,000 |
| ▶ Debt Service | 18,328 | 16,435 | 14,838 | 41,430 | 41,430 | 41,430 |
| Revenues Less Expenses | \$ 14,160 | \$ 449,233 | \$ 944,812 | \$ 133,785 | \$ 283,983 | \$ 542,831 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|---|-------------------------------------|
| 98% | 90% | 90% | 90% | Achieve average customer service score of 90% or better. | Average customer service score |
| \$38.15 | \$42.36 | \$42.00 | \$42.61 | Grow Greens and Cart Fee Revenue per round to \$42.61 | Greens and Cart Fee Revenue / Total |
| 8,742 | 8,359 | 10,288 | 8,750 | Manage the usage of potable water to best conserve water resources, while mainta... | HCF used to maintain Greens |
| 709 | 550 | 550 | 600 | Grow preferred card holder membership to 600 players or greater. | Number of players enrolled in pre |
| 76,393 | 60,000 | 60,000 | 60,000 | Maintain paid participation in Golf to 60,000 paid rounds. | Paid rounds of golf |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|---|------------------------|
| 11 | 12 | 12 | 12 | Complete monthly facility inspections of clubhouse and maintenance facilities in compli... | Other Program Measures |
| 75.00 | 15.00 | 15.00 | 15.00 | Quantity of "red" liquid pest control materials used in support of the City IPM Program (i... | Other Program Measures |
| 5.5 | 20.0 | 15.0 | 15.0 | Quantity of "red" solid pest control materials used in support of the City IPM Program (i... | Other Program Measures |
| \$16.51 | \$22.98 | \$22.00 | \$20.25 | Maintenance Cost per Round | Other Program Measures |
| \$157,574 | \$159,070 | \$175,000 | \$162,252 | Golf Concessionaire Revenue - Food and Beverage | Other Program Measures |
| | | | | | |

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Park Operations Management

Manage park maintenance operations, sports fields, playgrounds, park and street tree resources, recreation facilities landscaping, capital projects, secure grants, monitor safety programs, division budget, and overall ordinance compliance related to parks and street trees.

PROGRAM ACTIVITIES

Oversee long range planning, set goals, and manage budget resources for parks and open space.

Respond to citizen inquiries regarding park operations, street tree operations, and record keeping.

Coordinate park project planning and inter-departmental efforts.

Work with school district staff on issues related to the Joint Use Agreement between the City and the Santa Barbara School District.

Administer the Park Ranger Program for public safety and enjoyment of parks and school facilities.

Oversee the Citywide Integrated Pest Management program.

Monitor the vegetation management work plan for open space parks.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Implement annual work plan for Parma Park.

Complete the Citywide Integrated Pest Management program annual report and present to Commissions and City Council.

Complete annual vegetation management work program for open space parks in high fire areas by June 15, 2023.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------------|------------|------------|------------|------------|------------|-------------|----------|
| Parks & Recreation Department | 6.5 | 6.5 | 6.5 | 6.5 | 6.5 | 6.45 | 6 |
| Total | 6.5 | 6.5 | 6.5 | 6.5 | 6.5 | 6.45 | 6 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|--------------------|--------------------|--------------------|-----------------------------|--------------------|----------------------|
| ▼ Revenues | \$ 118,209 | \$ 134,492 | \$ 133,747 | \$ 147,191 | \$ 33,009 | \$ 33,009 |
| ▶ Other Revenues | 118,209 | 134,492 | 133,747 | 147,191 | 33,009 | 33,009 |
| ▼ Expenses | 728,280 | 806,348 | 857,694 | 1,030,734 | 819,931 | 1,050,149 |
| ▶ Salaries | 347,143 | 419,930 | 407,553 | 357,041 | 510,782 | 593,204 |
| ▶ Benefits | 219,025 | 239,380 | 245,678 | 249,118 | 299,520 | 316,747 |
| ▶ Special Projects | 75,331 | 56,427 | 98,304 | 212,383 | 33,213 | 13,838 |
| ▶ Allocated Costs | 60,951 | 55,977 | 58,666 | 71,756 | 54,045 | 78,396 |
| ▶ Supplies & Services | 25,830 | 34,144 | 47,294 | 118,339 | 29,891 | 29,366 |
| ▶ Capital Equip & Projects | 0 | 0 | 0 | 14,598 | 14,598 | 14,598 |
| ▶ Non-Capital Equipment | 0 | 490 | 200 | 7,500 | 7,500 | 4,000 |
| ▶ Debt Service | 0 | 0 | 0 | 0 | -129,618 | 0 |
| Revenues Less Expenses | \$ -610,071 | \$ -671,856 | \$ -723,946 | \$ -883,543 | \$ -786,922 | \$ -1,017,140 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|---|-----------------------------------|
| \$378 | \$429 | \$424 | \$481 | Maintain 1,227 acres of open space at a cost of \$481 per acre. | Cost to maintain an acre of open |
| \$11,954 | \$13,607 | \$13,319 | \$15,260 | Maintain 348 acres of developed parkland at a cost of \$15,260 per acre. | Cost to maintain an acre of parkl |
| N/A | | | 36 | Complete monthly Waterfront and Sheffield Reservoir maintenance inspections an... | Inspections per year |
| 7 | 7 | 4 | 7 | Complete 7 park volunteer projects. | Number of projects |
| 12,667 | 21,000 | 18,000 | 21,000 | Ensure that 21,000 Park Ranger premise checks are conducted for parks, facilities ... | Park Ranger premise checks |
| 81% | 85% | 85% | 85% | Achieve 85% of Parks Division objectives. | Percent of Division performance |
| | | | | | |

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Grounds & Facilities Maintenance

Provide safe and high quality open space, parks, sports fields, playgrounds, building landscaping, and restrooms.

PROGRAM ACTIVITIES

Repair and reconstruct of existing park features such as softball backstops, signs, benches, hardscape, and other park amenities.

Maintain 23 restroom facilities to the highest standards.

Manage 22 playgrounds, including routine safety inspection and follow-up, replacements, modifications for universal access, and user safety.

Oversee grounds maintenance, including litter control, trash removal, hardscape cleaning, the pruning, planting, and fertilizing of landscape plants, mowing, turf management, and sports field maintenance.

Coordinate water use management, irrigation repair, replacement, and performance management.

Maintain 1,183 acres of open space in 12 areas and oversee vegetative fuels management of open space parks.

Complete monthly pesticide usage reports on time as required by the County Agricultural Commissioner.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Maintain sports fields to encourage healthy turf at Cabrillo, Chase Palm, Dwight Murphy, Pershing, and MacKenzie Park.

Complete a minimum of four non-safety trainings for Grounds Maintenance staff.

Maintain planter beds in accordance with the City Integrated Pest Management (IPM) Program.

Ensure that park restrooms are cleaned a minimum of two times per day. Park Supervisors also inspect restrooms daily to ensure that restrooms meet the park maintenance standards.

Ensure that the Parks Division practices minimal use of green, yellow, and red pest control materials in parks with exemption requests as needed.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------------|------------|------------|------------|------------|------------|-------------|------|
| Parks & Recreation Department | 6.5 | 6.5 | 6.5 | 6.5 | 6.5 | 6.45 | € |
| Total | 6.5 | 6.5 | 6.5 | 6.5 | 6.5 | 6.45 | € |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|----------------------|----------------------|----------------------|-----------------------------|----------------------|----------------------|
| ▼ Revenues | \$ 413,772 | \$ 344,135 | \$ 310,009 | \$ 304,090 | \$ 304,090 | \$ 304,090 |
| ▶ Other Revenues | 410,772 | 341,135 | 307,009 | 301,090 | 301,090 | 301,090 |
| ▶ Internal Charges | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| ▼ Expenses | 5,025,964 | 5,076,084 | 5,076,680 | 5,443,157 | 5,506,188 | 6,265,708 |
| ▶ Salaries | 1,885,490 | 1,893,623 | 1,887,325 | 1,889,931 | 2,091,471 | 2,204,834 |
| ▶ Benefits | 968,529 | 961,437 | 968,857 | 1,058,772 | 1,127,713 | 1,177,635 |
| ▶ Allocated Costs | 1,015,315 | 993,140 | 1,007,457 | 1,107,550 | 1,097,919 | 1,186,261 |
| ▶ Supplies & Services | 1,047,742 | 1,122,236 | 1,129,229 | 1,216,050 | 1,082,152 | 1,219,046 |
| ▶ Special Projects | 61,408 | 51,353 | 38,988 | 95,516 | 82,129 | 82,129 |
| ▶ Non-Capital Equipment | 10,294 | 53,584 | 44,825 | 25,337 | 24,804 | 24,804 |
| ▶ Capital Equip & Projects | 37,186 | 711 | 0 | 50,000 | 0 | 371,000 |
| Revenues Less Expenses | \$ -4,612,192 | \$ -4,731,949 | \$ -4,766,671 | \$ -5,139,067 | \$ -5,202,098 | \$ -5,961,618 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure |
|-------------|-------------|----------------|---------------|---|-------------------------------------|
| 504 | 504 | 504 | 504 | Complete monthly park and playground safety inspections (504 total). | Park safety inspections completed |
| N/A | | | 90% | Respond to park maintenance service requests in 14 working days. | Percentage of park maintenance s |
| 83% | 80% | 80% | 80% | Ensure that 80% of parks grounds meet established park maintenance standards. | Percent of park grounds inspection |
| 100% | 100% | 100% | 100% | Repair or secure reported safety issues within one working day of notification. | Percent of reported safety issues r |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure | P |
|-------------|-------------|----------------|---------------|---|------------------------|---|
| 12 | 12 | 12 | 12 | Evaluate monthly water usage and monitor expenditures in accordance with the bud... | Other Program Measures | 6 |
| 1,003 | 500 | 600 | 600 | Cubic yards of mulch used throughout the parks system to combat weed growth and ... | Other Program Measures | 6 |
| 0 | 500 | 1000 | 1000 | Hours spent on Neighborhood Improvement Program | Other Program Measures | 6 |
| | | | | | | |

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Forestry

Plant and maintain City owned street, park, and facility trees for the benefit of residents and to ensure a safe and healthy community forest.

PROGRAM ACTIVITIES

Manage 25,000 street trees and 9,300 park and facility trees.

Oversee stump and root management.

Coordinate young tree planting and management.

Inspect potentially hazardous trees.

Communicate City policies and ordinances regarding tree issues and coordinate citizen requests for tree planting.

Respond to citizen tree maintenance requests, such as removal and scheduled block pruning.

Enforce street tree and front yard setback tree ordinance.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Prioritize 50% of trees to be planted in neighborhoods with the fewest trees.

STAFFING INFORMATION

Authorized Positions



Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------------|----------|----------|----------|----------|----------|----------|------|
| Parks & Recreation Department | 9 | 9 | 9 | 9 | 9 | 9 | |
| Total | 9 | 9 | 9 | 9 | 9 | 9 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|--------------------|--------------------|--------------------|-----------------------------|--------------------|--------------------|
| ▼ Revenues | \$ 916,601 | \$ 900,387 | \$ 906,707 | \$ 923,044 | \$ 932,446 | \$ 988,593 |
| ▶ Service Charges | 2,000 | 2,600 | 4,025 | 4,500 | 3,902 | 3,902 |
| ▶ Other Revenues | 13,686 | 589 | 379 | 0 | 10,000 | 10,000 |
| ▶ Internal Charges | 900,915 | 897,198 | 902,303 | 918,544 | 918,544 | 974,691 |
| ▼ Expenses | 1,298,143 | 1,419,034 | 1,310,535 | 1,364,457 | 1,429,858 | 1,609,092 |
| ▶ Salaries | 626,890 | 570,626 | 594,904 | 599,499 | 644,218 | 705,855 |
| ▶ Benefits | 318,177 | 330,081 | 340,297 | 362,520 | 386,650 | 412,621 |
| ▶ Allocated Costs | 214,821 | 217,747 | 190,405 | 223,971 | 223,388 | 242,626 |
| ▶ Supplies & Services | 134,949 | 295,665 | 170,912 | 174,092 | 174,102 | 246,490 |
| ▶ Special Projects | 2,121 | 4,915 | 14,017 | 2,875 | 0 | 0 |
| ▶ Non-Capital Equipment | 1,186 | 0 | 0 | 1,500 | 1,500 | 1,500 |
| Revenues Less Expenses | \$ -381,542 | \$ -518,647 | \$ -403,828 | \$ -441,413 | \$ -497,412 | \$ -620,499 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|--|--|
| 237 | 225 | 225 | 225 | Plant trees at a rate of 1.5 times the annual average loss of 150 trees. | Number of trees planted |
| 741 | 1,070 | 1,070 | 1,070 | Provide 1,070 tree maintenance service units to City park trees. | Park and facility trees serviced |
| 100% | 100% | 100% | 100% | Inspect and act on tree ordinance violations within 30 days. | Percent of ordinance violations acted on within 30 days |
| 92% | 90% | 90% | 90% | Complete stump removals within 30 days of tree removal. | Percent of stump removals completed within 30 days |
| \$276.61 | \$253.00 | \$250.00 | \$253.00 | Maintain average tree service at a cost of \$253.00 per tree. | Service cost per tree |
| 94% | 93% | 93% | 93% | Complete service inspections requested within 10 working days. | Service inspection requests completed within 10 working days |
| 4,412 | 4,400 | 6,000 | 5,000 | Provide 5,000 tree maintenance service units to City street trees. | Street tree maintenance service units |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|--|------------------------|---------|----------------------------|
| 1 | 5 | 5 | 4 | Neighborhood Improvement Program eve... | Other Program Measures | 6913 | Parks & Recreation Departm |
| 11 | 20 | 20 | 20 | Ordinance violations reported | Other Program Measures | 6913 | Parks & Recreation Departm |
| 480 | 150 | 500 | 500 | Cubic yards of mulch produced for City we... | Other Program Measures | 6913 | Parks & Recreation Departm |
| 1,423 | 1,050 | 1,150 | 1,200 | Service inspections | Other Program Measures | 6913 | Parks & Recreation Departm |
| | | | | | | | |

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Beach Maintenance

Clean, grade, and groom beaches to maintain clean and safe beaches for the enjoyment of residents and visitors.

PROGRAM ACTIVITIES

Perform maintenance duties of raking, sand grooming, and minor grading of beaches to improve safety and enhance user experience.

Remove and dispose of litter, storm debris, and dead marine mammals to prevent trash and debris from entering the ocean ecosystem.

Oversee creek outlet cleaning, maintenance, and annual installation and removal of lifeguard towers.

Complete beach monitoring surveys in conjunction with every grooming and raking cycle to identify, document and protect endangered and other species.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

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

STAFFING INFORMATION

Authorized Positions



Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------------|----------|----------|----------|----------|----------|----------|------|
| Parks & Recreation Department | 1 | 1 | 1 | 1 | 1 | 1 | |
| Total | 1 | 1 | 1 | 1 | 1 | 1 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|--------------------|--------------------|-------------------|-----------------------------|--------------------|--------------------|
| Revenues | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▼ Expenses | 132,143 | 141,124 | 99,494 | 149,917 | 138,093 | 158,254 |
| ▶ Salaries | 64,327 | 69,946 | 36,010 | 74,655 | 64,355 | 79,056 |
| ▶ Benefits | 27,695 | 31,756 | 27,775 | 36,518 | 38,572 | 43,090 |
| ▶ Allocated Costs | 22,786 | 20,287 | 20,231 | 21,135 | 21,093 | 22,035 |
| ▶ Supplies & Services | 17,334 | 19,135 | 15,479 | 17,609 | 14,073 | 14,073 |
| Revenues Less Expenses | \$ -132,143 | \$ -141,124 | \$ -99,494 | \$ -149,917 | \$ -138,093 | \$ -158,254 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal |
|-------------|-------------|----------------|---------------|---|
| 11 | 10 | 10 | 10 | Groom sand on Leadbetter, West, and East beaches 10 times between May and October. |
| 6 | 6 | 6 | 6 | Rake beach sand on Leadbetter, West, and East beaches six times between November and April. |
| 110 | 110 | 110 | 110 | Conduct manual cleaning of the perimeter of Mission Creek Lagoon on East Beach an average of two times per wee... |
| 1 | 1 | 1 | 1 | Remove 100% of beached marine mammals within 48 hours of receiving a report. |
| 110 | 110 | 110 | 110 | Conduct manual cleaning of Sycamore Creek Outfall an average of two times per week to reduce beach and ocean p... |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|--|------------------------|---------|-------------------------|
| 7 | 15 | 15 | 15 | Beached marine mammals removed | Other Program Measures | 6914 | Parks & Recreation Depa |
| 90 | 88 | 88 | 52 | Beach ways are inspected and cleaned each w... | Other Program Measures | 6914 | Parks & Recreation Depa |
| N/A | | | 250 | Cubic yards of beach debris removed | Other Program Measures | 6914 | Parks & Recreation Depa |
| | | | | | | | |

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Medians, Parkways, and Contracts

Maintain City street medians, parkways, and gateways at required maintenance service levels for safety and aesthetics, and manage Parks Division landscape maintenance contracts.

PROGRAM ACTIVITIES

Oversee staff operations for 13 acres of median and parkway maintenance.

Oversee contract management of gateway medians and parkways.

Oversee the Sheffield landscape maintenance contract.

Complete annual vegetative fuels management for Sheffield Open Space.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Complete Sheffield Open Space Vegetative Fuels Management by June 15, 2022.

Assist Public Works Streets Division with the clean-up of Cacique Underpass.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|------------|------|
| Parks & Recreation Department | 2.65 | 2.65 | 2.65 | 2.65 | 2.65 | 1.2 | |
| Total | 2.65 | 2.65 | 2.65 | 2.65 | 2.65 | 1.2 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 190,214 | \$ 189,801 | \$ 251,394 | \$ 254,299 | \$ 254,299 | \$ 264,018 |
| ▶ Service Charges | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 |
| ▶ Internal Charges | 100,214 | 99,801 | 161,394 | 164,299 | 164,299 | 174,018 |
| ▼ Expenses | 454,674 | 476,589 | 474,028 | 567,551 | 561,767 | 607,447 |
| ▶ Salaries | 193,233 | 197,481 | 186,017 | 205,128 | 202,009 | 223,897 |
| ▶ Benefits | 91,917 | 107,276 | 108,437 | 118,037 | 119,060 | 125,366 |
| ▶ Allocated Costs | 14,933 | 16,274 | 3,333 | 17,360 | 17,360 | 18,419 |
| ▶ Supplies & Services | 132,337 | 130,558 | 174,928 | 198,338 | 198,338 | 214,765 |
| ▶ Special Projects | 22,254 | 25,000 | 1,312 | 28,688 | 25,000 | 25,000 |
| Revenues Less Expenses | \$ -264,460 | \$ -286,788 | \$ -222,634 | \$ -313,252 | \$ -307,468 | \$ -343,429 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measur |
|-------------|-------------|----------------|---------------|--|----------|
| \$0.52 | \$0.64 | \$0.64 | \$0.63 | Maintain 549,281 square feet of medians and parkways at a cost of \$0.63 per-square foot. | Cost to |
| 12 | 12 | 12 | 12 | Provide median walkthrough inspections with landscape contractor on a monthly basis to ensure conforman... | Inspecti |
| 82% | 75% | 85% | 75% | Ensure that medians and parkways meet established park maintenance standards. | Percent |
| 66 | 50 | 50 | 50 | Apply a minimum of 50 yards of mulch to gateway medians to control weeds. | Yards ap |
| | | | | | |

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Police

Operating under a community-oriented policing philosophy, create and maintain a safe community where people can live in peace without the fear of crime.

About the Police

The Police Department is responsible for providing law enforcement services to the City of Santa Barbara. Working in partnership with the community, quality and professional law enforcement services are provided in a fair and efficient manner.

The Field Operations Division provides police services to the community, which includes a 24-hour 9-1-1 combined police and fire communications center, police patrol response to 9-1-1 calls for service, traffic enforcement, parking enforcement, gang and nightlife enforcement, mental health co-response unit, restorative policing, and quality of life response teams.

The Strategic Operations and Personnel, Internal Operations and Criminal Investigations Division manages, departmental planning, training, recruitment, wellness, information technology, animal control services, departmental fleet and facilities, staffs City sanctioned special events, provides fiscal oversight and conducts follow-up investigations from initial crime reports that include crimes against persons, property, narcotics, gangs, schools, and forensic investigations. It also provides services within the organization including records management, and evidence management.

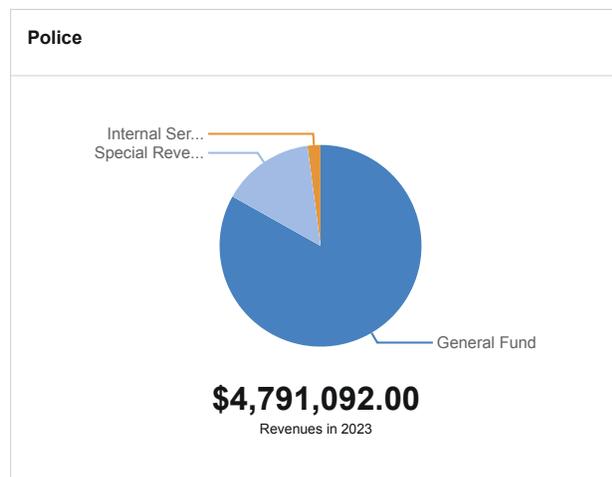
Our motto "Dedicated to Serve" captures our commitment to ensure a safe and secure place for people to live, work and enjoy our community.

Police Department is budgeted in the General Fund, Police Asset Forfeiture and Grants Fund, Supplemental Law Enforcement Fund, Miscellaneous Grants Fund, and the Traffic Safety Fund.

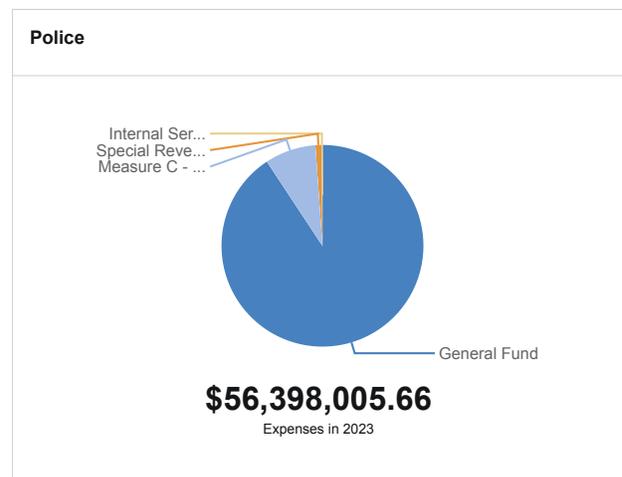
Department Financial & Staffing Summary

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 5,951,625 | \$ 4,049,473 | \$ 3,206,492 | \$ 4,190,755 | \$ 4,434,601 | \$ 4,791,092 |
| ▶ Taxes, Fees, & Fines | 2,778,371 | 2,366,741 | 1,786,571 | 2,792,450 | 2,815,467 | 3,245,618 |
| ▶ Use Of Money & Prpty | 87,123 | 88,210 | 86,914 | 87,000 | 87,000 | 100,000 |
| ▶ Intergov-Fed and State | 1,656,685 | 453,298 | 461,290 | 313,104 | 313,104 | 313,104 |
| ▶ Intergov- Local | 330,668 | 136,183 | 136,815 | 138,523 | 138,523 | 139,318 |
| ▶ Service Charges | 889,707 | 776,662 | 528,430 | 715,110 | 834,403 | 811,258 |
| ▶ Other Revenues | 209,071 | 228,379 | 206,472 | 144,568 | 246,104 | 181,794 |
| ▼ Expenses | 44,118,142 | 46,233,324 | 44,025,685 | 48,992,732 | 48,651,053 | 56,398,006 |
| ▶ Salaries | 23,548,202 | 23,965,089 | 22,461,056 | 22,192,880 | 24,911,882 | 26,497,746 |
| ▶ Benefits | 13,941,736 | 15,064,049 | 15,567,160 | 17,222,624 | 17,488,987 | 19,039,068 |
| ▶ Allocated Costs | 2,232,860 | 2,281,284 | 2,393,496 | 2,435,730 | 2,435,730 | 3,081,744 |
| ▶ Supplies & Services | 3,428,913 | 3,455,890 | 2,555,554 | 2,869,955 | 3,151,703 | 3,233,554 |
| ▶ Special Projects | 68,434 | 72,745 | 3,500 | 60,590 | 17,000 | 16,000 |
| ▶ Non-Capital Equipment | 297,319 | 136,910 | 323,487 | 352,722 | 167,060 | 273,318 |
| ▶ Capital Equip. & Projects | 596,178 | 1,257,357 | 717,273 | 3,858,232 | 2,500,000 | 425,000 |
| ▶ Debt Service | 4,500 | 0 | 4,159 | 0 | -2,021,309 | 3,831,576 |
| Revenues Less Expenses | \$ -38,166,517 | \$ -42,183,851 | \$ -40,819,193 | \$ -44,801,977 | \$ -44,216,452 | \$ -51,606,914 |

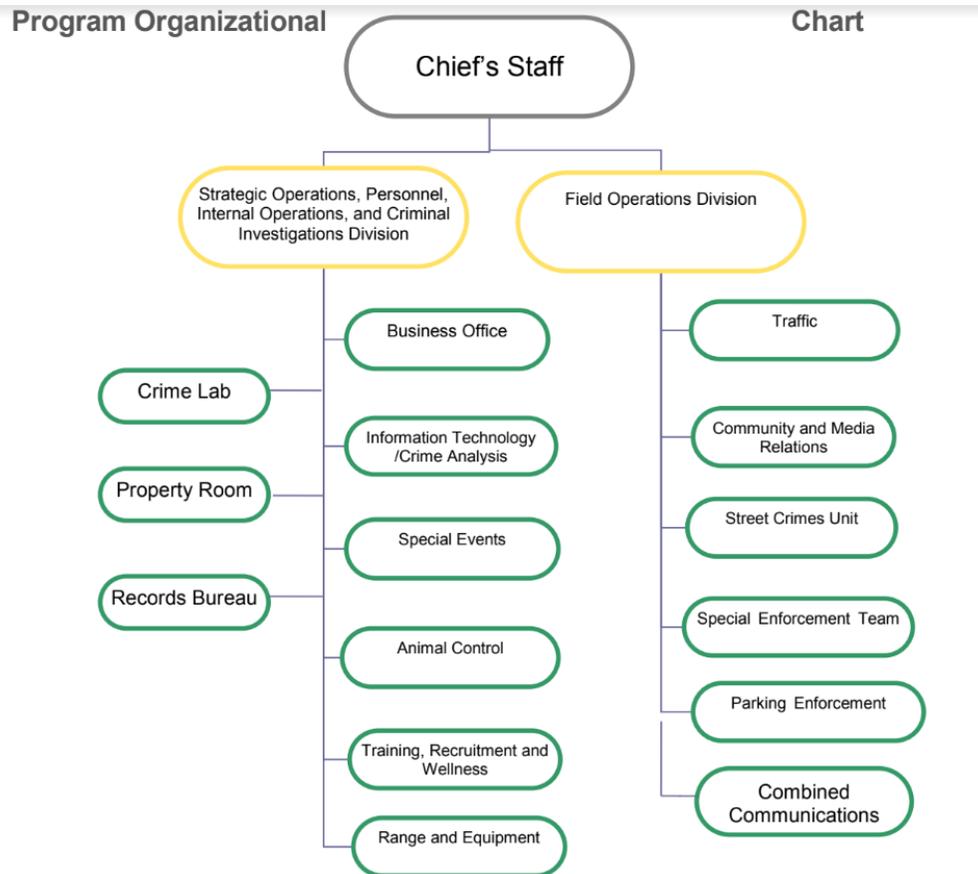
Department Revenues by Fund



Department Expenditures by Fund



Department Organizational Chart



Programs

- [Chief's Staff](#)
- [Business Office](#)
- [Strategic Operations & Personnel](#)
- [Co-Response & Restorative Policing](#)
- [Special Events](#)
- [Animal Control](#)
- [Training, Recruitment & Wellness](#)
- [Range & Equipment](#)
- [Field Operations Division](#)
- [Traffic](#)
- [Street Crimes Unit](#)
- [Special Enforcement Team](#)
- [Combined Communications Center](#)
- [Criminal Investigations & Internal Operations Division](#)
- [Crime Lab](#)
- [Information Technology/Crime Analysis](#)
- [Property Room](#)
- [Records Bureau](#)
- [Parking Enforcement](#)

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Chief's Staff

Ensure that the organization is operating in a professional manner at all levels with a solid and consistent focus on community policing through team approaches and employee accountability.

PROGRAM ACTIVITIES

Manage, oversee, and monitor the operations of the Santa Barbara Police Department, which includes 3 divisions that provide public safety for the Santa Barbara Community and focus on quality of life issues.

Investigate and evaluate all complaints related to the performance and conduct of the members of the Police Department.

Assist other City departments in gathering information related to public liability claims and other personnel matters.

Build trust and legitimacy regarding police activities, crime trends, and emergency situations with media releases, interviews and social media postings.

Investigate special requests from City Hall and respond with information in a timely manner.

Oversee and manage development and implementation of Community Liaison Officer program

Promote public trust by establishing a culture of accountability and transparency.

Create positive engagement opportunities with all youth in the community.

Continue to develop and implement transparency initiative to release information to employees and the community related to community complaints and outcomes of investigations.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Identify audit issues, broad policy issues, and collaborate with California POST in certification reporting criteria.

Develop and implement oversight model approved by Council for reporting data.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-------------------|----------|----------|----------|----------|----------|----------|-------|
| Police Department | 2 | 2 | 2 | 2 | 3 | 5 | |
| Total | 2 | 2 | 2 | 2 | 3 | 5 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 4,113,167 | \$ 2,391,200 | \$ 1,897,031 | \$ 2,691,230 | \$ 2,912,967 | \$ 3,259,118 |
| ▶ Taxes, Fees, & Fines | 2,466,846 | 2,095,768 | 1,595,876 | 2,457,450 | 2,552,467 | 2,960,618 |
| ▶ Intergov-Fed and State | 1,219,092 | 0 | 44,478 | 0 | 0 | 0 |
| ▶ Service Charges | 325,190 | 238,727 | 184,751 | 203,780 | 300,500 | 243,500 |
| ▶ Other Revenues | 102,040 | 56,706 | 71,926 | 30,000 | 60,000 | 55,000 |
| ▼ Expenses | 1,646,347 | 2,259,381 | 1,824,136 | 5,484,281 | 1,358,722 | 5,305,928 |
| ▶ Salaries | 526,948 | 452,460 | 640,205 | 1,076,296 | 440,588 | 490,839 |
| ▶ Benefits | 375,947 | 442,642 | 333,908 | 447,228 | 319,909 | 391,224 |
| ▶ Allocated Costs | 63,649 | 66,836 | 65,953 | 71,714 | 71,714 | 118,893 |
| ▶ Supplies & Services | 165,639 | 232,966 | 66,298 | 47,086 | 30,820 | 36,396 |
| ▶ Special Projects | 14,519 | 7,102 | 500 | 57,590 | 17,000 | 12,000 |
| ▶ Capital Equip & Projects | 499,646 | 1,057,375 | 717,273 | 3,784,367 | 2,500,000 | 425,000 |
| ▶ Debt Service | 0 | 0 | 0 | 0 | -2,021,309 | 3,831,576 |
| Revenues Less Expenses | \$ 2,466,821 | \$ 131,819 | \$ 72,895 | \$ -2,793,051 | \$ 1,554,245 | \$ -2,046,810 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal |
|-------------|-------------|----------------|---------------|--|
| 2 | 3 | 4 | 3 | Host citizen outreach opportunities throughout the City. |
| 15 | 15 | 42 | 15 | Provide 15 media releases focusing on issues of community interest, efforts to engage youth and non-enforcement r... |
| 3910 | 900 | 1100 | 1200 | Increase followers to Santa Barbara Police Department official social media accounts by 1200. |
| 89% | 80% | 50% | 80% | Investigate administrative complaints and complete 80% of the complaint investigations within 120 days of complaint. |
| 89% | 80% | 80% | 80% | Investigate formal citizen's complaints and complete 80% of the complaint investigations within 120 days of complaint. |
| 75% | 80% | 80% | 80% | Achieve 80% of the department program objectives. |
| 100% | 90% | 100% | 90% | Respond to 90% of special requests from City Council members, citizen inquiries and outside agencies within one wor... |
| 98% | 90% | 100% | 90% | Respond to 90% of City Attorney and Risk Management requests for investigation within one working day. |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department | Co |
|-------------|-------------|----------------|---------------|--|------------------------|---------|-------------------|----|
| 2 | 3 | 6 | 3 | Citizen Pitchess Motions filed | Other Program Measures | 3411 | Police Department | |
| 9 | 15 | 2 | 12 | Formal citizen complaints | Other Program Measures | 3411 | Police Department | |
| 9 | 14 | 4 | 12 | Administrative complaints | Other Program Measures | 3411 | Police Department | |
| 21 | 34 | 36 | 26 | Special requests from City Hall, citizen inqu... | Other Program Measures | 3411 | Police Department | |
| 42 | 48 | 86 | 38 | City Attorney and Risk Management reque... | Other Program Measures | 3411 | Police Department | |
| 0 | 50 | 50 | 125 | Community Partnership Interactions | Other Program Measures | 3411 | Police Department | |
| 0 | 30 | 60 | 225 | Youth Outreach Interactions including PAL | Other Program Measures | 3411 | Police Department | |
| 250 | 250 | 250 | 270 | Community & Media Notifications | Other Program Measures | 3411 | Police Department | |
| 0 | 1000 | 176 | 1400 | Hours donated by Volunteer Corps | Other Program Measures | 3411 | Police Department | |



Business Office and Financial Planning

Perform the administrative and fiscal functions for the Police Department, including purchasing, payroll, and revenue collection while providing fiscal support and oversight to all department divisions.

PROGRAM ACTIVITIES

Administer the preparation, implementation, and management of the department's budget.

Provide timely management and support on all matters related to personnel and payroll actions.

Process all Department purchasing and accounts payable and receivable actions.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Participate in the master plan of police fleet management.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-------------------|---------|---------|---------|---------|---------|---------|-------|
| Police Department | 4 | 4 | 4 | 4 | 4 | 5 | |
| Total | 4 | 4 | 4 | 4 | 4 | 5 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 226,319 | \$ 209,456 | \$ 202,588 | \$ 216,164 | \$ 218,500 | \$ 222,500 |
| ▶ Service Charges | 226,319 | 209,455 | 202,588 | 216,164 | 218,500 | 222,500 |
| ▶ Other Revenues | 0 | 1 | 0 | 0 | 0 | 0 |
| ▼ Expenses | 427,780 | 515,099 | 560,628 | 589,887 | 719,002 | 674,323 |
| ▶ Salaries | 229,756 | 285,582 | 310,878 | 320,944 | 403,209 | 357,840 |
| ▶ Benefits | 139,387 | 166,155 | 176,536 | 205,395 | 246,559 | 222,313 |
| ▶ Allocated Costs | 29,775 | 31,853 | 30,622 | 33,194 | 33,194 | 51,479 |
| ▶ Supplies & Services | 28,862 | 31,508 | 42,593 | 30,354 | 36,040 | 42,691 |
| Revenues Less Expenses | \$ -201,462 | \$ -305,643 | \$ -358,040 | \$ -373,723 | \$ -500,502 | \$ -451,823 |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department | Count |
|-------------|-------------|----------------|---------------|---------------------------------------|------------------------|---------|-------------------|-------|
| N/A | | | 300 | Personnel Actions submitted | Other Program Measures | 3413 | Police Department | 610 |
| 680 | 750 | 800 | 750 | Treasury Receipts prepared | Other Program Measures | 3413 | Police Department | 611 |
| 52 | 850 | 900 | 900 | Purchasing transactions processed | Other Program Measures | 3413 | Police Department | 612 |
| 2399 | 1875 | 1800 | 1900 | Accounts Payable transactions proc... | Other Program Measures | 3413 | Police Department | 613 |
| | | | | | | | | |

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Strategic Operations & Personnel

Provide community and internal support through collaboration, training and education.

PROGRAM ACTIVITIES

Coordinate and oversee the Police Department facilities maintenance in collaboration with other city departments.

Administer and oversee current and future grant funded programs.

Manage dance, taxi-cab, pedi-cab, and massage technician permitting processes and prepare staff reports for the Fire and Police Commission.

Maintain the Wellness Program for the Police Department including Peer Support and At Ease liaison activity.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Develop and implement a robust collaboration with local higher education institutions for the purpose of recruiting and relationship building.

Develop use of force and strategic communication training courses to be post certified and provided to all sworn. The new virtual reality equipment will be utilized in this course.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-------------------|---------|---------|---------|---------|---------|---------|-------|
| Police Department | 8 | 8 | 5 | 3 | 3 | 3 | |
| Total | 8 | 8 | 5 | 3 | 3 | 3 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 226,319 | \$ 209,456 | \$ 202,588 | \$ 216,164 | \$ 218,500 | \$ 222,500 |
| ▶ Service Charges | 226,319 | 209,455 | 202,588 | 216,164 | 218,500 | 222,500 |
| ▶ Other Revenues | 0 | 1 | 0 | 0 | 0 | 0 |
| ▼ Expenses | 427,780 | 515,099 | 560,628 | 589,887 | 719,002 | 674,323 |
| ▶ Salaries | 229,756 | 285,582 | 310,878 | 320,944 | 403,209 | 357,840 |
| ▶ Benefits | 139,387 | 166,155 | 176,536 | 205,395 | 246,559 | 222,313 |
| ▶ Allocated Costs | 29,775 | 31,853 | 30,622 | 33,194 | 33,194 | 51,479 |
| ▶ Supplies & Services | 28,862 | 31,508 | 42,593 | 30,354 | 36,040 | 42,691 |
| Revenues Less Expenses | \$ -201,462 | \$ -305,643 | \$ -358,040 | \$ -373,723 | \$ -500,502 | \$ -451,823 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal |
|-------------|-------------|----------------|---------------|---|
| | 100% | 100% | 100% | Complete annual department policy manual updates including general orders and approved legal recommendations. Pub |
| | 100% | 100% | 100% | Complete annual mileage review of all department vehicles to ensure uniform usage. Re-distribute vehicles as necessary. |
| | 100% | 90% | 100% | Ensure 100% of public records requests are responded to within 10 days. Requests directed and managed by the Public I |
| 100% | 100% | 100% | 95% | Process 95% of completed Dance Permit Renewal Applications within three weeks. |
| | 100% | 100% | 100% | Complete 100% of Dance Permit Application Staff Reports at least 8 days prior to the corresponding Police & Fire Comm |
| 100% | 100% | 100% | 95% | Process 95% of permit renewal investigations (excluding Dance Permits) within three weeks of application. |
| 83% | 80% | 83% | 80% | Ensure Administrative Services program owners complete 80% of program objectives. |
| 100% | 100% | 100% | 95% | Complete 95% of Taxi Permit, Pedicab Permit, and Massage Technician Permit investigations within three weeks of receipt |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department | Cour |
|-------------|-------------|----------------|---------------|---|------------------------|---------|-------------------|------|
| 0 | 2 | 4 | 2 | Dance Permit Application Staff Reports c... | Other Program Measures | 3421 | Police Department | |
| 4 | 4 | 3.75 | 4 | Number of active chaplains | Other Program Measures | 3421 | Police Department | |
| 8 | 5 | 12 | 5 | Dance Permit Renewal Applications proce... | Other Program Measures | 3421 | Police Department | |
| 313 | 1000 | 962 | 981 | Hours donated by Reserve Corps | Other Program Measures | 3421 | Police Department | |
| 23647 | 20000 | 22900 | 24000 | Security Alarm actions performed | Other Program Measures | 3421 | Police Department | |
| | | | | | | | | |

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Co-Response & Restorative Policing

Work with community partners using a combination of Restorative Policing efforts, the HEAP grant, and the Department's Co-response unit, to identify problems and collaborate on implementing solutions that produce meaningful results.

PROGRAM ACTIVITIES

Engage in multidisciplinary team approaches for planning, implementing, and responding to crisis situations.

Collaborate with Santa Barbara County Behavioral Wellness to form a Co-Response unit which responds to calls involving persons experiencing a mental health crisis.

Maintain the Restorative Policing Program and embrace a guardian mindset to build trust and legitimacy.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Monitor the effectiveness and efficiency of the department's Co-Responses Unit and look for expansion opportunities.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------|---------|---------|---------|---------|---------|
| Police Department | 7 | 7 | 2 | 2 | 2 |
| Total | 7 | 7 | 2 | 2 | 2 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 42,337 | \$ 450 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▶ Intergov- Local | 42,337 | 450 | 0 | 0 | 0 | 0 |
| ▼ Expenses | 1,349,726 | 1,142,683 | 343,395 | 292,837 | 496,537 | 488,574 |
| ▶ Salaries | 809,740 | 600,817 | 164,496 | 123,714 | 277,112 | 265,921 |
| ▶ Benefits | 520,781 | 526,975 | 166,454 | 155,878 | 203,561 | 195,221 |
| ▶ Allocated Costs | 9,045 | 11,780 | 10,933 | 12,726 | 12,726 | 27,432 |
| ▶ Supplies & Services | 10,159 | 5,543 | 1,512 | 519 | 3,138 | 0 |
| ▶ Special Projects | 0 | -2,432 | 0 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ -1,307,389 | \$ -1,142,234 | \$ -343,395 | \$ -292,837 | \$ -496,537 | \$ -488,574 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual ▼ | 2022 Budget ▼ | 2022 Projected ▼ | 2023 Proposer ▼ | Goal |
|---------------|---------------|------------------|-----------------|--|
| | 5 | 5 | 5 | Co-Response Units respond to an average of at least five (5) calls per work shift involving persons experiencing a mental health crisis. |
| 1788 | 1700 | 0 | 1700 | Co-response, patrol officers or SCU Officers conduct outreach contacts with homeless persons. |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|---|------------------------|
| 50 | 72 | 24 | 25 | Homeless persons reunited with family or a stabilized environment with services | Other Program Measures |
| | 25 | 32 | 25 | Number of voluntary placements for individuals experiencing a mental health crisis. | Other Program Measures |
| | 25 | 50 | 35 | Number of 5150 holds placed for individuals experiencing a mental health crisis. | Other Program Measures |
| | | | | | |

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Public Safety for Special Events

Monitor special events within the City of Santa Barbara to ensure the safety of event organizers, participants, and the general public. Monitor and maintain specific ABC permits and licensing for various vendors operating within the City. Coordinate fleet and facility needs for the police department.

PROGRAM ACTIVITIES

Process all police related special events requests/ extra duty assignments in accordance with rules and regulations outlined in the new Municipal Code updates.

Prepare and implement tactical plans for all events likely to require a police presence beyond the scope of day-to-day operations.

Provide local law enforcement agency review and endorsement of Alcohol Beverage Control Special Event Daily License Applications.

Support a culture and practice of policing that reflects the values of protection and dignity of all.

Oversee day-to-day minor building maintenance requests.

Manage all requests for repairs for department fleet vehicles.

Monitor all manufacturer recalls on department vehicles and schedule vehicles for routine preventive maintenance.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Develop a plan to exert local regulatory control in and around alcohol beverage establishments.

Work collaboratively with other City departments to provide safety for special events. Special attention on safety while navigating the changes that the downtown promenade has prompted for parades and other outdoor gatherings will be a focus as we exit the pandemic.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------|----------|----------|----------|----------|----------|
| Police Department | 7 | 7 | 2 | 2 | 2 |
| Total | 7 | 7 | 2 | 2 | 2 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|--------------------|--------------------|--------------------|-----------------------------|--------------------|--------------------|
| ▼ Revenues | \$ 186,750 | \$ 171,003 | \$ 5,700 | \$ 168,800 | \$ 171,037 | \$ 189,200 |
| ▶ Service Charges | 186,750 | 171,003 | 5,700 | 168,800 | 171,037 | 189,200 |
| ▼ Expenses | 977,436 | 820,824 | 200,226 | 568,472 | 576,217 | 627,100 |
| ▶ Salaries | 652,418 | 507,121 | 138,450 | 455,713 | 384,644 | 425,022 |
| ▶ Benefits | 157,466 | 154,840 | 54,257 | 44,403 | 44,403 | 51,969 |
| ▶ Allocated Costs | 1,481 | 1,315 | 1,773 | 1,468 | 1,468 | 3,146 |
| ▶ Supplies & Services | 166,071 | 157,548 | 5,747 | 66,888 | 145,702 | 146,963 |
| Revenues Less Expenses | \$ -790,686 | \$ -649,821 | \$ -194,526 | \$ -399,672 | \$ -405,180 | \$ -437,900 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal |
|-------------|-------------|----------------|---------------|---|
| 100% | 100% | 100% | 100% | Provide a written response to 100% of completed Alcohol Beverage Control License Applications within 40 days. |
| 100% | 100% | 100% | 100% | Process 100% of completed Alcohol Beverage Control Special Events Daily License Applications within three working ... |
| 100% | 100% | 100% | 100% | Process 100% of completed Special Events Permit Applications within five working days. |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | De |
|-------------|-------------|----------------|---------------|---|------------------------|---------|-----|
| 10 | 25 | 8 | 30 | Completed Special Events Permit-Police Requests Applications proce... | Other Program Measures | 3443 | Pol |
| 22 | 80 | 42 | 60 | Alcohol Beverage Control Special Event Daily License Applications en... | Other Program Measures | 3443 | Pol |
| 13 | 100 | 74 | 75 | Operations Plans drafted | Other Program Measures | 3443 | Pol |
| 0 | 40000 | | 40000 | Cost of providing Police services for the Solstice Celebration | Other Program Measures | 3443 | Pol |
| 0 | 65000 | 79909 | 65000 | Cost of providing Police services for the July 4th Celebration | Other Program Measures | 3443 | Pol |
| 0 | 300000 | 241670 | 300000 | Cost of providing Police services for the Old Spanish Days Celebration | Other Program Measures | 3443 | Pol |
| | | | | | | | |

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Animal Control

Provide animal control related law enforcement activities within the City of Santa Barbara. Respond to calls for service regarding health and safety concerns related to domestic or wild animals.

PROGRAM ACTIVITIES

Investigate reports of possible rabies exposure from animal bites to humans and wildlife bites to domestic owned animals.

Quarantine animals as required or submit specimen for lab testing.

Enforce State Humane Laws under the Penal Code, California Code of Regulations, Civil Code, Fish and Game Code, Food and Agriculture Code, Health and Safety Code, Government Code, and Title 6 of the Santa Barbara Municipal Code.

Impound stray, abused, neglected, injured, sick, abandoned, or aggressive animals. Humanely dispose of deceased animals.

Deal patiently and effectively with frightened, fractious, and injured animals with the ability to humanely capture, control, carry, or subdue.

Respond to calls for service regarding animal complaints seven days a week and provide standby service for emergencies after regular work hours.

Promote good public relations by educating pet owners on laws pertaining to the care and control of animals, spaying, neutering, vaccinating, and licensing of pets.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Works towards update of Animal Control related Municipal Codes that coordinate with County wide procedure.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-------------------|----------|----------|----------|----------|----------|----------|-------|
| Police Department | 3 | 3 | 3 | 3 | 3 | 3 | |
| Total | 3 | 3 | 3 | 3 | 3 | 3 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 127,158 | \$ 130,735 | \$ 115,385 | \$ 93,866 | \$ 111,866 | \$ 118,558 |
| ▶ Service Charges | 116,919 | 123,019 | 106,206 | 91,366 | 109,366 | 116,058 |
| ▶ Other Revenues | 10,239 | 7,716 | 9,178 | 2,500 | 2,500 | 2,500 |
| ▼ Expenses | 906,062 | 839,484 | 861,091 | 810,427 | 887,981 | 949,660 |
| ▶ Supplies & Services | 505,065 | 413,701 | 419,505 | 428,550 | 422,472 | 438,756 |
| ▶ Salaries | 236,893 | 254,129 | 264,137 | 204,071 | 273,759 | 279,447 |
| ▶ Benefits | 108,184 | 117,774 | 122,689 | 118,054 | 134,998 | 139,072 |
| ▶ Allocated Costs | 47,895 | 53,069 | 50,473 | 56,752 | 56,752 | 88,386 |
| ▶ Special Projects | 3,000 | 0 | 3,000 | 3,000 | 0 | 4,000 |
| ▶ Non-Capital Equipment | 5,026 | 811 | 1,287 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ -778,904 | \$ -708,750 | \$ -745,706 | \$ -716,561 | \$ -776,115 | \$ -831,102 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|--|--------------|
| 100% | 99% | 100% | 99% | Respond to 99% of Animal Control calls for service within 24 hours. | Percent of a |
| 53% | 80% | 50% | 70% | Quarantine 70% of identifiable animals involved in bites to humans within 24 hours of notification, excludi... | Percent of a |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department | Count |
|-------------|-------------|----------------|---------------|--|------------------------|---------|-------------------|-------|
| 0 | 2 | 1 | 2 | Educational presentations | Other Program Measures | 3461 | Police Department | 772 |
| 37 | 120 | 30 | 70 | Violations cited | Other Program Measures | 3461 | Police Department | 773 |
| 56 | 130 | 100 | 100 | Animals quarantined | Other Program Measures | 3461 | Police Department | 774 |
| 108 | 130 | 100 | 115 | Animals involved in bite incidents ... | Other Program Measures | 3461 | Police Department | 775 |
| 553 | 600 | 500 | 500 | Animals impounded/disposed - liv... | Other Program Measures | 3461 | Police Department | 776 |
| 1594 | 2000 | 2100 | 2000 | Calls for service | Other Program Measures | 3461 | Police Department | 777 |
| | | | | | | | | |

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Training, Recruitment, and Wellness

Recruit and hire qualified personnel and provide state mandated training for all department employees.

PROGRAM ACTIVITIES

Conduct recruiting activities with Human Resources personnel to recruit a broad range of diverse applicants including race, gender, language, life experience and culture.

Oversee hiring process and background investigations on all prospective Police Department employees.

Supervise police officer recruits at the Police Academy.

Review training records of all employees legally mandated to comply with Peace Officer Standards Training (POST) requirements.

Coordinate the department's training in developing a training plan and execute the plan.

Ensure compliance with department safety training under the City's Injury and Illness Protection Plan.

Prepare department policy manual recommendations for command staff approval and make regular updates.

Incorporate Crisis Intervention Training (CIT) into training opportunities which equips officers to deal with individuals in crisis or living with mental disabilities, disease addiction, implicit bias and cultural responsiveness, policing in a democratic

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

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).

Identify courses and send POST certified officers, who have been selected as internal subject matter expert, to approved training opportunities. Focus areas include dealing with individuals in crisis, implicit bias and cultural responsiveness, policing in.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-------------------|----------|----------|----------|----------|----------|-----------|-------|
| Police Department | 2 | 2 | 6 | 7 | 7 | 18 | |
| Total | 2 | 2 | 6 | 7 | 7 | 18 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|--------------------|--------------------|----------------------|-----------------------------|----------------------|----------------------|
| ▼ Revenues | \$ 0 | \$ 0 | \$ 1,497 | \$ 0 | \$ 0 | \$ 0 |
| ▶ Other Revenues | 0 | 0 | 1,497 | 0 | 0 | 0 |
| ▼ Expenses | 689,024 | 988,832 | 1,139,497 | 1,487,082 | 1,759,332 | 2,070,304 |
| ▶ Salaries | 189,465 | 476,028 | 582,046 | 640,315 | 811,671 | 862,101 |
| ▶ Benefits | 121,897 | 190,629 | 436,205 | 533,865 | 552,130 | 635,238 |
| ▶ Allocated Costs | 3,854 | 2,679 | 5,781 | 6,199 | 6,199 | 9,770 |
| ▶ Supplies & Services | 373,666 | 319,496 | 115,465 | 306,703 | 389,332 | 563,195 |
| ▶ Non-Capital Equipment | 142 | 0 | 0 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ -689,024 | \$ -988,832 | \$ -1,138,000 | \$ -1,487,082 | \$ -1,759,332 | \$ -2,070,304 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal |
|-------------|-------------|----------------|---------------|--|
| 15 | 15 | 22 | 15 | Distribute 15 training bulletin to employees on various law enforcement topics. |
| 89% | 95% | 86% | 95% | Maintain 95% staffing level of authorized and not frozen, full-time positions. |
| 79% | 91% | 83% | 91% | Complete 91% of pre-employment personnel background investigations within 60 days of assigning and giving the Person |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department | Cou |
|-------------|-------------|----------------|---------------|--|------------------------|---------|-------------------|-----|
| | 2 | 2 | 2 | Crisis Intervention Training (CIT) training d... | Other Program Measures | 3424 | Police Department | |
| 9 | 12 | 16 | 15 | Employees Hired | Other Program Measures | 3424 | Police Department | |
| 40 | 40 | 42 | 45 | Training Days Conducted | Other Program Measures | 3424 | Police Department | |
| 26 | 50 | 48 | 50 | Pre-Employment Background Investigatio... | Other Program Measures | 3424 | Police Department | |
| | | | | | | | | |

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FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| Revenues | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▼ Expenses | 1,433,745 | 1,474,600 | 1,368,932 | 1,547,955 | 1,437,708 | 1,536,280 |
| ▶ Salaries | 77,846 | 80,616 | 75,077 | 86,401 | 88,635 | 100,226 |
| ▶ Benefits | 45,031 | 47,454 | 48,400 | 53,032 | 53,032 | 59,754 |
| ▶ Allocated Costs | 899,027 | 906,819 | 956,746 | 979,432 | 979,432 | 1,031,787 |
| ▶ Supplies & Services | 347,102 | 436,372 | 288,710 | 369,090 | 316,609 | 344,513 |
| ▶ Non-Capital Equipment | 64,740 | 3,339 | 0 | 0 | 0 | 0 |
| ▶ Capital Equip & Projects | 0 | 0 | 0 | 60,000 | 0 | 0 |
| Revenues Less Expenses | \$ -1,433,745 | \$ -1,474,600 | \$ -1,368,932 | \$ -1,547,954 | \$ -1,437,708 | \$ -1,536,280 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|---|--------------------------|
| 100% | 100% | 100% | 100% | Service the range backstop and lead-trap annually. | Number of range serv |
| 100% | 100% | 100% | 100% | Ensure 100% of long rifles are cleaned and maintained each year (25% each quarter). | Percent of long rifles c |
| 100% | 100% | 100% | 100% | Ensure 100% active duty officers and reserve officers pass a shooting qualification course eac... | Percent of Officers Qu |
| 100% | 100% | 100% | 100% | Ensure 100% of all department utilized duty weapons are inspected for safety, and maintaine... | Percent of weapons in |
| 100% | 100% | 100% | 100% | Conduct annual inventory of all department firearms excluding SWAT. | Weapon inventories dc |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department | Count |
|-------------|-------------|----------------|---------------|--|------------------------|---------|-------------------|-------|
| 100% | 80 | 174 | 80 | Long rifles cleaned | Other Program Measures | 3425 | Police Department | 668 |
| 100% | 160 | 160 | 120 | Officers demonstrating proficiency wi... | Other Program Measures | 3425 | Police Department | 669 |
| 504 | 500 | 486 | 500 | Officers qualified with primary weapon | Other Program Measures | 3425 | Police Department | 670 |
| 515 | 550 | 496 | 530 | Duty pistols inspected | Other Program Measures | 3425 | Police Department | 671 |
| | | | | | | | | |

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Field Operations Division

Under the philosophy of the Six Pillars of 21st Century Policing, respond to community needs through the enforcement of public safety laws and provide expedient responses to calls for service.

PROGRAM ACTIVITIES

Provide uniform patrol 24 hours a day, 7 days a week to prevent and deter crime.

Respond to the community's calls for service.

Conduct initial investigations and complete crime reports.

Enforce State and Local statutes and traffic regulations.

Facilitate the safe and efficient movement of motor vehicles, bicyclists, and pedestrians on City streets and thoroughfares.

Develop and implement community policing strategies to reduce crime and enhance quality of life within our community.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Expand the alternative response models and Police Tech positions.

STAFFING INFORMATION

Authorized Positions



Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-------|
| Police Department | 72 | 72 | 95 | 93 | 93 | 87 | |
| Total | 72 | 72 | 95 | 93 | 93 | 87 | |

FINANCIAL INFORMATION

| Expand All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------------|-----------------------|-----------------------|
| ▼ Revenues | \$ 559,676 | \$ 531,129 | \$ 442,267 | \$ 588,104 | \$ 516,104 | \$ 543,104 |
| ▶ Taxes, Fees, & Fines | 311,526 | 270,973 | 190,695 | 335,000 | 263,000 | 285,000 |
| ▶ Use Of Money & Prpty | 123 | 1,210 | -86 | 0 | 0 | 0 |
| ▶ Intergov-Fed and State | 213,499 | 224,487 | 222,474 | 218,104 | 218,104 | 218,104 |
| ▶ Service Charges | 34,529 | 34,459 | 29,185 | 35,000 | 35,000 | 40,000 |
| ▼ Expenses | 14,595,031 | 16,208,877 | 18,115,688 | 19,182,868 | 21,698,338 | 23,554,547 |
| ▶ Salaries | 8,128,220 | 9,043,403 | 9,654,271 | 9,392,764 | 11,705,909 | 12,584,568 |
| ▶ Benefits | 5,589,281 | 6,062,108 | 7,831,427 | 9,119,553 | 9,107,368 | 10,070,429 |
| ▶ Allocated Costs | 368,341 | 406,866 | 406,961 | 426,774 | 426,774 | 649,309 |
| ▶ Supplies & Services | 475,514 | 487,266 | 218,870 | 243,777 | 458,287 | 250,241 |
| ▶ Non-Capital Equipment | 33,675 | 9,252 | 0 | 0 | 0 | 0 |
| ▶ Capital Equip & Projects | 0 | 199,982 | 0 | 0 | 0 | 0 |
| ▶ Debt Service | 0 | 0 | 4,159 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ -14,035,355 | \$ -15,677,748 | \$ -17,673,420 | \$ -18,594,764 | \$ -21,182,234 | \$ -23,011,443 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal |
|-------------|-------------|----------------|---------------|---|
| 48.3 | 50 | 50.6 | 50 | Maintain an average response time at or below 50.0 minutes to all Priority Four Routine calls for service from the time the |
| 5.8 | 7 | 6 | 7 | Maintain an average response time at or below 7.0 minutes to all Priority One Emergency calls for service from the time t |
| 38.1 | 30 | 41.6 | 30 | Maintain an average response time at or below 30.0 minutes to all Priority Three Non-Emergency calls for service from th |
| 20.7 | 14.5 | 17.6 | 14.5 | Maintain an average response time at or below 14.5 minutes to all Priority Two Emergency calls for service from the time |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|------------|
| 63 | 70 | 52 | 45 | Number of injured Department employees resulting in lost time | Other Program Measures | 3441 | Police De |
| 14731 | 10750 | 9266 | 13607 | Hours lost due to injuries on the job by all Department employees | Other Program Measures | 3441 | Police De |
| 13976 | 19200 | 13904 | 19228 | Number of Officer-initiated enforcements | Other Program Measures | 3441 | Police De |
| | | | | | | | |

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Traffic Safety

Reduce traffic collisions and facilitate the safe and orderly flow of traffic through education, engineering, and enforcement.

PROGRAM ACTIVITIES

Enforce traffic laws for motorists, pedestrians, and bicyclists.

Investigate traffic collisions.

Provide public education about traffic issues.

Conduct Driving Under the Influence (DUI) and Seatbelt Checkpoints to promote motorist safety and reduce collisions.

Administer Office of Traffic Safety grants to improve traffic safety.

Collaborate with the City's Traffic Engineer to improve roadway safety.

Reduce traffic collisions and facilitate the safe and orderly flow of traffic.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Collaborate with the City of Santa Barbara Traffic Engineering to promote the goals of Vision Zero.

STAFFING INFORMATION

Authorized Positions



Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-------------------|-----------|-----------|----------|----------|----------|----------|-------|
| Police Department | 10 | 10 | 3 | 3 | 3 | 2 | |
| Total | 10 | 10 | 3 | 3 | 3 | 2 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|--------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 118,197 | \$ 93,723 | \$ 69,741 | \$ 0 | \$ 0 | \$ 0 |
| ▶ Intergov-Fed and State | 118,197 | 93,723 | 69,741 | 0 | 0 | 0 |
| ▼ Expenses | 2,088,461 | 1,557,629 | 723,609 | 1,166,979 | 686,034 | 772,855 |
| ▶ Salaries | 1,310,168 | 828,861 | 403,212 | 751,858 | 361,518 | 398,837 |
| ▶ Benefits | 739,767 | 704,781 | 288,183 | 372,982 | 291,259 | 319,412 |
| ▶ Allocated Costs | 11,436 | 12,256 | 11,738 | 14,253 | 14,253 | 30,050 |
| ▶ Supplies & Services | 19,144 | 11,731 | 13,317 | 27,886 | 19,004 | 24,556 |
| ▶ Non-Capital Equipment | 3,446 | 0 | 7,159 | 0 | 0 | 0 |
| ▶ Debt Service | 4,500 | 0 | 0 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ -1,970,264 | \$ -1,463,906 | \$ -653,869 | \$ -1,166,979 | \$ -686,034 | \$ -772,855 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Me |
|-------------|-------------|----------------|---------------|--|-----|
| 100% | 100% | 100% | 100% | Apply for a minimum of one grant-funded special enforcement traffic program. | Ac |
| 132 | 141 | 172 | 137 | Maintain the total number of DUI traffic collisions at or below 100% of the most recent three-year average. | DU |
| 403 | 441 | 420 | 407 | Maintain the total number of injury traffic collisions at or below 100% of the most recent three-year average. | Inj |
| 82% | 80% | 75% | 80% | Achieve an 80% clearance rate by arrest/warrant/civil/interest of justice or referral for all assigned cases. | Pe |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department | C |
|-------------|-------------|----------------|---------------|--|------------------------|---------|-------------------|---|
| 54 | 64 | 66 | 57 | Pedestrian involved traffic collisions | Other Program Measures | 3442 | Police Department | |
| 91 | 89 | 72 | 90 | Bicycle involved traffic collisions | Other Program Measures | 3442 | Police Department | |
| 1854 | 4184 | 2486 | 3223 | Total traffic citations issued by department | Other Program Measures | 3442 | Police Department | |
| | | | | | | | | |

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Street Crimes Unit

Maintain a proactive police presence in the downtown corridor, Milpas corridor and beachfront areas to reduce street crime through the utilization of unique strategies and partnerships.

PROGRAM ACTIVITIES

Provide uniformed foot and bicycle patrol officers downtown to deter street crime, maintain a highly visible police presence, and encourage interaction with the public.

Maintain a daily proactive enforcement effort against alcohol, narcotics, panhandling, loitering, and illegal vending violations in the downtown corridor, Milpas corridor and beachfront areas.

Provide security at City Council meetings with a uniformed officer.

Provide bicycle patrol training to SBPD officers and outside agencies.

Proactively promote public trust by working with representatives of merchant and community organizations, as well as other governmental agencies.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Increase collaboration with the advocates and community-based organizations that are working with those persons experiencing homelessness in the Santa Barbara area.

STAFFING INFORMATION

Authorized Positions



Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-------------------|----------|----------|----------|----------|----------|----------|-------|
| Police Department | 8 | 8 | 6 | 6 | 6 | 4 | |
| Total | 8 | 8 | 6 | 6 | 6 | 4 | |

FINANCIAL INFORMATION

| Expand All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| Revenues | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▼ Expenses | 1,271,083 | 1,514,202 | 1,246,393 | 1,262,934 | 1,372,463 | 1,581,971 |
| ▶ Salaries | 731,204 | 885,935 | 701,513 | 676,430 | 766,276 | 907,734 |
| ▶ Benefits | 528,189 | 607,538 | 527,109 | 572,026 | 583,157 | 653,411 |
| ▶ Allocated Costs | 6,300 | 4,658 | 4,471 | 5,188 | 5,188 | 11,136 |
| ▶ Supplies & Services | 5,390 | 16,071 | 13,300 | 9,290 | 17,842 | 9,690 |
| Revenues Less Expenses | \$ -1,271,083 | \$ -1,514,202 | \$ -1,246,393 | \$ -1,262,934 | \$ -1,372,463 | \$ -1,581,971 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|---|---|
| 100% | 100% | 100% | 100% | Maintain uniformed police presence at 100% of City Council meetings | Percent of City Council meetings attended |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|--|------------------------|---------|-------------------|
| 72 | 118 | 102 | 92 | Felony Arrests | Other Program Measures | 3444 | Police Department |
| 62 | 244 | 172 | 175 | Misdemeanor Arrests | Other Program Measures | 3444 | Police Department |
| 485 | 804 | 696 | 655 | Criminal Citations | Other Program Measures | 3444 | Police Department |
| 785 | 837 | 652 | 775 | Calls for service for nuisance related crimes within th... | Other Program Measures | 3444 | Police Department |
| 1020 | 996 | 736 | 850 | Calls for service for nuisance related crimes within th... | Other Program Measures | 3444 | Police Department |
| 569 | 1132 | 1010 | 893 | Investigations | Other Program Measures | 3444 | Police Department |
| 1850 | 1527 | 1448 | 1456 | Calls for service for nuisance related crimes within th... | Other Program Measures | 3444 | Police Department |
| 3168 | 3468 | 2966 | 3086 | Calls for service for nuisance related crimes within th... | Other Program Measures | 3444 | Police Department |
| | | | | | | | |

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Special Enforcement Team

The Special Enforcement Team is responsible for the prevention and suppression of gang-related incidents and the proactive monitoring of citywide nightlife activities.

PROGRAM ACTIVITIES

Participate in field enforcement activities that include gang suppression, criminal investigations, and citywide nightlife issues while maintaining a culture of transparency and accountability.

Obtain and execute arrest/search warrants, conduct surveillance and plain clothes operations.

Prepare and present public speaking presentations on gangs and crime trends to schools, civic organizations, churches, and businesses.

Prepare and present public speaking presentations on responsible beverage service to businesses, civic organizations, and special event vendors.

Establish communications with community based organizations, businesses, and school administration in order to continually assess crime trends and problem areas within the city. Re-deploy team resources to those areas to solve crime issues.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Maintain a high level of visibility and presence citywide to deter gang violence.

STAFFING INFORMATION

Authorized Positions



Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-------------------|----------|----------|----------|----------|----------|----------|-------|
| Police Department | 8 | 8 | 3 | 3 | 3 | 1 | |
| Total | 8 | 8 | 3 | 3 | 3 | 1 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Expenses | \$ 1,535,727 | \$ 1,474,691 | \$ 1,080,935 | \$ 930,434 | \$ 814,143 | \$ 884,466 |
| ▶ Salaries | 958,895 | 856,941 | 657,857 | 555,833 | 476,957 | 512,376 |
| ▶ Benefits | 561,285 | 604,992 | 412,315 | 363,841 | 323,074 | 355,490 |
| ▶ Allocated Costs | 7,141 | 4,585 | 4,402 | 5,108 | 5,108 | 10,948 |
| ▶ Supplies & Services | 8,406 | 8,173 | 6,362 | 5,652 | 9,004 | 5,652 |
| Revenues Less Expenses | \$ -1,535,727 | \$ -1,474,691 | \$ -1,080,935 | \$ -930,434 | \$ -814,143 | \$ -884,466 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure |
|-------------|-------------|----------------|---------------|---|--------------------------------|
| 0 | 5 | 5 | 5 | Conduct quarterly gang awareness Field Operations briefing training | Field Operations gang briefing |
| 14 | 110 | 110 | 75 | Conduct premise checks of ABC licensed businesses in the downtown corridor | Premise checks conducted |
| 0 | 1 | 0 | 1 | Coordinate with ABC and local businesses to conduct Responsible Beverage Service tra... | Responsible beverage service |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department | Count |
|-------------|-------------|----------------|---------------|--------------------------------|------------------------|---------|-------------------|-------|
| 34 | 90 | 20 | 50 | Street checks completed by SET | Other Program Measures | 3446 | Police Department | 746 |
| 29 | 93 | 60 | 50 | Felony arrests by SET | Other Program Measures | 3446 | Police Department | 747 |
| 52 | 75 | 66 | 55 | Investigative assists by SET | Other Program Measures | 3446 | Police Department | 748 |
| 73 | 284 | 100 | 233 | Misdemeanor arrests by SET | Other Program Measures | 3446 | Police Department | 750 |
| | | | | | | | | |

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Combined Communications Center

Receive all calls for service and dispatch public safety resources in an expedient manner.

PROGRAM ACTIVITIES

Provide radio communication for Police, Fire and rescue personnel during emergency, routine, and disaster situations 24 hours a day, seven days a week.

Receive calls for service for emergency and non-emergency incidents requiring Police, Fire, and medical personnel; determine the appropriate response and dispatch resources accordingly.

Coordinate the public safety response for Santa Barbara Police and Fire, and other City resources, and, as needed, other allied agencies.

Provide Emergency Medical Dispatch (EMD) instructions to the community and ensure excellent service through quality control audits.

Provide continuous training and support to develop and retain public safety dispatchers.

Maintain continued professional training requirements with Police Officer Standards and Training (POST) and Emergency Medical Dispatching (EMD) standards for Communications staff.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Recruit, hire, train and retain Police Technician Call Takers to augment Dispatcher Staffing in the center.

Roll out newly established Communications Training Officer (CTO) Program to aid in the training of personnel.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-------|
| Police Department | 18 | 18 | 18 | 18 | 18 | 21 | |
| Total | 18 | 18 | 18 | 18 | 18 | 21 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| Revenues | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▼ Expenses | 2,628,928 | 3,069,973 | 3,074,795 | 3,167,317 | 2,991,473 | 3,129,417 |
| ▶ Salaries | 1,733,191 | 2,053,762 | 2,024,295 | 2,073,424 | 1,901,858 | 1,976,388 |
| ▶ Benefits | 771,437 | 897,416 | 932,682 | 971,024 | 962,716 | 983,067 |
| ▶ Allocated Costs | 47,780 | 55,812 | 54,814 | 59,751 | 59,751 | 104,027 |
| ▶ Supplies & Services | 66,539 | 62,983 | 63,004 | 63,118 | 67,148 | 65,935 |
| ▶ Non-Capital Equipment | 9,980 | 0 | 0 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ -2,628,928 | \$ -3,069,973 | \$ -3,074,795 | \$ -3,167,317 | \$ -2,991,473 | \$ -3,129,417 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal |
|-------------|-------------|----------------|---------------|--|
| 4.32 | 4.75 | 4.29 | 4.39 | Answer all 911 calls within an average of 5 seconds or less (State 911 Office and National Fire Protection Association min |
| 12 | 12 | 12 | 12 | Conduct monthly Mobile Data Computer (MDC) audits. |
| N/A | 5 | 7 | 2 | Recruit, hire, train and retain Public Safety Dispatchers to reduce the number of vacancies in the center. |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|--|------------------------|---------|-------------------|
| 686 | 700 | 910 | 817 | Recordings provided to the Court Discovery | Other Program Measures | 3451 | Police Department |
| 871 | 880 | 902 | 874 | Priority 1 emergency calls for service | Other Program Measures | 3451 | Police Department |
| 5359 | 5400 | 3082 | 4441 | Emergency Medical Dispatch instructions provi... | Other Program Measures | 3451 | Police Department |
| 6824 | 8100 | 11138 | 8389 | Priority 3 non-emergency calls for service | Other Program Measures | 3451 | Police Department |
| 17411 | 19600 | 13562 | 16185 | Priority 2 emergency calls for service | Other Program Measures | 3451 | Police Department |
| 58906 | 56000 | 64554 | 60146 | 911 Calls for service received | Other Program Measures | 3451 | Police Department |
| 63643 | 700000 | 91756 | 66843 | Phone calls from outside lines, excluding 911's | Other Program Measures | 3451 | Police Department |
| | | | | | | | |

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Criminal Investigations & Internal Operations Division

Investigate or resolve all active assigned criminal cases to a successful conclusion or until all leads are exhausted.

PROGRAM ACTIVITIES

Investigate active criminal cases.

Proactively conduct investigations into narcotic, vice, and human trafficking related activity.

Serve as a liaison with the District Attorney to ensure successful prosecution of criminal offenders.

Serve as a liaison with community-based organizations assisting with victim advocacy.

Extradite fugitives back to Santa Barbara County for prosecution.

Manage registration of sexual offenders and arson registrants.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Increase availability of digital evidence collection by acquiring training and access to advanced software and equipment.

Full integration and training of Police Technician positions.

Formalize the on-boarding process for investigative division Police Techs.

STAFFING INFORMATION

Authorized Positions



Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-------|
| Police Department | 27 | 27 | 23 | 24 | 24 | 29 | |
| Total | 27 | 27 | 23 | 24 | 24 | 29 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 50,252 | \$ 53,723 | \$ 51,065 | \$ 52,000 | \$ 52,000 | \$ 52,000 |
| ▶ Intergov- Local | 50,252 | 50,733 | 51,065 | 52,000 | 52,000 | 52,000 |
| ▶ Other Revenues | 0 | 2,990 | 0 | 0 | 0 | 0 |
| ▼ Expenses | 6,608,836 | 6,426,374 | 5,844,546 | 5,295,601 | 6,231,168 | 6,600,166 |
| ▶ Salaries | 3,908,977 | 3,612,097 | 3,263,329 | 2,686,473 | 3,377,083 | 3,490,608 |
| ▶ Benefits | 2,160,260 | 2,300,449 | 2,139,115 | 2,156,470 | 2,408,096 | 2,556,202 |
| ▶ Allocated Costs | 333,750 | 355,734 | 339,064 | 358,724 | 358,724 | 461,643 |
| ▶ Supplies & Services | 128,648 | 105,104 | 103,039 | 93,934 | 87,265 | 91,714 |
| ▶ Special Projects | 50,916 | 52,990 | 0 | 0 | 0 | 0 |
| ▶ Non-Capital Equipment | 26,286 | 0 | 0 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ -6,558,584 | \$ -6,372,651 | \$ -5,793,482 | \$ -5,243,601 | \$ -6,179,168 | \$ -6,548,166 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|---|-----------|
| N/A | | | 1 | Conduct follow-up investigations on all assigned at-risk missing cases within 2 working days. | Investiga |
| 100% | 100% | 100% | 100% | Complete 100% of District Attorney follow-up requests assigned to the Investigative Division | Percenta |
| 38% | 36% | 36% | 36% | Achieve a 36% clearance rate by arrest, warrant or District Attorney's Office complaint for all assigned cases. | Percent c |
| 80% | 80% | 62% | 68% | Complete 68% of cases within 90 days following the date assigned to the investigator. | Percent c |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|-------------------|
| 103 | 100 | 86 | 129 | Completed requests for District Attorney's Office follow... | Other Program Measures | 3431 | Police Department |
| 181 | 400 | 258 | 359 | Arrests by Investigative Division personnel | Other Program Measures | 3431 | Police Department |
| 340 | 600 | 284 | 558 | Cases closed by arrest, warrant, or District Attorney co... | Other Program Measures | 3431 | Police Department |
| 462 | 475 | 600 | 692 | Sex/Arson registrants registered | Other Program Measures | 3431 | Police Department |
| N/A | | | 1040 | Police Tech submitted follow-ups | Other Program Measures | 3431 | Police Department |
| 1098 | 1150 | 1254 | 1619 | Narcotic, vice, and human trafficking investigations co... | Other Program Measures | 3431 | Police Department |
| 1197 | 1950 | 784 | 1642 | Total cases closed | Other Program Measures | 3431 | Police Department |
| | | | | | | | |

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Crime Lab

Collect and process forensic evidence to assist in criminal investigations.

PROGRAM ACTIVITIES

Respond to crime scenes to identify, document, collect, and preserve physical evidence for future examinations.

Examine and analyze evidence in the laboratory, including the identification of suspected controlled, trace evidence (i.e. hairs, fibers, physiological fluids), and the evaluation of various types of physical evidence.

Conduct Hi-Tech crime analysis including the forensic examination of electronic evidence (i.e. computers and hand-held devices).

Perform various photographic assignments, including maintaining the digital image archive of crime scene photos, and perform departmental photographic work, including developing and printing a variety of films used for evidence and court displays.

Process evidence for latent fingerprints, examine latent fingerprints and conduct fingerprint comparisons.

Attend autopsies in criminal cases for evidence collection, documentation and evaluation.

Examine physical and trace evidence to determine if further forensic analysis is required by forensic scientists at the Department of Justice (DOJ) or Federal Bureau of Investigations (FBI).

Prepare reports that document crime scenes and results of evidence examinations.

Provide expert testimony in court regarding the examinations and evaluations performed.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Ensure collaboration with Crime Scene Investigative Officers in Field Operations with the collection of criminal evidence. This will include evaluating equipment and training needs.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-------------------|----------|----------|----------|----------|----------|----------|-------|
| Police Department | 1 | 1 | 1 | 1 | 1 | 1 | |
| Total | 1 | 1 | 1 | 1 | 1 | 1 | |

FINANCIAL INFORMATION

| Expand All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|--------------------|--------------------|--------------------|-----------------------------|--------------------|--------------------|
| Revenues | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Expenses | 139,256 | 142,293 | 159,083 | 155,310 | 161,100 | 170,298 |
| Salaries | 87,778 | 91,412 | 100,276 | 98,453 | 99,743 | 105,721 |
| Benefits | 39,064 | 43,915 | 47,458 | 50,440 | 50,440 | 52,395 |
| Allocated Costs | 1,384 | 1,754 | 1,685 | 1,959 | 1,959 | 4,224 |
| Supplies & Services | 11,030 | 5,212 | 9,664 | 4,458 | 8,958 | 7,958 |
| Revenues Less Expenses | \$ -139,256 | \$ -142,293 | \$ -159,083 | \$ -155,310 | \$ -161,100 | \$ -170,298 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal |
|-------------|-------------|----------------|---------------|--|
| 100% | 99% | 99% | 99% | Submit 99% of all CAL-ID quality latent fingerprints to Department of Justice within 4 working days. |
| 100% | 100% | 100% | 99% | Ensure that 99% of computer forensic exams are completed within 60 days following the date assigned to examiner. |
| 100% | 99% | 99% | 99% | Ensure 99% of evidence processing requests by investigators and District Attorney's Office be completed within 4 working days. |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|-------------------|
| 10 | 12 | 2 | 7 | Crime scene responses by lab | Other Program Measures | 3432 | Police Department |
| 29 | 50 | 18 | 43 | Physical evidence cases processed by lab | Other Program Measures | 3432 | Police Department |
| 116 | 140 | 54 | 131 | Electronic evidence cases processed by lab (i.e. c... | Other Program Measures | 3432 | Police Department |
| 306 | 350 | 290 | 399 | Latent prints submitted to CAL-ID | Other Program Measures | 3432 | Police Department |
| 363 | 370 | 436 | 542 | Follow-up reports submitted by lab | Other Program Measures | 3432 | Police Department |
| 228859 | 126022 | 138462 | 159517 | Total number of images processed and archived | Other Program Measures | 3432 | Police Department |
| | | | | | | | |

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Information Technology / Crime Analysis

Design, create, implement, and maintain automated systems, analyze crime data to identify crime series, patterns, trends, and criminal offenders to assist in criminal investigations and Citywide reports, and provide 24-hour technical support to system users, in order to enhance public safety.

PROGRAM ACTIVITIES

Provide infrastructure support and network security for the 911 Combined Communications Center and all Police Department systems.

Design and implement automated systems to enhance public safety, user workflow, and provide critically needed public safety information in a timely manner.

Administer the Joint Powers Agreement (JPA) network and the Santa Barbara County Information Sharing System, providing law enforcement agencies in Santa Barbara and San Luis Obispo counties with access to local, state, national and international databases

Host and manage the Multi-Jurisdictional Computer Aided Dispatch & Records Management systems for the City of Ventura Police Department and future law enforcement agencies within Santa Barbara County.

Provide the Fire Department with operational and system changes that are interconnected with the 911 Combined Communication.

Provide timely and pertinent information relative to crime and arrest data to Police Department personnel, other City departments, outside law enforcement agencies, and the general public for resource allocation, budgeting activities, and community policies.

Provide 24-hour user support, provide user training, maintain all PCs and mobile computers, maintain department webpage

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Continue progressive cyber-security initiatives by enhancing security protocol and researching the latest mitigation processes.

Construct specific response plan for ransomware attacks and document as a part of Department's Incident Response Plan (IRP).

Continue migrating data to the cloud for all critical backups.

Implement Hyper-Converged Infrastructure (HCI) servers as a part of our infrastructure redesign.

Install new indoor & outdoor security cameras throughout Police Department buildings.

Continue redeveloping the Crime Analysis catalog of services.

Identify funding and replace call recorder system for the 911 Communication Center.

Refresh all 911 Computer Aided Dispatch monitors and workstations.

and mission critical law enforcement systems.

Provide all department statistics to support a wide range of reports such as, officer activity, directed patrol initiatives, special investigation projects, CLERY Act, public records requests, and Department of Justice Unified Crime Reporting.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-------------------|----------|----------|----------|----------|----------|----------|-------|
| Police Department | 5 | 5 | 5 | 5 | 5 | 5 | |
| Total | 5 | 5 | 5 | 5 | 5 | 5 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|----------------------|----------------------|----------------------|-----------------------------|----------------------|----------------------|
| ▼ Revenues | \$ 96,792 | \$ 107,499 | \$ 107,242 | \$ 107,568 | \$ 103,604 | \$ 109,294 |
| ▶ Other Revenues | 96,792 | 107,499 | 107,242 | 107,568 | 103,604 | 109,294 |
| ▼ Expenses | 1,504,618 | 1,507,627 | 1,573,839 | 1,669,798 | 1,655,280 | 1,718,961 |
| ▶ Salaries | 573,065 | 618,834 | 627,644 | 642,777 | 647,472 | 662,723 |
| ▶ Supplies & Services | 439,722 | 425,561 | 480,116 | 493,479 | 488,104 | 520,280 |
| ▶ Benefits | 256,811 | 272,933 | 283,674 | 320,579 | 320,579 | 324,758 |
| ▶ Allocated Costs | 99,003 | 100,000 | 99,565 | 117,065 | 117,065 | 125,200 |
| ▶ Non-Capital Equipment | 136,017 | 90,299 | 82,840 | 95,898 | 82,060 | 86,000 |
| Revenues Less Expenses | \$ -1,407,826 | \$ -1,400,128 | \$ -1,466,598 | \$ -1,562,230 | \$ -1,551,676 | \$ -1,609,667 |

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Property and Evidence Management

Process and track all incoming and outgoing property received by the property room, and dispose of property required by law.

PROGRAM ACTIVITIES

Catalog and store all items of evidence.

Identify and dispose of evidence associated with closed cases.

Provide legal access to items of evidence for Santa Barbara Police Department employees and officers of the courts.

Notify the public how and when their property is available for retrieval from the property room.

Catalog, track, and ensure the disposal of all weapons and drugs in a timely manner.

Facilitate the delivery and retrieval of evidence pursuant to Discovery Requests and Court purposes.

Facilitate the delivery and retrieval of evidence for analysis with the State Crime Lab.

Prepare and catalog all items to be disposed by way of auction.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Update the current firearm booking form to include additional fields in order to more accurately enter firearms into the statewide database.

Obtain the equipment and software required to conduct and inventory audit of all the evidence stored inside the property room.

Conduct a gun and weapon disposal day to destroy our guns and weapons pending destruction.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-------------------|----------|----------|----------|----------|----------|----------|-------|
| Police Department | 2 | 2 | 2 | 2 | 2 | 2 | |
| Total | 2 | 2 | 2 | 2 | 2 | 2 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|--------------------|--------------------|--------------------|-----------------------------|--------------------|--------------------|
| Revenues | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▼ Expenses | 235,768 | 246,453 | 248,205 | 212,416 | 262,759 | 259,996 |
| ▶ Salaries | 138,149 | 144,539 | 146,887 | 120,504 | 150,172 | 146,824 |
| ▶ Benefits | 80,627 | 86,696 | 89,797 | 76,695 | 97,689 | 96,341 |
| ▶ Supplies & Services | 14,057 | 10,794 | 6,881 | 10,345 | 10,026 | 10,026 |
| ▶ Allocated Costs | 2,935 | 4,424 | 4,639 | 4,872 | 4,872 | 6,805 |
| Revenues Less Expenses | \$ -235,768 | \$ -246,453 | \$ -248,205 | \$ -212,416 | \$ -262,759 | \$ -259,996 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program |
|-------------|-------------|----------------|---------------|---|-------------------------------|---------|
| 100% | 100% | 100% | 100% | Ensure 100% accountability of items received into the property room at all t... | Percent of items accounted... | 3423 |
| 81% | 70% | 29% | 65% | Dispose of a number of items equivalent to 65% of the items received. | Percent of items disposed | 3423 |
| 4 | 4 | 4 | 4 | Conduct quarterly audits to ensure accountability. | Property audits | 3423 |
| | | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual ▾ | 2022 Budget ▾ | 2022 Projected ▾ | 2023 Proposed ▾ | Goal ▾ | Measure ▾ | Program ▾ | Department ▾ | Count ▾ |
|---------------|---------------|------------------|-----------------|---|------------------------|-----------|-------------------|---------|
| 100% | 100% | | 1 | Drug and weapons destruction events | Other Program Measures | 3423 | Police Department | 649 |
| 850 | 800 | 400 | 800 | Discovery requests processed | Other Program Measures | 3423 | Police Department | 651 |
| 14938 | 15000 | 16772 | 1500 | Total items received | Other Program Measures | 3423 | Police Department | 652 |
| 2550 | 3000 | 2000 | 3000 | Total in-car mobile video requests | Other Program Measures | 3423 | Police Department | 653 |
| 12128 | 10500 | 4898 | 11000 | Total items disposed | Other Program Measures | 3423 | Police Department | 654 |
| 50787 | 45500 | 22898 | 50000 | Total transactions to receive, transfe... | Other Program Measures | 3423 | Police Department | 655 |
| | | | | | | | | |

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Records and Parking Customer Service

Provide excellent customer service to our community, allied agencies, and our police department with organized solutions for the preservation and accessibility of police records, for all police records inquiries, in adherence with federal, state, and municipal law.

PROGRAM ACTIVITIES

Process, maintain, and track all police crime reports, arrest reports, traffic collision reports, and traffic citations.

Provide excellent customer service to every member of the public requiring assistance from the Records Division.

Assist the public by taking and completing counter reports.

Manage the Parking Collection Section, including payments, reviews, and tows.

Process all civil and criminal subpoenas for officer and civilian personnel, declarations, and requests for records.

Process and maintain the monthly Uniform Crime Reporting statistics for the Department of Justice.

Provide fingerprint services for the Police Department, City employees, bookings, registrants, City permits, and the public.

Process all court ordered adult and juvenile record sealings.

Fullfill background check requests from various law enforcement agencies.

Receive, research, release report requests from community, insurance companies, victims, and law enforcement agencies.

Process protective orders in to CLETS.

Process DA Rejections within 30-days of receipt from the District Attorney's Office.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Digitize all cold/major case records. There are 29 cold/major cases that still need to be entered into Versadex. This will include gathering information from microfilm, old RMS and case binders with hard copy records. Goal to complete a minimum of two cases per quarter.

Implement Phase 2 of Records training and procedures manual. Finalize documents, current staff review and indicate their review of material and maintain records in personnel file. Completing training material will assist future records' employees with learning their job, as well as providing a consistent tool for all staff to refer to when they have questions on any specific task.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-------|
| Police Department | 17 | 17 | 17 | 17 | 17 | 17 | |
| Total | 17 | 17 | 17 | 17 | 17 | 17 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|----------------------|----------------------|----------------------|-----------------------------|----------------------|----------------------|
| ▼ Revenues | \$ 89,409 | \$ 161,067 | \$ 95,104 | \$ 99,500 | \$ 175,000 | \$ 110,000 |
| ▶ Intergov-Fed and State | 89,409 | 112,599 | 91,841 | 95,000 | 95,000 | 95,000 |
| ▶ Other Revenues | 0 | 48,468 | 3,263 | 4,500 | 80,000 | 15,000 |
| ▼ Expenses | 1,783,505 | 1,863,113 | 1,811,295 | 1,807,475 | 2,094,997 | 2,256,488 |
| ▶ Salaries | 1,032,256 | 1,089,445 | 1,016,722 | 1,000,539 | 1,188,573 | 1,266,214 |
| ▶ Benefits | 553,152 | 584,552 | 613,965 | 640,988 | 690,746 | 760,394 |
| ▶ Allocated Costs | 93,271 | 100,369 | 95,683 | 103,609 | 103,609 | 147,222 |
| ▶ Supplies & Services | 104,825 | 88,747 | 84,926 | 62,339 | 112,069 | 82,658 |
| Revenues Less Expenses | \$ -1,694,096 | \$ -1,702,046 | \$ -1,716,192 | \$ -1,707,975 | \$ -1,919,997 | \$ -2,146,488 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

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Parking Enforcement

Educate the community and enforce parking regulations in the City of Santa Barbara to ensure availability of limited parking resources.

PROGRAM ACTIVITIES

Enforce time zone restrictions, residential parking regulations and other Municipal Code and California Vehicle Code Regulations.

Issue warnings and/or tow vehicles stored on City streets and other City maintained or owned property.

Locate and impound vehicles owned or operated by habitual parking offenders that have 5 or more outstanding parking violations.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Ensure parking access remains available to promote business and residents adjacent to street closures and parklets.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-------------------|---------|---------|---------|---------|---------|---------|-------|
| Police Department | 13 | 13 | 13 | 13 | 13 | 12 | |
| Total | 13 | 13 | 13 | 13 | 13 | 12 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Expenses | \$ 1,397,316 | \$ 1,437,303 | \$ 1,459,087 | \$ 1,242,824 | \$ 1,626,797 | \$ 1,741,658 |
| ▶ Salaries | 774,883 | 837,349 | 802,302 | 620,954 | 899,360 | 960,066 |
| ▶ Benefits | 497,526 | 517,444 | 537,093 | 537,800 | 629,013 | 670,867 |
| ▶ Allocated Costs | 96,080 | 54,098 | 94,445 | 63,960 | 63,960 | 75,979 |
| ▶ Supplies & Services | 28,828 | 28,412 | 25,247 | 20,110 | 34,464 | 34,746 |
| Revenues Less Expenses | \$ -1,397,316 | \$ -1,437,303 | \$ -1,459,087 | \$ -1,242,824 | \$ -1,626,797 | \$ -1,741,658 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual ▼ | 2022 Budget ▼ | 2022 Projected ▼ | 2023 Proposed ▼ | Goal |
|---------------|---------------|------------------|-----------------|---|
| 90 | 189 | 80 | 136 | Locate vehicles that have five (5) or more unpaid parking citations known as Habitual Offender Parking Enforcement (H.O |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual ▼ | 2022 Budget ▼ | 2022 Projected ▼ | 2023 Proposed ▼ | Goal | Measure |
|---------------|---------------|------------------|-----------------|--|------------------------|
| 266 | 150 | 278 | 197 | Street storage vehicles cited after being warned or tagged by a Parking Enforcement Offi... | Other Program Measures |
| 186 | 314 | 150 | 231 | Street storage vehicles towed after being warned or tagged by a Parking Enforcement O... | Other Program Measures |
| 469 | 902 | 650 | 661 | Street storage requests found "gone on arrival" (GOA) on initial contact by a Parking Enf... | Other Program Measures |
| 1551 | 1854 | 1500 | 1530 | Street storage vehicles moved after being warned or tagged by a Parking Enforcement ... | Other Program Measures |
| | 2750 | 2700 | 2700 | Call for Service related exclusively to parking compliants. | Other Program Measures |
| 4216 | 3478 | 3700 | 3317 | Street storage requests investigated by the Parking Enforcement Unit | Other Program Measures |
| 21675 | 24261 | 24261 | 22703 | Street sweeping citations issued by the Parking Enforcement Unit | Other Program Measures |
| 55439 | 60363 | 60000 | 58972 | Parking citations issued by the Parking Enforcement Unit | Other Program Measures |
| | | | | | |

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Public Works

Provide the community with the sustainable foundation to thrive by delivering quality services and public infrastructure through efficient and fiscally responsible practices. Provide for the public's needs relative to transportation, water, wastewater, and City owned buildings.

About Public Works

Public Works delivers a wide range of utility and infrastructure services in an efficient and cost effective manner. Responsibilities include the planning, design, construction, and management of the Capital Improvement Program projects, transportation system, city streets, public drainage, street lights, traffic signals, City buildings, and other City infrastructure facilities. Public Works also ensures safe treatment and reliable distribution of high quality water and the collection and treatment of wastewater. Public Works manages the maintenance and replacement services for the City's fleet and buildings. To accomplish its mission, the Department is divided into seven functional areas: Administration, Engineering Services, Facilities Management, Fleet Management, Streets Operations and Infrastructure Management, Public Works Downtown Division, and Water Resources.

While the main office for Public Works is located at 630 Garden Street, the department also staffs remote locations, including the City's El Estero Water Resource Center and the Cater Water Treatment Plant which provide water and sewer service to over 100,000 customers.

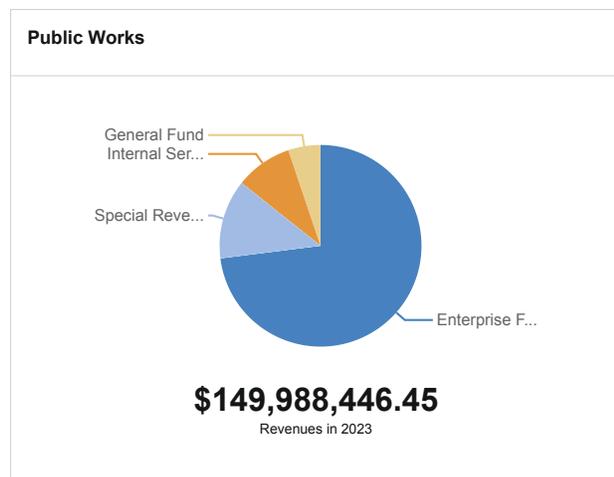
The work of the Public Works Department is budgeted in the following funds:

- General Fund
- Downtown Parking Fund
- Facilities Management / Capital Funds (ICS)
- Fleet Maintenance / Replacement Funds (ICS)
- Streets Fund
- Streets Grant Fund
- Street Sweeping Fund
- Transportation Development Fund
- Transportation Sales Tax Fund – Measure A
- Water Fund
- Wastewater Fund

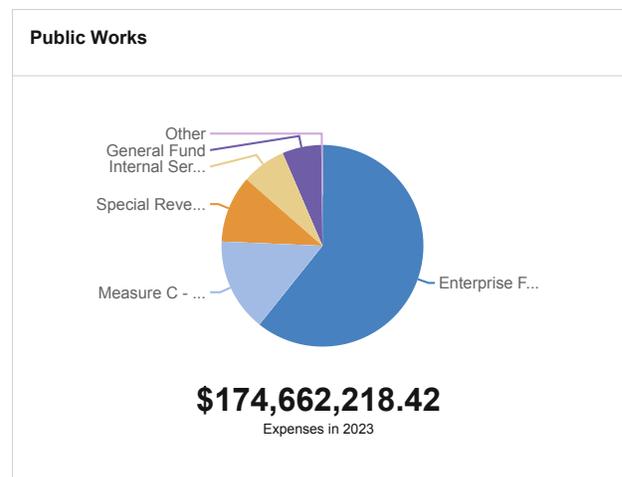
Department Financial & Staffing Summary

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 142,498,103 | \$ 172,654,054 | \$ 145,534,091 | \$ 168,020,127 | \$ 136,512,727 | \$ 149,988,446 |
| ▶ Taxes, Fees, & Fines | 10,379,588 | 10,692,134 | 11,039,460 | 11,881,986 | 11,635,393 | 12,443,386 |
| ▶ Use Of Money & Prpty | 6,917,199 | 6,616,156 | 4,279,484 | 4,597,119 | 4,447,360 | 4,848,091 |
| ▶ Intergov-Fed and State | 16,579,583 | 22,490,724 | 14,157,600 | 24,707,843 | 4,869,088 | 7,588,896 |
| ▶ Intergov- Local | 4,952,995 | 6,205,061 | 5,478,537 | 7,601,109 | 4,762,142 | 5,910,678 |
| ▶ Service Charges | 84,698,583 | 87,219,835 | 91,252,624 | 92,435,840 | 93,582,174 | 101,008,097 |
| ▶ Other Revenues | 2,702,352 | 23,171,066 | 4,612,314 | 11,747,743 | 1,400,004 | 1,353,378 |
| ▶ Internal Charges | 16,267,804 | 16,259,076 | 14,714,071 | 15,048,487 | 15,816,566 | 16,835,920 |
| ▼ Expenses | 152,198,054 | 150,996,643 | 136,513,750 | 239,071,795 | 154,791,101 | 174,662,218 |
| ▶ Salaries | 26,854,975 | 27,182,180 | 26,755,471 | 27,739,044 | 30,388,321 | 34,261,314 |
| ▶ Benefits | 14,508,420 | 15,696,784 | 13,532,965 | 14,376,390 | 15,585,979 | 16,451,425 |
| ▶ Allocated Costs | 12,708,868 | 12,629,534 | 13,194,491 | 14,500,702 | 14,090,762 | 16,345,720 |
| ▶ Supplies & Services | 25,598,034 | 22,989,266 | 22,375,242 | 27,554,617 | 23,999,200 | 27,079,130 |
| ▶ Special Projects | 15,185,323 | 14,416,280 | 11,663,473 | 14,079,871 | 13,622,158 | 15,952,999 |
| ▶ Non-Capital Equipment | 410,466 | 410,777 | 584,285 | 699,322 | 708,512 | 738,794 |
| ▶ Capital Equip & Projects | 54,499,795 | 55,275,660 | 46,050,581 | 130,739,245 | 46,795,923 | 53,958,259 |
| ▶ Debt Service | 2,531,916 | 2,495,906 | 2,456,987 | 9,382,605 | 9,600,246 | 9,874,577 |
| ▶ Other | -99,744 | -99,744 | -99,744 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ -9,699,951 | \$ 21,657,410 | \$ 9,020,341 | \$ -71,051,668 | \$ -18,278,374 | \$ -24,673,772 |

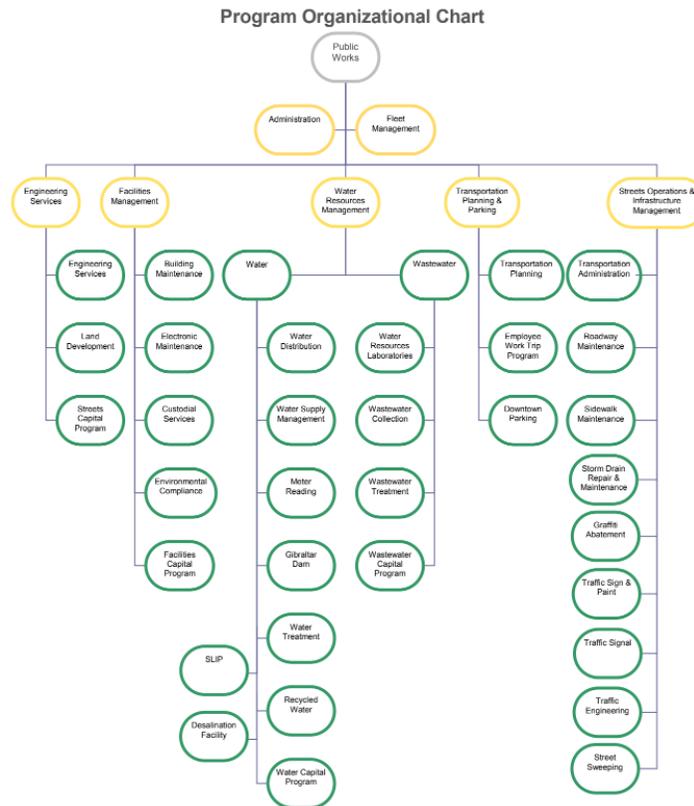
Department Revenues by Fund



Department Expenditures by Fund



Department Organizational Chart



Programs

- [Public Works Administration](#)
- [Engineering Services](#)
- [Land Development](#)
- [Transportation Administration](#)
- [Roadway Maintenance](#)
- [Sidewalk Maintenance](#)
- [Storm Drain Repair & Maintenance](#)
- [Graffiti Abatement](#)
- [Traffic Sign & Paint](#)
- [Traffic Signals](#)
- [Traffic Engineering](#)
- [Streets Capital](#)
- [Street Sweeping](#)
- [Transportation Planning](#)
- [Employee Work TRIP](#)
- [Downtown Parking](#)
- [Building Maintenance](#)
- [Electronic Maintenance](#)
- [Custodial Services](#)
- [Environmental Compliance](#)
- [Facilities Capital Program](#)
- [Fleet Management](#)
- [Water Resources Management](#)

- [Water Supply Management](#)
- [Desalination Facility](#)
- [Gibraltar Dam](#)
- [Recycled Water](#)
- [Water Treatment](#)
- [Water Distribution](#)
- [Meter Reading](#)
- [Water Capital](#)
- [Water Resources Laboratory](#)
- [Wastewater Collection](#)
- [Sewer Lateral Inspection Program](#)
- [Wastewater Treatment](#)
- [Wastewater Capital](#)

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Public Works Administration

Provide excellent public service and administrative, personnel, and financial management support to six divisions and all Department staff to ensure efficient and organized day-to-day operations.

PROGRAM ACTIVITIES

Support the activities of the division managers and provide interface and support to other City department heads.

Develop and coordinate all department revenues including water and wastewater rate setting.

Monitor and coordinate the department's budget activities, ensuring that all expenditures are within appropriation.

Coordinate timely and responsive input to develop the Capital Improvement Program, annual performance plan, financial plan, annual budget, quarterly financial reports, and other state and regional grant and compliance reports.

Manage and coordinate the department's public outreach and communication activities to earn the trust and high regard of the community.

Process departmental correspondence and phone calls, Council reports, public records requests, and personnel actions and evaluations while ensuring timeliness and accuracy.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------|----------|----------|----------|----------|----------|----------|------|
| Public Works Department | 6 | 6 | 6 | 6 | 6 | 6 | |
| Total | 6 | 6 | 6 | 6 | 6 | 6 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|----------------------|----------------------|--------------------|-----------------------------|----------------------|----------------------|
| ▼ Revenues | \$ 112,135 | \$ 112,262 | \$ 112,125 | \$ 112,125 | \$ 112,125 | \$ 118,145 |
| ▶ Other Revenues | 10 | 16 | 0 | 0 | 0 | 0 |
| ▶ Internal Charges | 112,125 | 112,246 | 112,125 | 112,125 | 112,125 | 118,145 |
| ▼ Expenses | 1,136,637 | 1,198,863 | 940,738 | 1,328,746 | 1,134,173 | 1,441,653 |
| ▶ Salaries | 639,970 | 680,783 | 489,078 | 692,031 | 735,855 | 762,944 |
| ▶ Benefits | 289,050 | 306,315 | 284,175 | 342,545 | 376,402 | 388,800 |
| ▶ Allocated Costs | 98,067 | 104,884 | 102,747 | 114,852 | 110,315 | 135,679 |
| ▶ Supplies & Services | 84,485 | 78,715 | 48,755 | 154,319 | 123,998 | 127,553 |
| ▶ Special Projects | 17,575 | 24,591 | 3,845 | 20,000 | 68,046 | 74,066 |
| ▶ Non-Capital Equipment | 7,490 | 3,575 | 12,138 | 5,000 | 20,000 | 20,000 |
| ▶ Debt Service | 0 | 0 | 0 | 0 | -300,443 | -67,389 |
| Revenues Less Expenses | \$ -1,024,502 | \$ -1,086,601 | \$ -828,613 | \$ -1,216,621 | \$ -1,022,048 | \$ -1,323,508 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | |
|-------------|-------------|----------------|---------------|---|----|
| | 2 | 2 | 2 | Conduct Public Works Department Operating Center (DOC) training exercises. | M |
| 1 | 2 | 2 | 2 | Conduct a Public Works new employee orientation twice a year to supplement the new employee onboarding progr... | N |
| 72% | 80% | 80% | 80% | Ensure the Department meets 80% of their program objectives. | Pe |
| 94% | 80% | 80% | 80% | Achieve 80% average satisfaction rating of the workplace value offered by the quarterly training sessions for Public... | Pe |
| 4 | 4 | 4 | 4 | Prepare the quarterly budget reviews in coordination with the Finance Department within the required timelines. | Q |
| | 4 | 4 | 4 | Conduct quarterly training sessions for the Public Works administrative support staff to increase the Department's ... | Q |
| | 3 | 3 | 3 | Lead three safety supervisor meetings to ensure the Department conducts appropriate safety training meetings. | St |
| 122 | 75 | 100 | 100 | Update the Public Works public webpages to maintain current information. | W |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|--|------------------------|---------|-----------------------|
| 95% | 85% | 75% | 85% | Percent of employee evaluations submitted by d... | Other Program Measures | 4111 | Public Works Departme |
| 100% | 85% | 85% | 85% | Percent of complaints responded to within 5 wor... | Other Program Measures | 4111 | Public Works Departme |
| 4 | 20 | 15 | 15 | Complaints received by Public Works Administrat... | Other Program Measures | 4111 | Public Works Departme |
| 70 | 40 | 40 | 40 | Public Records requests received and responded... | Other Program Measures | 4111 | Public Works Departme |
| 126 | 80 | 80 | 80 | City News in Brief submittals | Other Program Measures | 4111 | Public Works Departme |
| | 50 | 200 | 100 | Social media outreach posts | Other Program Measures | 4111 | Public Works Departme |
| 115 | 125 | 100 | 125 | Department Council Agenda Reports processed | Other Program Measures | 4111 | Public Works Departme |
| 286 | 255 | 275 | 255 | Employee evaluations submitted | Other Program Measures | 4111 | Public Works Departme |
| 491 | 300 | 350 | 300 | Department Personnel Action Forms processed | Other Program Measures | 4111 | Public Works Departme |
| | | | | | | | |



Engineering Services

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

PROGRAM ACTIVITIES

Provide professional engineering and management services for planning, designing, constructing, inspecting, and managing the City's Capital Improvement Program in a manner that emphasizes a client oriented approach.

Provide long-range master planning and engineering support for the City's capital infrastructure, in addition to general engineering services for all City projects as requested.

Track and bill engineering services to user departments on Capital Improvement projects for design and construction.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|-------------------------|---------|---------|---------|---------|---------|---------|---------|
| Public Works Department | 36.15 | 36.15 | 35.15 | 35.45 | 38.45 | 45.45 | 45.45 |
| Total | 36.15 | 36.15 | 35.15 | 35.45 | 38.45 | 45.45 | 45.45 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 4,861,496 | \$ 4,505,906 | \$ 4,861,084 | \$ 5,031,482 | \$ 5,544,556 | \$ 6,009,793 |
| ▶ Other Revenues | 3,057 | 0 | 0 | 0 | 0 | 0 |
| ▶ Internal Charges | 4,858,439 | 4,505,906 | 4,861,084 | 5,031,482 | 5,544,556 | 6,009,793 |
| ▼ Expenses | 5,833,881 | 5,689,603 | 5,697,472 | 6,040,817 | 6,747,778 | 7,522,699 |
| ▶ Salaries | 3,603,514 | 3,455,009 | 3,448,323 | 3,536,405 | 4,041,491 | 4,628,600 |
| ▶ Benefits | 1,619,526 | 1,637,746 | 1,696,428 | 1,824,876 | 1,989,584 | 2,145,218 |
| ▶ Allocated Costs | 440,473 | 454,305 | 460,580 | 486,676 | 477,479 | 507,994 |
| ▶ Supplies & Services | 110,254 | 122,633 | 56,100 | 142,314 | 158,815 | 160,787 |
| ▶ Special Projects | 20,210 | 972 | 13,399 | 37,546 | 52,409 | 52,100 |
| ▶ Non-Capital Equipment | 17,194 | 18,938 | 22,642 | 13,000 | 28,000 | 28,000 |
| ▶ Capital Equip & Projects | 22,709 | 0 | 0 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ -972,384 | \$ -1,183,697 | \$ -836,388 | \$ -1,009,335 | \$ -1,203,222 | \$ -1,512,906 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | |
|-------------|-------------|----------------|---------------|---|---|
| 22% | 20% | 20% | 20% | Limit the cost of all engineering services to 20% for completed projects greater than \$400,000. | A |
| 22% | 35% | 35% | 35% | Limit the cost of all engineering services to 35% for completed projects less than \$400,000. | A |
| 74% | 75% | 75% | 75% | Achieve at least 75% billable hours for Engineering Division staff working on capital projects. | P |
| 4.2% | 5% | 5% | 5% | Limit the cost of construction contract change orders in Capital Program projects to less than 5% of the total annua... | P |
| 91% | 90% | 90% | 90% | Manage workload to ensure 90% cost recovery of Engineering Services Program through billing capital projects. | P |
| 0 | 80% | 80% | 80% | Archive projects in a timely manner; within 120 days of project Notice of Completion (NOC). | P |
| 72% | 80% | 80% | 80% | File Notice of Completions (NOCs) within 10 days of acceptance. | P |
| 46% | 80% | 80% | 80% | Achieve project wrap-up and communication by submitting a Project Completion Memo within 30 days of the releas... | P |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program |
|-------------|-------------|----------------|---------------|--|------------------------|---------|
| 75 | 30 | 60 | 50 | Public Outreach Activities for City Capital Improvement Projects | Other Program Measures | 4211 |
| | | | | | | |

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Land Development

Manage the public right-of-way and Public Works land/easements, protect the interests of the general public, and process private development review applications and permits.

PROGRAM ACTIVITIES

Ensure land development projects comply with applicable regulations including the Subdivision Map Act, sound engineering practices, and City policies and guidelines.

Manage and operate the Public Works permit counter, which issues over-the-counter Public Works permits, and participate in the review of approximately 1,000 building construction permits annually.

Review, coordinate, process, and permit private land development project applications, and coordinate a unified response from all Department divisions.

Manage and maintain a document inventory of Public Works real property interests, including city utility easements.

Acquire, rights-of-way and associated easements as required for City initiated public improvement projects following applicable federal, state, and local statutes.

Perform technical review of subdivision Final/Parcel Maps by consultant contract and coordinate digital geospatial data for street centerlines ("Official City Street Map").

Manage and provide enforcement of the Outdoor Dining Program and news racks for permits issued on City sidewalks. Also coordinate Small Cell Facility applications.

Coordinate the SCE Rule 20A Undergrounding selection process and account management.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Perform at least one Municipal Code section update annually. For FY 2023, the proposed section is Chapter 22 Environmental Policy & Construction with an emphasis on street permits, 22.44, and contractor performance.

Update various monument preservation best practices including: survey resources website and documentation update, form to report missing monuments.

Work with IT Staff to update Hyland OnBase Document Types for Land Development/Real Property and make certain documents readily available to the public online.

Complete implementation of new Small Cell Facility ordinance.

Kickoff and begin the design phase of the Cliff Drive Utility Undergrounding Project from Meigs to San Rafael Avenue.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------|------------|------------|------------|-------------|-------------|------------|------|
| Public Works Department | 9.6 | 9.6 | 9.7 | 9.45 | 9.45 | 9.4 | |
| Total | 9.6 | 9.6 | 9.7 | 9.45 | 9.45 | 9.4 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 1,433,012 | \$ 1,378,218 | \$ 1,342,349 | \$ 1,405,105 | \$ 1,624,441 | \$ 1,610,324 |
| ▶ Service Charges | 1,189,528 | 1,009,548 | 1,002,980 | 1,054,428 | 1,280,957 | 1,245,617 |
| ▶ Internal Charges | 243,484 | 243,851 | 243,484 | 243,484 | 243,484 | 256,557 |
| ▶ Other Revenues | 0 | 124,820 | 95,884 | 107,193 | 100,000 | 108,150 |
| ▼ Expenses | 1,469,867 | 1,494,845 | 1,392,685 | 1,643,663 | 1,856,289 | 1,966,642 |
| ▶ Salaries | 928,936 | 916,572 | 831,840 | 904,196 | 1,062,196 | 1,110,283 |
| ▶ Benefits | 407,404 | 431,925 | 431,112 | 486,417 | 536,081 | 552,002 |
| ▶ Allocated Costs | 66,239 | 75,401 | 80,885 | 203,598 | 201,803 | 231,711 |
| ▶ Supplies & Services | 55,259 | 55,462 | 43,994 | 42,851 | 41,209 | 54,617 |
| ▶ Special Projects | 9,661 | 8,979 | 2,812 | 5,600 | 12,000 | 16,528 |
| ▶ Non-Capital Equipment | 2,368 | 6,506 | 2,042 | 1,000 | 3,000 | 1,500 |
| Revenues Less Expenses | \$ -36,854 | \$ -116,626 | \$ -50,336 | \$ -238,558 | \$ -231,848 | \$ -356,317 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

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Transportation Administration

Provide support and direction to staff to ensure that City streets, sidewalks, storm drains, traffic signs, and signals are reliable, safe for the community, and to enhance community mobility.

PROGRAM ACTIVITIES

Provide ongoing budgetary guidance and support to all Transportation related sections.

Develop annual Streets Operations and Infrastructure fund budgets and ensure that expenditures remain within adopted budget amounts.

Manage the programs within the Streets Operations and Infrastructure Management Division so they can effectively clean, maintain, and repair transportation and drainage system infrastructure and other public property within the public right-of-way.

Fund projects to maintain, repair, and improve the City's infrastructure assets for streets, sidewalks, bridges, storm drains, traffic signals, and pavement striping and markings.

Plan, prioritize, and balance funding for capital expenditures between multi-modal transportation and street right-of-way infrastructure maintenance, repair, and improvements that include streets, bridges, storm drains, traffic signals, streetlights, etc.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------|------------|------------|------------|------------|------------|-------------|----------|
| Public Works Department | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.75 | 1 |
| Total | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.75 | 1 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|---------------------|---------------------|---------------------|-----------------------------|---------------------|----------------------|
| ▼ Revenues | \$ 10,683,412 | \$ 10,968,963 | \$ 11,226,083 | \$ 12,085,033 | \$ 11,735,342 | \$ 12,701,251 |
| ▶ Taxes, Fees, & Fines | 9,761,966 | 10,166,861 | 10,475,043 | 11,163,720 | 10,938,393 | 11,729,386 |
| ▶ Intergov- Local | 654,171 | 602,448 | 592,519 | 750,056 | 645,295 | 820,211 |
| ▶ Other Revenues | 18,053 | 107,624 | 54,575 | 56,500 | 56,500 | 56,500 |
| ▶ Service Charges | 110,763 | 3,314 | 57,493 | 58,186 | 58,186 | 58,186 |
| ▶ Use Of Money & Prpty | 37,670 | 37,670 | 37,670 | 36,968 | 36,968 | 36,968 |
| ▶ Internal Charges | 100,690 | 51,045 | 8,782 | 19,603 | 0 | 0 |
| ▶ Intergov-Fed and State | 100 | 0 | 0 | 0 | 0 | 0 |
| ▼ Expenses | 2,003,870 | 1,897,543 | 1,962,265 | 2,144,715 | 2,028,606 | 2,393,119 |
| ▶ Special Projects | 1,382,947 | 1,378,720 | 1,444,794 | 1,445,943 | 1,445,533 | 1,551,390 |
| ▶ Allocated Costs | 316,153 | 219,739 | 224,348 | 331,584 | 271,751 | 452,062 |
| ▶ Salaries | 185,718 | 192,742 | 191,180 | 188,039 | 190,731 | 218,267 |
| ▶ Benefits | 85,696 | 94,882 | 97,366 | 111,118 | 109,991 | 121,716 |
| ▶ Supplies & Services | 2,891 | 11,460 | 4,576 | 68,031 | 10,600 | 49,684 |
| ▶ Debt Service | 21,716 | 0 | 0 | 0 | 0 | 0 |
| ▶ Capital Equip & Projects | 8,750 | 0 | 0 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ 8,679,542 | \$ 9,071,420 | \$ 9,263,818 | \$ 9,940,318 | \$ 9,706,736 | \$ 10,308,132 |

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Roadway Maintenance

Clean, maintain and repair transportation infrastructure and other public property within the public right-of-way, to enhance community mobility, and to improve community appearance.

PROGRAM ACTIVITIES

Maintain streets, curbs, gutters, and roadside vegetation using a variety of maintenance techniques.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Perform deep lift repair of City streets prior to work being performed by contractor to increase the effectiveness of the contract work.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|-------------------------|------------|------------|--------------|--------------|--------------|--------------|--------------|
| Public Works Department | 9.5 | 9.5 | 10.29 | 14.79 | 14.79 | 13.85 | 13.85 |
| Total | 9.5 | 9.5 | 10.29 | 14.79 | 14.79 | 13.85 | 13.85 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▾ Revenues | \$ 4,105,213 | \$ 4,051,641 | \$ 4,353,556 | \$ 4,066,764 | \$ 4,055,709 | \$ 5,045,484 |
| ▸ Use Of Money & Prpty | 39,909 | 30,099 | -3,601 | 22,200 | 11,145 | 27,300 |
| ▸ Intergov- Local | 4,065,304 | 4,021,542 | 4,357,157 | 4,044,564 | 4,044,564 | 5,018,184 |
| ▾ Expenses | 2,344,083 | 2,180,017 | 2,218,486 | 2,946,296 | 2,983,468 | 3,290,056 |
| ▸ Salaries | 844,617 | 709,036 | 836,179 | 1,141,836 | 1,198,954 | 1,349,291 |
| ▸ Benefits | 341,914 | 335,273 | 388,302 | 557,246 | 634,263 | 656,868 |
| ▸ Allocated Costs | 358,832 | 382,701 | 414,507 | 416,404 | 416,404 | 440,893 |
| ▸ Supplies & Services | 790,778 | 744,501 | 488,594 | 613,330 | 563,347 | 627,004 |
| ▸ Special Projects | 3,352 | 7,793 | 70,847 | 205,198 | 158,000 | 202,000 |
| ▸ Non-Capital Equipment | 4,590 | 714 | 20,058 | 12,282 | 12,500 | 14,000 |
| Revenues Less Expenses | \$ 1,761,130 | \$ 1,871,624 | \$ 2,135,070 | \$ 1,120,468 | \$ 1,072,241 | \$ 1,755,428 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual ▾ | 2022 Budget ▾ | 2022 Projected ▾ | 2023 Proposer ▾ | Goal ▾ | Measure |
|---------------|---------------|------------------|-----------------|---|---------------------------------|
| 80 | 100 | 200 | 100 | Repave the equivalent of 100 City blocks using City forces and contractors. | Number of City blocks paved (ea |
| 100% | 100% | 100% | 100% | Respond to 100% of high priority work requests within 14 days of receipt. | Percentage of work requests res |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program |
|-------------|-------------|----------------|---------------|--|------------------------|---------|
| 7 | 12 | 8 | 8 | Special event set-ups completed | Other Program Measures | 4411 |
| 1032 | 800 | 430 | 600 | Number of potholes repaired | Other Program Measures | 4411 |
| 100 | 2000 | 738 | 600 | Staff hours spent on special events, including major and minor events | Other Program Measures | 4411 |
| 524 | 500 | 1570 | 1000 | Work requests from the public completed by Streets Division | Other Program Measures | 4411 |
| | 6000 | 9557 | 6000 | Average cost per City block for raising/lowering of utilities during street pavin... | Other Program Measures | 4411 |
| 20510 | 30000 | 48000 | 30000 | Amount of asphalt used by City forces and contractor to repair paved streets ... | Other Program Measures | 4411 |
| 59588 | 50000 | 48000 | 50000 | Average cost per City block for street paving and mandatory repairs (excludin... | Other Program Measures | 4411 |
| | | | | | | |

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Sidewalk Maintenance

Clean, maintain and repair sidewalk infrastructure to enhance community mobility, and to improve community appearance.

PROGRAM ACTIVITIES

Maintain sidewalks, curbs, gutters, and roadside vegetation using a variety of maintenance techniques.

Repair City sidewalks, curbs, and gutters to reduce trip and injury hazards.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------|---------|---------|---------|---------|---------|---------|------|
| Public Works Department | 7.1 | 7.1 | 7.3 | 5.85 | 5.85 | 6.35 | 6 |
| Total | 7.1 | 7.1 | 7.3 | 5.85 | 5.85 | 6.35 | 6 |

FINANCIAL INFORMATION

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Storm Drain Repair & Maintenance

Clean, maintain and repair drainage system infrastructure to preserve creek and water quality.

PROGRAM ACTIVITIES

Repair or replace damaged or deteriorated storm drain facilities and remove debris from the storm drain system.

Operate and maintain storm water pump stations and respond to storm conditions or emergencies to protect property.

Inspect and perform minor cleaning on each of the City's 3,517 storm drain inlets annually.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Perform patrol prior to and during storm events.

Keep Laguna Pump Station at 100% readiness and staffed during storm events.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-------------------------|------------|------------|-------------|------------|------------|------------|-------|
| Public Works Department | 2.6 | 2.6 | 2.85 | 2.1 | 2.1 | 1.6 | |
| Total | 2.6 | 2.6 | 2.85 | 2.1 | 2.1 | 1.6 | |

FINANCIAL INFORMATION

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Graffiti Abatement

Clean, maintain, and repair public property within the public right-of-way to improve community appearance.

PROGRAM ACTIVITIES

Remove graffiti from public property in right-of-way and assist private property owners with graffiti removal on private property.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------|------------|------------|------------|------------|------------|------------|------|
| Public Works Department | 1.1 | 1.1 | 1.1 | 1.9 | 1.9 | 1.3 | |
| Total | 1.1 | 1.1 | 1.1 | 1.9 | 1.9 | 1.3 | |

FINANCIAL INFORMATION

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Traffic Sign & Paint

Install and maintain traffic signs, pavement markings and curb markings to promote safe and efficient traffic operations.

PROGRAM ACTIVITIES

Install and maintain curb markings.

Install and maintain traffic signs.

Install and maintain pavement markings.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Perform sign condition evaluation within two City zones.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------|---------|---------|---------|---------|---------|---------|------|
| Public Works Department | 7.85 | 7.85 | 7.6 | 4.6 | 4.6 | 6.7 | |
| Total | 7.85 | 7.85 | 7.6 | 4.6 | 4.6 | 6.7 | |

FINANCIAL INFORMATION

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Traffic Signals

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

PROGRAM ACTIVITIES

Provide maintenance and repair support for the City's signalized intersections.

Maintain the computerized controlling network for each intersection.

Ensure appropriate traffic detection at signalized intersections.

Manage the Fire Department's Opticom preemption system to coordinate signal timing with emergency vehicle response.

Provide funding for all electrical costs for both traffic signals and streetlights.

Provide funding for City funded traffic signals and streetlights maintained by Caltrans or the City of Goleta.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

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.

Refurbish/reconstruct one traffic signal for long term reliability.

STAFFING INFORMATION

Authorized Positions

Vertical line indicating a column or section boundary.

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------|------------|------------|------------|------------|------------|------------|------|
| Public Works Department | 3.2 | 3.2 | 3.2 | 3.2 | 4.2 | 4.2 | |
| Total | 3.2 | 3.2 | 3.2 | 3.2 | 4.2 | 4.2 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Expenses | \$ 1,789,256 | \$ 1,807,853 | \$ 1,830,730 | \$ 2,048,456 | \$ 1,935,130 | \$ 2,127,318 |
| ▶ Salaries | 317,121 | 329,751 | 352,501 | 352,623 | 352,623 | 460,341 |
| ▶ Benefits | 148,435 | 161,297 | 168,228 | 191,584 | 191,584 | 224,425 |
| ▶ Allocated Costs | 1,019,377 | 1,046,695 | 1,048,481 | 1,074,914 | 1,074,914 | 1,123,543 |
| ▶ Supplies & Services | 50,048 | 44,517 | 47,028 | 68,370 | 68,370 | 68,370 |
| ▶ Special Projects | 52,922 | 83,028 | 4,337 | 116,243 | 40,000 | 40,000 |
| ▶ Non-Capital Equipment | 201,354 | 142,565 | 210,156 | 244,722 | 207,639 | 210,639 |
| Revenues Less Expenses | \$ -1,789,256 | \$ -1,807,853 | \$ -1,830,730 | \$ -2,048,456 | \$ -1,935,130 | \$ -2,127,318 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal |
|-------------|-------------|----------------|---------------|--|
| 100% | 95% | 95% | 95% | Complete 95% of priority 1 work orders (emergency repairs) within 12 hours of notification, 7 days per week. |
| 100% | 99% | 99% | 99% | Complete 99% of non-emergency unscheduled work order repairs on the traffic signal network in accordance with appro |
| 90% | 99% | 25% | 99% | Complete 99% of scheduled preventative maintenance (PM) work orders on the traffic signal network in accordance with |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual ▾ | 2022 Budget ▾ | 2022 Projected ▾ | 2023 Proposed ▾ | Goal ▾ | Measure |
|---------------|---------------|------------------|-----------------|--|---------------------|
| 25% | 75% | 75% | 75% | Proactive (preventative) maintenance work order hours as a percentage of all maintenance w... | Other Program Measu |
| 5 | 5 | 5 | 5 | Digital speed feedback signs operated and maintained | Other Program Measu |
| 27 | 28 | 28 | 30 | City-owned pedestrian-activated flashers owned and operated | Other Program Measu |
| 34 | 35 | 35 | 35 | Traffic signals equipped with battery back up systems | Other Program Measu |
| 27 | 50 | 50 | 50 | Emergency work orders | Other Program Measu |
| 74.5 | 75.5 | 75.5 | 75.5 | Electronic devices (traffic signals, flashers, speed signs) maintained per Electronics Technician... | Other Program Measu |
| 117 | 118 | 118 | 128 | City-owned Traffic Signals operated and maintained | Other Program Measu |
| 117 | 118 | 118 | 128 | Traffic signals integrated into City's central system | Other Program Measu |
| 171 | 150 | 50 | 150 | Unscheduled work orders completed | Other Program Measu |
| 7658 | 7500 | 7500 | 7500 | Average cost of maintenance and operations per device (a device is a traffic signal, pedestrian ... | Other Program Measu |
| | | | | | |

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Traffic Engineering

Provide the City of Santa Barbara with effective traffic control and street designs that maximizes safety, quality, reliability and efficiency for all modes of travel.

PROGRAM ACTIVITIES

Collect, analyze, and interpret traffic information needed to optimize the transportation system to meet travel demand and City policy for equality between all modes of travel.

Monitor traffic collision records to identify collision patterns and high collision locations. Work to prevent future collisions by identifying and implementing engineering countermeasures, and by collaborating with the Police Department.

Respond to public requests, suggestions, and inquiries for changes in parking and traffic control.

Provide direction in the design and construction of public and private improvements to ensure traffic safety and minimize travel impacts.

Support Police enforcement efforts by completing speed surveys.

Operate a coordinated traffic signal system to maximize safety, minimize delay, and be responsive to pedestrian, cyclist, and motor vehicle needs.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

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.

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.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------|------------|------------|------------|------------|------------|------------|------|
| Public Works Department | 3.2 | 3.2 | 3.2 | 3.2 | 4.2 | 4.2 | |
| Total | 3.2 | 3.2 | 3.2 | 3.2 | 4.2 | 4.2 | |

FINANCIAL INFORMATION

| Expand All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Expenses | \$ 709,351 | \$ 706,711 | \$ 774,684 | \$ 787,023 | \$ 777,847 | \$ 791,276 |
| ▶ Salaries | 364,238 | 362,096 | 381,806 | 408,945 | 408,945 | 426,103 |
| ▶ Benefits | 181,735 | 196,868 | 205,853 | 233,635 | 233,635 | 243,750 |
| ▶ Allocated Costs | 107,182 | 103,976 | 134,998 | 63,782 | 63,782 | 62,938 |
| ▶ Supplies & Services | 22,829 | 12,648 | 12,446 | 28,485 | 28,485 | 22,485 |
| ▶ Special Projects | 26,183 | 20,194 | 22,314 | 33,643 | 25,000 | 25,000 |
| ▶ Non-Capital Equipment | 7,184 | 10,929 | 17,267 | 18,533 | 18,000 | 11,000 |
| Revenues Less Expenses | \$ -709,351 | \$ -706,711 | \$ -774,684 | \$ -787,023 | \$ -777,847 | \$ -791,276 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual ▼ | 2022 Budget ▼ | 2022 Projected ▼ | 2023 Proposed ▼ | Goal |
|---------------|---------------|------------------|-----------------|---|
| 45% | 65% | 65% | 65% | Investigate and determine solution (if any) for 65% of traffic related concerns, complaints and requests within 60 calendar days. |
| 100% | 95% | 95% | 95% | Perform review of 95% of temporary traffic control plans within 5 business days. |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|--|------------------------|---------|--------------|
| 23 | 20 | 28 | 20 | Number of traffic collisions that result in severe or fatal inj... | Other Program Measures | 4215 | Public Works |
| 38 | 45 | 66 | 45 | Annual number of pedestrian involved collisions | Other Program Measures | 4215 | Public Works |
| 1 | 50 | 50 | 50 | Turning Movement and Volume Counts Conducted | Other Program Measures | 4215 | Public Works |
| 97 | 60 | 72 | 60 | Annual number of bicycle involved collisions | Other Program Measures | 4215 | Public Works |
| 67 | 150 | 100 | 150 | Number of vegetation abatement cases resolved | Other Program Measures | 4215 | Public Works |
| 192 | 350 | 200 | 200 | Traffic concerns reported | Other Program Measures | 4215 | Public Works |
| 345 | 300 | 440 | 300 | Annual number of traffic collisions resulting in injuries and ... | Other Program Measures | 4215 | Public Works |
| | | | | | | | |

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Streets Capital

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

PROGRAM ACTIVITIES

Fund projects to maintain, repair, and improve the City's infrastructure assets for streets, sidewalks, bridges, storm drains, traffic signals, and pavement striping and markings.

Plan, prioritize, and balance funding for capital expenditures between multi-modal transportation and street right-of-way infrastructure maintenance, repair and improvements that include streets, bridges, storm drains, traffic signals, streetlights, etc.

Apply for grant funding from a variety of sources for capital projects to leverage City funds.

Provide courtesy review and coordination of all CalTrans initiated roadway projects.

Provide staff support to division managers and supervisors associated with Streets capital projects.

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 annual Highway Bridge Program Funding Survey.

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 12,046,213 | \$ 14,883,312 | \$ 14,064,792 | \$ 22,872,654 | \$ 80,290 | \$ 99,992 |
| ▶ Use Of Money & Prpty | 9,661 | 7,315 | 1,103 | 900 | 1,545 | 1,100 |
| ▶ Intergov- Fed and State | 11,696,252 | 13,361,243 | 13,466,708 | 20,020,939 | 78,745 | 98,892 |
| ▶ Intergov- Local | 222,079 | 1,505,955 | 399,613 | 2,733,840 | 0 | 0 |
| ▶ Service Charges | 37,121 | 8,800 | 197,367 | 116,975 | 0 | 0 |
| ▶ Other Revenues | 81,100 | 0 | 0 | 0 | 0 | 0 |
| ▼ Expenses | 33,131,434 | 32,579,750 | 28,953,921 | 52,432,192 | 20,743,083 | 24,085,332 |
| ▶ Allocated Costs | 15,000 | 0 | 0 | 66,865 | 0 | 0 |
| ▶ Supplies & Services | 271,978 | 296,439 | 697,009 | 798,414 | 744,796 | 744,796 |
| ▶ Special Projects | 0 | 0 | 3,352 | 340,648 | 0 | 0 |
| ▶ Capital Equip & Projects | 32,844,457 | 32,283,311 | 28,253,559 | 51,226,265 | 19,998,287 | 23,340,536 |
| Revenues Less Expenses | \$ -21,085,221 | \$ -17,696,437 | \$ -14,889,129 | \$ -29,559,538 | \$ -20,662,793 | \$ -23,985,340 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure |
|-------------|-------------|----------------|---------------|---|------------------|
| N/A | | | 1 | Award a bridge maintenance and repair contract. | Number of bridge |
| 2 | 2 | 2 | 2 | Award construction contract for two pavement maintenance projects, funded primarily by Measure... | Number of pavem |
| N/A | | | 1 | Award planning/design/construction contract of at least one stormdrain maintenance project per y... | Number of storm |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|--------------|
| 92% | 93% | 84% | 85% | Percent of grant funds utilized in all completed Streets Ca... | Other Program Measures | 4491 | Public Works |
| 7 | 8 | 6 | 4 | Active grant funded bridge replacement projects | Other Program Measures | 4491 | Public Works |
| 31 | 27 | 30 | 33 | Active grant-funded Streets Capital projects | Other Program Measures | 4491 | Public Works |
| 32 | 38 | 38 | 41 | Active capital projects in progress | Other Program Measures | 4491 | Public Works |
| 62 | 63 | 63 | 64 | City PCI for asphalt pavement roads only | Other Program Measures | 4491 | Public Works |
| 63 | 63 | 63 | 64 | City PCI for all roads (as evaluated by the City's Pavement ... | Other Program Measures | 4491 | Public Works |
| 31 | 75 | 75 | 75 | Blocks of City streets that receive asphalt overlay | Other Program Measures | 4491 | Public Works |
| 0 | 150 | 150 | 150 | Blocks of City streets that receive slurry seal | Other Program Measures | 4491 | Public Works |
| 175 | 220 | 200 | 175 | Installed or refurbished access ramps | Other Program Measures | 4491 | Public Works |
| 20533 | 105500 | 105500 | 10000 | Square feet of new City sidewalk infill installed | Other Program Measures | 4491 | Public Works |
| \$129 M | \$145 M | \$150 M | \$135 M | Total project cost for all active capital projects | Other Program Measures | 4491 | Public Works |
| \$14 M | \$12 M | \$12 M | \$5 M | Grant funds utilized in completed capital projects | Other Program Measures | 4491 | Public Works |
| \$59 M | \$64 M | \$48 M | \$50 M | Total project cost for all active bridge replacement projects | Other Program Measures | 4491 | Public Works |
| \$9 M | \$15 M | \$15 M | \$9 M | Grant revenue received for Streets Capital projects | Other Program Measures | 4491 | Public Works |
| | | | | | | | |

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Street Sweeping

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

PROGRAM ACTIVITIES

Mechanically sweep residential streets regularly.

Mechanically sweep business and commercial area streets
(primarily in the downtown and Milpas Street areas)
regularly.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------|---------|---------|---------|---------|---------|---------|------|
| Public Works Department | 1 | 1 | 1 | 0.9 | 0.9 | 0.3 | |
| Total | 1 | 1 | 1 | 0.9 | 0.9 | 0.3 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 617,623 | \$ 525,273 | \$ 564,417 | \$ 718,266 | \$ 697,000 | \$ 714,000 |
| ▶ Taxes, Fees, & Fines | 617,623 | 525,273 | 564,417 | 718,266 | 697,000 | 714,000 |
| ▼ Expenses | 636,209 | 572,694 | 633,419 | 724,739 | 732,482 | 772,828 |
| ▶ Salaries | 72,426 | 79,379 | 80,575 | 72,973 | 73,736 | 78,077 |
| ▶ Benefits | 46,736 | 46,792 | 48,020 | 47,502 | 47,406 | 49,484 |
| ▶ Allocated Costs | 56,246 | 53,798 | 45,366 | 43,439 | 42,806 | 44,439 |
| ▶ Supplies & Services | 460,801 | 392,724 | 459,458 | 558,825 | 566,534 | 598,829 |
| ▶ Non-Capital Equipment | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 |
| Revenues Less Expenses | \$ -18,586 | \$ -47,421 | \$ -69,002 | \$ -6,473 | \$ -35,482 | \$ -58,828 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure |
|-------------|-------------|----------------|---------------|--|----------------------------|
| 81% | 90% | 90% | 90% | Sweep 90% of the established commercial and residential sweeping route annually. | Percentage of curb miles s |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure | Progr |
|-------------|-------------|----------------|---------------|---|------------------------|-------|
| 11 | 12 | 12 | 12 | Number of days Street Sweeping is cancelled due to holidays and weather | Other Program Measures | 4421 |
| 56 | 20 | 100 | 50 | Number of signs replaced or maintained related to sweeping | Other Program Measures | 4421 |
| 93 | 100 | 150 | 100 | Number of calls received from Parking Enforcement for tree trimmings related t... | Other Program Measures | 4421 |
| 0 | 12000 | 4400 | 4000 | Cost of special sweeps, parades, or special events | Other Program Measures | 4421 |
| N/A | | | 24000 | Number of visits to the Street Sweeping webpage | Other Program Measures | 4421 |
| 18968 | 20000 | 23600 | 25000 | Number of Parking Citations issued by the Police Department on behalf of Stree... | Other Program Measures | 4421 |
| 564418 | 704000 | 704000 | 714000 | Revenue collected by the Police Department on behalf of Street Sweeping enfor... | Other Program Measures | 4421 |
| | | | | | | |

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Public Works Downtown

Plan for Santa Barbara's transportation future so that people can move freely and actively using all forms of transportation.

PROGRAM ACTIVITIES

Create a more integrated multi-modal transportation system to connect people, places, goods, and services by providing a choice of transportation modes while decreasing vehicle traffic congestion.

Support regional transportation planning decision making.

Review all site plans for conformance with transportation, parking, and active transportation policies, design guidelines, regulations, practices, and Vision Zero.

Work with the Community Development Department to implement the Circulation Element.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Communicate the Vision Zero Strategy and prioritize Vision Zero Strategy Projects that aim to eliminate all severe and fatal transportation-related collisions by 2030.

Coordinate implementation of Vision Zero Plan with Traffic Engineering, the Police Department, the Office of Traffic and Safety, County of SB Public Health and Cottage Hospital, and SB Unified School District.

Work on and submit grants for active transportation and Safe Routes to School projects that are priority projects in the Bicycle Master Plan, Pedestrian Master Plan, Neighborhood Transportation Management Plans, and/or Capital Improvement Program.

Add at least 30 miles of bikeways by 2030 (Bicycle Master Plan 2016).

Coordinate with Engineering and Streets Division staff to ensure scope, schedule, budget, and public outreach is successfully implemented for active transportation and Vision Zero capital projects.

Manage Safe Routes to School Program to provide pedestrian and bicycle safety education for local schools.

Participate with other LDT Divisions to streamline the land development process and implement recommendations identified in the recent Novak study.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Public Works Department | 4.45 | 4.45 | 4.45 | 4.45 | 4.45 | 3.95 | 3.95 |
| Total | 4.45 | 4.45 | 4.45 | 4.45 | 4.45 | 3.95 | 3.95 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 142,555 | \$ 115,047 | \$ 214,658 | \$ 268,708 | \$ 120,250 | \$ 172,508 |
| ▶ Service Charges | 140,055 | 113,951 | 214,658 | 268,708 | 120,250 | 172,508 |
| ▶ Other Revenues | 2,500 | 0 | 0 | 0 | 0 | 0 |
| ▶ Internal Charges | 0 | 1,095 | 0 | 0 | 0 | 0 |
| ▼ Expenses | 713,273 | 822,764 | 783,037 | 922,923 | 862,136 | 1,018,702 |
| ▶ Salaries | 386,948 | 414,355 | 456,852 | 417,594 | 471,215 | 507,205 |
| ▶ Benefits | 205,246 | 212,612 | 232,518 | 262,420 | 275,991 | 289,126 |
| ▶ Allocated Costs | 53,687 | 56,205 | 56,735 | 65,076 | 65,076 | 75,517 |
| ▶ Supplies & Services | 12,067 | 12,765 | 9,593 | 18,038 | 17,745 | 17,745 |
| ▶ Special Projects | 50,442 | 118,203 | 24,579 | 154,296 | 26,609 | 126,609 |
| ▶ Non-Capital Equipment | 2,258 | 8,624 | 2,760 | 5,500 | 5,500 | 2,500 |
| ▶ Debt Service | 2,625 | 0 | 0 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ -570,718 | \$ -707,718 | \$ -568,378 | \$ -654,215 | \$ -741,886 | \$ -846,194 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure |
|-------------|-------------|----------------|---------------|---|--------------|
| 97% | 80% | 80% | 80% | Complete 80% of building permit reviews within target timelines. | Percent of t |
| 98% | 90% | 90% | 90% | Complete 90% of cursory plan checks for design review (ABR/HLC/SFDB) initial applications within the t... | Percent of c |
| 100% | 90% | 90% | 90% | Complete 90% of Pre-application Review Team (PRT) and Development Application Review Team (DART... | Percent of f |
| | 80% | 80% | 80% | Complete 80% of public works permit reviews within target timelines. | Percent of p |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|----------------------|
| | 10 | 6 | 10 | Public works permits reviewed | Other Program Measures | 4416 | Public Works Departm |
| 16 | 20 | 20 | 20 | Pre applications reviewed | Other Program Measures | 4416 | Public Works Departm |
| 74 | 50 | 50 | 50 | Development applications for Planning Commissi... | Other Program Measures | 4416 | Public Works Departm |
| 258 | 100 | 250 | 150 | Design review cursory plan checks completed | Other Program Measures | 4416 | Public Works Departm |
| 948 | 500 | 700 | 600 | Building permit applications reviewed | Other Program Measures | 4416 | Public Works Departm |
| | | | | | | | |

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Employee Work TRIP

Provide subsidized transportation options for City employees to get to/from work to reduce traffic congestion and provide incentives for recruitment and retention.

PROGRAM ACTIVITIES

Subsidize the operation of various transit assistance and transportation demand management programs.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Reassess Work TRIP subsidies for fairness among users.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------|------------|------------|------------|------------|------------|------------|------|
| Public Works Department | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | |
| Total | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 284,684 | \$ 283,924 | \$ 265,841 | \$ 304,322 | \$ 304,322 | \$ 304,322 |
| ▶ Other Revenues | 56,578 | 50,244 | 23,519 | 62,000 | 62,000 | 62,000 |
| ▶ Internal Charges | 228,106 | 233,680 | 242,322 | 242,322 | 242,322 | 242,322 |
| ▼ Expenses | 464,865 | 458,783 | 430,524 | 526,231 | 549,322 | 581,324 |
| ▶ Salaries | 35,677 | 39,134 | 44,544 | 49,198 | 49,198 | 53,053 |
| ▶ Benefits | 16,606 | 18,986 | 20,900 | 24,145 | 24,145 | 25,058 |
| ▶ Allocated Costs | 22,924 | 30,210 | 31,405 | 598 | 598 | 12,949 |
| ▶ Supplies & Services | 67,323 | 61,982 | 69,226 | 92,330 | 122,430 | 122,430 |
| ▶ Special Projects | 322,335 | 308,471 | 264,450 | 359,960 | 352,951 | 367,834 |
| Revenues Less Expenses | \$ -180,181 | \$ -174,859 | \$ -164,683 | \$ -221,909 | \$ -245,000 | \$ -277,002 |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Prog |
|-------------|-------------|----------------|---------------|---|------------------------|------|
| 0 | 6 | 1 | 10 | Number of City employees receiving subsidies for the Amtrak Surfliner | Other Program Measures | 441% |
| 0 | 6 | 2 | 10 | Number of City employees receiving subsidized Coastal Express regional transit s... | Other Program Measures | 441% |
| 100% | 6 | 2 | 10 | Number of City employees receiving subsidized Clean Air Express regional transit... | Other Program Measures | 441% |
| 0 | 20% | 10 | 20 | Number of City employees receiving subsidized MTD My Ride passes | Other Program Measures | 441% |
| 16 | 20 | 20 | 20 | Number of City employees enrolled in the City carpool program | Other Program Measures | 441% |
| 67 | 50 | 50 | 75 | Number of City employees receiving a subsidized bike tune up | Other Program Measures | 441% |
| | | | | | | |

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Downtown Parking

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

PROGRAM ACTIVITIES

Operate and maintain 15 parking lots, including five parking structures, containing over 3,300 parking stalls.

Administer customer and commuter parking permit programs.

Provide parking facilities for over five million vehicles per year.

Administer the Parking and Business Improvement Area Assessment.

Provide customer accounting and billing services.

Plan, fund and implement long-term capital maintenance projects, including needs identified in the Facilities Assessment Report provided by Watry.

Manage Citywide on-street resources for resident parking, oversized vehicle parking, valet parking, time restrictions, and special designation parking.

Administer Downtown Ambassador Program.

Manage State Street Plaza Maintenance Contract.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Repair damaged pavement at Lot 5.

Complete needed repairs to the Lobero Garage roof deck.

Repair damaged cable barriers in Lots 2 and 10.

Develop a Request for Proposals for a new parking management system.

Evaluate needed revenue control system upgrades and develop a strategic plan for parking technology and lot operations.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Public Works Department | 22.95 | 22.95 | 22.95 | 22.95 | 22.95 | 22.95 | 22.95 |
| Total | 22.95 |

FINANCIAL INFORMATION

| Expand All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|---------------------------------------|---------------------|------------------|----------------------|-----------------------------|------------------|---------------------|
| ▶ Revenues | \$ 7,915,787 | \$ 5,954,104 | \$ 3,747,690 | \$ 4,768,108 | \$ 5,888,810 | \$ 8,653,254 |
| ▼ Expenses | 5,733,327 | 5,960,454 | 5,490,509 | 5,353,005 | 5,869,285 | 6,277,916 |
| ▼ Salaries | 1,533,633 | 1,746,016 | 1,708,903 | 1,615,433 | 1,869,786 | 1,972,974 |
| (500110) Salaries-Permanent | 1,490,890 | 1,595,936 | 1,625,837 | 1,488,263 | 1,729,025 | 1,803,242 |
| (500130) Salaries-Hourly | 789 | 69,019 | 27,247 | 62,923 | 101,313 | 102,867 |
| (500140) Salaries-Overtime | 22,633 | 27,286 | 13,554 | 19,127 | 18,419 | 18,419 |
| (500360) Alloc-Sick Leave Cashout | 10,461 | 10,477 | 10,340 | 9,613 | 9,613 | 30,104 |
| (500350) Alloc-Vacation Cashout | 9,434 | 11,222 | 11,109 | 11,416 | 11,416 | 18,342 |
| (500160) Salaries-OT CompTime Cashout | 3,240 | 2,310 | 21,578 | 24,090 | 0 | 0 |
| (500310) Year-End Accrual -Sal & Bene | -3,815 | 29,767 | -762 | 0 | 0 | 0 |
| ▶ Allocated Costs | 1,551,597 | 1,491,602 | 1,550,148 | 1,693,160 | 1,693,160 | 2,033,567 |
| ▶ Benefits | 1,126,268 | 1,237,554 | 953,494 | 975,506 | 1,090,625 | 1,117,744 |
| ▶ Supplies & Services | 818,882 | 721,382 | 644,681 | 1,013,411 | 1,129,214 | 1,074,086 |
| ▶ Special Projects | 699,402 | 762,092 | 610,382 | 43,500 | 43,500 | 43,500 |
| ▶ Non-Capital Equipment | 3,545 | 1,808 | 22,900 | 11,996 | 33,000 | 26,045 |
| ▶ Debt Service | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| Revenues Less Expenses | \$ 2,182,459 | \$ -6,350 | \$ -1,742,819 | \$ -584,897 | \$ 19,525 | \$ 2,375,338 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

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Building Maintenance

To maintain a clean, safe, and functional work and business environment and provide operations, maintenance and construction services.

PROGRAM ACTIVITIES

Manage the maintenance, replacement, upgrade of the buildings, facilities, and City-owned streetlights.

Utilize trades personnel, in conjunction with service and construction contractors, to augment and support planned maintenance and special building project programs.

Provide project management support for special capital improvement projects in various departments.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Meet quarterly with each Department to discuss open work orders, future maintenance needs, and any Building Maintenance issues.

Provide in-house Building Maintenance support for Measure C facilities renewal projects.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Program Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|---------------------------|-------------|-------------|-------------|-------------|-------------|--------------|-----------|
| PW-Facilities Maintenance | 16.7 | 16.7 | 16.8 | 16.8 | 16.8 | 17.25 | 17 |
| Total | 16.7 | 16.7 | 16.8 | 16.8 | 16.8 | 17.25 | 17 |

Data

Summary Details

| Program Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|--------------------------|-------------|-------------|-------------|-------------|---------|
| PW-Annex Yard Management | 1.15 | 1.15 | 1.15 | 1.15 | |
| Total | 1.15 | 1.15 | 1.15 | 1.15 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|-------------------|------------------|--------------------|-----------------------------|-------------------|--------------------|
| ▼ Revenues | \$ 3,663,115 | \$ 3,744,336 | \$ 3,444,711 | \$ 3,400,606 | \$ 3,831,750 | \$ 3,913,999 |
| ▶ Other Revenues | -16,510 | 7,676 | 71 | -131,576 | 10,500 | 10,500 |
| ▶ Internal Charges | 3,679,625 | 3,736,660 | 3,444,640 | 3,532,182 | 3,821,250 | 3,903,499 |
| ▼ Expenses | 3,704,447 | 3,701,865 | 3,613,599 | 3,487,389 | 3,861,806 | 4,344,389 |
| ▶ Salaries | 1,266,387 | 1,416,174 | 1,320,353 | 1,244,803 | 1,521,608 | 1,558,222 |
| ▶ Benefits | 1,105,139 | 1,230,736 | 938,601 | 804,158 | 902,272 | 912,921 |
| ▶ Allocated Costs | 589,997 | 562,288 | 612,175 | 610,796 | 601,414 | 678,877 |
| ▶ Supplies & Services | 248,775 | 160,758 | 165,453 | 190,071 | 217,665 | 226,449 |
| ▶ Special Projects | 357,024 | 301,866 | 243,521 | 363,817 | 278,782 | 277,855 |
| ▶ Non-Capital Equipment | 2,366 | 2,191 | 5,943 | 2,588 | 5,000 | 5,000 |
| ▶ Capital Equip & Projects | 134,760 | 27,853 | 327,553 | 271,157 | 250,000 | 600,000 |
| ▶ Debt Service | 0 | 0 | 0 | 0 | 85,065 | 85,065 |
| Revenues Less Expenses | \$ -41,332 | \$ 42,471 | \$ -168,888 | \$ -86,783 | \$ -30,056 | \$ -430,390 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|--|--|
| 84% | 95% | 95% | 95% | Complete 95% of Scheduled work orders by the due date. | Percent of preventative maintenance v |
| 100% | 90% | 90% | 90% | Complete 90% of Building Maintenance - Billable work orders within 90 days. | Percent of special request work orders |
| 91% | 90% | 90% | 90% | Complete 90% of Streetlight - Maintenance work orders within 21 calendar da... | Percent of Streetlight - Maintenance w |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department | Co |
|-------------|-------------|----------------|---------------|--|------------------------|---------|-------------------------|----|
| 8 | 5 | 6 | 6 | Streetlight knockdowns | Other Program Measures | 4511 | Public Works Department | |
| 13 | 10 | 14 | 14 | Average days to complete streetlight ... | Other Program Measures | 4511 | Public Works Department | |
| 13 | 16 | 14 | 16 | Average days to complete a service call | Other Program Measures | 4511 | Public Works Department | |
| 14 | 45 | 20 | 30 | Average days to complete special proj... | Other Program Measures | 4511 | Public Works Department | |
| 66 | 80 | 80 | 80 | Vandalism work orders | Other Program Measures | 4511 | Public Works Department | |
| 144 | 100 | 185 | 180 | Streetlight work orders | Other Program Measures | 4511 | Public Works Department | |
| | | | | | | | | |

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Electronic Maintenance

Provide Electronic Communication Engineering Services and Maintenance for Citywide Radio, Telephone/Voicemail, Microwaves, Access Control Systems, Security Camera, Combined Communications Center (911), and other associated electronic systems to ensure uninterrupted high quality communication operations used 24/7 365.

PROGRAM ACTIVITIES

Provide maintenance and support activity for all wireless communications equipment, including repeaters, voters, and mobile and portable radios.

Ensure the maintenance and operability of the Combined Communications Center, the City's 911 emergency call center.

Maintain the City's microwave links.

Manage and maintain the City-owned telephone network, and respond to all telephone and voicemail problems.

Provide support for installation and maintenance of City access control systems.

Perform radio, computer, electronics installations, and/or maintenance in all City-owned vehicles.

Install inside outside plant telecommunication cables in City-owned buildings and underground conduits.

Install and maintain security cameras for City-owned buildings.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------|-------------|-------------|-------------|-------------|------------|-------------|----------|
| Public Works Department | 6.35 | 6.35 | 6.45 | 6.45 | 6.5 | 6.75 | 6 |
| Total | 6.35 | 6.35 | 6.45 | 6.45 | 6.5 | 6.75 | 6 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 1,107,848 | \$ 1,158,862 | \$ 1,222,526 | \$ 1,184,971 | \$ 1,184,971 | \$ 1,282,961 |
| ▶ Internal Charges | 1,107,848 | 1,158,862 | 1,222,526 | 1,184,971 | 1,184,971 | 1,282,961 |
| ▼ Expenses | 1,127,591 | 1,113,830 | 1,073,878 | 1,134,007 | 1,310,030 | 1,331,335 |
| ▶ Salaries | 553,838 | 552,584 | 471,552 | 380,957 | 585,388 | 572,910 |
| ▶ Benefits | 276,506 | 284,167 | 277,375 | 288,607 | 337,771 | 345,605 |
| ▶ Allocated Costs | 151,690 | 156,552 | 158,970 | 199,498 | 195,979 | 221,928 |
| ▶ Supplies & Services | 133,762 | 120,285 | 163,771 | 259,945 | 185,892 | 185,892 |
| ▶ Non-Capital Equipment | 11,795 | 242 | 2,210 | 5,000 | 5,000 | 5,000 |
| Revenues Less Expenses | \$ -19,743 | \$ 45,032 | \$ 148,648 | \$ 50,964 | \$ -125,059 | \$ -48,374 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|---|--|
| 83% | 90% | 90% | 90% | Respond to 90% of non-emergency access control service requests within 5 working days. | Access control service requests |
| 100% | 95% | 95% | 95% | Complete 95% of cabling requests by requested completion date. | Percent of cabling requests |
| 72% | 95% | 95% | 95% | Respond to 95% of all high priority and emergency work orders within 24 hours. | Percent of high priority work orders |
| 87% | 95% | 95% | 95% | Complete 95% of preventative maintenance work orders within 30 days. | Percent of maintenance work orders |
| 82% | 75% | 90% | 80% | Respond to 80% of non-emergency radio service calls within 5 working days. | Percent of non-emergency radio service calls |
| 86% | 90% | 95% | 90% | Respond to 90% of all non-emergency telecom service calls within 5 working days. | Percent of non-emergency telecom service calls |
| 74% | 90% | 95% | 90% | Respond to 90% of video surveillance service calls within 5 working days. | Percent of surveillance service calls |
| 100% | 90% | 95% | 90% | Complete 90% of all requested moves, adds, and changes to the City's telephone system ... | Percent of work orders completed |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|--------------|
| 92 | 50 | 110 | 75 | Total number of High Priority or Emergency service requests | Other Program Measures | 4531 | Public Works |
| 85 | 120 | 150 | 140 | Preventative maintenance work orders | Other Program Measures | 4531 | Public Works |
| 294 | 225 | 450 | 400 | Total number of moves adds and changes performed on City's telephone system | Other Program Measures | 4531 | Public Works |
| 661 | 550 | 1000 | 750 | Non-emergency maintenance service calls | Other Program Measures | 4531 | Public Works |

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Custodial Services

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

PROGRAM ACTIVITIES

Perform daily and routine cleaning services for approximately 280,000 square feet of facilities.

Provide emergency custodial services.

Manage contracted services and provide window, carpet, and awning cleaning as needed.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Provide window-cleaning services to 48 City-owned facilities.

Provide an annual training on green cleaning methods and practices to City Staff.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------|---------|---------|---------|---------|---------|---------|------|
| Public Works Department | 12.3 | 12.3 | 12.4 | 12.4 | 12.5 | 12.65 | 12 |
| Total | 12.3 | 12.3 | 12.4 | 12.4 | 12.5 | 12.65 | 12 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|--------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 1,618,359 | \$ 1,676,997 | \$ 1,648,139 | \$ 1,630,462 | \$ 1,630,462 | \$ 1,782,000 |
| ▶ Intergov-Fed and State | 0 | 0 | 23,529 | 0 | 0 | 0 |
| ▶ Internal Charges | 1,618,359 | 1,676,997 | 1,624,610 | 1,630,462 | 1,630,462 | 1,782,000 |
| ▼ Expenses | 1,671,688 | 1,694,484 | 1,684,245 | 1,574,351 | 1,774,345 | 1,847,859 |
| ▶ Salaries | 601,612 | 618,695 | 611,311 | 577,943 | 717,380 | 751,610 |
| ▶ Benefits | 360,739 | 358,569 | 370,950 | 405,809 | 462,434 | 488,467 |
| ▶ Allocated Costs | 167,943 | 162,142 | 163,029 | 153,207 | 153,207 | 166,458 |
| ▶ Supplies & Services | 541,394 | 555,079 | 538,955 | 437,393 | 441,324 | 441,324 |
| Revenues Less Expenses | \$ -53,330 | \$ -17,488 | \$ -36,106 | \$ 56,111 | \$ -143,883 | \$ -65,859 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure |
|-------------|-------------|----------------|---------------|--|-------------------------------|
| 65 | 50 | 50 | 50 | Provide carpet cleaning and floor work services in City buildings as needed. | Carpet Cleaning/Floor Work s |
| 80% | 80% | 80% | 80% | Achieve a cleanliness rating of 80% via inspections by Custodial Supervisor and Lead ... | Cleanliness inspection rating |
| 100 | 100 | 100 | 100 | Complete 100 custodial inspections per year. | Custodial inspections complet |
| 88% | 80% | 80% | 80% | Achieve an 80% success rating on a semiannual customer satisfaction survey. | Customer satisfaction rating |
| 100% | 95% | 95% | 95% | Respond to 95% of custodial emergencies within 2 hours during normal business hours. | Percent of emergency respons |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|--|------------------------|---------|-------------------------|
| 20 | 15 | 15 | 15 | Custodial emergency responses | Other Program Measures | 4541 | Public Works Department |
| 16 | 175 | 175 | 175 | Parks & Recreation cleaning requests co... | Other Program Measures | 4541 | Public Works Department |
| 47 | 200 | 200 | 200 | Special cleaning requests completed | Other Program Measures | 4541 | Public Works Department |
| 24 | 500 | 200 | 200 | Meeting setups completed | Other Program Measures | 4541 | Public Works Department |

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Environmental Compliance

Properly manage and dispose of hazardous materials, and comply with State regulations applying to City owned and operated Underground Storage Tanks (USTs), Leaking Underground Fuel Tanks (LUFTs) and Site Mitigation Units (SMUs). Manage Vector Control in the ROW.

PROGRAM ACTIVITIES

Assess and oversee remediation of soil and groundwater contamination from all City LUFT and SMU sites and to comply with State regulatory requirements.

Prepare reports for all City LUFT and SMU sites as required by regulatory agencies.

Provide vector control services in City creeks and public right-of-way, and provide vector control information to citizens regarding mosquitoes, bees, mice, and rats.

Provide for the proper disposal of hazardous waste found in the public right-of-way.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

SBPD Remediation Project: Complete rebound testing. If results show equal or greater than 10 #'s per day of Total Petroleum Hydrocarbon removed, continue operations. If results are equal or less, then begin system shutdown: plan for and begin extraction of all wells and system decommission.

Chase Palm Park: Follow County Mandates based off Health Risk Assessment (HRA) review. If remediation is mandated, develop Remedial Action Plan, secure funding, and schedule remediation based off available budget. If no remediation mandated, begin site closure request and reporting.

Parking Lot 12: Conduct groundwater monitoring as directed by Regional Water Quality Control Board (RWQCB). Submit monitoring report. Go to bid on site remediation. Manage and complete remedial activities.

601 East Montecito Street: Anticipated next County Mandate is full delineation of left in place contamination plume. The area undelineated is in the private property. Once mandated, develop Phase II Site Assessment Work Plan. Develop Access Agreement with City Attorney and Property Owner. Go to bid with approved Work Plan.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------|----------|----------|----------|----------|----------|----------|------|
| Public Works Department | 1 | 1 | 1 | 1 | 1 | 1 | |
| Total | 1 | 1 | 1 | 1 | 1 | 1 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 25,000 | \$ 25,000 | \$ 447,264 | \$ 103,239 | \$ 25,000 | \$ 26,342 |
| ▶ Other Revenues | 0 | 0 | 422,116 | 78,239 | 0 | 0 |
| ▶ Internal Charges | 25,000 | 25,000 | 25,148 | 25,000 | 25,000 | 26,342 |
| ▼ Expenses | 431,266 | 500,433 | 436,139 | 720,492 | 474,043 | 509,728 |
| ▶ Special Projects | 229,815 | 299,582 | 226,093 | 477,250 | 237,250 | 238,592 |
| ▶ Salaries | 100,865 | 104,877 | 105,575 | 107,114 | 107,114 | 113,156 |
| ▶ Benefits | 45,581 | 47,905 | 49,265 | 55,875 | 55,855 | 58,391 |
| ▶ Allocated Costs | 41,294 | 28,931 | 34,081 | 46,303 | 39,874 | 65,639 |
| ▶ Supplies & Services | 13,710 | 19,137 | 21,124 | 33,950 | 33,950 | 33,950 |
| Revenues Less Expenses | \$ -406,266 | \$ -475,433 | \$ 11,125 | \$ -617,253 | \$ -449,043 | \$ -483,386 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal |
|-------------|-------------|----------------|---------------|---|
| 98% | 100% | 100% | 100% | Achieve 100% compliance with Business Plan regulations for all City Sites in program including California Environmental f |
| 100% | 100% | 100% | 100% | Respond to 100% of Hazardous Material spills during working hours, after hours, and weekends, within 1 hour of call. |
| 100% | 100% | 100% | 100% | Submit 100% of regulatory reports required for City's LUFTs and SMUs as required by the California Water Quality Contr |
| 100% | 100% | 100% | 100% | Submit 100% of all hazardous waste fees, taxes, permits and manifests, state and county oversight fees, UST permits, fu |
| 100% | 100% | 100% | 100% | Meet 100% of required deadlines for site assessment and/or remediation efforts for all City LUFTs and SMUs as impos |
| 100% | 100% | 100% | 100% | Resolve 100% of vector control requests for creeks and the public right-of-way for mosquitoes, bees, mice, and rats withi |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|----------------|
| 14 | 15 | 16 | 17 | Open City LUFT and SMU sites | Other Program Measures | 4513 | Public Works D |
| 50 | 44 | 55 | 60 | Rodent Abatement Program cost per rodent | Other Program Measures | 4513 | Public Works D |
| 371 | 390 | 330 | 310 | Rodents caught in Rodent Abatement Program | Other Program Measures | 4513 | Public Works D |
| 15324 | 20000 | 10000 | 18000 | Costs for hazardous material/blood spill cleanups and di... | Other Program Measures | 4513 | Public Works D |
| | | | | | | | |

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Facilities Capital Program

Develop, fund, design and construct projects that will maintain, upgrade and enhance City facilities to ensure a safe, efficient, practical and accessible working environment.

PROGRAM ACTIVITIES

Determine the work required to maintain and upgrade the City's Facilities infrastructure.

Develop the necessary funding to facilitate the Facilities Capital Program.

Review and approve plans and specifications developed for constructing Facilities Capital Projects.

Coordinate with Engineering Division staff in the bid, award, and inspection of Facilities Capital Projects.

Develop detailed spending plan and budget for potential increased Measure C funding for capital projects and maintenance backlog.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Complete unplanned Facilities renewal projects.

Complete the construction of the Central Library Lower Level Staff Area.

Complete the construction of the Central Library Plaza.

Bid and construct the City Hall Plumbing and Restroom Upgrades project.

Complete the construction of the Carrillo Gym Minor Renewal project.

Complete the design and construction of the 630 Garden Minor Renewal project.

Complete the bid and construction of the Muni Tennis Minor Renewal project.

Complete the bid and construction of the Central Library ADA Elevator project.

Complete the design and construction of the City Hall Fire Protection System.

Complete the design and construction of the City Hall Minor Renewal.

Complete the design and construction of the Fire Station 6 Minor Renewal.

Complete the design and construction of the Los Banos Building Minor Renewal.

Complete Phase II of the Corporate Yard Master Plan.

Replace the Fire Station 1 Phone System.

Complete design of the Citywide Radio System Replacement.

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 5,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▶ Other Revenues | 5,000 | 0 | 0 | 0 | 0 | 0 |
| ▼ Expenses | 1,168,243 | 1,219,542 | 845,383 | 3,952,210 | 2,215,000 | 6,485,000 |
| ▶ Capital Equip & Projects | 1,168,016 | 1,216,473 | 845,383 | 3,952,210 | 2,215,000 | 6,485,000 |
| ▶ Special Projects | 227 | 3,069 | 0 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ -1,163,243 | \$ -1,219,542 | \$ -845,383 | \$ -3,952,210 | \$ -2,215,000 | \$ -6,485,000 |

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Fleet Management

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

PROGRAM ACTIVITIES

Maintain and repair the City's fleet vehicles and heavy equipment and administer, test, and certify vehicles and equipment in compliance with federal and state mandates.

Ensure readiness of City's emergency power generators.

Maintain automated fuel delivery system and refueling infrastructure.

Fund and maintain a vehicle replacement program that ensures the orderly and timely replacement of the City's fleet.

Provide technical services to develop specifications for purchasing of vehicles and equipment.

Maintain the Pool Vehicle Program for shared vehicle use.

Prepare the annual vehicle replacement report by January 31st of each year.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Comply with mandated reporting requirements from various regulatory agencies.

STAFFING INFORMATION

Authorized Positions



Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------|-----------|-----------|-----------|-----------|-----------|--------------|-----------|
| Public Works Department | 15 | 15 | 15 | 15 | 15 | 13.25 | 13 |
| Total | 15 | 15 | 15 | 15 | 15 | 13.25 | 13 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 6,751,093 | \$ 6,777,537 | \$ 6,843,353 | \$ 6,414,274 | \$ 6,413,233 | \$ 6,705,354 |
| ▶ Use Of Money & Prpty | 3,619,409 | 3,642,580 | 3,711,983 | 3,366,371 | 3,310,400 | 3,444,616 |
| ▶ Intergov- Local | 0 | 0 | 21,155 | 0 | 0 | 0 |
| ▶ Other Revenues | 327,653 | 379,176 | 285,234 | 134,118 | 177,000 | 133,000 |
| ▶ Internal Charges | 2,804,031 | 2,755,780 | 2,824,982 | 2,913,785 | 2,925,833 | 3,127,738 |
| ▼ Expenses | 4,665,554 | 5,814,532 | 5,059,001 | 8,650,157 | 5,561,424 | 5,246,410 |
| ▶ Salaries | 985,620 | 1,086,777 | 1,074,584 | 1,080,031 | 1,084,596 | 1,229,885 |
| ▶ Benefits | 696,839 | 781,263 | 582,001 | 624,172 | 708,855 | 700,011 |
| ▶ Allocated Costs | 488,178 | 398,497 | 402,516 | 450,220 | 441,533 | 504,474 |
| ▶ Supplies & Services | 947,232 | 880,255 | 821,371 | 973,795 | 937,482 | 973,826 |
| ▶ Special Projects | 49,561 | 173,632 | 28,844 | 219,407 | 115,409 | 40,100 |
| ▶ Non-Capital Equipment | 4,914 | 3,030 | 5,433 | 6,555 | 7,147 | 7,884 |
| ▶ Capital Equip & Projects | 1,493,210 | 2,491,078 | 2,144,251 | 5,396,777 | 2,251,402 | 1,576,452 |
| ▶ Debt Service | 0 | 0 | 0 | -100,800 | 15,000 | 213,778 |
| Revenues Less Expenses | \$ 2,085,539 | \$ 963,004 | \$ 1,784,353 | \$ -2,235,883 | \$ 851,809 | \$ 1,458,944 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

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Water Resources Management

Provide support and direction to staff to ensure that City water and wastewater systems are reliable, comply with all the permits and regulations.

PROGRAM ACTIVITIES

Manage the City's water, wastewater and recycled water, storage, treatment, distribution and collection systems, and the Long-Term Water Supply Program.

Ensure compliance of water, wastewater and recycled water systems, with extensive local, state, and federal regulations.

Develop short and long range water and wastewater resources and capital programs.

Provide staff support to the Public Works Director, City Administrator, Board of Water Commissioners, and City Council on issues concerning water resources.

Develop annual Water and Wastewater Fund budgets and ensure that expenditures remain within adopted budget amounts.

Provide ongoing budgetary guidance and support to all Water Resources Division sections.

STAFFING INFORMATION

Authorized Positions



Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------|-------------|-------------|-------------|------------|------------|-------------|----------|
| Public Works Department | 3.45 | 3.45 | 4.75 | 5.1 | 4.6 | 2.95 | 2 |
| Total | 3.45 | 3.45 | 4.75 | 5.1 | 4.6 | 2.95 | 2 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|--------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 57,385,851 | \$ 61,685,861 | \$ 63,041,317 | \$ 75,443,010 | \$ 64,121,129 | \$ 70,492,814 |
| ▶ Use Of Money & Prpty | 2,189,940 | 1,917,150 | 229,118 | 783,688 | 684,620 | 901,175 |
| ▶ Intergov-Fed and State | 0 | 0 | 519,130 | 3,785,502 | 2,540,343 | 5,990,004 |
| ▶ Intergov- Local | 11,440 | 12,040 | 11,574 | 12,406 | 12,040 | 12,040 |
| ▶ Service Charges | 54,446,120 | 56,914,241 | 61,649,427 | 60,328,290 | 60,642,380 | 63,508,927 |
| ▶ Other Revenues | 714,489 | 2,823,166 | 610,778 | 10,520,230 | 227,206 | 66,128 |
| ▶ Internal Charges | 23,861 | 19,264 | 21,290 | 12,894 | 14,540 | 14,540 |
| ▼ Expenses | 17,193,241 | 10,105,395 | 8,841,634 | 13,713,235 | 14,007,344 | 15,355,156 |
| ▶ Salaries | 823,615 | 839,741 | 874,123 | 951,894 | 1,130,713 | 1,350,093 |
| ▶ Benefits | 1,429,178 | 1,597,701 | 664,886 | 507,926 | 580,955 | 592,594 |
| ▶ Allocated Costs | 4,834,453 | 4,772,998 | 4,899,430 | 5,802,707 | 5,563,615 | 6,755,602 |
| ▶ Supplies & Services | 7,403,983 | 1,300,308 | 881,745 | 1,064,688 | 1,046,421 | 1,118,629 |
| ▶ Special Projects | 198,436 | 147,943 | 134,084 | 107,092 | 99,661 | 103,260 |
| ▶ Non-Capital Equipment | 209 | 1,108 | 2,513 | 5,133 | 4,965 | 11,465 |
| ▶ Debt Service | 2,503,367 | 1,445,595 | 1,384,853 | 5,273,795 | 5,581,014 | 5,423,513 |
| Revenues Less Expenses | \$ 40,192,610 | \$ 51,580,466 | \$ 54,199,683 | \$ 61,729,775 | \$ 50,113,785 | \$ 55,137,658 |

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Water Supply Management

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

PROGRAM ACTIVITIES

Implement the Enhanced Urban Water Management Plan.

Advise on optimal use of the City's diverse sources of water supplies.

Provide information on the City's water supplies and water conservation efforts via the City's web site.

Manage a cost-effective customer-response based water conservation program that meets federal and state requirements.

Maintain and protect surface water supplies from the Santa Ynez River.

Support member agency activities of the Cachuma Operation and Maintenance Board (COMB), the Cachuma Conservation Release Board (CCRB), and the Central Coast Water Authority (CCWA). Keep Water Commission and City Council liaison briefed on activities of COMB, CCRB, and CCWA.

Sustainably manage local groundwater basins for water supply purposes, including ongoing monitoring of water levels and water quality.

Evaluate opportunities to increase recycled water use, including non-potable reuse and potable reuse.

Manage monthly records of the amount of water produced from each source and the City's surface water diversions in compliance with State requirements, and prepare monthly reports in accordance with the Upper Santa Ynez River Operations Agreement.

Update the variable operating cost of each water source for supply planning purposes.

Support water financial planning and implement water rates and capacity charges.

Provide development review for conformance with individual metering and Landscape Design Standards for Water Conservation requirements.

Implement recommendations of multi-year Water Conservation Marketing Plan

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Present the annual Water Supply Management Report for the previous year to Council for adoption by January 31, 2023.

Participate in Bureau of Reclamation technical and negotiation sessions for a new Cachuma Project Master Water Service Contract and support associated environmental review.

Participate in the development of new State water conservation standards initiated by AB 1668 and SB 606 through task force meetings, pilot studies, and written comments.

Participate in the beta phase and full deployment of the Advanced Metering Infrastructure (AMI) implementation project with special focus on integration of the Customer Engagement Platform.

Submit a level one validated water loss audit to the Department of Water Resources by December 31, 2022.

Review results of recycled water market assessment and updated cost/benefit analysis to identify potential new recycled water users to maximize the use of the City's available recycled water.

Work with the United States Geological Society (USGS) to initiate new sustainable groundwater basin yield and groundwater drought storage estimates.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------|-------------|-------------|-------------|-------------|------------|------------|------|
| Public Works Department | 6.95 | 6.95 | 7.45 | 7.45 | 6.8 | 5.6 | |
| Total | 6.95 | 6.95 | 7.45 | 7.45 | 6.8 | 5.6 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|-----------------------|-----------------------|----------------------|-----------------------------|-----------------------|-----------------------|
| ▼ Revenues | \$ 60,266 | \$ 1,928 | \$ 775 | \$ 50 | \$ 0 | \$ 0 |
| ▶ Other Revenues | 60,266 | 1,928 | 775 | 50 | 0 | 0 |
| ▼ Expenses | 10,513,214 | 10,538,724 | 9,679,001 | 10,731,472 | 11,439,788 | 13,230,893 |
| ▶ Salaries | 698,215 | 579,626 | 767,890 | 776,118 | 854,127 | 751,709 |
| ▶ Benefits | 340,704 | 332,067 | 369,877 | 411,878 | 435,471 | 391,023 |
| ▶ Allocated Costs | 96,302 | 91,078 | 89,541 | 98,370 | 98,398 | 116,670 |
| ▶ Supplies & Services | 309,301 | 568,900 | 437,625 | 582,944 | 429,953 | 493,926 |
| ▶ Special Projects | 9,061,027 | 8,962,018 | 7,991,614 | 8,839,483 | 9,590,739 | 11,446,465 |
| ▶ Non-Capital Equipment | 7,665 | 5,035 | 22,453 | 22,679 | 31,100 | 31,100 |
| Revenues Less Expenses | \$ -10,452,948 | \$ -10,536,796 | \$ -9,678,226 | \$ -10,731,422 | \$ -11,439,788 | \$ -13,230,893 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal |
|-------------|-------------|----------------|---------------|--|
| 38% | 32% | 40% | 35% | Track digital outreach efforts in City publications (Water Resources e-newsletter, CNIB articles, new customer e-newslette |
| 486 | 200 | 200 | 200 | Offer water conservation classes and workshops for homeowners and landscape professionals. |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program |
|-------------|-------------|----------------|---------------|--|------------------------|---------|
| 66 | 72 | 71 | 72 | Residential gallons per capita per day (GPCD) target annually or less | Other Program Measures | 4612 |
| 68 | 100 | 100 | 100 | Plans reviewed for conformance with Landscape Design Standards for Wate... | Other Program Measures | 4612 |
| 74 | 75 | 150 | 100 | Plans reviewed for conformance with individual water metering requirements | Other Program Measures | 4612 |
| 1392 | 1100 | 1100 | 1100 | Free Water Checkup appointments conducted | Other Program Measures | 4612 |
| | | | | | | |

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Desalination Facility

The Mission of the Charles E. Meyer Desalination Plant is to provide a clean, safe, and reliable drinking water supply for the community.

PROGRAM ACTIVITIES

Manage the operations, maintenance, and capital modifications of the Charles E. Meyer Desalination Plant (Desal Plant) to produce reliable, local, drought-proof drinking water that meets all State and Federal drinking water standards.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------|------------|------------|----------|----------|------------|------------|------|
| Public Works Department | 0.6 | 0.6 | 1 | 1 | 1.3 | 2.3 | |
| Total | 0.6 | 0.6 | 1 | 1 | 1.3 | 2.3 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 0 | \$ 6,546,054 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▶ Intergov-Fed and State | 0 | 6,546,054 | 0 | 0 | 0 | 0 |
| ▼ Expenses | 1,756,086 | 5,512,463 | 5,819,479 | 10,117,778 | 9,608,004 | 11,086,643 |
| ▶ Salaries | 6,251 | 86,125 | 151,202 | 195,279 | 151,911 | 433,624 |
| ▶ Benefits | 455 | 37,193 | 65,858 | 81,273 | 81,105 | 152,183 |
| ▶ Allocated Costs | 0 | 33,018 | 48,531 | 187,304 | 187,304 | 225,293 |
| ▶ Supplies & Services | 26,867 | 4,202,473 | 4,481,754 | 5,444,312 | 4,978,074 | 6,065,933 |
| ▶ Capital Equip & Projects | 1,722,513 | 103,344 | 0 | 0 | 0 | 0 |
| ▶ Debt Service | 0 | 1,050,311 | 1,072,134 | 4,209,610 | 4,209,610 | 4,209,610 |
| Revenues Less Expenses | \$ -1,756,086 | \$ 1,033,591 | \$ -5,819,479 | \$ -10,117,778 | \$ -9,608,004 | \$ -11,086,643 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal |
|-------------|-------------|----------------|---------------|--|
| 1 | 5 | 5 | 3 | Promote public education of the City's water supply portfolio and the role of desalinated water via in-person and virtual to |
| 16 | 12 | 12 | 12 | Prepare and transmit 100% of monthly water orders according to the DBO contract terms to ensure reliable delivery of c |
| 100% | 100% | 94% | 100% | Ensure timely administration of contract obligations by reviewing 100% of quarterly performance guarantees with IDE Ar |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|--|------------------------|---------|-------------------------|
| 1 | 5 | 5 | 5 | Number of Excused Deliveries due to U... | Other Program Measures | 4675 | Public Works Department |
| 81 | 90 | 90 | 125 | Chemical cost per AF | Other Program Measures | 4675 | Public Works Department |
| 2203 | 3125 | 2700 | 3125 | Acre feet (AF) of water produced | Other Program Measures | 4675 | Public Works Department |
| 5660 | 5400 | 6400 | 5400 | Kilowatt Hour (kWh) per AF | Other Program Measures | 4675 | Public Works Department |

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Gibraltar Dam

Operate and maintain Gibraltar Dam and Reservoir in accordance with all dam safety standards and to maximize the City's water supply.

PROGRAM ACTIVITIES

Regulate water flow from Gibraltar Dam; observe and record reservoir levels, water flow, evaporation rate, temperature and rainfall.

Operate and maintain reservoir equipment including recorders, rainfall gauges, weirs, pumps, motors, boats, generators, flood gates, access roads, and drains; inspect, clean, and perform minor repair activities; and open flood gates.

Maintain reservoir and dam site security.

Monitor available water storage capacity of the reservoir.

Collect water and silt samples; perform routine tests on samples; analyze data from testing procedures.

Work with a variety of agencies on operations and activities and resolve issues on reservoir activities.

Successfully pass the Division of Safety of Dams Annual Inspection.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Assist Engineering with completion of bathymetric survey to continue tracking the diminishing capacity of the reservoir.

Replace reservoir that supplies water to the dam caretaker's residence.

Replace one generator at the dam caretaker facilities.

STAFFING INFORMATION

Authorized Positions



Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------|-------------|-------------|-------------|-------------|-------------|------------|------|
| Public Works Department | 2.15 | 2.15 | 2.15 | 2.15 | 2.15 | 2.2 | |
| Total | 2.15 | 2.15 | 2.15 | 2.15 | 2.15 | 2.2 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|--------------------|--------------------|--------------------|-----------------------------|--------------------|--------------------|
| Revenues | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▼ Expenses | 378,251 | 415,327 | 475,015 | 580,117 | 566,342 | 579,795 |
| ▶ Salaries | 197,062 | 189,560 | 202,808 | 232,600 | 235,724 | 241,028 |
| ▶ Benefits | 76,963 | 81,737 | 88,405 | 98,332 | 99,564 | 104,146 |
| ▶ Allocated Costs | 1,928 | 899 | 1,137 | 804 | 804 | 921 |
| ▶ Supplies & Services | 101,253 | 65,154 | 167,758 | 156,321 | 153,750 | 157,200 |
| ▶ Special Projects | 990 | 77,976 | 14,506 | 90,560 | 75,000 | 75,000 |
| ▶ Non-Capital Equipment | 56 | 0 | 401 | 1,500 | 1,500 | 1,500 |
| Revenues Less Expenses | \$ -378,251 | \$ -415,327 | \$ -475,015 | \$ -580,117 | \$ -566,342 | \$ -579,795 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|---|----------------------------------|
| 5 | 6 | 6 | 6 | Ensure a bi-monthly inspection of the Gibraltar Dam and Reservoir by City engineer... | Bi-monthly inspections |
| 261 | 200 | 200 | 200 | Log and report daily observation readings 200/220 reporting days. | Daily readings reported (days) |
| N/A | | | 12 | Roadway repair and restoration efforts to maintain emergency access. | Number of mobilizations for road |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|--|------------------------|---------|----------------------|
| N/A | | | 1 | Number of weed abatements completed annually | Other Program Measures | 4621 | Public Works Departm |
| | | | | | | | |

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Recycled Water

Provide cost-effective treatment and distribution of recycled water in accordance with State regulations in order to conserve the City's potable water supplies.

PROGRAM ACTIVITIES

Operate and maintain the City's recycled water distribution system comprised of distribution pipelines, pump stations, a reservoir, pressure reducing stations and metered service connections.

Provide assistance and ensure compliance on the proper setup on new recycled water sites.

Ensure compliance with required agreements and state regulations for users on the recycled water distribution system.

Provide guidance, training education materials, and signage for landscape and toilet flushing uses of recycled water.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Replace two recycled water system valves.

Install recycled water fill station on McCaw Avenue.

Assess condition and maintenance needs of recycled water reservoir and pump station.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------|---------|---------|---------|---------|---------|---------|------|
| Public Works Department | 4.5 | 4.5 | 4.5 | 4.5 | 5 | 4.65 | 4 |
| Total | 4.5 | 4.5 | 4.5 | 4.5 | 5 | 4.65 | 4 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| Revenues | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▼ Expenses | 1,063,208 | 1,101,576 | 1,064,892 | 1,070,447 | 1,069,925 | 1,296,570 |
| ▶ Salaries | 449,101 | 452,094 | 491,768 | 462,886 | 455,693 | 538,593 |
| ▶ Benefits | 199,202 | 212,821 | 218,887 | 219,772 | 244,980 | 270,392 |
| ▶ Allocated Costs | 6,714 | 9,179 | 11,703 | 5,654 | 5,654 | 6,430 |
| ▶ Supplies & Services | 408,191 | 427,483 | 342,534 | 382,135 | 363,598 | 481,154 |
| Revenues Less Expenses | \$ -1,063,208 | \$ -1,101,576 | \$ -1,064,892 | \$ -1,070,447 | \$ -1,069,925 | \$ -1,296,570 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual ▼ | 2022 Budget ▼ | 2022 Projected ▼ | 2023 Proposed ▼ | Goal ▼ | Measure |
|---------------|---------------|------------------|-----------------|---|-----------------------|
| | 6 | 6 | 12 | Perform maintenance of all recycled water fill stations. | Number of recycled w |
| | 79 | 79 | 79 | Perform 100% of all active recycled water site inspections, annually, to ensure compliance wit... | Number of site inspec |
| | 89 | 89 | 89 | Exercise 89 valves (100%) in the recycled water distribution system, annually. | Number of valves exer |
| | | | | | |

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Water Treatment

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

PROGRAM ACTIVITIES

Operate and maintain the Cater Water Treatment Plant to achieve compliance with State and Federal drinking water regulations.

Provide regional water treatment for the City of Santa Barbara, Montecito Water District and Carpinteria Valley Water District, supplying drinking water to the communities of Santa Barbara, Montecito, Summerland, and Carpinteria.

Operate and maintain the Ortega Groundwater Treatment Plant in accordance with State and Federal regulations.

Operate and maintain City's hydroelectric plant to generate electricity and offset City demand with diversions from Gibraltar Reservoir.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Complete design for Cater Finished Water Reservoir Resiliency Project.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-------------------------|-------------|-------------|--------------|--------------|--------------|-----------|-------|
| Public Works Department | 15.8 | 15.8 | 15.85 | 15.85 | 16.85 | 16 | |
| Total | 15.8 | 15.8 | 15.85 | 15.85 | 16.85 | 16 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Expenses | \$ 4,450,746 | \$ 4,252,270 | \$ 4,432,025 | \$ 5,073,030 | \$ 5,184,790 | \$ 5,692,653 |
| ▶ Salaries | 1,485,076 | 1,482,713 | 1,575,458 | 1,642,542 | 1,712,556 | 1,845,719 |
| ▶ Benefits | 702,498 | 754,221 | 786,106 | 869,028 | 882,695 | 944,247 |
| ▶ Allocated Costs | 125,274 | 140,786 | 155,245 | 160,739 | 160,739 | 183,224 |
| ▶ Supplies & Services | 2,070,695 | 1,805,204 | 1,830,552 | 2,318,792 | 2,355,050 | 2,617,188 |
| ▶ Non-Capital Equipment | 0 | 19,594 | 34,911 | 27,500 | 19,500 | 17,000 |
| ▶ Capital Equip & Projects | 67,203 | 49,753 | 49,753 | 54,429 | 54,250 | 85,275 |
| Revenues Less Expenses | \$ -4,450,746 | \$ -4,252,270 | \$ -4,432,025 | \$ -5,073,030 | \$ -5,184,790 | \$ -5,692,653 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal |
|-------------|-------------|----------------|---------------|---|
| 99% | 95% | 95% | 95% | Perform 95% of preventative maintenance in accordance with the annual preventative maintenance plan at the Cater Wa |
| 100% | 100% | 100% | 100% | Maintain 100% compliance with California Division of Drinking Water (DDW) Primary Water Quality Regulations. |
| | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|-------------------|
| 2% | 5% | 2% | 3% | Percent of work orders that were emergency | Other Program Measures | 4631 | Public Works Depa |
| 0 | 0 | 0 | 130 | Million gallons (MG) of water treated (Ortega Ground... | Other Program Measures | 4631 | Public Works Depa |
| 155 | 175 | 150 | 150 | Unscheduled work orders | Other Program Measures | 4631 | Public Works Depa |
| 115 | 150 | 150 | 175 | Chemical cost per million gallons (Cater) | Other Program Measures | 4631 | Public Works Depa |
| 710 | 800 | 875 | 950 | Cost per million gallons (Cater) | Other Program Measures | 4631 | Public Works Depa |
| 1478 | 1000 | 750 | 1000 | Megawatt hours per year produced from hydroelectri... | Other Program Measures | 4631 | Public Works Depa |
| N/A | | | 1048 | Total preventative maintenance work orders generate... | Other Program Measures | 4631 | Public Works Depa |
| 5588 | 4500 | 4500 | 5000 | Million gallons (MG) of water treated (Cater) | Other Program Measures | 4631 | Public Works Depa |
| | | | | | | | |

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Water Distribution

Convey water to customers in a reliable cost-effective manner and provide drinking water that meets all State and Federal regulations.

PROGRAM ACTIVITIES

Operate and maintain the City's potable water distribution system comprised of distribution pipelines, pump stations, reservoirs, pressure reducing stations and metered service connections.

Meet 100% of all applicable State and Federal requirements.

Operate and maintain the groundwater well system.

Implement and oversee the cross connection control program.

Serve as primary dispatch for all Water and Wastewater emergencies and secondary back-up for all Streets emergencies.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Assist with Transmission Main Renewal Project.

Assist with Desal Conveyance Main Project.

Provide water main design and construction support for City utility coordination projects.

Assist with constructing FY23 A and B water main replacement projects.

Assist with designing FY24 A and B water main replacement projects.

Develop Global Positioning System (GPS) data collection program.

Completion of Vista Del Monte service relocations and City easement pipeline abandonment.

Initiate assessment of Programmable Logic Controllers (PLC) for replacement planning.

Develop an air valve and blow off maintenance program.

Assist with designing of water main relocation at Los Patos / Highway 101 crossing.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Public Works Department | 32.48 | 32.48 | 32.53 | 32.53 | 32.53 | 32.35 | 32.35 |
| Total | 32.48 | 32.48 | 32.53 | 32.53 | 32.53 | 32.35 | 32.35 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|----------------------|----------------------|----------------------|-----------------------------|----------------------|----------------------|
| ▼ Revenues | \$ 6,801 | \$ 0 | \$ 40,000 | \$ 0 | \$ 0 | \$ 0 |
| ▶ Other Revenues | 0 | 0 | 40,000 | 0 | 0 | 0 |
| ▶ Internal Charges | 6,801 | 0 | 0 | 0 | 0 | 0 |
| ▼ Expenses | 7,368,981 | 7,598,237 | 8,738,723 | 8,830,766 | 9,227,577 | 9,719,395 |
| ▶ Salaries | 2,677,069 | 2,780,989 | 3,055,679 | 3,163,470 | 3,502,671 | 3,751,093 |
| ▶ Benefits | 1,207,971 | 1,262,947 | 1,414,120 | 1,511,709 | 1,653,623 | 1,731,564 |
| ▶ Allocated Costs | 913,446 | 913,973 | 943,697 | 831,182 | 831,182 | 887,456 |
| ▶ Supplies & Services | 2,251,923 | 2,422,025 | 2,960,594 | 2,850,176 | 2,781,060 | 2,890,241 |
| ▶ Special Projects | 81,150 | 40,706 | 83,958 | 125,095 | 125,000 | 125,000 |
| ▶ Non-Capital Equipment | 78,042 | 83,103 | 95,526 | 161,528 | 144,041 | 144,041 |
| ▶ Capital Equip & Projects | 159,379 | 94,495 | 185,149 | 187,606 | 190,000 | 190,000 |
| Revenues Less Expenses | \$ -7,362,180 | \$ -7,598,237 | \$ -8,698,723 | \$ -8,830,766 | \$ -9,227,577 | \$ -9,719,395 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|--|--|
| N/A | | | 104 | Perform bi-weekly bleach runs and/or facilities maintenance. | Number of bleach runs and/or facilities maintenance |
| N/A | | | 6 | Replace six distribution system isolation valves. | Number of distribution system isolation valves replaced |
| N/A | | | 775 | Inspect 775 fire hydrants. | Number of fire hydrants inspected |
| 31 | 60 | 60 | 40 | Unidirectionally flush 40 miles of water main, annually. | Number of miles of water main flushed |
| N/A | | | 3 | Perform preventative maintenance/cleaning on three of reservoirs. | Number of preventative maintenance/cleaning events |
| N/A | | | 54 | Perform preventative maintenance on Control Valves in the water distribution system. | Number of preventative maintenance events |
| 4507 | 4450 | 4450 | 4450 | Exercise 4,450 valves (60%) in the Water Distribution system annually. | Number of valves exercised |
| 100% | 100% | 100% | 100% | Respond to all reported customer concerns related to Water Distribution within 24 hours. | Percent of field responses in one work day |
| 30% | 30% | 30% | N/A | Perform preventative maintenance on Pressure Reducing Valves (PRV) in the water distribution system. | Percent of preventative maintenance events |
| | 1 | 1 | 1 | Repair water main breaks within 12 hours, 100% of the time. | Percent of water main breaks repaired within 12 hours |
| 100% | 100% | 100% | 100% | Distribute 100% of work requests from the public to Water, Wastewater, and Stormwater. | Percent of work requests created for Water, Wastewater, and Stormwater |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program |
|-------------|-------------|----------------|---------------|--|------------------------|---------|
| N/A | | | 31 | Number of Public Works Water Distribution Work Order (PBW) site visits completed | Other Program Measures | 4635 |
| 62 | 75 | 75 | 70 | Number of calls dispatched to Wastewater section | Other Program Measures | 4635 |
| N/A | | | 395 | Number of proposed development plan sets processed and reviewed | Other Program Measures | 4635 |
| 861 | 1000 | 1000 | 800 | Number of calls dispatched to Water Distribution Customer Service Representative | Other Program Measures | 4635 |

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Meter Reading

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

PROGRAM ACTIVITIES

Read approximately 27,400 water meters every 28-33 days.

Process approximately 10,000 service orders to begin and terminate service.

Maintain water meters and make recommendations for replacement.

Download daily route meter reading data to the centralized utility billing system.

Field-check new water meter installations.

Maintain and manage an active water meter inventory.

Maintain, inspect, and repair temporary fire hydrant meters.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Support system-wide Advanced Metering Infrastructure (AMI) implementation project.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------|---------|---------|---------|---------|---------|---------|------|
| Public Works Department | 5.1 | 5.1 | 5.1 | 6.1 | 6.1 | 6.55 | 6 |
| Total | 5.1 | 5.1 | 5.1 | 6.1 | 6.1 | 6.55 | 6 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| Revenues | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▼ Expenses | 720,834 | 826,110 | 690,397 | 963,514 | 1,128,260 | 1,263,421 |
| ▶ Salaries | 425,573 | 512,849 | 387,680 | 577,428 | 701,945 | 774,373 |
| ▶ Benefits | 212,059 | 230,988 | 219,844 | 299,924 | 337,164 | 377,565 |
| ▶ Allocated Costs | 52,913 | 49,014 | 52,172 | 51,301 | 51,301 | 44,583 |
| ▶ Supplies & Services | 28,942 | 32,076 | 28,813 | 30,976 | 33,850 | 61,900 |
| ▶ Non-Capital Equipment | 1,347 | 1,183 | 1,887 | 3,885 | 4,000 | 5,000 |
| Revenues Less Expenses | \$ -720,834 | \$ -826,110 | \$ -690,397 | \$ -963,514 | \$ -1,128,260 | \$ -1,263,421 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual ▼ | 2022 Budget ▼ | 2022 Projected ▼ | 2023 Proposed ▼ | Goal ▼ | Measure |
|---------------|---------------|------------------|-----------------|--|---|
| 99% | 98% | 98% | 98% | Ensure 98% of meters are read accurately on first visit. | Percent of meters read accurately on |
| 100% | 100% | 100% | 100% | Read 100% of water meters according to an approved monthly schedule. | Percent of meters read each month a |
| 100% | 100% | 100% | 100% | Respond to 100% of disconnect, start and stop service orders within one worki... | Percent of service calls responded to v |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|--|------------------------|---------|-------------------|
| 0 | 100 | 100 | 100 | Number of Commercial Customer Door Hangers for ... | Other Program Measures | 4636 | Public Works Depa |
| 114 | 120 | 120 | 120 | Number of reads on temporary fire hydrant meters | Other Program Measures | 4636 | Public Works Depa |
| 516 | 500 | 500 | 500 | Number of zero-consumption meters inspected | Other Program Measures | 4636 | Public Works Depa |
| 0 | 1500 | 1500 | 1500 | Number of meters turned off for non-payment within... | Other Program Measures | 4636 | Public Works Depa |
| 1380 | 1700 | 1700 | 1700 | Number of meter maintenance issues reported | Other Program Measures | 4636 | Public Works Depa |
| 2688 | 3000 | 3000 | 3000 | Number of High Usage Notification Door Hangers left... | Other Program Measures | 4636 | Public Works Depa |
| 5578 | 5500 | 5500 | 5500 | Meters read per month per meter reader | Other Program Measures | 4636 | Public Works Depa |
| 5207 | 6000 | 6000 | 6000 | Number of meter reads verified | Other Program Measures | 4636 | Public Works Depa |
| 334686 | 330000 | 330000 | 330000 | Meters read annually | Other Program Measures | 4636 | Public Works Depa |
| | | | | | | | |

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Water Capital

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

PROGRAM ACTIVITIES

Develop the necessary funding to facilitate the Water Capital Program.

Approve the design, plans, and specifications for Water Capital Projects.

Assist the Public Works Engineering Division in moving projects through the City's planning, environmental, and permitting processes, when appropriate.

Assist Engineering staff in the bidding, award, monitoring, and inspection of Water Capital projects through completion of construction, when appropriate.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Ensure that 80% of the performance measures for the Water System Section are met.

Complete the design for the Cater Finished Water Reservoir Resiliency Project by Spring 2023.

Complete the Desal Link Project by Winter 2023.

Complete Phase 1 Transmission Main Renewal by Winter 2023.

Complete Desal Product Water Pump Station Upgrade Project by Spring 2023.

Complete an environmental assessment for the Vic Trace Reservoir Replacement Project.

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 120,627 | \$ 19,661,599 | \$ 2,927,978 | \$ 1,456,422 | \$ 2,662,297 | \$ 1,912,297 |
| ▶ Intergov-Fed and State | 0 | 0 | 148,233 | 750,000 | 2,250,000 | 1,500,000 |
| ▶ Service Charges | 120,627 | 801,552 | 374,966 | 706,422 | 412,297 | 412,297 |
| ▶ Other Revenues | 0 | 18,860,047 | 2,404,779 | 0 | 0 | 0 |
| ▼ Expenses | 9,381,205 | 14,012,926 | 10,613,008 | 60,368,904 | 16,464,000 | 15,985,000 |
| ▶ Supplies & Services | 719,759 | 755,638 | 1,022,501 | 1,855,893 | 0 | 0 |
| ▶ Capital Equip & Projects | 8,661,445 | 13,257,288 | 9,590,507 | 58,513,011 | 16,464,000 | 15,985,000 |
| Revenues Less Expenses | \$ -9,260,577 | \$ 5,648,672 | \$ -7,685,030 | \$ -58,912,482 | \$ -13,801,703 | \$ -14,072,703 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|--|-------------------------------|
| 2.8 | 6 | 6 | 6 | Replace an average of 6 miles (2% of total system) of water main annually. | Miles of water mains replaced |
| | | | | | |

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Water Resources Laboratory

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

PROGRAM ACTIVITIES

Perform all required testing in accordance with Environmental Protection Agency (EPA) or Standard Methods approved analytical methods.

Provide laboratory services for Water, Wastewater, Engineering and other departments within the City.

Perform and complete proficiency testing required to maintain Environmental Laboratory Accreditation Program (ELAP) certification.

Provide and submit regulatory reports to the Regional Water Quality Control Board and the State Water Resources Control Board, Division of Drinking Water.

Maintain all major analytical instrumentation in accordance with Standard Methods and manufacturer recommendations.

Provide ongoing technical training to staff.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Contract with a consultant to perform the duties of a Quality Manager as required by the California Environmental Laboratory Assessment Program (ELAP) regulations. Have contract in place by December 31, 2022.

STAFFING INFORMATION

Authorized Positions



Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------|-------------|-------------|----------|----------|------------|-------------|----------|
| Public Works Department | 6.95 | 6.95 | 7 | 7 | 8.1 | 8.55 | 8 |
| Total | 6.95 | 6.95 | 7 | 7 | 8.1 | 8.55 | 8 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 87 | \$ 0 | \$ 0 | \$ 117 | \$ 0 | \$ 0 |
| ▶ Other Revenues | 87 | 0 | 0 | 117 | 0 | 0 |
| ▼ Expenses | 1,283,299 | 1,314,741 | 1,324,977 | 1,568,220 | 1,603,759 | 2,046,481 |
| ▶ Salaries | 645,013 | 626,200 | 573,268 | 647,187 | 670,615 | 928,495 |
| ▶ Benefits | 279,281 | 309,579 | 312,987 | 343,635 | 354,259 | 413,055 |
| ▶ Allocated Costs | 53,409 | 71,614 | 68,227 | 76,585 | 76,585 | 79,231 |
| ▶ Supplies & Services | 300,536 | 281,330 | 341,353 | 438,464 | 432,300 | 523,700 |
| ▶ Non-Capital Equipment | 5,061 | 26,018 | 29,142 | 26,977 | 40,000 | 72,000 |
| ▶ Capital Equip & Projects | 0 | 0 | 0 | 35,372 | 30,000 | 30,000 |
| Revenues Less Expenses | \$ -1,283,212 | \$ -1,314,741 | \$ -1,324,977 | \$ -1,568,103 | \$ -1,603,759 | \$ -2,046,481 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposex | Goal | Measure |
|-------------|-------------|----------------|---------------|---|----------------------------------|
| 95% | 100 | 1 | 1 | Submit all NPDES and Division of Drinking Water reports electronically and on time. | Percentage of reports submitted |
| 0.998 | 99% | 99% | 99% | Produce valid data from 99.9% of completed analyses. | Percent of tests with valid data |
| 26 | 26 | 22 | 26 | Inspect all Industrial Users and other permittees as required by Pretreatment Regula... | Pretreatment inspections |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|--|------------------------|---------|-------------------|
| 18 | 15 | 13 | 12 | IWP Permits issued or renewed (IU, GW and tempora... | Other Program Measures | 4741 | Public Works Depa |
| 26 | 26 | 26 | 26 | Active IWP permits | Other Program Measures | 4741 | Public Works Depa |
| 32 | 40 | 52 | 40 | Pretreatment sampling events (IU, GW and temporar... | Other Program Measures | 4741 | Public Works Depa |
| 72 | 75 | 60 | 75 | Water quality inquiries received by laboratory staff | Other Program Measures | 4741 | Public Works Depa |
| 13400 | 15000 | 12800 | 13500 | All drinking water, wastewater, pretreatment, Harbor,... | Other Program Measures | 4741 | Public Works Depa |
| 41297 | 40000 | 36500 | 40000 | Analyses performed | Other Program Measures | 4741 | Public Works Depa |
| | | | | | | | |

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Wastewater Collection

Convey wastewater to the treatment plant in a reliable and cost-effective manner, meet all applicable state and federal regulations, and protect the environment.

PROGRAM ACTIVITIES

Maintain the wastewater collection system capacity and prevent sewer over flows through regular maintenance.

Respond to stoppage and overflow calls and contain overflows in a timely manner.

Manage the Preventive Maintenance Program for the wastewater collection system.

Operate the wastewater collection system in compliance with state and federal requirements.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-------------------------|---------|---------|---------|---------|---------|---------|-------|
| Public Works Department | 19.48 | 19.48 | 17.48 | 17.48 | 17.48 | 17.75 | 17. |
| Total | 19.48 | 19.48 | 17.48 | 17.48 | 17.48 | 17.75 | 17. |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 15,766 | \$ 10,350 | \$ 24,361 | \$ 4,437 | \$ 0 | \$ 0 |
| ▶ Other Revenues | 15,766 | 10,350 | 24,361 | 4,437 | 0 | 0 |
| ▼ Expenses | 4,352,747 | 4,701,159 | 3,961,644 | 4,165,937 | 4,488,273 | 4,739,157 |
| ▶ Salaries | 1,512,088 | 1,531,154 | 1,455,667 | 1,339,600 | 1,606,407 | 1,676,327 |
| ▶ Benefits | 689,476 | 758,902 | 740,967 | 795,696 | 832,964 | 867,371 |
| ▶ Allocated Costs | 535,398 | 619,653 | 641,485 | 565,085 | 565,085 | 550,904 |
| ▶ Supplies & Services | 1,214,418 | 1,212,387 | 585,303 | 718,700 | 873,583 | 862,309 |
| ▶ Special Projects | 379,729 | 538,506 | 466,673 | 700,000 | 500,000 | 670,000 |
| ▶ Non-Capital Equipment | 21,638 | 40,558 | 44,080 | 45,000 | 45,000 | 45,000 |
| ▶ Capital Equip & Projects | 0 | 0 | 27,469 | 1,856 | 65,234 | 67,246 |
| Revenues Less Expenses | \$ -4,336,981 | \$ -4,690,809 | \$ -3,937,282 | \$ -4,161,500 | \$ -4,488,273 | \$ -4,739,157 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure |
|-------------|-------------|----------------|---------------|--|------------|
| 550 | 500 | 520 | 500 | Make 500 site inspections of Food Service Establishments for Fats, Oils and Grease Program compliance. | Number |
| 7 | 6 | 7 | 6 | Limit the number of overflows in the wastewater collection system to no more than 6. | Overflow |
| 71% | 80% | 65% | 80% | Clean scheduled pipes prior to due date pursuant to the assigned cleaning program at the mandated frequency. | Percentage |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal |
|-------------|-------------|----------------|---------------|--|
| 2372 | 0 | 50 | 0 | For Sanitary Sewer Overflow (SSO's) events, the spill volume (in gallons) reaching surface waters not recovered from water treatment |
| | 20% | 30% | 20% | Percent of total cleaning footage completed by the sewage recycling combination cleaning truck |
| 70% | 70% | 75% | 70% | Percent of sewer system (252.3 miles) cleaned by percent of sewer main geographic miles; cumulative by quarter. Each quarter |
| 19.6 | 30 | 10 | 20 | Miles of pipeline inspected and coded to PACP standards using Closed Circuit Television equipment (by both City and County) |
| 244 | 150 | 200 | 150 | Labor hours with responding to private lateral sewer discharge (PLSD) |
| 274.6 | 280 | 300 | 280 | Actual total footage recorded as miles cleaned each FY quarter. Includes multiple pipe cleaning and unscheduled events |

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Sewer Lateral Inspection Program

Educate the public on sewer lateral ownership and maintenance practices to minimize impact of private sewer spills on the environment.

PROGRAM ACTIVITIES

Manage the Sewer Lateral Inspection Program to minimize private lateral sewer discharges.

Provide resources for the public for sewer lateral maintenance and repairs.

Provide public outreach and education to program stakeholders.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Participate in six public outreach events over the year.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024 |
|-------------------------|---------|---------|---------|---------|---------|---------|------|
| Public Works Department | 0 | 0 | 3.45 | 3.45 | 3.7 | 3.35 | 3 |
| Total | 0 | 0 | 3.45 | 3.45 | 3.7 | 3.35 | 3 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| Revenues | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▼ Expenses | 0 | 58 | 760,864 | 976,206 | 1,150,038 | 1,428,362 |
| ▶ Salaries | 0 | 0 | 294,764 | 310,275 | 329,946 | 453,953 |
| ▶ Benefits | 0 | 58 | 130,871 | 160,962 | 167,142 | 213,517 |
| ▶ Allocated Costs | 0 | 0 | 0 | 260 | 260 | 352 |
| ▶ Supplies & Services | 0 | 0 | 333,668 | 496,322 | 640,190 | 753,540 |
| ▶ Non-Capital Equipment | 0 | 0 | 1,561 | 8,387 | 12,500 | 7,000 |
| Revenues Less Expenses | \$ 0 | \$ -58 | \$ -760,864 | \$ -976,206 | \$ -1,150,038 | \$ -1,428,362 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal |
|-------------|-------------|----------------|---------------|--|
| | 300 | 75 | 150 | Assist property owners with video inspections of their laterals by enrolling them in the Video Assistance Program (VAP). |
| 250 | 250 | 250 | 350 | Assist the SLIP participants with renewal of 250 lateral connections. |
| 99% | 100 | 1 | 1 | SLIP staff to review permit initiated video inspections and submit requirements within 10 calendar days after receipt of ... |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure | Program | Depa |
|-------------|-------------|----------------|---------------|--|------------------------|---------|--------|
| 21 | 50 | 50 | 50 | Number of extensions granted for SLIP case to property owners | Other Program Measures | 4722 | Public |
| N/A | | | 50 | In-person or virtual meetings with property owners to review their ... | Other Program Measures | 4722 | Public |
| | 1000 | 400 | 500 | SLIP cases completed and given Certificate of Compliance | Other Program Measures | 4722 | Public |
| 427 | 350 | 500 | 500 | Phone conversations with current SLIP participants | Other Program Measures | 4722 | Public |
| | 750 | 500 | 500 | Videos reviewed from SLIP participants | Other Program Measures | 4722 | Public |
| | 1000 | 1500 | 1000 | SLIP cases initiated (commercial, residential and permit cases) | Other Program Measures | 4722 | Public |
| 1959 | 1500 | 1800 | 1500 | Average number of active sewer lateral inspection program cases | Other Program Measures | 4722 | Public |

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Wastewater Treatment

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

PROGRAM ACTIVITIES

Operate the El Estero Water Resource Center to comply with discharge limitations as required by the Regional Water Quality Control Board (RWQCB).

Operate the El Estero Water Resource Center to assure air emission compliance with the Santa Barbara Air Pollution Control District Permit (SBAPCD).

Maintain the El Estero Water Resource Center using predictive and preventive maintenance methods.

Continue public outreach and education to inform the public of environmental benefits of the El Estero Water Resource Center process.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Maintain compliance with the NPDES and APCD permit limits during the Digester Cleaning & Dome Replacement Project.

Update software for El Estero's Electronic Operations and Maintenance Manual Application.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|-------------------------|--------------|--------------|--------------|--------------|--------------|-------------|-------------|
| Public Works Department | 22.75 | 22.75 | 22.75 | 22.75 | 22.75 | 22.8 | 22.8 |
| Total | 22.75 | 22.75 | 22.75 | 22.75 | 22.75 | 22.8 | 22.8 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 21,882,961 | \$ 23,224,678 | \$ 24,374,698 | \$ 25,653,171 | \$ 25,635,664 | \$ 27,441,554 |
| ▶ Use Of Money & Prpty | 566,959 | 580,850 | 114,733 | 217,172 | 212,317 | 241,772 |
| ▶ Service Charges | 21,315,248 | 22,641,052 | 24,259,965 | 25,413,999 | 25,418,347 | 27,194,782 |
| ▶ Other Revenues | 754 | 2,775 | 0 | 22,000 | 5,000 | 5,000 |
| ▼ Expenses | 7,924,384 | 7,966,755 | 7,531,025 | 8,059,838 | 7,472,730 | 8,527,823 |
| ▶ Salaries | 2,330,845 | 2,460,239 | 2,358,204 | 2,329,219 | 2,320,749 | 2,465,124 |
| ▶ Benefits | 1,627,141 | 1,826,698 | 1,059,822 | 1,194,397 | 1,209,701 | 1,276,290 |
| ▶ Allocated Costs | 297,232 | 320,407 | 480,878 | 379,620 | 379,620 | 389,521 |
| ▶ Supplies & Services | 3,566,096 | 3,304,012 | 3,568,434 | 4,062,062 | 3,479,660 | 4,164,888 |
| ▶ Special Projects | 45,539 | 16,558 | 8,745 | 27,628 | 25,000 | 150,000 |
| ▶ Non-Capital Equipment | 30,636 | 11,330 | 22,865 | 40,637 | 27,000 | 42,000 |
| ▶ Capital Equip & Projects | 26,895 | 27,512 | 32,077 | 26,275 | 31,000 | 40,000 |
| Revenues Less Expenses | \$ 13,958,577 | \$ 15,257,922 | \$ 16,843,673 | \$ 17,593,333 | \$ 18,162,934 | \$ 18,913,731 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual ▼ | 2022 Budget ▼ | 2022 Projected ▼ | 2023 Proposed ▼ | Goal |
|---------------|---------------|------------------|-----------------|---|
| 94% | 80% | 80% | 85% | Proactive maintenance work order hours as a percentage of all maintenance work order hours completed. |
| 74% | 75% | 75% | 75% | Completed wrench time hours as a percentage of total available craft hours for maintenance personnel. |
| 100% | 100% | 100% | 100% | Achieve 100% compliance with local air emissions standards as specified in the Santa Barbara Air Pollution Control District permit. |
| | 99% | 99% | 99% | Achieve 99.9% compliance with wastewater and recycle water discharge requirements as listed in the NPDES permit issued. |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|--------------|
| 0.51 | 50% | 50% | 50% | Percent of power provided by cogeneration | Other Program Measures | 4731 | Public Works |
| 134 | 160 | 180 | 180 | Chemical cost per million gallons of recycle water distribut... | Other Program Measures | 4731 | Public Works |
| 372 | 330 | 330 | 360 | Million gallons of recycle water distributed | Other Program Measures | 4731 | Public Works |
| 313 | 270 | 375 | 360 | Chemical cost per million gallons treated (non-recycle wat... | Other Program Measures | 4731 | Public Works |
| 401 | 400 | 390 | 400 | Biosolids chemical, hauling, and composting cost per dry ton | Other Program Measures | 4731 | Public Works |
| 2087.7 | 2100 | 2200 | 2200 | Millions of gallons of wastewater treated | Other Program Measures | 4731 | Public Works |
| 2240 | 2300 | 2400 | 2400 | Tons of Carbonaceous Biochemical Oxygen Demand (CB... | Other Program Measures | 4731 | Public Works |
| 3702 | 3700 | 3700 | 3700 | Average cost per ton of CBOD treated | Other Program Measures | 4731 | Public Works |
| 3972 | 4000 | 4200 | 4000 | Average cost per million gallons treated | Other Program Measures | 4731 | Public Works |
| 589824 | 650000 | 650000 | 700000 | Gallons of Fats, Oils and Grease (FOG) received at FOG Fac... | Other Program Measures | 4731 | Public Works |
| | | | | | | | |

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Wastewater Capital

Expedite development, design, and construction of wastewater related projects that will maintain, upgrade and enhance the infrastructure of the wastewater system in order to meet National Pollutant Discharge Elimination System permit requirements and protect the environment.

PROGRAM ACTIVITIES

Determine the work required to maintain and upgrade the City's Wastewater Treatment and Collection System infrastructure.

Develop funding to facilitate the Wastewater Capital Program.

Coordinate the management of Wastewater Capital Projects with Engineering Division staff.

Coordinate with Engineering Division staff in the bid, award, and inspection of Wastewater Capital Projects.

Monitor and expedite projects in the El Estero Water Resource Center Strategic Plan.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Complete construction of 2.56 miles of Sewer Main Rehabilitation, Replacement, Spot Repairs, and/or Capacity Improvements in Fiscal Year 2023.

Complete construction of Digester Cleaning and Piping Replacement project.

Complete design of rehabilitation and repairs required to the Chlorine Contact Chamber.

FINANCIAL INFORMATION

| Expand All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 25,270 | \$ 288,079 | \$ 128,110 | \$ 204,268 | \$ 95,376 | \$ 102,052 |
| ▶ Service Charges | 25,270 | 288,079 | 128,110 | 204,268 | 95,376 | 102,052 |
| ▼ Expenses | 3,395,053 | 4,933,187 | 4,155,173 | 10,723,439 | 5,025,000 | 4,840,000 |
| ▶ Supplies & Services | 349,616 | 415,117 | 516,000 | 508,792 | 0 | 0 |
| ▶ Special Projects | 95,875 | 58,885 | 0 | 33,372 | 0 | 0 |
| ▶ Capital Equip & Projects | 3,049,305 | 4,558,929 | 3,738,917 | 10,181,275 | 5,025,000 | 4,840,000 |
| ▶ Other | -99,744 | -99,744 | -99,744 | 0 | 0 | 0 |

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Sustainability & Resilience

Support the City's sustainability goals and build local resilience by developing innovative and equitable policy recommendations, implementing cohesive programs, services and, and projects, and fostering a collaborative approach to creating a clean, resilient, and thriving City.

About Sustainability & Resilience

The Sustainability and Resilience Department consists of two divisions: Energy and Climate and Environmental Services. The Department supports the City's sustainability and resilience goals through thoughtful and holistic policy, program and project implementation.

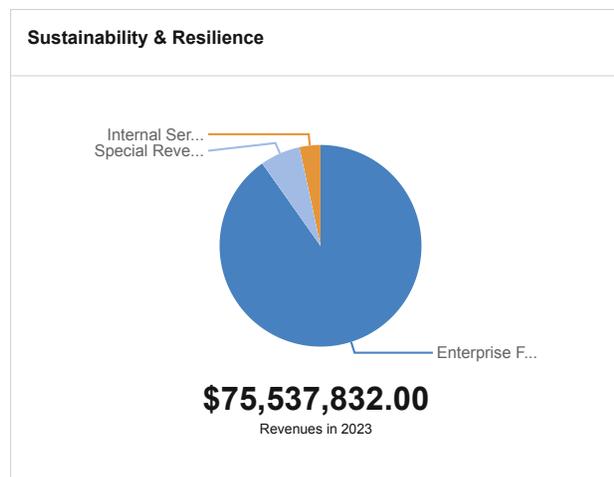
The Energy and Climate Division oversees the City's electricity supply through its community choice energy organization, Santa Barbara Clean Energy, and designs and implements policies, programs and projects that reduce local energy use and greenhouse gas emissions, build local resilience in the face of climate change, enhance local energy reliability, and develop community capacity to take climate action.

The Environmental Services Division oversees operations to ensure neighborhood vibrancy, climate resiliency, and solid waste service accountability through two programs. The CleanSB program provides services and programs for illegal dumping, litter abatement, public area trash, code enforcement, and encampment management. The Waste Zero program provides trash and recycling service management, rate setting, business outreach, regulatory compliance, and community education.

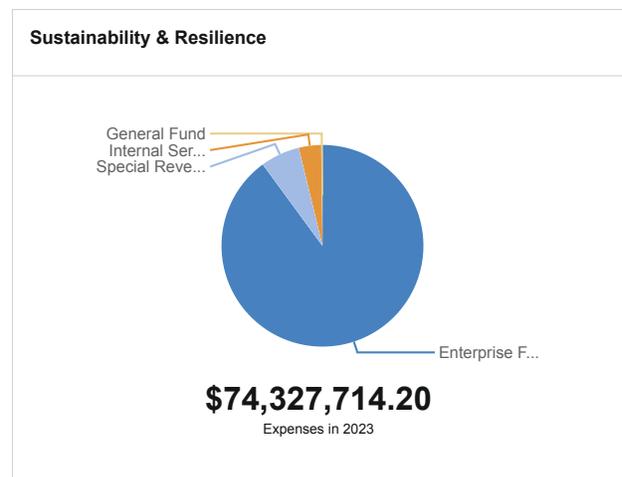
Department Financial & Staffing Summary

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 5,620,454 | \$ 4,209,666 | \$ 35,042,100 | \$ 54,082,994 | \$ 48,954,047 | \$ 75,537,832 |
| ▶ Taxes, Fees, & Fines | 3,907,619 | 3,032,167 | 3,267,126 | 4,705,962 | 4,081,044 | 5,249,658 |
| ▶ Use Of Money & Prpty | 412,473 | 367,999 | 37,618 | 133,340 | 121,590 | 160,900 |
| ▶ Intergov-Fed and State | 1,100,000 | 800,000 | 29,665 | 292,812 | 23,570 | 23,279 |
| ▶ Intergov- Local | 0 | 0 | 0 | 50,000 | 0 | 0 |
| ▶ Service Charges | 0 | 0 | 29,430,436 | 33,183,511 | 31,115,551 | 33,253,800 |
| ▶ Other Revenues | 12,695 | 9,501 | 424,794 | 13,348,298 | 11,243,221 | 34,298,625 |
| ▶ Internal Charges | 187,668 | 0 | 1,852,461 | 2,369,071 | 2,369,071 | 2,551,570 |
| ▼ Expenses | 4,885,947 | 4,806,846 | 33,954,007 | 56,277,763 | 47,091,174 | 74,327,714 |
| ▶ Salaries | 968,091 | 844,251 | 1,911,720 | 2,365,732 | 2,545,183 | 2,884,692 |
| ▶ Benefits | 446,874 | 386,911 | 928,472 | 1,185,233 | 1,296,862 | 1,364,862 |
| ▶ Allocated Costs | 303,768 | 267,472 | 739,186 | 857,990 | 851,799 | 568,771 |
| ▶ Supplies & Services | 611,273 | 603,028 | 27,002,241 | 43,033,284 | 38,725,249 | 64,657,540 |
| ▶ Special Projects | 2,896 | 3,566 | 2,316,231 | 1,937,369 | 2,349,818 | 2,560,642 |
| ▶ Non-Capital Equipment | 2,782 | 1,881 | 80,451 | 203,486 | 200,000 | 232,280 |
| ▶ Capital Equip & Projects | 2,540,903 | 2,690,190 | 962,612 | 6,665,094 | 1,125,000 | 1,650,000 |
| ▶ Debt Service | 9,361 | 9,546 | 13,094 | 29,574 | -2,737 | 408,928 |
| Revenues Less Expenses | \$ 734,507 | \$ -597,180 | \$ 1,088,093 | \$ -2,194,769 | \$ 1,862,873 | \$ 1,210,118 |

Department Revenues by Fund

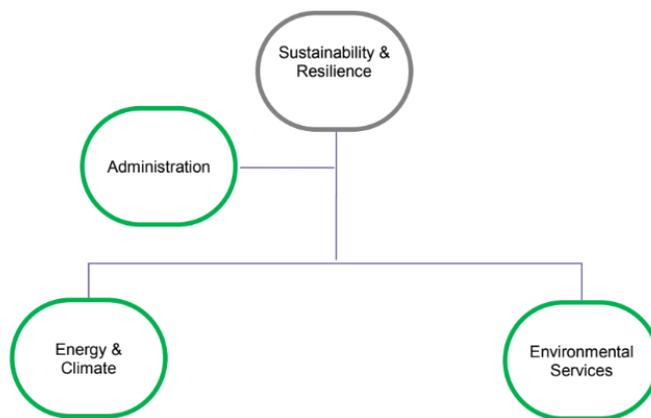


Department Expenditures by Fund



Department Organizational Chart

Organizational Program Chart



Programs

- [Solid Waste](#)
- [Energy & Climate](#)
- [Santa Barbara Clean Energy](#)

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Solid Waste

Lead through innovative and proactive solid waste management, minimize landfill disposal through waste prevention and diversion programs while ensuring reliable, efficient collection of materials.

PROGRAM ACTIVITIES

Implement solid waste programs that protect public health and the environment; remain at the forefront of material management solutions, exceeding minimum compliance with State mandates.

Develop a cost-effective solid waste management system to allow the City to maintain control of its waste stream.

Aggressively pursue long-term strategies to maximize waster eduction and prevent landfill disposal.

Provide equitable, high-value services.

Ensure exceptional collection, processing, and disposal service, coordinated program implementation, and contract compliance.

Educate the community for enhanced engagement.

Collaborate with local environmental groups to amplify program effectiveness.

Take an active role in regional and state solid waste forums, such as the Multi-Jurisdictional Solid Waste Task Group.

Advocate for state and federal environmental legislation consistent with local policies.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Expand the Clean SB program to proactively address and clean-up litter and illegal dumping in target neighborhoods citywide on an ongoing schedule.

Expand the Encampment Clean-Up program to increase response, outreach, and resolution time on reported encampments and proactively address litter and waste associated with abandoned encampments.

Conduct a Waste Characterization Study to obtain representative data on the City's current waste stream that can be used to establish future goals and programming.

Conduct a Cost of Service Study to gain a comprehensive analysis of the cost of solid waste services currently being provided to the community, and consider recommendations for proposed rates, fees, and options.

Re-launch of the Adopt-A-Block program to increase community engagement and create neighborhood improvement volunteer opportunities.

Create a public dashboard highlighting clean-up results, event calendar, photos and interactive apps to promote community involvement.

Begin SB 1383 Food Recovery implementation. Identify and notify Tier 1 generators of requirements and compliance status. Post contact information for food recovery organizations on the City website so that commercial edible food generators can identify donation recipients.

Conduct quarterly outreach campaign to promote landscape equipment battery reuse pilot drop-off and reusable 1lb propane canister coupons.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 202 |
|--|----------|----------|----------|-------------|-------------|-------------|-----|
| Sustainability and Resilience Department | 0 | 0 | 0 | 10.2 | 10.2 | 10.3 | |
| Total | 0 | 0 | 0 | 10.2 | 10.2 | 10.3 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|--------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 0 | \$ 0 | \$ 29,839,659 | \$ 33,699,808 | \$ 31,602,045 | \$ 34,140,749 |
| ▶ Taxes, Fees, & Fines | 0 | 0 | 119,574 | 170,663 | 181,044 | 532,947 |
| ▶ Use Of Money & Prpty | 0 | 0 | 9 | 36,700 | 23,645 | 44,500 |
| ▶ Intergov-Fed and State | 0 | 0 | 23,145 | 23,211 | 23,570 | 23,279 |
| ▶ Service Charges | 0 | 0 | 29,430,436 | 33,183,511 | 31,115,551 | 33,253,800 |
| ▶ Other Revenues | 0 | 0 | 266,494 | 285,723 | 258,235 | 286,223 |
| ▼ Expenses | 0 | 0 | 29,022,795 | 30,422,311 | 30,299,731 | 33,662,401 |
| ▶ Salaries | 0 | 0 | 852,620 | 960,470 | 1,007,106 | 1,174,730 |
| ▶ Benefits | 0 | 0 | 370,715 | 490,043 | 517,381 | 561,807 |
| ▶ Allocated Costs | 0 | 0 | 462,469 | 483,067 | 480,426 | 177,201 |
| ▶ Supplies & Services | 0 | 0 | 25,056,257 | 27,269,780 | 26,598,109 | 30,086,508 |
| ▶ Special Projects | 0 | 0 | 2,202,779 | 1,030,465 | 1,450,409 | 1,380,455 |
| ▶ Non-Capital Equipment | 0 | 0 | 77,955 | 188,486 | 185,000 | 219,280 |
| ▶ Debt Service | 0 | 0 | 0 | 0 | 61,300 | 62,420 |
| Revenues Less Expenses | \$ 0 | \$ 0 | \$ 816,864 | \$ 3,277,498 | \$ 1,302,314 | \$ 478,348 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|---|------------|
| N/A | | | 10 | Complete 10 City Facility solid waste audits. | Number of |
| N/A | | | 8 | Conduct 8 targeted neighborhood clean-ups. | Number of |
| N/A | | | 1 | Fulfill the annual CalRecycle recovered organic waste product procurement target. | Number of |
| N/A | | | 95% | Achieve voluntary compliance or initiate enforcement procedures on municipal code violations within 30 d... | Percentag |
| N/A | | | 95% | Respond to 95% of reports of municipal code violations within 7 business days to determine if there is a vio... | Percent of |
| N/A | | | 95% | Process 95% of reports of encampments and litter within 2 business days, including routing the appropria... | Percent of |
| | | | | | |

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Energy & Climate

Provide energy efficiency and conservation management, energy generation project management, and electric and gas utility coordination for all City departments.

PROGRAM ACTIVITIES

Provide energy management services for City departments that include energy conservation, renewable energy generation development, and energy and bill payment and auditing.

Pursue funding opportunities for energy conservation and renewable energy projects.

Provide technical support and project management for energy conservation and renewable energy projects for all City departments.

Administer the power purchase agreements for the City's alternative energy generating facilities.

Identify opportunities for savings, rebates or project funding for energy-related projects.

Manage the development of the City's Climate Action Plan updates and subsequent implementation of strategies

Coordinate and support city-wide climate change mitigation and adaptation efforts

Design and implement innovative and forward thinking strategies to reduce greenhouse gas emissions in Santa Barbara.

Coordinate at a regional scale on energy and climate efforts.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Complete the installation of a solar array and battery energy storage system at the Granada Garage by June 2023.

Complete Draft Climate Action Plan and present it to Sustainability Committee and Council by June 2023.

Complete Draft Zero Emission Vehicle Action Plan and present it to Sustainability Committee and Council by June 2023.

Streamline permitting processes for energy and building electrification projects including development of on-demand permitting for stand-alone storage and revisions to solar permitting guidelines by June 2023.

Assist other City departments in their compliance with the City's Municipal Green Building Policy including providing design support on the Police Station and Airport Terminal Expansion and Parking Structure projects.

Develop request for proposals, launch, and manage implementation projects identified in the Sea-Level Rise Adaptation Plan including development of a regional shoreline monitoring program, a wastewater and water systems vulnerability and adaptation options report, and a feasibility study for raising the Harbor breakwater, groins, and walkways.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 202 |
|--|----------|----------|----------|------------|------------|------------|-----|
| Sustainability and Resilience Department | 0 | 0 | 0 | 4.1 | 4.1 | 4.5 | |
| Total | 0 | 0 | 0 | 4.1 | 4.1 | 4.5 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 187,668 | \$ 0 | \$ 1,907,608 | \$ 2,538,672 | \$ 2,369,071 | \$ 2,551,570 |
| ▶ Intergov-Fed and State | 0 | 0 | 6,520 | 169,601 | 0 | 0 |
| ▶ Other Revenues | 0 | 0 | 48,627 | 1 | 0 | 0 |
| ▶ Internal Charges | 187,668 | 0 | 1,852,461 | 2,369,071 | 2,369,071 | 2,551,570 |
| ▼ Expenses | 255,911 | 0 | 1,776,170 | 2,792,083 | 2,468,355 | 2,666,157 |
| ▶ Salaries | 173,206 | 0 | 249,566 | 325,378 | 401,864 | 471,531 |
| ▶ Benefits | 82,596 | 0 | 153,274 | 165,752 | 218,005 | 220,454 |
| ▶ Allocated Costs | 110 | 0 | 4,103 | 62,388 | 62,388 | 60,076 |
| ▶ Supplies & Services | 0 | 0 | 1,234,538 | 1,653,910 | 1,655,569 | 1,811,922 |
| ▶ Special Projects | 0 | 0 | 24,964 | 100,000 | 145,000 | 76,034 |
| ▶ Non-Capital Equipment | 0 | 0 | 0 | 4,000 | 4,000 | 2,000 |
| ▶ Capital Equip & Projects | 0 | 0 | 109,725 | 456,515 | 100,000 | 0 |
| ▶ Debt Service | 0 | 0 | 0 | 24,140 | -118,471 | 24,140 |
| Revenues Less Expenses | \$ -68,243 | \$ 0 | \$ 131,439 | \$ -253,411 | \$ -99,284 | \$ -114,587 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|--|--|
| | 3 | 3 | 2 | Install electric vehicle charging stations. | Number of electric charging stations installed |
| N/A | | | 2 | Complete two energy efficiency projects. | Number of energy efficiency projects completed |
| N/A | | | 10 | Pursue grant funding opportunities to help fund implementation of ene... | Number of grant applications submitted |
| | | | | | |

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Santa Barbara Clean Energy

To procure clean and renewable electricity on behalf of the Santa Barbara Community.

PROGRAM ACTIVITIES

Administer the City's Community Choice Energy Program, Santa Barbara Clean Energy.

Represent the City's interests in the California Choice Energy Authority JPA.

Pursue funding opportunities for energy and climate related programs.

Manage the Community Choice Energy Council Subcommittee.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Develop two customer-based programs related to renewable energy, energy storage, energy efficiency, and/or greenhouse gas emissions reductions by June 2023.

Add two or more energy and/or climate-related product offerings via the "Library of Things" at the Central Library.

Develop a turnkey battery storage pilot program for commercial customers by June 2023.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|--|---------|---------|---------|---------|---------|---------|---------|
| Sustainability and Resilience Department | 0 | 0 | 0 | 1.1 | 1.1 | 2.65 | |
| Total | 0 | 0 | 0 | 1.1 | 1.1 | 2.65 | |

FINANCIAL INFORMATION

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Waterfront

Provide the community with a quality Waterfront for recreation and commercial use, along with mooring and landside services for boating and nautical activities.

About the Waterfront

The Waterfront Department is responsible for managing approximately 252 acres of tidelands and submerged lands encompassing the Harbor and Stearns Wharf. The Waterfront Department is an enterprise fund and operates from revenues generated from the resources it manages; primarily lease revenue, slip fees, and parking fees.

There are a total of 1,143 slips in the Harbor, about 10% of which are used by commercial fishermen and 90% by recreational boaters and others that are all subject to slip permits. The Harbor business/commercial area includes nine major buildings, all of which are owned by the City, including the Waterfront Center, the largest building in the area.

While the Harbor area is a mixture of ocean dependent, ocean-related, and visitor-serving uses, the Wharf's primary commercial uses include restaurants, retail shops, a bait and tackle store, and limited office space.

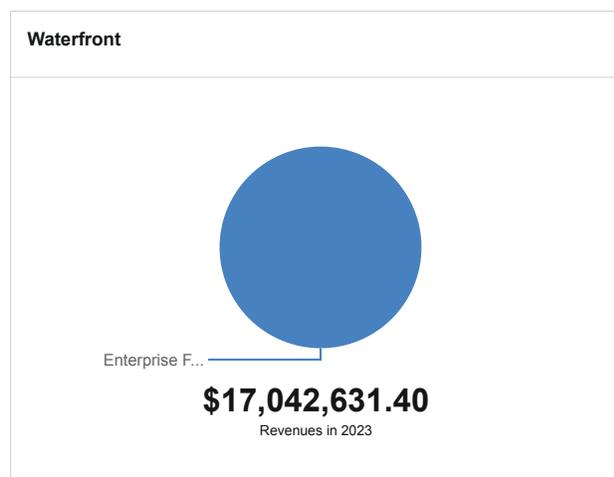
The Waterfront Department also operates eight parking lots along Cabrillo Boulevard between Leadbetter Beach and East Beach.

The Waterfront Department is budgeted in the Waterfront Fund.

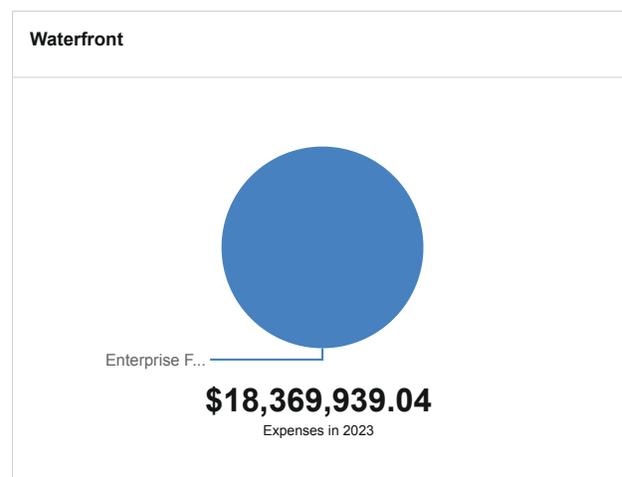
Department Financial & Staffing Summary

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 15,408,956 | \$ 14,972,250 | \$ 15,738,506 | \$ 15,788,000 | \$ 15,663,746 | \$ 17,042,631 |
| ▶ Use Of Money & Prpty | 5,657,840 | 5,405,877 | 5,218,519 | 5,248,000 | 5,124,690 | 5,611,516 |
| ▶ Intergov-Fed and State | 28,649 | 15,501 | 49,630 | 0 | 0 | 0 |
| ▶ Intergov- Local | 250 | 0 | 0 | 0 | 0 | 0 |
| ▶ Service Charges | 9,365,885 | 9,137,759 | 10,270,905 | 9,924,200 | 9,909,164 | 10,647,895 |
| ▶ Other Revenues | 356,332 | 413,113 | 199,452 | 615,800 | 629,892 | 783,220 |
| ▼ Expenses | 14,323,615 | 13,848,966 | 13,216,317 | 16,156,772 | 16,850,988 | 18,369,939 |
| ▶ Salaries | 4,258,448 | 4,313,384 | 4,359,762 | 4,993,765 | 4,985,686 | 5,448,917 |
| ▶ Benefits | 2,502,152 | 2,738,477 | 2,413,129 | 2,579,187 | 2,722,267 | 2,848,854 |
| ▶ Allocated Costs | 1,499,656 | 1,552,319 | 1,594,108 | 1,736,554 | 1,736,554 | 2,166,486 |
| ▶ Supplies & Services | 2,906,009 | 2,931,645 | 2,973,625 | 3,090,093 | 3,521,435 | 3,644,291 |
| ▶ Special Projects | 510,651 | 346,476 | 174,665 | 173,601 | 205,301 | 243,000 |
| ▶ Non-Capital Equipment | 42,292 | 135,104 | 69,956 | 102,000 | 131,370 | 146,550 |
| ▶ Capital Equip & Projects | 1,745,804 | 1,079,002 | 931,709 | 1,439,697 | 1,407,500 | 1,732,500 |
| ▶ Debt Service | 818,700 | 712,655 | 659,460 | 2,041,875 | 2,140,875 | 2,139,340 |
| ▶ Other | 39,903 | 39,903 | 39,903 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ 1,085,341 | \$ 1,123,284 | \$ 2,522,189 | \$ -368,772 | \$ -1,187,242 | \$ -1,327,308 |

Department Revenues by Fund

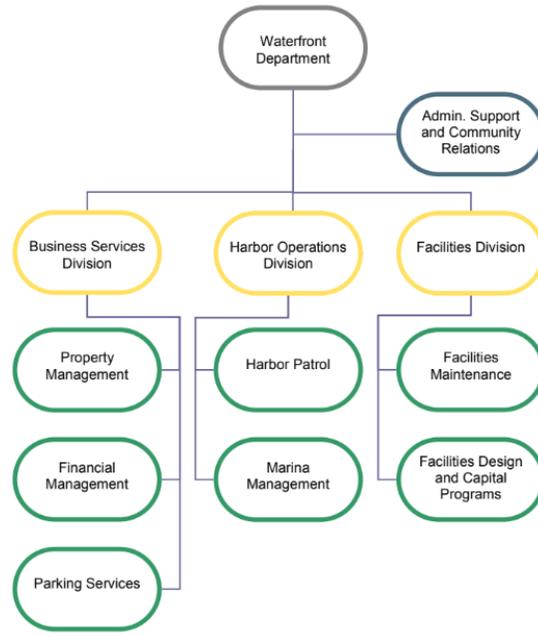


Department Expenditures by Fund



Department Organizational Chart

Program Organization Chart



Programs

- [Waterfront Administration](#)
- [Waterfront Property Management](#)
- [Financial Management](#)
- [Parking Services](#)
- [Harbor Patrol](#)
- [Marina Management](#)
- [Facilities Design & Capital Programs](#)
- [Waterfront Facilities Maintenance](#)

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Waterfront

Provide the community with a quality Waterfront for recreation and commercial use, along with mooring and landside services for boating activities.

About the Waterfront

The Waterfront Department is responsible for managing approximately 252 acres of tidelands and submerged lands encompassing the Harbor and Stearns Wharf. The Waterfront Department is an enterprise fund and operates from revenues generated from the resources it manages; primarily lease revenue, slip fees, and parking fees.

There are a total of 1,143 slips in the Harbor, about 10% of which are used by commercial fishermen and 90% by recreational boaters and others that are all subject to slip permits. The Harbor business/commercial area includes nine major buildings, all of which are owned by the City, including the Waterfront Center, the largest building in the area.

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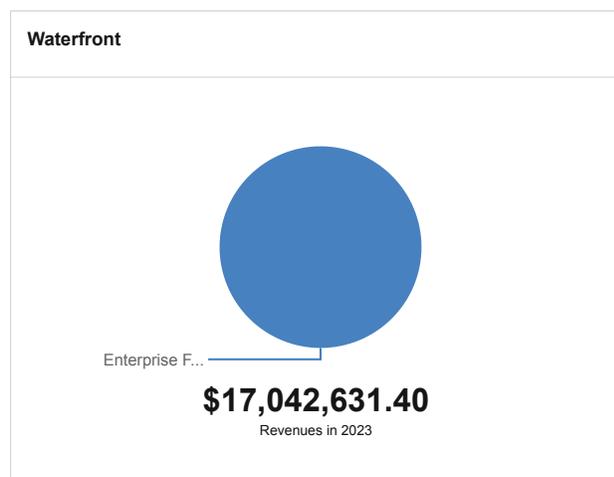
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The Waterfront Department is budgeted in the Waterfront Fund.

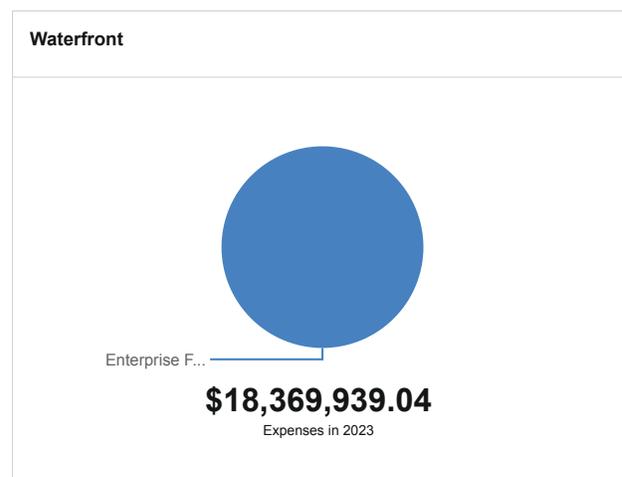
Department Financial & Staffing Summary

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 15,408,956 | \$ 14,972,250 | \$ 15,738,506 | \$ 15,788,000 | \$ 15,663,746 | \$ 17,042,631 |
| ▶ Use Of Money & Prpty | 5,657,840 | 5,405,877 | 5,218,519 | 5,248,000 | 5,124,690 | 5,611,516 |
| ▶ Intergov-Fed and State | 28,649 | 15,501 | 49,630 | 0 | 0 | 0 |
| ▶ Intergov- Local | 250 | 0 | 0 | 0 | 0 | 0 |
| ▶ Service Charges | 9,365,885 | 9,137,759 | 10,270,905 | 9,924,200 | 9,909,164 | 10,647,895 |
| ▶ Other Revenues | 356,332 | 413,113 | 199,452 | 615,800 | 629,892 | 783,220 |
| ▼ Expenses | 14,323,615 | 13,848,966 | 13,216,317 | 16,156,772 | 16,850,988 | 18,369,939 |
| ▶ Salaries | 4,258,448 | 4,313,384 | 4,359,762 | 4,993,765 | 4,985,686 | 5,448,917 |
| ▶ Benefits | 2,502,152 | 2,738,477 | 2,413,129 | 2,579,187 | 2,722,267 | 2,848,854 |
| ▶ Allocated Costs | 1,499,656 | 1,552,319 | 1,594,108 | 1,736,554 | 1,736,554 | 2,166,486 |
| ▶ Supplies & Services | 2,906,009 | 2,931,645 | 2,973,625 | 3,090,093 | 3,521,435 | 3,644,291 |
| ▶ Special Projects | 510,651 | 346,476 | 174,665 | 173,601 | 205,301 | 243,000 |
| ▶ Non-Capital Equipment | 42,292 | 135,104 | 69,956 | 102,000 | 131,370 | 146,550 |
| ▶ Capital Equip & Projects | 1,745,804 | 1,079,002 | 931,709 | 1,439,697 | 1,407,500 | 1,732,500 |
| ▶ Debt Service | 818,700 | 712,655 | 659,460 | 2,041,875 | 2,140,875 | 2,139,340 |
| ▶ Other | 39,903 | 39,903 | 39,903 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ 1,085,341 | \$ 1,123,284 | \$ 2,522,189 | \$ -368,772 | \$ -1,187,242 | \$ -1,327,308 |

Department Revenues by Fund

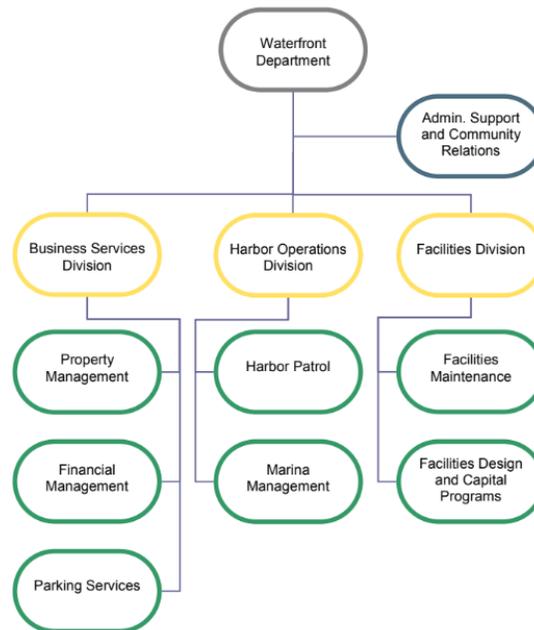


Department Expenditures by Fund



Department Organizational Chart

Program Organization Chart



Programs

- [Waterfront Administration](#)
- [Waterfront Property Management](#)
- [Financial Management](#)
- [Parking Services](#)
- [Harbor Patrol](#)
- [Marina Management](#)
- [Facilities Design & Capital Programs](#)
- [Waterfront Facilities Maintenance](#)



Waterfront Administration

Provide the community with a quality Waterfront for recreation and commercial use, along with mooring and landside services for boating activities.

PROGRAM ACTIVITIES

Provide overall direction for the Waterfront Department.

Provide information about the department and special events in the Waterfront to the public.

Provide staff support to the Harbor Commission.

Provide representation before local, state, and federal agencies.

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

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Coordinate Stearns Wharf 150th Anniversary planning, outreach and events

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|-----------------------|------------|------------|-------------|-------------|-------------|------------|------------|
| Waterfront Department | 5.6 | 5.6 | 5.73 | 5.73 | 5.38 | 5.6 | 5.6 |
| Total | 5.6 | 5.6 | 5.73 | 5.73 | 5.38 | 5.6 | 5.6 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 250 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| ▶ Intergov- Local | 250 | 0 | 0 | 0 | 0 | 0 |
| ▼ Expenses | 2,992,566 | 2,821,620 | 2,480,220 | 2,601,340 | 2,780,159 | 3,254,911 |
| ▶ Salaries | 476,297 | 410,795 | 590,117 | 599,340 | 603,340 | 630,432 |
| ▶ Benefits | 682,574 | 765,394 | 368,574 | 351,116 | 351,116 | 349,737 |
| ▶ Allocated Costs | 1,237,989 | 1,283,645 | 1,314,288 | 1,419,013 | 1,419,013 | 1,845,793 |
| ▶ Supplies & Services | 123,243 | 123,264 | 128,888 | 139,560 | 181,669 | 176,575 |
| ▶ Special Projects | 387,291 | 213,122 | 28,150 | 29,936 | 61,636 | 70,000 |
| ▶ Non-Capital Equipment | 26,208 | 22,887 | 47,691 | 60,000 | 61,010 | 80,000 |
| ▶ Debt Service | 58,964 | 2,513 | 2,513 | 2,375 | 102,375 | 102,375 |
| Revenues Less Expenses | \$ -2,992,316 | \$ -2,821,620 | \$ -2,480,220 | \$ -2,601,340 | \$ -2,780,159 | \$ -3,254,911 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|---|------------------------------|
| 3 | 6 | 3 | 5 | Support Waterfront businesses and encourage visitation by coordinating and supportin... | City-sponsored events coordi |
| 12 | 15 | 15 | 15 | Share Waterfront news, updates, and events with community. | Number of City News in Brief |
| 3 | 3 | 3 | 4 | Communicate harbor news and information with boating public through DockLines new... | Number of newsletters publis |
| 87% | 80% | 80% | 80% | Ensure Waterfront staff are prepared to respond to public and/or staff emergency nee... | Percentage of Waterfront per |
| 75% | 85% | 85% | 85% | Ensure Department program objectives are achieved. | Percent of department perfor |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|-----------------------|
| 3 | 2 | 2 | 2 | Presentations to other agencies conducted | Other Program Measures | 8111 | Waterfront Department |
| 0 | 4 | 10 | 4 | Merchant Associations meetings attended | Other Program Measures | 8111 | Waterfront Department |
| 4 | 6 | 6 | 6 | Department press releases issued | Other Program Measures | 8111 | Waterfront Department |
| 9 | 6 | 6 | 6 | Professional organization meetings and eve... | Other Program Measures | 8111 | Waterfront Department |
| 10 | 9 | 9 | 9 | Harbor Commission meetings held | Other Program Measures | 8111 | Waterfront Department |
| 8 | 10 | 10 | 10 | Inter-Agency meetings attended (Local, Sta... | Other Program Measures | 8111 | Waterfront Department |
| 11 | 15 | 15 | 15 | Film shoots processed | Other Program Measures | 8111 | Waterfront Department |
| 34 | 25 | 25 | 25 | Media contacts (responded to or made) | Other Program Measures | 8111 | Waterfront Department |
| 0 | 90000 | 40000 | 35000 | Cruise ship passengers served | Other Program Measures | 8111 | Waterfront Department |
| | | | | | | | |

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Waterfront Property Management

Manage Waterfront leases, ensuring that the public receives a high level of service and the department receives market value rents.

PROGRAM ACTIVITIES

Administer leases and other business agreements.

Negotiate agreements with new and existing tenants on Stearns Wharf and in the Harbor commercial area.

Ensure tenants receive the services entitled under their agreements.

Support Wharf Merchants Association by monitoring number of pedestrians entering Stearns Wharf via a thermal imaging system. Compile data monthly and provide to Wharf Merchants Association.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Develop and refine a marketing campaign and budget for Wharf and Harbor Merchants that maximizes exposure of Wharf and Harbor both locally and regionally.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-----------------------|---------|---------|---------|---------|---------|---------|-------|
| Waterfront Department | 1.55 | 1.55 | 1.55 | 1.55 | 1.25 | 1.55 | 1. |
| Total | 1.55 | 1.55 | 1.55 | 1.55 | 1.25 | 1.55 | 1. |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 5,612,075 | \$ 5,388,578 | \$ 5,249,851 | \$ 5,650,000 | \$ 5,545,073 | \$ 6,134,786 |
| ▶ Use Of Money & Prpty | 5,273,217 | 5,077,768 | 5,173,346 | 5,135,000 | 5,030,000 | 5,492,316 |
| ▶ Service Charges | 50,069 | 43,688 | 45,273 | 40,000 | 39,302 | 40,000 |
| ▶ Other Revenues | 288,789 | 267,122 | 31,232 | 475,000 | 475,771 | 602,470 |
| ▼ Expenses | 405,426 | 412,717 | 307,531 | 375,561 | 443,782 | 482,267 |
| ▶ Salaries | 146,148 | 153,570 | 169,673 | 168,552 | 167,395 | 147,031 |
| ▶ Benefits | 71,495 | 77,641 | 82,998 | 94,078 | 94,078 | 81,898 |
| ▶ Allocated Costs | 4,658 | 5,949 | 6,092 | 6,830 | 6,830 | 6,528 |
| ▶ Supplies & Services | 183,125 | 175,557 | 48,768 | 106,101 | 175,479 | 246,811 |
| Revenues Less Expenses | \$ 5,206,649 | \$ 4,975,861 | \$ 4,942,320 | \$ 5,274,439 | \$ 5,101,291 | \$ 5,652,519 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure | Pr |
|-------------|-------------|----------------|---------------|--|--------------------------------------|----|
| 0 | 5 | 5 | 5 | Maintain accurate sales reporting by auditing percentage rent leases an... | Percentage rent leases audited | 81 |
| 94% | 95% | 95% | 95% | Renew Business Activities Permits (BAPs) by September 1, 2022. | Percent of BAPs renewed by Septem... | 81 |
| 53% | 95% | 95% | 95% | Collect base rents by due date in lease. | Percent of base rents collected | 81 |
| 10767 | 80000 | 64000 | 64000 | Support tenants' sales through department funded marketing and pro... | Total marketing expenditures | 81 |
| | | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal | Measure | Program | Depa |
|-------------|-------------|----------------|---------------|---|------------------------|---------|-------|
| 61 | 61 | 61 | 61 | Lease contracts managed | Other Program Measures | 8112 | Water |
| 69 | 65 | 65 | 65 | Business Activity Permits renewed by September 1 | Other Program Measures | 8112 | Water |
| 69 | 70 | 65 | 65 | Business Activity Permits managed | Other Program Measures | 8112 | Water |
| 656506 | 795000 | 600000 | 795000 | Monitor number of pedestrians entering Stearns Wharf via therm... | Other Program Measures | 8112 | Water |

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Financial Management

Support the Waterfront Department by staying within budget and processing revenue and expenditures accurately.

PROGRAM ACTIVITIES

Prepare financial plan for department revenues and expenditures.

Approve and facilitate payment of department expenses.

Receive and process fees collected by department.

Monitor and analyze department revenues and expenses.

Ensure department expenditures are within budget.

Accurately prepare and send out approximately 13,000 slip/tenant billing statements per year.

Maintain approximately 600 monthly ACH accounts to facilitate automatic payments.

Send out approximately 450 e-statements per month.

Maintain all aspects of point-of-sale system.

Maintain all aspects of accounts receivable system.

Bill Slipholders for utilities.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Assist in selection and implementation of a new marina management software system that integrates web-based customer functionality, as well as combines the existing systems, for a more robust and easier to maintain software package to facilitate ongoing harbor operations.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|----------|
| Waterfront Department | 1.75 | 1.75 | 1.75 | 1.75 | 2.25 | 1.75 | 1 |
| Total | 1.75 | 1.75 | 1.75 | 1.75 | 2.25 | 1.75 | 1 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 371,461 | \$ 312,964 | \$ 43,707 | \$ 107,300 | \$ 89,945 | \$ 112,700 |
| ▶ Use Of Money & Prpty | 371,461 | 312,964 | 43,707 | 107,300 | 89,945 | 112,700 |
| ▼ Expenses | 362,986 | 376,183 | 430,744 | 459,705 | 504,564 | 559,168 |
| ▶ Salaries | 137,883 | 152,410 | 177,173 | 170,396 | 168,196 | 225,064 |
| ▶ Benefits | 70,927 | 79,115 | 82,458 | 93,199 | 93,199 | 121,111 |
| ▶ Allocated Costs | 5,813 | 6,041 | 5,787 | 6,655 | 6,655 | 7,618 |
| ▶ Supplies & Services | 148,364 | 138,617 | 165,326 | 189,455 | 236,514 | 205,376 |
| Revenues Less Expenses | \$ 8,475 | \$ -63,219 | \$ -387,037 | \$ -352,405 | \$ -414,619 | \$ -446,468 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal |
|-------------|-------------|----------------|---------------|--|
| 100% | 99% | 99% | 100% | Ensure that Business Office cash drawers are balanced daily. |
| | 95% | 95% | 95% | Provide systems maintenance and operational upkeep of Total Marina Management software program. |
| 52% | 60% | 55% | 60% | Encourage slipholders and tenants to sign up for e-statements and alternative payment mechanisms to improve staff e... |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual ▾ | 2022 Budget ▾ | 2022 Projected ▾ | 2023 Proposed ▾ | Goal ▾ | Measure ▾ | Program ▾ | Department |
|---------------|---------------|------------------|-----------------|--|------------------------|-----------|-----------------|
| 48% | 50% | 50% | 50% | Percent of total statements sent as e-statements | Other Program Measures | 8113 | Waterfront Depa |
| | | | | | | | |

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Parking Services

Provide competitively priced parking that is convenient, clean, and meets the needs of the community and its visitors.

PROGRAM ACTIVITIES

Staff and operate 8 parking lots throughout the Waterfront area.

Monitor and collect revenue at 6 Self-Pay parking lots.

Staff and operate one 24-hour parking lot 365 days per year.

Ensure daily audit procedures are being followed.

Support various special events in public parking lots.

Maintain active outreach and marketing program to promote the sale of annual Waterfront parking permits.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|-----------------------|------------|------------|------------|------------|-------------|------------|------------|
| Waterfront Department | 3.1 | 3.1 | 4.1 | 4.1 | 4.25 | 4.1 | 4.1 |
| Total | 3.1 | 3.1 | 4.1 | 4.1 | 4.25 | 4.1 | 4.1 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 2,787,951 | \$ 2,467,102 | \$ 2,886,813 | \$ 3,000,000 | \$ 2,999,109 | \$ 3,480,825 |
| ▶ Service Charges | 2,781,843 | 2,467,188 | 2,883,308 | 2,999,200 | 2,999,109 | 3,480,825 |
| ▶ Other Revenues | 6,108 | -87 | 3,505 | 800 | 0 | 0 |
| ▼ Expenses | 954,972 | 1,022,393 | 1,080,905 | 1,167,577 | 1,216,583 | 1,300,340 |
| ▶ Salaries | 649,794 | 616,864 | 700,784 | 785,875 | 773,606 | 835,528 |
| ▶ Benefits | 123,194 | 152,619 | 173,080 | 160,642 | 197,404 | 217,899 |
| ▶ Allocated Costs | 58,749 | 63,996 | 67,043 | 71,654 | 71,654 | 70,618 |
| ▶ Supplies & Services | 113,249 | 113,474 | 128,615 | 124,406 | 148,919 | 156,295 |
| ▶ Non-Capital Equipment | 9,986 | 75,440 | 11,384 | 25,000 | 25,000 | 20,000 |
| Revenues Less Expenses | \$ 1,832,979 | \$ 1,444,709 | \$ 1,805,908 | \$ 1,832,423 | \$ 1,782,526 | \$ 2,180,485 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|---|-------------------|
| 7 | 4 | 4 | 4 | Maintain a high standard of customer service by holding at least one Waterfront Parking staff traini... | Number of trainin |
| 37% | 40% | 39% | 40% | Maintain an annual operating expense of not more than 40% of revenue collected. | Operating expens |
| 100% | 95% | 95% | 95% | Respond to parking equipment maintenance issues within 30 minutes of notification in order to effe... | Percent of mainte |
| 100% | 95% | 95% | 95% | Return customer phone calls within the first 24 hours. | Percent of phone |
| 523075 | 600000 | 538290 | 600000 | Ensure annual parking permit revenue of at least \$575,000. | Total permit reve |
| | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department | |
|-------------|-------------|----------------|---------------|--|------------------------|---------|-----------------------|--|
| 99% | 99% | 99% | 99% | Accuracy rate of cash drawers | Other Program Measures | 8121 | Waterfront Department | |
| 9 | 100 | 100 | 100 | Number of special events supported | Other Program Measures | 8121 | Waterfront Department | |
| 10053 | 8000 | 8000 | 8000 | Number of collection fee notices issued i... | Other Program Measures | 8121 | Waterfront Department | |
| 2150 | 9700 | 9700 | 9700 | Boat trailer entry tickets distributed | Other Program Measures | 8121 | Waterfront Department | |
| 176117 | 160000 | 160000 | 160000 | Harbor entry tickets distributed | Other Program Measures | 8121 | Waterfront Department | |
| 265664 | 275000 | 275000 | 275000 | Self-pay lot transactions | Other Program Measures | 8121 | Waterfront Department | |
| 300712 | 280000 | 280000 | 280000 | Wharf entry tickets distributed | Other Program Measures | 8121 | Waterfront Department | |
| | | | | | | | | |

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FINANCIAL INFORMATION

| Expand All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Expenses | \$ 2,292,134 | \$ 2,394,016 | \$ 2,494,420 | \$ 2,833,618 | \$ 2,834,239 | \$ 3,018,790 |
| ▶ Salaries | 1,294,331 | 1,311,632 | 1,344,459 | 1,537,649 | 1,515,149 | 1,626,933 |
| ▶ Benefits | 759,710 | 822,107 | 902,795 | 1,013,446 | 1,013,446 | 1,066,154 |
| ▶ Allocated Costs | 58,652 | 58,516 | 55,635 | 62,704 | 62,704 | 62,977 |
| ▶ Supplies & Services | 67,096 | 63,524 | 73,835 | 101,154 | 106,415 | 120,975 |
| ▶ Special Projects | 109,659 | 112,949 | 116,338 | 118,665 | 118,665 | 123,000 |
| ▶ Non-Capital Equipment | 2,686 | 25,287 | 1,358 | 0 | 17,860 | 18,750 |
| Revenues Less Expenses | \$ -2,292,134 | \$ -2,394,016 | \$ -2,494,420 | \$ -2,833,618 | \$ -2,834,239 | \$ -3,018,790 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Pro |
|-------------|-------------|----------------|---------------|---|---------------------------------------|-----|
| 100 | 80 | 80 | 80 | Achieve an average of 80 training hours per Harbor Patrol Officer, including... | Average training hours per officer | 813 |
| 1292 | 1500 | 1500 | 1500 | Perform boat patrols in Waterfront jurisdiction. | Boat patrols | 813 |
| 2644 | 3000 | 2500 | 3000 | Perform foot patrols throughout Waterfront. | Foot patrols | 813 |
| 8 | 4 | 4 | 4 | Coordinate joint-agency response drills in the harbor. | Joint agency drills conducted. | 813 |
| 2175 | 2500 | 2500 | 2500 | Perform motor patrols of Waterfront district. | Motor patrols | 813 |
| 33 | 25 | 10 | 25 | Enhance public relations by conducting class tours, media interviews, or oth... | Number of class tours or public re... | 813 |
| 98% | 95% | 95% | 95% | Respond to in-harbor emergencies within five minutes. | Percent of five-minute response t... | 813 |
| | | | | | | |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department | Count |
|-------------|-------------|----------------|---------------|---------------------------------------|------------------------|---------|-----------------------|-------|
| 25 | 6 | 6 | 6 | Fire Service emergency responses | Other Program Measures | 8131 | Waterfront Department | 115 |
| 54 | 80 | 80 | 80 | Emergency vessel tows | Other Program Measures | 8131 | Waterfront Department | 115 |
| 130 | 95 | 95 | 95 | Emergency responses outside of ... | Other Program Measures | 8131 | Waterfront Department | 115 |
| 334 | 120 | 120 | 120 | Emergency responses inside of ha... | Other Program Measures | 8131 | Waterfront Department | 115 |
| 282 | 150 | 150 | 150 | Medical emergency responses | Other Program Measures | 8131 | Waterfront Department | 116 |
| 106 | 160 | 150 | 160 | Arrests | Other Program Measures | 8131 | Waterfront Department | 116 |
| 180 | 200 | 200 | 200 | Non-emergency (courtesy) vessel... | Other Program Measures | 8131 | Waterfront Department | 116 |
| 0 | 300 | 300 | 300 | Hours lost due to injury | Other Program Measures | 8131 | Waterfront Department | 116 |
| 33 | 500 | 500 | 500 | Marine sanitation device inspectio... | Other Program Measures | 8131 | Waterfront Department | 116 |
| 611 | 700 | 700 | 700 | Parking citations | Other Program Measures | 8131 | Waterfront Department | 116 |
| 1695 | 2000 | 2000 | 2000 | Calls for service | Other Program Measures | 8131 | Waterfront Department | 116 |
| 1775 | 2250 | 2250 | 2250 | Enforcement contacts | Other Program Measures | 8131 | Waterfront Department | 116 |
| | | | | | | | | |

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Marina Management

Efficiently manage and administer full professional services to the boating public, harbor users, slip permittees, fishermen, visitors and the community at large.

PROGRAM ACTIVITIES

Manage a 1,143-slip marina and associated facilities.

Coordinate Waterfront events including Parade of Lights, Harbor & Seafood Festival, Fourth of July, cruise ship visits, and U.S. Navy ship visits.

Pursue measures and undertake activities directed at maintaining a clean ocean environment in the Harbor.

Measure vessels, facilitate slip assignments and slip transfers, and accommodate visitors.

Administer permit process for skiffs, catamarans, outrigger canoes, and small sailboats.

Maintain office space and staff to facilitate services to the boating public, harbor users, and visitors.

Support Clean Marina Program by conducting annual seafloor debris clean-up (Operation Clean Sweep Event).

Accommodate cruise ship visits by working with cruise ship lines, government agencies, and community hospitality organizations.

STAFFING INFORMATION

Authorized Positions

Data

Summary Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-----------------------|------------|------------|------------|------------|------------|------------|-------|
| Waterfront Department | 2.5 | 2.5 | 2.5 | 2.5 | 3.5 | 2.5 | |
| Total | 2.5 | 2.5 | 2.5 | 2.5 | 3.5 | 2.5 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------------|---------------------|---------------------|---------------------|-----------------------------|---------------------|---------------------|
| ▼ Revenues | \$ 6,621,376 | \$ 6,772,993 | \$ 7,510,076 | \$ 7,025,000 | \$ 7,024,874 | \$ 7,307,820 |
| ▶ Intergov-Fed and State | 25,967 | 33 | 25,151 | 0 | 0 | 0 |
| ▶ Service Charges | 6,533,974 | 6,626,883 | 7,342,324 | 6,885,000 | 6,870,753 | 7,127,070 |
| ▶ Other Revenues | 61,435 | 146,077 | 142,602 | 140,000 | 154,121 | 180,750 |
| ▼ Expenses | 319,108 | 244,420 | 266,440 | 434,504 | 413,191 | 536,709 |
| ▶ Salaries | 152,492 | 109,775 | 136,884 | 187,167 | 187,851 | 267,094 |
| ▶ Benefits | 81,667 | 76,518 | 77,673 | 122,065 | 121,720 | 146,388 |
| ▶ Allocated Costs | 21,047 | 21,448 | 21,281 | 15,825 | 15,825 | 14,877 |
| ▶ Supplies & Services | 63,902 | 36,679 | 30,602 | 44,750 | 55,295 | 50,850 |
| ▶ Special Projects | 0 | 0 | 0 | 25,000 | 25,000 | 50,000 |
| ▶ Capital Equip & Projects | 0 | 0 | 0 | 39,697 | 7,500 | 7,500 |
| Revenues Less Expenses | \$ 6,302,268 | \$ 6,528,574 | \$ 7,243,636 | \$ 6,590,496 | \$ 6,611,683 | \$ 6,771,112 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposer | Goal |
|-------------|-------------|----------------|---------------|---|
| 5 | 3 | 3 | 3 | Disseminate information on clean marina practices to boaters in Santa Barbara Harbor via articles in department newsletter. |
| 52% | 90% | 90% | 90% | Process slip trades, transfers, live-aboard permits or wait-list assignments within 10 working days of application completion. |
| 100% | 95% | 95% | 95% | Process visitor slip assignments within 15 minutes of vessel arrival at the harbor. |
| 1 | 1 | 1 | 1 | Prepare an annual Marina Fee Survey for the fiscal year budget cycle, which includes Santa Barbara Harbor and other California harbors. |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|--|------------------------|---------|-----------------------|
| 1 | 5 | 5 | 5 | Vessels aground or sunk in City waters | Other Program Measures | 8141 | Waterfront Department |
| 39 | 40 | 40 | 40 | Catamaran permits issued | Other Program Measures | 8141 | Waterfront Department |
| 55 | 55 | 55 | 55 | West Beach permits issued | Other Program Measures | 8141 | Waterfront Department |
| 209 | 175 | 175 | 175 | Slip permit trades and transfers. Slip permit waitlis... | Other Program Measures | 8141 | Waterfront Department |
| 3000 | 10000 | 10000 | 10000 | Cost to dispose of vessels grounded or sunk in City ... | Other Program Measures | 8141 | Waterfront Department |
| 18096 | 15000 | 15000 | 15000 | Visitor slip occupancy days per year | Other Program Measures | 8141 | Waterfront Department |
| | | | | | | | |

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Facilities Design & Capital Programs

Plan, design and execute needed construction and repair activities for Waterfront Facilities.

PROGRAM ACTIVITIES

Plan and design construction projects for Waterfront facilities in the Harbor, Stearns Wharf, and Waterfront parking lots.

Develop contract specifications for Waterfront facility projects

Manage capital improvement projects including inspection, scheduling and public notification.

Coordinate with Public Works and Purchasing staff in the bid, award, and inspection of Waterfront Capital Projects.

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.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Ensure all Waterfront capital projects and major maintenance projects account for the impacts of sea-level rise. Assist with implementation of the Sea-Level Rise Adaptation Program through participation in the Sea-Level Rise Interdepartmental Team and other collaborative efforts.

Remodel the Harbor Patrol storage shed.

Replace Harbor Patrol Boat #3.

Replace roof on 132 Harbor Way building.

Remodel Leadbetter Beach restrooms.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-----------------------|---------|---------|---------|---------|---------|---------|-------|
| Waterfront Department | 2.5 | 2.5 | 2.5 | 2.5 | 1.5 | 1.5 | |
| Total | 2.5 | 2.5 | 2.5 | 2.5 | 1.5 | 1.5 | |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 15,843 | \$ 30,613 | \$ 25,946 | \$ 5,700 | \$ 4,745 | \$ 6,500 |
| ▶ Use Of Money & Prpty | 13,162 | 15,145 | 1,466 | 5,700 | 4,745 | 6,500 |
| ▶ Intergov-Fed and State | 2,682 | 15,468 | 24,479 | 0 | 0 | 0 |
| ▼ Expenses | 2,854,260 | 2,144,223 | 1,842,666 | 3,743,150 | 3,785,476 | 4,065,970 |
| ▶ Salaries | 187,896 | 185,512 | 80,006 | 182,405 | 199,201 | 178,004 |
| ▶ Benefits | 98,396 | 101,711 | 74,262 | 106,600 | 122,030 | 99,136 |
| ▶ Allocated Costs | 6,167 | 6,291 | 6,748 | 11,795 | 11,795 | 10,915 |
| ▶ Supplies & Services | 2,657 | 1,256 | 22,912 | 2,850 | 13,950 | 15,950 |
| ▶ Special Projects | 13,700 | 20,405 | 30,177 | 0 | 0 | 0 |
| ▶ Capital Equip & Projects | 1,745,804 | 1,079,002 | 931,709 | 1,400,000 | 1,400,000 | 1,725,000 |
| ▶ Debt Service | 759,736 | 710,142 | 656,948 | 2,039,500 | 2,038,500 | 2,036,965 |
| ▶ Other | 39,903 | 39,903 | 39,903 | 0 | 0 | 0 |
| Revenues Less Expenses | \$ -2,838,417 | \$ -2,113,610 | \$ -1,816,720 | \$ -3,737,450 | \$ -3,780,731 | \$ -4,059,470 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|--|---|
| 61% | 100% | 100% | 80% | Comply with regulatory requirements pertaining to project developme... | Percent of compliance with permit conditions. |
| 95% | 80% | 80% | 80% | Complete minor capital projects per the Waterfront plan | Percent of minor capital projects completed or |
| 95% | 80% | 80% | 80% | Complete minor capital projects within budget. | Percent of minor capital projects within budget |
| | | | 250000 | Dredge Federal Channel | Relocate 250.000 cubic yards of sediment ove |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Pro |
|-------------|-------------|----------------|---------------|---|------------------------|-----|
| 22 | 13 | 13 | 3 | Total estimated number of major capital projects planned for fiscal year. | Other Program Measures | 816 |
| 910870 | 3000000 | 2000000 | 2850000 | Total estimated value of major capital projects planned for fiscal year. | Other Program Measures | 816 |
| | | | | | | |

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Waterfront Facilities Maintenance

Provide clean and safe commercial and recreational facilities for tenants and visitors at the Harbor and Stearns Wharf.

PROGRAM ACTIVITIES

Maintain and repair the Harbor, Stearns Wharf and Waterfront parking lots, including buildings, ocean structures, pavement, utilities, vessels, and equipment.

Use tracking system to analyze preventive maintenance program effectiveness.

PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Annual Stearns Wharf heavy timber & pile replacement.

STAFFING INFORMATION

Authorized Positions

Data

Summary

Details

| Department Name | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024- |
|-----------------------|---------|---------|---------|---------|---------|---------|-------|
| Waterfront Department | 17.5 | 17.5 | 17.5 | 16.5 | 16.5 | 17.5 | 17.5 |
| Total | 17.5 | 17.5 | 17.5 | 16.5 | 16.5 | 17.5 | 17.5 |

FINANCIAL INFORMATION

| Collapse All | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Projected Actual | FY22 Budget | FY23 Budget |
|-------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| ▼ Revenues | \$ 0 | \$ 0 | \$ 22,113 | \$ 0 | \$ 0 | \$ 0 |
| ▶ Other Revenues | 0 | 0 | 22,113 | 0 | 0 | 0 |
| ▼ Expenses | 4,142,163 | 4,433,394 | 4,313,391 | 4,541,317 | 4,872,994 | 5,151,785 |
| ▶ Salaries | 1,213,608 | 1,372,825 | 1,160,667 | 1,362,381 | 1,370,948 | 1,538,834 |
| ▶ Benefits | 614,190 | 663,372 | 651,289 | 638,041 | 729,274 | 766,531 |
| ▶ Allocated Costs | 106,581 | 106,432 | 117,234 | 142,078 | 142,078 | 147,160 |
| ▶ Supplies & Services | 2,204,372 | 2,279,275 | 2,374,679 | 2,381,817 | 2,603,194 | 2,671,460 |
| ▶ Non-Capital Equipment | 3,413 | 11,490 | 9,522 | 17,000 | 27,500 | 27,800 |
| Revenues Less Expenses | \$ -4,142,163 | \$ -4,433,394 | \$ -4,291,278 | \$ -4,541,317 | \$ -4,872,994 | \$ -5,151,785 |

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure |
|-------------|-------------|----------------|---------------|---|---|
| 28 | 24 | 24 | 24 | Meet required annual safety training hours. | Average number of training hours per staff me |
| 12 | 10 | 10 | 10 | Install fiberglass pile jacket to extend the life of wooden piles. | Install fiberglass pile jackets with epoxy grout. |
| 500 | 500 | 500 | 500 | Inspect wooden piles on Stearns Wharf. | Number of wooden piles inspected. |
| 95% | 95% | 95% | 95% | Maximize in-service days for the Harbor Patrol fleet through preventat... | Percent of in-service days for Harbor Patrol fle |
| 95% | 90% | 90% | 90% | Maximize in-service days for the Ice House through facility upgrades a... | Percent of in-service days for Ice House |
| | 10 | 5 | 5 | Replace Marina dock fingers | Replace Marina dock fingers |

OTHER PROGRAM MEASURES

Data

Records

| 2021 Actual | 2022 Budget | 2022 Projected | 2023 Proposed | Goal | Measure | Program | Department |
|-------------|-------------|----------------|---------------|---|------------------------|---------|---------------|
| 9830 | 12000 | 12000 | 12000 | Track installation costs for Stearns Wharf epoxy piles. | Other Program Measures | 8151 | Waterfront De |
| 22860 | 30000 | 25000 | 30000 | Track labor and materials for inspection, repair, and maint... | Other Program Measures | 8151 | Waterfront De |
| 53000 | 55000 | 55000 | 55000 | Labor cost for vessel maintenance | Other Program Measures | 8151 | Waterfront De |
| 34096 | 70000 | 60000 | 70000 | Track labor and materials costs for inspection, repair, and ... | Other Program Measures | 8151 | Waterfront De |
| | | | 15 | Replace piles on Stearns Wharf | Other Program Measures | 8151 | Waterfront De |
| | | | 300 | Replace deck boards on Stearns Wharf | Other Program Measures | 8151 | Waterfront De |
| 2042 | 1250 | 950 | 1250 | Labor hours of preventative maintenance tasks | Other Program Measures | 8151 | Waterfront De |
| 39 | 1400 | 1000 | 1400 | Labor hours for holiday and special events | Other Program Measures | 8151 | Waterfront De |
| 1520 | 500 | 1600 | 1500 | Track labor hours of wooden finger replacement in marinas | Other Program Measures | 8151 | Waterfront De |
| 2328 | 2500 | 2500 | 2500 | Work orders/tasks completed | Other Program Measures | 8151 | Waterfront De |
| | | | | | | | |

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