



# Welcome

FY23 Online Budget Book



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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 Connectivit...	\$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.

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## 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 used 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.

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## 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.

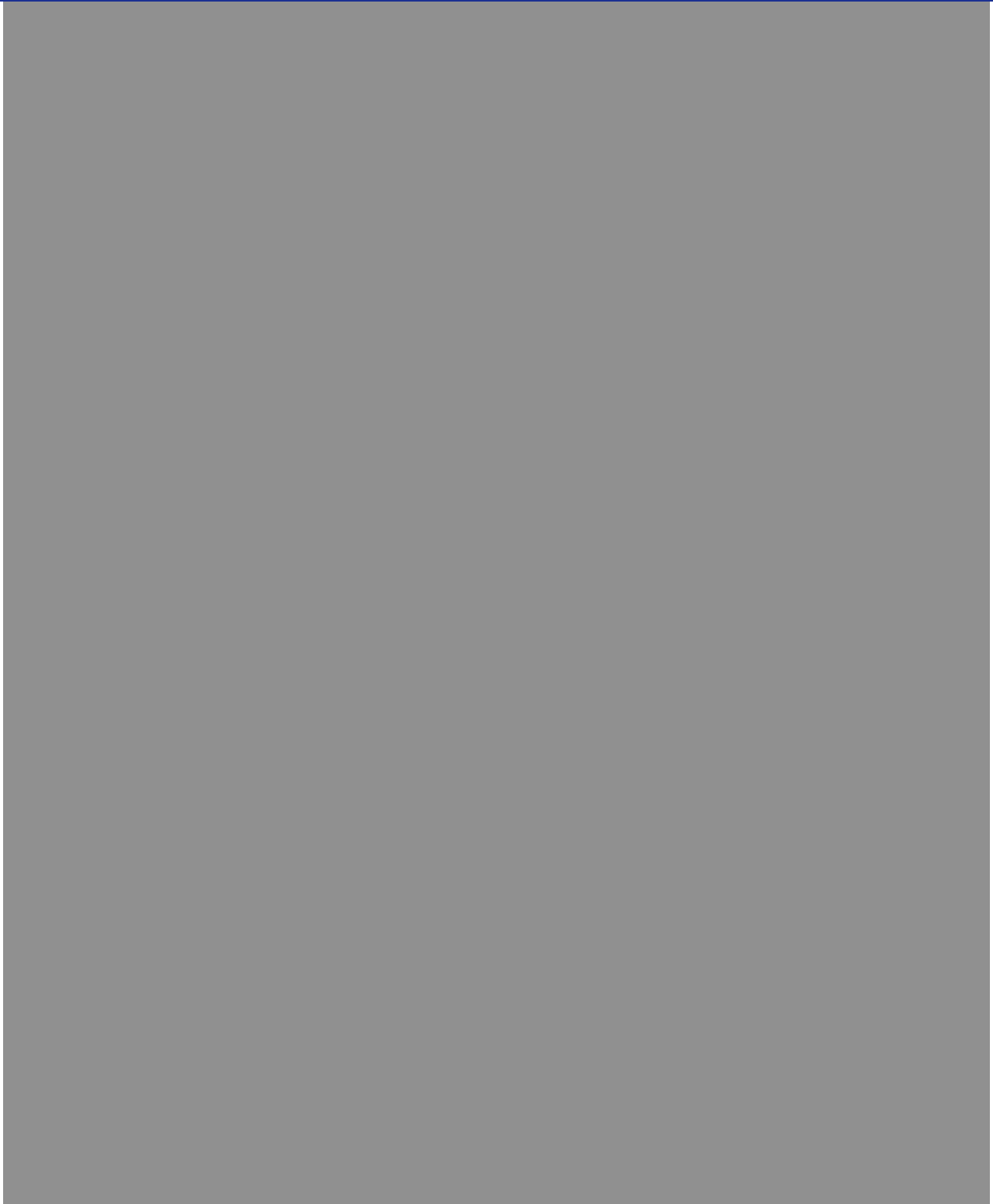
Insurable property is covered for all risks by commercial policies with a pooled aggregate limit of \$1 billion. Deductibles vary depending on peril and apply on a per occurrence basis. The City has separate limits of \$50 million per occurrence for flood and \$35 million for earthquake. The City's property 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.

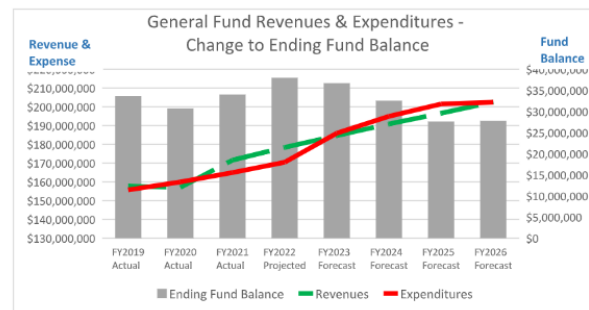
## **Energy Management Fund**

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:

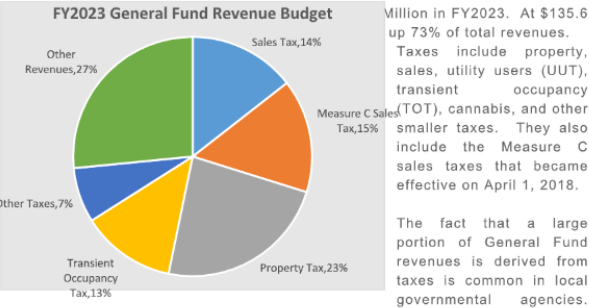
1. Departmental service reductions in order to achieve expenditure savings;
2. Deferral of capital projects;
3. Labor concessions; and
4. Use of reserves.

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.



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%
<b>Total</b>	<b>\$113.9</b>	<b>\$109.4</b>	<b>-4.0%</b>	<b>\$118.4</b>	<b>8.2%</b>	<b>\$131.1</b>	<b>10.7%</b>	<b>\$135.5</b>	<b>3.4%</b>

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.

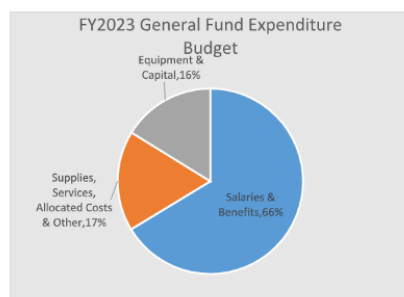
**Utility users' tax (UUT)** revenues are generated from a 6% tax applied to water, electricity, natural gas, and refuse; and a 5.75% tax applied to telecommunication services, including telephone (landline, cellular, internet-based) and video. Overall, UUT revenues over the last ten years have remained 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 slowing 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

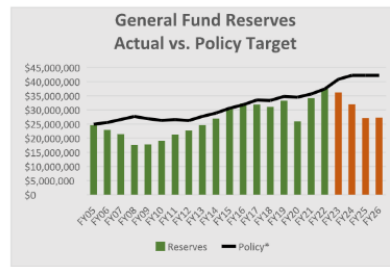
The FY2023 operating budget includes only minor changes to positions. A net increase of 4.65 full-time equivalent (FTE) positions will be added in the General Fund in FY2023. The table below summarizes position changes department. All Public Works positions and a majority of the Community Development 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
<b>Total</b>		<b>4.65</b>

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



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

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

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
<b>Total</b>		<b>1,076,000</b>

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
<b>Total</b>	<b>\$5,519,859</b>

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
<b>Total</b>	<b>\$1,925,000</b>

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
<b>Total</b>	<b>\$2,690,000</b>

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

Project	FY2023 Budget
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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
<b>Total</b>	<b>\$17,931,000</b>

## 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

**Justin Cure**  
Information Technology Director

**Elias Isaacson**  
Community Development Director

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

**Wendy Levy**  
Human Resources Director

**Chris Mailes**  
Fire Chief

**Jessica Cadiente**  
Library Director

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

**Bernard Melekian**  
Interim Police Chief

**Keith DeMartini**  
Finance Director

**Alelia Parenteau**  
Acting Sustainability & Resilience Director

**Mike Wiltshire**  
Waterfront Director

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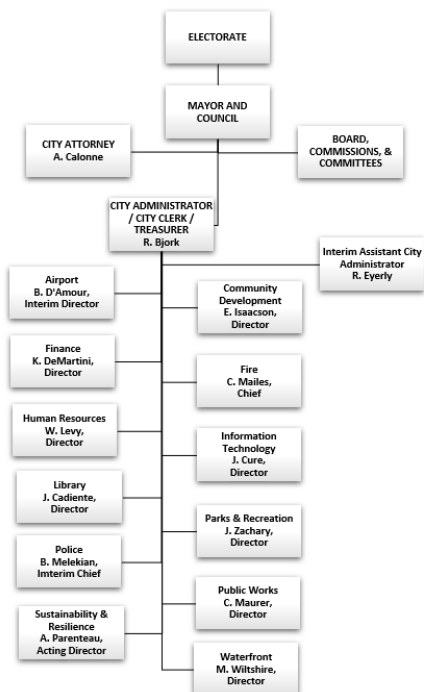
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# City of Santa Barbara Organizational Chart

City of Santa Barbara Organizational Chart



LOGOTYPE

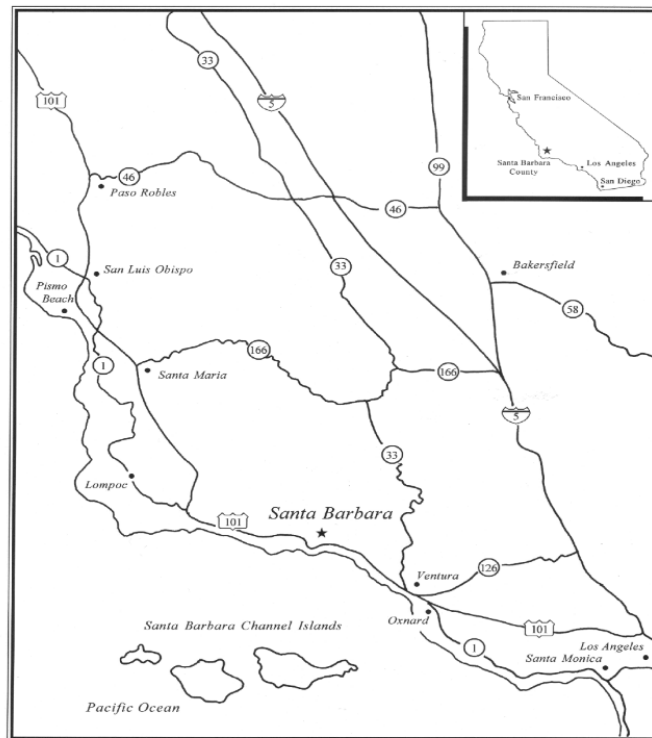
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# Area Map

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 Ortigas, 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
<b>Total</b>	<b>\$ 395,853,889</b>	<b>\$ 427,209,979</b>	<b>\$ 418,656,078</b>	<b>\$ 458,138,341</b>	<b>\$ 412,879,034</b>	<b>\$ 477,096,785</b>

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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
<b>Total</b>	<b>\$ 400,435,323</b>	<b>\$ 395,293,485</b>	<b>\$ 385,150,688</b>	<b>\$ 526,523,823</b>	<b>\$ 407,677,800</b>	<b>\$ 479,591,378</b>

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# Authorized Positions

## Authorized Positions by Department

Department	Actual	Actual	Amended	Adopted	Recommended
	FY 2019	FY 2020	FY 2021	FY 2022	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
<b>CITY TOTAL (FTEs)</b>	<b>1,036.65</b>	<b>1,041.55</b>	<b>1,054.95</b>	<b>1,064.55</b>	<b>1,074.80</b>

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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
<b>GENERAL FUND SUBTOTAL</b>		<b>640.75</b>	
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
<b>CITY TOTAL (FTEs)</b>		<b>1,074.80</b>	

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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.

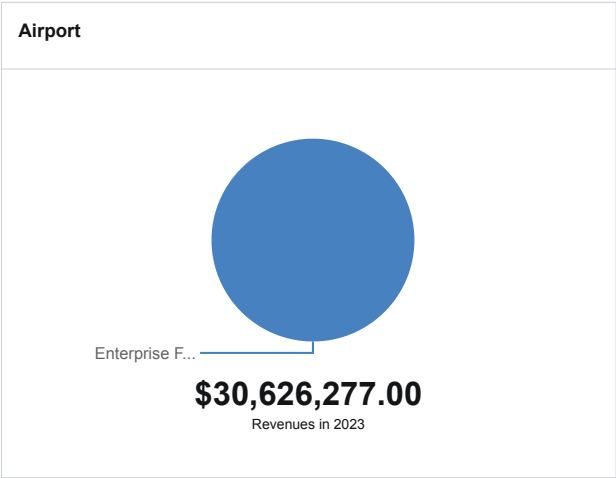
In addition to the airfield the Airport's 942 acres comprises 400 acres of wetlands and 87 acres of commercial/industrial property. Located about 10 miles from downtown Santa Barbara, the Airport neighbors the City of Goleta and the University of California. The Airport's primary market area encompasses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

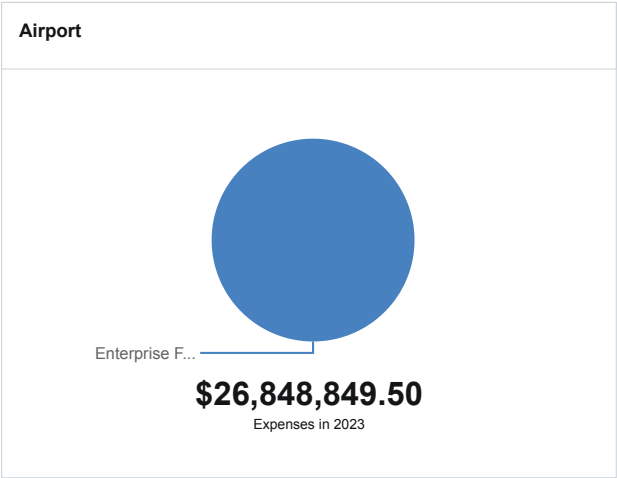
# Department Financial & Staffing Summary

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

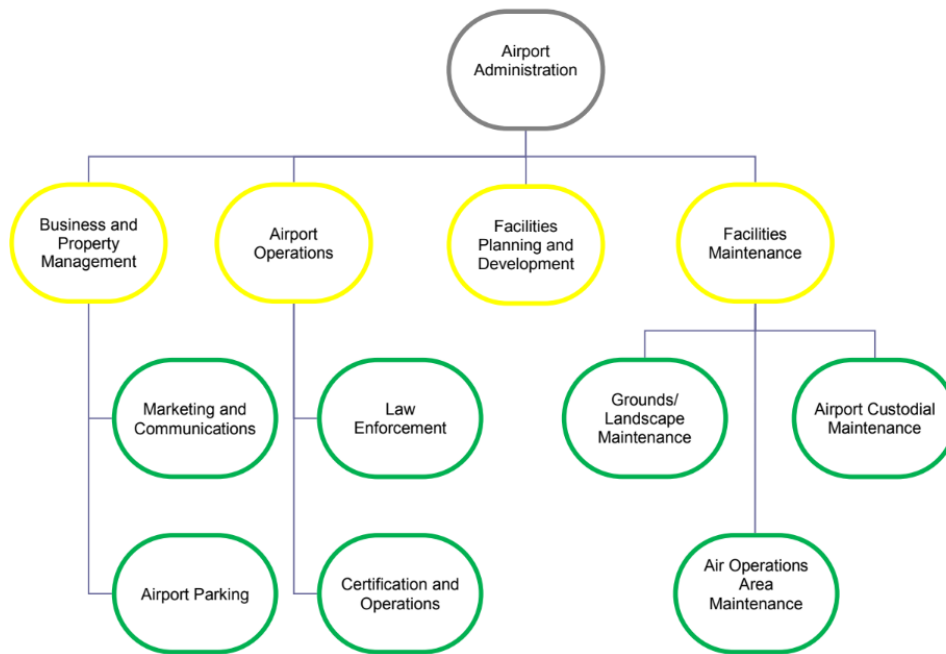


## Department Expenditures by Fund



## 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	2024-25
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 Proposer ▾	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

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 Proposed ▼	Goal ▼	Measure
	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

Program Name	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
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 Proposer ▾	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 Proposer ▾	Goal ▾	Measure ▾	Program ▾	Department ▾	Cc
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 Proposer ▾	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	2024-25
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 Proposer ▼	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 ▾	Category ▾
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 Proposed ▼	Goal
	7%	5%	7%	Limit the total annual value of construction contract change orders on capital improvement projects to less than or equal to

# OTHER PROGRAM MEASURES

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	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.

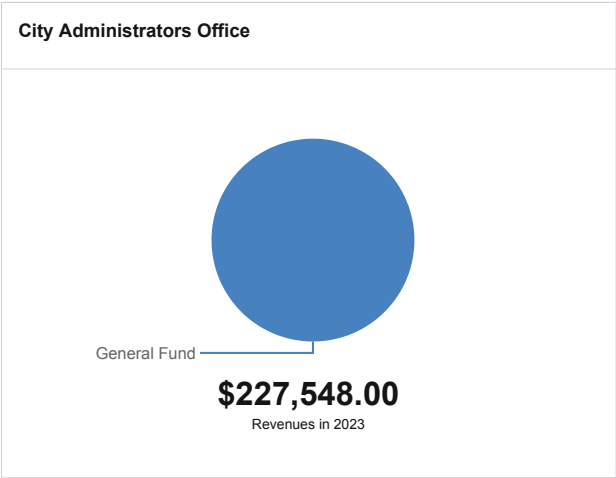
The City Clerk Division maintains the official city council meeting minutes and records, conducts elections, and coordinates compliance with related laws and regulations.

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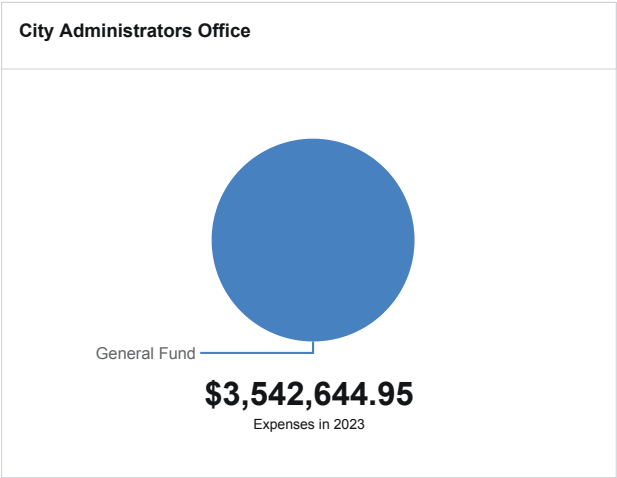
# Department Financial & Staffing Summary

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

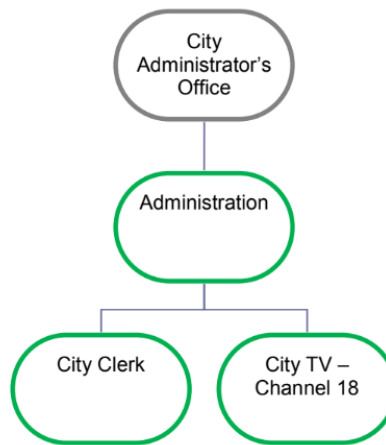


## Department Expenditures by Fund



## 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





# 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 Proposed ▼	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

Televisе 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.

Televisе 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

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Data

SummaryDetails

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.

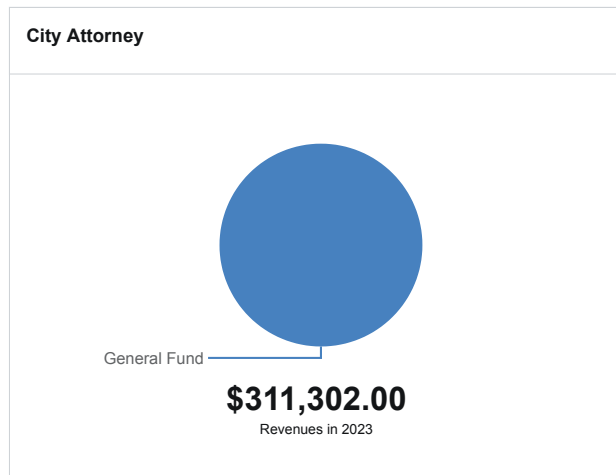
These responsibilities include, but are not limited to: attending City Council, Planning Commission and other board and commission meetings as needed; handling over 1,000 annual opinion requests and other legal work assignments; and weekly agenda preparation and review of items that come before City 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.

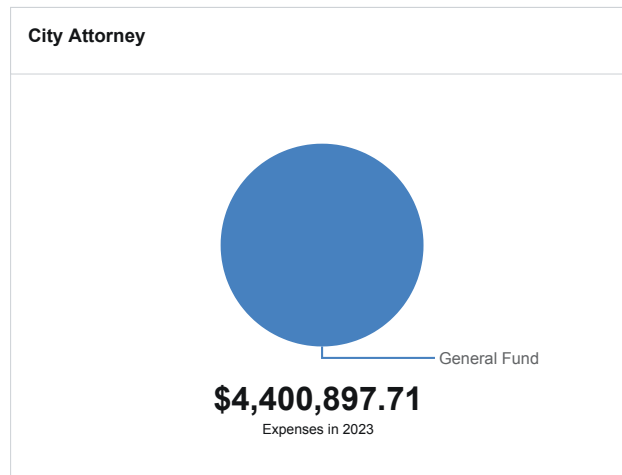
## Department Financial & Staffing Summary

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

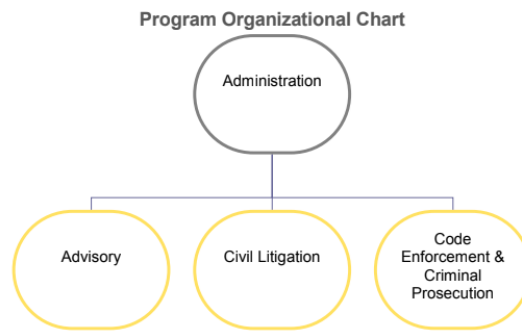
### Department Revenues by Fund



### 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

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# 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 - 121
100%	100%	100%	100%	Review, prepare, and, if necessary, file petitions for Work Place Violence Restraining Orders and Gun Violence Restraining
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 R

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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

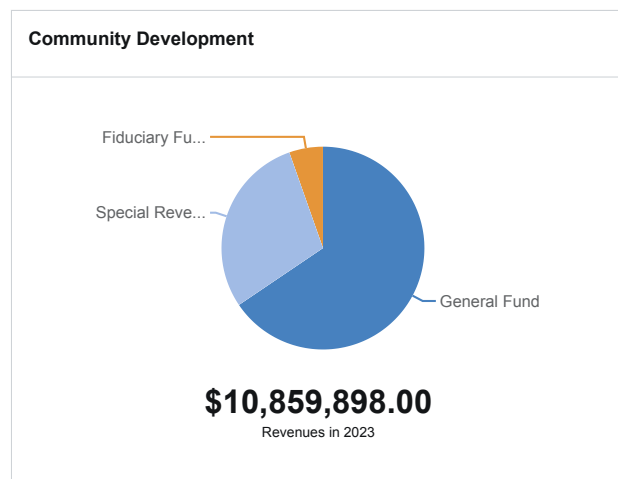
The Community Development Department is responsible for managing the physical development of the City and providing affordable housing, human services, and landlord/tenant services. To accomplish this mission, the Department is divided into four functional divisions: Administration, Housing and Human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

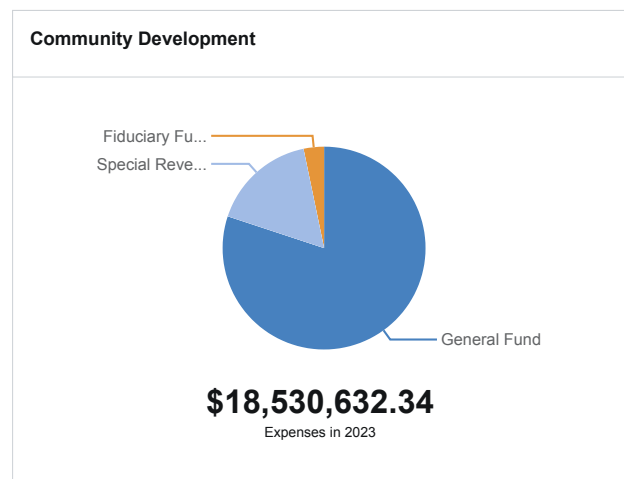
## Department Financial & Staffing Summary

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

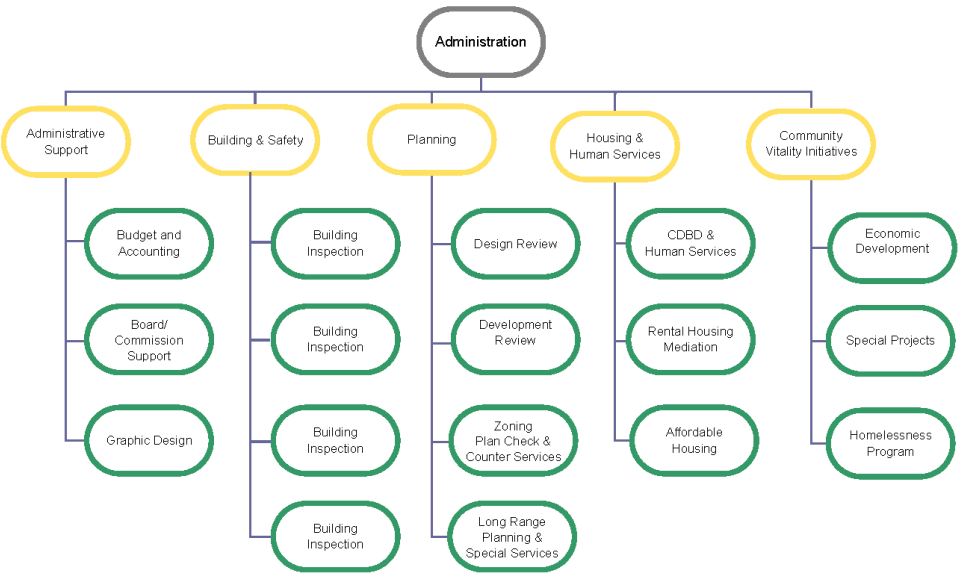


## Department Expenditures by Fund



# 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](#)
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- [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.

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# 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 Proposer ▾	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 Proposer ▾	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	0.85
Total	1.2	1.2	1.45	1.4	0.83	0.85	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	
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	\$ 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 community organizations.
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	4.5
Total	4.3	4.3	4.65	4.73	4.59	4.58	4.5

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	0.3
Total	0.25	0.25	0.37	0.29	0.27	0.34	0.3

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 Ordinance.
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 ownership 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 Ordinance.

## 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

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# 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

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



# 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

SummaryDetails

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		1,711,634
▸ Salaries	756,580	815,136	827,282	876,944		1,003,688
▸ Benefits	375,195	409,309	417,987	475,974		521,931
▸ Allocated Costs	100,447	106,040	106,406	107,746		122,486
▸ Supplies & Services	28,406	24,572	25,024	27,930		50,472
▸ Special Projects	17,143	2,259	7,500	19,500		10,056
▸ Non-Capital Equipment	0	570	410	1,850		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 Proposer ▾	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 ▾	Department
2	3	2	2	Planning Commission appeals heard by the City Council	Other Program Measures	2132	Community Development
15	20	20	20	Pre-application submittals reviewed	Other Program Measures	2132	Community Development
34	20	20	20	Major work sessions, trainings, ordinances, and discussion items at...	Other Program Measures	2132	Community Development
	20	60	50	Planning (Modification) Applications received	Other Program Measures	2132	Community Development
51	30	55	60	Planner Consultations (paid for by applicant) completed	Other Program Measures	2132	Community Development
75	50	60	70	Planning (land use) Applications received, including re-submittals	Other Program Measures	2132	Community Development
155	150	300	100	Cumulative length of all Planning Commission meetings (in hours).	Other Program Measures	2132	Community Development

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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	2024-25
Community Development Department	10.58	10.58	9.38	8.53	8.43	8.83	8.83
Total	10.58	10.58	9.38	8.53	8.43	8.83	8.83

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	2024-25
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 Proposed ▾	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 Proposed ▾	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



Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	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

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# 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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# Code Compliance

*To guide growth and development in harmony with current and future land use and promote and safeguard the health and property of the citizens of Santa Barbara in the built environment by gaining compliance through education and enforcement of the California Construction Codes, Property Maintenance Code, and Municipal Code for Building and Zoning Code violations.*

## PROGRAM ACTIVITIES

Perform investigations and follow-up inspections in response to citizen and other-agency complaints regarding sub-standard and/or dangerous structures.

Perform investigations and follow-up inspections in response to citizen and other-agency complaints regarding potential land use or sign violations.

Prepare/provide reports to citizens regarding findings of sub-standard housing investigations (AB838).

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

## PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Create a stand-alone program to inspect and report findings for potential sub-standard housing conditions as mandated by AB838.

## STAFFING INFORMATION

## FINANCIAL INFORMATION

Collapse All	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected Actual	FY22 Budget	FY23 Budget
▼ Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 771,758
▶ Salaries	0	0	0	0	0	510,264
▶ Benefits	0	0	0	0	0	252,124
▶ Supplies & Services	0	0	0	0	0	8,870
▶ Non-Capital Equipment	0	0	0	0	0	500
Revenues Less Expenses	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ -771,758



## MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposed ▾	Goal
#N/A	#N/A	#N/A	90%	Investigate and Notice (if applicable), or Complete 90% of High priority code enforcement complaints within 30 days from
#N/A	#N/A	#N/A	90%	Complete 90% of initial enforcement actions (e.g., send NOV, close case) within 10 days of the initial investigation or viola
#N/A	#N/A	#N/A	90%	Investigate and Notice (if applicable), or Complete 90% of Moderate priority code enforcement complaints within 60 days
#N/A	#N/A	#N/A	90%	Provide 90% of substandard housing compliance inspections same day of request (AB838).
#N/A	#N/A	#N/A	90%	Provide 90% of substandard housing compliance inspection results within 20 days (AB838).
#N/A	#N/A	#N/A	75%	Review scope of work for Code Enforcement cases during the plan review process on or before their due date 75% of the
#N/A	#N/A	#N/A	1	Maintain 100% of required industry certifications for enforcement staff.

## OTHER PROGRAM MEASURES

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposed ▾	Goal ▾	Measure ▾	Program ▾	Department
#N/A	#N/A		65	Substandard housing complaints received	Other Program Measures	2144	Community D
#N/A	#N/A		65	Substandard housing complaint cases closed	Other Program Measures	2144	Community D
#N/A	#N/A		350	Initial enforcement action taken (e.g., Notice of Violation s...	Other Program Measures	2144	Community D
#N/A	#N/A		400	Enforcement cases closed	Other Program Measures	2144	Community D
#N/A	#N/A		650	Code Compliance cases received	Other Program Measures	2144	Community D

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# Finance

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

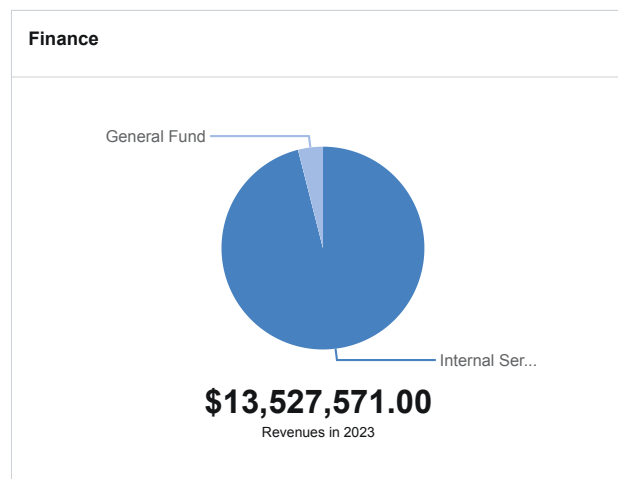
## About Finance

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.

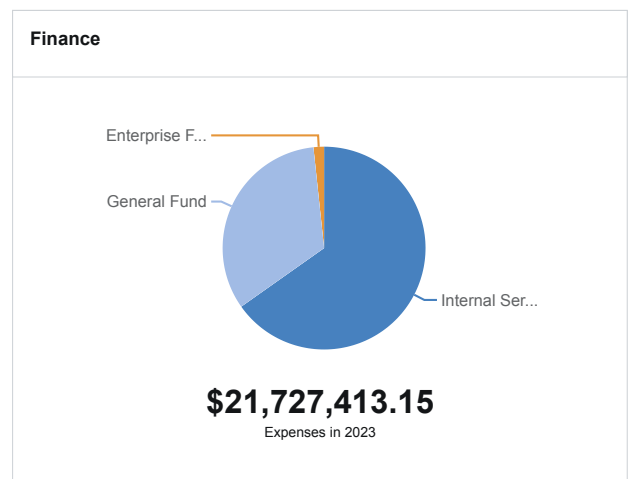
## Department Financial & Staffing Summary

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

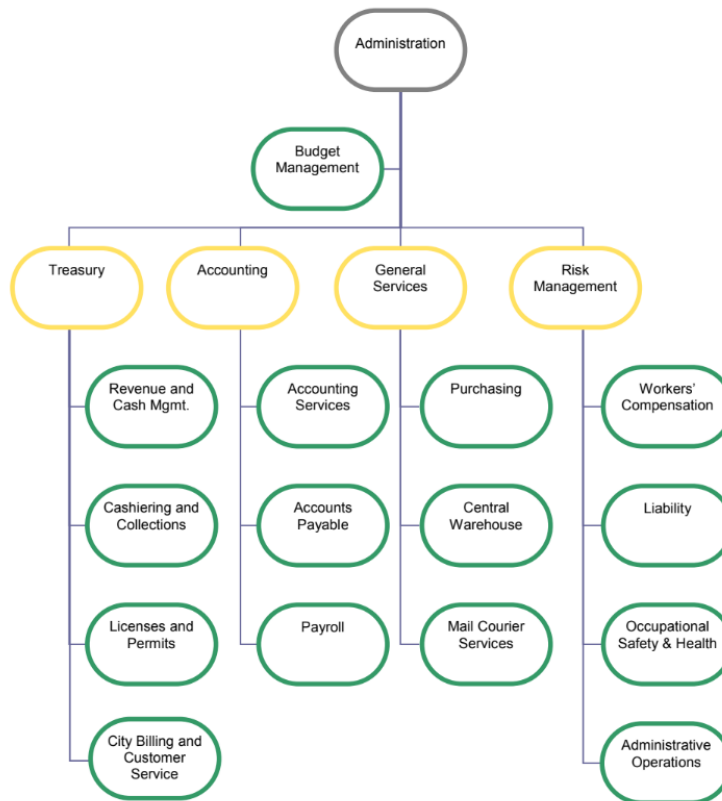
### Department Revenues by Fund



### 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	1.28
Total	1.22	1.22	1.28	1.28	1.28	1.28	1.28

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 met

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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

SummaryDetails

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 Proposer ▼	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 Proposer ▾	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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# Cashiering & Collections

*Centrally process monies, ensuring funds are received when due, properly accounted for and safeguarded, and provide prompt, courteous customer service.*

## PROGRAM ACTIVITIES

Operate a City Hall cashiering function.

Process payments received from the public and City departments and process bank wires and transfers.

Prepare daily deposits and related accounting documents.

Verify data from the utility billing mail in payment lock-box operation.

Record and reconcile major sources of revenue.

Audit petty cash claims and assist departments in petty cash procedures.

## 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	4.85	4.85	4.85	4.85	4.85	5.3	5.3
Total	4.85	4.85	4.85	4.85	4.85	5.3	5.3

## FINANCIAL INFORMATION

Collapse All	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected Actual	FY22 Budget	FY23 Budget
► Revenues	\$ 27	\$ -53	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	560,605	576,019	516,782	574,770	616,829	636,968
► Salaries	310,923	340,556	286,604	319,018	341,686	368,083
► Benefits	158,725	160,250	149,320	167,420	187,806	173,474
► Allocated Costs	73,787	71,507	77,754	84,082	82,837	90,911
► Supplies & Services	17,170	3,705	3,105	4,250	4,500	4,500
Revenues Less Expenses	\$ -560,578	\$ -576,073	\$ -516,782	\$ -574,770	\$ -616,829	\$ -636,968

## MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	Goal
0	200	100	200	Maintain high standard of accuracy with cash transactions, with annual variance of no more than \$200 (the average num
0	6	3	6	Accurately prepare deposit summary and daily bank deposit with less than 10 correcting entries needed.

## OTHER PROGRAM MEASURES

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	Goal ▾	Measure ▾	Program ▾	Departmen
1169	1200	1500	1200	Transient Occupancy Tax (TOT) payments recorded and rec...	Other Program Measures	1422	Finance De
2683	2800	2500	2800	Utility Users Tax (UUT) payments recorded and reconciled	Other Program Measures	1422	Finance De
8391	26000	11000	26000	Payments processed at public counter	Other Program Measures	1422	Finance De
77582	88000	76000	88000	Utility billing mail in payments processed (bank lockbox)	Other Program Measures	1422	Finance De

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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

SummaryDetails

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

SummaryDetails

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	4.2
Total	4.2	4.2	4.2	4.2	4.2	4.2	4.2

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 ▼	Measure
100%	99%	100%	99%	Notify 99% of Extraordinary Water Use applicants of credit determination within 15 days of receipt of application.	Percentage of
100%	99%	100%	99%	Enter 99% of Utility User Tax (UUT) exemption applications within 10 days of receipt.	Percentage of

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	4.76
Total	4.73	4.73	4.76	4.76	4.76	4.76	4.76

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	2024-25
Finance Department	2.75	2.75	2.75	2.75	2.75	2.75	2.75
Total	2.75	2.75	2.75	2.75	2.75	2.75	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

SummaryDetails

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	1.65	1.65	1.65	1.65	1.65	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 Proposer ▾	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

SummaryDetails

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 City's procurement system.

OTHER PROGRAM MEASURES

**Data**

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	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

Collapse All	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected Actual	FY22 Budget	FY23 Budget
Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	197,679	211,013	206,504	229,991	233,121	244,738
▶ Salaries	91,495	99,485	95,757	93,029	95,529	97,863
▶ Benefits	38,068	41,356	41,579	45,688	47,301	47,772
▶ Allocated Costs	66,962	69,108	67,805	89,470	88,088	96,685
▶ Supplies & Services	1,219	1,064	1,471	1,803	2,203	2,418
▶ Special Projects	-65	0	-108	0	0	0
Revenues Less Expenses	\$ -197,679	\$ -211,013	\$ -206,504	\$ -229,991	\$ -233,121	\$ -244,738

## MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	Goal ▾	Measure
100%	99%	100%	99%	Maintain an accuracy rate of 99.9% for the monthly inventory count.	Accuracy rate for the monthly
	90%	90%	90%	Complete an internal customer satisfaction survey and achieve an overall customer sa...	Customer satisfaction rating
95%	80%	92%	80%	Competitively award at least 80% of the inventory purchases during fiscal year.	Percent of competitively award
100%	99%	100%	99%	Process and fill 99% of issue requisitions within one day.	Percent of issue requisitions pr
100%	100%	100%	100%	Complete 100% of monthly inventory counts within one day.	Percent of monthly inventory c

## OTHER PROGRAM MEASURES

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	Goal ▾	Measure ▾	Program ▾	Department
40%	100%	100%	100%	Inventory Turnover Ratio - Average Monthly Issues divi...	Other Program Measures	1442	Finance Departm
164	200	150	200	Replenishment orders for Warehouse stock	Other Program Measures	1442	Finance Departm
653	700	620	700	Stock items on hand	Other Program Measures	1442	Finance Departm
1703	2200	1500	2200	Requisitions processed to issue inventory items	Other Program Measures	1442	Finance Departm

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# Mail Courier Servies

*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 Proposer ▾	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.

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# 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	1.28
Total	1.24	1.24	1.28	1.28	1.28	1.28	1.28

# 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 Proposed ▼	Goal ▼	Measure ▼
4.67	5	3	5	Provide notice of new claim to third party claims administrator within 5 days of knowledge of claim.	Days
	1	1	1	Maintain total claim payments issued during the fiscal year within established budgetary parameters.	Percent

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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

SummaryDetails

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 Proposer ▼	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

SummaryDetails

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.

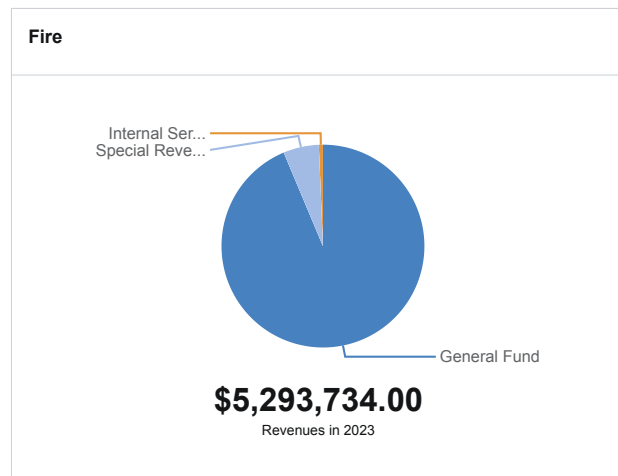
Employees conduct over 2,000 fire inspections each year as part of the department's commitment to a fire safe community. Plan reviews and inspections of all new construction help ensure the future fire safety of Santa Barbara.

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

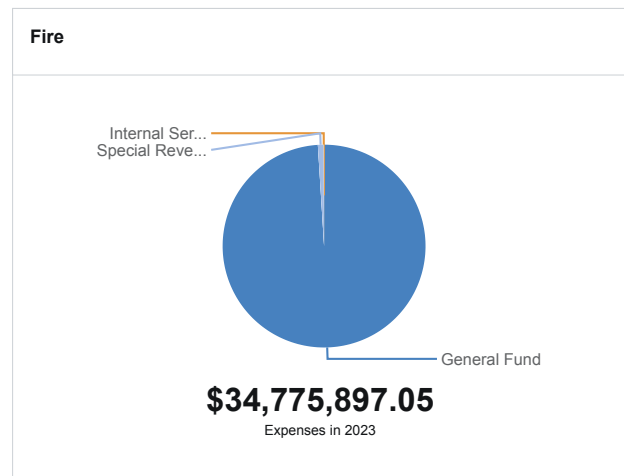
## Department Financial & Staffing Summary

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

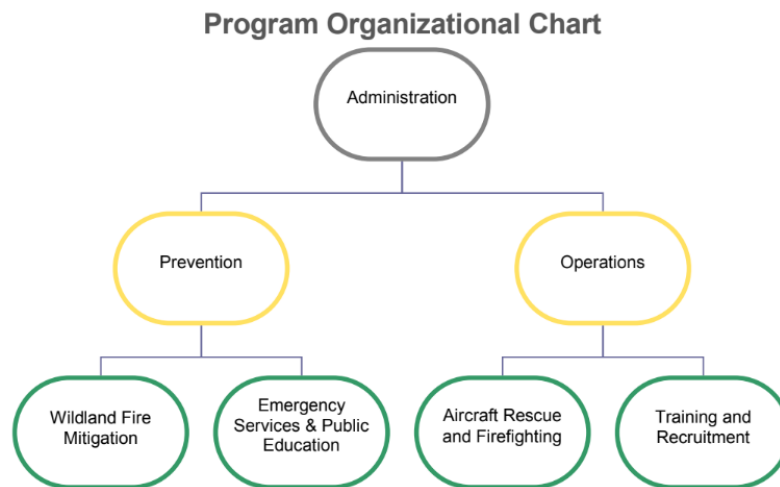
### Department Revenues by Fund



### 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 ▾	Measure
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.	Perf
100%	99%	100%	99%	Process 99% of Mutual Aid incident invoices within 15 working days of completion of mutual aid assignment.	Perf

# OTHER PROGRAM MEASURES

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	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

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# 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 outr...	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 vc
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 t
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 Proposer ▾	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 Proposer ▾	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

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Data

SummaryDetails

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	9.91	9.91	9.91	9.91	9.91	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.	Performance
100%	100%	100%	100%	Ensure that all active-duty ARFF-certified personnel achieve mandated training goals per Federal Aviation Regulation 135.267.	Performance
100%	100%	100%	100%	Respond to 100% of all aircraft-related emergencies in the Aircraft Operational Area (AOA) within 3 minutes.	Response Time

OTHER PROGRAM MEASURES

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	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.

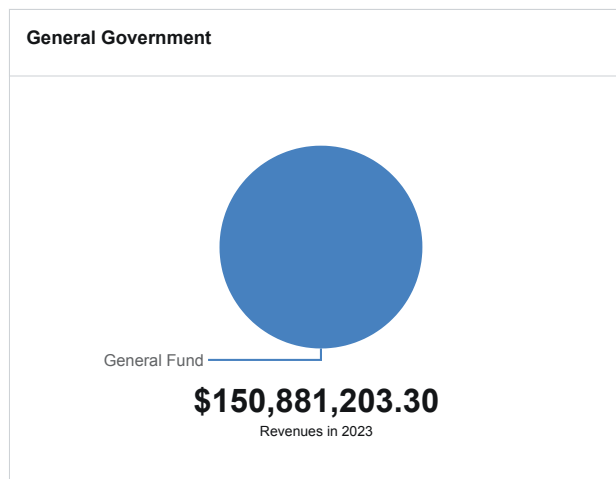
The General Government program includes funding for debt service on General Fund long-term debt, the General Fund capital program, and the appropriated reserves established each year pursuant to City reserve policies.

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.

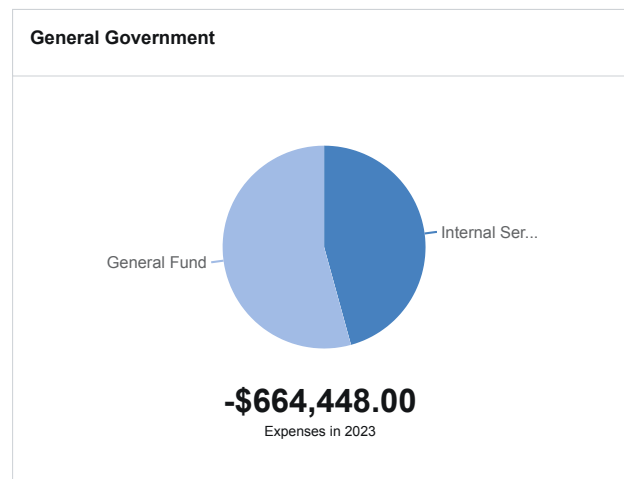
## Department Financial & Staffing Summary

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

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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.

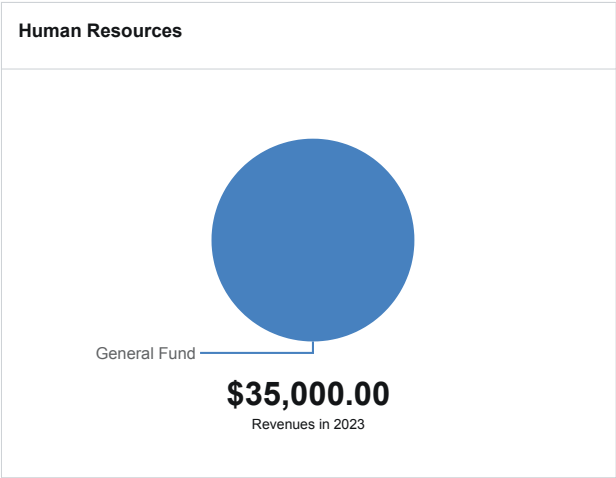
**Human Resources Compensation and Classification:** Develop and administer a system to accurately document and process employee compensation and personnel actions. Develop and maintain job descriptions and classification plan which includes over 400 job classifications.

**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.

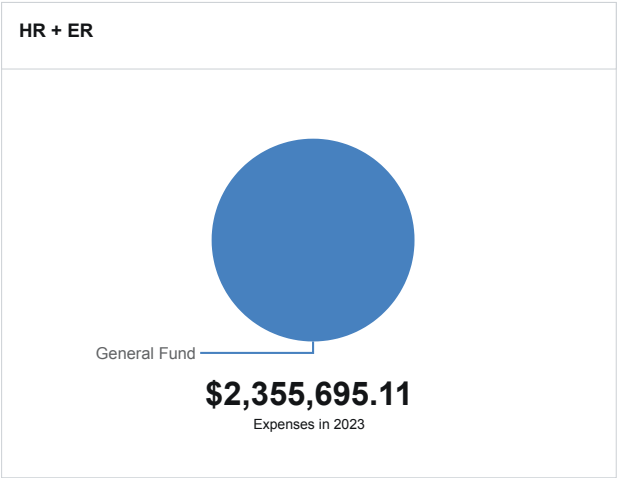
# Department Financial & Staffing Summary

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

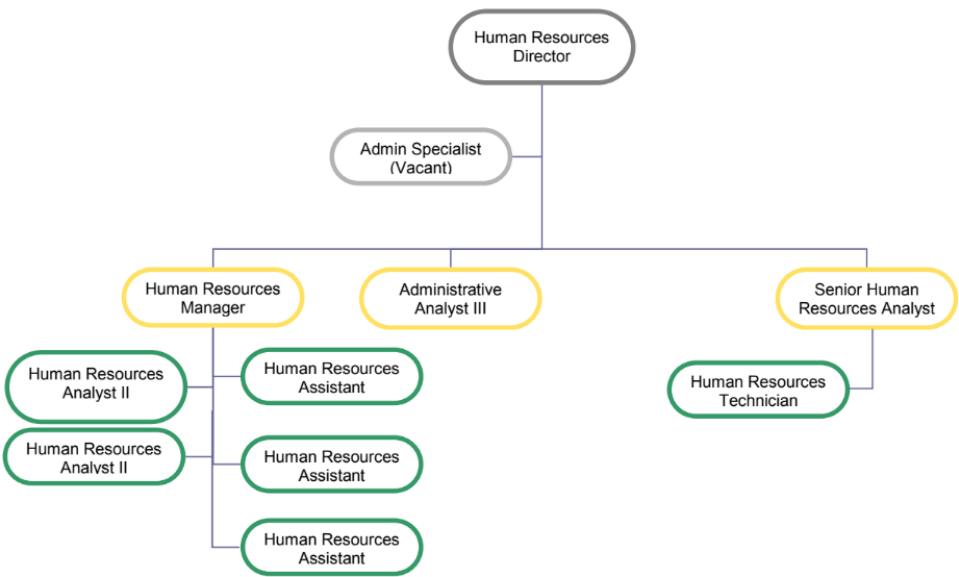


## Department Expenditures by Fund



# 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

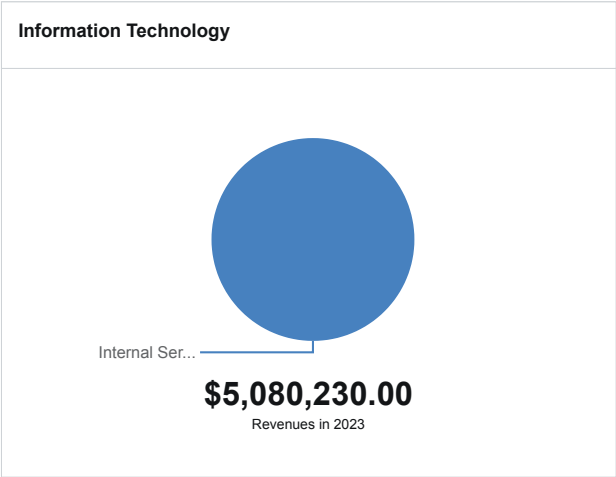
The Information Technology Department provides reliable and secure computer infrastructure with high-speed network access to City facilities; implements and supports major software applications (including financial and asset Management, permitting, document management, and GIS); web and online interfaces; 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.

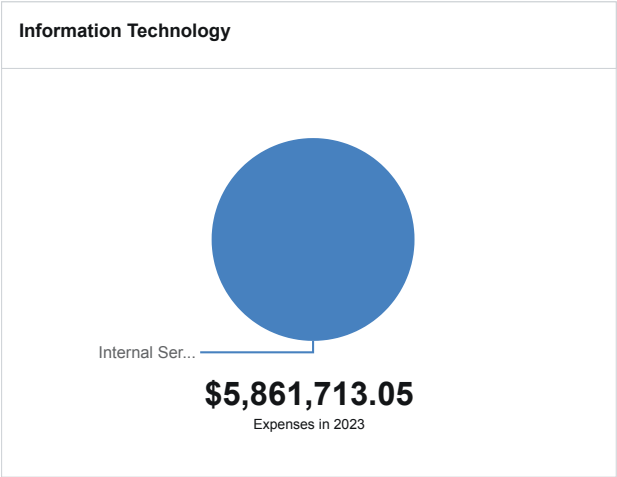
## Department Financial & Staffing Summary

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

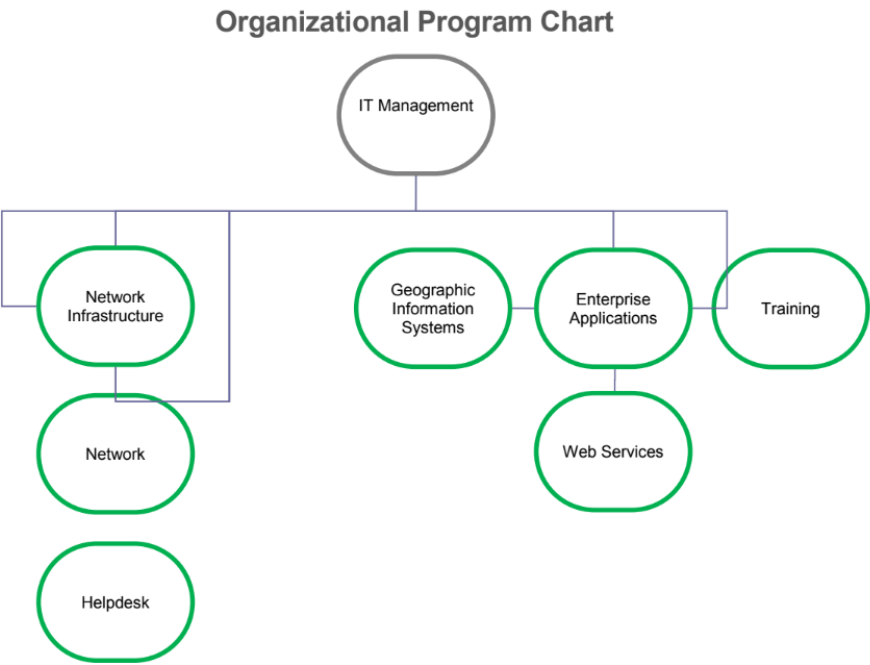
Department Revenues by Fund



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 Proposer ▾	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 busi
			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 Manager
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 Proposer ▾	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.

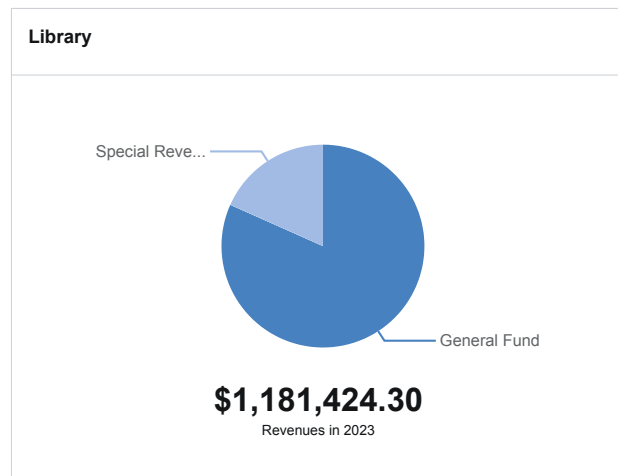
The Central and Eastside libraries serve the residents of Santa Barbara, while the Carpinteria and Montecito branch libraries are owned and funded by the County of Santa Barbara and administered under an agreement with the City. Coordination and administration of the network of libraries allows for the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

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

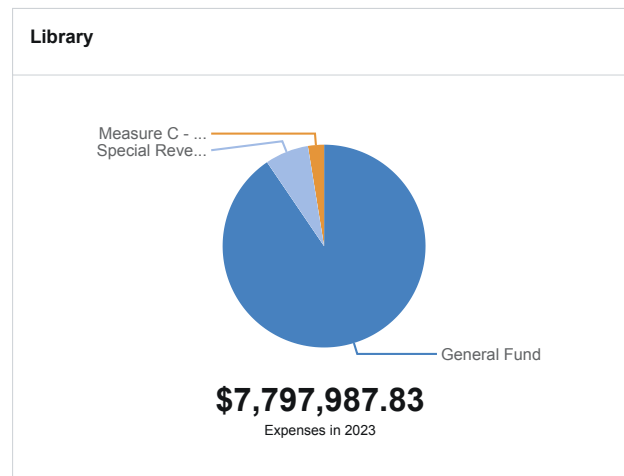
## Department Financial & Staffing Summary

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

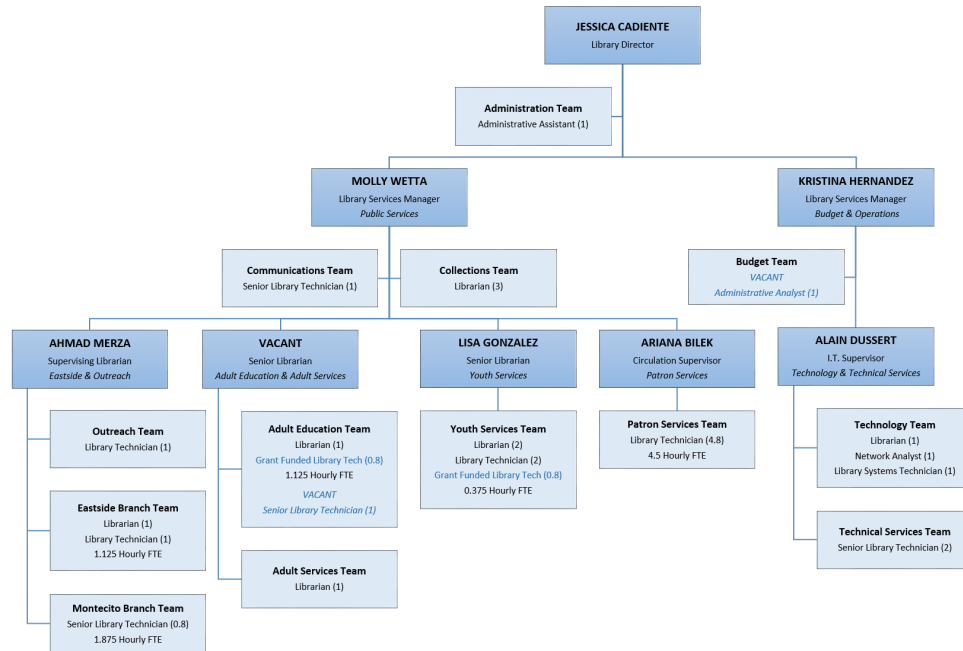
### Department Revenues by Fund



### 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
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▶ 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 higl
75%	98%	90%	98%	Ensure that 98% of new (physical) library materials circulate within 12 months.	Percentage of nev
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 prograt
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.

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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 Proposer ▾	Goal ▾	Measure ▾	Progr
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 Proposer ▾	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

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# 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

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Data

SummaryDetails

Department Name	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-
Library Department	1.14	1.14	0.94	0.94	1.1	1.1	
Total	1.14	1.14	0.94	0.94	1.1	1.1	

FINANCIAL INFORMATION

Collapse All	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected Actual	FY22 Budget	FY23 Budget
▼ Revenues	\$ 249,379	\$ 343,956	\$ 444,273	\$ 409,115	\$ 409,115	\$ 216,532
▶ Taxes, Fees, & Fines	3,086	1,261	635	1,550	1,550	1,550
▶ Use Of Money & Prpty	2,972	75	-613	0	0	0
▶ Service Charges	117,310	217,052	274,246	281,565	281,565	88,982
▶ Other Revenues	126,012	125,569	170,006	126,000	126,000	126,000
▼ Expenses	298,544	333,574	348,408	415,227	390,500	453,342
▶ Salaries	108,992	97,953	92,576	133,184	133,184	187,803
▶ Benefits	35,017	38,114	37,339	42,640	42,640	56,051
▶ Allocated Costs	17,705	27,457	27,387	28,866	28,866	30,914
▶ Supplies & Services	86,661	115,964	130,585	123,411	115,079	178,574
▶ Special Projects	5	4	0	0	0	0
▶ Capital Equip & Projects	50,163	54,082	60,521	87,126	70,731	0
Revenues Less Expenses	\$ -49,164	\$ 10,382	\$ 95,865	\$ -6,112	\$ 18,615	\$ -236,810

MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

2021 Actual ▼	2022 Budget ▼	2022 Projected ▼	2023 Proposed ▼	Goal ▼	Measure ▼	Program ▼	Department
63,807	55,000	76,880	65,000	Achieve circulation of 65,000	Items checked out	5127	Library Department
1	2	2	2	Apply for no less than 2 grant opportunities.	Submitted grant applications	5127	Library Department
0	1,500	1,500	1,500	Achieve attendance of 1,500 at Montecito youth p...	Youth program attendance	5127	Library Department

# OTHER PROGRAM MEASURES

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	Goal ▾	Measure ▾	Program ▾	Department ▾	C
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

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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



Department Name	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Library Department	0	0	0	1.4	1.15	1.35	1.1
Total	0	0	0	1.4	1.15	1.35	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	\$ 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	Progress
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.

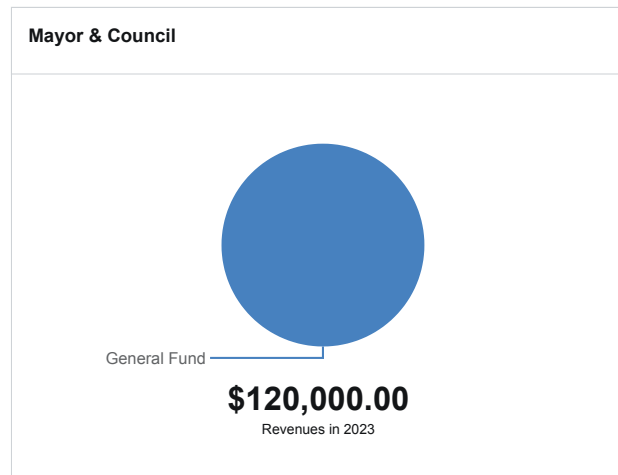
The Office of the Mayor and City Council is budgeted in the General Fund.

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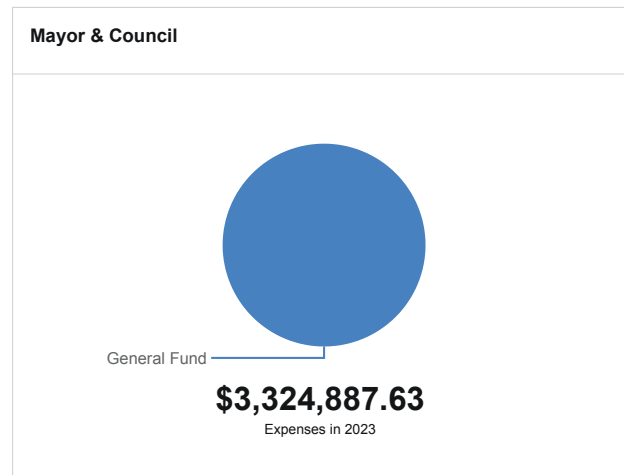
## Department Financial & Staffing Summary

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

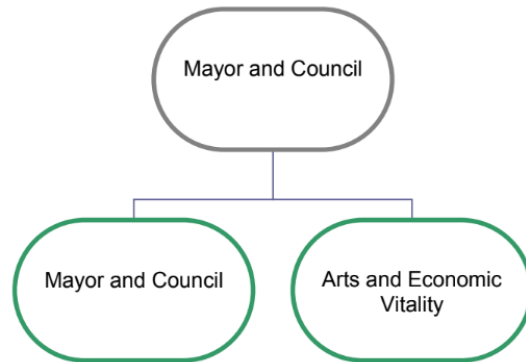


## Department Expenditures by Fund



# 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	



# 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	828,896	836,867	869,124	889,742	973,581	1,033,853
▶ 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	80,976	73,336	86,759	62,694	62,040	83,266
▶ Special Projects	1,250	1,355	810	1,500	1,500	1,500
Revenues Less Expenses	\$ -828,896	\$ -836,867	\$ -869,124	\$ -889,742	\$ -973,581	\$ -1,033,853

# OTHER PROGRAM MEASURES

Data

Records

2021 Actual ▼	2022 Budget ▼	2022 Projected ▼	2023 Proposed ▼	Goal ▼	Measure ▼	Program ▼	Department ▼	Count ▼
48	96	55	60	Council meetings held	Other Program Measures	1111	Mayor & Council	

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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 recei...	Other Program Measures	1112	Mayor & Coun
22	25	58	25	Organizational Development Grant applications received	Other Program Measures	1112	Mayor & Coun
12	25	24	25	Community Arts Grant applications received	Other Program Measures	1112	Mayor & Coun
6	10	20	10	Monthly Arts Advisory Committee meetings held	Other Program Measures	1112	Mayor & Coun

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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.

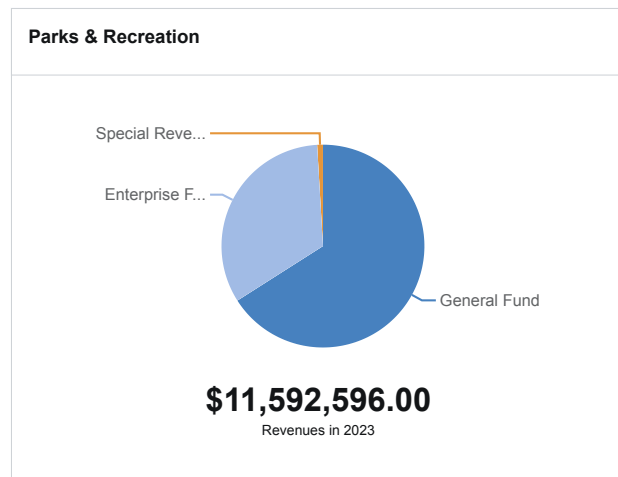
The City's 18-hole municipal golf course, Santa Barbara Golf Club, is well known for the exceptional quality of its greens and spectacular views.

The Parks and Recreation Department is budgeted in the General Fund, Creeks Fund, Miscellaneous Grants Fund, and Golf Fund.

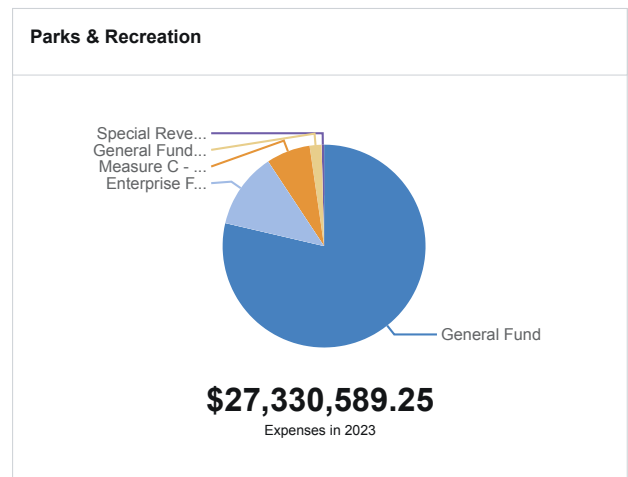
## Department Financial & Staffing Summary

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

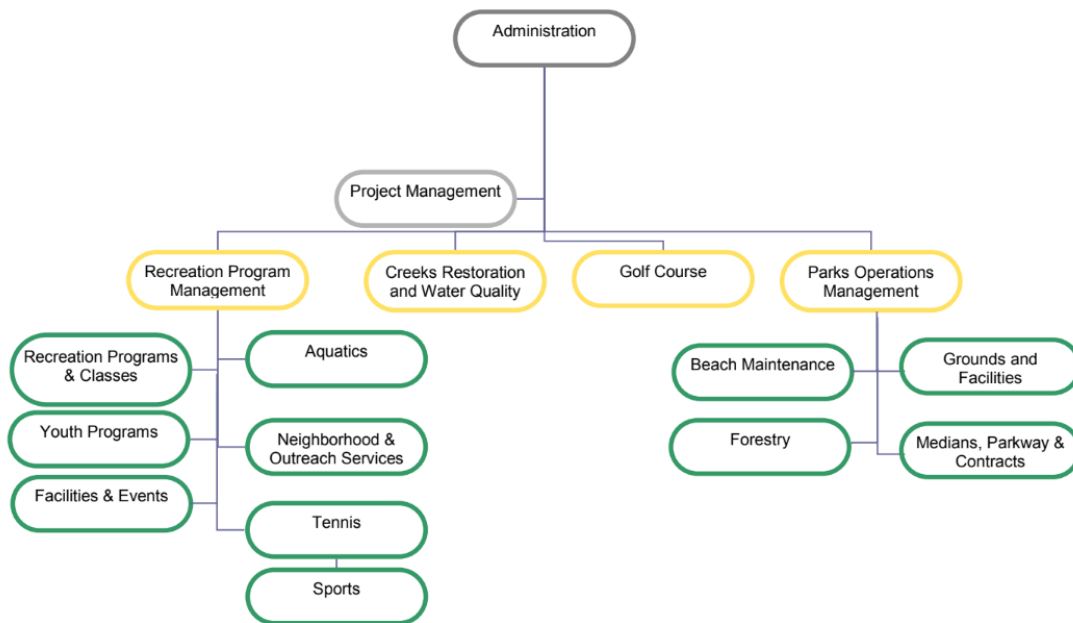


## Department Expenditures by Fund



# 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

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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 Proposer ▾	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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## PROGRAM ACTIVITIES

Monitor and report project status to the Parks and Recreation Commission.

## PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Complete renovation of the Plaza del Mar Bandshell.

## STAFFING INFORMATION

## Authorized Positions

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 of projects completed
100%	75%	75%	75%	Ensure that 75% of the capital improvement projects are completed within the approved budget.	Percentage of budget completed

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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 Proposer ▾	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 Proposer ▾	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 Proposer ▾	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 Peñas.
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 Proposer ▾	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

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 vacation.

## 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

SummaryDetails

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 Proposer ▼	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 Proposer ▾	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	2024-25
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 ▼	Measure ▼
100%	100%	100%	100%	Achieve 100% completion rate of 56 certification training hours for new ocean lifeguard employees.	Compliance
100%	100%	100%	100%	Achieve 100% completion rate for 48 certification training hours for new pool lifeguard employees.	Compliance
0	0	0	0	Maintain high quality and sanitary public swimming pool facilities resulting in zero mandated pool closures.	Management
90%	90%	90%	90%	Achieve 90% of program capacity for youth Learn to Swim lessons offered by the section.	Program
92%	90%	90%	90%	Achieve 90% of program capacity for youth recreational camps and clinics programs offered by the section.	Program

# OTHER PROGRAM MEASURES

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	Goal ▾	Measure ▾	Program ▾	Department
23%	90%	75%	90%	Pool occupancy at Ortega Park Pool from May throug...	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	2024-25
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 Proposer ▾	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

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 community.
25	20	23	20	Partner and/or collaborate with a minimum of 20 community organizations to provide needed resources to low and moderate income families.
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 J. Taylor, etc.
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 services.
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 facilit
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 City
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 m
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 revie
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

Data

SummaryDetails

Department Name	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
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 Proposer ▾	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

Department Name	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Parks & Recreation Department	6.5	6.5	6.5	6.5	6.5	6.45	6.45
Total	6.5	6.5	6.5	6.5	6.5	6.45	6.45

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	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	\$ 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

SummaryDetails

Department Name	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
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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## PROGRAM ACTIVITIES

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

SummaryDetails

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 Proposer ▼	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 ▼	Measure ▼
\$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 r
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.

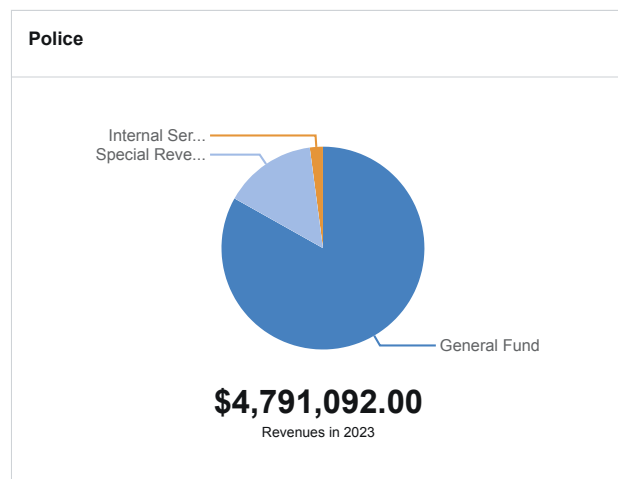
Our motto "Dedicated to Serve" captures our commitment to ensure a safe and secure place for people to live, work and enjoy our community.

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.

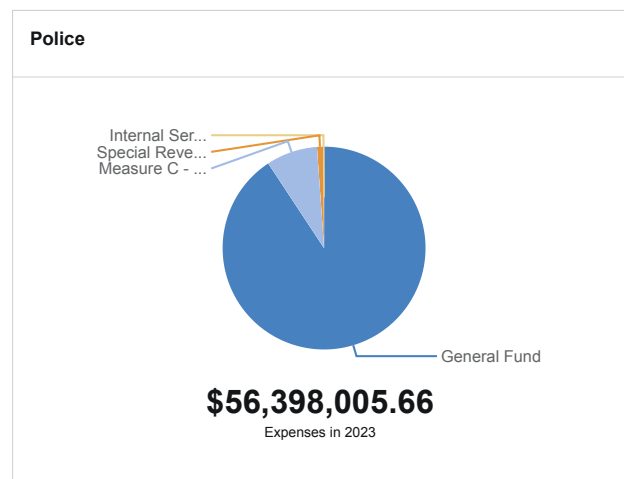
## Department Financial & Staffing Summary

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

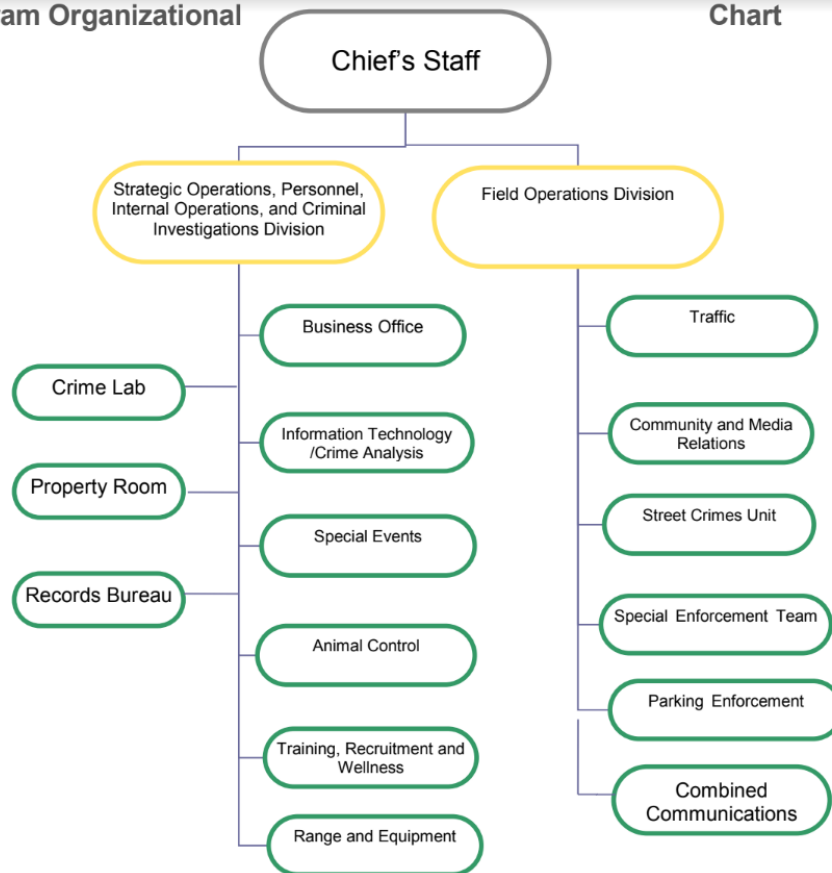


### Department Expenditures by Fund



# Department Organizational Chart

## Program 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

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# 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 Proposer ▾	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 Proposer ▾	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	

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# 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





# 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 receip

# OTHER PROGRAM MEASURES

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	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 Proposed ▼	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 Proposer ▾	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

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# 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

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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

SummaryDetails

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 Proposer ▼	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 Proposer ▾	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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# Range & Equipment

*Provide real world firearms training to insure compliance for all officers and oversee the maintenance and issuance of operative, well-maintained safety equipment.*

## PROGRAM ACTIVITIES

Oversee primary weapon qualification for all regular and reserve officers, Harbor Patrol, and Airport Patrol.

Operate an indoor firing range in order to provide firearm training and certification in a safe environment.

Maintain condition and inventory control of department weapons, excluding SWAT inventory.

Maintain the operation and cleanliness of indoor firing range.

Maintain inventories of department safety equipment and replace safety equipment as needed.

## PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Obtain and issue ballistic shields for field operations.

## 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	0	
Total	1	1	1	1	1	0	

# 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 Proposer ▾	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.

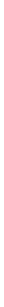
Develop and implement community policing strategies to reduce crime and enhance quality of life within our community.

## PROJECT OBJECTIVES FOR FISCAL YEAR 2023

Expand the alternative response models and Police Tech positions.

## STAFFING INFORMATION

### Authorized Positions



Data

SummaryDetails

Department Name	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Police Department	72	72	95	93	93	87	87
Total	72	72	95	93	93	87	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 call is received to the time the call is answered.
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 the call is received to the time the call is answered.
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 the time the call is received to the time the call is answered.
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 the call is received to the time the call is answered.

# 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 Department
14731	10750	9266	13607	Hours lost due to injuries on the job by all Department employees	Other Program Measures	3441	Police Department
13976	19200	13904	19228	Number of Officer-initiated enforcements	Other Program Measures	3441	Police Department

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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

SummaryDetails

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 iustice or referral for all assigned cases.	Pe

OTHER PROGRAM MEASURES

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	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.

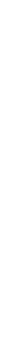
Proactively promote public trust by working with representatives of merchant and community organizations, as well as other governmental agencies.

## 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

SummaryDetails

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 Proposer ▾	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

SummaryDetails

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 Proposed ▼	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 Proposer ▾	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

SummaryDetails

Department Name	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Police Department	27	27	23	24	24	29	29
Total	27	27	23	24	24	29	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 Proposer ▾	Goal ▾	Measure ▾	Program ▾	Department
103	100	86	129	Completed requests for District Attorney's Office follow...	Other Program Measures	3431	Police Departme
181	400	258	359	Arrests by Investigative Division personnel	Other Program Measures	3431	Police Departme
340	600	284	558	Cases closed by arrest, warrant, or District Attorney co...	Other Program Measures	3431	Police Departme
462	475	600	692	Sex/Arson registrants registered	Other Program Measures	3431	Police Departme
N/A			1040	Police Tech submitted follow-ups	Other Program Measures	3431	Police Departme
1098	1150	1254	1619	Narcotic, vice, and human trafficking investigations co...	Other Program Measures	3431	Police Departme
1197	1950	784	1642	Total cases closed	Other Program Measures	3431	Police Departme

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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 Proposed ▼	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

# MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	Goal ▾
100%	95%	93%	95%	Respond to 95% of all Police Department vehicle mobile data computer (MDC) and/or Mobile Audio Video (MAV) equip...
100%	99%	100%	99%	Complete 99% of Joint Powers Agreement (JPA) user requests for system access and workstation configurations withi...
100%	100%	106	1	Process 100% of new police department system user accounts within 3 business days.
99%	99%	99%	99%	Provide Computer Aided Dispatch (CAD) system availability at a rate of 99% uptime.
99%	99%	99%	99%	Provide California Law Enforcement Telecommunication (CLETS) system availability at a rate of 99% uptime.
99%	99%	99%	99%	Provide system availability for all tier 1 critical systems at a rate exceeding 99% uptime.

## OTHER PROGRAM MEASURES

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	Goal ▾	Measure ▾	Program ▾	Department ▾	Count
18	18	22	22	Wireless Access Points Maintained	Other Program Measures	3428	Police Department	68
53	53	58	58	Mobile Data Computers (MDCs) maint...	Other Program Measures	3428	Police Department	68
108	107	95	95	Servers Maintained	Other Program Measures	3428	Police Department	68
203	200	193	200	PC Workstations maintained	Other Program Measures	3428	Police Department	68
250	250	276	270	Mobile computer devices maintained (l...	Other Program Measures	3428	Police Department	68
652	500	485	500	JPA workstations maintained	Other Program Measures	3428	Police Department	68
475	460	618	500	Versadex/CAD/RMS help requests co...	Other Program Measures	3428	Police Department	68
5241	5000	6846	5500	Help requests completed	Other Program Measures	3428	Police Department	68

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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

SummaryDetails

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.

Fulfill 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

## Data

## Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposed ▾	Goal
99%	95%	97%	98%	Ensure 98% of records related discovery requests from the District Attorney's Office are fulfilled within three working day
99%	98%	98%	98%	Audit and ensure 98% of all in-custody adult and juvenile arrest reports are processed and distributed prior to 10:00 a.m
	100%	100%	100%	Notify 100% of interested parties of vehicles towed for unlicensed driver within 1 business day.
100%	100%	100%	100%	Ensure 100% of juvenile detention information is transmitted to the Department of Corrections by the 10th day of the fol
100%	92%	100%	100%	Ensure 100% of Uniform Crime Report reportable crime reports are entered into Versadex by the 5th day of the following
100%	96%	100%	99%	Ensure 99% of Uniform Crime Report reports are submitted to the Department of Justice by the 10th weekday of the fol

## OTHER PROGRAM MEASURES

## Data

## Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposed ▾	Goal ▾	Measure ▾	Program ▾	Department ▾	Count ▾
112	136	224	148	Civil Subpoenas Processed	Other Program Measures	3414	Police Department	620
97	109	264	160	Court Ordered Record Sealings	Other Program Measures	3414	Police Department	621
244	2195	66	562	Fingerprint Services Rendered	Other Program Measures	3414	Police Department	622
503	841	614	620	Restraining Orders Processed	Other Program Measures	3414	Police Department	623
1331	1686	1392	1349	Towed Vehicle Reports Processed	Other Program Measures	3414	Police Department	624
1624	1418	1824	1605	District Attorney Rejections Proce...	Other Program Measures	3414	Police Department	625
1403	2402	1956	1750	Officer Appearance Subpoenas P...	Other Program Measures	3414	Police Department	626
3048	3836	2536	2881	Street Checks	Other Program Measures	3414	Police Department	627
4674	4664	5440	5078	Counter Reports Completed	Other Program Measures	3414	Police Department	628
	350	5232	5232	Coplogic. On-line reports processed	Other Program Measures	3414	Police Department	629
10650	14806	10920	11586	Officer Reports Processed	Other Program Measures	3414	Police Department	630
	31171	33986	29563	Parking citations paid online	Other Program Measures	3414	Police Department	631
	57182	48812	43869	Total parking citations paid	Other Program Measures	3414	Police Department	632
	70600	58882	54973	Parking citations issued	Other Program Measures	3414	Police Department	633

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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 Proposer ▼	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 Proposer ▼	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 complaints.	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:

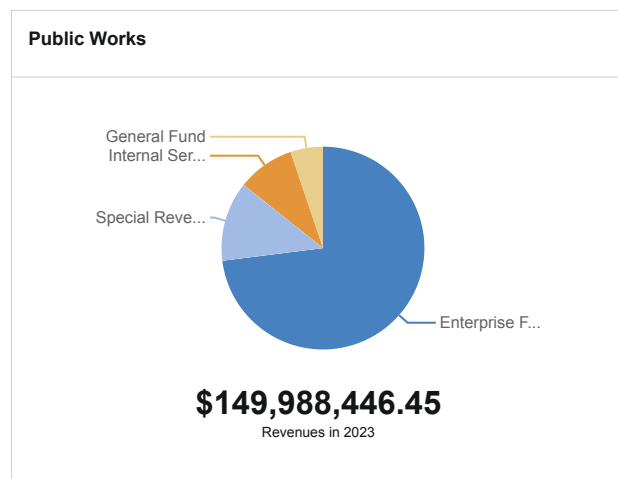
- General Fund
- Downtown Parking Fund
- Facilities Management / Capital Funds (ICS)
- Fleet Maintenance / Replacement Funds (ICS)
- Streets Fund
- Streets Grant Fund
- Street Sweeping Fund
- Transportation Development Fund
- Transportation Sales Tax Fund – Measure A
- Water Fund
- Wastewater Fund



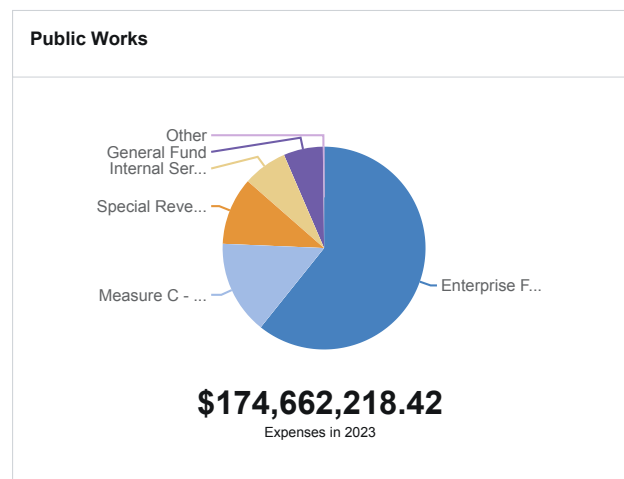
## Department Financial & Staffing Summary

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

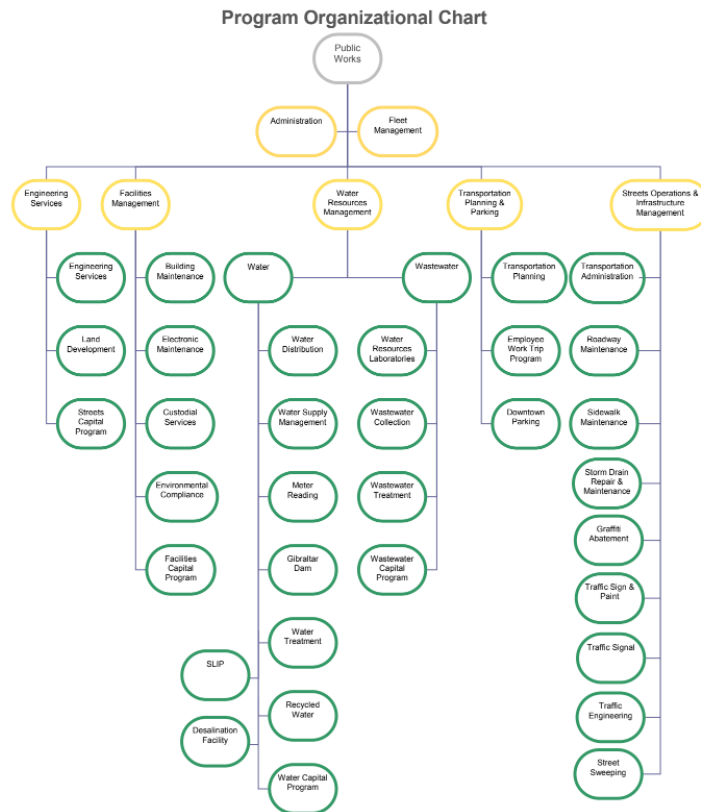
## Department Revenues by Fund



## 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](#)
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- [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

---

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 Proposer ▾	Goal ▾	
	2	2	2	Conduct Public Works Department Operating Center (DOC) training exercises.	D
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 Proposer ▾	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

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# 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 Proposer ▾	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

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# 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

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	Goal
82%	90%	90%	90%	Complete 90% of the BLD case plan checks within the target response duration for Land Development Engineering.
100%	50%	50%	50%	Complete PW inspector as built redlines, coordinate with applicant Civil Engineer, file record drawings in vault, and provide
100%	100%	100%	100%	Ensure that 100% of Development Application Review Team (DART) comments are provided to the Case Planner by the r
100%	90%	100%	90%	Ensure that 90% of Pre-Application Review Team (PRT) comments are provided to the Case Planner by the target date.
89%	75%	75%	75%	Meet 75% of the target response durations for staff review of public improvement plans with an emphasis on quality and
38%	50%	50%	50%	Acquire/record easements on capital projects within 6 months of initial right-of-way appraisal map on 50% of projects.

## OTHER PROGRAM MEASURES

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	Goal ▾	Measure ▾	Program ▾	Departme
0	1	1	1	News rack inventories completed and permit/enforcement c...	Other Program Measures	4212	Public Wor
1	5	5	5	Average number of days late that Land Development Engine...	Other Program Measures	4212	Public Wor
22	5	5	5	Public Records Requests related to Public Works Land Develo...	Other Program Measures	4212	Public Wor
4	10	10	10	Real Property tasks completed, including acquisitions, aband...	Other Program Measures	4212	Public Wor
5	10	10	10	Public improvement plans approved	Other Program Measures	4212	Public Wor
0	6	6	12	Subdivision map applications submitted	Other Program Measures	4212	Public Wor
39	45	45	45	Active Outdoor Dining Leases	Other Program Measures	4212	Public Wor
90	60	60	60	PRT and DART submittals reviewed	Other Program Measures	4212	Public Wor
182	160	160	160	Street and sewer permits issued that were initiated by the Se...	Other Program Measures	4212	Public Wor
733	800	800	800	Building permit applications reviewed	Other Program Measures	4212	Public Wor
2273	1000	1000	1000	Public Works FINAL inspections completed	Other Program Measures	4212	Public Wor
792	1100	1100	1100	Public Works permits issued	Other Program Measures	4212	Public Wor
2741	2500	2500	2500	Public Works applications received	Other Program Measures	4212	Public Wor

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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 Proposer ▾	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

Collapse All	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected Actual	FY22 Budget	FY23 Budget
Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	937,555	901,661	778,151	1,001,213	1,051,856	1,127,172
▶ Salaries	518,292	494,091	417,893	514,722	530,193	556,572
▶ Benefits	257,232	254,293	246,517	213,235	258,462	268,004
▶ Allocated Costs	15,108	27,267	31,198	109,293	109,293	120,582
▶ Supplies & Services	140,627	100,748	81,634	152,663	141,408	174,514
▶ Special Projects	2,088	2,653	0	10,500	10,500	5,500
▶ Non-Capital Equipment	0	22,610	909	800	2,000	2,000
▶ Debt Service	4,208	0	0	0	0	0
Revenues Less Expenses	\$ -937,555	\$ -901,661	\$ -778,151	\$ -1,001,213	\$ -1,051,856	\$ -1,127,172

## MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

2021 Actual ▼	2022 Budget ▼	2022 Projected ▼	2023 Proposed ▼	Goal ▼	Measure
6421	5000	4000	5000	Number of sidewalk trip hazards mitigated by grinding or installing asphalt patches to level uneven ...	Number of repairs
21481	32000	46000	32000	Replace 32,000 square feet of damaged sidewalk including curb, gutter, and driveway.	Square feet of side
163	100	120	100	Number of access ramps repaired, replaced, or made compliant.	Total number of ac

## OTHER PROGRAM MEASURES

Data

Records

2021 Actual ▼	2022 Budget ▼	2022 Projected ▼	2023 Proposed ▼	Goal ▼	Measure ▼	Program ▼	Department
8	20	20	20	Number of claims received related to sidewalk trip haza...	Other Program Measures	4412	Public Works De
194	120	160	120	Number of requests for sidewalk repairs	Other Program Measures	4412	Public Works De

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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



Collapse All	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected Actual	FY22 Budget	FY23 Budget
Revenues	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
▼ Expenses	504,045	527,479	492,140	494,198	498,899	508,739
▸ Salaries	121,536	167,543	178,998	133,847	158,068	168,061
▸ Benefits	63,962	90,195	97,901	79,105	84,235	91,852
▸ Allocated Costs	130,612	145,577	139,063	91,566	91,566	95,946
▸ Supplies & Services	186,506	124,108	73,119	182,680	158,030	146,880
▸ Special Projects	1,430	0	0	5,000	5,000	5,000
▸ Non-Capital Equipment	0	56	3,059	2,000	2,000	1,000
Revenues Less Expenses	\$ -504,045	\$ -527,479	\$ -492,140	\$ -494,198	\$ -498,899	\$ -508,739

## MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	Goal ▾	Measure
100%	100%	100%	100%	Inspect and perform cleaning of storm drain inlets during inspection.	Percentage of priority drainage inlets i

## OTHER PROGRAM MEASURES

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	Goal ▾	Measure ▾	Program ▾	Departme
100%	100%	100%	100%	Percentage of storm drains in the system inspected prior to s...	Other Program Measures	4413	Public Wor
8	20	10	10	Number of days spent preparing for storm events	Other Program Measures	4413	Public Wor
397	120	16	100	Significant drainage inlet repair or cleaning	Other Program Measures	4413	Public Wor
270	200	200	200	Number of linear feet of storm pipe replaced or rehabilitated	Other Program Measures	4413	Public Wor
306	200	400	400	Number of staff hours spent on storm patrol	Other Program Measures	4413	Public Wor

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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

Collapse All	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected Actual	FY22 Budget	FY23 Budget
▼ Revenues	\$ 0	\$ 227	\$ 77	\$ 0	\$ 0	\$ 0
▶ Other Revenues	0	227	77	0	0	0
▼ Expenses	174,771	151,852	102,408	235,682	272,317	282,194
▶ Salaries	96,026	74,751	44,124	120,237	141,256	147,175
▶ Benefits	39,609	39,539	34,318	56,876	73,633	77,042
▶ Supplies & Services	30,444	33,164	21,241	38,215	35,074	38,160
▶ Allocated Costs	3,283	2,628	2,488	14,354	14,354	14,817
▶ Special Projects	5,334	1,475	0	4,000	4,000	4,000
▶ Non-Capital Equipment	75	294	237	2,000	4,000	1,000
Revenues Less Expenses	\$ -174,771	\$ -151,625	\$ -102,331	\$ -235,682	\$ -272,317	\$ -282,194

## MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

2021 Actual ▼	2022 Budget ▼	2022 Projected ▼	2023 Proposed ▼	Goal ▼	Measure
95%	100	1	1	Graffiti calls abated within 3 working days within the public right of way.	Percentage of graffiti calls abate

## OTHER PROGRAM MEASURES

Data

Records

2021 Actual ▼	2022 Budget ▼	2022 Projected ▼	2023 Proposed ▼	Goal ▼	Measure ▼	Program ▼	Department
1.23	90%	3	2	Average cost of graffiti removal per square foot	Other Program Measures	4414	Public Works Departme
3126	3000	2500	2500	Total number of graffiti events	Other Program Measures	4414	Public Works Departme
153193	150000	95000	100000	Square feet of graffiti removed or painted over	Other Program Measures	4414	Public Works Departme

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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

Collapse All	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected Actual	FY22 Budget	FY23 Budget
▼ Revenues	\$ 0	\$ 7,975	\$ 0	\$ 0	\$ 0	\$ 0
▶ Other Revenues	0	7,975	0	0	0	0
▼ Expenses	911,539	918,862	983,057	804,128	828,225	900,286
▶ Salaries	420,372	461,264	453,704	349,343	368,339	384,382
▶ Benefits	208,896	244,401	243,282	174,234	181,903	198,571
▶ Allocated Costs	78,296	84,304	92,071	88,253	88,253	97,353
▶ Supplies & Services	200,957	127,046	192,806	187,298	183,730	212,980
▶ Special Projects	2,088	1,078	0	3,000	3,000	3,000
▶ Non-Capital Equipment	680	768	1,193	2,000	3,000	4,000
▶ Capital Equip & Projects	249	0	0	0	0	0
Revenues Less Expenses	\$ -911,539	\$ -910,887	\$ -983,057	\$ -804,128	\$ -828,225	\$ -900,286

## MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	Goal ▾	Measure ▾	Program ▾	D
32204	300000	320000	300000	Amount of long line striping repainted.	Lineal feet of pavement lane restriped	4415	P
37393	100000	56000	60000	Amount of curb markings repainted.	Linear feet of curb markings repainted	4415	P
293	400	500	400	Repaint crosswalks, legends, and paveme...	Number of crosswalks, legends and pavement arrows ...	4415	P
#N/A	#N/A	#N/A	200	Number of new sign installations.	Number of new signs installed	4415	P
N/A			1000	Number of signs receiving maintenance.	Number of signs repaired, relocated, or retired.	4415	P
1001	2000	1200	1000	Number of signs replaced.	Number of signs replaced (faded, lost reflectivity, dam...	4415	P

## OTHER PROGRAM MEASURES

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	Goal ▾	Measure ▾	Program ▾	Department
137	50	140	100	Number of requests for sign maintenance or repair	Other Program Measures	4415	Public Works
274	1000	700	1000	Number of City blocks receiving curb paint maintenance	Other Program Measures	4415	Public Works

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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

Data

SummaryDetails

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 approved
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 Proposer ▾	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 Proposer ▾	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.

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# 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.

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# 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 f
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 ▼	Progress
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

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# 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	22.95	22.95	22.95	22.95	22.95	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

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	Goal ▾	Measure
163	240	50	180	Maintain an average of 180 hours worked by Downtown Parking Ambassadors each week.	Average hours sche
100%	100%	100%	100%	Complete 100% of monthly facility safety inspections. 15 inspections per month, 45 per quarter, ...	Complete 100% of
	722	632	722	Perform at least two daily inspections of the State Street Promenade.	Daily Promenade ir
68%	90%	65%	80%	Percentage of passing secret parker inspections.	Percentage of pass
	50%	60%	50%	Process 50% of Residential Parking Permit applications online.	Percent of applicat
86%	90%	90%	90%	Invoices submitted by the Accounting Assistant for approval by division head within 3 business day...	Percent of invoices
100%	95%	90%	95%	Ensure that staff is responding to equipment malfunction calls that affect customer entry and exit ...	Percent of respons

## OTHER PROGRAM MEASURES

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	Goal ▾	Measure ▾	Program ▾	Department
41%	5%	35%	25%	Percentage of paid transactions processed by a Lot Ope...	Other Program Measures	4315	Public Works De
65%	68%	73%	68%	Percent of visitors to the real-time occupancy webpage t...	Other Program Measures	4315	Public Works De
66%	90%	64%	75%	Percent of paid transactions paid with a credit card	Other Program Measures	4315	Public Works De
10	18	8	14	Number of Downtown Parking Ambassadors on staff	Other Program Measures	4315	Public Works De
287	300	275	250	Active Commuter Lot Permits	Other Program Measures	4315	Public Works De
600	500	460	500	Active Monthly Parking Permits	Other Program Measures	4315	Public Works De
	360	1120	720	Total number of maintenance calls sent from Ambassad...	Other Program Measures	4315	Public Works De
3817	3000	4000	3000	Total number of Maintenance tasks completed	Other Program Measures	4315	Public Works De
2035	2500	3500	3500	Residential Parking Permits	Other Program Measures	4315	Public Works De
545299	1 M	855150	1 M	Paid transactions	Other Program Measures	4315	Public Works De
1.67 M	3.00 M	2.26 M	3.00 M	Vehicle transactions	Other Program Measures	4315	Public Works De

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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

SummaryDetails

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 work orders completed
100%	90%	90%	90%	Complete 90% of Building Maintenance - Billable work orders within 90 days.	Percent of special request work orders completed
91%	90%	90%	90%	Complete 90% of Streetlight - Maintenance work orders within 21 calendar days.	Percent of Streetlight - Maintenance work orders completed



# OTHER PROGRAM MEASURES

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposed ▾	Goal ▾	Measure ▾	Program ▾	Department ▾	Cd
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

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# 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 Proposer ▾	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 completed
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 telcom service calls within 5 working days.	Percent of non-emergency telcom 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 Proposer ▾	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 Proposer ▾	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 impose
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 Proposer ▾	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

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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

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

## Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	Goal ▾
100%	100%	100%	100%	Complete mandated inspections and certifications annually in the following areas: a) aerial equipment certifications....
96%	95%	95%	95%	Maintain 95% or greater availability for Police Interceptors.
97%	95%	95%	95%	Maintain 95% or greater availability for Backhoe / Loaders.
95%	90%	92%	90%	Maintain 90% or greater availability for Fire Pumpers.
99%	95%	98%	95%	Maintain 95% or greater availability for 3/4 Ton trucks.
99%	95%	98%	95%	Maintain 95% or greater availability for Non-emergency sedans.
99%	95%	0.96	95%	Complete 95% of preventive maintenance services on schedule in accordance with manufacturer's recommendati...

## OTHER PROGRAM MEASURES

## Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	Goal ▾	Measure ▾	Program ▾	Department
31%	40%	30%	40%	Average maintenance cost per mile for non-e...	Other Program Measures	4571	Public Works Department
38%	37%	38%	40%	Percent of vehicles using alternative fuels in th...	Other Program Measures	4571	Public Works Department
0.5	5.5	0.6	0.55	Average maintenance cost per mile for Police l...	Other Program Measures	4571	Public Works Department
0.5	.6	0.6	0.6	Average maintenance cost per mile for ¾ ton t...	Other Program Measures	4571	Public Works Department
5	5	3	3	Compressed natural gas vehicles in the fleet	Other Program Measures	4571	Public Works Department
3.54	4.5	4	4.5	Average maintenance cost per mile for fire pu...	Other Program Measures	4571	Public Works Department
20	20	21	21	Electric vehicles in the Fleet	Other Program Measures	4571	Public Works Department
34	40	40	40	Average maintenance cost per hour for backh...	Other Program Measures	4571	Public Works Department
45	45	49	55	Hybrid powered vehicles in the fleet	Other Program Measures	4571	Public Works Department
115	114	116	115	Vehicles fueled with Renewable Diesel in the fle...	Other Program Measures	4571	Public Works Department
486	485	485	485	Vehicles in the fleet	Other Program Measures	4571	Public Works Department
1118	1200	1100	1200	Preventive maintenance services performed	Other Program Measures	4571	Public Works Department
997	1600	1200	1600	Maintenance cost per non-emergency sedan	Other Program Measures	4571	Public Works Department
1742	2500	2200	2500	Maintenance cost per ¾ ton truck	Other Program Measures	4571	Public Works Department
2774	5500	4200	5500	Pool vehicle trips	Other Program Measures	4571	Public Works Department
9154	7000	7000	7000	Maintenance cost per Police interceptor	Other Program Measures	4571	Public Works Department
10103	8500	9500	8500	Maintenance cost per backhoe/loader	Other Program Measures	4571	Public Works Department
25719	45000	35000	45000	Maintenance cost per fire pumper	Other Program Measures	4571	Public Works Department
122948	160000	160000	160000	Pool vehicle miles	Other Program Measures	4571	Public Works Department



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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



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



# 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

SummaryDetails

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 Proposer ▾	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	2024-25
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 Proposer ▾	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

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 Proposer ▾	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 workday
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 sections.	Percent of work requests created for Water, Wastewater, and Stormwater sections

## OTHER PROGRAM MEASURES

**Data**

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	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 Proposer ▾	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 Proposer ▾	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

SummaryDetails

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 Proposer ▼	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 ▼	Meas
550	500	520	500	Make 500 site inspections of Food Service Establishments for Fats, Oils and Grease Program compliance.	Numb
7	6	7	6	Limit the number of overflows in the wastewater collection system to no more than 6.	Overfl
71%	80%	65%	80%	Clean scheduled pipes prior to due date pursuant to the assigned cleaning program at the mandated frequency.	Perce

## 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 wat
	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 r
19.6	30	10	20	Miles of pipeline inspected and coded to PACP standards using Closed Circuit Television equipment (by both City and Cont
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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## 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 recycled water discharge requirements as listed in the NPDES permit issued by the Santa Barbara County Regional Water Quality Control Board.

## 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 (CBOD) tr...	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.

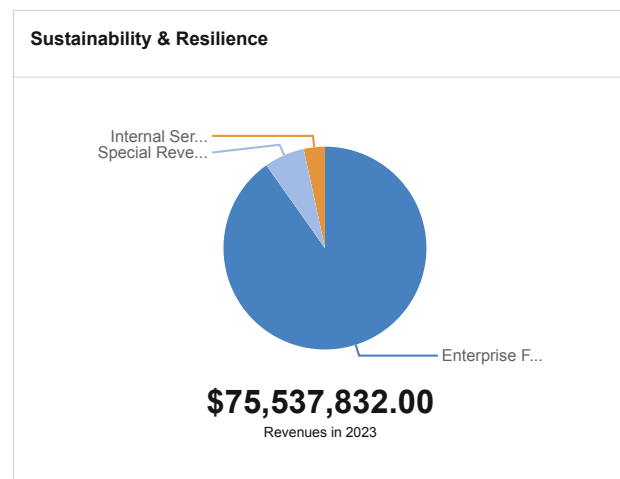
The Energy and Climate Division oversees the City's electricity supply through its community choice energy organization, Santa Barbara Clean Energy, and designs and implements policies, programs and projects that reduce local energy use and greenhouse gas emissions, build local resilience in the face 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.

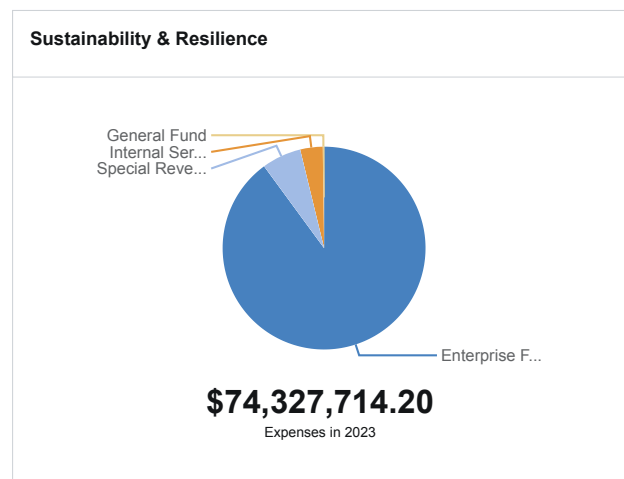
## Department Financial & Staffing Summary

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

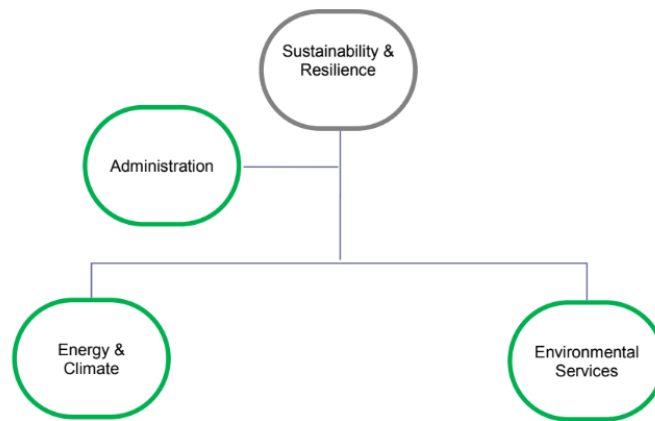


## Department Expenditures by Fund



# 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 waste reduction 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

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Department Name	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
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 Proposer ▾	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

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# 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	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 Proposer ▾	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

Collapse All	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Projected Actual	FY22 Budget	FY23 Budget
▼ Revenues	\$ 0	\$ 0	\$ 99,509	\$ 13,048,654	\$ 10,972,584	\$ 34,000,000
▶ Use Of Money & Prpty	0	0	-491	0	0	0
▶ Other Revenues	0	0	100,000	13,048,654	10,972,584	34,000,000
▼ Expenses	0	0	131,815	13,742,131	10,208,898	33,185,093
▶ Salaries	0	0	0	103,179	99,098	125,319
▶ Benefits	0	0	0	40,889	53,492	52,291
▶ Allocated Costs	0	0	0	13,941	13,941	14,344
▶ Supplies & Services	0	0	48,558	12,803,543	9,262,367	31,587,718
▶ Special Projects	0	0	80,000	780,579	731,000	1,094,053
▶ Debt Service	0	0	3,257	0	49,000	311,368
Revenues Less Expenses	\$ 0	\$ 0	\$ -32,306	\$ -693,477	\$ 763,686	\$ 814,907

## MEASURABLE OBJECTIVES FOR FISCAL YEAR 2023

Data

Records

2021 Actual ▼	2022 Budget ▼	2022 Projected ▼	2023 Proposer ▼	Goal ▼	Measure
N/A			100	Enroll customers in SBCE customer programs.	Number of customers participating in SBCE customer programs.
N/A			2	Hold public outreach webinars on Santa Barbara Clean Energy ...	Number of public outreach webinars on SBCE update

## OTHER PROGRAM MEASURES

Data

Records

2021 Actual ▼	2022 Budget ▼	2022 Projected ▼	2023 Proposer ▼	Goal ▼	Measure ▼	Program ▼	Department
N/A			10000	Number of commercial customers enrolled	Other Program Measures	5531	Sustainability and Resiliency
N/A			30000	Number of residential customers enrolled	Other Program Measures	5531	Sustainability and Resiliency

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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.

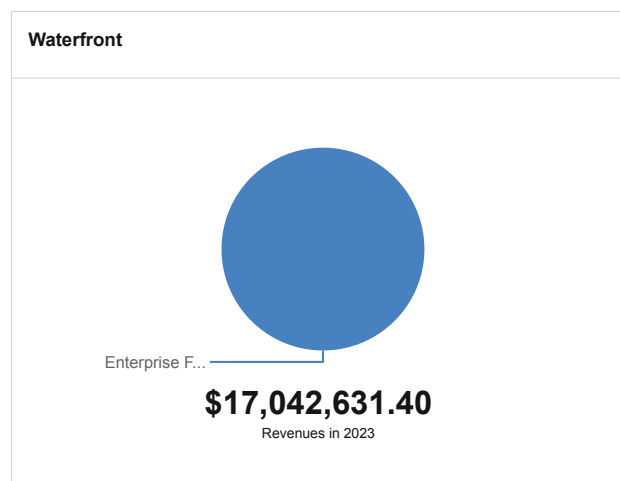
The Waterfront Department is budgeted in the Waterfront Fund.

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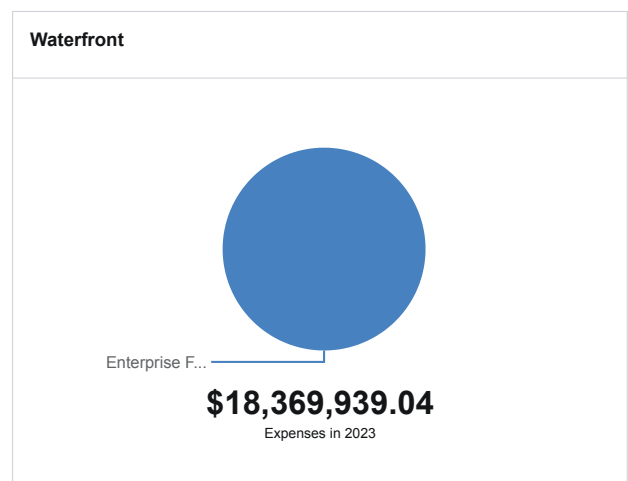
## Department Financial & Staffing Summary

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

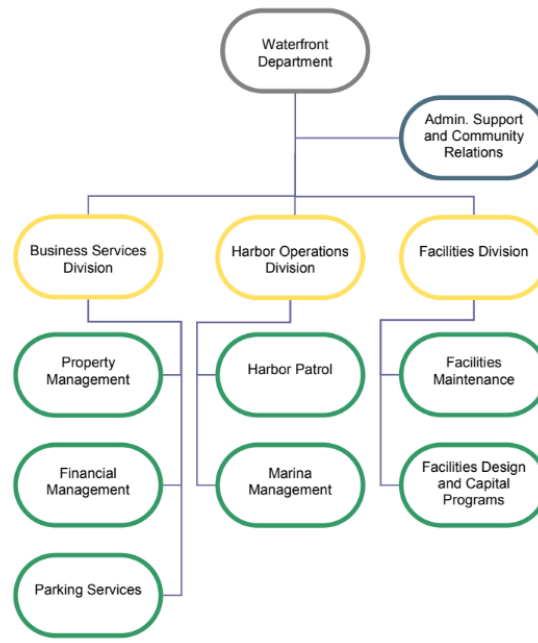


## Department Expenditures by Fund



## 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

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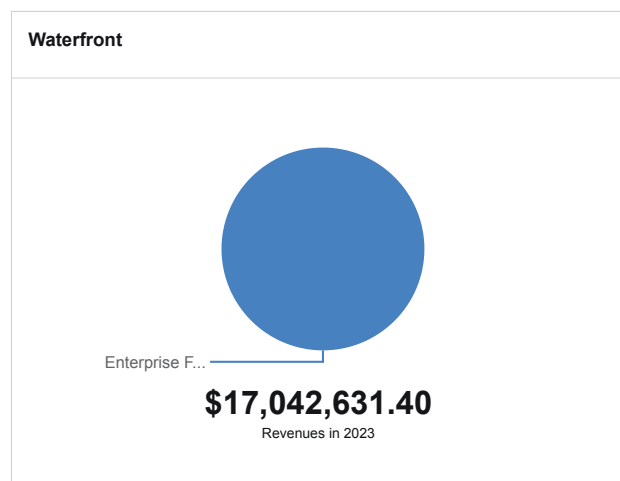
The Waterfront Department is budgeted in the Waterfront Fund.

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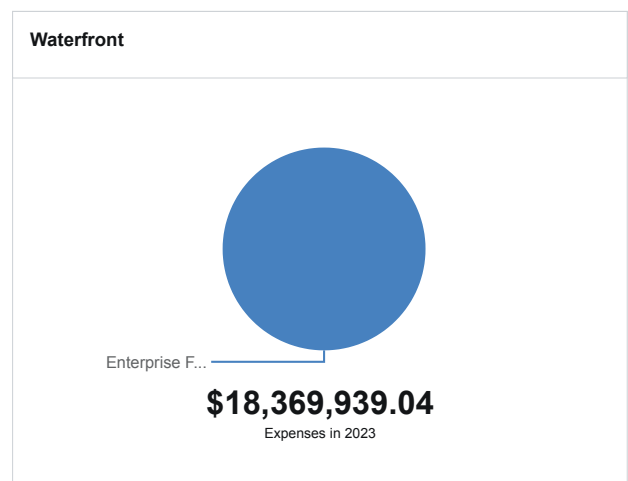
## Department Financial & Staffing Summary

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

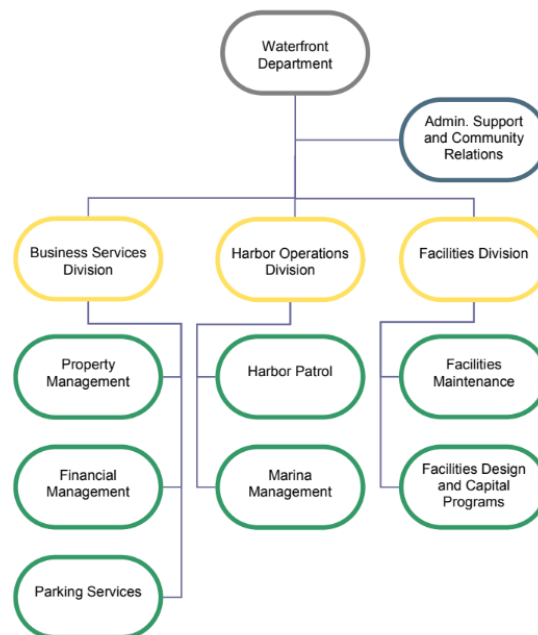


## Department Expenditures by Fund



# 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 Proposer ▾	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 ▾	Pro
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

SummaryDetails

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 Proposer ▾	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 trainir
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 Proposer ▾	Goal ▾	Measure ▾	Program ▾	Department ▾	C
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

SummaryDetails

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	2
Total	2.5	2.5	2.5	2.5	3.5	2.5	2

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 newsle
52%	90%	90%	90%	Process slip trades, transfers, live-aboard permits or wait-list assignments within 10 working days of application completi
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 Ca

# 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 Proposer ▾	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 vards of sediment ove

# OTHER PROGRAM MEASURES

Data

Records

2021 Actual ▾	2022 Budget ▾	2022 Projected ▾	2023 Proposer ▾	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 Proposer ▾	Goal ▾	Measure
28	24	24	24	Meet required annual safety training hours.	Average number of training hours per staff member
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 fleet
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 Proposer ▾	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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