



# CITY OF SANTA BARBARA

## COUNCIL AGENDA REPORT

**AGENDA DATE:** October 25, 2011

**TO:** Mayor and Councilmembers

**FROM:** City Administrator's Office

**SUBJECT:** Annual Performance Management Program Report For Fiscal Year 2011 And Comparative Indicators Report

**RECOMMENDATION:** That Council:

- A. Receive a status report on the City's performance management program and a summary of department performance highlights for Fiscal Year 2011; and
- B. Receive a report on how the City of Santa Barbara compares with other California communities on key indicators.

### **DISCUSSION:**

In 2002, the City of Santa Barbara implemented a performance management system to promote long-term planning, and improve program efficiency and effectiveness. The management system consists of program owners developing performance objectives each fiscal year, monitoring progress through regular status reports, and assessing progress on the objectives as part of the management performance evaluations. Through this process the City is able to plan and prioritize work, evaluate organizational effectiveness, identify opportunities for improvement and align program goals with City Council's goals for the organization.

In Fiscal Year 2011 there were 792 objectives reported on with 659 (83%) of those being achieved. Attachment 1 summarizes some of the highlights and challenges for 2011 by area of focus including: financial management, employee safety, adherence to state and federal guideline, timeliness of service, environmental leadership and special projects. Some of the more challenging and complex projects have carried forward into Fiscal Year 2012.

Monthly reports on key management indicators are provided to managers and supervisors to maintain performance awareness at a program level. Key indicators include: sick leave, lost hours due to injury, vehicle collisions, work schedules, and timeliness of completing employee evaluations. Hours lost due to injury in 2011 were 19,886 hours which is increase from all time low achieved in 2010 of 12,438. In response to the increase, departments have evaluated their training programs and

made improvements. Additionally, managers and supervisors achieved an 86% rate of employee evaluations completed on time and employee sick leave hours and average sick leave remained flat for the third year in a row.

Also included in this report is the Annual Comparative Indicators Report. This report compares Santa Barbara with 10 other California communities. Comparing benchmarks between cities provides a starting point for Council and staff to evaluate the effectiveness and efficiency in providing services relative to other communities. Attachment 2 is a snapshot of how the City compares in six areas for Fiscal Year 2012: General Demographics, Financial, Public Safety, Library, Parks and Public Works. The ten communities that were selected are: Santa Cruz, Redondo Beach, Newport Beach, Santa Monica, Carlsbad, Berkeley, City of Ventura, Sunnyvale, Oceanside and Huntington Beach. These cities were selected because they are mainly coastal communities, have similar demographics, provide similar services and are close in population and land size.

- ATTACHMENT(S):**
1. Fiscal Year 2011 Performance Highlights and Performance Objectives Not Met
  2. Fiscal Year 2012 Comparative Indicators Report
  3. Fiscal Year 2012 Ten Cities Comparative Graphs
  4. Fiscal Year 2012 Ten Cities Data Tables

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**SUBMITTED BY:** James L. Armstrong, City Administrator

**APPROVED BY:** City Administrator's Office

## Fiscal Year 2011 Performance

<u>Department</u>	<u>Total Objectives</u>	<u>Percent of Objectives Achieved</u>
Administrative Services	27	63%
Airport Department	55	82%
City Administrator's Office	15	100%
Community Development Department	81	89%
Finance Department	102	81%
Fire Department	41	90%
Library Department	24	75%
Parks and Recreation Department	136	82%
Police Department	94	81%
Public Works Department	169	83%
Waterfront Department	44	95%
Total	792	83%

# Fiscal Year 2011 Performance

<b>1.) FINANCIAL MANAGEMENT</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Airport	Business and Property Management	Exceeded annual lease revenue target by 5.4% through effective management of commercial and industrial lease assets and received 97% of the base rents on time.
City Administrator's Office	Administration	Exceeded General Fund revenue estimates by \$1.5 million.
Finance	Revenue & Cash Management	Provided quarterly comprehensive financial reviews to the Finance Committee and Council.
Finance	Licenses & Permits	Identified 236 unlicensed businesses using Franchise Tax Board, State Board of Equalization records and periodicals, resulting in the collection of \$21,450 in license fees.
Public Works	Engineering Services	Limited Public Works change orders for capital improvement to an average of 5% of the total value of construction projects awarded.
Public Works	Street Sweeping	Competitively bid the residential and commercial street sweeping contracts resulting in a 16% saving in the residential contract and 7% saving in the commercial contract.
Waterfront	Property Management	Collected 98.5% of base rents by the due date.

<b>2.) NEW REVENUE</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Fire	Fire Administration	Developed a HazMat Cost Recovery Program to charge mitigation fees to the responsible party for the deployment of emergency services delivered by the Fire Department. Fees will be implemented in FY 12.
Parks and Recreation	Creeks	Applied for and received \$1,000,290 in grant funding from the California Department of Fish and Game for the Mission Creek Fish Passage Project.
Parks and Recreation	Parks and Recreation	Received \$221,325 from various grants for facility projects and recreation programs.
Parks and Recreation	Golf	Golf concessionaire revenue increased by 12% to \$309,527.
Police	Traffic	Received \$139,000 from the Office of Traffic and Safety for DUI enforcement.
Public Works	Alternative Transportation	Received \$400,000 from the Highway Safety Index Program.

<b>3.) EMPLOYEE SAFETY</b>		
<b>Program</b>	<b>Highlight</b>	<b>Highlight</b>
Finance	Risk Management - Workers Compensation	The use of modified duty placement rate was 94%; reducing Temporary Total Disability (TTD) payments by \$530,472.

# Fiscal Year 2011 Performance

<b>3.) EMPLOYEE SAFETY</b>		
<b>Program</b>	<b>Highlight</b>	<b>Highlight</b>
Fire	Operations	Provided 25,629 hours of training to reduce injuries and improve performance.
Public Works	Fleet Management	Completed 100% of inspections and certifications for aerial equipment, youth buses, and commercial vehicles.

<b>4.) IMPROVED SERVICE TO PUBLIC</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Community Development	CDBG and Human Services	Provided \$7.6 million in Redevelopment Agency, State, and Federal funds for affordable housing projects, an increase of \$3.4 million from FY '10.
Finance	Billing	Notified 100% of Extraordinary Water Use applicants of credit determination within 45 days of receipt of application.
Finance	Billing and Customer Service	Issued 98% of refunds for closed water accounts within 30 days.
Police	Traffic	Maintained the number of DUI traffic collisions below the three-year average.
Police	Tactical Patrol Office	Criminal offenses in the downtown corridor were below the most recent two year average.
Public Works	Traffic Operations	Maintained the service level at 97% of identified signalized intersections at Level C (SBCAG Congestion Management Program) during peak hours, up from 95% in FY 10.

<b>5.) PREVENTATIVE MAINTENANCE</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Fire	Wildland Fire Mitigation	Completed 17 miles of road clearance in the Wildland Fire Suppression Benefit District and four miles in the High Fire Hazard Area.
Parks and Recreations	Grounds and Facilities	Inspected Skater's Point skateboard park daily for abnormal wear, graffiti and vandalism.
Police Department	Range and Equipment	Cleaned 100% of long rifles.
Public Works	Communications Systems	Maintained the Combined Communications Center (9-1-1) at 100% operational readiness and completed 100% of the preventative maintenance work orders.
Public Works	Water Distribution	Exercised 48% (3,613) valves in the water distribution system exceeding the target by 13%.
Public Works	Wastewater Collection	Implemented a new, system-wide, sewer main preventive maintenance cleaning program resulting in a significant reduction in overflow incidents.

# Fiscal Year 2011 Performance

<b>5.) PREVENTATIVE MAINTENANCE</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Public Works	Wastewater Collection	Inspected 146 restaurants for compliance with grease trap maintenance requirements; reducing the impact grease has on the City's wastewater collection system.
Public Works	Water Treatment	Performed 100% of the preventative maintenance for the Cater Water Treatment plant and the C. Meyer Desalination Facility.
Waterfront	Facilities Maintenance	Achieved 90% in service rate for the Harbor Patrol fleet through preventive maintenance and services.

<b>6.) ACCURACY</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Administrative Services	Information Systems	Maintained 99.9% uptime of the City's Wide Area Network, Financial Management System and the Geospatial Data Browser and servers.
Community Development	Housing Development and Preservation	Certified 98% of affordable rental units and 100% of owner-occupied units for compliance with the City's affordability and occupancy requirements.
Finance	Payroll	Processed the biweekly employee payroll accurately 99.97% of the time.
Fire	Aircraft Rescue and Firefighting	Completed 100% (74) of the building and fuel handling annual inspections.
Police	Information Technology	Maintained critical systems availability at 99.99%
Police	Property Room	Received and processed 18,770 items and conducted quarterly audits of the Property Room.
Police	Crime Lab	Tested and calibrated weekly a 100% of the Drager E-PAS intoxillizer devises used in Driving Under the Influence investigations.

<b>7.) TIMELINESS OF SERVICE</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Administrative Services	City Clerk	Completed 100% (1,569) of Customer Service Requests within 2 working days or by the requested deadline.
Administrative Services	City Clerk	Filed 99% (455) Statements of Economic Interests on time.
Airport	Certification and Operations	Responded to 95% (19/20) of emergency response drills within FAA time requirements.
City Administrator's Office	Administration	Ensured that 90% of citizens' service requests were responded to within five working days.

# Fiscal Year 2011 Performance

<b>7.) TIMELINESS OF SERVICE</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Community Development	Records, Archives, and Clerical Services	Delivered a 100% (39,154) of building and planning file documents and commercial plan view requests on-time. The number of requests increased by 7% from FY 10.
Community Development	Building Inspection and Code Enforcement	Completed a 100% (11,527) of building inspections on the day scheduled for permitted work. The number of inspections increased by 4% from FY 10.
Finance	Accounts Payable	Issued 100% of vendor payments within 24 hours of receipt from departments.
Finance	Risk Management – Liability	Completed 99% of claim investigations within 45 days.
Fire	Operations	Achieved an average fire emergency response time of three minutes three seconds.
Fire	Aircraft Rescue and Firefighting Operations	Responded to 100% (38) of the emergencies in the aircraft operational area within three minutes.
Fire	Fire Prevention	Conducted 100% (272) of new construction related inspections within two working days of request. The number of inspections increased by 46% from FY 10.
Library	Support Services	Made new books available to patrons within 7.7 days of receipt from vendor.
Parks and Recreation	Forestry	Acted on 100% (32) of tree ordinance violations within 30 days of reporting date. The number of violation reports increased by 18% from FY 10.
Police	Combined Communications Center	Answered 9-1-1 calls for service within an average of 3.5 seconds.
Police	Animal Control	Responded to 100% (3,224) of animal control cases within 24 hours.
Police	Patrol Division	Maintained an average response time to Priority One Emergency calls at six minutes twenty seconds.
Waterfront	Marina Management	Processed 97% of slip trades, transfers, live-aboard permits within 10 working days of application.
Waterfront	Harbor Patrol	Responded to 100% (89) of in-harbor emergencies within five minutes.

<b>8.) EXCELLENCE IN PUBLIC OUTREACH AND MARKETING</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Airport	Marketing and Communications	Captured 63.7% of the air service market for San Luis Obispo, Santa Maria and Santa Barbara.
City Administrator's Office	Administration	Maintained frequent communication with community leaders via the City Administrator's Report and annual State of the City Report.

# Fiscal Year 2011 Performance

<b>8.) EXCELLENCE IN PUBLIC OUTREACH AND MARKETING</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
City Administration	City TV	Maintained a 100% Channel 18 broadcast system uptime.
City Administration	City TV	Televised 271 public meetings totaling 672 hours.
Community Development	City Arts Advisory	Produced 7 events in the Cultural Arts District including: Free Movie Nights in the Courthouse Sunken Garden, City Arts Grant Reception, and sculpture exhibitions at Jardin de Las Granadas.
Community Development	CDBG/Rental Housing Mediation Task Force	Provided 1,271 residents with information about mediation services.
Community Development	Long Range Planning and Special Studies	Completed public review and submitted to Council, as part of the Plan Santa Barbara process, the Land Use Element and Map and the Housing Element.
Parks and Recreation	Business Services	Increased recreation registrations by 10% to 11,368 registrations through marketing and innovative promotions.
Parks and Recreation	Facilities	Successfully planned and coordinated City-sponsored special events; Fiesta, Summer Solstice, Oak Park Ethnic Festival and 4 <sup>th</sup> of July.
Library	Public Services Small Branches	Made contact with 60,443 youths through Library programs.
Library	Public Services	Served 214 adult literacy learners.
Parks and Recreation	Creeks Restoration and Water Quality Improvement	Provided 204 youth watershed education programs.
Police	Beat Coordinator	Completed one Spanish and one English Citizen's Academy.
Public Works	Water Supply Management	Provided 534 Home Water Check-ups and received a 98% customer satisfaction rating on the services provided."
Waterfront	Administrative Support and Community Relations	Continued a comprehensive communications program involving: Waterfront sponsored events, distribution of the Docklines publication, coordination of ship visits, and submittal of articles to the City Administrator's Report.

<b>9.) INCREASED PARTICIPATION</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Community Development	Housing Development and Preservation	Assisted in the development and preservation of 70 affordable housing units. Exceeding the annual target of 40 units.
Finance	Payroll	Increased the number of employees opting out of printed pay advices to 620 employees, up from 583 in FY 10.

# Fiscal Year 2011 Performance

<b>9.) INCREASED PARTICIPATION</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Library	Public Service	Increased the number of downloadable books checked out to 20,191 a 91% increase from FY 10.
Library	Small Branches	Increased the number of public computer sessions to 56,090 a 13% from FY 10.
Library	Goleta Branch	Increased the circulation by 6% for a total of 606,741 items checked out.
Parks and Recreation	Facilities and Special Events	Increased outdoor wedding ceremony rentals by 8% from FY 10.
Parks and Recreation	Youth Activities	Provided summer, winter and spring camps and clinics for 1,139 youths an increase of 2% from FY 10.
Parks and Recreation	Active Adults and Classes	Served 8,364 participants in Ballroom, Swing, and Contra dance programs. This is an increase of 148% from FY 10 and reflects the re-opening of the Carrillo Recreation Center,
Parks and Recreation	Neighborhood and Outreach Services	Mentored 530 youths and adults through the Job Apprenticeship Program an increase of 127% from FY 10.
Parks and Recreation	Sports	Increased participation by 5% to 1,813 participants. This is the third year in a row participation has increased.
Parks and Recreation	Sports	Increased participation by 2% to 1,607 participants. This is the third year in a row that participation has increased.

<b>10.) CUSTOMER SATISFACTION SURVEYS</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Administrative Services	Information Systems	100% of employees reported that training improved their ability to use desktop applications.
Community Development	Rental Housing Mediation Task Force	93% of clients surveyed reported that they were satisfied with their dispute resolution, the customer service they received and would recommend the program to others.
Parks and Recreation	Sports	90% of participants in adult sports programs rated their overall customer satisfaction as "good" to "excellent".
Parks and Recreation	Sports	97% of participants in youth sports programs rated their overall customer satisfaction as "good" to "excellent."

<b>11.) TRAINING FOR EMPLOYEES TO IMPROVE PERFORMANCE</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Airport	Certification and Operations	Conducted a full scale emergency exercise on October 6, 2010.
Community Development	Staff Hearing Officer, Environmental Review and Training Section	Conducted 18 training sessions for planning staff that included non-conforming building alterations, ordinance changes and internal processes.

# Fiscal Year 2011 Performance

<b>11.) TRAINING FOR EMPLOYEES TO IMPROVE PERFORMANCE</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Finance	Risk Management – Liability	Conducted five Defensive Driver Training classes with 82 employees participating.
Fire	Aircraft Rescue and Firefighting (ARFF)	100% of ARFF personnel received mandated training in compliance with FAA standards.
Fire	Emergency Services and Public Education	Provided workshops for Emergency Operations Center staff.
Parks and Recreation	Aquatics	Provided 185 hours of training for Aquatics staff.
Waterfront	Harbor Patrol	Achieved an average of 70 hours of training per officer.
Waterfront	Harbor Patrol	Hosted one joint Fire emergency response drill in the Harbor plus a SWAT training exercise.

<b>12.) ENVIRONMENTAL LEADERSHIP</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Finance	Solid Waste	Collected 244,114 pounds of household hazardous waste at the ABOP and UCSB facilities and 396,199 pounds of electronics waste at City sponsored events.
Fire	Wildland Fire Mitigation	Utilized 99% of chipped material from road clearance program.
Parks and Recreation	Creeks Restoration and Water Quality Improvement	Certified 20 additional businesses as Clean Water Businesses for a total of 101 businesses.
Parks and Recreation	Creeks Restoration and Water Quality Improvement	Completed installation of the Catch Basin Inlet Storm Drain Screen project. This project was completed in one year with American Recovery and Reinvestment Act funding instead of 10 years.
Parks and Recreation	Creeks Restoration and Water Quality Improvement	Planted 1,651 new riparian trees and shrubs.
Parks and Recreation	Beach Maintenance	Hand cleaned the perimeter of Mission Creek Lagoon and Sycamore Creek Outfall to prevent trash from entering the ocean.
Public Works	Facilities Maintenance	Energy usage at 630 Garden Street continued to decline due to energy conservation projects. Annual kilowatt hours are 259,000 down from 367,840.
Public Works	Building Maintenance	The Corporate Yard Solar panels generated 544,517 kWh of energy, providing approximately 87% of the energy for the Corporate Yard facilities. This is a 10% increase in kWh generated from FY 10.
Public Works	Fleet Management	37% of the vehicles in the City fleet are capable of using alternative fuels.

# Fiscal Year 2011 Performance

<b>12.) ENVIRONMENTAL LEADERSHIP</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Waterfront	Marina Management	Conducted annual Operation Clean Sweep Event collecting 3,500 pounds of seafloor debris.

<b>13.) ADHERENCE TO STATE/FEDERAL GUIDELINES</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Airport	Air Operations Area Maintenance and Certification and Operations	Achieved a 100% compliance with Federal Aviation Regulations (FAR) Part 139 for airfield maintenance requirements and daily airfield inspections.
Airport	Airport Security	Responded to 100% of security checkpoint calls for service within 5 minutes as required by Transportation Security Administration (TSA).
Airport	Facilities Planning and Development	Achieved 100% compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities.
Community Development	CDBG and Human Services Administration	Submitted the required Consolidated Annual Performance Evaluation Report (CAPER) to the U.S. Department of Housing and Urban Development on-time.
Finance	Risk Management	Achieved 100% compliance with State and Federal mandates for employee safety.
Fire	Operations	100% of Fire personnel received mandated training.
Parks and Recreation	Golf Course	Submitted a 100% of the monthly pesticide usage reports on-time to the County Agricultural Commissioner.
Police Department	Training and Recruitment	Developed and implemented a calendar of in-house POST–certified training classes to ensure all officers are compliant with required hours of professional training and perishable skills training.
Public Works	Environmental Compliance	Completed 100% of required fuel site assessments and remediation efforts and reports on time.
Public Works	Fleet Management	Completed 100% of mandated inspections and certifications for aerial equipment, youth buses, and commercial vehicles.
Public Works	Water Distribution	Operated the water distribution system to meet 100% of all State and Federal requirements.
Public Works	Wastewater Treatment	Achieved 99.9% compliance with wastewater discharge limits as listed in the National Pollutant Discharge Elimination System permit and 100% compliance with local air emissions as specified in the Air Pollution Control District permit.

<b>14.) USE OF TECHNOLOGY</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Administrative Services	City Clerk's Office	Coordinated an electronic campaign filing system for candidates, committees, and elected officials.

# Fiscal Year 2011 Performance

<b>14.) USE OF TECHNOLOGY</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Police Department	Information Systems	Converted physical servers to virtual machines.
Police	Crime Lab	Submitted 100% of latent fingerprints to the Department of Justice within four working days.
Public Works	Meter Reading	Updated hand-held meter reading equipment and software system.
Waterfront	Parking Services	Installed new electronic self parking pay system which utilizes cash coin, credit and debit card payment.
Waterfront	Marina Management	Installed an automated information distribution program to deliver voice and/or email messages to Waterfront tenants and slip permit holders.

<b>15.) SPECIAL PROJECTS COMPLETED</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Administrative Services	City Clerk	Administered the 2010 special municipal election to vote on ballot measures.
Airport	Marketing and Communications	Held three different grand opening events for the new Airline Terminal, with approximately 2,000 attendees.
City Administrator's Office	Administration	Held a special work session on the Fiscal Year 2012 budget.
Community Development	Redevelopment Agency	Completed the following FY 2011 projects under budget: West Beach Pedestrian Improvements, West Downtown Pedestrian Improvements and Parking Structures Nos. 9 & 10 Upgrades.
Fire	Fire Prevention	Successfully prepared and presented local revisions to the 2010 California Fire and Building Codes and the new Residential Code. The new codes went into effect January 1, 2011.
Fire	Operations	Equipped, trained operators and placed into service a new ladder truck. Funding for equipment and installation provided by a Chumash Foundation Grant.
Library	Administration	Reorganized the staffing plan for the library system to align with modern library services and fiscal realities.
Parks and Recreation	Project Management Team	Completed renovation of the Oak Park main restroom and the Stanwood Entrance Improvements at Parma Park.
Parks and Recreation	Neighborhood and Outreach Services	Worked with neighborhoods and City leaders to create and implement a new Neighborhood Advisory Council.
Parks and Recreation	Forestry	Developed and held training for contractors and management companies related to City Tree Preservation Policies.

# Fiscal Year 2011 Performance

<b>15.) SPECIAL PROJECTS COMPLETED</b>		
<b>Department</b>	<b>Program</b>	<b>Highlight</b>
Police	Tactical Patrol Force	Managed the Neighborhood Improvement Program and conducted 26 camp clean-ups in coordination with other agencies and city departments.
Public Works	Transportation and Drainage System Maintenance	Performed annual maintenance of the 5.9 mile railroad corridor per new agreement. Clean-up was consolidated into 21 consecutive days in the fourth quarter.
Public Works	Building Maintenance	Completed City's 2010 Greenhouse Gas Emissions Inventory.
Public Works	Engineering	Completed construction and opened the Haley/De la Vina Bridge on April 29, 2011. The project was completed on time and on budget.
Waterfront	Facilities Design and Capital	Completed Phase II of Marina 1 Replacement project including replacement of O and P fingers' walkway and slips, with minimal impact to slip holder.

# Fiscal Year 2011 Performance

## Performance Objectives Not Met

<b>DEPARTMENT</b>	<b>OBJECTIVE</b>	<b>COMMENTS</b>
<b>Administrative Services</b>	<i>Implement the Cartegraph GEODATA Connect feature to link Cartegraph database with GIS data by September 30, 2010.</i>	This project will carry forward to FY 12.
<b>Airport</b>	<i>Complete construction of the new Airline Terminal building and begin efforts to rehabilitate and relocate the historic portions of the current Terminal building.</i>	The new terminal was completed in mid August 2011 and the relocation and rehabilitation of the historic portion of the terminal building is in process.
<b>Community Development</b>	<i>Complete 75% of building permit Initial Reviews within the promised timelines.</i>	Due to revisions to the building codes, reduced staffing and a high number of new applications the goal was not met.
<b>Finance</b>	<i>Obtain 90% of collision preventability determination reports from the operating departments.</i>	Received 86% of the reports. Will continue to work with departments on timely submittal of preventability reports.
<b>Fire</b>	<i>Conduct 90% of prevention re-inspections within three weeks of initial inspection.</i>	Conducted 82% of re-inspections within three weeks. Will work with inspection crews to reach target.
<b>Library</b>	<i>Increase circulation at Small Branches to 285,000 items.</i>	Increased circulation by 7% to 278,057 but missed the target of 285,000. A reduced collection budget resulted in fewer best sellers and new items being readily available for checking out.
<b>Parks and Recreation</b>	<i>Achieve an overall participation of 5,000 teens (duplicated) in scheduled activities.</i>	4,811 teens participated in activities. The target was not achieved due to a reduction in programs and closure of the Franklin Center for remodel work. The Franklin Center re-opened and ongoing programs will be promoted in FY 12.
<b>Police</b>	<i>Maintain the number of hours volunteered by the Reserve and Volunteer Corps and Chaplains at previous three year average.</i>	Unable to reach target volunteer hours due to several resignations and one long term illness. Will work to find replacement volunteers and Chaplains.
<b>Public Works</b>	<i>Develop a sign management system to organize and categorize data for signage on city streets.</i>	Streets, Transportation Operations and Information Systems are working to finalize the Request for Proposal (RFP). RFP will be released in early FY 12.
<b>Waterfront</b>	<i>Complete 80% of minor capital projects under \$100,000 according to the approved schedule.</i>	25 out of 32 projects were completed on schedule. The Ledbetter Restroom Upgrade was more extensive than anticipated and staff was diverted from other projects.

# City of Santa Barbara



## Comparative Indicators Report Fiscal Year 2012 Budgets

November 2011

The Comparative Indicators report is a snapshot of information in six key areas. The indicators are related to City demographics, general fund revenues and expenditures, public safety, library, parks and public works services with ten other cities. The cities include Carlsbad, Oceanside, Santa Cruz, Ventura, Sunnyvale, Newport Beach, Huntington Beach, Berkeley, Redondo Beach, Santa Monica and Santa Barbara. The information was gathered from adopted and proposed FY 2012 budgets, on-line resources and reports and communication with staff.

While every city faces different challenges based on expectations of service levels, fiscal constraints, and community demographics, this information provides a starting point to gauge our effectiveness and efficiency relative to these other California communities.

### **General Demographics**

The City of Santa Barbara is just below the median in both population and land area and ranks fourth in density at 4,250 people per square mile. The City of Berkeley has the greatest density at 10,862 people per square mile. According to the 2009 American Community Survey Santa Barbara's per capita income is \$35,883 just slightly below the median of \$40,183. The median household income increased in Santa Barbara to \$60,284 up from \$59,016. The median of this group of cities is down 6% to \$67,062 (Santa Monica) and Newport Beach continues to be the highest at \$107,500. According to the 2010 Census Owner Occupied housing was down slightly in Santa Barbara to 38.9%. The statewide average is 55.9% and Carlsbad continues to be the highest at 64.8% Owner Occupied Housing.

### **Financial**

The financial information gathered and presented in this report, provides an overview of a city's expenses and financial resources. Since every city is structured and organized differently, this report does not include every department. Instead, this report reviews and evaluates key comparable areas.

When evaluating the General Fund revenue, Redondo Beach and Santa Monica continue as the outliers on the chart -- \$67,134,752 and \$286,177,658; respectively. Santa Barbara is 8% below the median at \$103,207,554; yet when assessing the per capita revenue Santa Barbara is 8% above the median at \$1,156. The General Fund revenue per capita spectrum ranges from Oceanside at \$668 to Santa Monica with \$3,174. Santa Monica is projecting an increase in General Fund Revenue of \$34.6 million from FY 2011 budget which includes an additional \$5 million from a one-half cent sales and use tax that was approved by voters in November 2010 and a \$5 million increase in revenue from the Transient Occupancy Tax.

The policies and amounts allocated to Capital projects from the General Fund varied greatly. Carlsbad and Sunnyvale have dedicated infrastructure and capital improvement funds that monies are allocated to every year. Oceanside also has a Capital Project Fund but additions to this fund are only made when there are funds remaining at year end. Many cities deferred large capital projects and maintenance over the last couple of years in response to the economic challenges. Acknowledging the impact of having deferred street maintenance the last couple of years Sunnyvale is planning on expending additional \$2.5 million of their Infrastructure Funds on street repair and improvements.

The source of General Fund revenues vary from city to city, including special tax districts, grant funds and other dedicated revenue. Five key general fund revenue sources were identified: Sales and Use, Property, Business License, Utility Users (UUT) and Transient Occupancy (TOT) taxes. Newport Beach, Carlsbad and Oceanside communities do not have a Utility Users Tax. These five key taxes represent 62% of Santa Barbara's General Fund revenue. Santa Barbara's projected Property and

Transfer Tax per capita is \$263, which is 14% below the median \$305 (Redondo Beach) and Newport Beach has the highest at \$845 per capita. Santa Barbara continues to have the third highest General Fund TOT revenue per capita at \$144. The TOT revenue per capita also illustrates the diversity of revenue receipts; Oceanside receives \$19 per capita, Sunnyvale \$47 per capita and Santa Monica receives \$387 per capita. The rates of TOT also vary from 9.5% (Sunnyvale) to 14% (Santa Monica). Most agencies projected moderate increases in TOT but Berkeley decreased its projections by 19% and Redondo Beach, Carlsbad and Ventura maintained projections as FY 2011 levels.

### **Authorized Positions**

The range for authorized positions per 1,000 population is 5.10 (Huntington Beach) to 24.29 (Santa Monica). Santa Barbara has 11.32 authorized positions per 1,000 residents. The difference from one city to the next can be partially attributed to the number and types of enterprise operations such as; Airport, Waterfront, Golf, Transit Service, Water and Wastewater utilities. Additionally, the types of community services provided can affect this number, for example some communities provide their own animal shelter, paramedic and ambulance, and mental health services.

### **Public Safety**

The percent of the General Fund Budget for Public Safety varies from 36% in Santa Monica to 63% in Oceanside and Redondo Beach. Santa Barbara's combined Police and Fire general fund expenditures are 54% of the General Fund budget.

### Police Department

Data was gathered for three standard indicators: percentage of General Fund expense, number of authorized positions per 1,000 residents and Part One Crimes per 1,000 residents. The Part One Crimes data was pulled from the calendar year 2010 Department of Justice annual report and city websites. The Department of Justice cautions against using the data as a ranking tool because the information can be misleading due to the variability between communities.

The Police Department expenditure represents 33.7% of Santa Barbara's General Fund expense and is 9% above the median of this group. Oceanside expends 42.3% of General Fund revenue on Police while Carlsbad expends 25.1%. It should be noted that Sunnyvale is the only city that has an integrated Police and Fire service and together they are 40% of the General Fund budget. Variation in percentage may also reflect the size of other City General Fund departments, specifically Parks and Recreation and Community Development.

The number of sworn authorized positions per 1,000 residents provides an understanding of staffing levels in a community. Santa Barbara is the third highest with 1.61 authorized police officers per 1,000 residents moving up from the median in FY 2011. The range is 1.09 (Carlsbad) to 2.37 (Santa Monica).

Part One Crimes are defined as homicide, burglary, robbery, rape, vehicle, theft, aggravated assault, larceny and arson. Each city Police Department submits this information to the Federal Bureau of Investigation (FBI) according to specific guidelines. The data for this year was pulled from the 2010 Preliminary Report as well as city websites. It is recognized that this data potentially has the greatest variance due to city reporting policies, community practices and population characteristics. In 2010 the Part 1 Crime rate for Santa Barbara was 33.5 per 1,000 residents, down from 37 in 2009.

### Fire Department

The Fire Departments of each city organization operate a variety of programs. Santa Barbara provides emergency medical response, fire fighting and emergency services as part of the department. Other communities include Marine Rescue (Santa Cruz), Lifeguards (Newport Beach) and paramedic and/or ambulance services (Santa Cruz, Redondo Beach, Newport Beach, Carlsbad and Huntington Beach). Some communities also receive funding from voluntary fire/medical programs, where individuals pay an annual fee (\$46-\$60) to receive paramedic, emergency ambulance service, and other additional services either free or at a reduced cost without insurance.

Santa Barbara's Fire Department Expenditures as a percentage of the General Fund are 20.6%, which exceeds the median of 18.1%. Santa Barbara has 1.06 sworn positions per 1,000 residents. Another measure utilized to better understand operations is the number of square miles covered per fire station. Each of Santa Barbara's fire stations covers approximately 3 square miles. (Fire Operations for the Santa Barbara Airport were excluded from the data as they are funded by the Airport and operate outside the downtown core.)

## **Library**

Data on Library services was gathered from the California Public Library Survey of 2011 for Fiscal Year 2010. The size and organization of library systems vary greatly from one community to the next. Santa Barbara and Santa Cruz are unique agencies that provide Library services for both the County and City, making services available to a larger population (200,000+). Ventura Library information was included as well even though the system is run by the County and services a much larger population. Santa Barbara's Library Department operating budget in 2010 was \$5,612,451 and the per capita cost was \$24.49 down from \$27.47 in 2009. The median was \$52.8 (Redondo Beach) with the State average of \$32.70. The City's cost for serving City residents was isolated this year and is shown on the graphs as well.

## **Parks**

When looking at city parks and recreation programs the organizational structures varied significantly. Some combined the programs under Community Services while others included larger departments like Waterfront and Library. Developed park acreage is a common indicator. Santa Barbara has 360 acres of developed parks as well as 1200 acres of open space. Santa Barbara is above the median (3.35) at 4.03 acres per resident. The range is 1.39 acres per person in Santa Monica to 12.3 acres per person in Santa Cruz.

## **Public Works**

### Street Pavement Condition Index

The Pavement Condition Index (PCI) indicates the quality of the streets in each city. This information is usually reported by cities every two years. As a result, some of the numbers presented are for various years and can vary depending on the rating system used. A PCI of 70 is considered to be good. In FY 2009 the City of Santa Barbara received a new PCI report and the PCI dropped to 68 from 70. Many agencies are experiencing the down grading of their Street PCI due to reduced budgets or deferral of maintenance. In response to this downgrading Sunnyvale has accelerated their investment in their streets maintenance and capital program with the goal of returning their PCI to 80 within 5 years.

### Streets Maintained

Street maintenance is also an indicator of the amount of miles that the city has to maintain and is a companion indicator to PCI. Some cities track center miles and others track lane miles. Center miles

are measure from the center line of the street and don't count whether there are two or more lanes, while lane miles accounts for the distance covered by each lane. Santa Barbara maintains 240 paved center lane miles.

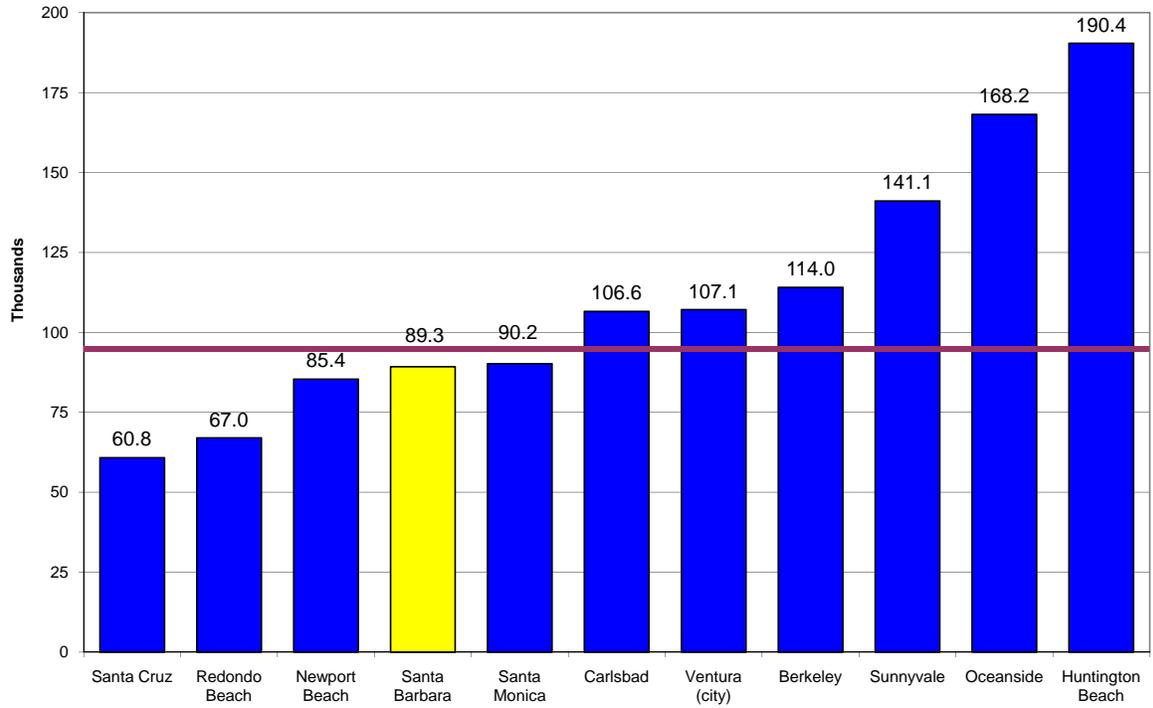
### **Conclusion**

Review of the data collected indicates that Santa Barbara is at or just below the median for financial indicators and is at or just above service indicators. The areas where Santa Barbara exceeds the median represents the City's ongoing commitment to public service, safety, and open space.

Note: The budget information provided is based on FY 2012 adopted budgets when available or was provide by the city's staff. Additionally information was gathered from on-line resources, annual reports and communication with staff. In the communities were information was not available they have been omitted from the graphs.

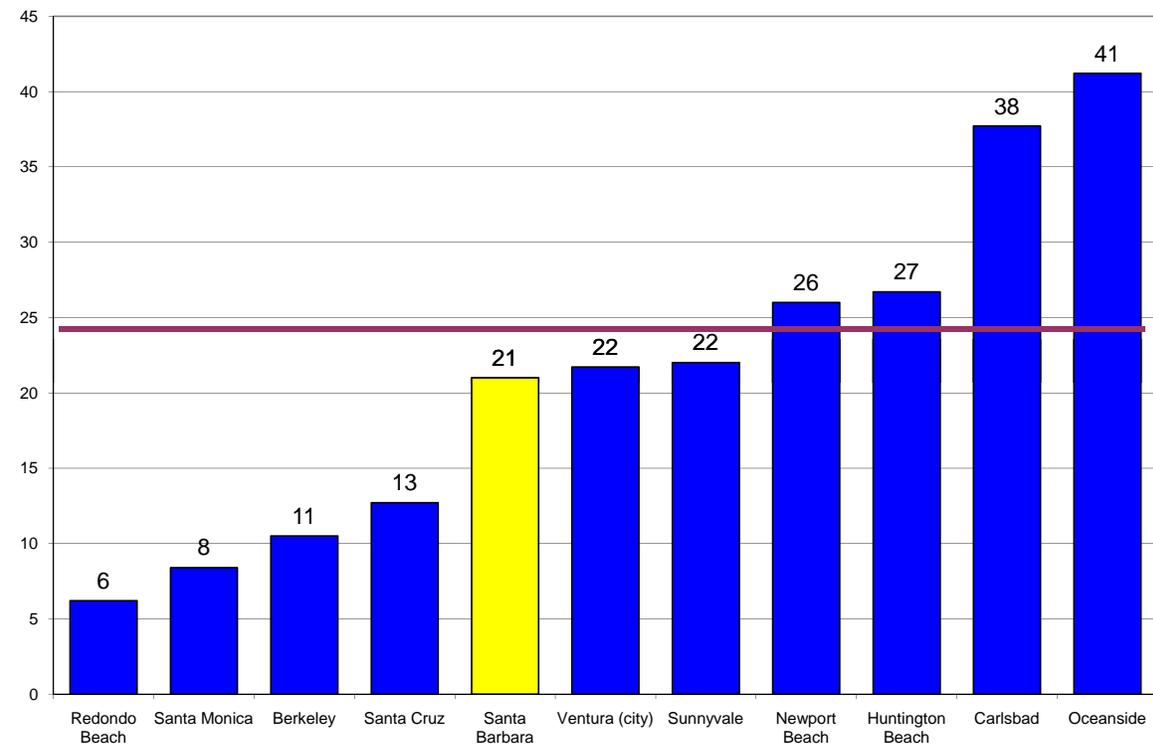
### Population

California State Finance Office (January 1, 2011)

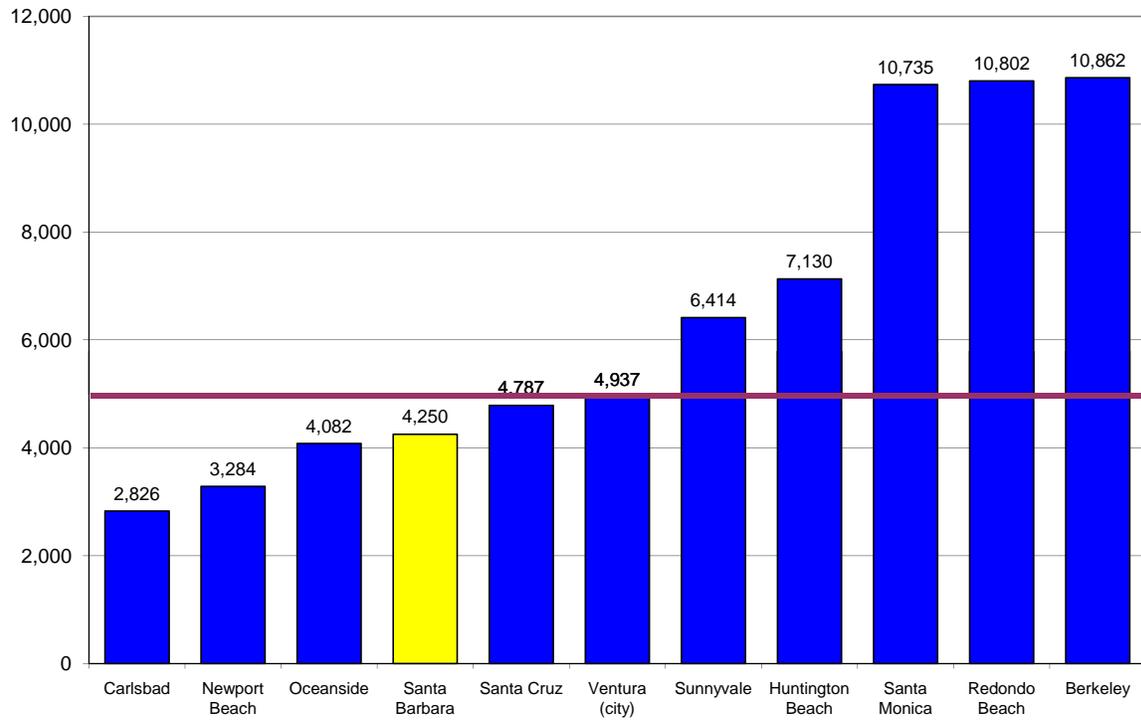


### Land Area

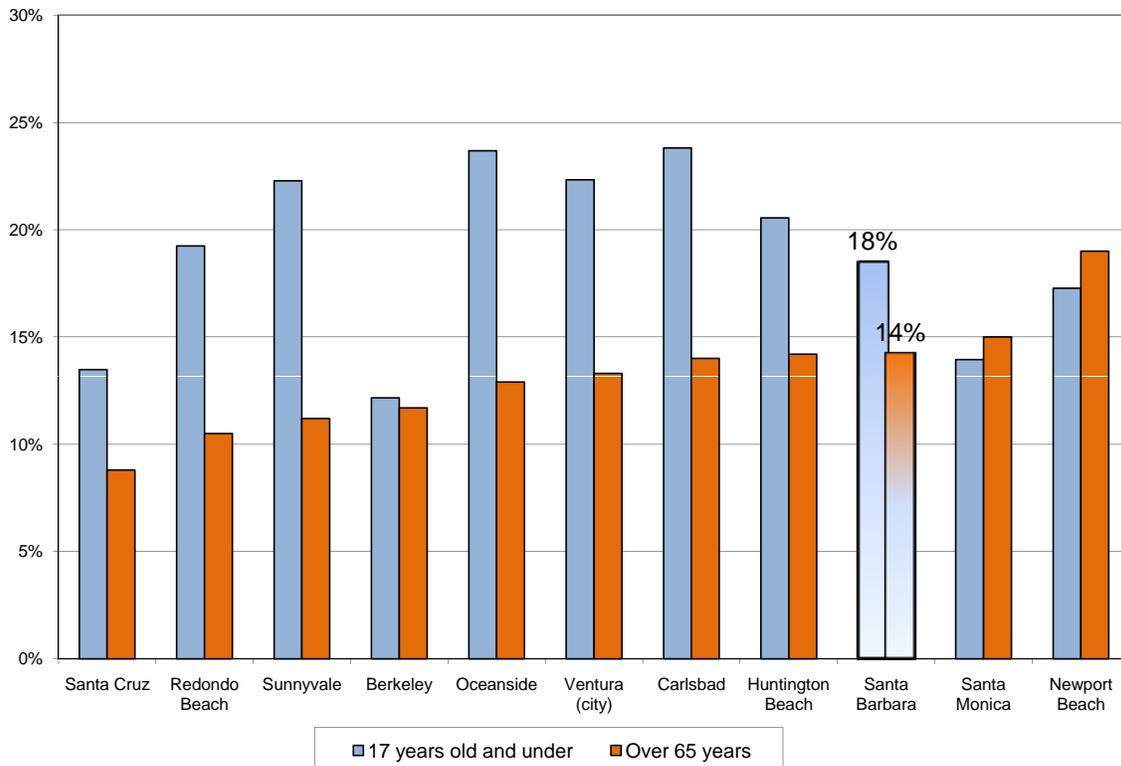
(Square Miles)



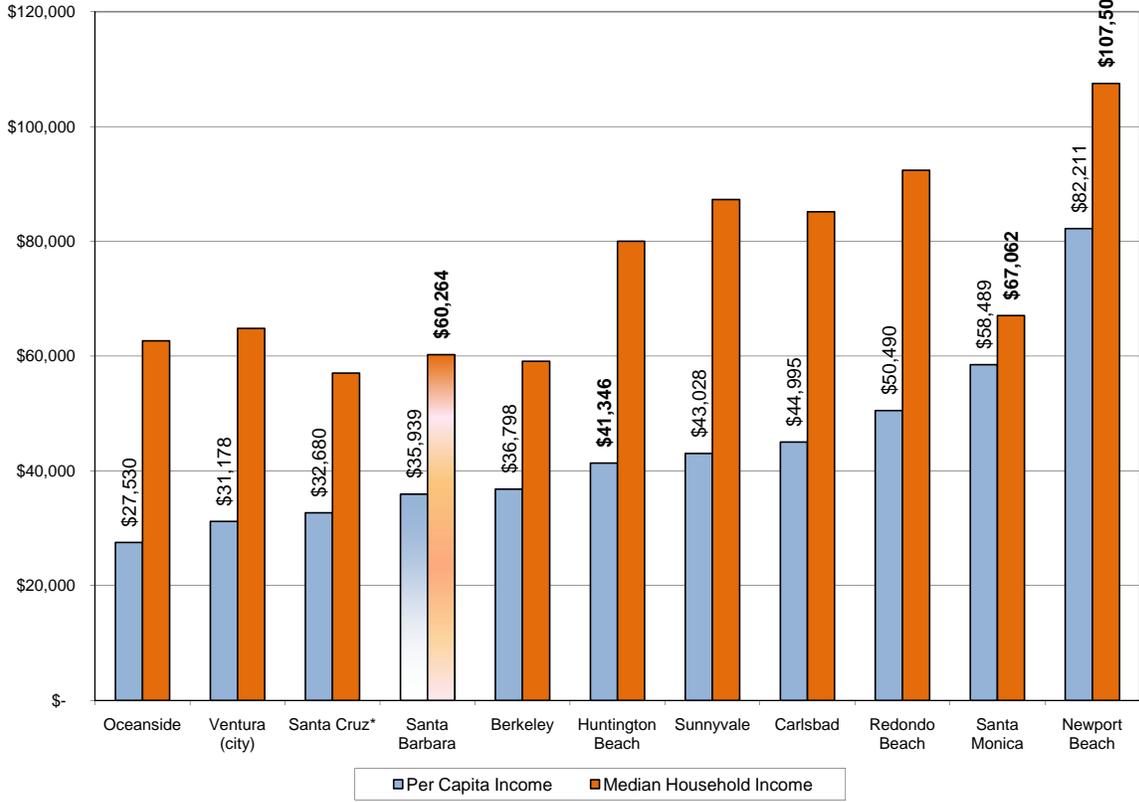
### Population Per Square Mile 2009



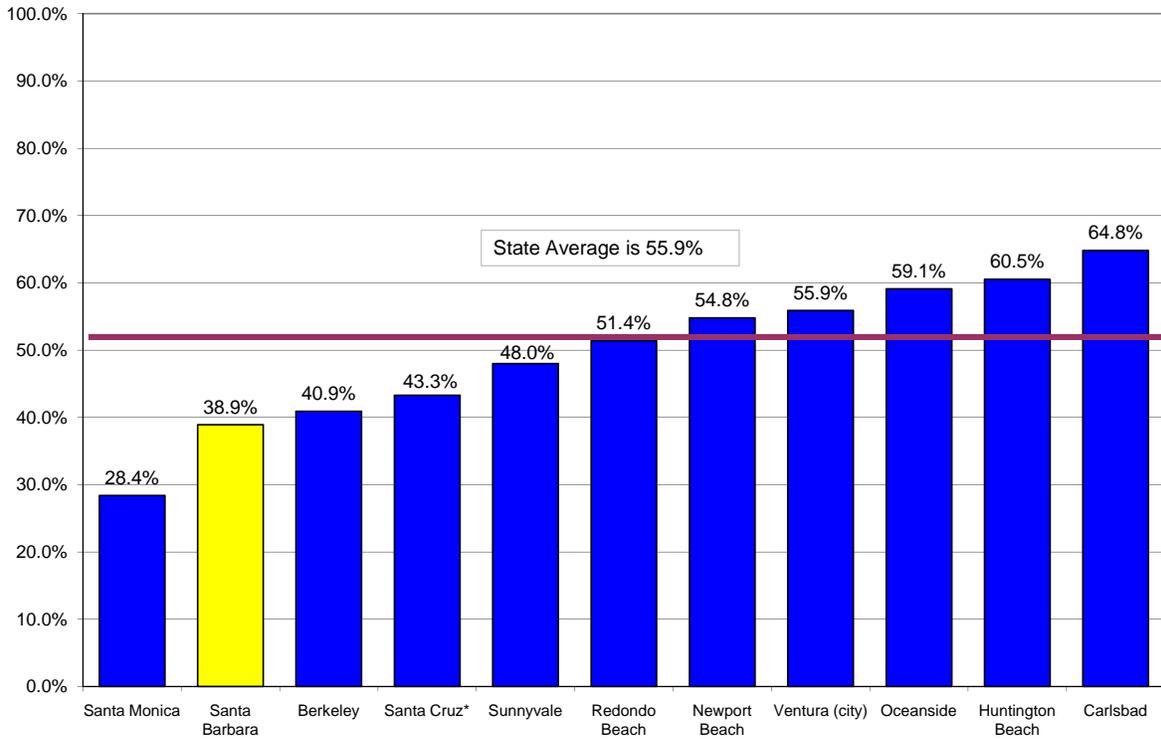
### Population Characteristics 2010 U.S. Census



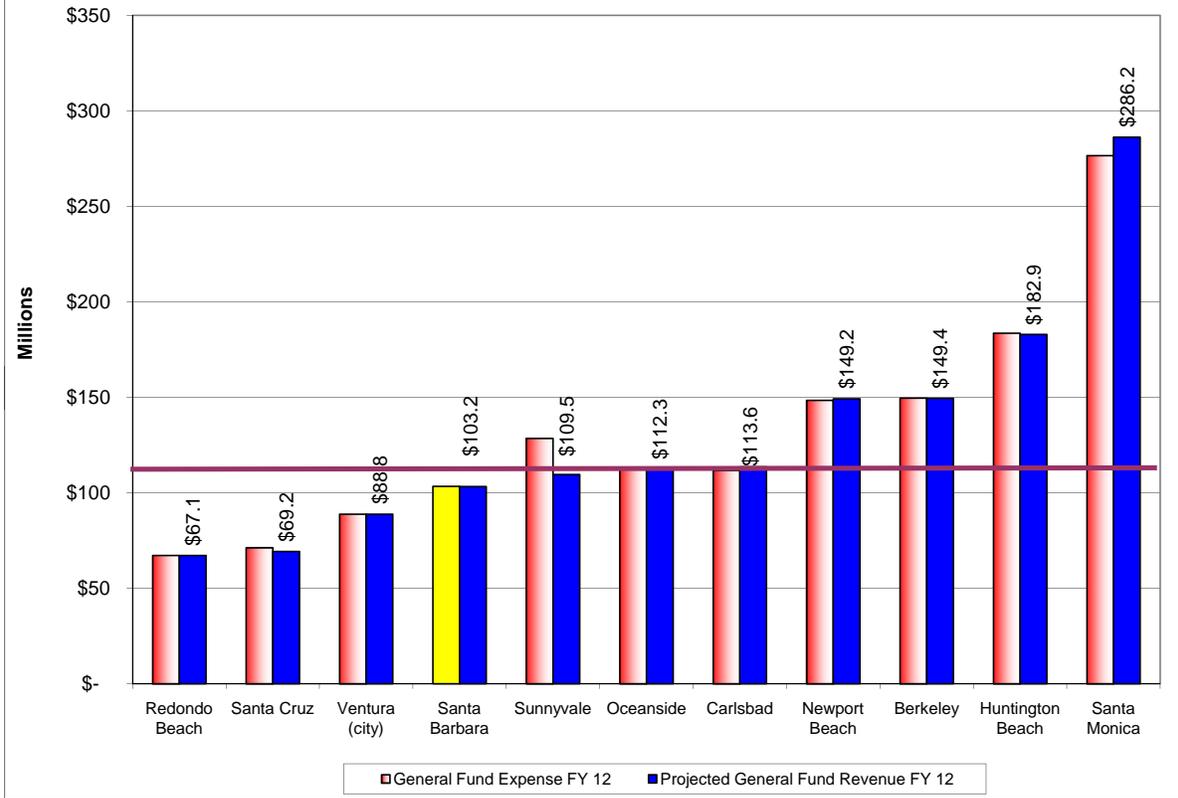
### Income per Capita and Median Household Income American Community Survey 2009



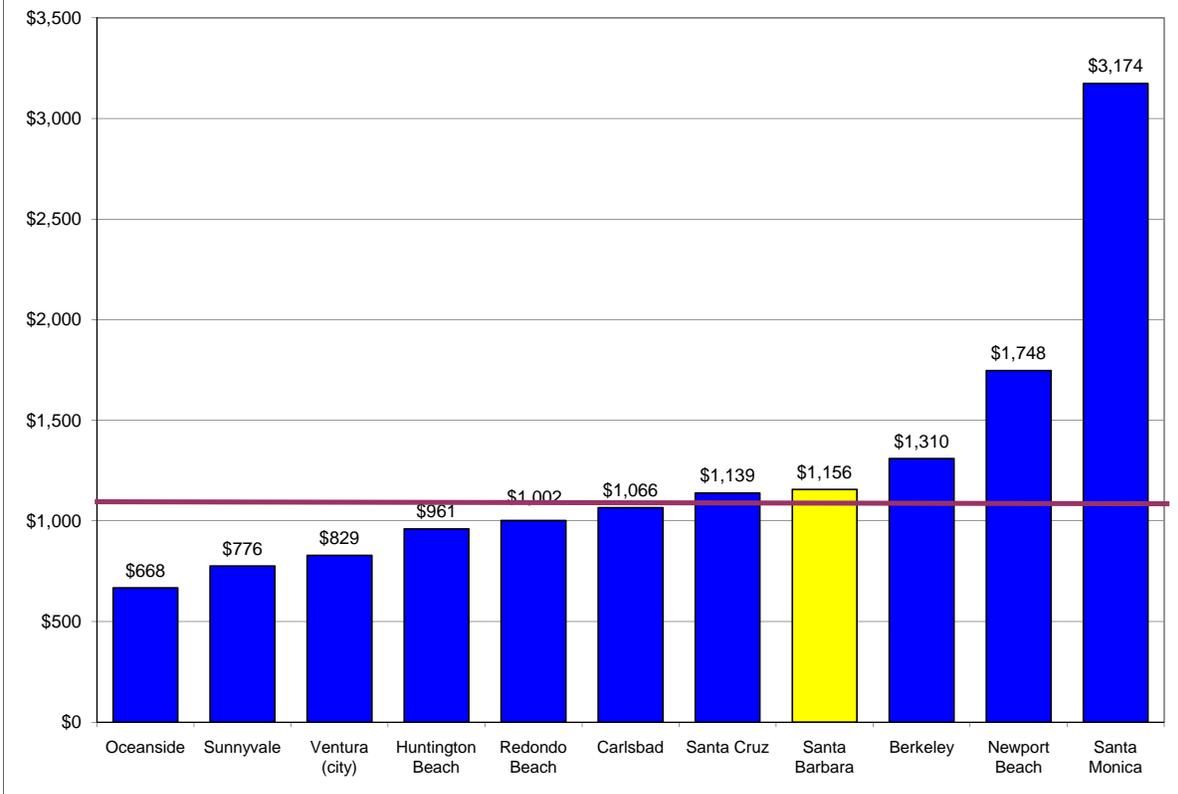
### Owner Occupied Housing 2010 Census Data



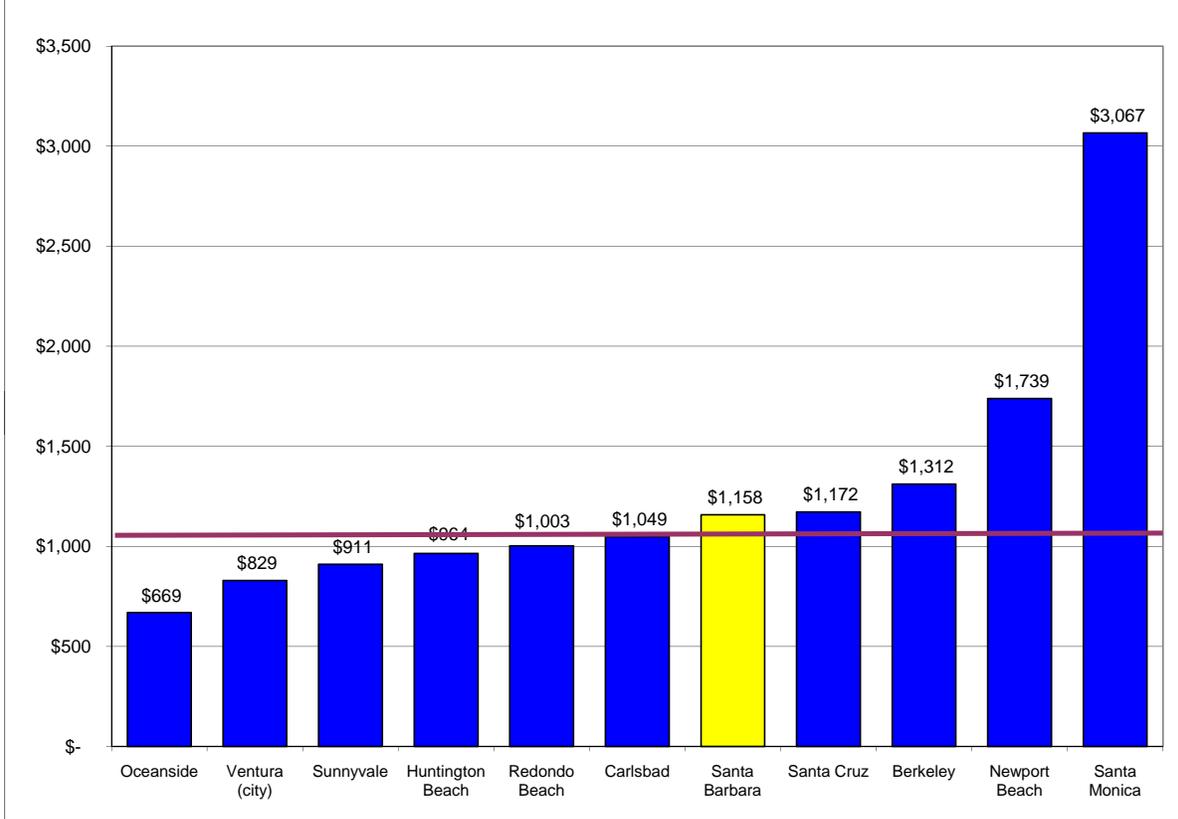
### Projected General Fund Revenue and Expense FY 2012



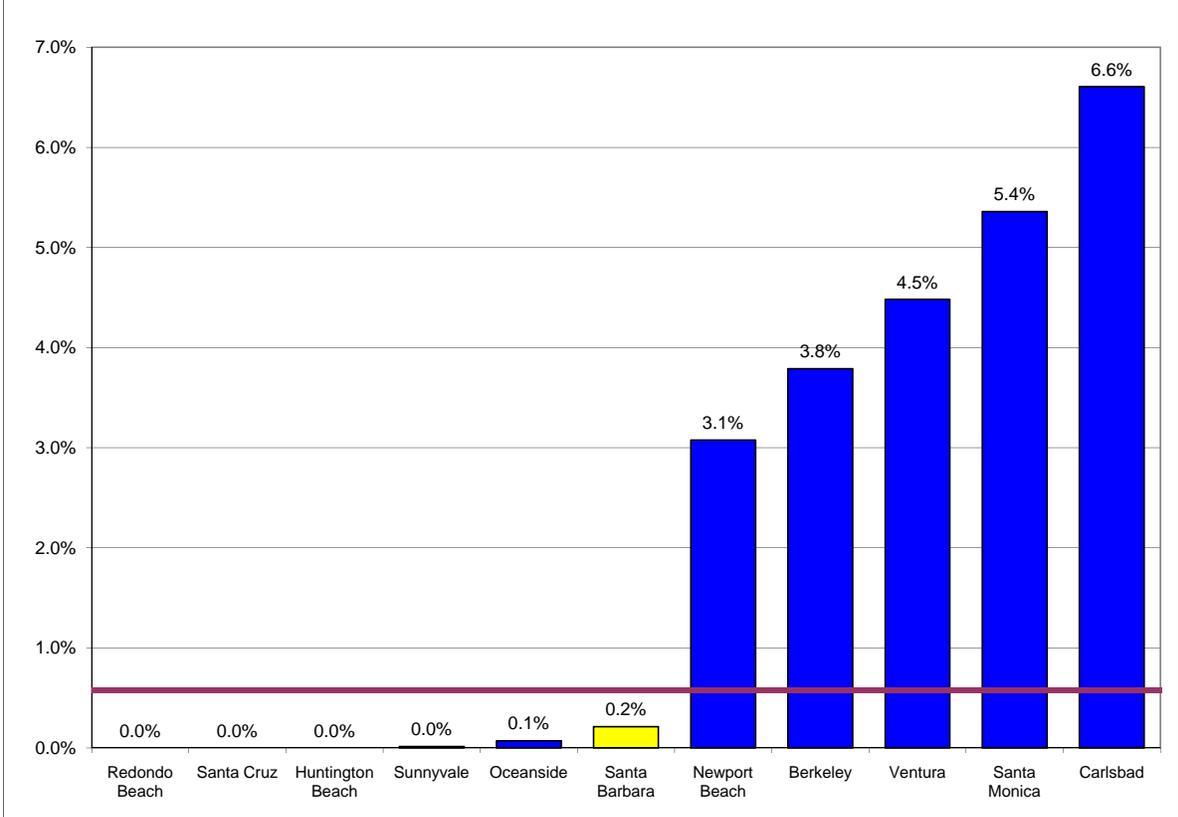
### Projected General Fund Revenue per Capita FY 2012



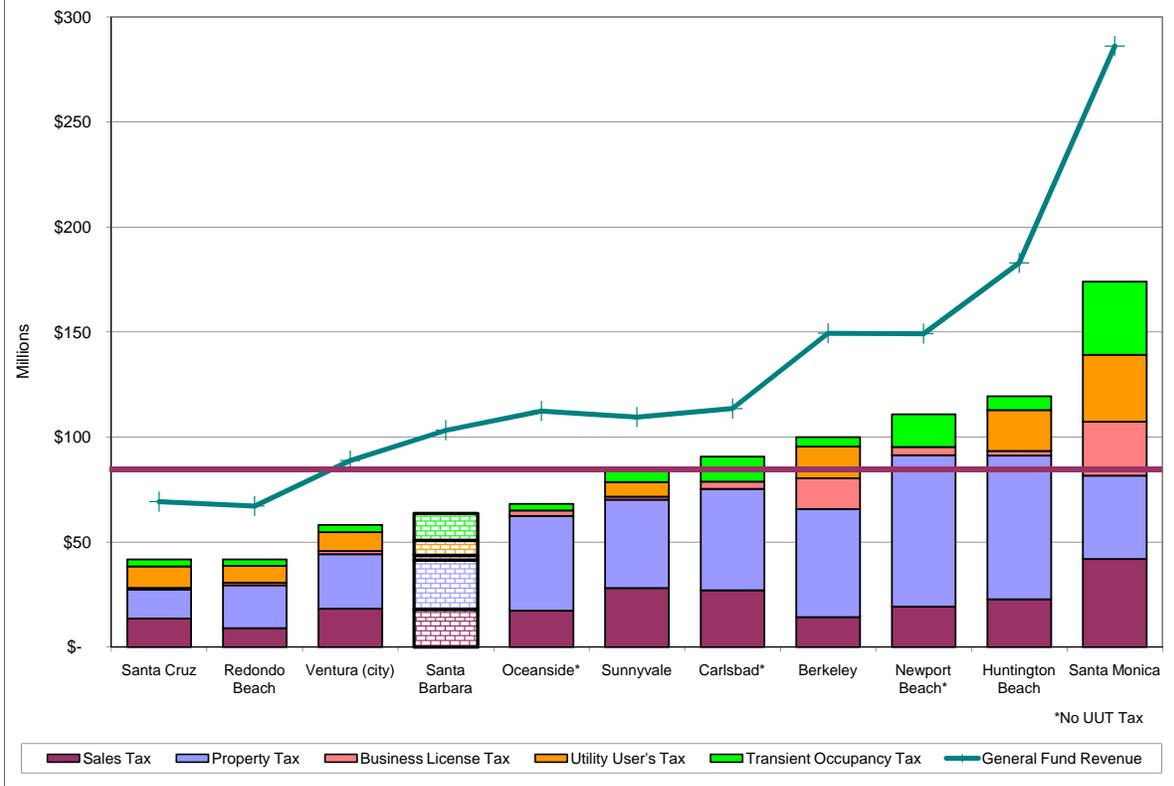
### Projected General Fund Expense per Capita FY 2012



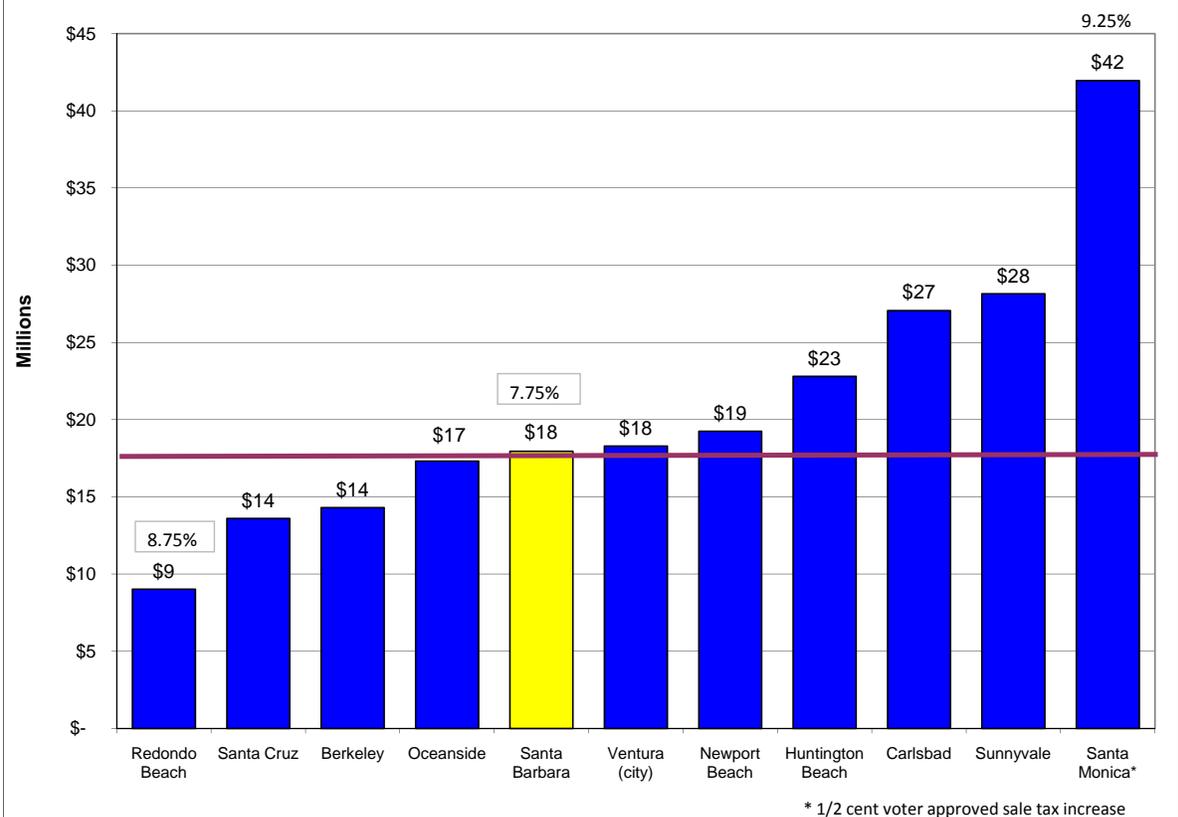
### % of General Fund Allocated to Capital FY 2012



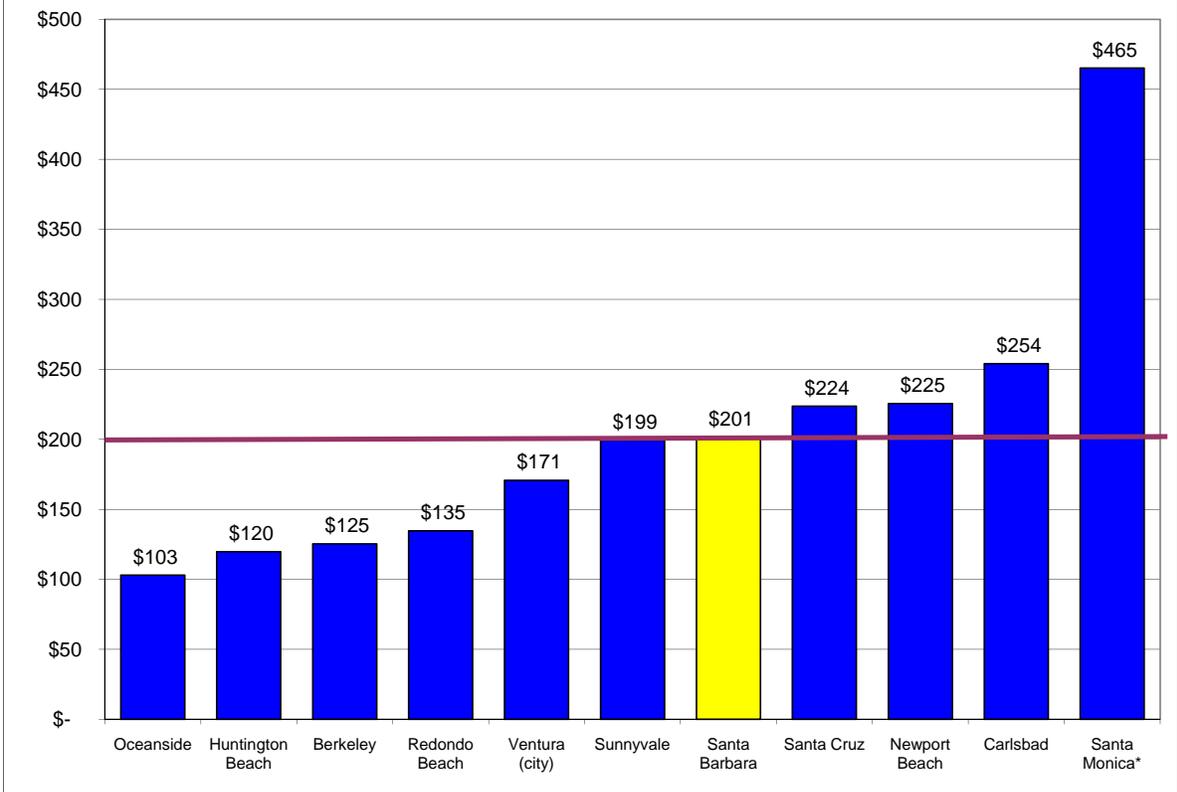
### Projected Key Revenues and General Fund Revenue FY 2012



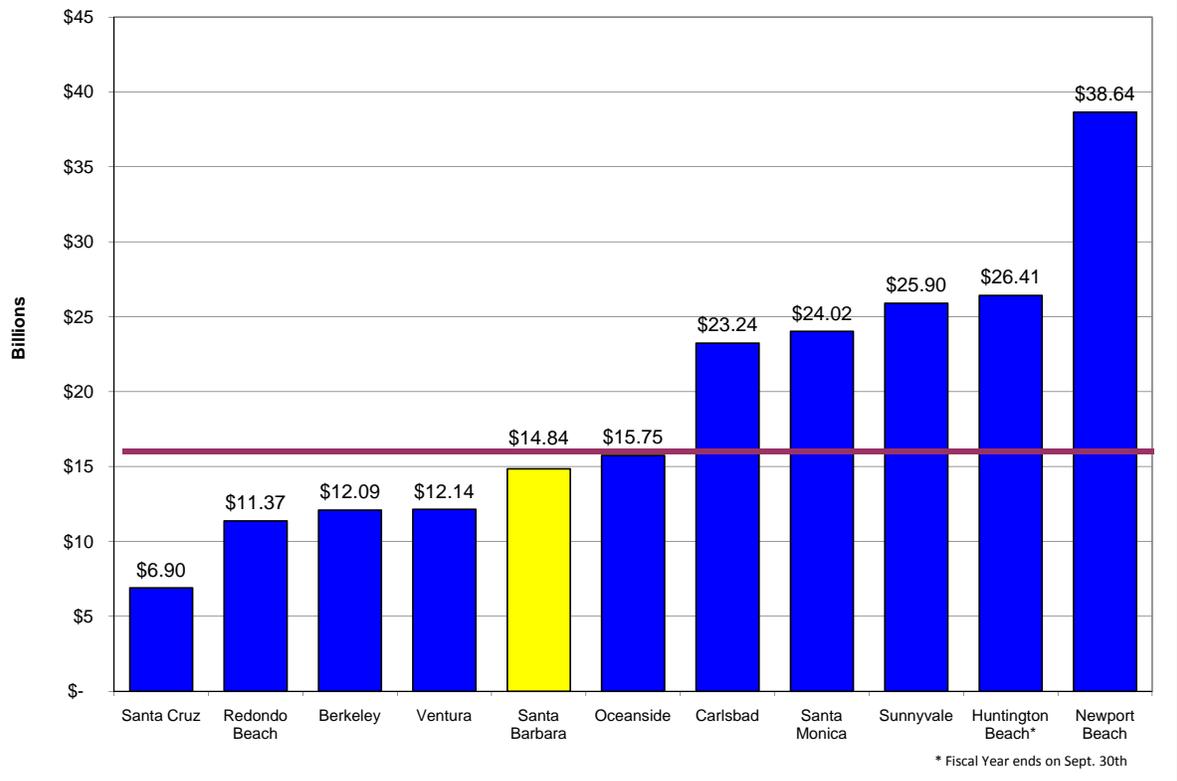
### Projected Sales Tax FY 2012



**Projected Sales Tax per Capita FY 2012**

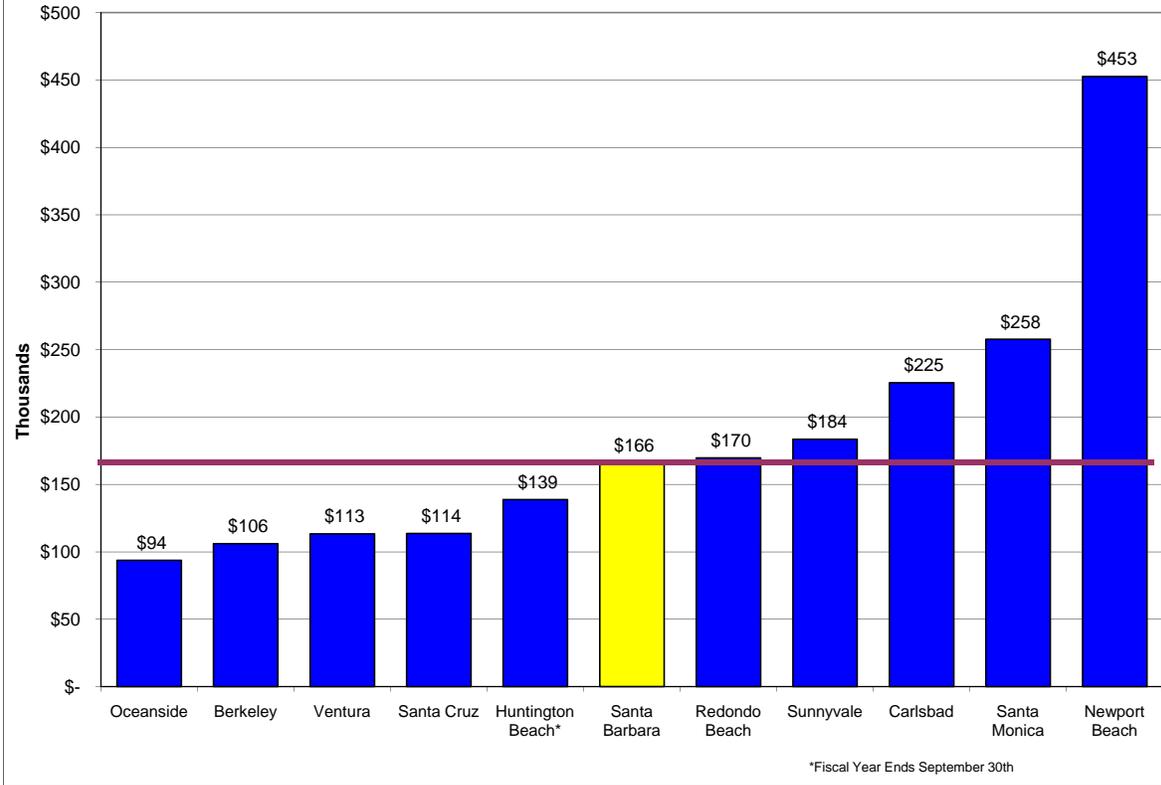


**Assessed Value of Taxable Property  
CAFR Year End June 30, 2010**

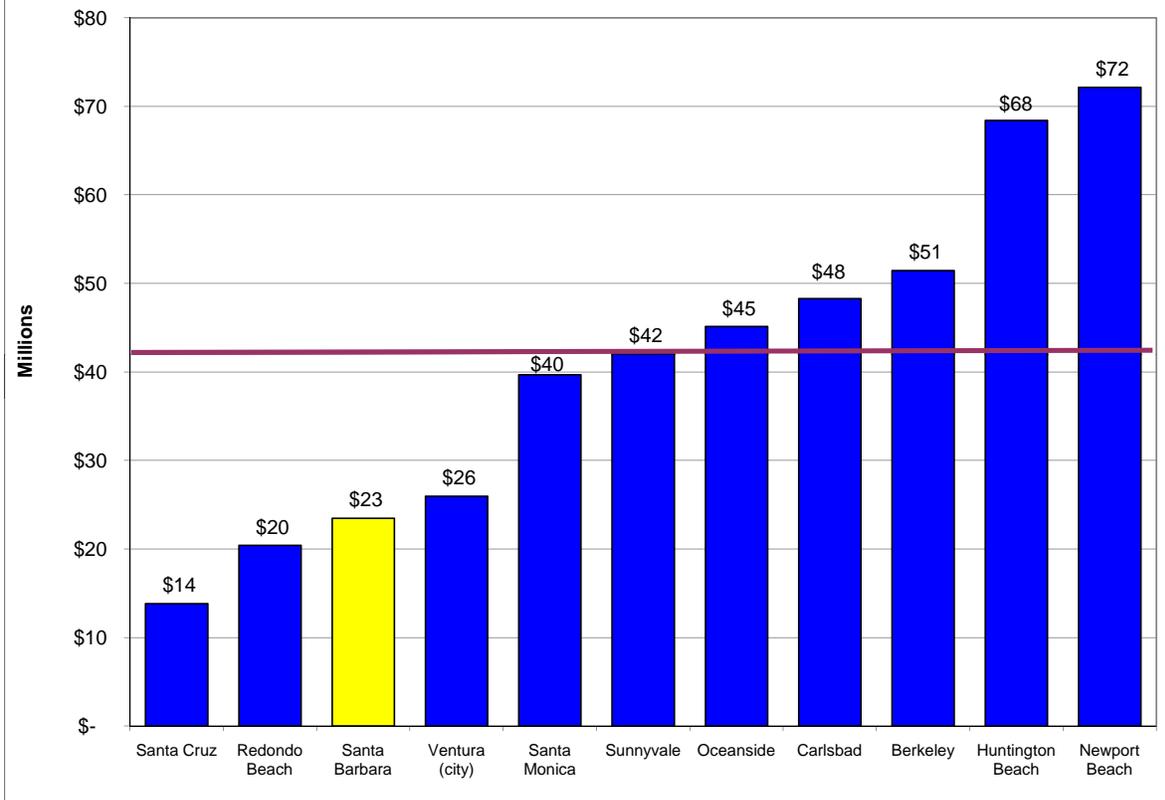


\* Fiscal Year ends on Sept. 30th

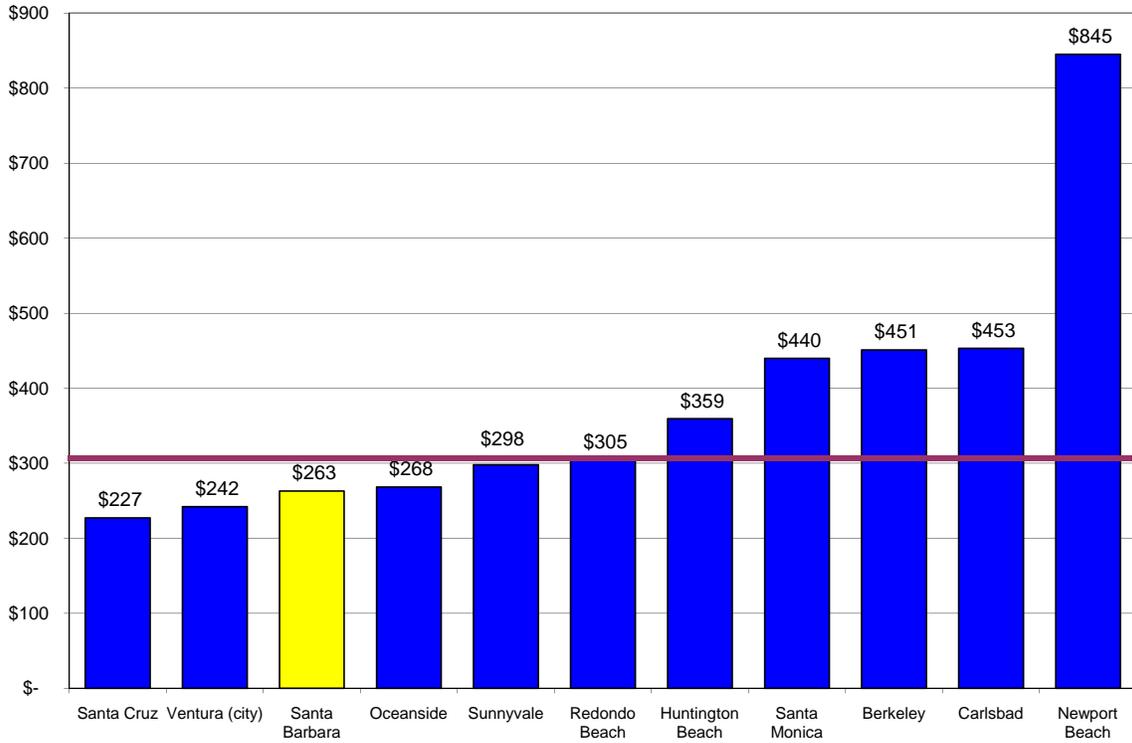
**Assessed Value of Taxable Property per Capita  
CAFR Year End June 30, 2010**



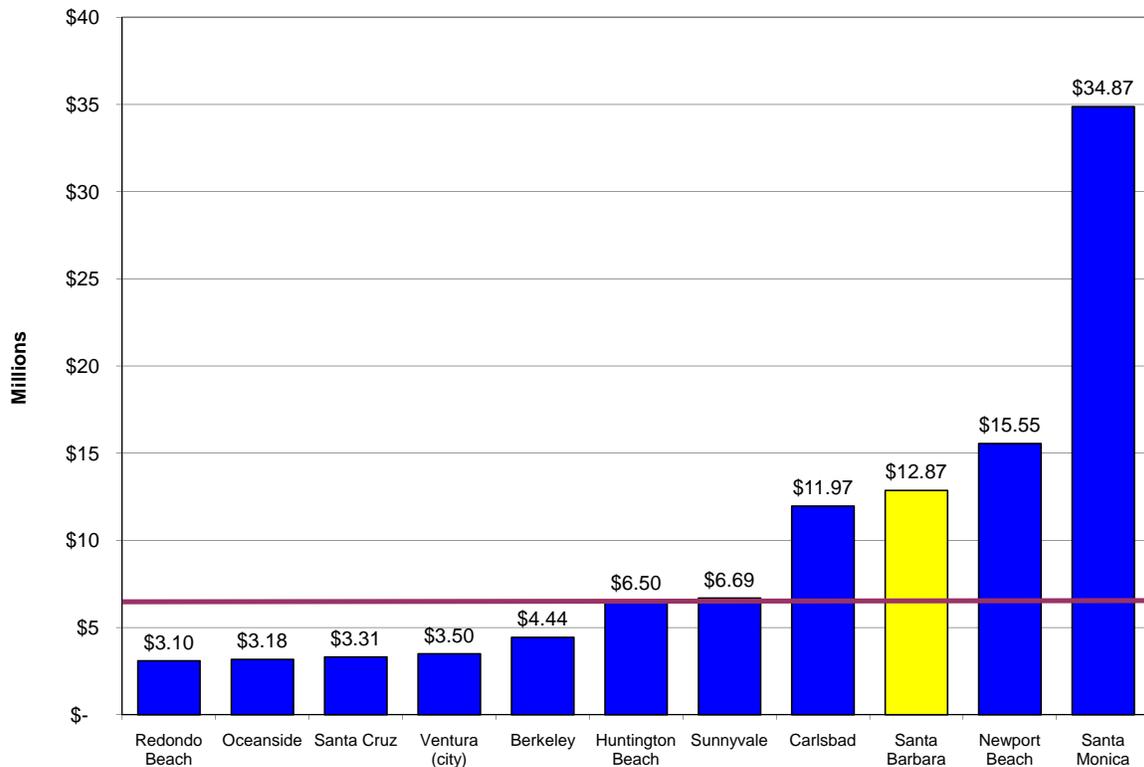
**Projected Property and Property Transfer Tax FY 2012**



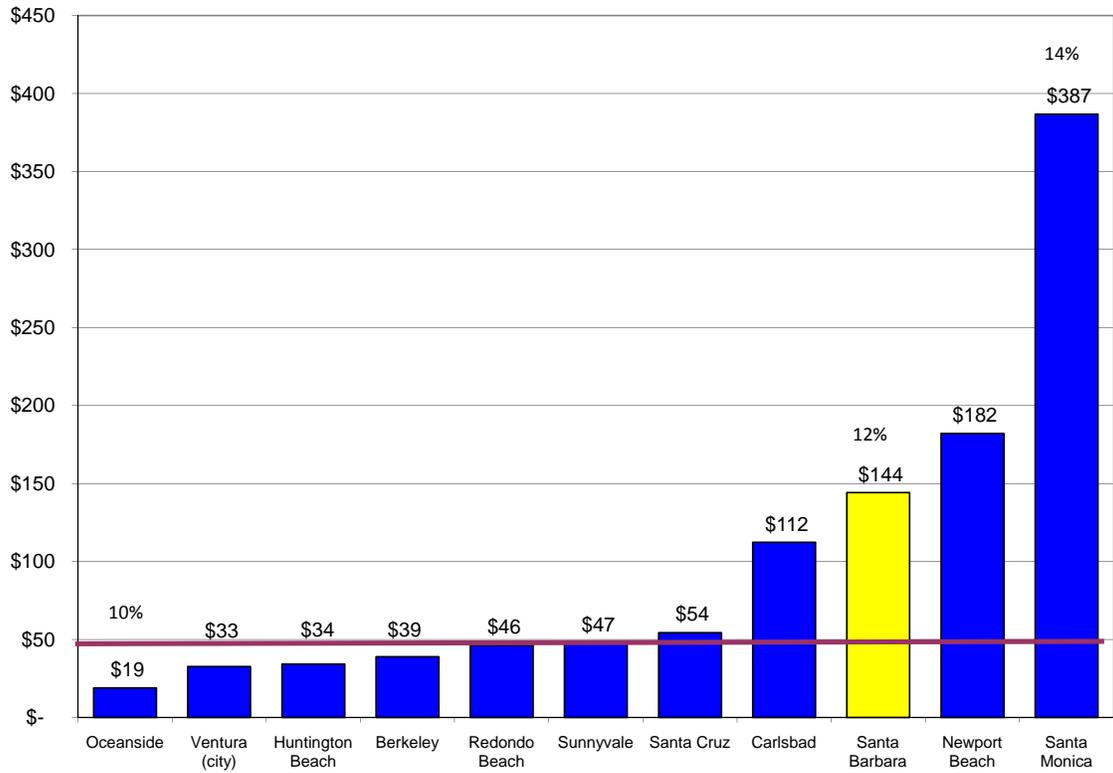
**Projected Property and Property Transfer Tax  
Per Capita FY 2012**



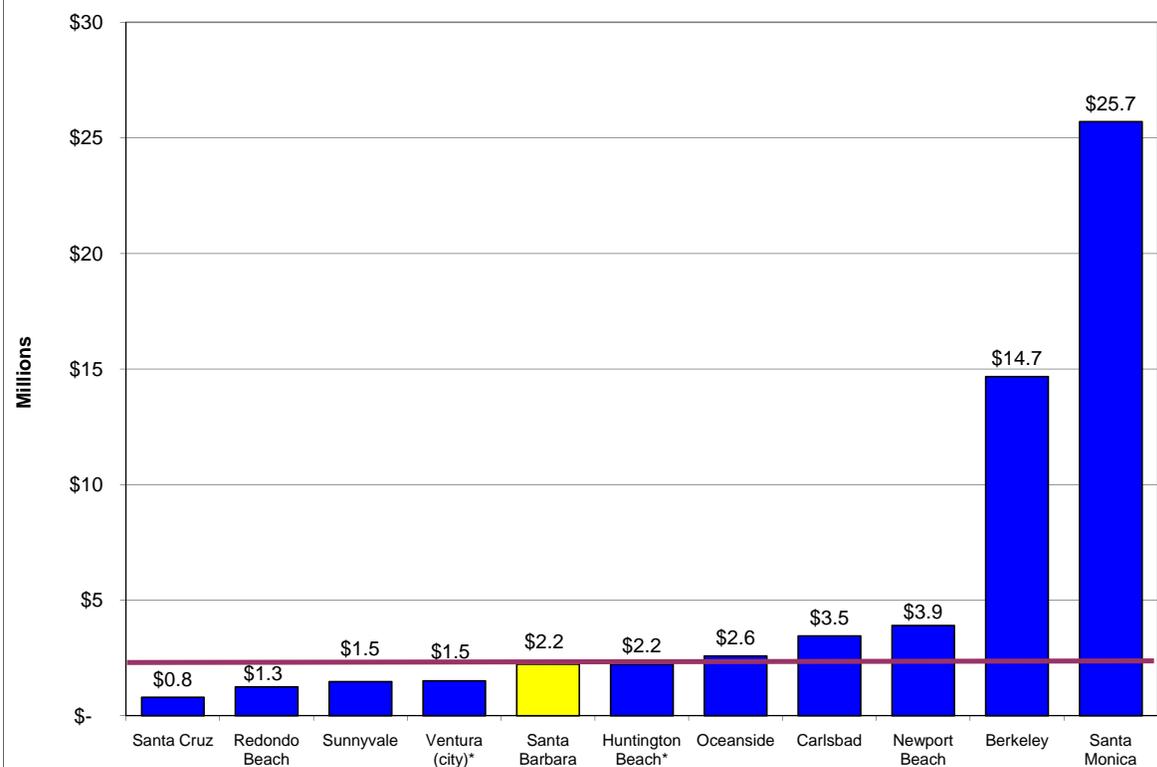
**Projected General Fund  
Transient Occupancy Tax FY 2012**



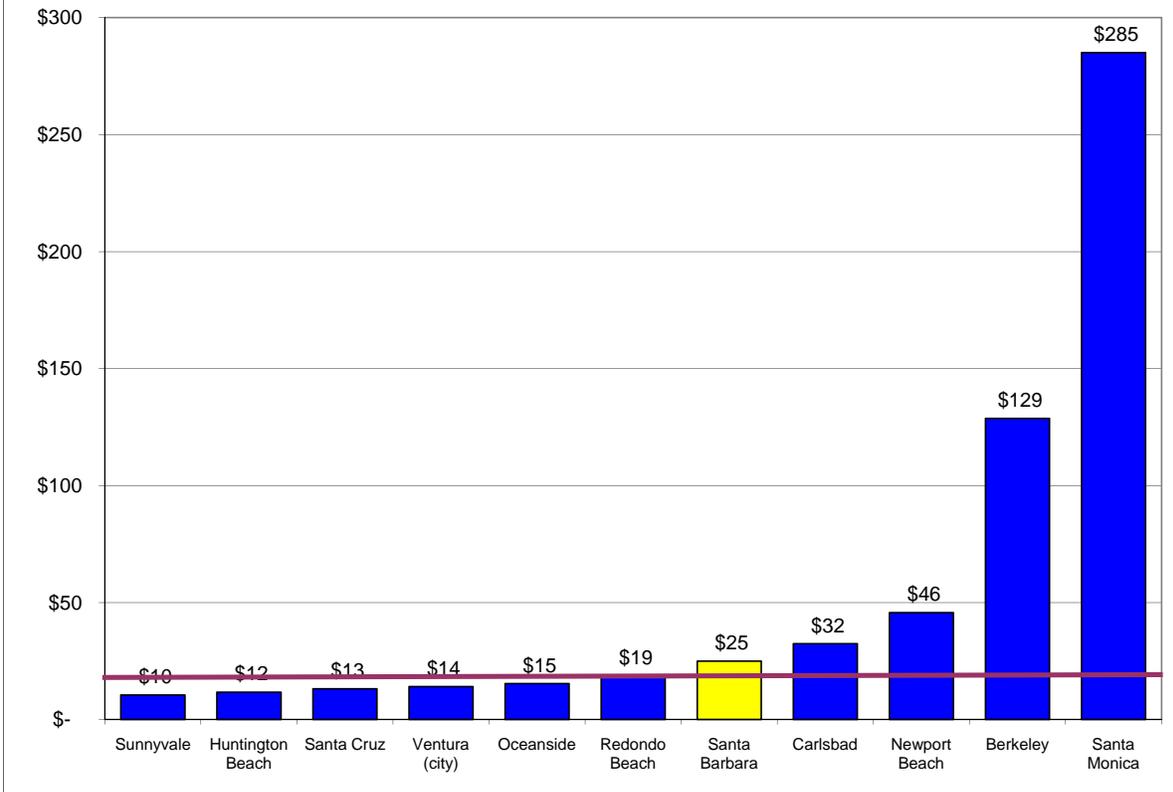
**Projected General Fund Transient Occupancy Tax  
Per Capita FY 2012**



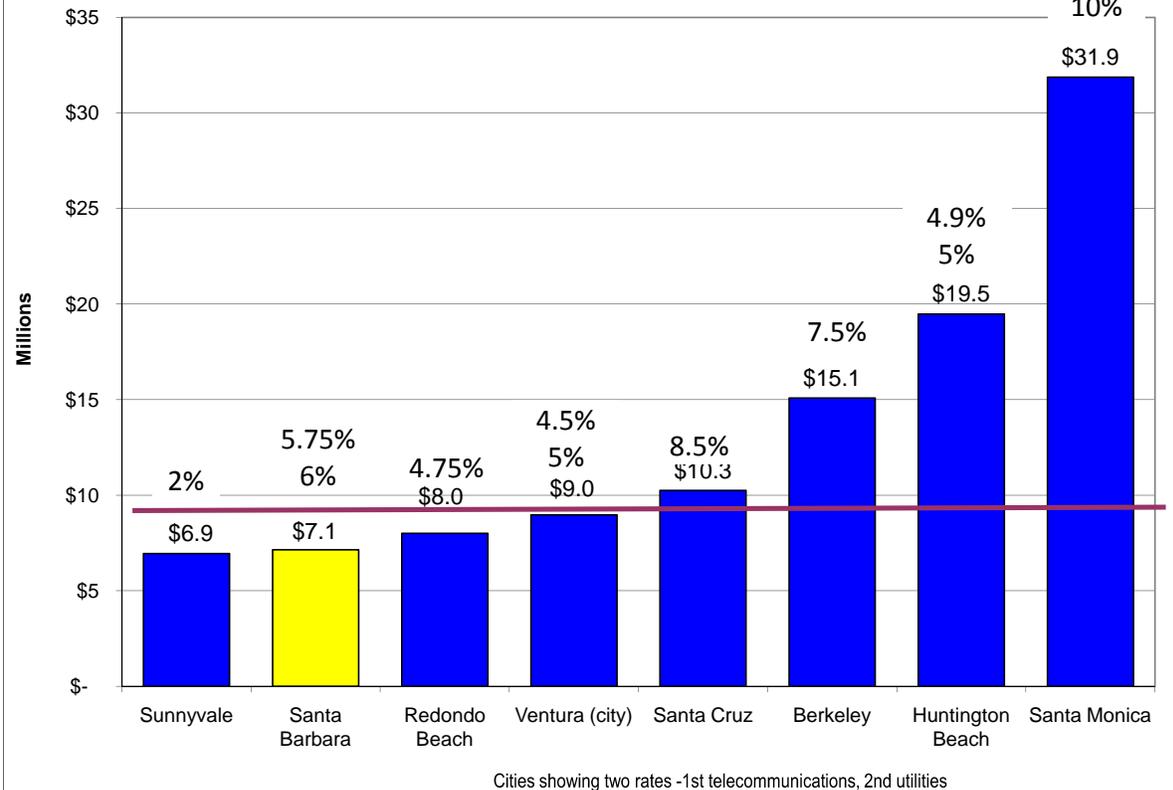
**Projected Business License Tax FY 2012**



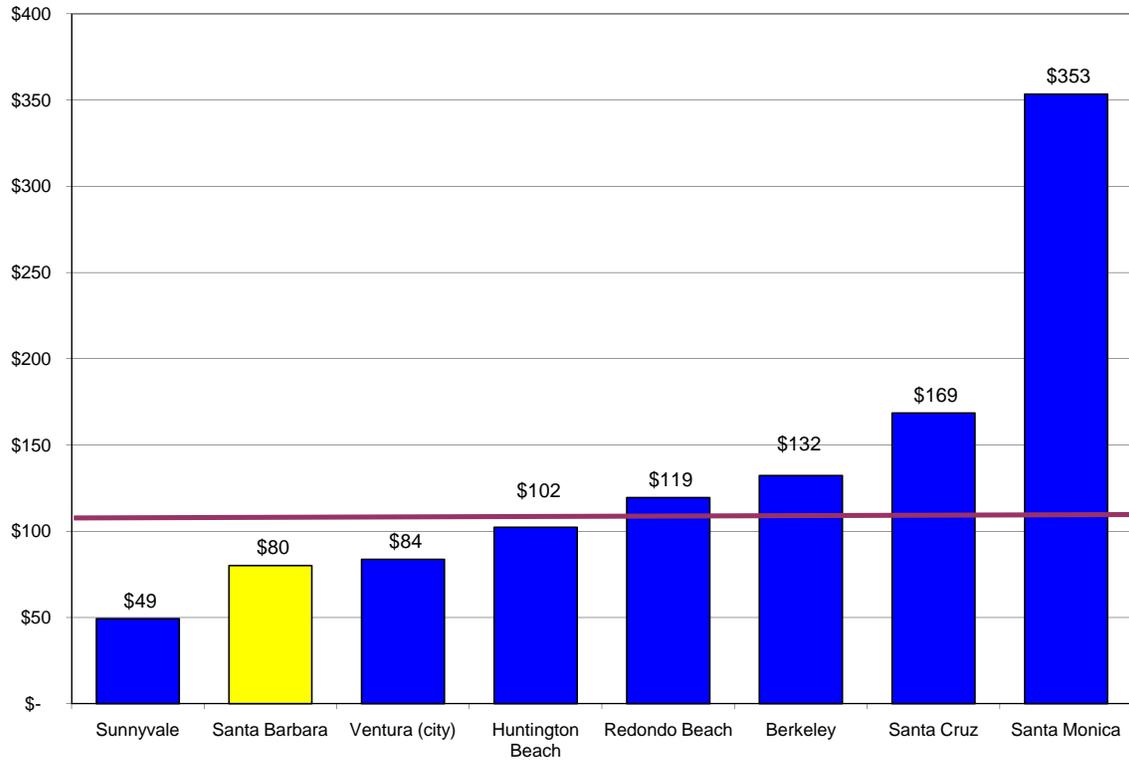
**Projected Business License Tax Per Capita FY 2012**



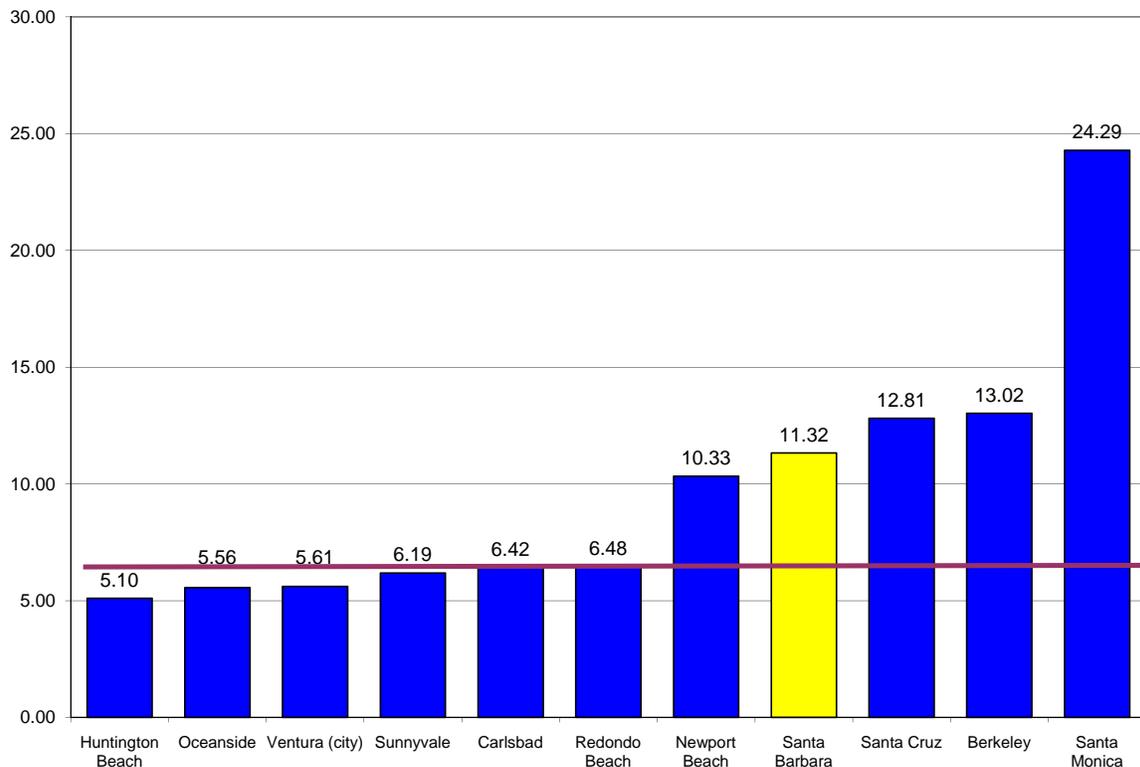
**Projected General Fund Utility Users Tax FY 2012**



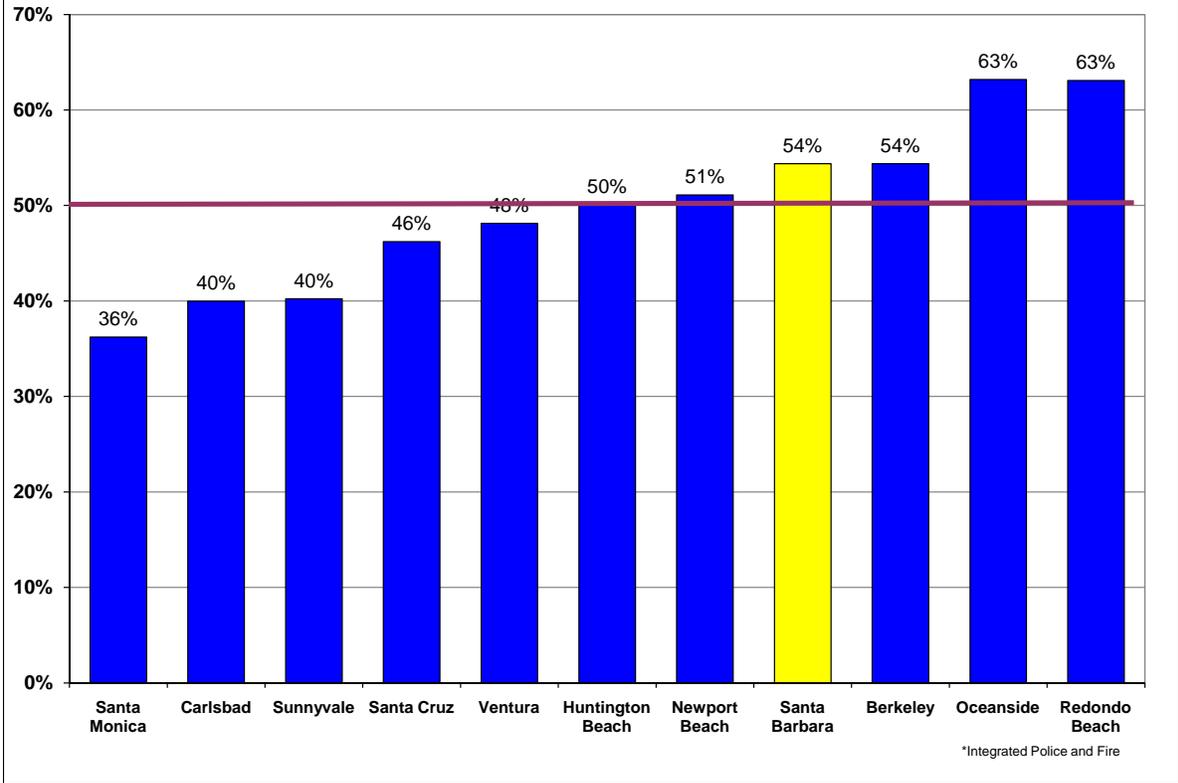
**Projected General Fund Utility Users Tax Per Capita FY 2012**



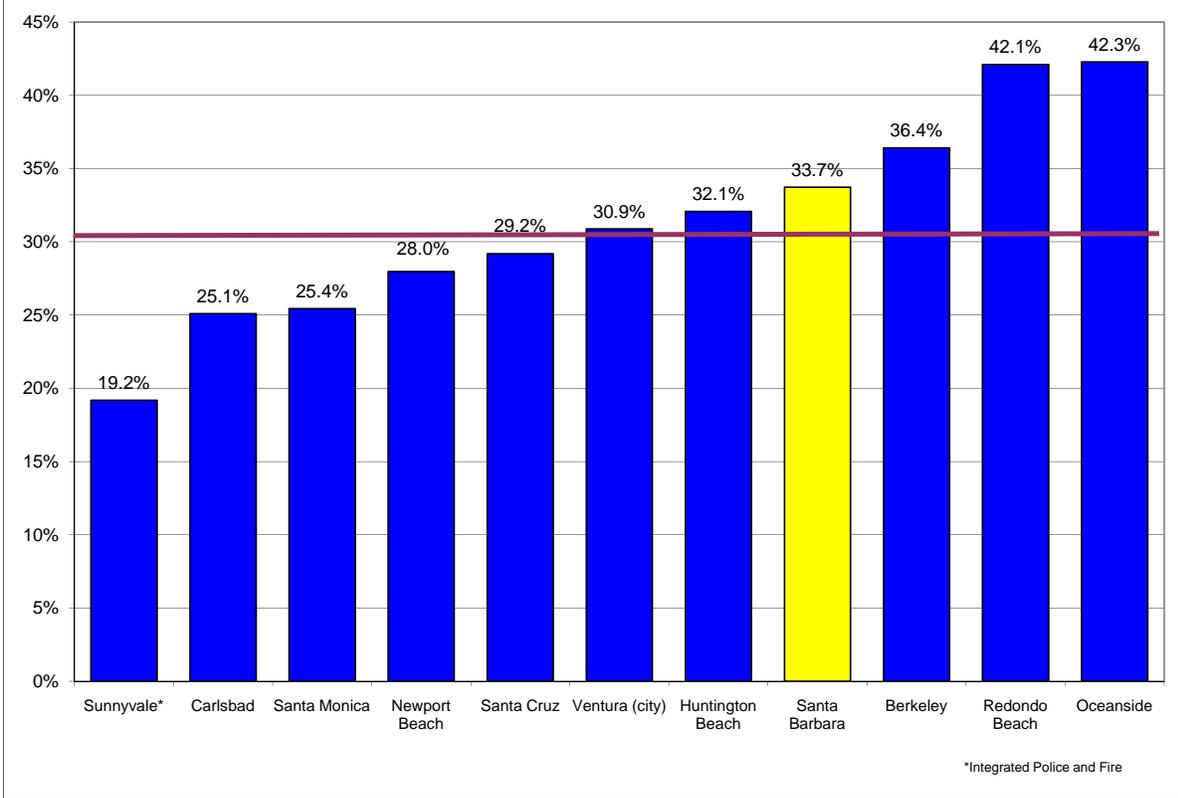
**Authorized Positions per 1,000 Population FY 2012**



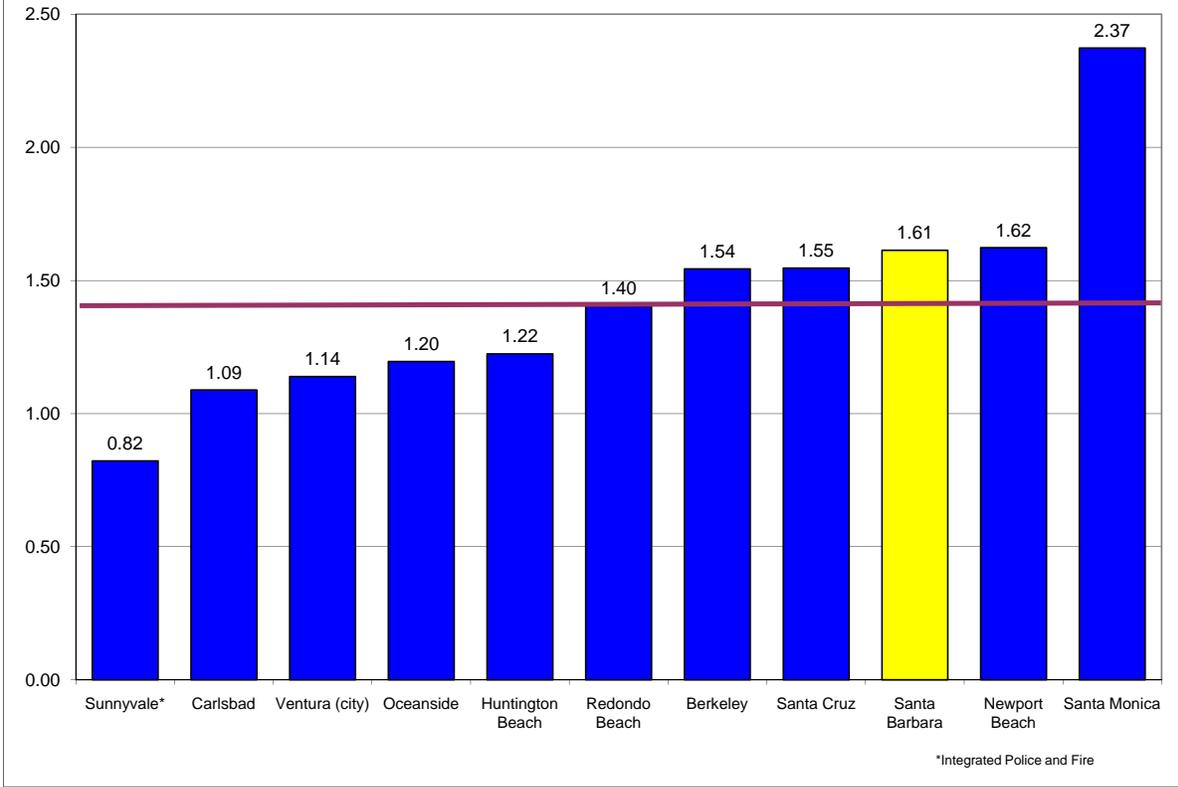
**Public Safety as % of General Fund FY 2012**



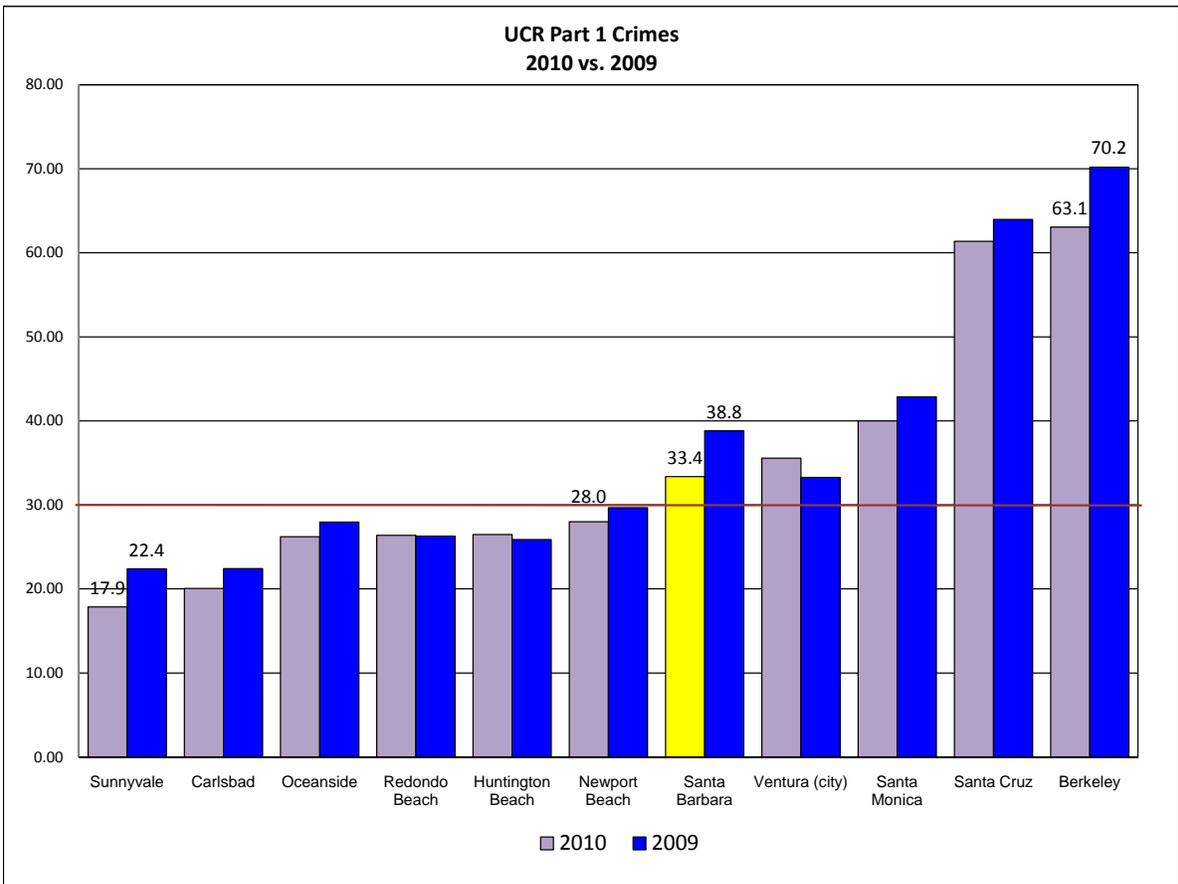
**Police Expense as % of the General Fund FY 2012**



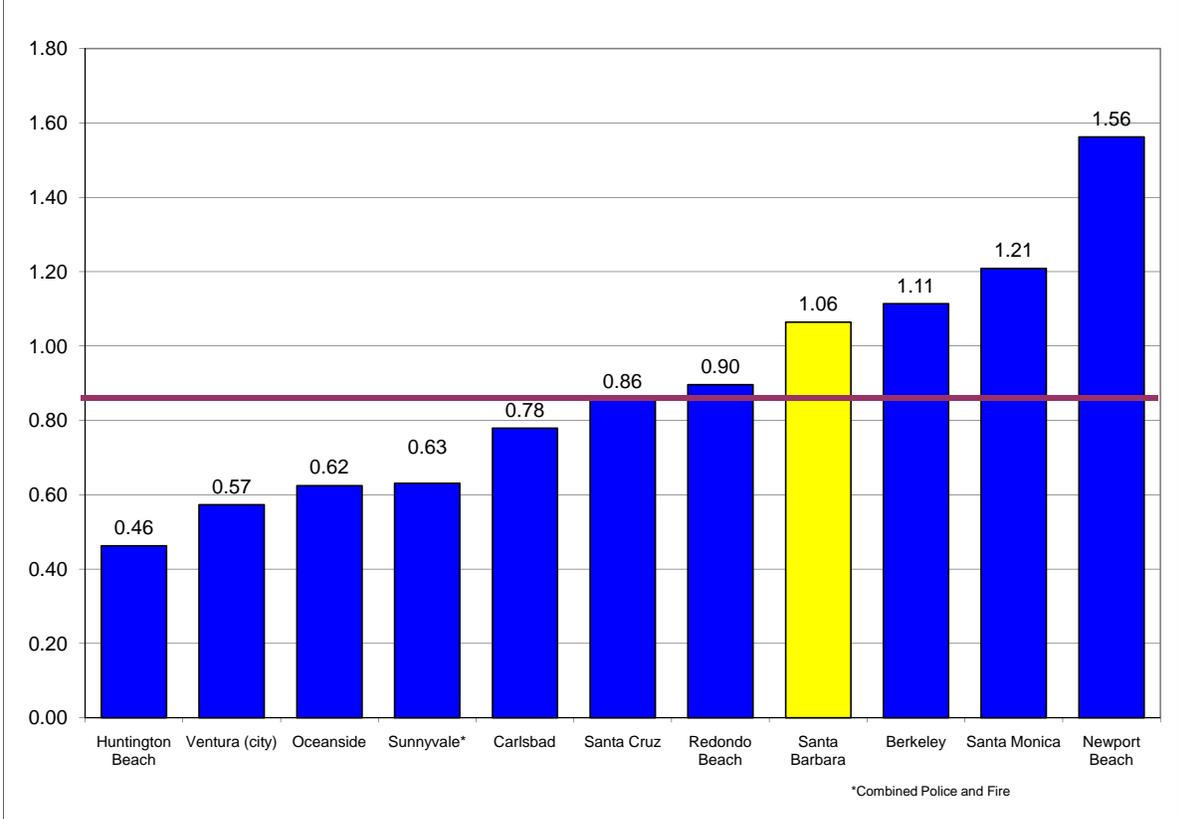
### Authorized Police Officers Per 1,000 Residents FY 2012



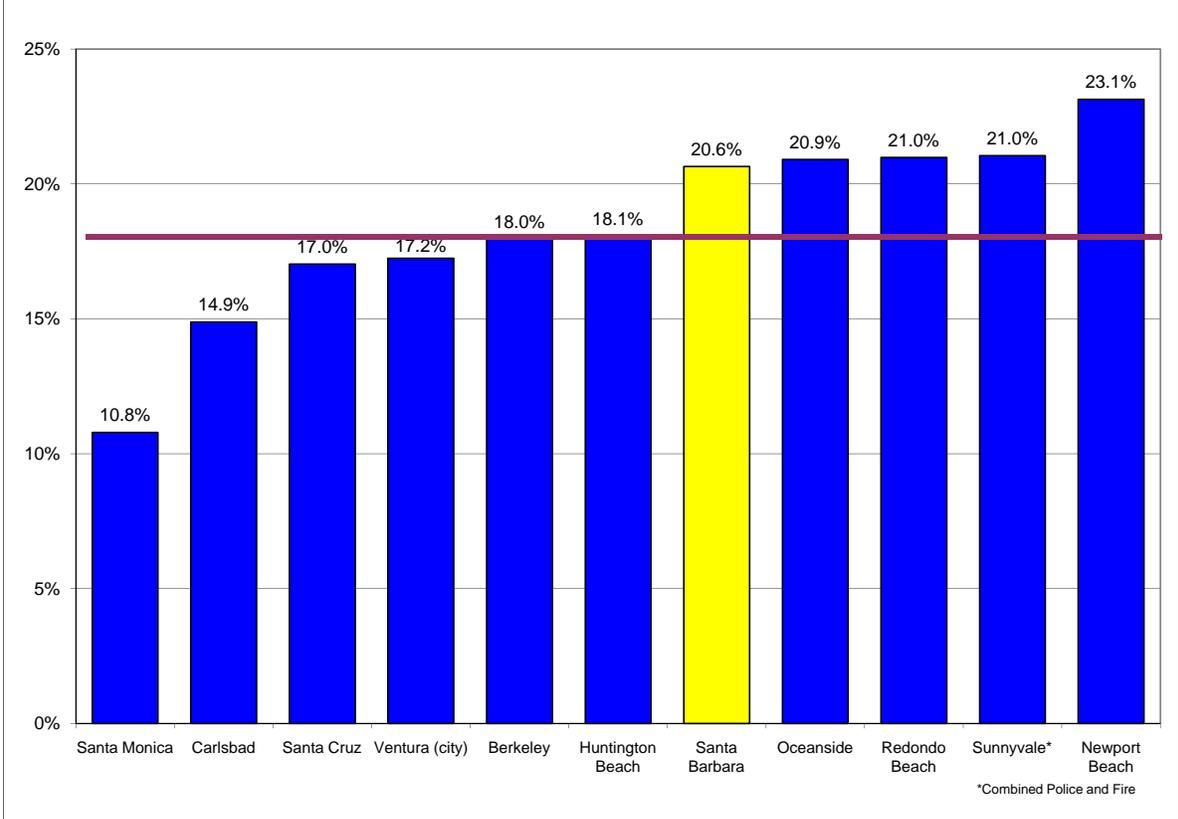
### UCR Part 1 Crimes 2010 vs. 2009



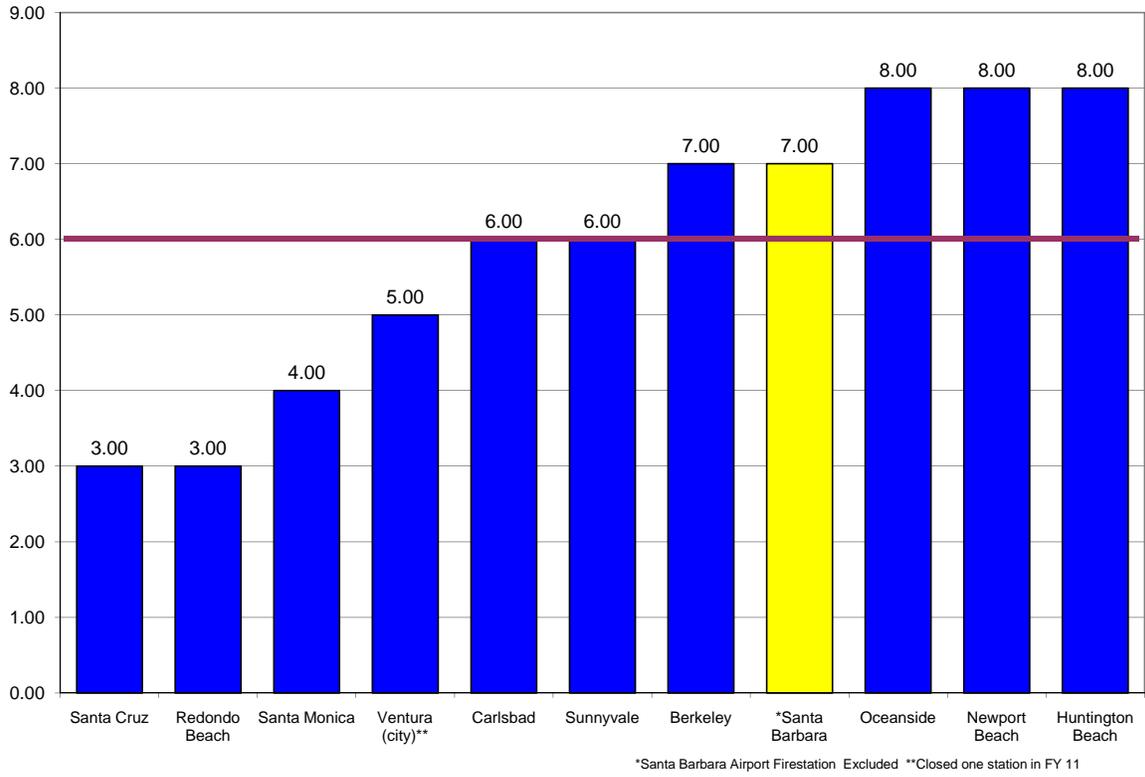
### Authorized Fire Personnel Per 1,000 Residents FY 2012



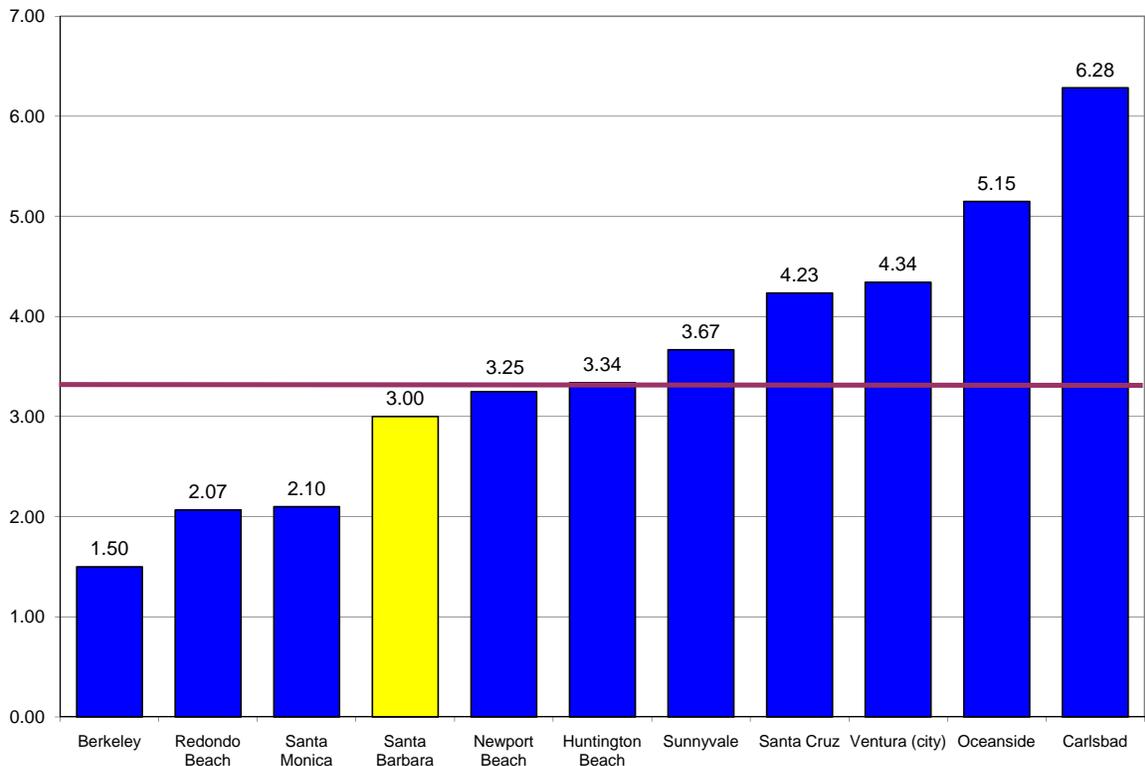
### Fire Expenditure as % of General Fund Expense FY 2012



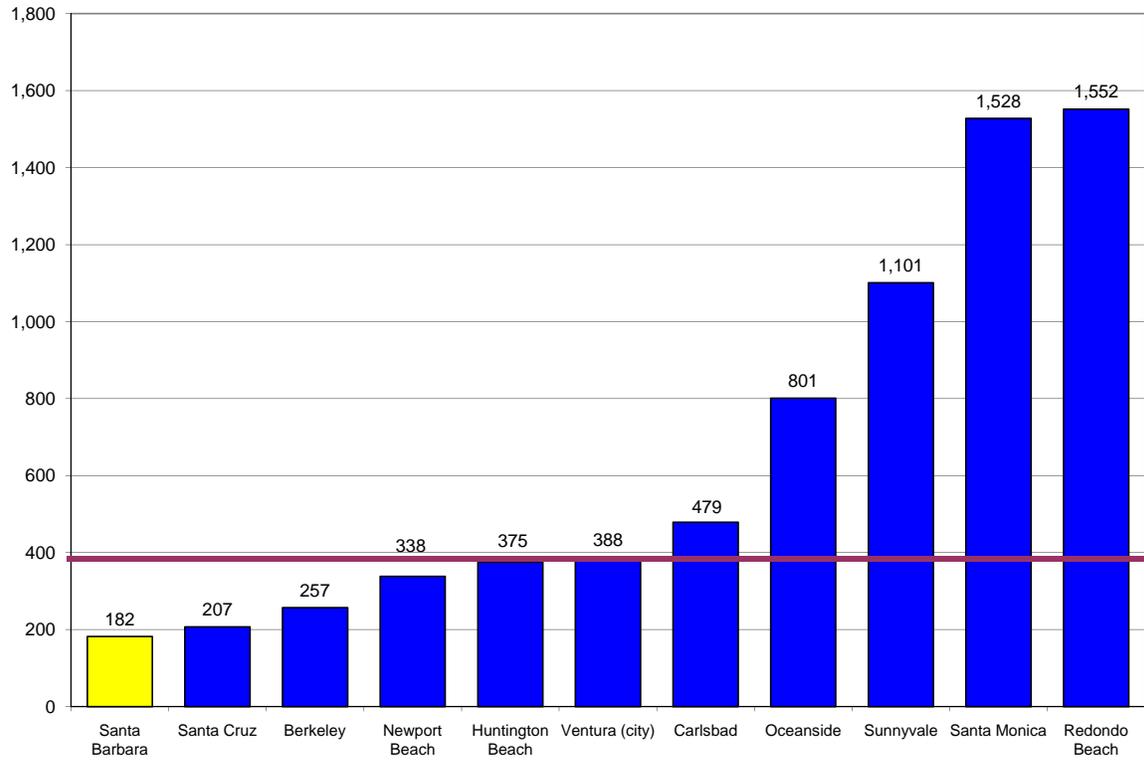
### Number of Fire Stations



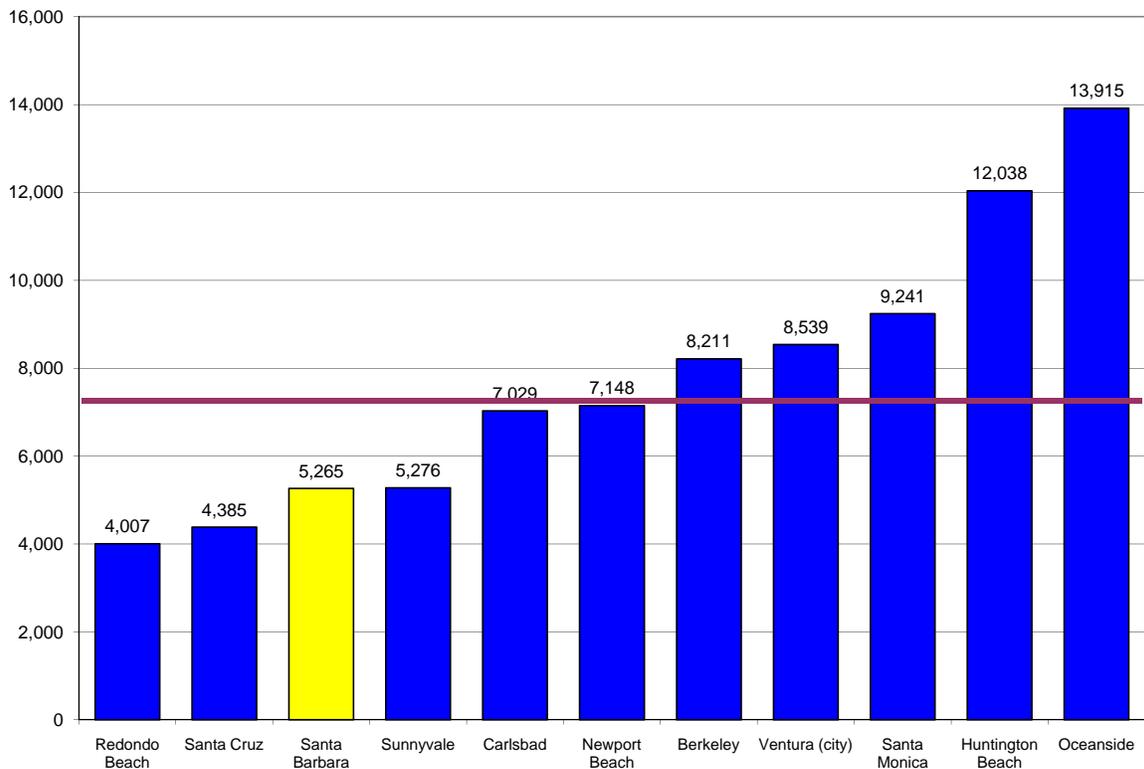
### Square Miles Covered per Fire Station



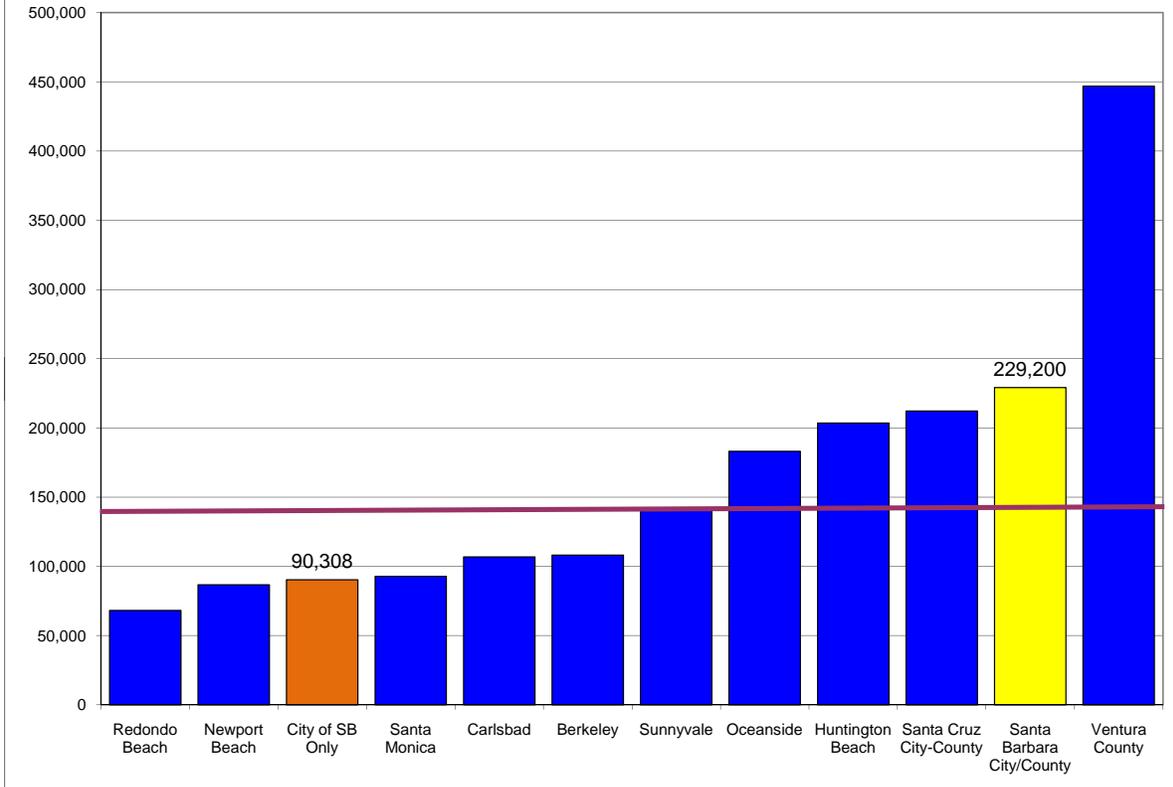
### Fire Calls 2010



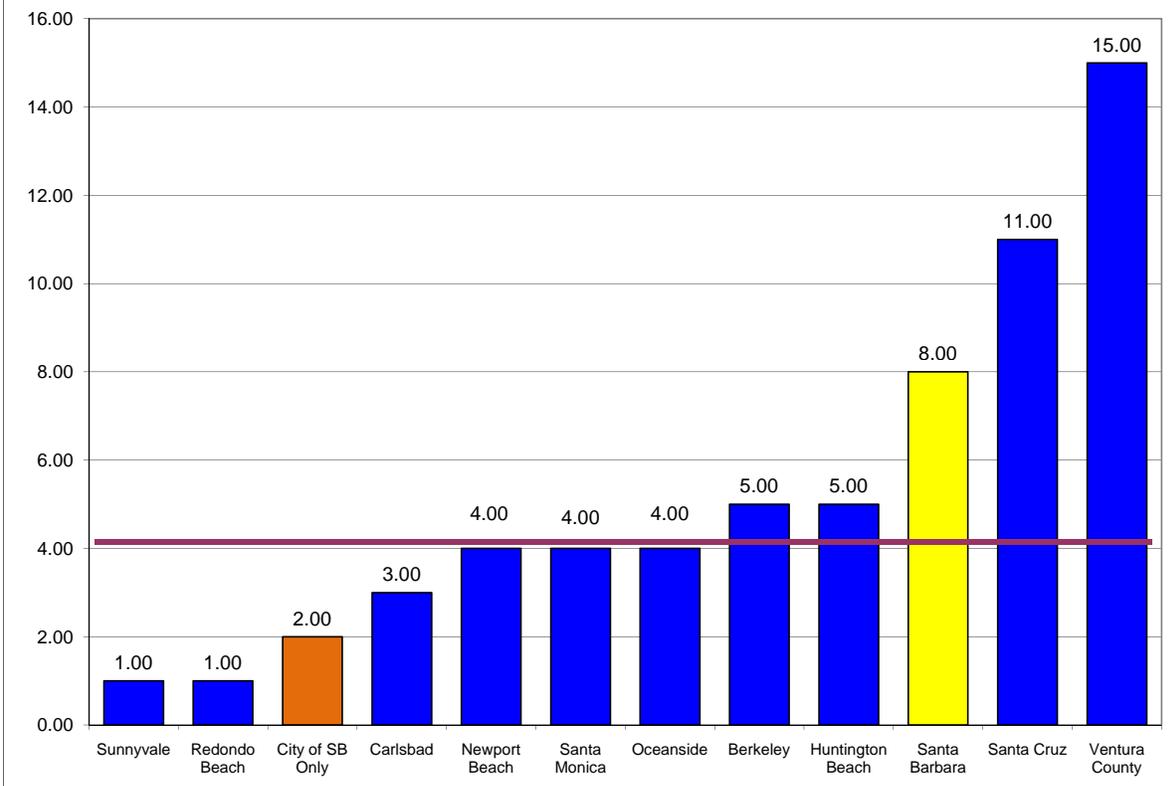
### Medical Emergency Calls 2010



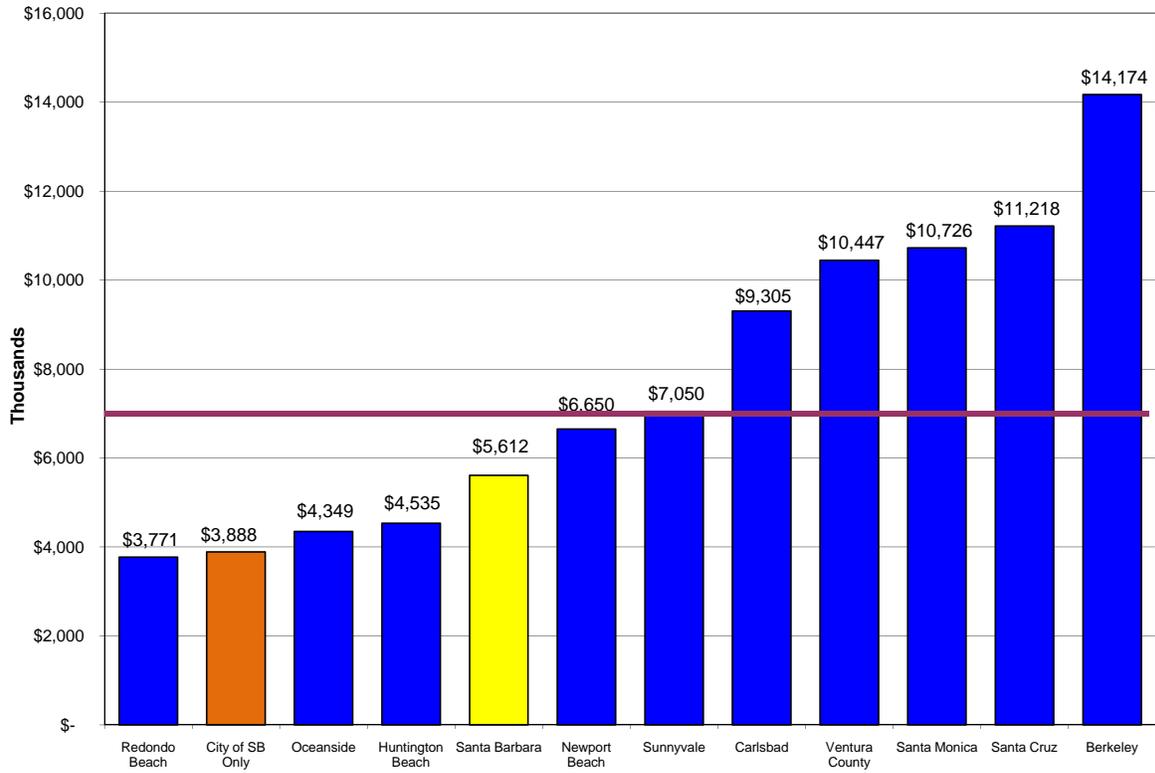
### Library Service Population - 2010



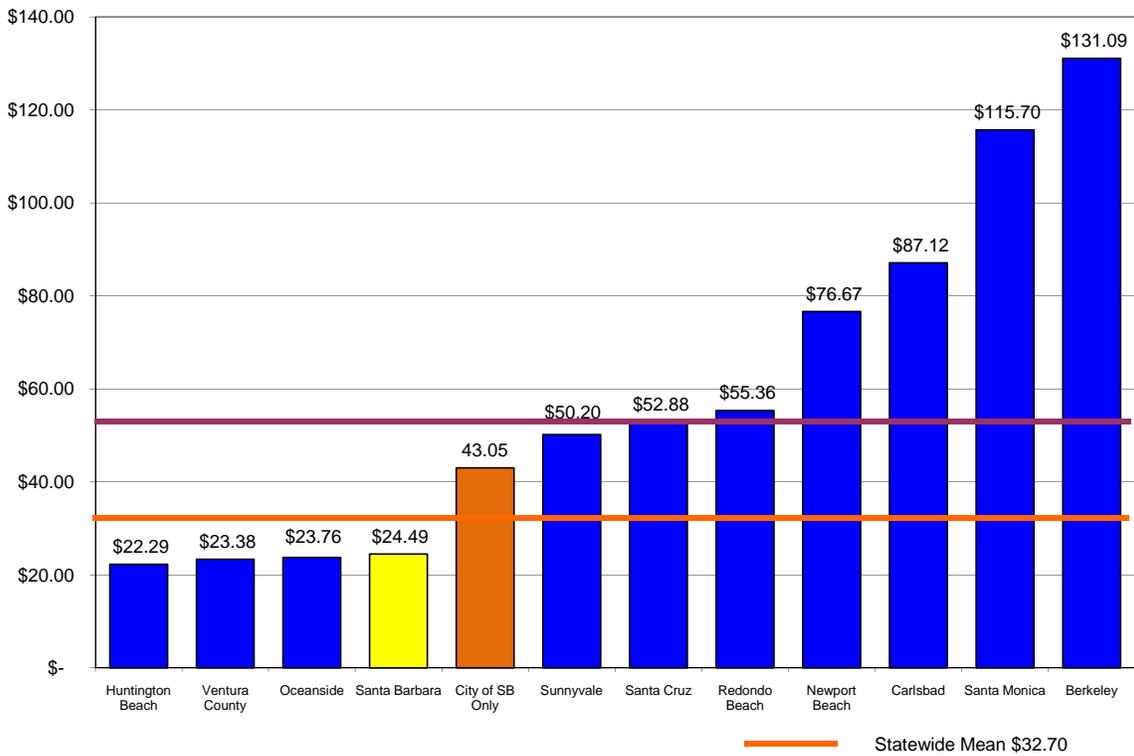
### Number of Library Facilities 2010



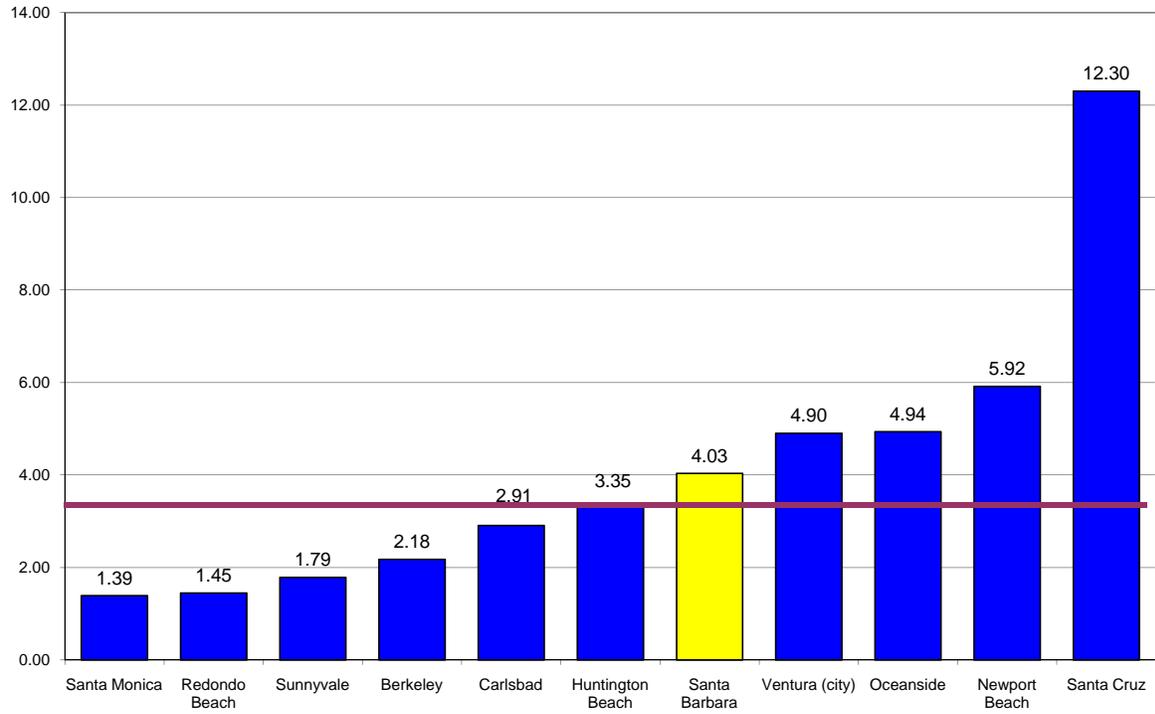
### Library Operating Budget 2010



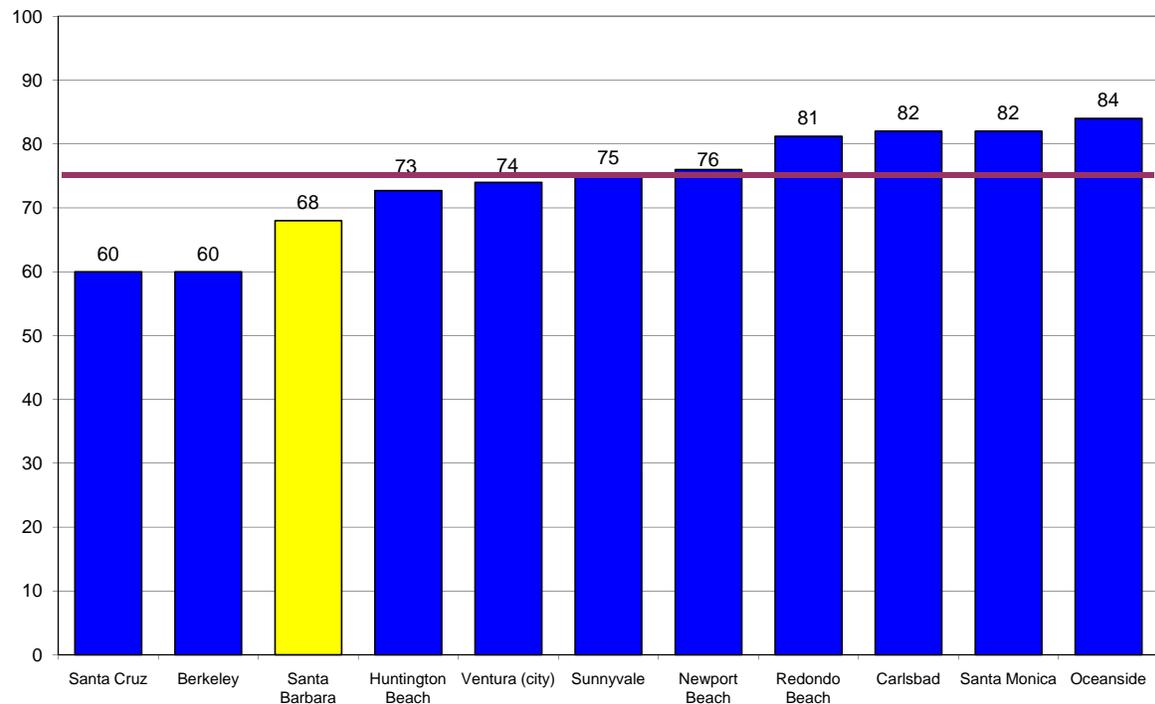
### Library Operating Budget Per Population Served 2010



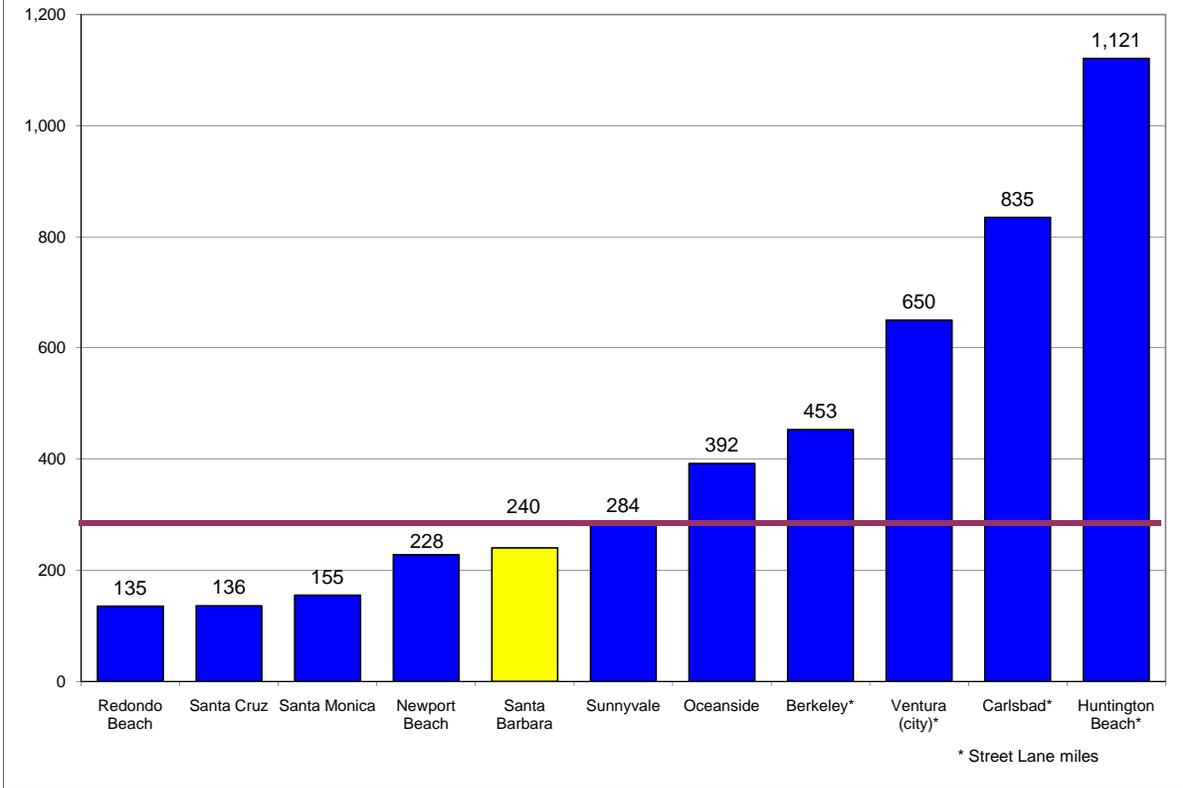
### Developed Park Acreage Per 1,000 Residents



### Pavement Condition Street Index



Miles of Street Maintained



# Comparative Indicators (FY 12 Adopted Budget)

<u>Indicator</u>	Santa Barbara Adopted FY 2012	Santa Cruz Adopted FY 2012	Redondo Beach Adopted FY 2012	Newport Beach Adopted FY 2012	Santa Monica Adopted FY 2012	Carlsbad Adopted FY 2012	Berkeley Adopted FY 2012	Ventura Adopted FY 2012	Sunnyvale Adopted FY 2012	Oceanside Adopted FY 2012*	Huntington Beach Adopted FY starts Oct. 1 FY 2012
Population California State Finance Office (January 1, 2010)	89,253	60,800	66,970	85,376	90,174	106,555	114,046	107,124	141,099	168,173	190,377
Population United States Census Bureau (April 1, 2010)	88,410	59,946	66,748	85,186	89,736	105,328	112,580	106,433	140,081	167,086	189,992
Land Area (square miles)	21	12.7	6.2	26	8.4	37.7	10.5	21.7	22	41.2	26.7
Population per square mile	4,250.14	4,787.40	10,801.61	3,283.69	10,735.00	2,826.39	10,861.52	4,936.59	6,413.59	4,081.87	7,130.22
<b>Population characteristics</b>											
17 and under (2010 Census data calc.)	18.5%	13.5%	19.2%	17.3%	14.0%	23.8%	12.2%	22.3%	22.3%	23.7%	20.6%
Over 65 years old (2009 ACSurvey Info.)	14.2%	8.8%	10.5%	19.0%	15.0%	14.0%	11.7%	13.3%	11.2%	12.9%	14.2%
Per Capita Income	\$ 35,939	\$ 32,680	\$ 50,490	\$ 82,211	\$ 58,489	\$ 44,995	\$ 36,798	\$ 31,178	\$ 43,028	\$ 27,530	\$ 41,346
Median Household Income	\$ 60,264	\$ 57,034	\$ 92,365	\$ 107,500	\$ 67,062	\$ 85,146	\$ 59,097	\$ 64,831	\$ 87,263	\$ 62,657	\$ 80,000
Percent of Owner-Occupied Housing	38.9%	43.3%	51.4%	54.8%	28.4%	64.8%	40.9%	55.9%	48.0%	59.1%	60.5%
<b>Financial Information</b>											
General Fund Revenue	\$ 103,207,554	\$ 69,238,296	\$ 67,134,752	\$ 149,204,608	\$ 286,177,658	\$ 113,569,453	\$ 149,408,992	\$ 88,791,777	\$ 109,512,215	\$ 112,339,585	\$ 182,900,000
General Fund Revenue per Capita	\$ 1,156	\$ 1,139	\$ 1,002	\$ 1,748	\$ 3,174	\$ 1,066	\$ 1,310	\$ 829	\$ 776	\$ 668	\$ 961
General Fund Expense	\$ 103,339,119	\$ 71,238,870	\$ 67,174,023	\$ 148,436,070	\$ 276,525,859	\$ 111,760,397	\$ 149,576,309	\$ 88,791,777	\$ 128,503,058	\$ 112,475,422	\$ 183,547,528
General Fund Expense per Capita	\$ 1,158	\$ 1,172	\$ 1,003	\$ 1,739	\$ 3,067	\$ 1,049	\$ 1,312	\$ 829	\$ 911	\$ 669	\$ 964
Authorized positions per 1,000 population	11.32	12.81	6.48	10.33	24.29	6.42	13.02	5.61	6.19	5.56	5.10
General Fund Capital Improvement	\$ 220,570	\$ -	\$ -	\$ 4,567,100	\$ 14,817,016	\$ 7,382,000	\$ 5,667,000	\$ 3,978,610	\$ 20,000	\$ 80,000	\$ -
General Fund Capital as % of Gen Fund Exp.	0.21%	0.00%	0.00%	3.08%	5.36%	6.61%	3.79%	4.48%	0.02%	0.07%	0.00%
Total Tax Revenues Per Capita	\$ 713	\$ 687	\$ 624	\$ 1,298	\$ 1,930	\$ 852	\$ 876	\$ 543	\$ 605	\$ 406	\$ 627
Sales Tax	\$ 17,949,013	\$ 13,595,172	\$ 9,013,062	\$ 19,250,000	\$ 41,950,000	\$ 27,063,000	\$ 14,298,072	\$ 18,279,852	\$ 28,144,466	\$ 17,307,800	\$ 22,800,000
Property and Property Transfer Tax	\$ 23,473,000	\$ 13,813,900	\$ 20,400,000	\$ 72,155,615	\$ 39,669,491	\$ 48,273,000	\$ 51,447,199	\$ 25,943,904	\$ 42,033,969	\$ 45,131,200	\$ 68,400,000
Business License Tax	\$ 2,229,800	\$ 797,200	\$ 1,250,000	\$ 3,900,000	\$ 25,700,000	\$ 3,453,000	\$ 14,671,795	\$ 1,510,698	\$ 1,479,000	\$ 2,585,000	\$ 2,230,000
UUT	\$ 7,144,500	\$ 10,250,000	\$ 8,000,000	\$ -	\$ 31,868,622	\$ -	\$ 15,083,771	\$ 8,963,885	\$ 6,947,373	\$ -	\$ 19,480,000
TOT	\$ 12,865,000	\$ 3,309,000	\$ 3,100,000	\$ 15,550,000	\$ 34,874,000	\$ 11,968,000	\$ 4,435,109	\$ 3,500,743	\$ 6,689,607	\$ 3,175,000	\$ 6,500,000
Total of Tax Revenue	\$ 63,661,313	\$ 41,765,272	\$ 41,763,062	\$ 110,855,615	\$ 174,062,113.00	\$ 90,757,000	\$ 99,935,946	\$ 58,199,082	\$ 85,294,415	\$ 68,199,000	\$ 119,410,000
Percent generated from 5 taxes	62%	60%	62%	74%	61%	80%	67%	66%	78%	61%	65%

# Comparative Indicators (FY 12 Adopted Budget)

	<u>Santa Barbara</u>	<u>Santa Cruz</u>	<u>Redondo Beach</u>	<u>Newport Beach</u>	<u>Santa Monica</u>	<u>Carlsbad</u>	<u>Berkeley</u>	<u>Ventura</u>	<u>Oceanside</u>	<u>Huntington Beach</u>	<u>Sunnyvale*</u>
<b>Public Safety</b>											
FY 12											
Police Expenditures as % of Gen. Fund Exp.	34%	29%	42%	28%	25%	25%	36%	31%	42%	32%	19%
Sworn Police FTEs per 1,000 residents	1.61	1.55	1.40	1.62	2.37	1.09	1.54	1.14	1.20	1.22	0.82
DOJ 2010 - Part 1 Crimes per 1,000	33.37	61.36	26.38	28.00	39.99	20.06	63.06	35.55	26.22	26.46	17.87
Fire Expenditure as % of Gen. Fund Exp.	21%	17%	20.98%	23.13%	11%	15%	18%	17%	21%	18%	21%
Sworn Fire personnel per 1,000 residents	1.06	0.86	0.90	1.56	1.21	0.78	1.11	0.57	0.62	0.46	0.63
Number of Stations	7	3	3	8	4	6	7	5	8	8	6
Square Miles covered by station	3.00	4.23	2.07	3.25	2.10	6.28	1.50	4.34	5.15	3.34	3.67
Number of fire calls	182	207	1,552	338	1,528	479	257	388	801	375	1101
Number of medical emergency calls	5,265	4,385	4,007	7,148	9,241	7,029	8,211	8,539	13,915	12,038	5276

**Public Safety Department Details**

Santa Monica Police includes, Harbor, helicopter unit, jail Police fleet services and animal shelter  
 Berkeley Police Service includes Jail Services  
 Huntington Beach Police has helicopter operations for traffic, jail and fleet maintenance  
 Santa Cruz Fire includes EMS and Marine Services (Lifeguards)  
 Redondo Beach includes EMT, paramedics and Harbor Patrol and hazmat  
 Newport Beach Fire includes EMS, Ocean Lifeguards and Jr. Lifeguards  
 Huntington Beach includes paramedic, ambulance service, fleet maintenance and hazmat  
 Berkeley Fire includes paramedic/ambulance service  
 Oceanside Fire has Paramedic and Lifeguard  
 Carlsbad Fire provides paramedic and ambulance services  
 \*Sunnyvale is an integrated Police and Fire Department General Fund expenditure equals 55% of the General Fund

	<u>Santa Barbara</u>	<u>Santa Cruz</u>	<u>Redondo Beach</u>	<u>Newport Beach</u>	<u>Santa Monica</u>	<u>Carlsbad</u>	<u>Berkeley</u>	<u>Ventura (County)</u>	<u>Sunnyvale</u>	<u>Oceanside</u>	<u>Huntington Beach</u>	<u>City of SB Libraries Only</u>
<b>Library (stats from 2009-2010 report) pop. Base</b>	229,200.00	212,144.00	68,105.00	86,738.00	92,703.00	106,804.00	108,119.00	446,876	140,450.00	183,095.00	203,484.00	90,308.00
Operating Income	\$ 5,612,626	\$ 11,094,954	\$ 3,781,334	\$ 6,650,288	\$ 10,725,648	\$ 8,970,642	\$ 14,468,235	\$ 10,605,631	\$ 7,335,286	\$ 4,627,936	\$ 4,545,604	\$ 3,982,045
Library Circulation Rate per Capita	6.68	n/a	11.89	20.97	19.14	12.89	19.25	3.89	16.94	3.06	4.96	7.68
Number of libraries and branches	8.00	11.00	1.00	4.00	4.00	3.00	5.00	15.00	1.00	4.00	5.00	2.00
Operating Budget	\$ 5,612,451	\$ 11,217,820	\$ 3,770,529	\$ 6,650,288	\$ 10,725,648	\$ 9,304,749	\$ 14,173,610	\$ 10,446,998	\$ 7,050,047	\$ 4,349,481	\$ 4,535,037	\$ 3,887,871
Expenditures Per Capita	\$24.49	\$52.88	\$55.36	\$76.67	\$115.70	\$87.12	\$131.09	\$23.38	\$50.20	\$23.76	\$22.29	\$43.05
<b>Public Works</b>												
Pavement Condition Index	68	60	81	76	82	82	60	74	75	84	73	
Lane miles maintained (center lane/lane miles)	240	136	135	228	155	835	453	650	284	392	1,121	